

# TOWN OF PLAINVILLE



Town Manager's  
Proposed Annual Budget

FISCAL YEAR 2025  
July 1, 2024 - June 30, 2025

# TOWN OF PLAINVILLE



## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

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# TOWN OF PLAINVILLE



## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

# TOWN OF



# PLAINVILLE

ONE CENTRAL SQUARE, PLAINVILLE, CONNECTICUT 06062-1955

Michael T. Paulhus  
Town Manager  
(860) 793-0221 x8701  
[paulhus@plainville-ct.gov](mailto:paulhus@plainville-ct.gov)

March 4, 2024

## Dear Members of the Town Council:

Pursuant to Chapter VII, Section 4 of the Plainville Town Charter, I am pleased to present the Town Manager's Proposed Annual Budget for Fiscal Year 2024-2025. 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

	Appropriated FY 2024	Requested FY 2025	Proposed Budget Increase/(Decrease)	
Town Government	\$ 20,993,540	\$ 22,078,890	\$ 1,085,350	5.17%
BOE	43,071,797	45,479,435	2,407,638	5.59%
Debt Service	3,930,350	4,180,350	250,000	6.36%
Capital Projects	75,000	500,000	425,000	566.67%
<b>Total</b>	<b>\$ 68,070,687</b>	<b>\$ 72,238,675</b>	<b>\$ 4,167,988</b>	<b>6.12%</b>

The budget totals \$72,238,675. This is an increase of \$4,167,988 or 6.12%. If adopted as presented, **the estimated blended mill rate would be 32.94**. Motor Vehicles would be billed at the State of CT cap of 32.46 mills, while real estate and personal property would be billed at 33.01 mills. This is a blended mill rate increase of 1.52 mills or 4.83%. The mill rate is calculated as follows:

Expenditure Budget Change		Revenue Budget Change	
Board of Education	\$ 2,407,638	Intergovernmental Revenue	\$ 527,325
Town Government	1,085,350	Licenses & Permits	50,000
Capital Projects	425,000	Other Taxes	25,000
Debt Service	250,000	Use of Money	14,500
		Sundry & Xfers In	11,401
		Amount to be Raised by	
		Taxes	3,539,762
<b>Total Expenditure Change</b>	<b>\$ 4,167,988</b>	<b>Total Revenue Change</b>	<b>\$ 4,167,988</b>

Gross expenditures	\$	72,238,675	
Less direct revenue estimates		(15,911,000)	
Net budget		56,327,675	
Use of fund balance		(1,424,500)	
Adjustment for uncollected taxes @ 2.60%		1,465,588	
Amount to be raised		56,368,763	
Amount to be raised by Motor Vehicles		6,671,618	
Amount to be raised by Real Estate & Pers Prop		49,697,145	
Value of 1 mill at 100% of collection rate – MV		205,534	
Value of 1 mill at 100% of collection rate – RE/PP		1,505,735	
Calculated mill rate – MV		$\frac{6,671,618}{205,534}$	= 32.46 mills
Calculated mill rate – RE/PP		$\frac{49,697,145}{1,505,735}$	= 33.01 mills

## REVENUE HIGHLIGHTS

The Intergovernmental revenue estimates are based on the Governor's proposed budget released on February 7, 2024. The State of Connecticut Legislature still must vote on these revenues by May 2024, 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 2024		FY 2025		Difference
Education Cost Sharing grant **	\$	11,367,911	\$	11,896,907	\$	528,996
Prior Taxes		525,000		575,000		50,000
Building Permits		375,000		425,000		50,000
Investment Income		30,000		45,000		15,000
Interfund transfers in - WPCF		380,041		391,442		11,401
Police Fees		175,000		185,000		10,000
Recording Fees		100,000		90,000		(10,000)
Motor Vehicle Supplement		650,000		625,000		(25,000)
<b>Subtotal Direct Revenue</b>		<b>13,602,952</b>		<b>14,233,349</b>		<b>630,397</b>
All other direct revenue – not incl current taxes		1,679,822		1,677,651		(2,171)
<b>Total Direct Revenue</b>	\$	<b>15,282,774</b>	\$	<b>15,911,000</b>	\$	<b>628,226</b>

\*\* Intergovernmental revenue line items

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

The Town General Government operating budget is recommended at **\$22,078,890**. This is an overall increase of \$1,085,350 or 5.17% from the current fiscal year 2024. The major changes to the Town General Government budget are as follows:

- Salaries are budgeted to increase at a range of 3.00% to 4.00%. Payroll increases a total of \$502,751, of which \$148,100 is Police. This includes step increases and personnel changes.
- The Planning Department is budgeted to increase \$73,828 due to the addition of a Planning Technician position to help with workload and succession planning.
- The Fire Department is budgeted to increase \$71,566 primarily due to minimum wage increases for dispatchers and increasing hourly stipends to volunteer firefighters.
- The Police department is budgeted to increase \$245,625 primarily due to contractual salary increases, including step increases and personnel changes and additional required maintenance contracts.
- Utility costs, including streetlights, heating oil, gasoline, diesel & water, have been budgeted to decrease by \$61,200 due to lower utility costs.
- The Finance Department is budgeted to increase \$85,500 due to the hiring of a Payroll Manager.
- Employee Benefits, which includes health insurance, is budgeted to increase \$309,488, of which \$91,600 is medical insurance, estimated to increase 4.00%, and \$209,808 for the Police and Town defined benefit plan contribution. This increase is driven by an uptick in early retirement/benefit payments, an increase to the pension benefit multiplier, and a reduction of the assumed interest rate.

The Town Debt Service budget is recommended at **\$4,180,350** based on current outstanding bond obligations, an increase of \$250,000 from FY 2024.

The General Fund contribution to capital is recommended at **\$500,000**, an increase of \$425,000 from FY 2024.

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

	<b>Appropriated FY 2024</b>	<b>Proposed FY 2025</b>	<b>Proposed Budget Increase/(Decrease)</b>	
General Government	\$ 2,782,460	\$ 2,996,767	\$ 214,307	7.70%
Public Safety	5,820,584	6,141,154	320,570	5.51%
Public Works	4,666,176	4,820,305	154,129	3.30%
Health & Human Services	2,009,707	2,057,697	47,990	2.39%
Civic & Cultural	193,822	209,350	15,528	8.01%
Employee Benefits	4,749,702	5,059,190	309,488	6.52%
Sundry (includes Xfers Out)	771,089	794,427	23,338	3.03%
<b>Total General Government</b>	<b>20,993,540</b>	<b>22,078,890</b>	<b>1,085,350</b>	<b>5.17%</b>
<b>Debt Service</b>	<b>3,930,350</b>	<b>4,180,350</b>	<b>250,000</b>	<b>6.36%</b>
<b>Capital</b>	<b>75,000</b>	<b>500,000</b>	<b>425,000</b>	<b>566.67%</b>
<b>Total Town Government</b>	<b>\$ 24,998,890</b>	<b>\$ 26,759,240</b>	<b>\$ 1,760,350</b>	<b>7.04%</b>

**BOARD OF EDUCATION**

The FY 2025 Board of Education operating budget is recommended at **\$45,479,435**. This is an overall increase of \$2,407,638 or 5.59% from the current fiscal year 2024. 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 2024</b>	<b>Proposed FY 2025</b>	<b>Proposed Budget Increase/(Decrease)</b>	
Salaries	\$ 27,631,964	\$ 29,155,544	\$ 1,523,580	5.51%
Employee Benefits	8,925,791	9,482,341	556,550	6.24%
Purchased Prof Services	751,466	764,969	13,503	1.80%
Purchased Property Services	610,043	641,930	31,887	5.23%
Other Purch Serv	1,943,760	1,995,105	51,345	2.64%
Other Purch Serv – Ins	287,976	325,548	37,572	13.05%
Other Purch Serv - Tuition	1,032,118	1,146,193	114,075	11.05%
Supplies	1,778,204	1,844,170	65,966	3.71%
Property	21,900	34,760	12,860	58.72%
Dues & Fees	88,575	88,875	300	0.34%
<b>Total Board of Education</b>	<b>\$ 43,071,797</b>	<b>\$ 45,479,435</b>	<b>\$ 2,407,638</b>	<b>5.59%</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 \$4,486,097 covering forty-five (45) projects while the BOE requested \$976,200 covering fifteen (15) projects altogether totaling \$5,462,297. The Town Manager is recommending a budget of \$1,522,632 or thirty-six (36) projects. Funding sources other than General Fund taxation are projected to be \$1,022,632 while General Fund taxation is projected at \$500,000. 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. Town Manager Department</b>		
Discover Plainville Initiatives	\$	10,000
<b>2. Finance Department</b>		
Assessor Revaluation - aggregate		60,000
<b>3. Information Technology Department</b>		
Computer Upgrades – aggregate		20,000
Senior Bus cameras		9,450
<b>4. Police Department</b>		
Dispatch & Records System		18,000
Stationary License Plate Readers		20,000
Vehicle and Outfitting – 1		64,000
Building Improvements		80,000
Body Armor		9,000
Computer Equipment – aggregate		40,000
Forensic Software		11,000
Defibrillators		10,500
<b>5. Fire Department</b>		
Apparatus Tires		35,100
Fire Hose		7,000
Radios		64,000
<b>6. Roadways Department</b>		
6 Wheel Dump Truck w/Plow – non CDL #14		178,690
6 Wheel Dump Truck w/Plow – CDL #19 (1/2 of cost)		166,250
2 Way Radio Headsets		10,000
Mower		38,000
Brush Mulching Head		19,100
Trench Plate Complate		5,695
<b>7. Buildings &amp; Grounds Department</b>		
Recreation Building Repointing		27,000
Berner Bath House & Filter Room Roof		16,500
<b>8. Technical Services Department</b>		
Roadway Crack Sealing		50,000
Painted Pavement Marking		30,000
<b>9. Fire Marshal</b>		
Lightweight NFPA Standard PPE		6,400
<b>10. Human Services – Senior Center</b>		
Dial-A-Ride Vehicle – aggregate		20,000
Various Room Flooring Replacement		31,047



<b>Projects &amp; Major Equipment</b>		<b>Town Manager Recommended</b>
<b>Town Government (Continued)</b>		
<b>11. Civic &amp; Cultural – Recreation Department</b>		
Recreation Master Plan	\$	60,000
Norton Park Soccer Field Irrigation		9,700
<b>Total Gross Town Government Recommended</b>		<b>1,126,432</b>
<b>Board of Education</b>		
<b>12. Technology</b>		
Technology Staff Laptops		63,000
Student Chromebooks		210,000
Labs		30,000
Staff Chromebooks		54,000
Office Desktops		19,200
Network Upgrades		20,000
<b>Total Gross Board of Education Recommended</b>		<b>396,200</b>
<b>Total Gross Town of Plainville Capital &amp; Non-Recurring</b>		<b>1,522,632</b>
<b>Less: Estimated Use of Unassigned Fund Balance</b>		<b>(772,632)</b>
<b>Less: Estimated Use of Capital Improvement Fund Balance</b>		<b>(250,000)</b>
<b>Total Town of Plainville Capital Recommended</b>	\$	<b>500,000</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. Fortunately, using one-time revenue sources such as American Rescue Plan Act (ARPA) Grant Funds, LoCIP Grant Funds, and Town Aid Road (TAR) Grant Funds, the Town is beginning to “catch-up” on some of these projects. The use of these revenue sources takes some projects off future capital improvement budgets, completing the projects now versus later. However, use of one-time revenues cannot continue, and capital projects are cyclical, requiring future funding.

## CONCLUSION

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The Town Government and Board of Education budgets are being recommended to maintain the current levels of service to the citizens in Plainville. The proposed revenue budget is subject to change but due to timing of our budget process and the State of Connecticut budget process, we must include these estimates as “the best information we know today.” The Five-Year Capital Improvement Plan recommendation addresses the long-term “big ticket” 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.

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 the staff members who have assisted in putting together this budget document.

**Respectfully Submitted,**



**Michael T. Paulhus**  
**Town Manager**

# TOWN OF PLAINVILLE



## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

# Directory of Principal Officers

## Town Council

Christopher Wazorko, Chair

Rosemary Morante, Vice Chair	Daniel Hurley
Quinn Christopher	Deborah Tompkins
Benjamin Gediman	David Underwood

## Board of Education

Becky Tyrrell, Chair

Rebecca Martinez, Vice Chair	Lori Consalvo
Jered Bruzas	Crystal St. Lawrence
Rachel Buchanan	Roberta Lauria
Cassandra Clark	Foster White

Superintendent of Schools	Brian S. Reas
Assistant Superintendent of Schools	David P. Levenduski

## General Government

(860) 793-0221

Town Manager	Michael T. Paulhus	x8701
Assistant Town Manager	Adriano Cirioli III	x8702
Town Attorney	Morris R. Borea	x8703
Fire Chief	Thomas Moschini, Sr.	x7503
Director of Finance	Rob Buden	x7121
Town Treasurer	Joyce Goldberg	x7121
Director of Technical Services	John Bossi	x7171
Economic Development Coordinator	Cal Hauburger	x7178
Town Planner	Mark DeVoe	x7177
Director of Human Resources	Stacy Buden	x6107
Town Clerk	Cindy Arena	x7151
Library Director	Trish Tomlinson	x7201
Senior Center Director	Shawn Cohen	x7301
Social Services Director	Pamela French	x7406
Director of Recreation	Courtney Hewett	x7401
Director of Youth Services	Sneha L'Heureux	x7404
Supervisor of Assessment & Collection	Sarah Carey	x7131
Revenue Collector	Ana LeGassey	x7135
Building Official	J. Chris DiTolla	x7173
Fire Marshal	Ronald Dievert	x7172
Roadways Superintendent	Mike Ferrara	x6518
Water Pollution Control Superintendent	Joseph Alosso	x6518
Buildings & Grounds Superintendent	Sonny Paré	x6518

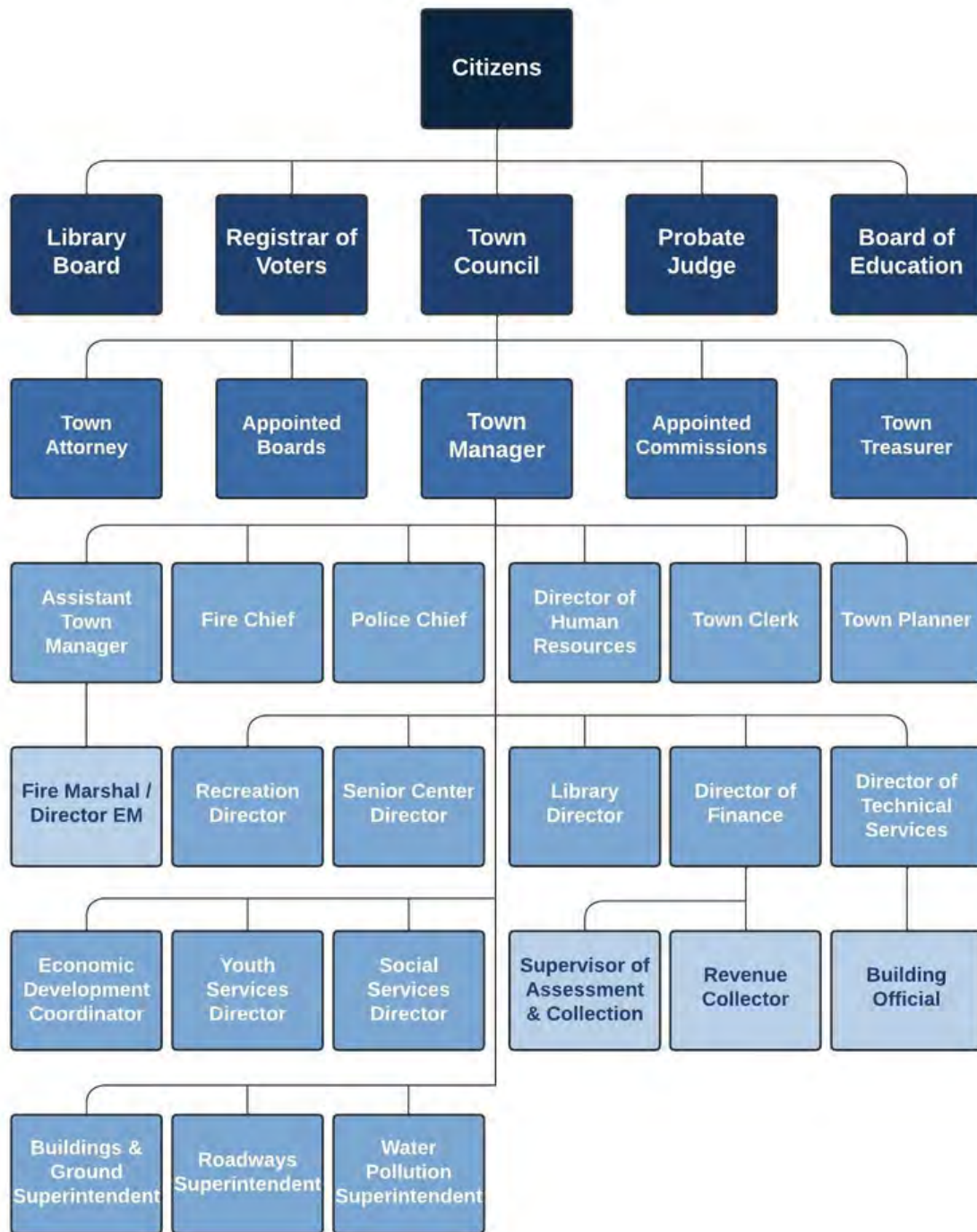
## Police Department

(860) 747-1616

Police Chief	Christopher Vanghele
Captain	Nicholas Mullins
Lieutenant	John Quilter
Lieutenant	Clifford Roper

Municipal Website: [www.plainvillect.com](http://www.plainvillect.com)

## Town of Plainville Organizational Chart FY 2025



# TOWN OF PLAINVILLE



## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

**3**

REVENUE

## Summary of Revenues

Within Plainville's budget for FY 2025 there are seven (7) major revenue categories: Property Taxes, Licenses & Permits, Fines & Fees, Use of Money, Intergovernmental Revenue, Other Revenues, and Sundry & Interfund Transfers In as shown in the following chart.

	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Difference 2024 - 2025</b>
Property Taxes	\$ 50,456,788	\$ 52,918,913	\$ 56,483,675	\$ 3,564,762
Licenses & Permits	364,350	389,350	439,350	50,000
Fines & Fees	377,500	410,250	410,250	-
Use of Money	26,000	30,500	45,000	14,500
Intergovernmental	12,232,110	12,102,133	12,629,458	527,325
Other Revenues	435,000	415,000	415,000	-
Sundry & Interfund Xfers I	1,793,472	1,804,541	1,815,942	11,401
<b>TOTALS</b>	<b>\$ 65,685,220</b>	<b>\$ 68,070,687</b>	<b>\$ 72,238,675</b>	<b>\$ 4,167,988</b>

- To produce a balanced budget, estimated revenues must match expenditures. The main source of revenue for the Town is the property tax. The October 1, 2023 Grand List increased by \$33,045,266 from \$1,678,223,362 to \$1,711,268,628. This represents a 1.97% increase in Plainville's taxable property.
- Licenses & Permits are estimated to increase due to an increase in building permits. As construction costs increase, so do our permit fees.
- Use of Money is estimated to increase due to bank interest rates being higher.
- Intergovernmental revenue is estimated to decrease due to an increase in Education Cost Sharing Grant.

## TAX RATE

Based on a net taxable October 1, 20232 Grand List of \$1,711,268,628 applying grants and non-tax revenue, it will be necessary to finance \$56,483,675 (or 78.19%) from property taxes. This will require a mill rate of 32.46 for motor vehicles based on the State of CT cap on motor vehicles and 33.01 for real estate and personal property, based on current revenue estimates.

## MILL RATE IMPACT

	Change (in dollars) from FY 2024
<b>Expenditures</b>	
Board of Education	\$ 2,407,638
Town Government	1,085,350
Capital Projects	425,000
Debt Service	250,000
<b>Total Expenditure Change</b>	<b><u>4,167,988</u></b>
<b>Revenues</b>	
Intergovernmental Revenue	527,325
Licenses & Permits	50,000
Other Taxes	25,000
Use of Money	14,500
Sundry & Xfers In	11,401
Amount to be Raised by Taxes	3,539,762
<b>Total Revenue Change</b>	<b><u>\$ 4,167,988</u></b>

## Tracking the Mill Rate and Grand List FY's 2011 - 2025

Fiscal Year	Town Manager Proposed Mill Rates		Town Council Adopted Mill Rates		Grand List Year	Grand List Value	Current Year Tax Levy	
	MV	RE/PP	MV	RE/PP				
2011	28.58	28.58	28.01	28.01	2009	\$ 1,390,764,980	\$ 37,939,148	
2012	29.69	29.69	28.98	28.98	2010	1,400,251,680	39,526,221	
2013	*	31.00	31.00	30.89	30.89	2011	1,340,288,705	40,327,566
2014		31.38	31.38	31.38	2012	1,341,620,870	41,008,825	
2015		31.76	31.76	31.38	31.38	2013	1,355,575,604	41,430,066
2016		32.13	32.13	31.83	31.83	2014	1,365,355,660	42,337,948
2017		32.06	32.06	31.99	31.99	2015	1,378,372,391	42,947,914
2018	*	34.12	34.12	33.43	33.43	2016	1,381,073,382	45,894,072
2019		33.84	33.84	33.84	33.84	2017	1,388,894,859	45,782,478
2020		35.10	35.10	34.62	34.62	2018	1,396,621,830	47,096,148
2021		35.30	35.30	34.62	34.62	2019	1,412,300,690	47,775,369
2022		35.29	35.29	34.56	34.56	2020	1,429,265,383	49,332,609
2023	*	29.00	31.15	30.64	30.64	2021	1,642,221,970	49,001,288
2024		32.36	32.36	31.42	31.42	2022	1,678,223,362	51,363,413
2025		32.46	33.01			2023	1,711,268,628	54,903,175

\* Revaluation Year



## Revenues

### Property Taxes

**41010 Current Taxes** - property taxes levied on the current Grand List

**41015 Prior Taxes** - property taxes estimated to be collected on prior years' Grand Lists

**41020 Motor Vehicle Supplement** - property tax levied on motor vehicles (not included on the October Grand List)

**41040 Suspense** - property taxes that are removed from the Grand List after fifteen (15) years but payments are made subsequent to the fifteen-year period

**41050 Interest** - applied to late tax payments

**41060 Liens/Misc** - charges on real property for the release of filing in the Town Clerk's Office

### Licenses & Permits

**42110 Building Permits** - fee collected for issuance of building permits as required by law.

**42111 Building Permit State Education** - mandated 0.18 cents per \$1,000 of assessed value is tacked onto building permit fees for the education of building officials.

**42120 Police Permits** - pistol permits, vending, solicitors, raffle permits

**42940 Dog Licenses** - all dogs owned in Plainville must be properly licensed.

### Fines & Fees

**43114 Condo Fees** - garbage collection fees for condominiums

**43115 Building Fees** - fees for maps, books, and copies received from the building department

**43116 Bounced Check Fee** - fee for bounced check

**43117 Motor Vehicle Delinquent Fee** - fee charged for late payment of motor vehicles per State of CT.

**43120 Police Fines** - parking violations

**43125 Police Fees** - fees for accident reports, photos, private duty administration

**43126 Impoundment Fees** - dog impoundment

**43130 Town Clerk Filing Fees** - maps, liquor permits, trade name certifications

**43135 Vital Statistics** - birth, death, marriage licenses, etc.

**43140 Recording Fees** - for recording land records (warranty deeds, liens, sales)

**43150 Planning and Zoning Fees** - zoning applications and subdivisions

**43160 Zoning Board of Appeals** - fees for zoning appeals

**43185 Senior Center Fees** - membership fee for out-of-town residents

**43190 Senior Center Health Fees** - fees charged for health services provided

**43195 Trash Container Fees** - fees collected for second trash containers

**43196 Tipping Fees** - for private use of landfill

**43198 Misc. Fees** - snow removal for private roads, plus minor, non-budgeted items

### Use of Money

**44110 Investment Income** - earned for Town's investments

**44114 Condo Fee Interest** - accrued on late condo fees

**44190 Gain/(Loss) on Investments** - mark to market investment gain/(loss)

### Intergovernmental Revenue

#### **Education:**

**45304 Education Cost Sharing Grant** - grant funding distributed according to the spending needs of the school, per statutory formula

#### **State Reimbursements:**

**45418 PILOT - Veteran's Exemption** - partial reimbursement of Veterans tax exemptions

45420 PILOT - Elderly Freeze - partial reimbursement for tax exemptions for the elderly  
45435 PILOT - Totally Disabled Exemption - partial reimbursement for disability tax exemptions  
45440 PILOT - Tiered Reimbursement - renamed grant from State property within Town  
45443 PILOT - Motor Vehicles - partial reimbursement for mill rates higher than State of CT capped motor vehicle mill rate of 32.46  
45445 Plane Registration - fee collected for aircraft registration

**Other Grants:**

45500 Pequot Grant - proceeds from the Mashantucket Pequot and Mohegan Fund; formula-based  
45530 Youth Services - to assist with provision of youth services programs  
45542 Miscellaneous Federal/State Grants - includes FEMA disaster relief and other uncategorized funding  
45543 Telecommunications - personal property tax on State communications equipment in Town  
45545 Grants for Municipal Projects - assistance for municipal projects

**Other Revenues**

48212 Conveyance Tax - levied on property transfers  
48217 PILOT - Housing Authority - received in lieu of property taxes from the Plainville Housing Authority  
48299 Miscellaneous - Other - photocopies, cell tower fees for antenna outside Municipal Center and Fire Station, PILOT - Robertson Airport, etc.

**Sundry & Interfund Transfers In**

49101 Interfund Transfer In - WPCF - transfers in from the Sewer Fund for employee benefits  
49102 Use of Fund Balance - transfers made from the General Fund Unassigned Fund Balance

**Town of Plainville, Connecticut**  
**Proposed Town of Plainville Revenue Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

Town of Plainville Revenue		2022 - 2023		2023 - 2024		2024 - 2025		
		Actual	Budgeted	Received	Estimated	Estimated	Increase/(Decrease)	
		Received		Date		Budget	\$	%
<b>Property Taxes</b>								
41010	Current taxes	\$ 49,205,055	\$ 51,363,413	\$ 35,157,551	\$ 51,363,413	\$ 54,903,175	\$ 3,539,762	6.89%
41015	Prior taxes	571,441	525,000	313,064	575,000	575,000	50,000	9.52%
41020	Motor vehicle supp	601,508	650,000	-	625,000	625,000	(25,000)	-3.85%
41040	Suspense	36,282	25,000	14,421	30,000	25,000	-	0.00%
41050	Interest	536,332	350,000	170,827	350,000	350,000	-	0.00%
41060	Liens/misc	25,443	5,500	1,883	5,500	5,500	-	0.00%
Total Property Taxes		50,976,061	52,918,913	35,657,746	52,948,913	56,483,675	3,564,762	6.74%
<b>Licenses &amp; Permits</b>								
42110	Building permits	649,677	375,000	336,862	500,000	425,000	50,000	13.33%
42111	Building permits - State fee	309	350	150	300	350	-	0.00%
42120	Police permits	14,028	9,000	3,230	6,500	9,000	-	0.00%
42940	Dog licenses	7,131	5,000	585	5,000	5,000	-	0.00%
Total Licenses & Permits		671,145	389,350	340,827	511,800	439,350	50,000	12.84%
<b>Fines &amp; Fees</b>								
43114	Condo fees	42,816	45,000	40,781	40,781	42,500	(2,500)	-5.56%
43115	Building fees	175	750	67	200	350	(400)	-53.33%
43116	Bounced check fees	600	500	360	500	500	-	0.00%
43117	MV delinquent fee	20,252	21,500	14,920	25,000	22,500	1,000	4.65%
43120	Police fines	411	500	225	500	500	-	0.00%
43125	Police fees	181,976	175,000	102,362	200,000	185,000	10,000	5.71%
43126	Impound fees	390	750	315	750	750	-	0.00%
43130	Town Clerk filing fees	3,670	3,000	2,276	4,000	3,500	500	16.67%
43135	Vital statistics	18,859	14,000	8,415	16,000	15,000	1,000	7.14%
43140	Recording fees	74,906	100,000	40,041	85,000	90,000	(10,000)	-10.00%
43150	Planning & Zoning fees	9,204	7,000	4,302	8,000	7,800	800	11.43%
43160	ZBA fees	1,697	1,000	676	1,100	1,100	100	10.00%
43185	Senior Center fees	4,500	8,000	4,000	8,000	8,000	-	0.00%
43190	Senior Center health fees	11,000	11,000	5,550	11,000	11,000	-	0.00%
43195	Trash container fees	9,577	4,000	83	3,000	4,000	-	0.00%
43196	Tipping fees	14,055	17,250	9,207	17,250	17,250	-	0.00%
43198	Miscellaneous fees	520	1,000	200	500	500	(500)	-50.00%
Total Fines & Fees		394,608	410,250	233,780	421,581	410,250	-	0.00%

**Town of Plainville, Connecticut**  
**Proposed Town of Plainville Revenue Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

Town of Plainville Revenue		2022 - 2023		2023 - 2024		2024 - 2025		
		Actual	Budgeted	Received	Estimated	Estimated	Increase/(Decrease)	
		Received		Date		Budget	\$	%
<b>Use of Money</b>								
44110	Investment income	\$ 56,212	\$ 30,000	\$ 54,373	\$ 80,000	\$ 45,000	\$ 15,000	50.00%
44114	Condo fee interest	-	500	-	-	-	(500)	-100.00%
44190	Gain/(loss) on investments	(120,033)	-	60,233	60,233	-	-	0.00%
Total Use of Money		(63,821)	30,500	114,606	140,233	45,000	14,500	47.54%
<b>Intergovernmental Revenue</b>								
45304	Education cost sharing grant	11,137,185	11,367,911	2,842,096	11,368,384	11,896,907	528,996	4.65%
45310	PILOT - State property	-	-	-	-	-	-	0.00%
45418	PILOT - veteran's exemption	16,166	16,000	13,974	13,974	16,000	-	0.00%
45435	PILOT - totally disabled	3,674	3,600	3,876	3,876	3,800	200	5.56%
45440	PILOT - tiered reimbursement	15,139	15,051	16,179	16,179	16,180	1,129	7.50%
45443	PILOT - motor vehicles	362,797	-	-	-	-	-	0.00%
45445	Plane registration	8,240	9,000	8,000	9,000	9,000	-	0.00%
45500	Pequot grant	27,635	27,635	9,212	27,635	27,635	-	0.00%
45530	Youth services grant	40,119	36,000	9,530	38,120	38,000	2,000	5.56%
45542	Misc. State grants	25,191	50,000	16,934	50,000	50,000	-	0.00%
45543	Telecommunications	36,302	35,000	-	30,000	30,000	(5,000)	-14.29%
45545	Grants for municipal projects	541,936	541,936	-	541,936	541,936	-	0.00%
45546	MRSA Sales tax sharing	348,396	-	443,205	443,205	-	-	0.00%
Total Intergovernmental		12,562,780	12,102,133	3,363,006	12,542,309	12,629,458	527,325	4.36%
<b>Other Revenues</b>								
48212	Conveyance tax	240,663	275,000	138,481	275,000	275,000	-	0.00%
48217	PILOT - Housing Authority	-	-	-	-	-	-	0.00%
48220	Donations	5	-	-	-	-	-	0.00%
48298	Miscellaneous - BOE	99,184	-	-	-	-	-	0.00%
48299	Miscellaneous - other	146,712	140,000	37,401	68,560	140,000	-	0.00%
Total Other Revenues		486,564	415,000	175,882	343,560	415,000	-	0.00%
<b>Sundry &amp; Interfund Transfers In</b>								
49101	Interfund transfer in - WPCF	368,972	380,041	190,020	380,041	391,442	11,401	3.00%
49102	Use of fund balance	-	1,424,500	-	-	1,424,500	-	0.00%
49106	Interfund transfer in - Other Funds	-	-	-	-	-	-	0.00%
49107	Sale of fixed assets	40,995	-	-	-	-	-	0.00%
49108	Interfund transfer in - Debt Management	-	-	-	-	-	-	0.00%
Total Sundry & Interfund Transfers In		409,967	1,804,541	190,020	380,041	1,815,942	11,401	0.63%
<b>Total Town of Plainville Revenue</b>		<b>\$ 65,437,304</b>	<b>\$ 68,070,687</b>	<b>\$ 40,075,867</b>	<b>\$ 67,288,437</b>	<b>\$ 72,238,675</b>	<b>\$ 4,167,988</b>	<b>6.12%</b>

# TOWN OF PLAINVILLE



## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

**4**

**EXPENDITURES**

## Summary of Expenditures

Within Plainville's budget for FY 2025, there are four (4) area of expenditures: Town Government, Board of Education Operating (BOE), Debt Service, and Capital Projects. The following chart illustrates the appropriations made to each of these areas throughout the past three (3) fiscal years.

	<b>FY 2023 Adopted</b>	<b>FY 2024 Adopted</b>	<b>FY 2025 Proposed</b>	<b>Difference FY 2024 - 2025</b>	<b>Percent Change</b>
<b>Town Government</b>					
General Government	\$ 2,652,863	\$ 2,782,460	\$ 2,996,767	\$ 214,307	7.70%
Public Safety	5,573,857	5,820,584	6,141,514	320,570	5.51%
Public Works	4,554,309	4,666,176	4,820,305	154,129	3.30%
Health & Human Serv	1,913,797	2,009,707	2,057,697	47,990	2.39%
Civic & Cultural	186,555	193,822	209,350	15,528	8.01%
Employee Fringe	4,285,753	4,749,702	5,059,190	309,488	6.52%
Sundry (incl Xfers Out)	771,089	771,089	794,427	23,338	3.03%
<b>Total Town Governmt</b>	<b>19,938,223</b>	<b>20,993,540</b>	<b>22,078,890</b>	<b>1,085,350</b>	<b>5.17%</b>
<b>BOE Operating</b>	<b>41,308,797</b>	<b>43,071,797</b>	<b>45,479,435</b>	<b>2,407,638</b>	<b>5.59%</b>
<b>Debt Service</b>	<b>4,430,350</b>	<b>3,930,350</b>	<b>4,180,350</b>	<b>250,000</b>	<b>6.36%</b>
Capital Proj – Town	7,850	75,000	500,000	425,000	566.67%
Capital Proj – BOE	-	-	-	-	0.00%
<b>Total Capital Projects</b>	<b>7,850</b>	<b>75,000</b>	<b>500,000</b>	<b>425,000</b>	<b>566.67%</b>
<b>Total Town Budget</b>	<b>\$ 65,685,220</b>	<b>\$ 68,070,687</b>	<b>\$ 72,238,675</b>	<b>\$ 4,167,988</b>	<b>6.12%</b>

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

The Town General Government operating budget is recommended at \$22,078,890. This is an overall increase of \$1,085,350 or 5.17% from the current fiscal year 2024. The major changes to the Town General Government budget are as follows:

- Salaries are budgeted to increase at a range of 3.00% to 4.00%. Payroll increases a total of \$502,751, of which \$148,100 is Police. This includes step increases and personnel changes.
- The Planning Department is budgeted to increase \$73,828 due to the addition of a Planning Technician position to help with workload and succession planning.
- The Fire Department is budgeted to increase \$71,566 primarily due to minimum wage increases for dispatchers and increasing hourly stipends to volunteer firefighters.
- The Police department is budgeted to increase \$245,625 primarily due to contractual salary increases, including step increases and personnel changes and additional required maintenance contracts.
- Utility costs, including streetlights, heating oil, gasoline, diesel & water, have been budgeted to decrease by \$61,200 due to lower utility costs.
- The Finance Department is budgeted to increase \$85,500 due to the hiring of a Payroll Manager.
- Employee Benefits, which includes health insurance, is budgeted to increase \$309,488, of which \$91,600 is medical insurance, estimated to increase 4.00%, and \$209,808 for the Police and Town defined benefit plan contribution. This increase is driven by an uptick in early retirement/benefit payments, an increase to the pension benefit multiplier, and a reduction of the assumed interest rate.

The Town Debt Service budget is recommended at **\$4,180,350** based on current outstanding bond obligations, an increase of \$250,000 from FY 2024.

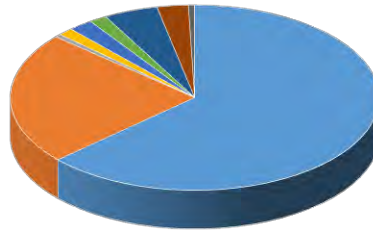
The General Fund contribution to capital is recommended at \$500,000, an increase of \$425,000 from FY 2024.

## BOARD OF EDUCATION

The FY 2025 Board of Education operating budget is recommended at \$45,479,435. This is an increase of \$2,407,638 or 5.59% from the current fiscal year 2024. 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)				
	Appropriated FY 2024	Proposed FY 2025	Proposed Budget Increase/(Decrease)	
Salaries	\$ 27,631,964	\$ 29,155,544	\$ 1,523,580	5.51%
Employee Benefits	8,925,791	9,482,341	556,550	6.24%
Purchased Prof Services	751,466	764,969	13,503	1.80%
Purchased Property Services	610,043	641,930	31,887	5.23%
Other Purch Serv	1,943,760	1,995,105	51,345	2.64%
Other Purch Serv – Ins	287,976	325,548	37,572	13.05%
Other Purch Serv - Tuition	1,032,118	1,146,193	114,075	11.05%
Supplies	1,778,204	1,844,170	65,966	3.71%
Property	21,900	34,760	12,860	58.72%
Dues & Fees	88,575	88,875	300	0.34%
<b>Total Board of Education</b>	<b>\$ 43,071,797</b>	<b>\$ 45,479,435</b>	<b>\$ 2,407,638</b>	<b>5.59%</b>

Total Board of Education Budget Changes \$2,407,638 or 5.59%



- Salaries \$1,523,580 63.30%
- Employee Benefits \$556,550 23.10%
- Purchased Prof Serv \$13,503 0.60%
- Purchased Prop Serv \$31,887 1.30%
- Other Purch Serv \$51,345 2.10%
- Other Purch Serv Ins \$37,572 1.60%
- Other Purch Serv Tuition \$114,075 4.70%
- Supplies \$65,966 2.70%
- Property \$12,860 0.50%
- Dues & Fees \$300 0.00%

**PROPOSED TOWN OF PLAINVILLE, CONNECTICUT  
GENERAL GOVERNMENT & BOE EXPENDITURE BUDGET SUMMARY**

General Government	Actual Expended 2022 - 2023	2023 - 2024			2024 - 2025					
		Budgeted	Spent To		Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)		
			Date	Estimated				\$	%	
101 Town Council	\$ 81,629	\$ 85,046	32,446	\$ 84,571	\$ 90,046	\$ 90,046	\$ -	\$ 5,000	5.88%	
111 P&Z Commission	1,293	1,600	1,646	2,600	3,600	600	-	(1,000)	-62.50%	
112 ZBA	385	500	1,096	1,500	2,000	-	-	(500)	-100.00%	
113 Inland/Wetlands Comm	277	1,000	-	800	2,200	400	-	(600)	-60.00%	
114 BOAA	1,800	1,900	600	1,900	1,900	1,900	-	-	0.00%	
116 Conservation Commission	762	1,700	383	1,200	4,650	3,000	-	1,300	76.47%	
119 Veteran's Council	11,282	5,928	2,963	5,926	6,105	6,105	-	177	2.99%	
121 Recycling Commission	331	800	450	850	500	500	-	(300)	-37.50%	
130 Probate Court	-	9,500	9,500	9,500	9,500	9,500	-	-	0.00%	
131 Town Manager	390,010	371,261	186,396	376,835	386,760	387,100	-	15,839	4.27%	
132 Human Resources	145,581	155,890	84,796	164,209	165,225	165,225	-	9,335	5.99%	
133 Elections	80,771	84,440	39,548	96,970	97,470	97,470	-	13,030	15.43%	
134 Town Attorney	129,354	139,690	61,738	138,565	149,750	149,750	-	10,060	7.20%	
135 Town Treasurer	6,481	6,676	3,338	6,676	6,676	6,676	-	-	0.00%	
136 Finance	248,664	256,805	136,349	296,933	342,305	342,305	-	85,500	33.29%	
137 Assessment & Revenue	394,646	408,310	207,778	394,245	423,845	423,845	-	15,535	3.80%	
150 Town Clerk	201,524	213,815	124,177	214,285	225,150	225,150	-	11,335	5.30%	
155 Information Technology	162,392	164,314	178,670	182,600	184,600	184,600	-	20,286	12.35%	
160 Insurance	659,329	693,700	660,699	665,267	692,175	692,175	-	(1,525)	-0.22%	
165 General Admin Services	90,572	92,420	46,763	97,420	118,320	118,320	-	25,900	28.02%	
170 Economic Development	83,488	87,165	42,967	87,165	118,768	92,100	-	4,935	5.66%	
Total General Government	2,690,571	2,782,460	1,822,303	2,830,017	3,031,545	2,996,767	-	214,307	7.70%	

Public Safety	Actual Expended 2022 - 2023	2023 - 2024			2024 - 2025					
		Budgeted	Spent To		Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)		
			Date	Estimated				\$	%	
201 Police	4,836,083	5,261,675	2,582,434	5,092,483	5,507,300	5,507,300	-	245,625	4.67%	
205 Animal Control	95,027	97,055	53,842	105,700	100,400	100,400	-	3,345	3.45%	
206 EMS	16,640	17,445	17,445	17,445	17,479	17,479	17,479	34	0.19%	
210 Fire	391,714	426,409	187,010	431,009	497,975	497,975	-	71,566	16.78%	
215 Civil Preparedness	17,797	18,000	9,000	18,000	18,000	18,000	18,000	-	0.00%	
Total Public Safety	5,357,261	5,820,584	2,849,731	5,664,637	6,141,154	6,141,154	35,479	320,570	5.51%	

Public Works	Actual Expended 2022 - 2023	2023 - 2024			2024 - 2025					
		Budgeted	Spent To		Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)		
			Date	Estimated				\$	%	
305 Roadways	805,352	987,636	497,909	908,534	1,058,152	1,033,452	-	45,816	4.64%	
310 Buildings & Grounds	1,154,316	1,219,663	646,795	1,225,527	1,254,573	1,251,639	-	31,976	2.62%	
315 Municipal Bldg Maint	1,513,762	1,611,500	679,687	1,532,500	1,550,300	1,550,300	-	(61,200)	-3.80%	
320 Motor Vehicle & Equip	124,449	155,824	134,504	159,028	165,600	159,450	-	3,626	2.33%	
323 Transfer Station	69,405	96,850	42,507	103,201	111,429	111,429	-	14,579	15.05%	
325 Technical Services Admin	178,915	189,601	94,944	190,656	194,200	194,200	-	4,599	2.43%	
330 Engineering	28,625	84,308	16,440	35,000	84,000	84,000	-	(308)	-0.37%	
360 Building Inspector	107,310	118,325	59,087	116,640	121,850	156,800	-	38,475	32.52%	
370 Fire Marshal	93,771	99,812	53,919	102,210	102,550	102,550	-	2,738	2.74%	
380 Planning	98,165	102,657	49,873	101,396	121,542	176,485	-	73,828	71.92%	
Total Public Works	4,174,070	4,666,176	2,275,665	4,474,692	4,764,196	4,820,305	-	154,129	3.30%	



**PROPOSED TOWN OF PLAINVILLE, CONNECTICUT  
GENERAL GOVERNMENT & BOE EXPENDITURE BUDGET SUMMARY**

		2023 - 2024				2024 - 2025				
		Actual Expended 2022 - 2023	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
Health & Human Services									\$	%
410	Health & Sanitation	\$ 117,166	\$ 116,885	\$ 58,241	\$ 116,885	\$ 130,838	\$ 130,838	\$ 130,838	13,953	11.94%
412	Health & Welfare	30,361	53,865	14,026	53,865	53,865	53,865	-	-	0.00%
415	Solid Waste	1,250,980	1,320,152	637,043	1,378,456	1,329,250	1,329,250	-	9,098	0.69%
420	Senior Center	358,867	372,710	213,920	404,081	391,244	391,244	-	18,534	4.97%
430	Social Services	31,087	32,310	16,866	32,230	33,300	33,300	-	990	3.06%
440	Youth Services	107,719	113,785	56,423	119,404	119,200	119,200	-	5,415	4.76%
Total Health & Human Serv		1,896,180	2,009,707	996,519	2,104,921	2,057,697	2,057,697	130,838	47,990	2.39%
		Actual Expended 2022 - 2023	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
Civic & Cultural									\$	%
510	Recreation	184,363	193,822	98,704	193,822	211,000	209,350	-	15,528	8.01%
Total Civic & Cultural		184,363	193,822	98,704	193,822	211,000	209,350	-	15,528	8.01%
		Actual Expended 2022 - 2023	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
Employee Fringe Benefits									\$	%
820	Fringe Benefits	4,277,882	4,749,702	4,121,100	4,805,785	5,059,190	5,059,190	-	309,488	6.52%
		Actual Expended 2022 - 2023	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
Sundry									\$	%
830	Unclassified	26,576	30,000	7,610	30,000	50,000	50,000	-	20,000	66.67%
840	Xfers Out - Other Funds	2,551,089	741,089	370,545	1,290,801	744,427	744,427	-	3,338	0.45%
Total Sundry		2,577,665	771,089	378,155	1,320,801	794,427	794,427	-	23,338	3.03%
Subtotal Town Gov't		21,157,992	20,993,540	12,542,177	21,394,675	22,059,209	22,078,890	166,317	1,085,350	5.17%
		Actual Expended 2022 - 2023	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
Debt Service									\$	%
710	Debt Service	2,986,357	3,930,350	2,494,594	3,380,638	4,180,350	4,180,350	4,180,350	250,000	6.36%
Subtotal Debt Serv		2,986,357	3,930,350	2,494,594	3,380,638	4,180,350	4,180,350	4,180,350	250,000	6.36%
		Actual Expended 2022 - 2023	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
Sundry									\$	%
840	Xfers Out - Capital Fund	562,850	75,000	37,500	445,000	500,000	500,000	-	425,000	566.67%
Subtotal Capital		562,850	75,000	37,500	445,000	500,000	500,000	-	425,000	566.67%
Total Gen Gov't Budget		24,707,199	24,998,890	15,074,271	25,220,313	26,739,559	26,759,240	4,346,667	1,760,350	7.04%
		Actual Expended 2022 - 2023	Budgeted	Spent To Date	Estimated	Superintendent Request	BOE Approved	BOE/Council Approved	Council App Inc/(Dec)	
Board of Education									\$	%
910	BOE	41,120,683	43,071,797	24,625,807	43,071,603	45,479,435	45,479,435	-	2,407,638	5.59%
Total BOE Budget		41,120,683	43,071,797	24,625,807	43,071,603	45,479,435	45,479,435	-	2,407,638	5.59%
Total Town Budget		\$ 65,827,882	\$ 68,070,687	\$ 39,700,078	\$ 68,291,916	\$ 72,218,994	\$ 72,238,675	\$ 4,346,667	\$ 4,167,988	6.12%

Town of Plainville, Connecticut  
Proposed General Government & BOE Expenditure Budget Function Summary - Fiscal Year 2024 - 2025  
As of December 31, 2023

	2022 - 2023		2023 - 2024		2024 - 2025				
	Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
Town Budgets	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Function									
Town Government									
Personnel	\$ 8,993,235	\$ 9,645,060	\$ 4,710,876	\$ 9,454,276	\$ 10,159,170	\$ 10,147,811	\$ 18,000	\$ 502,751	5.21%
Employee Benefits	4,277,882	4,749,702	4,121,100	4,805,785	5,059,190	5,059,190	-	309,488	6.52%
Supplies	470,799	457,047	314,809	465,487	468,804	463,804	-	6,757	1.48%
Other Services & Charges	2,776,574	3,150,967	1,715,649	3,244,109	3,452,543	3,488,583	148,317	337,616	10.71%
Insurance	642,579	676,700	643,949	648,517	675,425	675,425	-	(1,275)	-0.19%
Energy & Utility	1,438,883	1,558,475	659,379	1,471,900	1,486,650	1,486,650	-	(71,825)	-4.61%
Capital Outlay	6,951	14,500	5,870	13,800	13,000	13,000	-	(1,500)	-10.34%
Xfers Out - Other Funds	2,126,089	741,089	370,545	1,290,801	744,427	744,427	-	3,338	0.45%
Subtotal Town Gov't	20,732,992	20,993,540	12,542,177	21,394,675	22,059,209	22,078,890	166,317	1,085,350	5.17%
Debt Service									
Debt Service	2,986,357	3,930,350	2,494,594	3,380,638	4,180,350	4,180,350	4,180,350	250,000	6.36%
Interfund Xfers Out									
Xfers Out - Capital	562,850	75,000	37,500	445,000	500,000	500,000	-	425,000	566.67%
Total Gen Gov't	24,282,199	24,998,890	15,074,271	25,220,313	26,739,559	26,759,240	4,346,667	1,760,350	7.04%
					Superintendent	BOE	BOE/Council	Council App Inc/(Dec)	
Board of Education					Request	Approved	Approved	\$	%
Salaries	26,656,833	27,631,964	11,256,452	27,634,865	29,155,544	29,155,544	-	1,523,580	5.51%
Employee Benefits	8,214,790	8,925,791	7,045,522	8,888,046	9,482,341	9,482,341	-	556,550	6.24%
Purchased Professional Serv	1,192,605	751,466	492,344	761,116	764,969	764,969	-	13,503	1.80%
Purchased Property Serv	538,506	610,043	486,203	615,043	641,930	641,930	-	31,887	5.23%
Other Purchased Serv	1,847,460	1,943,760	1,841,570	1,923,760	1,995,105	1,995,105	-	51,345	2.64%
Other Purchased Serv - Ins	217,374	287,976	256,813	287,976	325,548	325,548	-	37,572	13.05%
Other Purchased Serv - Tuition	826,892	1,032,118	1,983,968	1,032,118	1,146,193	1,146,193	-	114,075	11.05%
Supplies	1,538,131	1,778,204	1,221,630	1,818,204	1,844,170	1,844,170	-	65,966	3.71%
Property	10,422	21,900	5,982	21,900	34,760	34,760	-	12,860	58.72%
Dues & Fees	77,670	88,575	35,323	88,575	88,875	88,875	-	300	0.34%
Total Oper BOE	41,120,683	43,071,797	24,625,807	43,071,603	45,479,435	45,479,435	-	2,407,638	5.59%
Total Gross BOE	41,120,683	43,071,797	24,625,807	43,071,603	45,479,435	45,479,435	-	2,407,638	5.59%
Excess Cost Used	(536,674)	(750,000)	-	(538,000)	(575,000)	(575,000)	-	175,000	23.33%
Transfers to Capital	-	-	-	-	-	-	-	-	0.00%
Total Funds Used	(536,674)	(750,000)	-	(538,000)	(575,000)	(575,000)	-	175,000	23.33%
Total Net BOE	40,584,009	42,321,797	24,625,807	42,533,603	44,904,435	44,904,435	-	2,582,638	6.10%
Total Town Budgets	\$ 65,402,882	\$ 68,070,687	\$ 39,700,078	\$ 68,291,916	\$ 72,218,994	\$ 72,238,675	\$ 4,346,667	\$ 4,167,988	6.12%

**Town of Plainville, Connecticut**  
**Proposed General Government Expenditure Budget Line Item Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

Town Government		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
									\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 7,471,774	\$ 7,923,741	\$ 3,845,675	\$ 7,727,242	\$ 8,393,575	\$ 8,397,750	\$ -	\$ 474,009	5.98%
51115	Full-time salary - Dispatch	332,082	366,500	180,252	365,000	379,100	379,100	-	12,600	3.44%
51120	Part-time salary	387,248	434,921	187,677	397,598	468,829	453,295	18,000	18,374	4.22%
51125	Part-time salary - Registrars	38,799	31,150	18,949	37,000	32,100	32,100	-	950	3.05%
51125-2023	Part-time salary - Dispatch	125,336	136,600	69,308	140,500	140,800	140,800	-	4,200	3.07%
51140	Overtime - regular	555,449	622,665	401,616	694,453	644,498	644,498	-	21,833	3.51%
51140-2012	Overtime - snow	37,728	79,483	-	79,483	80,268	80,268	-	785	0.99%
51145	Overtime - Dispatch	44,819	50,000	7,399	13,000	20,000	20,000	-	(30,000)	-60.00%
Total Personnel		8,993,235	9,645,060	4,710,876	9,454,276	10,159,170	10,147,811	18,000	502,751	5.21%
<b>Employee Benefits</b>										
51205	Municipal retirement	583,605	564,230	395,128	607,200	662,189	662,189	-	97,959	17.36%
51206	Police retirement	792,311	1,058,652	1,058,652	1,058,652	1,170,501	1,170,501	-	111,849	10.57%
51209	Medicare	150,647	166,400	79,962	160,000	166,400	166,400	-	-	0.00%
51210	FICA	597,919	647,920	314,374	629,000	654,000	654,000	-	6,080	0.94%
51211	Medical premiums	1,963,083	2,141,000	2,167,333	2,167,333	2,232,600	2,232,600	-	91,600	4.28%
51212	Dental premiums	46,280	33,000	33,000	33,000	30,000	30,000	-	(3,000)	-9.09%
51213	Vision premiums	5,795	4,100	4,100	4,100	4,100	4,100	-	-	0.00%
51225	AD&D/life/LTD/EAP	43,330	50,400	24,725	50,400	50,400	50,400	-	-	0.00%
51240	Deferred compensation	83,831	73,000	39,237	78,000	78,000	78,000	-	5,000	6.85%
51250	Unemployment comp	-	1,000	76	8,100	1,000	1,000	-	-	0.00%
51260	Physicals/vaccines	11,081	10,000	4,513	10,000	10,000	10,000	-	-	0.00%
Total Employee Benefits		4,277,882	4,749,702	4,121,100	4,805,785	5,059,190	5,059,190	-	309,488	6.52%
<b>Supplies</b>										
52310	Office supplies	8,213	16,036	4,290	16,000	16,036	16,036	-	-	0.00%
52330	Operating supplies	255,255	241,546	144,540	244,684	243,845	243,845	-	2,299	0.95%
52340	Repair & maintenance	184,194	158,185	149,307	173,986	174,658	169,658	-	11,473	7.25%
52340-2012	Repair & maint - snow/storm	-	15,000	-	4,200	7,500	7,500	-	(7,500)	-50.00%
52350	Auto supplies & parts	23,137	26,280	16,672	26,617	26,765	26,765	-	485	1.85%
Total Supplies		470,799	457,047	314,809	465,487	468,804	463,804	-	6,757	1.48%
<b>Other Services &amp; Charges</b>										
52401	Professional development	32,202	43,465	21,533	41,471	45,595	47,835	-	4,370	10.05%
52402	Court cost/fees	524	1,500	31	500	1,500	1,500	-	-	0.00%
52405	Mileage	134	1,300	59	1,050	1,300	1,300	-	-	0.00%
52410	Advertising	17,655	15,000	13,563	20,000	20,000	20,000	-	5,000	33.33%
52430	Recruitment & training	72,485	69,620	34,263	76,796	71,970	71,970	-	2,350	3.38%
52435	Other contractual	1,649,479	1,791,395	867,056	1,810,248	1,955,252	1,990,202	148,317	198,807	11.10%
52436	Contractual labor	14,200	20,000	8,840	20,000	30,000	30,000	-	10,000	50.00%
52445	Transfer station	35,899	46,534	12,650	46,534	46,534	46,534	-	-	0.00%
52446	Recycling	350,063	354,677	198,972	402,056	349,000	349,000	-	(5,677)	-1.60%
52450	Maintenance contracts	298,547	388,521	334,868	409,433	493,989	493,989	-	105,468	27.15%
52460	Rentals	32,776	30,545	19,214	29,500	38,615	38,615	-	8,070	26.42%
52460-2012	Rentals - snow	26,096	100,000	53,000	86,245	100,000	100,000	-	-	0.00%
52465	Agency subsidy	81,459	91,711	47,347	91,711	91,711	91,711	-	-	0.00%
52470	Auto repair & maint	35,067	47,000	31,815	58,200	54,500	54,500	-	7,500	15.96%
52475	Bldg & grounds repair	30,810	35,000	17,224	35,000	35,700	35,700	-	700	2.00%
52480	Equip repair & maint	99,178	114,699	55,214	115,365	116,877	115,727	-	1,028	0.90%
Total Other Serv & Charges		2,776,574	3,150,967	1,715,649	3,244,109	3,452,543	3,488,583	148,317	337,616	10.71%
<b>Insurance</b>										
52496	Volunteer firemen	2,717	6,900	4,742	6,482	6,900	6,900	-	-	0.00%
52497	Risk insurance	261,088	275,875	279,408	282,236	293,525	293,525	-	17,650	6.40%
52498	Workers' compensation	378,774	393,925	359,799	359,799	375,000	375,000	-	(18,925)	-4.80%
Total Insurance		642,579	676,700	643,949	648,517	675,425	675,425	-	(1,275)	-0.19%

Town of Plainville, Connecticut  
Proposed General Government Expenditure Budget Line Item Detail - Fiscal Year 2024 - 2025  
As of December 31, 2023

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
Town Government		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Energy &amp; Utility</b>										
53510	Electricity - Traffic Signals	11,611	14,000	4,824	12,000	13,000	13,000	-	(1,000)	-7.14%
53511	Electricity - Street Lights	73,955	67,500	21,313	67,500	70,000	70,000	-	2,500	3.70%
53512	Electricity - Build & Grds	174,966	218,000	83,801	180,000	190,000	190,000	-	(28,000)	-12.84%
53520	Natural gas	65,893	52,000	16,116	52,000	52,000	52,000	-	-	0.00%
53530	Heating oil	19,391	24,000	6,247	24,000	20,900	20,900	-	(3,100)	-12.92%
53540	Gasoline	112,690	136,775	55,885	122,400	121,450	121,450	-	(15,325)	-11.20%
53545	Diesel	76,421	116,200	43,010	104,000	99,300	99,300	-	(16,900)	-14.54%
53550	Water & hydrant - Fire	792,765	800,000	374,149	800,000	800,000	800,000	-	-	0.00%
53551	Water & hydrant - Bldg	50,445	70,000	24,380	50,000	55,000	55,000	-	(15,000)	-21.43%
53562	Telephone - Bldg & Grds	60,746	60,000	29,654	60,000	65,000	65,000	-	5,000	8.33%
Total Energy & Utility		1,438,883	1,558,475	659,379	1,471,900	1,486,650	1,486,650	-	(71,825)	-4.61%
<b>Capital Outlay</b>										
54640	Machinery & equip	6,951	14,500	5,870	13,800	13,000	13,000	-	(1,500)	-10.34%
Total Capital Outlay		6,951	14,500	5,870	13,800	13,000	13,000	-	(1,500)	-10.34%
<b>Transfers Out - Other Funds</b>										
55504	Xfer out - Debt Manage fund	1,385,000	-	-	549,712	-	-	-	-	0.00%
55509	Xfer out - SS Emer fund	500	500	250	500	500	500	-	-	0.00%
55516	Xfer out - Recreation fund	43,500	43,500	21,750	43,500	43,500	43,500	-	-	0.00%
55581	Xfer out - Library fund	665,427	665,427	332,714	665,427	665,427	665,427	-	-	0.00%
55583	Xfer out - Senior Center	31,662	31,662	15,831	31,662	35,000	35,000	-	3,338	10.54%
Total Transfers Out - Other		2,126,089	741,089	370,545	1,290,801	744,427	744,427	-	3,338	0.45%
<b>Total Town Gov't</b>		<b>20,732,992</b>	<b>20,993,540</b>	<b>12,542,177</b>	<b>21,394,675</b>	<b>22,059,209</b>	<b>22,078,890</b>	<b>166,317</b>	<b>1,085,350</b>	<b>5.17%</b>
<b>Debt Service</b>										
54711	Principal	2,120,000	2,565,000	2,065,000	2,565,000	1,990,000	1,990,000	1,990,000	(575,000)	-22.42%
54721	Interest	801,410	815,638	429,594	815,638	970,038	970,038	970,038	154,400	18.93%
54723	Miscellaneous costs	64,947	549,712	-	-	1,220,312	1,220,312	1,220,312	670,600	121.99%
<b>Total Debt Service</b>		<b>2,986,357</b>	<b>3,930,350</b>	<b>2,494,594</b>	<b>3,380,638</b>	<b>4,180,350</b>	<b>4,180,350</b>	<b>4,180,350</b>	<b>250,000</b>	<b>6.36%</b>
<b>Transfers Out - Capital</b>										
55511	Xfer out - Town cap fund	203,600	75,000	37,500	75,000	500,000	500,000	-	425,000	566.67%
55512	Xfer out - BOE cap fund	359,250	-	-	370,000	-	-	-	-	0.00%
<b>Total Transfers Out - Cap</b>		<b>562,850</b>	<b>75,000</b>	<b>37,500</b>	<b>445,000</b>	<b>500,000</b>	<b>500,000</b>	<b>-</b>	<b>425,000</b>	<b>566.67%</b>
<b>Total Gen Gov't</b>		<b>\$ 24,282,199</b>	<b>\$ 24,998,890</b>	<b>\$ 15,074,271</b>	<b>\$ 25,220,313</b>	<b>\$ 26,739,559</b>	<b>\$ 26,759,240</b>	<b>\$ 4,346,667</b>	<b>\$ 1,760,350</b>	<b>7.04%</b>

Town of Plainville, Connecticut  
Proposed Board of Education Object Budget Line Item Detail - Fiscal Year 2024 - 2025  
As of December 31, 2023

BOE Object Budget		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Superintendent Request	BOE Approved	BOE/Council Approved	Council App Inc/(Dec)	
		Expended	Budgeted	Date	Estimated				\$	%
<b>Salaries</b>										
1110	Certified administrators	\$ 2,170,428	\$ 2,149,766	\$ 1,171,490	\$ 2,264,900	\$ 2,234,527	\$ 2,234,527		\$ 84,761	3.94%
1111	Certified teachers	16,392,248	17,191,768	6,335,043	17,045,064	17,927,769	17,927,769		736,001	4.28%
1112	Certified sub teachers	346,411	525,077	133,977	525,077	455,077	455,077		(70,000)	-13.33%
1113	Certified advisors	437,596	433,537	171,940	433,537	438,525	438,525		4,988	1.15%
1114	Chaperones & advisors	33,811	22,412	8,684	22,412	20,852	20,852		(1,560)	-6.96%
1115	Cert home bound tutors	6,880	11,444	6,001	11,444	12,000	12,000		556	4.86%
1120	Custodians & maintenance	1,318,231	1,366,191	640,134	1,366,191	1,375,372	1,375,372		9,181	0.67%
1121	Custodians & maint - PT	164,567	165,203	101,585	146,923	157,784	157,784		(7,419)	-4.49%
1122	Office professionals	1,391,294	1,394,039	619,273	1,394,039	1,308,501	1,308,501		(85,538)	-6.14%
1124	Paraprofessional	1,557,070	1,187,612	666,289	1,355,887	1,833,880	1,833,880		646,268	54.42%
1126	Nurses	369,840	396,295	181,586	396,295	413,949	413,949		17,654	4.45%
1127	Monitors	209,180	121,201	92,398	90,770	118,104	118,104		(3,097)	-2.56%
1128	School tutors	513,395	740,490	240,097	622,604	652,502	652,502		(87,988)	-11.88%
1199	Other nonbargaining	1,745,882	1,926,929	887,955	1,959,722	2,206,702	2,206,702		279,773	14.52%
Total Salaries		26,656,833	27,631,964	11,256,452	27,634,865	29,155,544	29,155,544	-	1,523,580	5.51%
<b>Employee Benefits</b>										
2101	Health insurance	6,266,922	6,725,424	5,866,490	6,725,423	7,061,694	7,061,694		336,270	5.00%
2106	Life insurance - teachers	(27,557)	59,129	31,427	59,129	62,085	62,085		2,956	5.00%
2201	Social security	864,598	854,623	395,632	854,623	992,408	992,408		137,785	16.12%
2301	Retirement	171,051	230,000	10,500	200,000	200,000	200,000		(30,000)	-13.04%
2302	Pension plan	675,801	726,579	491,535	778,835	873,119	873,119		146,540	20.17%
2401	Tuition reimbursement	750	8,000	-	8,000	8,000	8,000		-	0.00%
2501	Unemployment comp	-	10,000	-	10,000	10,000	10,000		-	0.00%
2601	Workers' compensation	263,225	312,036	249,938	252,036	275,035	275,035		(37,001)	-11.86%
Total Employee Benefits		8,214,790	8,925,791	7,045,522	8,888,046	9,482,341	9,482,341	-	556,550	6.24%
<b>Purchased Professional Services</b>										
3201	Inst prog service	252,022	183,986	71,814	191,636	201,043	201,043		17,057	9.27%
3301	Prof operating serv	350,454	145,000	163,693	192,000	195,000	195,000		50,000	34.48%
3401	Technical service	590,129	422,480	256,837	377,480	368,926	368,926		(53,554)	-12.68%
Total Purch Prof Serv		1,192,605	751,466	492,344	761,116	764,969	764,969	-	13,503	1.80%
<b>Purchased Property Services</b>										
4111	Utility - water	41,000	40,500	40,500	40,500	40,700	40,700		200	0.49%
4112	Utility - sewer	21,552	22,100	23,096	22,100	22,900	22,900		800	3.62%
4211	Refuse collection	68,244	66,500	66,499	66,500	68,000	68,000		1,500	2.26%
4301	Repairs - buildings	67,556	60,100	46,385	65,100	70,000	70,000		9,900	16.47%
4302	Repairs - equipment	91,765	132,450	82,406	132,450	141,850	141,850		9,400	7.10%
4304	Repairs - plumbing	21,016	30,800	28,095	30,800	32,700	32,700		1,900	6.17%
4305	Repairs - electrical	3,052	19,416	6,852	19,416	19,500	19,500		84	0.43%
4309	Repairs - time & security	25,651	27,550	27,296	27,550	29,203	29,203		1,653	6.00%
4311	Repairs - heat & ventilation	65,735	68,000	66,594	68,000	72,216	72,216		4,216	6.20%
4421	Rental - lease	64,353	69,203	65,853	69,203	71,103	71,103		1,900	2.75%
4901	Other property services	68,582	73,424	32,627	73,424	73,758	73,758		334	0.45%
Total Purch Prop Serv		538,506	610,043	486,203	615,043	641,930	641,930	-	31,887	5.23%

Town of Plainville, Connecticut  
Proposed Board of Education Object Budget Line Item Detail - Fiscal Year 2024 - 2025  
As of December 31, 2023

		2022 - 2023		2023 - 2024		2024 - 2025			
		Actual Expended	Budgeted	Spent To Date	Estimated	Superintendent Request	BOE Approved	BOE/Council Approved	Council App Inc/(Dec) \$ %
BOE Object Budget									
Other Purchased Services									
5101	Transportation - students	\$ 1,145,499	\$ 1,020,867	\$ 1,003,390	\$ 1,020,867	\$ 1,150,472	\$ 1,150,472	129,605	12.70%
5102	Transportation - field trips	21,594	33,553	12,439	33,553	37,543	37,543	3,990	11.89%
5103	Transportation - athletic	58,763	89,340	89,340	89,340	86,790	86,790	(2,550)	-2.85%
5109	Transportation - spec ed State	621,604	800,000	736,401	780,000	720,300	720,300	(79,700)	-9.96%
Total Other Purchased Serv		1,847,460	1,943,760	1,841,570	1,923,760	1,995,105	1,995,105	-	51,345 2.64%
Other Purchased Services - Ins									
5212	Insurance - liability	170,699	170,239	186,328	170,239	204,136	204,136	33,897	19.91%
5214	Insurance - sports	-	41,127	37,662	41,127	41,127	41,127	-	0.00%
5301	Telephone	17,652	15,000	10,212	15,000	15,375	15,375	375	2.50%
5302	Postage	10,127	21,200	11,842	21,200	21,500	21,500	300	1.42%
5501	Printing & binding	18,896	40,410	10,769	40,410	43,410	43,410	3,000	7.42%
Total Other Purch Serv - Ins		217,374	287,976	256,813	287,976	325,548	325,548	-	37,572 13.05%
Other Purchased Services - Tuition									
5601	Tuition	75,053	75,000	75,053	75,000	75,000	75,000	-	0.00%
5602	Tuition - in State	661,591	880,000	1,862,219	880,000	980,000	980,000	100,000	11.36%
5801	Conference & travel	18,260	32,118	13,673	32,118	33,668	33,668	1,550	4.83%
5802	Travel - specialists	2,298	3,000	402	3,000	3,000	3,000	-	0.00%
5901	Other purchased services	69,690	42,000	32,621	42,000	54,525	54,525	12,525	29.82%
Total Other Purch Serv - Tuition		826,892	1,032,118	1,983,968	1,032,118	1,146,193	1,146,193	-	114,075 11.05%
Supplies									
6103	Supplies - maintenance	94,724	90,500	54,687	90,500	95,025	95,025	4,525	5.00%
6104	Supplies - custodial	63,076	63,000	40,428	63,000	66,465	66,465	3,465	5.50%
6109	Supplies - central	13,609	12,100	7,859	12,100	12,608	12,608	508	4.20%
6110	Supplies - duplication	35,995	25,500	14,047	25,500	28,050	28,050	2,550	10.00%
6111	Supplies - instructional	307,882	357,098	189,671	332,098	373,058	373,058	15,960	4.47%
6112	Supplies - non-instructional	173,695	165,716	129,870	230,716	196,496	196,496	30,780	18.57%
6113	Supplies - testing	16,845	15,300	7,825	15,300	17,550	17,550	2,250	14.71%
6114	Software - instructional	2,412	20,800	4,255	20,800	25,800	25,800	5,000	24.04%
6115	Software - non-instructional	12,039	16,942	8,347	16,942	17,484	17,484	542	3.20%
6211	Energy - natural gas	216,977	229,000	229,000	229,000	225,000	225,000	(4,000)	-1.75%
6221	Energy - electrical	383,351	552,000	470,002	552,000	552,000	552,000	-	0.00%
6241	Energy - oil	-	2,000	-	2,000	2,000	2,000	-	0.00%
6261	Gas & diesel	136,264	142,820	18,697	142,820	127,762	127,762	(15,058)	-10.54%
6401	Textbooks	45,641	47,198	18,783	47,198	66,642	66,642	19,444	41.20%
6402	Workbooks	285	4,000	2,101	4,000	4,500	4,500	500	12.50%
6431	Library books	34,961	32,530	25,966	32,530	33,030	33,030	500	1.54%
6432	Periodicals	375	1,700	92	1,700	700	700	(1,000)	-58.82%
Total Supplies		1,538,131	1,778,204	1,221,630	1,818,204	1,844,170	1,844,170	-	65,966 3.71%
Property									
7301	Equipment - new	4,479	10,700	5,354	10,700	10,700	10,700	-	0.00%
7302	Equipment - replacement	5,943	11,200	628	11,200	24,060	24,060	12,860	114.82%
Total Property		10,422	21,900	5,982	21,900	34,760	34,760	-	12,860 58.72%
Dues & Fees									
8101	Dues & fees	77,670	88,575	35,323	88,575	88,875	88,875	300	0.34%
Total Dues & Fees		77,670	88,575	35,323	88,575	88,875	88,875	-	300 0.34%
Subtotal Gross BOE Oper Budg		41,120,683	43,071,797	24,625,807	43,071,603	45,479,435	45,479,435	-	2,407,638 5.59%
Total Gross BOE Budget		41,120,683	43,071,797	24,625,807	43,071,603	45,479,435	45,479,435	-	2,407,638 5.59%
Excess Cost Used									
Excess Cost		(536,674)	(750,000)	-	(538,000)	(575,000)	(575,000)	175,000	23.33%
Total Excess Cost Used		(536,674)	(750,000)	-	(538,000)	(575,000)	(575,000)	-	175,000 23.33%
Transfers To Capital Fund									
Transfers to Capital		-	-	-	-	-	-	-	0.00%
Total Transfers to Capital		-	-	-	-	-	-	-	0.00%
Total Net BOE Budget		\$ 40,584,009	\$ 42,321,797	\$ 24,625,807	\$ 42,533,603	\$ 44,904,435	\$ 44,904,435	\$ -	\$ 2,582,638 6.10%

# TOWN OF PLAINVILLE



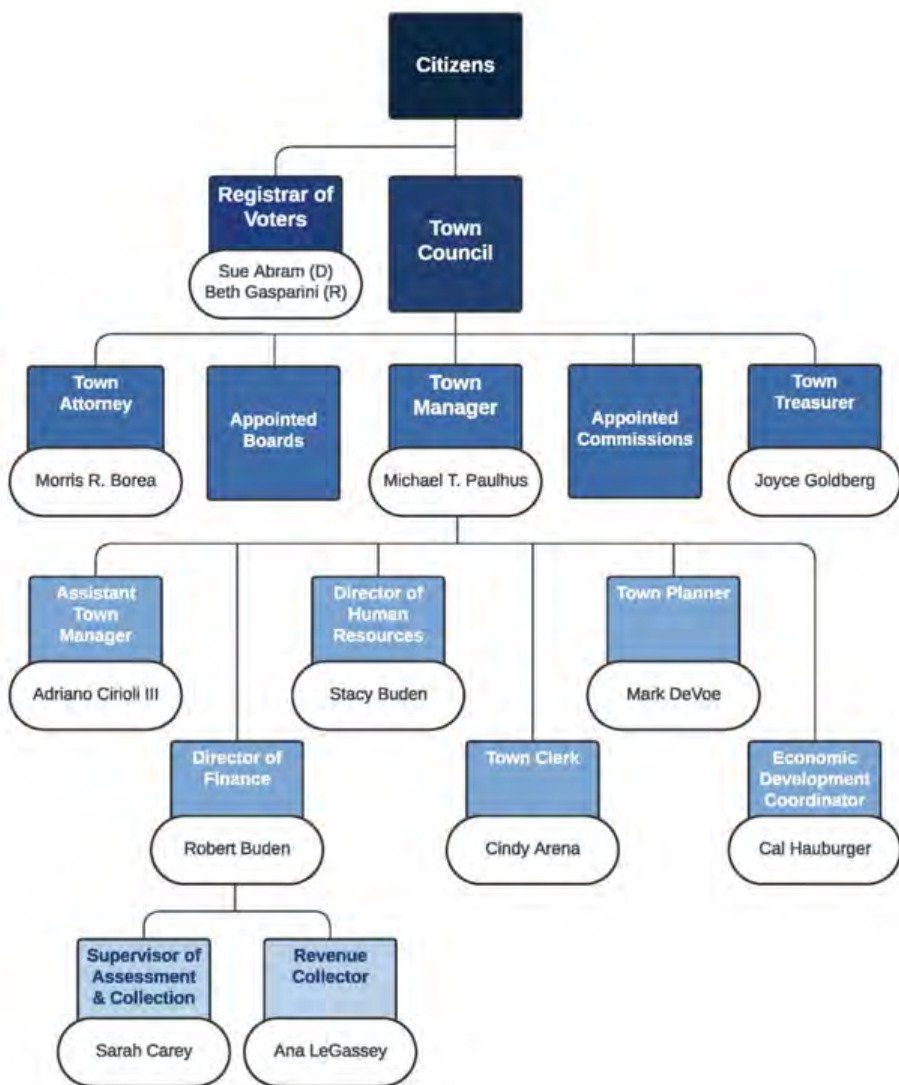
## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

**5**

GENERAL GOVERNMENT

General Government Organizational Chart FY 2025





## 101 - Town Council



The Town Council is the Charter-designated legislative body of the Town. The seven members of the Council are elected for two-year terms through elections held in November of 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 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 on the first and third Mondays of each month at 7:00 p.m. in the Town Council Chambers.

### Plainville Town Council



**Top Row (left to right):** Benjamin Gediman, Daniel Hurley, Chair Christopher Wazorko, David Underwood  
**Bottom Row (left to right):** Quinn Christopher, Vice Chair Rosemary Morante, Deborah Tompkins

## Program Accomplishments FY 2024

- Appointed 6 Probationary Firefighters.
- Appointed a Second Assistant Fire Chief
- Appointed 3 Police Officers.
- Promoted 1 Police Lieutenant to Captain
- Promoted 1 Police Sergeant to Lieutenant.
- Appointed Town Attorney
- Appointed Town Treasurer
- Approved 1 American Rescue Plan Act (ARPA) funded projects.
- Established new Code pertaining to fire protection and life safety system inspection.
- Explored options regarding renovations and improvements at the Middle School of Plainville.
- Established referendum for Middle School of Plainville "renovate-like-new" building project
- Acting as the Water Pollution Control Authority, approved a 2% increase to the sewer user rate for the period of November 1, 2023 to October 31, 2024.
- Reviewed ways to improve protection and conservation of natural resources last Paderewski Park.
- Approved 4 amendments to the Town Charter and sent changes to a referendum.
- In conjunction with the Connecticut Department of Transportation and the Capitol Region Council of Governments, continued efforts toward design, construction, and completion of the Farmington Heritage Canal Trail and the CTfastrak Trail in Plainville.
- Oversaw final phases of sewer expansion in the Honor Heights neighborhood.
- Continued lease negotiations with the primary Fixed Based Operator (FBO) at Robertson Airport.
- Oversaw continued efforts toward the redevelopment of 1 and 63 West Main Street, the former White Oak Construction, into a productive, revitalized and contributing downtown property.

## Program Objectives FY 2025

- Continue to explore opportunities for efficiency and methods of reducing municipal spending in future years.
- Continue to explore new areas to consolidate and share resources locally and regionally.
- Continue to work with the Economic Development Agency to diversify the Plainville tax base and ensure a "business friendly" community. Work with local businesses to help them prosper.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
New Ordinances	2	3	1
Ordinance Amendments	1	1	2
Regular Meetings	17	19	20
Special Meetings	24	15	15
Number of Hours in Meetings	53	50	50
Public Hearings Held	15	15	10

### Qualitative

The Plainville Town Council is responsible for setting policies and setting priorities to improve services and infrastructure.

## Budget Commentary

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

52401 Professional Development/Dues/Business Expenses: 7 Council members at \$100 each to represent the Town at various community functions.

52410 Advertising: Legal notices regarding budget & ordinances. All departmental Advertising budget amounts have been moved to 165 – General Administrative Services.

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

52465 Agency Subsidy: This line item provides funds for the dues to participate in CRCOG which is calculated on a base of \$3,000 plus 70.36 cents per capita which amounts to \$14,950 annually, Connecticut Conference of Municipalities, Plainville Memorial Day Parade Subsidy, Chamber of Commerce and COST membership dues.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-101</b>	<b>Town Council</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Supplies</b>										
52330	Operating supplies	\$ -	\$ 500	\$ 625	\$ 625	\$ 500	\$ 500		\$ -	0.00%
	Total Supplies	-	500	625	625	500	500	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	60	700	-	100	700	700		-	0.00%
52435	Other contractual	40,000	50,000	2,500	50,000	55,000	55,000		5,000	10.00%
52465	Agency subsidy	41,569	33,846	29,321	33,846	33,846	33,846		-	0.00%
	Total Other Serv & Charges	81,629	84,546	31,821	83,946	89,546	89,546	-	5,000	5.91%
<b>0100-101</b>	<b>Total Town Council</b>	<b>\$ 81,629</b>	<b>\$ 85,046</b>	<b>\$ 32,446</b>	<b>\$ 84,571</b>	<b>\$ 90,046</b>	<b>\$ 90,046</b>	<b>\$ -</b>	<b>\$ 5,000</b>	<b>5.88%</b>

## 111 - Planning & Zoning Commission & Aquifer Protection Agency



The Planning and Zoning Commission is responsible for guiding the long-term conservation and development of the community through preparation of the Plan of Conservation and Development. The Commission, with staff assistance, adopts and periodically revises the zoning map, the zoning and subdivision regulations and applies them in the review of site plans, subdivisions, and other types of land use applications. The Planning and Zoning Commission doubles as the Aquifer Protection Agency (APA). The APA reviews registrations and permit requests for activities within the Aquifer Protection Area, which comprises nearly one third of the Town of Plainville. The primary objective of the APA is to ensure a safe and secure drinking water supplies now and into the future. The Commission/Agency consists of seven regular members and three alternate members appointed by the Town Council. Meetings are held the second and fourth Tuesdays of each month, but meet only on the first Tuesday in July, August, November, and December.

### Program Accomplishments FY 2024

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

### Program Objectives FY 2025

- Process land use and zoning regulation changes in response to community needs and the new PoCD.
- Continue to review and adopt text amendments to the Zoning Subdivision and Aquifer Protection Area Regulations in compliance with changing State Statutes and the 2019 PoCD (specifically as noted above).
- Work to implement Low Impact Development Techniques within the context of the zoning regulations.
- Continue to review regulations for changes needed to match current paradigms in planning and conservation.
- Continue to administer the Aquifer Protection Program.
- Continued implementation of the PoCD.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Number of regular meetings	15	18	20
Number of special meetings	0	0	0
Applications processed	32	49	40

### Qualitative

The budget provides for the Commission's membership in the Connecticut Federation of Planning and Zoning Agencies.

## Budget Commentary

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

\*In addition, the Planning and Zoning Commission meets as the Aquifer Protection Agency on an as-needed basis. Estimates and projections do not include APA meetings as they are held concurrently but applications processed are reflective of the total for both bodies.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-111</b>	<b>P&amp;Z Commission</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51120	Part-time salary	\$ 700	\$ 1,000	\$ 1,646	\$ 2,000	\$ 3,000	\$ -		\$ (1,000)	-100.00%
	Total Personnel	700	1,000	1,646	2,000	3,000	-	-	(1,000)	-100.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	593	600	-	600	600	600		-	0.00%
	Total Other Serv & Charges	593	600	-	600	600	600	-	-	0.00%
<b>0100-111</b>	<b>Total P&amp;Z Commission</b>	<b>\$ 1,293</b>	<b>\$ 1,600</b>	<b>\$ 1,646</b>	<b>\$ 2,600</b>	<b>\$ 3,600</b>	<b>\$ 600</b>	<b>\$ -</b>	<b>\$ (1,000)</b>	<b>-62.50%</b>

## 112 - Zoning Board of Appeals



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

### Program Accomplishments FY 2024

- The Zoning Board of Appeals heard and decided upon applications for variances.

### Program Objectives FY 2025

- Continue to provide educational and training opportunities for Board Members.
- Continue to coordinate objectives and actions with other Town land use agencies.
- Continue to modify procedures to streamline the application process when warranted.
- Continue to consider and approve variance requests when such variances are in compliance with the community's needs and are in conformance with the Plan of Conservation and Development.

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Applications Heard	15	8	12

#### Qualitative

The Zoning Board of Appeals budget includes funds for a part-time recording secretary who prepares the minutes of all meetings, files those minutes with the Town Clerk and records the attendance of members at meetings.



## Budget Commentary

51120 Part-Time Personnel: Recording Secretary to prepare minutes. (12 meetings per year @ roughly 3.75 hours per meeting totaling approximately 46 man-hours @ \$13.00 per hour.

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

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>					
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>		
<b>0100-112</b>	<b>ZBA</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>	
<b>Personnel</b>											
51120	Part-time salary	\$ 385	\$ 500	\$ 1,096	\$ 1,500	\$ 2,000	\$ -	\$ -	\$ (500)	-100.00%	
	Total Personnel	385	500	1,096	1,500	2,000	-	-	(500)	-100.00%	
<b>0100-112</b>	<b>Total ZBA</b>	<b>\$ 385</b>	<b>\$ 500</b>	<b>\$ 1,096</b>	<b>\$ 1,500</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (500)</b>	<b>-100.00%</b>	

**Note:** Part time salary cost moved to General Administrative Services department #165.

## 113 - Inland Wetland & Watercourse Commission



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 2024

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

### Program Objectives FY 2025

- Administer the inland wetlands and watercourses regulations in a fair and consistent manner.
- Continue to address the need for regulatory change as law requires.
- Work with DEEP to develop clear guidelines for development review within upland review areas as well as providing guidance for the minimization of watershed impacts affecting local streams and rivers.
- Propose changes to the CT General Statutes through DEEP to ease the process of wetland map revisions.
- Continue to monitor changes at the State level and recommend changes to the regulations as warranted.
- Update the Official Inland Wetlands and Watercourses Map with updated information from previous applications.

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Number of regular meetings	6	10	10
Applications Processed	8	10	10

#### Qualitative

The budget provides for the commission's membership in the Connecticut Association of Conservation and Inland Wetlands Commissions (CACIWC).

## Budget Commentary

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

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-113	Inland/Wetlands Comm	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 92	\$ 600	\$ -	\$ 600	\$ 1,800	\$ -		\$ (600)	-100.00%
	Total Personnel	92	600	-	600	1,800	-	-	(600)	-100.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	185	400	-	200	400	400		-	0.00%
	Total Other Serv & Charges	185	400	-	200	400	400	-	-	0.00%
<b>0100-113 Total IWC</b>		<b>\$ 277</b>	<b>\$ 1,000</b>	<b>\$ -</b>	<b>\$ 800</b>	<b>\$ 2,200</b>	<b>\$ 400</b>	<b>\$ -</b>	<b>\$ (600)</b>	<b>-60.00%</b>

**Note:** Part time salary cost moved to General Administrative Services department #165.

# 114 - Board of Assessment Appeals



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

## Program Accomplishments FY 2024

- The Board provided a place for taxpayers to question assessments on their vehicles, real estate and personal property accounts.

## Program Objectives FY 2025

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

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
March/April Hearings	32	30	30
September Hearings	20	20	12

### Qualitative

The Board currently consists of a Chairman, 2 Board Members and a Secretary. The Board makes any changes determined 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.

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

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-114</b>	<b>BOAA</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51120	Part-time salary	\$ 1,800	\$ 1,800	\$ 600	\$ 1,800	\$ 1,800	\$ 1,800		\$ -	0.00%
	Total Personnel	1,800	1,800	600	1,800	1,800	1,800	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	-	100	-	100	100	100		-	0.00%
	Total Other Serv & Charges	-	100	-	100	100	100	-	-	0.00%
<b>0100-114 Total BOAA</b>		<b>\$ 1,800</b>	<b>\$ 1,900</b>	<b>\$ 600</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>	<b>\$ 1,900</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>



## 116 - Conservation Commission



The Commission is responsible for developing, conserving, supervising, and regulating natural resources. It reviews problems of water pollution and water supply; adopts good land use and soil conservation practices; works with the Recreation Department in planning for present and future park and recreation needs; urges the use of open spaces, marshland, and floodplain for wildlife development and sanctuary; and acts as coordinating agency for the Town on conservation matters.

### Program Accomplishments FY 2024

- The Commission was unable to hold the regular river clean-ups and Paderewski Park cleanup that are normally held throughout the year due to inclement weather, although one event at the Quinnipiac River was a success.
- The Commission sponsored their annual Arbor Day tree planting drive with the local schools.
- Milkweed plants were distributed to the Plainville Housing Authority.
- A selected Commission member participated in the annual hike that was held for National Trails Day.

### Program Objectives FY 2025

- Continue to make residents more aware of the conservation of natural resources, protection of wildlife, expand the open space program and create opportunities to build a more sustainable town.
- Sponsor two river clean-up events on the Quinnipiac and Pequabuck Rivers and their watershed areas.
- Discuss the possibility of partnering with the Pequabuck River Watershed at the Balloon Festival and again at the Pumpkin Fest.
- Host a hike for National Trails Day 2025.
- Host a program for Earth Day 2025 that will benefit residents of Plainville.
- Continue to keep a watch on Paderewski Pond water conditions and implement some of the Town Council approved activities.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Meetings Conducted	11	11	11
Events Held	1	2	2-3
Total Attendees	20	40	40-60
Partnerships	6	6	6

### Qualitative

Weather related cancellations were unfortunately high, resulting in only one river clean up event. Arbor Day activities were held as usual and many new seedlings were planted across the Town, as were several within the Tomasso Nature Park. The Commission conducted a yearlong lobby to improve conditions at Paderewski Park Pond.

## Budget Commentary

52330 Operating Supplies: This includes supplies necessary for the program administered by the Commission. There is a substantial increase based on an estimate for new Paderewski Park Pond signage.

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

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-116	Conservation Comm	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 63	\$ 300	\$ -	\$ 300	\$ 1,650	\$ -		\$ (300)	-100.00%
	Total Personnel	63	300	-	300	1,650	-	-	(300)	-100.00%
<b>Supplies</b>										
52330	Operating supplies	324	1,000	308	600	2,600	2,600		1,600	160.00%
	Total Supplies	324	1,000	308	600	2,600	2,600	-	1,600	160.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	375	400	75	300	400	400		-	0.00%
	Total Other Serv & Charges	375	400	75	300	400	400	-	-	0.00%
<b>0100-116 Total Conservation Comm</b>		<b>\$ 762</b>	<b>\$ 1,700</b>	<b>\$ 383</b>	<b>\$ 1,200</b>	<b>\$ 4,650</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 1,300</b>	<b>76.47%</b>

## 119 - Veterans' Council



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

### Program Accomplishments FY 2024

- Raised funds to support community and veterans' organization
- Continued to support the Plainville Veterans Memorial Plaque Wall in the Municipal Center. Plaques sell for \$16.00 each and are filling up fast.

### Program Objectives FY 2025

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

### Performance Measures

#### Quantitative

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Projected
Individuals Assisted	46	50	55
Total Office Traffic*	83	75	70
Meetings Held	52	52	52

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

#### Qualitative

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

## Budget Commentary

51120 Part-Time Salary: Stipend for each of the three members of the Veterans Council.

**Town of Plainville, Connecticut**  
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**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-119</b>	<b>Veteran's Council</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51120	Part-time salary	\$ 5,753	\$ 5,928	\$ 2,963	\$ 5,926	\$ 6,105	\$ 6,105		\$ 177	2.99%
	Total Personnel	5,753	5,928	2,963	5,926	6,105	6,105	-	177	2.99%
<b>Other Services &amp; Charges</b>										
52465	Agency subsidy	5,529	-	-	-	-	-	-	-	0.00%
	Total Other Serv & Charges	5,529	-	-	-	-	-	-	-	0.00%
<b>0100-119</b>	<b>Total Veteran's Council</b>	<b>\$ 11,282</b>	<b>\$ 5,928</b>	<b>\$ 2,963</b>	<b>\$ 5,926</b>	<b>\$ 6,105</b>	<b>\$ 6,105</b>	<b>\$ -</b>	<b>\$ 177</b>	<b>2.99%</b>

## 121 - Recycling & Solid Waste Commission



The State of Connecticut has enacted 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 follow state laws and mandates.

### Program Accomplishments FY 2024

- 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 explore recycling opportunities for items such as batteries, textiles, and furniture.
- Continued to assist the Town Council with solid waste and recycling policies.

### Program Objectives FY 2025

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

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Meetings Held	6	5	5

#### Qualitative

The Recycling Commission has worked to educate and expand recycling efforts Town-wide.

## Budget Commentary

51120 Part-Time Salary: 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 such as the Recycling Poster Contest, and two (2) seminars.



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		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>0100-121</b>	<b>Recycling Comm</b>									
<b>Personnel</b>										
51120	Part-time salary	\$ 331	\$ 300	\$ 450	\$ 600	\$ -	\$ -		\$ (300)	-100.00%
	Total Personnel	331	300	450	600	-	-	-	(300)	-100.00%
<b>Supplies</b>										
52330	Operating supplies	-	500	-	250	500	500		-	0.00%
	Total Supplies	-	500	-	250	500	500	-	-	0.00%
<b>0100-121</b>	<b>Total Recycling Comm</b>	<b>\$ 331</b>	<b>\$ 800</b>	<b>\$ 450</b>	<b>\$ 850</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ -</b>	<b>\$ (300)</b>	<b>-37.50%</b>

## 130 - Probate Court



The Probate Court is an independent office from the Town of Plainville. The District 10 Probate Court provides the residents of Farmington, Burlington, and Plainville with a variety of services. Connecticut General Statute §45a-8 governs the requirements of each town that comprises a probate district. The Probate Court has jurisdiction over the following matters: Decedent's Estates; Trusts; Conservators; Guardians of Persons with Intellectual Disability; Guardians of the Person of minor children; Termination of Parental Rights; Adoptions, including Adult Adoptions; Paternity; Emancipation of Minors; Mental Health Commitments; Drug and Alcohol Commitments; and Name Changes. For residents wanting to learn more about the District 10 Probate Court, additional information including new probate forms, publications and general information is available online. The Probate Court website is directly accessible through [www.ctprobate.gov](http://www.ctprobate.gov). Or, you may visit the Probate Court Website located on the State of Connecticut Judicial Branch Website at <http://jud.ct.gov>. The Farmington Regional Probate Court is located at One Monteith Drive, Farmington, CT 06032.

### Program Accomplishments FY 2024

- Continued to provide a multitude of probate services to all residents of Farmington, Burlington, and Plainville, especially in conservatorships both involuntary and voluntary as our population ages.
- Continued archiving historical records in digital format. Older records became accessible to view on a public computer in the Probate Court.
- Continued implementing and training staff for e-billing conservators and attorneys representing indigent citizens.

### Program Objectives FY 2025

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

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Intestate (No Will)	35	35	50
Testate	129	129	150
Small Estate Affidavit/Tax Purposes Only Estates	167	167	180
Trust Account Requiring Hearings	33	33	30
Termination of Parental Rights	8	8	16
Emancipation of Minors	0	0	1
Appointment of Guardians of Estates	11	11	15
Other Guardianship Applications (GID and Children's)	25	25	30
Conservatorship New Applications	71	71	80
Change of Name	34	34	40
Hospital Matters	120	120	140

### Qualitative

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

## Budget Commentary

52435 Other Contractual Services: Funds are budgeted to pay Plainville's share to the District 10 Probate Court.

**Town of Plainville, Connecticut**  
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		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-130</b>	<b>Probate Court</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Other Services &amp; Charges</b>										
52435	Other contractual	\$ -	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500	\$ 9,500		\$ -	0.00%
	Total Other Serv & Charges	-	9,500	9,500	9,500	9,500	9,500	-	-	0.00%
<b>0100-130</b>	<b>Total Probate Court</b>	<b>\$ -</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ 9,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

## 131 - Town Manager



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. They recommend to the Council such measures or actions which appear necessary and desirable; they participate in all Council meetings and deliberations (without a vote); prepare and submit the annual Town Budget; and perform other duties as directed by Council or stated in the Town Charter. The Assistant Town Manager assists the Town Manager with the execution of their responsibilities in addition to overseeing the public procurement process, information technology, Physical Services, and activities at Robertson Airport.

### Program Accomplishments FY 2024

- Oversaw the completion and continuation of projects at Robertson Airport, including AWOS/PAPI installation and perimeter fencing installation.
- Updated winter weather policies, such as the mailbox replacement policy.
- Continued to work with CT Department of Transportation and the Capitol Region Council of Governments on “gap closure efforts” of the Farmington Heritage Canal (North-South) Trail and the CT *fastrak* (East-West) Trail.
- Continued efforts to close the landfill.
- Continued to work with Town staff on the redevelopment of the former White Oak brownfield property.
- Supported community events, such as the 2023 Plainville Fire Company Hot Air Balloon Festival and the 2023 Plainville PumpkinFest.
- Researched grant opportunities and submitted applications for grants that would improve municipal operations and overall quality of life of residents.
- Contracted with Pality, a CT-based company dedicated to transparent public financing and providing municipalities with tools to make sound financial, contractual, and personnel decisions.
- Held the annual joint meeting between the Town Council and the Board of Education to discuss next year’s Town Budget.
- Continued to develop the Road Bond Paving Program.
- Launched the Discover Plainville Steering Committee that is tasked with marketing the Town and developing economic development tools.
- Developed a new social media strategy designed to improve communication with residents and stakeholders, including weekly local business features.
- Supported the Town Council, the Middle School of Plainville Steering Committee, and the Board of Education in developing informational materials on the proposed middle school renovation project.
- Continued efforts to install EV charging stations in public spaces across the town.
- Coordinated with the Petit Family Foundation to replace the deteriorated gazebo at Norton Park.
- Developed recommendation for Town Council review to improve preservation and conservation of natural resources and amenities at Paderewski Park.
- At the direction of Town Council, completed and continued a series of American Rescue Plan Act (ARPA) funded projects.

## Program Objectives FY 2025

- Continue to work toward the redevelopment and remediation of the White Oak property.
- Support development and maintenance projects at Robertson Airport.
- Continued to coordinate the efforts of a \$5,000,000 road bond for a 5-year road paving program.
- Support and contribute to the South Central Regional Health District.
- Continue final phases of the landfill closure project.
- Continue to work with State, regional, and local partners to develop and design the best route to "close the gap" of the Farmington Canal Heritage (North-South) Trail and the CTfastrak (East-West) Trail.
- Support community events, such as Plainville PumpkinFest and the Plainville Fire Company Hot Air Balloon Festival.
- Continue work with the Discover Plainville Steering Committee and implement their recommendations to enhance economic development.
- Continue showcase town projects/assets, community events, and local businesses on social media platforms, such as Facebook, Instagram, and LinkedIn.
- Continue to explore methods of reducing municipal spending in future years.
- Continue to investigate cost-saving measures and consolidation of services, including regional initiatives.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Correspondence	1,174	1,350	1,350
Evening Meetings	94	85	75
Budget Planning Sessions	15	15	15
Grants Applied For	2	5	7

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	3	3	3

### Qualitative

As Chief Executive Officer of the Town, the Town Manager prepares and submits the annual Town Budget. The Town of Plainville has won the Government Financial Officers Association (GFOA) Distinguished Budget Presentation Award for twenty-three (23) consecutive years, including fiscal year 2023. 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, Assistant Town Manager, and 92.68% of the Executive Assistant salary shared with the Plainville Affordable Housing at 7.32%.

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

52401 Professional Development: CCM, ICMA, and Northeast annual conference; dues for CTCMA, ICMA, COST. Miscellaneous meetings that require the Town Manager's presence. This line item also includes dues and conference costs for the Assistant Town Manager.

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

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		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-131</b>	<b>Town Manager</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 387,095	\$ 363,701	\$ 181,686	\$ 369,275	\$ 379,200	\$ 379,200		\$ 15,499	4.26%
	Total Personnel	387,095	363,701	181,686	369,275	379,200	379,200	-	15,499	4.26%
<b>Supplies</b>										
52330	Operating supplies	414	400	189	400	400	400		-	0.00%
	Total Supplies	414	400	189	400	400	400	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	2,501	7,160	4,521	7,160	7,160	7,500		340	4.75%
	Total Other Serv & Charges	2,501	7,160	4,521	7,160	7,160	7,500	-	340	4.75%
<b>0100-131</b>	<b>Total Town Manager</b>	<b>\$ 390,010</b>	<b>\$ 371,261</b>	<b>\$ 186,396</b>	<b>\$ 376,835</b>	<b>\$ 386,760</b>	<b>\$ 387,100</b>	<b>\$ -</b>	<b>\$ 15,839</b>	<b>4.27%</b>

## 132 - Human Resources



Human Resources is a part of the Town Manager's Office, with the Director of Human Resources acting as the Town Manager's designee to serve as the Director for both the Town and Plainville Community Schools. 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 Director of Human Resources serves as the Chairperson of the Employee Safety Committee and coordinates appropriate training for employees as deemed necessary. The Director of Human Resources also serves on the Wellness Committee, and the Community Human Services Committee, which consists of all the human service organizations in Town. The information below represents accomplishments, objectives, and descriptions of the Town only and does not include the recruitment of the Plainville Community Schools staff. The Department will continue to recruit, hire, process all BOE positions as well as provide all Human Resources support to the Plainville Community Schools.

### Program Objectives FY 2025

- Hire an Assistant to the Town Engineer in the Technical Services Department.
- Negotiate the Town Hall Union and Public Works Union contracts.
- Look into moving the Town's Application process to Applitrack to make it easier to navigate even the most complex hiring processes, to allow the Town to quickly find and hire our next great employee..
- Hire a Police Officer.
- Continue to look for ways to improve the retention of the Town of Plainville's current staff.
- Continue to keep all Town and Plainville Community Schools staff advised of any COVID-19 quarantine and vaccination updates.
- Continue to help our Town and Plainville Community Schools staff through the COVID-19 pandemic providing support and guidance.
- Continue to hold quarterly meetings with the Community Human Services Group.
- Continue to attend Labor/Management Safety Committee meetings to address safety concerns.
- Assess training needs for employees and implement a plan.
- Continue to update OSHA Training Files and provide 10-hour OSHA certifications.
- Continue to explore areas conducive to sharing resources.
- Continue to promote increasing contributions to support the United Way.
- Work with the Senior Center and ProHealth to provide medical services to Senior Citizens.
- Continue to monitor workers' compensation incidents.
- Continue to monitor Unemployment Claims.
- Continue to work with the Wellness Committee.



## Budget Commentary

51110 Full-Time Salary: The Director of Human Resources is funded here and one full time Human Resources Technician.

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

52401 Professional Development: IPMA, CONNPOLRA dues & meetings, annual conferences, etc.

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

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

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**Town of Plainville, Connecticut**  
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**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App</b>	<b>Inc/(Dec)</b>
<b>0100-132</b>	<b>Human Resources</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 137,557	\$ 149,885	\$ 78,630	\$ 157,259	\$ 157,800	\$ 157,800		\$ 7,915	5.28%
51120	Part-time salary	1,265	-	-	-	-	-		-	0.00%
	Total Personnel	138,822	149,885	78,630	157,259	157,800	157,800	-	7,915	5.28%
<b>Supplies</b>										
52330	Operating supplies	189	325	-	325	325	325		-	0.00%
	Total Supplies	189	325	-	325	325	325	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	2,981	2,525	1,493	2,525	3,000	3,000		475	18.81%
52430	Recruitment & training	374	600	100	600	600	600		-	0.00%
52435	Other contractual	3,215	2,555	4,573	3,500	3,500	3,500		945	36.99%
	Total Other Serv & Charges	6,570	5,680	6,166	6,625	7,100	7,100	-	1,420	25.00%
<b>0100-132</b>	<b>Total Human Resources</b>	<b>\$ 145,581</b>	<b>\$ 155,890</b>	<b>\$ 84,796</b>	<b>\$ 164,209</b>	<b>\$ 165,225</b>	<b>\$ 165,225</b>	<b>\$ -</b>	<b>\$ 9,335</b>	<b>5.99%</b>

## 133 - Elections



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-year-olds. Registrars have continued professional development. Also, Registrars will be conducting a Moderators training class on April 1, 2023 at the firehouse to make sure all moderators are up-to-date with procedures on how to run a polling place and an election.

### Program Accomplishments FY 2024

- Encouraged registration of voters.
- Information was provided to schools for a mock election.
- April 25, 2023, Annual Budget Vote, 6% turnout budget passed.
- November 7, 2023, Municipal Election, 30% turnout.
- March 19, 2024, Referendum on Middle School of Plainville renovation project, XX% turnout.

### Program Objectives FY 2025

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

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Registered Republican Voters	3,151	3,191	3,221
Registered Democratic Voters	4,236	4,276	4,316
Registered Unaffiliated Voters	6,265	6,305	6,345
Others	199	239	279

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
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: Covers salary for election workers. Election workers are paid at least minimum wage.

51120 Part Time Salary - Reg: Covers the salary for two Registrars of Voters and two Deputy Registrars. Detailing these salaries from the election workers makes it easier to budget.

52330 Operating Supplies: Printed seals to seal voting machines, Heavy weight paper for the printing of registration cards, Special envelopes are needed for the mandatory canvas of electors, conducted through the National Change of Address System, as well as the mailing of "Intent to Remove" notices. Printing of Ballots from Adkins.

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

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

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

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

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

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		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App</b>	<b>Inc/(Dec)</b>
<b>0100-133</b>	<b>Elections</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51120	Part-time salary	\$ 23,747	\$ 25,000	\$ 10,790	\$ 27,500	\$ 34,000	\$ 34,000		\$ 9,000	36.00%
51125	Part-time salary - reg	38,799	31,150	18,949	37,000	32,100	32,100		950	3.05%
	Total Personnel	62,546	56,150	29,739	64,500	66,100	66,100	-	9,950	17.72%
<b>Supplies</b>										
52330	Operating supplies	13,512	16,800	3,186	19,000	19,000	19,000		2,200	13.10%
	Total Supplies	13,512	16,800	3,186	19,000	19,000	19,000	-	2,200	13.10%
<b>Other Services &amp; Charges</b>										
52401	Professional development	180	1,570	170	1,300	1,300	1,300		(270)	-17.20%
52430	Recruitment & training	840	820	-	820	820	820		-	0.00%
52435	Other contractual	3,693	6,850	1,953	6,850	8,000	8,000		1,150	16.79%
52450	Maintenance contracts	-	2,250	4,500	4,500	2,250	2,250		-	0.00%
	Total Other Serv & Charges	4,713	11,490	6,623	13,470	12,370	12,370	-	880	7.66%
<b>0100-133</b>	<b>Total Elections</b>	<b>\$ 80,771</b>	<b>\$ 84,440</b>	<b>\$ 39,548</b>	<b>\$ 96,970</b>	<b>\$ 97,470</b>	<b>\$ 97,470</b>	<b>\$ -</b>	<b>\$ 13,030</b>	<b>15.43%</b>

**Note:** FY 2025 budgetary increase partially offset by \$10,500 State of CT grant for early voting/same day voting requirement.

## 134 - Town Attorney



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 2024

- Provided effective legal representation for the Town of Plainville at a reasonable cost.
- Collected a substantial amount of back taxes and sewer fees owed to the Town of Plainville.
- Assisted in development and review of plans and agreements for 1&63 West Main Street Town redevelopment.
- Assisted in the development of documents for the Honor Heights sewer extension project and the Referendum on renovations at the Middle School of Plainville.
- Advised Town Council and Town Manager's Office on lease negotiations at Robertson Airport.
- Created and revised numerous Ordinances.

### Program Objectives FY 2025

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

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Written Opinions	8	15	20
Court Appearances	21	25	25
Attend Town Council & Other Meetings	28	25	25

#### Qualitative

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



## Budget Commentary

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

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

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

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

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>			
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>
<b>0100-134</b>	<b>Town Attorney</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	
									<b>%</b>
<b>Other Services &amp; Charges</b>									
52401	Professional development	\$ 125	\$ 250	\$ 125	\$ 125	\$ 250	\$ 250	\$ -	0.00%
52402	Court cost/fees	524	1,500	31	500	1,500	1,500	-	0.00%
52435	Other contractual	114,505	117,940	52,742	117,940	118,000	118,000	60	0.05%
52436	Contractual labor	14,200	20,000	8,840	20,000	30,000	30,000	10,000	50.00%
Total Other Serv & Charges		129,354	139,690	61,738	138,565	149,750	149,750	-	7.20%
<b>0100-134 Total Town Attorney</b>		<b>\$ 129,354</b>	<b>\$ 139,690</b>	<b>\$ 61,738</b>	<b>\$ 138,565</b>	<b>\$ 149,750</b>	<b>\$ 149,750</b>	<b>\$ -</b>	<b>\$ 10,060 7.20%</b>

## 135 - Town Treasurer



The Town Treasurer is appointed by the Town Council for a term of two (2) years and is responsible for the custody and disbursement of all Town Funds, including the Board of Education. The duties include review of fund and account balances, countersigning checks, monitoring Town's investments and debt structure, and participating in the development of Town's financial policies and systems.

### Program Accomplishments FY 2024

- Countersigned payroll and expenditure checks for the Town and Board of Education.
- New Treasurer appointed November 2023.

### Program Objectives FY 2025

- 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

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Voucher Checks Issued	4,500	4,500	4,500
Investment Income	\$56,212	\$80,000	\$45,000
Investment Gain/(Loss)	(120,033)	60,233	0

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Part Time	1	1	1

### Budget Commentary

51120 Part Time Personnel: Stipend for the Town Treasurer.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-135</b>	<b>Town Treasurer</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51120	Part-time salary	\$ 6,481	\$ 6,676	\$ 3,338	\$ 6,676	\$ 6,676	\$ 6,676		\$ -	0.00%
	Total Personnel	6,481	6,676	3,338	6,676	6,676	6,676	-	-	0.00%
<b>0100-135</b>	<b>Total Town Treasurer</b>	<b>\$ 6,481</b>	<b>\$ 6,676</b>	<b>\$ 3,338</b>	<b>\$ 6,676</b>	<b>\$ 6,676</b>	<b>\$ 6,676</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

## 136 - Finance



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 Director of Finance is responsible for both the Town and the Plainville Community Schools. The Department also provides support relative to the budget process, debt administration, capital improvements, risk management, and employee benefits, in coordination with the Human Resources Department. Budgetary reports are provided monthly to the Town Council and department heads for their evaluation. This Department now acts as one Department with Board of Education (BOE) Finance Department, coordinating all payroll, general ledger, and accounts payable functions into one Department.

### Program Accomplishments FY 2024

- Hired a Payroll Manager to oversee the entire payroll function for both the Town and Board of Education.
- Created a payroll manual, a step by step manual documenting every step in the payroll process for both the Town and Board of Education.
- 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 monthly financial dashboard reports to the Town Council for their monthly Board of Finance meetings.
- Completed financial and workers' compensation payroll audits.
- The Finance Department received the Certificate of Achievement for Excellence in Financial Reporting (COA) from the Government Finance Officers Association (GFOA) for the 35th consecutive year.
- Maintained consolidation with the Board of Education Finance Department creating operational efficiencies, dual control, back-up personnel, and overall better financial and reporting management for the Town of Plainville.
- Better tracking of BOE educational grants, private grants, and cafeteria funds by segregating duties and having all transactions detailed on general ledger system.
- Completed bank account reconciliation for all BOE bank accounts and all Town accounts in a timely manner.
- Completed ninth year of 1095C forms preparation and filing for employees complying with Affordable Care Act (ACA).

### Program Objectives FY 2025

- GFOA Certificate of Achievement for Excellence in Financial Reporting (COA).
- Complete full implementation GASB 87 and 96 using DebtBook software.
- Continue to review policies and procedures on the Town and BOE databases with our Admins General Ledger Software to make day to day accounting, bookkeeping, and auditing smoother and easier for all staff to use.
- Continue to streamline the Town and BOE payroll processes to make smoother and easier for all staff to use.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Total General Ledger Funds - BOE	29	29	29
Total General Ledger Funds - Town	53	54	55
Payroll Checks Issued Annually - BOE	823	840	840
Payroll Checks Issued Annually - Town	370	370	370
1099 Forms Issued Annually - BOE	55	55	55
1099 Forms Issued Annually - Town	110	110	110
W-2 Forms Issued Annually - BOE	704	730	720
W-2 Forms Issued Annually - Town	312	320	320
1095C Forms Issued Annually - BOE	350	360	360
1095C Forms Issued Annually - Town	105	115	115
Direct Deposits Issued Annually - BOE	11,150	11,150	11,150
Direct Deposits Issued Annually - Town	4,600	4,600	4,600

Personnel (Town Only)	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	3	4	4

### Qualitative

For the past thirty-five (35) years, the Finance Department has received the Certificate of Achievement for Excellence in Financial Reporting (COA) 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 Salary: Director of Finance, Payroll Manager, Accounting Analyst, and Bookkeeper.

51140 Overtime: Overtime costs paid to staff for certain time-consuming projects.

52330 Operating Supplies: Finance Department envelopes, tax forms, and office supplies.

52401 Professional Development: GFOA COA application fee, dues, meetings, conferences.

52450 Maintenance Contracts: Fixed asset software.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-136</b>	<b>Finance</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 241,780	\$ 250,700	\$ 131,030	\$ 290,190	\$ 335,400	\$ 335,400		\$ 84,700	33.79%
51140	Overtime	507	500	32	500	500	500		-	0.00%
	Total Personnel	242,287	251,200	131,062	290,690	335,900	335,900	-	84,700	33.72%
<b>Supplies</b>										
52330	Operating supplies	638	300	326	326	400	400		100	33.33%
	Total Supplies	638	300	326	326	400	400	-	100	33.33%
<b>Other Services &amp; Charges</b>										
52401	Professional development	3,817	3,255	2,999	3,955	3,955	3,955		700	21.51%
52450	Maintenance contracts	1,922	2,050	1,962	1,962	2,050	2,050		-	0.00%
	Total Other Serv & Charges	5,739	5,305	4,961	5,917	6,005	6,005	-	700	13.20%
<b>0100-136 Total Finance</b>		<b>\$ 248,664</b>	<b>\$ 256,805</b>	<b>\$ 136,349</b>	<b>\$ 296,933</b>	<b>\$ 342,305</b>	<b>\$ 342,305</b>	<b>\$ -</b>	<b>\$ 85,500</b>	<b>33.29%</b>

## 137 - Assessment & Revenue Collection



The purpose of the Assessment & Revenue Collection Department is to promote and enhance the Town's financial stability through the equitable assessment of all property within the Town and to collect all taxes and sewer usage fees due to the Town. To achieve this, staff value all taxable properties, bills out all taxable properties, administer all exemptions and elderly assistance programs, and collects all Town revenues. The Department is also responsible for depositing all Town-wide departmental revenues.

### Program Accomplishments FY 2024

- Continued to provide assistance to the public with questions on how to make tax payments and apply for any tax benefit programs.
- Continued to work on in office training of staff members in the functions of assessment and tax collections.
- Staff members completed classes in both assessment and tax collections.
- Continued to hold staff meetings to better establish office communication.
- Continued efforts at the consistent use of collection tools have continued to increase the collection rate.

### Program Objectives FY 2025

- Continue to make customer service a number one priority of the office.
- Continue to assist the people of the Town of Plainville in understanding the Assessment and Collection functions.
- Continue staff meetings for open lines of communication. Examine current office procedures and implement any changes that would increase efficiency of the office.
- Continue the process of creating a policy and procedure manual for the office, to ensure that all staff have the information necessary to perform all the functions of the office.
- Continue to have non-certified staff attend courses for certification, both in the assessment and collection functions.
- Ensure that certified staff continues to attend courses and meet all statutory requirements for re-certification.
- Continue to examine and implement all avenues to collect delinquent taxes.
- Continue to balance all tax collections monthly.
- Provide team building opportunities to foster creativity and enhance productivity and communication among office staff.



## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Net Grand List	\$1,642,221,970	\$1,678,223,362	\$1,711,268,628
Homeowner Applications	274	283	280
Additional Veterans Applications	122	109	105
Renters Applications	157	162	160
Total Collections			
Interest & Liens			
Accounts with Attorney	15	12	8
Tax Sales	0	0	15

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	6	6	6

### Qualitative

The Assessment & Revenue Collection Department meets all the standards of a highly productive office while continuing to serve the citizens of Plainville in a more efficient and professional manner.

## Budget Commentary

51110 Full-Time Salary: Assessor, Tax Collector, 3 Administrative Assistants, and 1 Office Professional. The Water Pollution Control Department (WPCF) pays for 1 of the Administrative Assistants.

51140 Overtime: Used as needed since all office staff are required to balance their individual drawers at the end of each day.

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

52401 Professional Development: This includes seminars, organizational dues, and conferences, all for meeting certification and re-certification requirements for staff.

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

52435 Other Contractual Services: Printing of tax and sewer bills and the printing and binding of the Grand List and Rate Books. Maintenance of QDS and Tyler Technologies software and an Audit Company to do Personal Property Audits.

52450 Maintenance Contracts: Account is used specifically for maintenance and support for the Quality Data Tax and Assessing software.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App</b>	<b>Inc/(Dec)</b>
<b>0100-137</b>	<b>Assessment &amp; Revenue</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 329,250	\$ 328,930	\$ 158,165	\$ 316,500	\$ 351,800	\$ 351,800		\$ 22,870	6.95%
51120	Part-time salary	-	1,500	-	-	-	-		(1,500)	-100.00%
51140	Overtime	1,551	500	281	400	500	500		-	0.00%
	Total Personnel	330,801	330,930	158,446	316,900	352,300	352,300	-	21,370	6.46%
<b>Supplies</b>										
52330	Operating supplies	3,941	12,790	3,151	12,790	5,000	5,000		(7,790)	-60.91%
	Total Supplies	3,941	12,790	3,151	12,790	5,000	5,000	-	(7,790)	-60.91%
<b>Other Services &amp; Charges</b>										
52401	Professional development	4,550	3,670	550	3,670	3,755	3,755		85	2.32%
52430	Recruitment & training	1,435	2,800	300	2,800	2,800	2,800		-	0.00%
52435	Other contractual	18,316	28,085	23,225	28,085	29,445	29,445		1,360	4.84%
52450	Maintenance contracts	35,603	30,035	22,106	30,000	30,545	30,545		510	1.70%
	Total Other Serv & Charges	59,904	64,590	46,181	64,555	66,545	66,545	-	1,955	3.03%
<b>0100-137</b>	<b>Total Assessment &amp; Rev</b>	<b>\$ 394,646</b>	<b>\$ 408,310</b>	<b>\$ 207,778</b>	<b>\$ 394,245</b>	<b>\$ 423,845</b>	<b>\$ 423,845</b>	<b>\$ -</b>	<b>\$ 15,535</b>	<b>3.80%</b>

## 150 - Town Clerk



The Town Clerk's office provides a wide variety of services, including the recording and maintenance of land records; serving as Registrar of Vital Statistics in the accurate recording of births, marriages, and deaths and issuing related certificates; presiding as one of three permanent election officials in the conduct of elections, primaries and referenda; serving as the Clerk of the Town Council recording meeting minutes, promulgating minutes, legal notices and accessory documents; records agendas, legal notices, minutes of municipal boards and commissions; responsible for the restoration and preservation of permanent records; recording trade names, veterans' DD-214 discharge papers, liquor permits, and notary public commissions; issuing of dog licenses, certified copies of public records; and revising of the charter & ordinance publication.

### Program Accomplishments FY 2024

- Successfully completed a municipal election.
- Issued 180 absentee ballots for the municipal election while daily office routines continued.
- Continued back scanning and re-indexing land records, allowing for greater public online access; 6,294 images.
- Continued responsibility for posting and updating all Board and Commission notices, meetings, and minutes on the town's website.
- Implementation of State of Connecticut online Absentee Ballot Application Portal.
- Successfully completed the review with proposed amendments to the Plainville Town Charter.

### Program Objectives FY 2025

- Continue to work with departments regarding their records retention schedules.
- Continue to work with the Registrar of Voters for a successful and efficient Budget Town Meetings and Presidential Election.
- Continue to work with the Registrar of Voters for a successful referendum vote on MSP Renovate as new project.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Land Record Documents Received	3,135	4,000	4,200
Dog Licenses Issued	1,811	2,000	2,000
Marriage Licenses	125	150	150
Births	124	165	165
Deaths	195	225	250
Trade Names	63	50	50
Liquor Permits	20	25	25

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	3	3	3

### Qualitative

The Town Clerk's Office is the most diversified office at any given moment. It maintains related information from all departments, boards and commissions in Town and the State. Our undertaking is to educate, help, and serve the public as it relates to their various inquiries. The office holds all required records and documents from 1869 to the present.

## Budget Commentary

51110 Full-Time Salary: The Town Clerk, a Certified Assistant Town Clerk and an Office Professional.

51140 Overtime: As needed for nighttime meetings and elections.

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

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

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

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

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

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-150</b>	<b>Town Clerk</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 167,227	\$ 176,890	\$ 87,764	\$ 176,890	\$ 186,750	\$ 186,750		\$ 9,860	5.57%
51140	Overtime	256	200	25	200	500	500		300	150.00%
	Total Personnel	167,483	177,090	87,789	177,090	187,250	187,250	-	10,160	5.74%
<b>Supplies</b>										
52330	Operating supplies	2,572	2,100	3,978	3,000	2,100	2,100		-	0.00%
	Total Supplies	2,572	2,100	3,978	3,000	2,100	2,100	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	638	1,430	559	1,000	1,700	1,700		270	18.88%
52435	Other contractual	26,464	29,240	28,370	29,240	30,000	30,000		760	2.60%
52450	Maintenance contracts	3,893	3,555	3,102	3,555	3,700	3,700		145	4.08%
52480	Equipment repair	474	400	379	400	400	400		-	0.00%
	Total Other Serv & Charges	31,469	34,625	32,410	34,195	35,800	35,800	-	1,175	3.39%
<b>0100-150</b>	<b>Total Town Clerk</b>	<b>\$ 201,524</b>	<b>\$ 213,815</b>	<b>\$ 124,177</b>	<b>\$ 214,285</b>	<b>\$ 225,150</b>	<b>\$ 225,150</b>	<b>\$ -</b>	<b>\$ 11,335</b>	<b>5.30%</b>

## 155 - Information Technology



The Information Technology Department is managed by the Assistant Town Manager who provides and maintains information technology and cybersecurity services for all Town departments, including systems development and implementation. The Department works in conjunction with the IT Department of the Board of Education to provide more internal assistance to departments throughout the Town. This department also coordinates the purchase of paper stock and maintenance contracts, hardware, and software. In doing so, it provides for a more efficient and cost-effective operation.

### Program Accomplishments FY 2024

- Continued to update desktop computers including completing replacement cycle
- Continued to work with the sharing of IT functions with the Board of Education.
- Updated automated phone attendant for Municipal Center phone number and enhanced phone system
- 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.
- Planned and continued to implement new security and camera systems at the Municipal Center and other municipal buildings.
- Continued the use of Microsoft 365 for all Town computers providing email archiving and retrieval.
- Continued to provide public access to internet, including expansions of outdoor access at the Town Hall and Library (utilizing grant funds)
- Installed security cameras at the Plainville Public Library.
- IT continued to successfully maintain IT functions at Town buildings.

### Program Objectives FY 2025

- Continue the upgrading of various software platforms.
- Install an improved firewall system.
- Continue to enlarge the physical and software connection between municipal buildings.
- Continue to work closely with necessary departments to expand more information on the website.
- Expand the connection between the Town and the Board of Education IT departments.
- Continue the upgrade of computers in the various Town Departments.
- Continue to enhance security and camera systems at municipal buildings.
- Enhance the cybersecurity practices, including trainings for municipal employees.
- Continue the installation of security cameras at public buildings.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Departments on Network	18	18	18
Computer Committee Meetings	2	5	5
Computer Committee Approvals	2	5	5
Computers with Internet Access	106	109	110

### Qualitative

Maintain the Town's network, computers, servers, website, and social media accounts. The Computer Committee advises on the policies and purchases of hardware and software to maintain the integrity of the Town's information technology.

## Budget Commentary

51110 Full-Time Salary: Assistant Town Manager moved to 131 Town Manager in FY2021.

52330 Operating Supplies: Computer related supplies computer and accessories, flash drives, external hard drives, keyboards, monitors.

52430 Recruitment and Training: Training for Windows, ADMINS, Office 365, and Quality Data.

52435 Other Contractual Services: The Admins license for users is also funded in this line item. Town has had to increase users as more staff required access to the financial and payroll software.

52450 Maintenance Contracts: ADMINS maintenance fees, web monitoring, antivirus fees, firewall, internet filtering, domain name renewal and Microsoft 365 that includes email archiving for users. A copier and printer management contract are included here which provided all repairs and toners for printers (consolidation of contract to be completed in FY2022)

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-155</b>	<b>Information Technology</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Supplies</b>										
52330	Operating supplies	\$ -	\$ 600	\$ -	\$ 600	\$ 600	\$ 600	\$ -	-	0.00%
	Total Supplies	-	600	-	600	600	600	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52430	Recruitment & training	4,274	500	-	-	500	500	-	-	0.00%
52435	Other contractual	25,260	27,000	27,000	27,000	28,500	28,500	1,500	1,500	5.56%
52450	Maintenance contracts	132,858	136,214	151,670	155,000	155,000	155,000	18,786	18,786	13.79%
	Total Other Serv & Charges	162,392	163,714	178,670	182,000	184,000	184,000	-	20,286	12.39%
<b>0100-155</b>	<b>Total Information Technolog</b>	<b>\$ 162,392</b>	<b>\$ 164,314</b>	<b>\$ 178,670</b>	<b>\$ 182,600</b>	<b>\$ 184,600</b>	<b>\$ 184,600</b>	<b>\$ -</b>	<b>\$ 20,286</b>	<b>12.35%</b>



## 160 - Insurance



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

### Program Accomplishments FY 2024

- Our insurance broker of record worked with multiple insurance carriers to maintain proper insurance coverage and appropriate premium amounts.
- Our insurance broker of record continued to oversee a risk assessment program with our risk insurance carrier to minimize future claims and Town liability.
- Maintained Plainville Fire Company Balloon Festival coverage policy at adequate insurance levels and fixed rate premium amount for the third consecutive year. The event was held in August 2023.
- Continued getting better and quicker response from our WC carrier on WC claims.
- Maintained a cybersecurity policy to cover the Town and BOE against potential cyber theft and malware issues.

### Program Objectives FY 2025

- Reduce Workers' Compensation claims in both frequency and severity.
- Reduce liability claims.
- Minimize losses and stabilize rate changes.
- Continue risk assessment program to minimize future claims and Town liability.

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Property Deductibles	\$25,000	\$25,000	\$25,000
Workers Comp. Claims	6	4	6

#### 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. However, due to lack of members willing to volunteer for the Commission, Commission functions are handled by Director of Finance, Insurance Broker of Record, and Town Manager with all details going directly through the Town Council. 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 67% of the Broker of Record annual fee shared with Board of Education (BOE).

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

52497 Risk Insurance: Covers liability, automotive, and property insurances (LAP) as well as flood insurance on the fire station, underground storage tank policies, drone and cyber policies, and required bonding costs of certain employees.

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

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025			
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$ %
<b>0100-160 Insurance</b>									
<b>Other Services &amp; Charges</b>									
52435	Other contractual	\$ 16,750	\$ 17,000	\$ 16,750	\$ 16,750	\$ 16,750	\$ 16,750	\$ (250)	-1.47%
	Total Other Serv & Charges	16,750	17,000	16,750	16,750	16,750	16,750	- (250)	-1.47%
<b>Insurance</b>									
52496	Volunteer firemen	2,717	6,900	4,742	6,482	6,900	6,900	-	0.00%
52497	Risk insurance	261,088	275,875	279,408	282,236	293,525	293,525	17,650	6.40%
52498	Workers' compensation	378,774	393,925	359,799	359,799	375,000	375,000	(18,925)	-4.80%
	Total Insurance	642,579	676,700	643,949	648,517	675,425	675,425	- (1,275)	-0.19%
<b>0100-160 Total Insurance</b>		<b>\$ 659,329</b>	<b>\$ 693,700</b>	<b>\$ 660,699</b>	<b>\$ 665,267</b>	<b>\$ 692,175</b>	<b>\$ 692,175</b>	<b>\$ -</b>	<b>\$ (1,525) -0.22%</b>
52496	Balloon Fest Policy	-	3,500	3,082	3,082	3,500	3,500		
	Volunteer Firefighters Policy	2,717	3,400	1,660	3,400	3,400	3,400		
		<b>2,717</b>	<b>6,900</b>	<b>4,742</b>	<b>6,482</b>	<b>6,900</b>	<b>6,900</b>	<b>-</b>	
52497	Liability/Auto/Property	220,275	245,000	243,359	243,359	253,093	253,093		
	Cyber Insurance	26,008	20,945	23,806	23,806	24,758	24,758		
	Drone Insurance	2,116	2,100	1,999	1,999	2,079	2,079		
	Flood Insurance (Fire Buildin	2,223	2,700	2,974	2,974	3,093	3,093		
	Underground Storage Tank P	749	1,130	1,098	1,098	1,142	1,142		
	Misc EE Bonds/Endorsemen	4,513	4,000	6,172	9,000	9,360	9,360		
		<b>255,884</b>	<b>275,875</b>	<b>279,408</b>	<b>282,236</b>	<b>293,525</b>	<b>293,525</b>	<b>-</b>	
52498	Workers' Compensation	378,785	393,925	359,799	359,799	375,000	375,000		
	WC Audit Adjustments	-	-	-	-	-	-	-	
		<b>378,785</b>	<b>393,925</b>	<b>359,799</b>	<b>359,799</b>	<b>375,000</b>	<b>375,000</b>	<b>-</b>	

## 165 - General Administrative Services



General Administrative Services provides a part-time employees to support the Town Manager's Office and Boards and Commissions. It also provides support services for various departments, including: postage, copy paper and general office supplies for all departments; and maintenance contracts for all common equipment.

### Program Accomplishments FY 2024

- Continued to maintain various support services for Town departments.
- Engaged in State Contract for purchase of office supplies and explored other saving opportunities.
- Provided support with bid documents.
- Assisted in GFOA Distinguished Budget Presentation Award.
- Implemented a town wide municipal print and copiers contract with Information Technology.

### Program Objectives FY 2025

- Continue to provide adequate support services for departments to enhance operational efficiency.
- Continue to review prices and services from suppliers to ensure the Town continues to receive competitive pricing and quality products.
- Continue to provide support with specifications and bids.
- Continue to pursue other joint municipal projects that may result in better services, greater efficiencies and cost savings, including the possible relocation of the Recreation Department.
- Continue to maintain assistance within the Town Manager's Office and other departments as needed.
- Assist with GFOA budget book preparation and submission for the national award.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Support Services Maintained	8	8	8
Specifications Prepared & Bids Awarded	30	35	35

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Part Time	2	4	4

### Qualitative

Centralized purchasing is budgeted by General Administrative Services and continues to ensure that all purchases are made in an efficient and coherent manner to ensure that the best interests of the Town are served. Employees in this Department are required to complete major projects under the direct supervision of the Assistant Town Manager, such as: managing bids, conducting research, creating reports for the Town Council, and assisting the Town Budget. They are also encouraged to be engaged with the Town in other departments and bring projects from vision to action.

## Budget Commentary

51120 Part-Time Salary: Funds for two part-time assistants in the Town Manager's Office. Also budgeted are funds for Recording Secretaries and 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: All advertising costs, whether related to bids or legal notices. All departments that had an Advertising line item have been moved to this department for easier tracking.

52435 Other Contractual Services: Printing for any new or amended ordinances and for items not covered by a maintenance contract as well as funding for the GFOA Budget Award.

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

52460 Rentals: Funds for any emergency rentals of equipment not specifically allocated elsewhere in the budget.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App</b>	<b>Inc/(Dec)</b>
<b>0100-165</b>	<b>General Admin Serv</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51120	Part-time salary	\$ 22,426	\$ 20,600	\$ 6,057	\$ 20,600	\$ 41,500	\$ 41,500		\$ 20,900	101.46%
	Total Personnel	22,426	20,600	6,057	20,600	41,500	41,500	-	20,900	101.46%
<b>Supplies</b>										
52310	Office supplies	6,560	14,000	3,790	14,000	14,000	14,000		-	0.00%
52330	Operating supplies	40,783	38,000	21,465	38,000	38,000	38,000		-	0.00%
	Total Supplies	47,343	52,000	25,255	52,000	52,000	52,000	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	271	-	-	-	-	-		-	100.00%
52410	Advertising	17,655	15,000	13,563	20,000	20,000	20,000		5,000	33.33%
52435	Other contractual	360	500	-	500	500	500		-	0.00%
52450	Maintenance contracts	2,517	3,320	1,888	3,320	3,320	3,320		-	0.00%
52460	Rentals	-	1,000	-	1,000	1,000	1,000		-	0.00%
	Total Other Serv & Charges	20,803	19,820	15,451	24,820	24,820	24,820	-	5,000	25.23%
<b>0100-165</b>	<b>Total General Admin Serv</b>	<b>\$ 90,572</b>	<b>\$ 92,420</b>	<b>\$ 46,763</b>	<b>\$ 97,420</b>	<b>\$ 118,320</b>	<b>\$ 118,320</b>	<b>\$ -</b>	<b>\$ 25,900</b>	<b>28.02%</b>

**Note:** Part-time salary costs for board/commissions secretarial duties moved to this department from department #'s 111, 112, 113, 116, 121, 170, & 515.

## 170 - Economic Development



The Economic Development Agency (EDA) is responsible for guiding economic growth in the Town of Plainville. The overall goal of the EDA is to encourage new business investment through responsible growth while nurturing the existing business base. The EDA strives to learn what they can about the business community and, working with staff, undertakes activities to gather and disseminate information to the business community. The agency consists of five regular members and three alternate members appointed by the Town Council. The agency meets the third Thursday of each month and holds special meetings as warranted for workshop discussion on economic development matters. The EDA administers the Town's Small Business Loan Fund and Tax Abatement Program. Recommendations made by the EDA are considered by the Town Council. The EDA and Town Council have a good track record of approving benefits under these programs.

### Program Accomplishments FY 2024

- The EDA made recommendations on Tax Incentive (abatement) Agreements pursuant to Connecticut General Statute's 12-65b. Where the economic impact is deemed beneficial, the EDA utilizes the standards set forth in the statute to recommend benefits where appropriate.
- The EDA continued to administer the Town's Small Business Loan Fund and reviewed existing program details for an increase in lending limit. Working with the Town Council, ratified an increase to the loan amount to \$50,000 per application.
- Approved a tax abatement for Camp Pickleball, LLC for the construction of their new 23,000 square foot facility. When constructed, will be the first, sport-specific facility in the greater Hartford area.
- Completed the purchasing of the White Oak brownfield site and officially enrolled in the CT DECD Liability Relief Program.
- With DECD grant funding, issued an RFP for hazardous building material abatement of the White Oak property and saw complete clean out of the facility.
- Continued assisting in the complete build out of the Americold refrigerated distribution warehouse, seeing construction being completed, operational coordination finalized, and full-scale distribution begin.
- Participated in several events sponsored by the Central CT Chambers, including ribbon cuttings, conferences, and networking events.
- Worked collaboratively with Town Staff and counterparts from Farmington and New Britain to assist the Tomasso Group's effort to expand the Bioscience Enterprise Zone for their *Opportunity Triangle* development.
- Assisted in build out of the Town's promotional efforts, including production of highlight videos with CGI Communications and increasing social media presence with the Town Manager's office.
- The EDA worked closely with staff & State of Connecticut to attract and retain businesses.
- Published an Available Property database on the Town's website. The listing was updated on quarterly basis, directly linking the public to property listings (buildings and vacant land) in a more accessible and attractive manner.

## Program Objectives FY 2025

- Work collaboratively with the Town Council and Planning & Zoning Commission to receive and review White Oak Master Redevelopment Plans
- Secure additional funding from CT DECD to complete soil and groundwater remedial efforts at White Oak
- Sell the White Oak property to Manafort-Newport Realty, per the development agreement, and see ground be broken on new buildings.
- Continue working in conjunction with the Town Manager's office, Steering Committee and CT Main Street Center on the promotion of Plainville and creating a "sense of place" across Town, and specifically, in the downtown area.
- Strive for improved communication with the business community, specifically in the designated downtown area.
- Continue to work with Town Staff, State Staff, and business support stakeholders to encourage relocation of businesses, expansion of existing facilities, and responsible active reuse of commercial buildings to create new business and well-paying local jobs.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Meetings Held	2	4	4
Applications Processed	2	3	4

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	1	1	1

### Qualitative

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

## Budget Commentary

51110 Full-Time Salary: Full-time salary of the Economic Development Coordinator.

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

52401 Professional Development/Dues/Business Expenses: Commissioner attendance at training and other economic development related seminars and events. This amount is in line with what other Commissions have in their respective budgets



**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-170</b>	<b>Economic Development</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 83,294	\$ 86,365	\$ 42,967	\$ 86,365	\$ 117,668	\$ 91,600		\$ 5,235	6.06%
51120	Part-time salary	54	300	-	300	600	-	-	(300)	-100.00%
	Total Personnel	83,348	86,665	42,967	86,665	118,268	91,600	-	4,935	5.69%
<b>Other Services &amp; Charges</b>										
52401	Professional development	140	500	-	500	500	500		-	0.00%
	Total Other Serv & Charges	140	500	-	500	500	500	-	-	0.00%
<b>0100-170</b>	<b>Total Economic Develop</b>	<b>\$ 83,488</b>	<b>\$ 87,165</b>	<b>\$ 42,967</b>	<b>\$ 87,165</b>	<b>\$ 118,768</b>	<b>\$ 92,100</b>	<b>\$ -</b>	<b>\$ 4,935</b>	<b>5.66%</b>

**Note:** Part time salary cost moved to General Administrative Services #165.

# TOWN OF PLAINVILLE



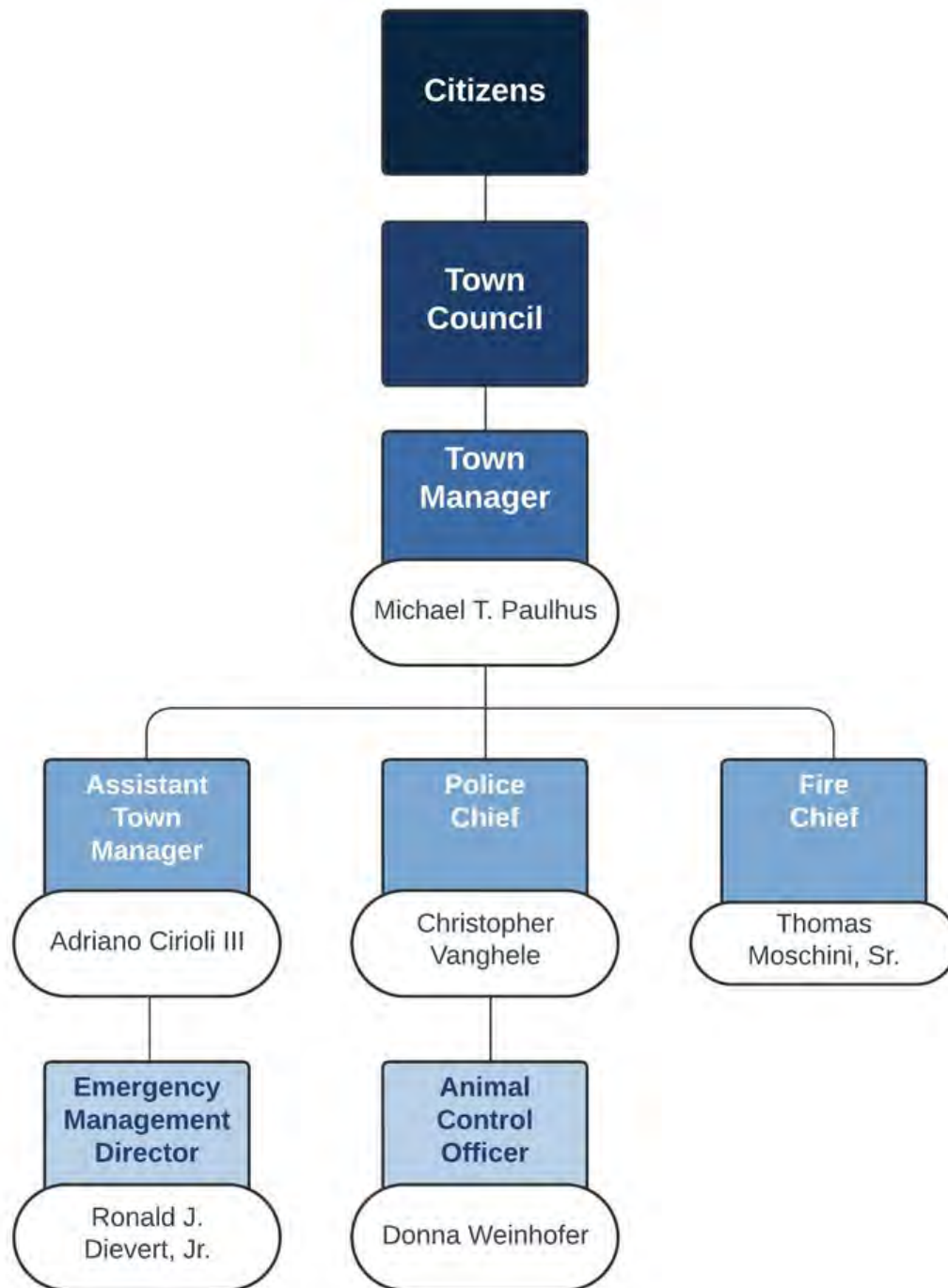
## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

**6**

**PUBLIC SAFETY**

## Public Safety Organizational Chart FY 2025



## 201 - Police Department



The Plainville Police Department is responsible for providing all aspects of law enforcement and police services to our Town. The functional units are Administration, Patrol, Detective, Records, Communications, and Animal Control.

### Program Accomplishments FY 2024

- Hired and trained two (2) new certified patrol officers and one new officer who was sent to the CT Police Academy for initial police training. This brought the compliment of officers to full strength.
- Sent three (3) officers to receive advanced traffic accident reconstruction training.
- Trained one (1) new police dispatcher.
- Continued to implement requirements under the Police Accountability Bill. Requirements include, but are not limited to, administering drug and psychological testing to police officers.
- Managing the State accreditation program to completely revise the Department's policy manual in accordance with the Police Accountability Bill.
- Maintained our commitment to the domestic violence lethality assessment program L.A.P. and to our Domestic Violence Intervention Team.
- Sent every sworn officer to four (4) days of review training, superseding the requirements set by the CT Police Officer Standards and Training Council.
- Assigned consistent speed enforcement details in response to citizen complaints of speeding and other traffic safety concerns.
- Continued to collaborate with the Board of Education through our School Resource Officers and DARE Program.
- Provided crowd control, traffic control, and safety for numerous Town events including motorcycle rides, bicycle rides, Pumpkin Fest, Memorial Day Parade, Relay for Life and the Balloon Fest.
- Provided thousands of hours of traffic control to ensure safe construction sites and traffic flow through construction zones.
- Continued to improve service delivery through the acquisition of new technologies such as Internet crime detection software, advanced computer systems, stationary license plate readers, and drones.
- Started utilizing an outside professional fingerprinting services company to more efficiently provide fingerprinting services to the public.
- Successfully applied for grants to enhance the department's service delivery and supplement expenditures. Grants include seat belt usage grants, cell phone usage while driving enforcement grant, stolen vehicle task force grant, and the Justice Assistance Grant.
- Continued to utilize video and audio recordings on patrol to enhance police performance and accountability, including the use of body cameras on all officers. Began upgrading in-vehicle camera systems.
- Maintained the excellent reputation and image of the police department in the community through Facebook and other social media.

- Promotions were made to the rank of Captain, Lieutenant and Sergeant.
- Upgraded the Department's internal and external surveillance camera system.
- Continued training process for two (2) police canine assets designed to search and recover personnel as well as detect illicit drugs. Both canines are fully operational in our patrol division.
- Held the annual "Stuff-a-Cruiser" event to gather toys and money for the local Salvation Army and Plainville Social Services.
- Provided internship opportunities to college students seeking careers in the law enforcement field.
- Maintained the Guardian Tracking system to evaluate employee performance.
- Resolved customer service complaints in a timely and effective manner.
- Maintained our prescription drop box program at police headquarters.
- Successfully used NARCAN on numerous suspected overdose victims.
- Saved multiple lives through the use of CPR and advanced medical care.
- Continued to utilize drone technology to assist in missing persons and other critical investigations.
- Continued the assignment of officers to the Central Region Emergency Service Unit (SWAT Team) and increased the total compliment of Plainville SWAT Team members to three (3).
- Continued to utilize allotted ARPA funds to update and create efficient and usable spaces within the Police Department.
- Solved numerous major crimes.

## Program Objectives FY 2025

- Continue to develop the command structure within the agency in order to improve accountability and prepare them for promotion through advanced command and managerial training.

Develop an Accreditation manager and institute all new policies to become Tier I and Tier II accredited per the Police Accountability Bill.

- Increase the total number of officers from 40 to 41 in an effort to provide adequate police coverage and reduce overtime.
- Continue to develop and improve the field training program.
- Continue to collaborate with school district security regarding audits and All Hazards Plan policy development, including the institution of the Mutual Link system and scheduled school safety meetings.
- Continue to maintain our commitment to the domestic violence lethality assessment program.
- Continue to develop all personnel through personal mentoring and training.

Maintain a consistent speed and traffic enforcement program. Creation of a Plainville Police Citizen's Police Academy.

- Develop and implement new community-oriented policing strategies to include crime prevention programs.
- Continue to enhance and improve service delivery through the acquisition of new technologies to include the placement of stationary license plate readers at various locations in Town.
- Explore areas to reduce overall operating costs through the analysis of overtime and purchasing. Research additional grants to enhance the department's efficiency and supplement expenditures.
- Continue to implement school bus safety initiatives.
- Explore customer service satisfaction survey concept to include an online survey.
- Continue to develop strategies to thwart car break-ins and catalytic converter thefts in our neighborhoods.
- Continue to implement the various requirements as mandated by the Police Accountability Bill.
- Continue to make improvements to the Police building.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Complaints	21,777	20,500	20,000
Crimes Against Persons	205	192	200
Property Crimes	839	800	820

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full-Time	46	46	46
Part-Time	8	9	9

### Qualitative

The Plainville Police Department continues to provide the highest possible level of police services to the community. Case investigation and follow-up in domestic violence is an important area of focus for our patrol unit. We have adopted an all-domestic crimes are potentially serious crimes approach to our investigation strategy. We will continue our efforts to reduce traffic fatalities by enforcing traffic laws to include DWI enforcement, seat belt compliance, red light enforcement, as well as speed enforcement and all other applicable State laws. We will continue to enhance our crime prevention strategies through time-honored policing techniques as well as creative and innovative ideas. We are focused on investigating all criminal activity in a professional and thorough manner. Our investigative unit has proven itself to be highly sophisticated and capable. We will enhance professionalism and effectiveness through training, inspection, and evaluation. We will continue to hold ourselves accountable to the public we serve and will police in a socially just and unbiased manner.

## Budget Commentary

51110 Full-Time Salary - Police: Includes salary for the Chief of Police, one (1) Captain, two (2) Lieutenants, seven (7) Sergeants, and twenty-nine (29) officers. Also includes the following civilian salaries: one (1) Records Manager, and one (1) Executive Assistant to the Chief. Educational stipends, uniform and meal allowances are also budgeted in the full-time account.

51115 Full-Time Salary - Dispatch: Includes salary for the Police Communications Supervisor and five (5) Dispatchers. Uniform allowances are also budgeted in the full-time account.

51120 Part-Time Salary - Police: Includes salary for crossing guards during school year.

51125-2023 Part-Time Salary - Dispatch: Includes hourly cost of an on-call dispatcher.

51140 Overtime - Police: Covers salary for employees working in excess of forty hours per week and shift coverage when officers take time off and the minimum manpower falls below requirements.

51145 Overtime - Dispatch: Covers salary for employees working in excess of forty hours per week and shift coverage when dispatchers take time off.

52330 Operating Supplies: Includes supplies for the Emergency Response Team, batteries, printer supplies, toner, highway flares, evidence collection, EMS supplies, prisoner meals, office supplies, and other tools and supplies needed for the day-to-day operation of the police department.

52401 Professional Development: International Association of Chief's dues and conference, Connecticut Chiefs Association dues, Regional In-state Conference, and Police Executive Research Forum.

52430 Recruitment and Training: Tuition reimbursement, Capitol Region Chiefs training, firearms training, mandatory re-certifications, COLLECT and EMR Certification training, drug testing equipment, K9 drug training supplies and certification, ammunition, gun parts, and employee record checks, training courses, hiring costs for new employees.

52435 Other Contractual: State COLLECT Systems, printing of forms, Identi-Kit lease.

52450 Maintenance Contracts: Communications security systems, equipment, BEI Recorder lease & servicing, vehicle lap-top computers, FAX machines, Intoxilizer, CAD/RMS, EBS, investigation software, Radio communications system, Tasers

52470 Automobile Repair and Maintenance: Mechanical/body repairs, impoundment and storage costs, tires, car washes.

52480 Equipment Maintenance and Repairs: Oxygen tank refills, fire extinguisher refills, radar calibration and repairs, and batteries for defibrillators and portable radios.

54640 Machinery and Equipment: Signal services – Repair and maintenance of traffic lights and pedestrian crossing signals.



**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025			
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)
0100-201	Police	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$ %
<b>Personnel</b>									
51110	Full-time salary Police	\$ 3,739,672	\$ 3,975,000	\$ 1,893,772	\$ 3,800,000	\$ 4,148,200	\$ 4,148,200	\$ 173,200	4.36%
51115	Full-time salary Dispatch	332,082	366,500	180,252	365,000	379,100	379,100	12,600	3.44%
51120	Part-time salary Police	57,445	67,500	22,225	46,000	60,000	60,000	(7,500)	-11.11%
51125-2023	Part-time salary Dispatch	1,095	1,200	-	500	1,000	1,000	(200)	-16.67%
51140	Overtime - Police	438,972	500,000	280,385	550,000	500,000	500,000	-	0.00%
51145	Overtime - Dispatch	44,819	50,000	7,399	13,000	20,000	20,000	(30,000)	-60.00%
	Total Personnel	4,614,085	4,960,200	2,384,033	4,774,500	5,108,300	5,108,300	-	148,100 2.99%
<b>Supplies</b>									
52330	Operating supplies	57,420	35,000	17,470	32,400	35,000	35,000	-	0.00%
	Total Supplies	57,420	35,000	17,470	32,400	35,000	35,000	-	- 0.00%
<b>Other Services &amp; Charges</b>									
52401	Professional development	5,374	7,000	4,015	7,300	8,000	8,000	1,000	14.29%
52430	Recruitment & training	51,875	52,650	30,113	60,326	55,000	55,000	2,350	4.46%
52435	Other contractual	2,752	2,800	855	4,157	4,000	4,000	1,200	42.86%
52450	Maintenance contracts	65,211	150,000	117,349	150,000	235,000	235,000	85,000	56.67%
52470	Auto repair & maint	33,320	40,000	29,540	50,000	50,000	50,000	10,000	25.00%
52480	Equip repair & maint	5,456	11,225	(1,277)	11,000	10,000	10,000	(1,225)	-10.91%
	Total Other Serv & Charges	163,988	263,675	180,595	282,783	362,000	362,000	-	98,325 37.29%
<b>Capital Outlay</b>									
54640	Machinery & equip	590	2,800	336	2,800	2,000	2,000	(800)	-28.57%
	Total Capital Outlay	590	2,800	336	2,800	2,000	2,000	-	(800) -28.57%
<b>0100-201 Total Police</b>		<b>\$ 4,836,083</b>	<b>\$ 5,261,675</b>	<b>\$ 2,582,434</b>	<b>\$ 5,092,483</b>	<b>\$ 5,507,300</b>	<b>\$ 5,507,300</b>	<b>\$ -</b>	<b>\$ 245,625 4.67%</b>

							(Over)/Under
		Original	Transfers	Additional	Final	Actual	Budget
<b>Historical Analysis</b>		<b>Budget</b>		<b>Appropriation</b>	<b>Budget</b>	<b>Expended</b>	<b>for FY</b>
51140	Overtime - 2019	450,000	-	250,000	700,000	669,829	30,171
51140	Overtime - 2020	550,000	-	140,000	690,000	685,091	4,909
51140	Overtime - 2021	550,000	-	135,000	685,000	644,525	40,475
51140	Overtime - 2022	550,000	-	-	550,000	620,994	(70,994)
51140	Overtime - 2023	550,000	-	-	550,000	483,796	66,204
		2,650,000	-	525,000	3,175,000	3,104,235	70,765
	Five (5) year average	530,000	-	105,000	635,000	620,847	14,153
	Three (3) year average	550,000	-	45,000	595,000	583,105	11,895

## 205 - Animal Control



The Plainville Municipal Animal Control Officer (MACO) provides the Town's domestic animal control, protection, impoundment services, transportation, and care of injured animals. Included in the Animal Control Officer budget are the costs associated with the operation of the dog pound, advertising for impounded dogs, veterinary expenses for injured animals, State of Connecticut licensing expenses, and storage and disposal of deceased animals.

### Program Accomplishments FY 2024

- Provided community awareness of animal issues through group presentations and through day-to-day interactions.
- Maintained a nearly 100% placement rate.
- Conducted campaign to ensure the licensing of dogs in our community.
- Thoroughly cleaned and disinfected the animal shelter, providing a clean and safe environment for the animals.
- Provided outstanding care and compassion for the injured, sick and/or stray animals coming to our attention.
- Continued to meet the needs of our community and ensured compliance with animal-related laws.
- Participated in community events and received very positive feedback from community members.
- Investigated complaints of animal cruelty and neglect. Took enforcement action as required and made appropriate veterinarian referrals as required.
- Aggressively monitored our parks for leash compliance.
- Painted the Animal Control facility, painted floor with proper epoxy coating, replaced flooring and toilet with the facility.

### Program Objectives FY 2025

- Continue to meet with other service organizations and keep them informed of animal issues.
- Continue to work with children's groups and senior groups regarding the care of animals.
- Take an aggressive enforcement role to reduce the number of unregistered and roaming dog complaints.
- Explore new community outreach programs.
- Continue to enhance the shelter to improve the quality of care for the animals as well as ensure proper sanitation of the facility.
- Continue to work on developing the role of the Animal Control Officer (ACO) as a key player in our community policing strategy.
- Continue to utilize social media to stay connected with the community.
- Continue to hold yearly rabies clinics.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Animal Complaints	428	375	350
Animals Redeemed	33	37	35
Animals Adopted	21	25	22
Animal Bites	24	17	24
Animals Registered	1,786	2,200	2,050

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full-Time	1	1	1
Part-Time	2	2	2

### Qualitative

The Animal Control Officer protects the residents of Plainville and their pets by providing all services related to the care and welfare of animals and animal-related incidents. The MACO provides temporary shelter and assistance for neglected or abused animals as well as assists with the adoption of abandoned/unwanted animals.

## Budget Commentary

51110 Full-Time Salary: One (1) Animal Control Officer.

51120 Part-Time Salary: Two (2) part-time Animal Control Officers to cover nights, weekends and vacations.

51140 Overtime: As needed when part-timers are not available.

52330 Operating Supplies: Supplies, food for animals, and uniforms for Animal Control Officers.

52401 Professional Development: Memberships, dues, and subscriptions.

52435 Other Contractual: Veterinary expenses for injured animals, State of Connecticut licensing expenses and storage and disposal of deceased animals.

52470 Auto Repair and Maintenance: Mechanical repairs, oil changes, and parts for the Animal Control Officer's vehicle.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App</b>	<b>Inc/(Dec)</b>
<b>0100-205</b>	<b>Animal Control</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 70,838	\$ 69,290	\$ 38,517	\$ 77,035	\$ 71,400	\$ 71,400		\$ 2,110	3.05%
51120	Part-time salary	11,345	13,285	6,670	13,285	14,000	14,000		715	5.38%
51140	Overtime	3,906	3,000	2,894	5,000	5,000	5,000		2,000	66.67%
	Total Personnel	86,089	85,575	48,081	95,320	90,400	90,400	-	4,825	5.64%
<b>Supplies</b>										
52330	Operating supplies	4,141	5,100	295	3,000	3,500	3,500		(1,600)	-31.37%
	Total Supplies	4,141	5,100	295	3,000	3,500	3,500	-	(1,600)	-31.37%
<b>Other Services &amp; Charges</b>										
52401	Professional development	150	1,000	-	500	500	500		(500)	-50.00%
52435	Other contractual	4,647	4,880	3,491	4,880	5,000	5,000		120	2.46%
52470	Auto repair & maint	-	500	1,975	2,000	1,000	1,000		500	100.00%
	Total Other Serv & Charges	4,797	6,380	5,466	7,380	6,500	6,500	-	120	1.88%
<b>0100-205</b>	<b>Total Animal Control</b>	<b>\$ 95,027</b>	<b>\$ 97,055</b>	<b>\$ 53,842</b>	<b>\$ 105,700</b>	<b>\$ 100,400</b>	<b>\$ 100,400</b>	<b>\$ -</b>	<b>\$ 3,345</b>	<b>3.45%</b>

## 206 - Emergency Medical Service



The Plainville Police Department serves as statutorily authorized first responders to medical emergencies in the Town of Plainville. Along with our contracted medical service provider, we provide rapid, professional, state of the art emergency medical care to residents and those working and traveling through our community. The ambulance service currently contracted to respond to the Town is American Medical Response (AMR). They provide medical response and transport for all medical calls.

### Program Accomplishments FY 2024

- Provided quality first response medical service to those in need.
- Provided initial life sustaining first aid through the use of AED and oxygen.
- Reversed the effects of opioid overdose through the use of NARCAN (Naloxone HCl).

### Program Objectives FY 2025

- Stay below 8:59 minute response time for medical emergencies.
- Stay below 14:59 minute response time for non-emergency calls.
- Continue operation of emergency medical dispatch services.
- Coordinate emergency medical response (EMD) through the Plainville Police Department dispatch staff to the contracted medical service provider.
- Continue to provide NARCAN.

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
911 Ambulance Requests	2,588	2,741	2,795
Low Acuity Requests*	81	83	85
Average Response Time	priority 1: 8:14 priority 2: 10:27	priority 1: 8:15 priority 2: 10:30	priority 1: 8:15 priority 2: 10:30

\*Low acuity requests are non-emergency 911 calls where ambulances are dispatched in an ancillary support role.

## Budget Commentary

52435 Other Contractual Services: The Town has a contract with American Medical Response (AMR) through October 31, 2024. The only cost currently is the annual Coordinated Medical Emergency Direction (CMED) Communications System Assessment. This is from an agreement that was entered by and between the North Central Connecticut Emergency Medical Services Councils, Inc., a private non-stock, non-profit corporation established under the laws of the State of Connecticut and the Town of Plainville that provides Emergency Medical Services to the Town. The budget consists of a per capita charge based upon population.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>0100-206</b>	<b>Emerg Med Services</b>									
<b>Other Services &amp; Charges</b>										
52435	Other contractual	\$ 16,640	\$ 17,445	\$ 17,445	\$ 17,445	\$ 17,479	\$ 17,479	\$ 17,479	\$ 34	0.19%
	Total Other Serv & Charges	16,640	17,445	17,445	17,445	17,479	17,479	17,479	34	0.19%
<b>0100-206</b>	<b>Total Emerg Med Serv</b>	<b>\$ 16,640</b>	<b>\$ 17,445</b>	<b>\$ 17,445</b>	<b>\$ 17,445</b>	<b>\$ 17,479</b>	<b>\$ 17,479</b>	<b>\$ 17,479</b>	<b>\$ 34</b>	<b>0.19%</b>
		<b>Agency</b>	<b>Per Capita</b>	<b>Population</b>	<b>Budget</b>	<b>FY</b>	<b>Change</b>	<b>Pop</b>	<b>Rate</b>	<b>Total</b>
		CMED	0.8951	17,623	15,774.70	2021	(72)	(73)	1	(72)
		CMED	0.9100	17,534	15,955.94	2022	179	(82)	261	179
		CMED	0.9500	17,516	16,640.20	2023	684	(18)	703	684
		CMED	1.0000	17,445	17,445.00	2024	804	(16)	820	804
		CMED	1.0000	17,479	17,479.00	2025	34	34	-	34

**Note:** FY 2025 budget increase of \$34 is due to population increase.

**Note:** State of CT DESPP sends credit of \$5,243.70 or \$0.30 per capita for FY 2025 to the North Central Coordinated Medical Emergency Direction (CMED), per Plainville's designation, regarding Plainville's participation in CMED.

## 210 - Fire Department



The Fire Department is responsible for fire protection within the community and consists of volunteers that operate out of one station on a 24/7, 365 day basis. Volunteer members are highly trained, with over 95% of firefighters being state certified in basic firefighting and 90% certified in advanced and specialty areas. All training is completed on member's personal time during the evenings and weekends. The officers of the department include the Fire Chief, Deputy Chief, 1st Assistant Chief, 2nd Assistant Chief appointed by the Town Council, a Captain, 1st Lieutenant, and 4 Lieutenants. Most department activities, including apparatus and equipment maintenance, in-service training and administrative activities, are all conducted after normal working hours.

### Program Accomplishments FY 2024

- Training Division – Training continued to be a focus area within the department.
- Department Operations – Reviewed department operations and identified areas of improvement. Areas included: fire ground responses, fire ground operations, rapid intervention team operations, and highway safety.
- Interoperability – Plainville continued to be a member of Task Force #55 along with New Britain, Southington and Bristol Fire Departments. This team served as a resource to the Statewide Fire Rescue Disaster Response Plan and the Capital Region Emergency Response Committee's Red Plan.

### Program Objectives FY 2025

- Continue training goals set forth in the prior budget year, which will include all areas of required training.
- Address new areas of improvement within the department including apparatus driver safety and medical programs.
- Utilize American Rescue Plan Act and other capital dollars to replace air packs and engine
- Continue to investigate and apply for local, state and federal grants to obtain new and replacement equipment.



## Performance Measures

### Quantitative

Fire Responses	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Fires	66	60	60
Rescue & Emergency Medical	63	65	70
Hazardous Condition (no fire)	114	125	135
Service Calls	125	130	135
False Alarm & False Call	191	200	210
Cover Assignment, Standby at Fire Station, Move up	26	25	30

Training	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
In House Hours	1,351	1,440	1,500

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Part Time	1	1	1
Per Diem Dispatchers	11	12	12
Volunteer	55	48	45

### Qualitative

The Fire Department continues to improve its service delivery by focusing on meeting existing and new training standards such as NFPA, State of Connecticut and Homeland Security. 95% of firefighters are state certified in basic firefighting and 90% certified in advances and specialty areas.

## Budget Commentary

51120 Part-Time Salary: Funds a stipend for Fire Chief, Deputy Chief, 1st Assistant Chief, 2nd Assistant Chief, a part-time office assistant. The Training Officer position is now handled by the 1st Assistant Chief.

52330 Operating Supplies: Small tools, books, office supplies, uniform allowance.

52350 Automotive Supplies: Parts and supplies for equipment and vehicles.

52401 Professional Development: Meetings and seminar expenses and Fire Associate dues.

52405 Mileage Reimbursement: Reimbursement of routine use of employees' vehicles.

52430 Recruitment and Training: Training classes at CT Fire Academy, Hartford County Training School, EMT Classes and refresher classes. Training classes have increased an average of 25-30%. This also covers expenses for internal in-house classes.

52435 Other Contractual Services: This account is used for Annual Stipend in lieu of PA 99-272; new employee physicals; OSHA Respiratory Physicals; OSHA Respirator Fit Test; Firefighter Monthly stipend and custodial services.

52450 Maintenance Contracts: Telephone recorder maintenance; radio maintenance; diesel exhaust maintenance and Firehouse Software Maintenance.

52460 Rentals: Rental of linens and office copier.

52480 Equipment Maintenance and Repair: Repair of apparatus, equipment including annual certification of ground ladders and apparatus pumps to meet NFPA and ISO requirements.

54640 Machinery and Equipment: Fire hose replacement; Scott face masks, Firehouse Software, AED devices, and an LDH hose roller

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025			
0100-210	Fire	Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)
		Expended		Date		Request	Request	Approved	\$
Personnel									
51120	Part-time salary	\$ 27,330	\$ 30,600	\$ 13,287	\$ 30,600	\$ 31,900	\$ 31,900	\$ 1,300	4.25%
51125-2023	Part-time salary Dispatch	124,241	135,400	69,308	140,000	139,800	139,800	4,400	3.25%
Total Personnel		151,571	166,000	82,595	170,600	171,700	171,700	-	5,700 3.43%
Supplies									
52330	Operating supplies	18,606	12,500	4,358	12,500	12,500	12,500	-	0.00%
52350	Auto supplies & parts	644	2,755	967	2,755	2,755	2,755	-	0.00%
Total Supplies		19,250	15,255	5,325	15,255	15,255	15,255	-	- 0.00%
Other Services & Charges									
52401	Professional development	4,400	2,150	1,047	2,150	2,150	2,150	-	0.00%
52430	Recruitment & training	13,687	12,250	3,750	12,250	12,250	12,250	-	0.00%
52435	Other contractual	123,667	151,500	63,360	151,500	217,500	217,500	66,000	43.56%
52450	Maintenance contracts	21,858	24,620	8,229	24,620	24,620	24,620	-	0.00%
52460	Rentals	6,044	3,500	-	3,500	3,500	3,500	-	0.00%
52480	Equip repair & maint	44,876	40,134	17,170	40,134	40,000	40,000	(134)	-0.33%
Total Other Serv & Charges		214,532	234,154	93,556	234,154	300,020	300,020	-	65,866 28.13%
Capital Outlay									
54640	Machinery & equip	6,361	11,000	5,534	11,000	11,000	11,000	-	0.00%
Total Capital Outlay		6,361	11,000	5,534	11,000	11,000	11,000	-	- 0.00%
0100-210	Total Fire	\$ 391,714	\$ 426,409	\$ 187,010	\$ 431,009	\$ 497,975	\$ 497,975	\$ -	\$ 71,566 16.78%

## 215 - Civil Preparedness



The Office of Civil Preparedness plans and coordinates the Town's response during emergency situations. An emergency response plan was developed and is continually updated to address emergencies such as natural or manmade disasters, terrorism or any other event that puts the citizens of Plainville at risk. This position coordinates the response from municipal departments, local and regional support agencies, volunteer services, and State and Federal agencies. The job has ramped up during the pandemic and continues to spend time acquiring PPE, attending training to stay current on issues and providing the documentation to the Department of Emergency Services & Public Protection (DESPP) Division of Emergency Management & Homeland Security. Failure to provide this information will result in difficulty to obtain Federal Disaster funding.

### Program Accomplishments FY 2024

- Continued to review the Town's Emergency Operation Plan as required by the Department of Emergency Services & Public Protection Division of Emergency Management & Homeland Security.
- Coordinated the Emergency Management Performance Grant (EMPG) Application reimbursing the Town of Plainville 50% of the costs of the Civil Preparedness Coordinator's stipend. Currently, the reimbursement is \$9,000.00.
- Participated in state-wide drills required by DESPP.
- Successfully completed the Emergency Management Institute's National Emergency Management Basic Academy.
- Member of Plainville Community Schools Emergency Management committee. Assisted in the drills for the School District Emergency Management manual.
- Submitted updated LEOP.

### Program Objectives FY 2025

- Remain responsive to changes in preparedness policies and practices and modify the Town's Emergency Response Plan accordingly.
- Conduct a community Risk Assessment in junction with creating new policies for Community Risk Reduction.
- Review internal policies and strategies for emergency management.
- Continue providing emergency preparedness information, PPE and training to the public.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Meetings Attended	12	6	16
PPE Distribution, Community Events	28	25	25

### Qualitative

This office reviews and prepares emergency response plans for the Town. Additionally, works with the Capital Region Emergency Planning Committee and CRCOG to purchase equipment through grants that are necessary for the Emergency Operations Center and evacuations planning.

## Budget Commentary

51120 Part-Time Personnel: This provides funding for the stipend of Fire Marshal who acts as the Director of Emergency Management/Civil Preparedness with a 50% reimbursement from FEMA with the Emergency Management Performance Grant.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
0100-215	Civil Preparedness	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 17,797	\$ 18,000	\$ 9,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ -	0.00%
	Total Personnel	17,797	18,000	9,000	18,000	18,000	18,000	18,000	-	0.00%
<b>0100-215 Total Civil Preparedness</b>		<b>\$ 17,797</b>	<b>\$ 18,000</b>	<b>\$ 9,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ 18,000</b>	<b>\$ -</b>	<b>0.00%</b>

**Note:** Town receives approximately 50% of above expenditure budget via State DESPP grant at revenue line item #0100-000-45542-0000.

51120 Part-time salary budget is combined with full-time salary budget for department #370 Fire Marshal creating one full-time position.  
Detail of salary line item budgets is as follows:

Civil Preparedness #215 Part-time Salary #51120 Budget	<b>18,000</b>
Fire Marshal #370 Full-time Salary #51110 Budget	81,600
Total Combined Position Salary Budget	<u>99,600</u>

# TOWN OF PLAINVILLE



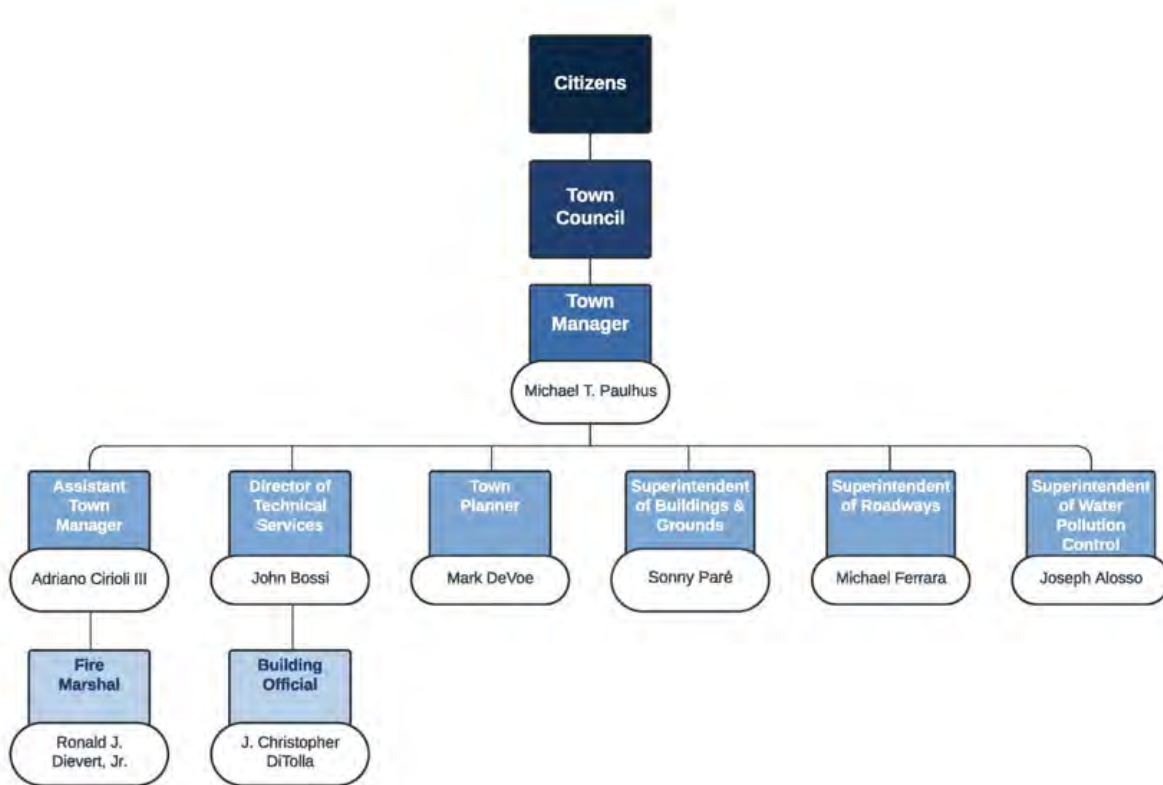
## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

**7**

PUBLIC WORKS

## Public Works Organizational Chart FY 2025



## 305 - Roadways



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

### Program Accomplishments FY 2024

- Administered the Maintenance Garage Environmental Compliance Plan.
- Kept in compliance with the Operation of the Roadway Maintenance Garage, fueling station, transfer station and landfill within federal and state environmental regulations.
- Improved and complied with Storm Water drainage requirements.
- Street paving project completed as part of Road Bond III program.
- Completed the Leaf Collection program. 4 10-wheel dump trucks with 20-yard leaf boxes improved collection process by reducing driving time to landfill for dumping.
- Collected 17,284 cubic yards of leaves during the fall.
- Effective and timely winter ice/snow removal to provide safe passage on local roadways.
- Rebuilt 64 catch basins on town roadways.
- Continued to work and add new and updated roadway signs throughout the Town of Plainville.
- Initiated facility study of Roadways campus.
- Installed a new energy efficient air compressor in garage.
- Three Roadways staff members completed Public Works Academy training, OSHA training, Road Maintenance procedures.



## Program Objectives FY 2025

- Train new employees
- 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.
- Add catch basins and drainage pipe in problem areas.
- Begin road improvements and repaving of local roads while continuing crack filling program.
- Execute street paving projects as identified in 5-year street rehabilitation bond.
- Continue the collection of leaves in an effective and timely manner although the program will be examined to see where there is the possibility of expenditure reductions.
- Take delivery of new vacuum catch basin cleaner truck in late Winter.
- Implement new catch basin cleaning program.
- Implement OSHA Compliance Checklist for inspections.
- Continue facility study for new Roadways campus.
- Training programs for new Roadways team members.
- Hire (1) Laborer in addition to our team, train to assist with road maintenance, leaf collection, winter operations, and various town projects.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Snow Removal Hours	445.6	550	1,000
Snow Removal Costs	\$43,527.30	\$80,000	\$100,000
Leaf Removal Hours	2,411	2,420	2,500
Leaf Removal Costs	\$65,586	\$98,379	\$131,172
Street Sweeping Hours	202	212	222

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	7	8	8
Part Time (seasonal)	1	1	1

## Budget Commentary

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

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

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

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

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

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

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

52460 Rentals: Rental of snow removal equipment, 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 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-305	Roadways	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 607,492	\$ 640,885	\$ 294,167	\$ 600,000	\$ 699,000	\$ 674,300		\$ 33,415	5.21%
51120	Part-time salary	8,885	25,616	-	3,765	15,062	15,062		(10,554)	-41.20%
51140	Overtime - regular	73,547	79,590	73,343	82,000	85,895	85,895		6,305	7.92%
51140-2012	Overtime - snow	20,530	53,325	-	53,325	53,325	53,325		-	0.00%
	Total Personnel	710,454	799,416	367,510	739,090	853,282	828,582	-	29,166	3.65%
<b>Supplies</b>										
52330	Operating supplies	36,173	38,000	42,338	42,338	44,850	44,850		6,850	18.03%
	Total Supplies	36,173	38,000	42,338	42,338	44,850	44,850	-	6,850	18.03%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,293	2,400	1,061	1,861	2,400	2,400		-	0.00%
52435	Other contractual	31,336	40,200	34,000	39,000	50,000	50,000		9,800	24.38%
52460	Rentals - regular	-	7,620	-	-	7,620	7,620		-	0.00%
52460-2012	Rentals - snow	26,096	100,000	53,000	86,245	100,000	100,000		-	0.00%
	Total Other Serv & Charges	58,725	150,220	88,061	127,106	160,020	160,020	-	9,800	6.52%
<b>0100-305 Total Roadways</b>		<b>\$ 805,352</b>	<b>\$ 987,636</b>	<b>\$ 497,909</b>	<b>\$ 908,534</b>	<b>\$ 1,058,152</b>	<b>\$ 1,033,452</b>	<b>\$ -</b>	<b>\$ 45,816</b>	<b>4.64%</b>

52460-2012 Rentals - snow includes insurance/stipends for \$2,000 per contractor or \$18,000 for FY 2025.

							(Over)/Under
Historical Analysis		Original Budget	Transfers	Additional Appropriation	Final Budget	Actual Expended	Budget for FY
51140	Overtime - regular 2019	70,000	-	-	70,000	81,129	(11,129)
51140	Overtime - regular 2020	71,400	-	-	71,400	89,106	(17,706)
51140	Overtime - regular 2021	73,010	-	-	73,010	90,887	(17,877)
51140	Overtime - regular 2022	74,655	-	-	74,655	94,807	(20,152)
51140	Overtime - regular 2023	76,895	-	-	76,895	73,547	3,348
		365,960	-	-	365,960	429,476	(63,516)
	Five (5) year average	73,192	-	-	73,192	85,895	(12,703)
	Three (3) year average	74,853	-	-	74,853	86,414	(11,560)
51140-2012	Overtime - snow 2019	50,000	-	-	50,000	54,180	(4,180)
51140-2012	Overtime - snow 2020	51,000	-	-	51,000	25,394	25,606
51140-2012	Overtime - snow 2021	52,150	-	-	52,150	38,015	14,135
51140-2012	Overtime - snow 2022	53,325	-	-	53,325	46,276	7,049
51140-2012	Overtime - snow 2023	53,325	-	-	53,325	20,530	32,795
		259,800	-	-	259,800	184,395	75,405
	Five (5) year average	51,960	-	-	51,960	36,879	15,081
	Three (3) year average	52,933	-	-	52,933	34,940	17,993
52460-2012	Rentals - snow 2019	105,000	-	-	105,000	89,333	15,667
52460-2012	Rentals - snow 2020	120,000	10,000	-	130,000	129,556	444
52460-2012	Rentals - snow 2021	100,000	-	-	100,000	104,102	(4,102)
52460-2012	Rentals - snow 2022	100,000	(28,000)	-	72,000	71,463	537
52460-2012	Rentals - snow 2023	100,000	(25,000)	-	75,000	26,096	48,904
		525,000	(43,000)	-	482,000	420,550	61,450
	Five (5) year average	105,000	(8,600)	-	96,400	84,110	12,290
	Three (3) year average	100,000	(17,667)	-	82,333	67,220	15,113

## 310 - Buildings & Grounds



The Buildings & Grounds Division performs several 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, the Municipal Center, and internal fleet. It also provides a variety of other services associated with the overhead costs of Town facilities.

### Program Accomplishments FY 2024

- Replaced roof on Recreation Department building.
- Upgraded Municipal Center fire alarm system.
- Repaired masonry along the front steps of the Municipal Center.
- Installed improvements at Norton Park.
- Replaced one (1) municipal vehicle.
- Installed new roof on Norton Park bath house.
- Replaced firehouse windows.
- Replaced Robertson Airport office roof.
- Replaced Norton Park gazebo.
- Due to retirements and resignations, hired/replaced one (1) Superintended, one (1) Maintainer, two (2) Carpenters, and one (1) Foreman.
- Maintained downtown planters.
- Upgraded Robertson Airport rotary beacon.

### Program Objectives FY 2025

- Repoint Recreation Department building.
- Replace roof on both Berner Pool bath and pool filter buildings.
- Install mini split air conditioning unit in Fire Department computer server room.
- Work with the Recreation Department on park upgrades based on State of CT grants received.
- Replace one (1) municipal vehicle.
- Replace Historical Center boiler.
- Upgrade fire alarm system at Recreation Department building.
- Replace Recreation Department air conditioning units.
- Continue to keep all Town buildings, grounds and vehicles safe, clean and well maintained.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Vehicles Maintained	30	30	30
Buildings Maintained	10	10	10
Parks Maintained	4	4	4
School Grounds Maintained	5	5	5
Athletic Fields Maintained	22	22	22

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	12	12	12
Part Time	6	6	6

### Qualitative

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

## Budget Commentary

51110 Full-Time Salary: One (1) Superintendent, One (1) Foreman, five (5) Maintenance Personnel II, four (4) Maintenance Personnel I, and One (1) Mechanic. Meal and uniform allowances are budgeted in this line item. Funding for an open Maintenance I Carpenter position was included for the fiscal year.

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

51140 Overtime - Regular: Emergencies concerning buildings, school athletic programs, and Town events such as Balloon Fest and Pumpkin Fest.

51140-2012 Overtime - Snow: OT for winter storms.

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

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

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

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

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

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

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

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

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

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

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual	Budgeted	Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-310	Bldg & Grounds	Expended		Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 789,165	\$ 873,225	\$ 430,911	\$ 861,850	\$ 884,000	\$ 884,000		\$ 10,775	1.23%
51120	Part-time salary	41,253	45,600	27,833	46,566	50,834	46,000		400	0.88%
51140	Overtime - regular	23,588	25,625	34,950	38,603	38,603	38,603		12,978	50.65%
51140-2012	Overtime - snow	17,198	26,158	-	26,158	26,943	26,943		785	3.00%
	Total Personnel	871,204	970,608	493,694	973,177	1,000,380	995,546	-	24,938	2.57%
<b>Supplies</b>										
52330	Operating supplies	54,971	51,230	31,580	52,100	51,919	51,919		689	1.34%
52340	Repair & maintenance	99,938	73,185	50,303	74,982	74,658	74,658		1,473	2.01%
52350	Auto supplies & parts	22,493	23,525	15,705	23,862	24,010	24,010		485	2.06%
	Total Supplies	177,402	147,940	97,588	150,944	150,587	150,587	-	2,647	1.79%
<b>Other Services &amp; Charges</b>										
52401	Professional development	820	400	596	600	600	2,500		2,100	525.00%
52435	Other contractual	30,229	16,200	10,997	15,701	18,980	18,980		2,780	17.16%
52450	Maintenance contracts	33,867	35,515	23,443	35,514	36,349	36,349		834	2.35%
52460	Rentals	2,237	2,000	253	2,000	2,000	2,000		-	0.00%
52470	Auto repair & maint	1,747	6,500	300	6,200	3,500	3,500		(3,000)	-46.15%
52475	Bldg & grounds repair	30,810	35,000	17,224	35,000	35,700	35,700		700	2.00%
52480	Equip repair & maint	6,000	5,500	2,700	6,391	6,477	6,477		977	17.76%
	Total Other Serv & Charges	105,710	101,115	55,513	101,406	103,606	105,506	-	4,391	4.34%
0100-310	Total Bldg & Grounds	\$ 1,154,316	\$ 1,219,663	\$ 646,795	\$ 1,225,527	\$ 1,254,573	\$ 1,251,639	\$ -	\$ 31,976	2.62%

## 315 - Municipal Building Maintenance



This department addresses the cleaning maintenance needs of the Municipal Center, Library, Recreation, Fire and Police Departments, as well as maintenance supplies used at the Senior Center. It also budgets for all electrical costs, including streetlights and traffic control signals, utility, and fuel expenditures for all Town buildings, equipment, and motor vehicles.

### Program Accomplishments FY 2024

- Contracts are administered according to Town specifications.
- Utility billing is administered as required.
- Replaced all lighting with LED fixtures at Roadways and Buildings and Grounds garages to improve efficiency and lighting

### Program Objectives FY 2025

- Administration of cleaning contract in accordance with Town specifications and other department needs at the locations mentioned above.
- Administration of utility contracts and billing as necessary.
- Continue to cut energy costs and explore opportunities for energy improvements

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Cleaning Service Cost	\$94,269	\$102,000	\$106,100
Gallons of Fuel Used - Heating Oil	25,543	23,500	24,500
Gallons of Fuel - Gasoline	68,651	71,500	72,500
Gallons of Fuel - Diesel	73,889	71,000	71,500

#### Qualitative

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

## Budget Commentary

Utilities have been consolidated into one budget as detailed below.

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

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

53511 Electricity – Streetlights: Street lighting contract and lighting.

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

53520 Natural Gas: Natural gas costs of Town buildings.

53530 Heating Oil: Heating oil for Town buildings. This line-item budgets for 7,000 gallons but the Town purchases approximately 24,500 gallons, which are allocated across other departments and budgets. FY 2025 locked in rate is \$2.9763 plus applicable taxes per gallon.

53540 Gasoline: For all Town vehicles and equipment. This line item budgets 37,550 gallons but the Town purchases approximately 72,500 gallons, which are allocated across other departments and budgets, including the Board of Education. FY 2025 locked in rates are \$2.7833 plus applicable taxes per gallon.

53545 Diesel: For all Town vehicles and equipment. This line item budgets 19,760 gallons but the Town purchases approximately 71,500 gallons, which are allocated across other departments and budgets, including the Board of Education. FY 2025 locked in rates are \$2.9939 plus applicable taxes per gallon.

53550 Water & Hydrant - Fire: Hydrant costs.

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

53562 Telephone – Buildings and Grounds: Phone costs for all Town buildings.



**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual	Budgeted	Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-315 Munic Bldg Maint		Expended		Date	Estimated	Request	Request	Approved	\$	%
<b>Other Services &amp; Charges</b>										
52435	Other contractual	\$ 94,269	\$ 98,000	\$ 41,281	\$ 102,000	\$ 106,100	\$ 106,100		\$ 8,100	8.27%
	Total Other Serv & Charges	94,269	98,000	41,281	102,000	106,100	106,100	-	8,100	8.27%
<b>Energy &amp; Utility</b>										
53510	Electricity - Traffic Signals	11,611	14,000	4,824	12,000	13,000	13,000		(1,000)	-7.14%
53511	Electricity - Street Lights	73,955	67,500	21,313	67,500	70,000	70,000		2,500	3.70%
53512	Electricity - Bldg & Grds	174,966	218,000	83,801	180,000	190,000	190,000		(28,000)	-12.84%
53520	Natural gas	65,893	52,000	16,116	52,000	52,000	52,000		-	0.00%
53530	Heating oil	19,391	24,000	6,247	24,000	20,900	20,900		(3,100)	-12.92%
53540	Gasoline	112,078	136,000	54,675	120,000	119,000	119,000		(17,000)	-12.50%
53545	Diesel	57,643	72,000	23,247	65,000	59,300	59,300		(12,700)	-17.64%
53550	Water & hydrant - Hydrants	792,765	800,000	374,149	800,000	800,000	800,000		-	0.00%
53551	Water & hydrant - Bldg	50,445	70,000	24,380	50,000	55,000	55,000		(15,000)	-21.43%
53562	Telephone	60,746	60,000	29,654	60,000	65,000	65,000		5,000	8.33%
	Total Energy & Utility	1,419,493	1,513,500	638,406	1,430,500	1,444,200	1,444,200	-	(69,300)	-4.58%
<b>0100-315 Total Munic Bldg Maint</b>		<b>\$ 1,513,762</b>	<b>\$ 1,611,500</b>	<b>\$ 679,687</b>	<b>\$ 1,532,500</b>	<b>\$ 1,550,300</b>	<b>\$ 1,550,300</b>	<b>\$ -</b>	<b>\$ (61,200)</b>	<b>-3.80%</b>

## 320 - Motor Vehicle & Equipment Pool



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

### Program Accomplishments FY 2024

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

### Program Objectives FY 2025

- Continue to improve computer operations for all Roadway related activities.
- Institute major equipment repairs: sweeping machine, catch basin cleaning equipment, leaf machines and boxes.
- Purchase a pickup and dump trucks.

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Registered Vehicles	97	98	98

#### 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 nine dump trucks, two flatbed trucks, one catch basin cleaning unit, one sweeper, one loader, one backhoe, one mini excavator, six leaf machines, one tractor, one chipper, one roller; and miscellaneous equipment such as pumps, sanders, generators and cement mixers, as well as small equipment.

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

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

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

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-320</b>	<b>Motor Vehicle &amp; Equip</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Supplies</b>										
52340	Repair & maintenance	\$ 84,256	\$ 85,000	\$ 99,004	\$ 99,004	\$ 100,000	\$ 95,000		\$ 10,000	11.76%
52340-2012	Repair & maint - snow	-	15,000	-	4,200	7,500	7,500		(7,500)	-50.00%
	Total Supplies	84,256	100,000	99,004	103,204	107,500	102,500	-	2,500	2.50%
<b>Other Services &amp; Charges</b>										
52480	Equip repair & maint	40,193	55,824	35,500	55,824	58,100	56,950		1,126	2.02%
	Total Other Serv & Charges	40,193	55,824	35,500	55,824	58,100	56,950	-	1,126	2.02%
<b>0100-320</b>	<b>Total MV &amp; Equip</b>	<b>\$ 124,449</b>	<b>\$ 155,824</b>	<b>\$ 134,504</b>	<b>\$ 159,028</b>	<b>\$ 165,600</b>	<b>\$ 159,450</b>	<b>\$ -</b>	<b>\$ 3,626</b>	<b>2.33%</b>

## 323 - Transfer Station



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

### Program Accomplishments FY 2024

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

### Program Objectives FY 2025

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

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Attendant Cost	\$7,035	\$7,250	\$7,350

#### Qualitative

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

## Budget Commentary

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

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

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

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

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

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App</b>	<b>Inc/(Dec)</b>
<b>0100-323</b>	<b>Transfer Station</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51120	Part-time salary	\$ 7,251	\$ 7,430	\$ 4,961	\$ 7,206	\$ 8,400	\$ 8,400		\$ 970	13.06%
	Total Personnel	7,251	7,430	4,961	7,206	8,400	8,400	-	970	13.06%
<b>Other Services &amp; Charges</b>										
52435	Other contractual	1,760	26,461	5,935	26,461	32,000	32,000		5,539	20.93%
52445	Transfer station	35,899	46,534	12,650	46,534	46,534	46,534		-	0.00%
52460	Rentals	24,495	16,425	18,961	23,000	24,495	24,495		8,070	49.13%
	Total Other Serv & Charges	62,154	89,420	37,546	95,995	103,029	103,029	-	13,609	15.22%
<b>0100-323</b>	<b>Total Transfer Station</b>	<b>\$ 69,405</b>	<b>\$ 96,850</b>	<b>\$ 42,507</b>	<b>\$ 103,201</b>	<b>\$ 111,429</b>	<b>\$ 111,429</b>	<b>\$ -</b>	<b>\$ 14,579</b>	<b>15.05%</b>

## 325 - Technical Services Administration



The Technical Service Administration Department coordinates and manages the activities of the Engineering and Building 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 Department'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 2024

- Administered and oversaw the consultant's design for the Honor Heights Sewer Extension Project.
- Administered and oversaw the construction of the Honor Heights Sewer Extension Project.
- Administered and enforced the provisions of the Building Code and Fire Code, ensuring safety in public and private facilities.
- Administered Code Compliance (Building) for the construction of private and public endeavors.
- Continued to oversee the design and construction of street improvements of the Bond Roadway Improvement Project.
- Coordinated construction efforts between the Town and Americold
- Coordinated and oversee Plainville Landfill Closure

### Program Objectives FY 2025

- Keep apprised of pertinent environmental issues specifically related to storm water and waste disposal.
- Stay abreast and informed of Federal and State programs that assist community's infrastructure improvement programs.
- Continue to implement the Town's Capital Improvement Program including Street Improvements under the Bond Program.
- Continue to maintain and modify the Building services to ensure the community's safety.
- Continue to implement the process to ensure environmental compliance at the Town's former landfill's Stewardship Permit.
- Complete construction of Honor Heights Sewer Extension Project and complete construction of the Whiting Street Reconstruction Project.

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Please Refer to Individual Divisions			

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	2.75	2.75	2.75



## Budget Commentary

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

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

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

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

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App</b>	<b>Inc/(Dec)</b>
<b>0100-325</b>	<b>Technical Serv Admin</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 178,670	\$ 188,501	\$ 94,778	\$ 189,556	\$ 193,100	\$ 193,100		\$ 4,599	2.44%
	Total Personnel	178,670	188,501	94,778	189,556	193,100	193,100	-	4,599	2.44%
<b>Supplies</b>										
52330	Operating supplies	126	250	-	250	250	250		-	0.00%
	Total Supplies	126	250	-	250	250	250	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	119	450	166	450	450	450		-	0.00%
52435	Other contractual	-	400	-	400	400	400		-	0.00%
	Total Other Serv & Charges	119	850	166	850	850	850	-	-	0.00%
<b>0100-325</b>	<b>Total Tech Serv Admin</b>	<b>\$ 178,915</b>	<b>\$ 189,601</b>	<b>\$ 94,944</b>	<b>\$ 190,656</b>	<b>\$ 194,200</b>	<b>\$ 194,200</b>	<b>\$ -</b>	<b>\$ 4,599</b>	<b>2.43%</b>

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%	102,628
WPCF Fund 7100 Department #340 Technical Serv Dir Full-time Salary #51110 Budget @ 25%	34,209
Total Combined Position Salary Budget	<u>136,837</u>

## 330 - Engineering



The Engineering Department provides essential municipal services to a variety of Town Departments and agencies. The department 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 2024

- Designed and provided oversight for the reconstruction of twenty-six(26) streets funded by the Bond Project.
- Continued assisting the Roadway Division's reconstruction efforts.
- Continued assisting the consultant in the implementation of the Stewardship Permit for the former Town Landfill.
- Continued assisting the Building and Grounds and Roadway Divisions in Storm Water compliance issues.
- Continued to update Geographical Informational System (GIS).

### Program Objectives FY 2025

- 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 to the Water Pollution Control Facility and Pump Stations.
- Develop and implement a Street Reconstruction Program.
- Complete construction of Whiting Street Reconstruction Project -use trail.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Plan Reviews	25	25	30
Designs Completed	2	2	5
Construction Inspections	200	250	250

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	0.5	0.5	1

### Qualitative

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

## Budget Commentary

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

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

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

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>0100-330</b>	<b>Engineering</b>									
<b>Personnel</b>										
51110	Full-time salary	\$ 25,443	\$ 80,308	\$ 14,945	\$ 31,000	\$ 80,000	\$ 80,000		\$ (308)	-0.38%
	Total Personnel	25,443	80,308	14,945	31,000	80,000	80,000	-	(308)	-0.38%
<b>Supplies</b>										
52330	Operating supplies	3,063	3,500	1,329	3,500	3,500	3,500		-	0.00%
	Total Supplies	3,063	3,500	1,329	3,500	3,500	3,500	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	119	500	166	500	500	500		-	0.00%
	Total Other Serv & Charges	119	500	166	500	500	500	-	-	0.00%
<b>0100-330</b>	<b>Total Engineering</b>	<b>\$ 28,625</b>	<b>\$ 84,308</b>	<b>\$ 16,440</b>	<b>\$ 35,000</b>	<b>\$ 84,000</b>	<b>\$ 84,000</b>	<b>\$ -</b>	<b>\$ (308)</b>	<b>-0.37%</b>

## 360 - Building Official



The Building Official 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 2024

- Issued approximately 1,100 permits with a construction value of approximately 27 million dollars.
- Made improvements to the Office automation by continuing to utilize ViewPoint online permitting software.
- Improved information provided to public to facilitate community efforts.

### Program Objectives FY 2025

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

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
New House Permits	25	28	22
Other Building Permits	502	610	550
Trade Permits	980	1,000	800
Total Revenue Generated by Permit Fees	\$656,000*	\$690,000*	\$650,000*

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	1	1	1
Part Time	0	0	0.25

\* Please note this dollar figure represents the monetary revenue generated by permit fees. In the past, the figure represented the total estimated value of the construction.

## Budget Commentary

51110 Full Time Salary: The Budget for 2022 reinstated the full time building official

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

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

52401 Professional Development: Professional membership dues and seminars.

52430 Recruitment & Training: Training at the UMASS conference.

52435 Other Contractual Services: Computer program tracking permits license fee and support. This budget line also reflects the proposed discontinuing of contractual inspection services provided by the City of Bristol.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App</b>	<b>Inc/(Dec)</b>
<b>0100-360</b>	<b>Building Inspector</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 97,338	\$ 100,685	\$ 50,092	\$ 100,000	\$ 103,800	\$ 103,800		\$ 3,115	3.09%
	Total Personnel	97,338	100,685	50,092	100,000	103,800	103,800	-	3,115	3.09%
<b>Supplies</b>										
52330	Operating supplies	469	2,500	672	2,500	2,500	2,500		-	0.00%
	Total Supplies	469	2,500	672	2,500	2,500	2,500	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	85	1,500	75	500	1,500	1,500		-	0.00%
52435	Other contractual	9,418	13,640	8,248	13,640	14,050	49,000		35,360	259.24%
	Total Other Serv & Charges	9,503	15,140	8,323	14,140	15,550	50,500	-	35,360	233.55%
<b>0100-360</b>	<b>Total Building Inspector</b>	<b>\$ 107,310</b>	<b>\$ 118,325</b>	<b>\$ 59,087</b>	<b>\$ 116,640</b>	<b>\$ 121,850</b>	<b>\$ 156,800</b>	<b>\$ -</b>	<b>\$ 38,475</b>	<b>32.52%</b>



## 370 - Fire Marshal



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 2024

- Continued code enforcement has resulted in the progressive reduction of fire department incident responses and incident severity.
- Procured and administer a new record management system for fire incident reporting and inspection software which is cloud based. This allows documentation in the field at the time of the inspection and real-time notifications to the property owners.
- Coordinated sessions with school-age children to discuss fire prevention and distribute information to the adult community.
- Maintained the inspection program, which is in place for all occupancies in the Town, with specific concentration on residential dwellings.
- Maintained inspection standards in Town and continued to be a user-friendly office for the citizens.
- Contributed and provided Occupancy Pre-Plan information to the Fire Department.
- Procured a donation from Energizer Battery for 9volts to go with "Change your clocks change your battery" for the second year in a row.
- Continue to manage PPE procurement from Homeland security for our first responders and town department.
- Participated in the annual Connecticut Fire Prevention Poster Contest with our 4th and 5th graders in town.
- Launched new software program to assist with fire prevention and life safety inspections.

## Program Objectives FY 2025

- 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.
- To add new and improved items to the Fire Marshal cache of equipment to current day technology and safety standards.
- 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.
- Establish a program for our firefighters to do preplans of businesses in town.
- Continue to maintain and manage the Emergency Access System that is in over 160 businesses in town.
- Provide a quality fire prevention and awareness program for the younger school age children.
- Attend continuing education to maintain my certification and enhance the knowledge of the office.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Building Plan Reviews	65	75	85
Fire Investigations	27	30	35
Fire Inspections	451	475	500
Fire Prevention Education Hours	188	200	200
Free Smoke & Carbon Monoxide Detectors	10	12	10
Complaints	12	10	10
Blasting Permits	5	8	8
Emergency Access Box Installations	13	15	15
Liquor License Certificates	20	18	18

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	1	1	1
Part Time	1	1	1

### Qualitative

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

## Budget Commentary

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

51120 Part-time Salary: Appointed Fire Inspectors and Fire Investigators. The salary is \$22 an hour and services are used as inspections and investigations are completed. The total amount is based on an estimate relative to the amount of time the appointee provides the Town. Also includes work for additional residential and multi-family inspections to be conducted in a timely manner.

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

52401 Professional Development: There are at least two conferences attended annually. The CT State Fire Marshals Association sponsors a two-day program annually. Topics are based on 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.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-370</b>	<b>Fire Marshal</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 75,621	\$ 78,612	\$ 37,730	\$ 75,460	\$ 81,500	\$ 81,500		\$ 2,888	3.67%
51120	Part-time salary	2,020	2,500	1,200	2,500	3,300	3,300		800	32.00%
51140	Overtime	13,115	13,000	9,613	17,500	13,000	13,000		-	0.00%
	Total Personnel	90,756	94,112	48,543	95,460	97,800	97,800	-	3,688	3.92%
<b>Supplies</b>										
52330	Operating supplies	2,340	2,500	2,311	2,500	2,750	2,750		250	10.00%
	Total Supplies	2,340	2,500	2,311	2,500	2,750	2,750	-	250	10.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	675	700	1,555	1,750	1,000	1,000		300	42.86%
52435	Other contractual	-	2,500	1,510	2,500	1,000	1,000		(1,500)	-60.00%
	Total Other Serv & Charges	675	3,200	3,065	4,250	2,000	2,000	-	(1,200)	-37.50%
<b>0100-370</b>	<b>Total Fire Marshal</b>	<b>\$ 93,771</b>	<b>\$ 99,812</b>	<b>\$ 53,919</b>	<b>\$ 102,210</b>	<b>\$ 102,550</b>	<b>\$ 102,550</b>	<b>\$ -</b>	<b>\$ 2,738</b>	<b>2.74%</b>

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

Civil Preparedness #215 Part-time Salary #51120 Budget	18,000
Fire Marshal #370 Full-time Salary #51110 Budget	81,500
Total Combined Position Salary Budget	99,600

51120 Part-time Fire Inspectors are paid an average of \$22.00/hour for a budget estimated 150 hours or 3,300

## 380 - Planning Department



The Planning Department is responsible for long range planning and the implementation of the Plan of Conservation and Development (PoCD). We assist various land use commissions in updating, as warranted, the zoning, subdivision, inland wetland and aquifer protection regulations, as well as determining and revising policy relative to economic development efforts. The Department assists property owners in processing applications for land development activities and provides technical assistance to the Planning and Zoning Commission, the Inland Wetlands and Watercourses Commission, the Aquifer Protection Agency, and other Town Departments in all matters relative to land use regulation. The Department also assists in and/or spearhead many special projects on an ongoing basis.

### Program Accomplishments FY 2024

- Assist PZC and IWWC as they continue to pursue administration of its regulations and implementation of legislated changes, as well as encouraging the use of low impact development and storm-water management best practices.
- Continued to work closely with local and regional staff and the State of Connecticut to attract and retain businesses.
- Continued to act as the clearinghouse for coordinating GIS updates with the Assessor, Town Clerk, and the Engineering Department as collaborators.
- Continue to work with municipal and developer stakeholders to facilitate development of long vacant key parcels.
- Continue to implement the 2019 PoCD.
- Continue to work with municipal staff and DOT on the planned Farmington Canal Heritage Trail.

## Program Objectives FY 2025

- Continue to process zoning, subdivision and wetland applications, including map and text amendments in response to community needs, changing State Statutes, the 2019 Plan of Conservation and Development, and the Plainville Affordable Housing Plan.
- Continue to provide staff services in conjunction with regional efforts to develop the Farmington Canal Heritage Greenway Trail within the Towns of Plainville, Southington, New Britain and Farmington.
- Work to implement Low Impact Development Techniques within the context of the zoning and wetland regulations.
- Continue to review regulations for changes needed to support 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 the law requires.
- Continue to work with DEEP to develop clear guidelines for development review within upland review areas as well as providing guidance for the minimization of watershed impacts affecting local streams and rivers.
- Continue to provide staff support for the Commission assigned to the Planning Department.
- Continue to strive for improved communication with the business community, expansion of existing facilities, and creation of more local jobs.
- Continue to expand the GIS platform as time and resources permit, including compilation of annual inputs to our consultant for updates to the Assessor's database portion of the GIS
- Create new regulations for emerging industries and revise sections of the regulations as advised by the 2019 Plan of Conservation and Development.
- Work to implement and administer activities related to the environmental site assessment of the White Oak property.
- Work with business owners to fill existing spaces.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Inland Wetland Applications	7	8	8
Zoning/Aquifer Applications	23	28	30
Conservation Commission Meetings	10	10	11

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	1	1	2

### Qualitative

The Planning Department budget includes funds for the salary of the Town Planner and a new Planning Technician. The budget also provides for membership in the American Institute of Certified Planners, American Planning Association (National and Local Chapters). Operating supplies for this Department as well as the Planning and Zoning Commission, the Inland Wetlands and Watercourses Commission, the Aquifer Protection Agency.

## Budget Commentary

51110 Full-Time Salary: Full-time salary of the Town Planner and the proposed Planning Technician.

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

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

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

**Town of Plainville, Connecticut**  
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**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-380</b>	<b>Planning</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 90,000	\$ 93,057	\$ 46,298	\$ 92,596	\$ 103,057	\$ 158,000		\$ 64,943	69.79%
	Total Personnel	90,000	93,057	46,298	92,596	103,057	158,000	-	64,943	69.79%
<b>Supplies</b>										
52330	Operating supplies	312	600	55	600	600	600		-	0.00%
	Total Supplies	312	600	55	600	600	600	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	63	1,000	-	200	400	400		(600)	-60.00%
52435	Other contractual	7,790	8,000	3,520	8,000	17,485	17,485		9,485	118.56%
	Total Other Serv & Charges	7,853	9,000	3,520	8,200	17,885	17,885	-	8,885	98.72%
<b>0100-380 Total Planning</b>		<b>\$ 98,165</b>	<b>\$ 102,657</b>	<b>\$ 49,873</b>	<b>\$ 101,396</b>	<b>\$ 121,542</b>	<b>\$ 176,485</b>	<b>\$ -</b>	<b>\$ 73,828</b>	<b>71.92%</b>



# TOWN OF PLAINVILLE



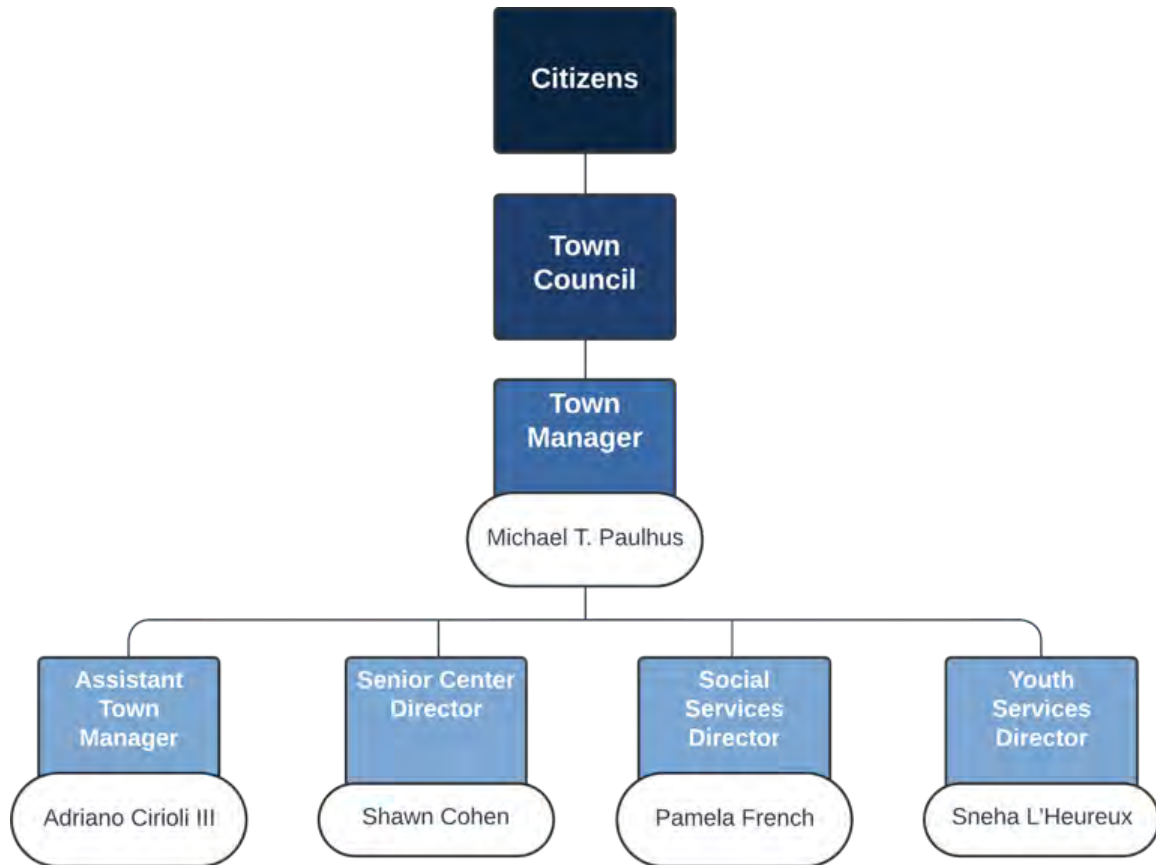
## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

**8**

**HEALTH & HUMAN  
SERVICES**

## Health & Human Services Organizational Chart FY 2025



## 410 - Health & Sanitation



The newly named South Central Health District is responsible for protecting the public's health and the environment in which we live through education and enforcement of the many Federal, State and Local regulations. Health inspections and investigations are required in such areas as: public and private water supplies, food preparation and service establishments, sub-surface sewage disposal systems, public bathing and swimming areas, day care facilities, schools, public and private housing, indoor/outdoor air quality, lead (Pb) poisoning, barbers, hair/nail/massage salons, and any other general nuisance complaint. This office is also responsible for preventing and investigating all communicable diseases and outbreaks, developing and implementing successful immunization and health awareness clinics, overseeing mosquito, rodent, and tick control programs, West Nile Virus, Zika Virus and Lyme Disease awareness campaigns, working with first responders on emergency preparedness plans and responding to emergencies as needed. The Health District must also represent the Town in courts of law, as well as Regional and State meetings, organizations, and other health-related matters.

### Program Accomplishments FY 2024

- Continued to conduct all mandated inspections.
- Worked with first responders on the general emergency management planning and response.
- Changed name from Plainville-Southington Regional Health District to South Central Health District.

### Program Objectives FY 2025

- Continue to serve on the Gap Closure Trail Study Steering Committee.
- Conduct additional programs which promote healthy lifestyles.
- Respond to emerging infections
- Continue implementing the statutory changes for inspecting food service establishments based on the Connecticut Public Health Code to the Food and Drug Administration (FDA) Food Code.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Food Service Inspections	820	820	830
Public Pool Inspections	60	65	70
Hair/Nail Salon Inspections	101	103	110
Vaccinations Given	365	100	100

### Qualitative

The Plainville-Southington Regional Health District strives to continue to provide consistent inspections of licensed facilities such as food service establishments, day cares, public pools, and salons. The Health District will continue to provide thorough plan reviews of new commercial establishments that need a license and private residences which are served by septic systems. The Health District will also implement new health education and awareness campaigns for public health issues.

## Budget Commentary

52435 Other Contractual Services: The Town of Plainville entered a Regional Health District on July 1, 2011. Budget covers Plainville's share of the Health District expenditures.

**Town of Plainville, Connecticut**  
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**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-410</b>	<b>Health &amp; Sanitation</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Other Services &amp; Charges</b>										
52435	Other contractual	\$ 117,166	\$ 116,885	\$ 58,241	\$ 116,885	\$ 130,838	\$ 130,838	\$ 130,838	\$ 13,953	11.94%
	Total Other Serv & Charges	117,166	116,885	58,241	116,885	130,838	130,838	130,838	13,953	11.94%
<b>0100-410</b>	<b>Total Health &amp; Sanitation</b>	<b>\$ 117,166</b>	<b>\$ 116,885</b>	<b>\$ 58,241</b>	<b>\$ 116,885</b>	<b>\$ 130,838</b>	<b>\$ 130,838</b>	<b>\$ 130,838</b>	<b>\$ 13,953</b>	<b>11.94%</b>

<b>FY</b>	<b>Agency</b>	<b>Per Capita</b>	<b>Population</b>	<b>Budget</b>
2021	PSRHD	6.70	17,403	116,600.10
2022	PSRHD	6.70	17,403	116,600.10
2023	PSRHD	6.70	17,516	117,357.20
2024	PSRHD	6.70	17,445	116,881.50
2025	PSRHD	7.50	17,445	130,837.50

**Note:** Per capita will increase over a three-year period beginning in FY 2025 from \$6.70 to \$8.25

## 412 - Health & Welfare Services



Health and welfare services are provided through grants and contracted services. The Town currently supports two organizational missions:

Medical services are contracted by the Town to provide health care services for the citizens of our community. These dedicated health care professionals are available at the Senior Center, where they provide a variety of health services, such as foot care, ear wax removal, cholesterol, blood pressure/glucose and skin cancer screenings, clinics, and consultations. Since COVID there has been a focus to providing a variety of vaccinations for all residents coordinated by the South Central Health District. All medical directive and policies are issued and supervised by the Director of Health.

The Plainville Early Learning Center (PELC) is a non-profit, licensed corporation that provides toddler care, preschool and before and after child day care services for the citizens of Plainville and the surrounding towns. It is accredited by the national Association for the Education of Young Children (NAEYC). This program is financed by parent fees, which are set on a sliding scale based on family size and income, as well as grants from the State of Connecticut, the Town of Plainville, United Way, private donations and fund raising. The center is licensed as a toddler program and pre-school, serving children 1-5 years old and for after-school care, service children 6-11 years old.

## Program Accomplishments FY 2024

### Health Care Services

- The APRN provides weekly health services at the Plainville Senior Center. APRN services include diabetic and regular foot care, ear wax removal, blood pressure, skin cancer, cholesterol and glucose screenings, clinics, and consultations. The nurse is projected to provide over 1500 units of service in FY24.
- Grant funds through the North Central Area Agency on Aging, provided 65 full and 42 partial foot care scholarships for low-income individuals.
- A limited number of frail homebound clients receive foot care services in their homes. This service was not available prior to contracting with an APRN. The need for diabetic foot care is crucial and for individuals unable to leave their home, this service is vital.
- Individuals are also able to schedule a brief one-on-one consultation with the APRN to discuss medical questions or concerns.
- Coordinated by the South Central Health District, in partnership with Stop & Shop, the following vaccinations were provided: COVID, RSV, Shingles, Pneumonia, Flu and Tetanus for Senior Center members and the public.

### Plainville Early Learning Center

- Children were taught basic skills needed to become successful learners, preparing them for preschool and kindergarten.
- Provided a high-quality educational experience for preschool children using the Connecticut Early Learning and Development Standards.
- Remained accredited with NAEYC to be nationally recognized as a center of excellence by NAEYC.
- The before and after school programs provided valuable support to schools and educators.

## Program Objectives FY 2025

- Continue to collaborate with the South Central Health District to offer vaccinations to all Plainville residents.
- Work with local health care providers to offer in-person health education and programming to include presentations on coping with isolation/loneliness, mental health, nutrition, exercise, weight management, arthritis, diabetes, heart disease, memory loss and more.
- Continue to seek grants and fundraise to help provide foot care scholarships for low-income individuals.
- Provide skin cancer screenings for Town of Plainville employees.
- The PELC will continue to provide high quality educational experiences for toddler and preschool children and provide enrichment programs for the before and after school students.
- The PELC will continue to strive to provide valuable support to the schools and educators in the before and after school program.
- PELC will maintain NAEYC accreditation status.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
<b>Health Care Services</b>			
Total Units of Nursing Service	1476	1,544	1,575
Foot Care	871	872	872
Blood Pressure Screenings	250	268	277
Ear Wax Removals	78	84	86
Skin Care Screening	0	26	34
Cholesterol Screening	18	18	0
Other Nursing Services	259	276	285
<b>Plainville Early Learning Center</b>			
Total Children Served	211	215	218
Total Plainville Children Served	172	175	175
Total After School Children Served	92	94	97

### Qualitative

The same types of essential and professional services are still being provided as they have in the past keeping expenses down without compromising services or professionalism. The Plainville Early Learning Center provides affordable quality care to moderate to low-income individuals who otherwise would not be able to afford toddler, preschool, and day care services and therefore, could not be productive members of society.

## Budget Commentary

52465 Agency Subsidy: Funds are budgeted so the Town can contract to provide skilled nursing & wellness services to Plainville residents. Funds are included for the Plainville Early Learning Center that provides much needed service to the less fortunate in our community. If it were not to be funded, several day care slots for low-income families would have to be eliminated. Most of their funding comes from the State SDE.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
0100-412	Health & Welfare	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Other Services &amp; Charges</b>										
52465	Agency subsidy	\$ 30,361	\$ 53,865	\$ 14,026	\$ 53,865	\$ 53,865	\$ 53,865		\$ -	0.00%
	Total Other Serv & Charges	30,361	53,865	14,026	53,865	53,865	53,865	-	-	0.00%
0100-412	<b>Total Health &amp; Welfare</b>	<b>\$ 30,361</b>	<b>\$ 53,865</b>	<b>\$ 14,026</b>	<b>\$ 53,865</b>	<b>\$ 53,865</b>	<b>\$ 53,865</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Agency</b>										
	Contracted Nursing	29,387	32,220	13,543	32,220	32,220	32,220			
	Plainville Early Learning Ctr	-	19,665	-	19,665	19,665	19,665			
	Misc Other Agencies	974	1,980	483	1,980	1,980	1,980			
	Total	30,361	53,865	14,026	53,865	53,865	53,865	-		

**Note:** Town receives/budgets \$11,000 as a revenue offset for fees incurred from Senior Center members via Senior Center Health Fees at revenue line item #0100-000-43190-0000.



## 415 - Solid Waste Management



Plainville's Solid Waste Management function ensures that solid waste generated through residential, commercial, and industrial uses is collected and disposed of in accordance with sound health and environmental practices in addition to Town ordinances and regulations. The Town operates a Transfer Station at Grainger Lane to accept waste such as brush, tires, and white goods (i.e. stoves, refrigerators, and water heaters). The recycling program includes newspaper, corrugated cardboard, clear and colored glass, metal food containers, scrap metals, waste oil, leaves, and storage (automotive) batteries. The Town joined a regional household hazardous waste collection program that would provide residents with the opportunity to dispose of hazardous waste. Residents are now able to dispose of their household hazardous waste at eight (8) or more sites at different times during the year.

### Program Accomplishments FY 2024

- The Town provides an electronic waste drop-off location at the Town transfer station, free of charge to Town residents.
- Continued with an eight-year, fixed rate contract for single-stream recycling and automated garbage collection with a private vendor. The contract expires in September 2025. The contract reduced our costs by \$36,000 per year or \$288,000 over the contract period.

### Program Objectives FY 2025

- To continue to educate the public on why our community should recycle.
- To establish regional approaches to dispose and recycle electronic components.

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Number of Customers	7,100	7,100	7,100
Tons of Waste Processed	5,723	6,000	6,000
Solid Waste Disposal Price/Ton	\$70.40	\$72.68	\$75.59
Recycling Disposal Price/Ton (avg)	\$81.02	\$81.98	\$83.50
Tons of Recyclables Processed (curbside)	1,209	1,200	1,200

## Budget Commentary

52435 Other Contractual Services: Condominium collection, residential municipal waste tipping fees estimated at 6,000 tons at \$75.59 per ton, residential municipal waste, including automated curbside pickup, bulky waste pickup, and replacement of broken containers.

52446 Recycling: Residential municipal recycling, including automated single-stream recycling, Household Hazardous Waste Collection estimated at \$60/car, and estimated cost of recycling tip fee estimated at 1,200 tons at \$83.50 per ton.

53540 Gasoline: Estimated cost of 800 gallons provided to our municipal garbage hauler. FY 2025 locked in rate is \$2.7833 plus applicable taxes per gallon.

53545 Diesel: Estimated cost of 11,200 gallons provided to our municipal garbage hauler. FY 2025 locked in rate is \$2.9939 plus applicable taxes per gallon.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
0100-415	Solid Waste	Expended		Date					\$	%
<b>Other Services &amp; Charges</b>										
52435	Other contractual	\$ 881,527	\$ 920,500	\$ 417,098	\$ 935,000	\$ 937,800	\$ 937,800		\$ 17,300	1.88%
52446	Recycling	350,063	354,677	198,972	402,056	349,000	349,000		(5,677)	-1.60%
	Total Other Serv & Charges	1,231,590	1,275,177	616,070	1,337,056	1,286,800	1,286,800	-	11,623	0.91%
<b>Energy &amp; Utility</b>										
53540	Gasoline	612	775	1,210	2,400	2,450	2,450		1,675	216.13%
53545	Diesel	18,778	44,200	19,763	39,000	40,000	40,000		(4,200)	-9.50%
	Total Energy & Utility	19,390	44,975	20,973	41,400	42,450	42,450	-	(2,525)	-5.61%
0100-415	Total Solid Waste	\$ 1,250,980	\$ 1,320,152	\$ 637,043	\$ 1,378,456	\$ 1,329,250	\$ 1,329,250	\$ -	\$ 9,098	0.69%

		Monthly Rate	Annual Budget	
52435	CWPM condos	15,034.32	180,411.84	contract rate \$208.81 per unit/per month for 864 units thru 06/2027
	CWPM residential municipal waste contract 7/24 - 9/24	22,647.75	67,943.25	contract rate for July 2024 - September 2024 at \$22,647.75/month
	CWPM residential municipal waste contract 10/24 - 6/25	22,647.75	203,829.75	contract rate for October 2024 - June 2025 at \$22,647.75/month
	Covanta tonnage fee		453,540.00	paid to Covanta at \$75.59/ton estimate 6,000 tons
	CWPM bulky waste pickup	contract	32,000.00	bulky waste pickup
	CWPM broken/replaced toters	estimate	-	broken/replaced toters (purchased in FY 2023)
			937,724.84	
52446	CWPM residential municipal waste contract 7/24 - 9/24	20,121.00	60,363.00	contract rate for July 2023 - September 2023 at \$20,121.00/month
	CWPM residential municipal waste contract 10/24 - 6/25	20,121.00	181,089.00	contract rate for October 2023 - June 2024 at \$20,121.00/month
	Automated Material Handling recycling tonnage fee		100,200.00	estimate recycling tip fee \$83.50/ton 1,200 tons
	Covanta household hazardous waste collections estimate	estimate	6,000.00	paid to Covanta at \$60.00/car; household hazardous waste collections
	CWPM broken/replaced toters	estimate	-	broken/replaced toters (purchased in FY 2024)
	Recycling coach app - new previously free of charge		2,225.00	town-wide app available for all residents; was previously free
			349,877.00	
53540	CWPM residential municipal solid waste contract - gas	800.00	2,450.00	estimated 800 gallons at a price of \$2.7833/gallon plus taxes
53545	CWPM residential municipal solid waste contract - diesel	11,200.00	40,000.00	estimated 11,200 gallons at a price of \$2.9939/gallon plus taxes

## 420 - Senior Center



The Senior Center serves as a focal point for aging to provide access to community resources, services and activities that maintain independence and wellness. The Center is a clearinghouse for all social service programs designed for persons sixty (60) years of age and older.

### Program Accomplishments FY 2024

As we continue to build back after the pandemic, the Senior Center is committed to increasing and developing a variety of programs, classes, fundraising, meals, trips, PEAK Fitness Center, and volunteer opportunities to the Town of Plainville's residents age 60 and over.

#### Grants/Fundraising

- Received \$16,711 in grant funding from the North Central Area Agency on Aging for social day programming, Statewide Grandparents Raising Grandchildren Conference & support group, foot care and medical transportation scholarships for low-income individuals. 23.5% increase from last year.
- In FY 2023, generated revenue of \$432,462.29 through a combination of fundraising, grants, fees, donations, and in-kind services. We switched calculating of generated revenue from calendar year to fiscal year, to match the Fiscal Year budget. An 11.62 % increase over last fiscal year.

#### Program Initiatives

- Gradually continuing to see an increase in our volunteer hours since the pandemic ended. We had a total of 188 volunteers who contributed 10,926 hours of service in FY 2023 an increase of 6.7%. There was a great presence in helping at the front desk, greeters, nurse scheduler, programs, and special events.
- Celebrated over 70 Veterans with a delicious complimentary sit-down luncheon for the first time in 3 years to mark Veteran's Day 2023.
- Daily fitness and exercise classes provided by a variety of instructors offering something for everyone including Zumba, Silver Sneakers and Chair Pilates/Balance, and Power Burst.
- Travel experiences include overnight trips to places like Washington, DC, Quick trips to local and statewide events and local Shopping trips to varied shopping areas.
- Volunteers provided in-person holiday meals on Thanksgiving Day and Christmas Day. Seventy-seven meals were served for Thanksgiving and sixty-two for Christmas, which included meals delivered to homebound members.
- Numerous groups are offered including our Book Buds Club, Current Events, Snappy Seniors Photography Club, Mexican Train and Mahjong. Many have gained popularity through the year, giving members a great way to socialize and have fun.
- Pet therapy programs such as Goat Parties, appearances from Hungerford Nature Center and a Pet Therapy dog named "Ryder" aid in giving the emotional support everyone enjoys and brings a smile to many faces.
- Daily meals have grown from 4,580 to 6,342, an increase of 38.5%. Members delight in a nutritious meal at a reasonably suggested donation price enjoyed with friends.
- Continued monthly in-person "Memory Café" for individuals with Dementia and their loved ones to provide a social "dementia friendly" outing in a safe atmosphere.
- Outdoor Adventure offers many programs to get people out, active and engaged, such as hiking, paddleboarding, kayaking, zip lining and more.

## Fundraising

- This year's Dial-a-Ride Fundraiser was a day's event that included gently used jewelry sale, Grandma's cookies, raffles, various handmade items and our popular money tree. Total raised for Dial-A-Ride was \$1,233.91.

## Partnerships/Collaboration

- Worked with South Central Health District in partnership with Stop & Shop to provide vaccination clinics of COVID, Flu, RSV, Shingles, Pneumonia and Tetanus.
- Memory Screenings from the Alzheimer's Foundation of America provided by Arden Courts.
- Co-sponsored an in-person 14<sup>th</sup> Annual state-wide conference with Plainville Youth Services for Grandparents Raising Grandchildren. More than 44 people, representing 18 communities, attended. Funded through North Central Area Agency on Aging grant.
- Senior Center and Lions Club Summer Picnic included lunch, as well as an Ice Cream truck provided by the Pines of Bristol and entertainment.
- Numerous collaborations with Hartford Healthcare, ShopRite, Fox Rehabilitation, Amber Woods of Farmington presenting nutritional, fall prevention, dementia, aging gracefully and self-care programs.
- Trained AARP income tax volunteers prepared over 200 tax returns.
- Hosted Christmas concerts presented by choir students from Toffolon and Plainville High School.
- OLM Church sponsored a Christmas "giving tree" for 42 homebound and/or low-income members identified by our Social Worker. Senior Center volunteers delivered the gifts.

## Health/Wellness Initiatives/Nursing Program

- Developed a 6-week nutrition program designed to combine healthy eating habits with strategies to improve brain health.
- Senior Center offers nursing services by an APRN (foot care, diabetic foot care, ear wax removal, blood pressure screening, cholesterol/glucose screening, flu shots, skin cancer checks and more). The nurse provided over 1500 services.

## Outreach/Social Services

- The Social Worker aided over 800 clients for issues surrounding caregiving, mental illness, dementia, Medicare, supplemental insurance, financial/entitlement programs, unemployment, housing, Protective Services referrals, elder abuse, hoarding, grief counseling, fraud, transportation and more. The highest "new office clients" in the last 5 years. Referrals are received from Plainville Police, clergy, neighbors, store owners, friends and more.
- The Social Worker coordinated a 5 week program-Caregivers Tool Box: A Dinner Education for Caregivers of Elders provided by a grant from the Community Fund at the Main Street Community Foundation.
- The Social Worker began completing energy assistance applications for Plainville residents over 60. In the past, residents had to go into HRA in Bristol to complete that information and the Social Worker only assisted the homebound.
- Great partnership with the Plainville Police Department with an increase in referrals for seniors at risk.
- Increase in clients who are on the borderline of being able to stay at home or move to Long Term Care Facility. This also included many who need an assisted living facility but can't afford it. Plus, more referrals to Home Care Programs for Elders.
- Assisted a couple who were paying \$3000 a year for prescription coverage. They weren't aware they could choose a different option. They now pay \$377/year, savings of just over \$2600.

Senior Center staff, Committee on Aging and volunteers contributed to achieving all accomplishments above. In addition, Senior Center staff continued to: run a successful and demanding transportation service, helping to oversee nursing services, congregate and home delivered meals, manage an active fitness center, programs, grant writing, recruiting, training, coordinating 188 volunteers, provide case management, information/referral, social services, caregivers assistance, trips and maintaining a 13,200 square foot building.

## Program Objectives FY 2025

- Host a Volunteer Appreciation luncheon to give thanks to the many volunteers who help make our Senior Center successful.
- Replace ruptured, cracked, and broken tiles on our 37-year-old floors in our dining and activity room, also our craft room, large kitchen and café. This will improve safety, enhance the overall appearance and leveling of floors will provide safer walking surfaces.
- Biweekly De-Isolation program to bring those together that need socialization.
- Implement a 4-week Grandparents Bootcamp Series with funding from NCAAA.
- Collaborate with Plainville Schools, Library and Parks and Recreation to develop programs and intergenerational opportunities.
- Research and develop plans for renovating the remainder of the 42-year-old cabinetry and 20-year-old countertops in the “big” kitchen. Fundraising dollars will be used to pay for these improvements.
- Continue to offer vaccination clinics with local health providers.
- Provide Dementia training for senior center members, Town Hall staff, businesses, and members of the community.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Membership	1,851	1,985	1,995
New Members	188	190	195
Meals Program	19,760	20,194	21,000
Transportation	4,857	2,468	3,000
<b>Annual Volunteer Hours</b>	10,926	10,930	11,000
Fitness & Other Program Participation	14,738	16,024	16,075
Health Programs & Services	1,729	1,888	2,000
Social Service/Homebound Service	4,564	4,600	4,630
COVID-19 Support (Vaccination clinics, test kit distribution)	352	300	300

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	3	3	3
Part Time	7	7	7

### Qualitative

Since 1975, the Senior Center has served as a Designated Focal Point for services/programs for residents 60 years of age and older and their caregivers. The Senior Center has a membership of nearly 2,000 individuals. The staff collaborate with other Town departments and local service providers including Youth Services, Library, Plainville Housing Authority, Center for Healthy Aging, Seventh Day Adventist Church, Plainville Food Pantry, Community Health Center and others for resource and program sharing, space, and more to fully meet the needs of the aging population in Plainville.

## Revenues for FY 2023

In Fiscal Year 2023, the Senior Center generated revenue of \$421,661.29 through a combination of fundraising, grants, fees, donations, and in-kind services. These fundraising dollars help to reduce the burden of tax dollars.

### I. General Fund

Members Fees (Out-of-Town) **\$4,085.00**

### II. Senior Center Fund Raising & Community Contributions

Miscellaneous Fundraising & Donations \$ 9,568.90

Dial-a-Ride Fundraising & Fees 11,345.09

Memorial Donations 6,776.00

In-Kind Community & Civic Donations 5,976.00 **\$33,665.99**

### III. Grants

Department of Transportation (Municipal Grant Program) \$ 18,256.00

North Central Area Agency on Aging \$ 13,528.00 **\$ 31,784.00**

### IV. "Soft" Money – Services and Grants

Social Services & Grant Programs Cash Match \$ 6,026.50

Income Tax Services \$ 21,200.00

Federal Meals Program (Congregate & Meals-on-Wheels) \$ 148,632.80

COVID Testing/Vaccination Clinics, Mask Distribution, \$ 23,178.00

Health Services, Food Share, Instructors, Lecturers **\$ 199,037.30**

### V. Personnel Subsidies \$ 163,890.00

In fiscal year 2023, 188 Plainville Senior Center volunteers donated 10,926 hours, which is equivalent almost 6 full-time staff people. At minimum wage, \$15.00 per hour, this is equal to \$163,890. Senior Center volunteer hours are rated at minimum wage across the board, although many of the assignments handled by volunteers would cost much more than minimum wage to accomplish.

**Grand Total \$432,462.29**

## Budget Commentary

51110 Full-Time Salary: Director, Assistant Director, and Social Worker

51120 Part-Time Salary: 2 Office Assistants, 1 Social Day Coordinator, 3 Maintenance Workers, 1 Financial Administrative Assistant

52310 Office Supplies: Supplies for fax, calculators, typewriter and general office supplies: mailing labels, accounting pads, planners, envelopes, label maker supplies, batteries.

52330 Operating Supplies: Postage, program and non-program related supplies, newsletter supplies, newspaper subscriptions, grant cash match, maintenance, water softener and floor finishing supplies, educational materials, paper, food service supplies, floor mat replacement schedule, caregiver and Alzheimer's resources, volunteer supplies, Thanksgiving/ Christmas day dinner needs, and more.

52401 Professional Development: Training and professional memberships that assist in improving service delivery and grant-seeking. Public Service Driver's License costs and required staff training for CPR/ Defibrillator, and a Qualified Food Operator License.

52405 Mileage Reimbursement: Mileage for meetings, grants, homebound services, and outreach.

52435 Other Contractual Services: Instructors for programs such as Senior Center classes, Health and Wellness Initiatives (caregiver's education, brain health, dementia care, pre-retirement workshop, etc.), floor refinishing, furniture cleaning, and copier lease.

52450 Maintenance Contracts: One service contract for two high-speed duplicators to print newsletter (much less expensive to print than using a copier).

52480 Equipment Maintenance & Repair: Maintenance and repair of all the equipment not covered by service contracts, such as floor washer and buffer, printers, dishwasher, stove, refrigerators, water softener, freezers, kitchen and café small appliances, etc.



**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App</b>	<b>Inc/(Dec)</b>
<b>0100-420</b>	<b>Senior Center</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 212,923	\$ 219,000	\$ 139,070	\$ 251,840	\$ 230,800	\$ 230,800		\$ 11,800	5.39%
51120	Part-time salary	109,959	115,306	51,305	113,844	121,452	121,452		6,146	5.33%
	Total Personnel	322,882	334,306	190,375	365,684	352,252	352,252	-	17,946	5.37%
<b>Supplies</b>										
52310	Office supplies	1,653	2,036	500	2,000	2,036	2,036		-	0.00%
52330	Operating supplies	13,074	15,001	10,560	15,030	15,001	15,001		-	0.00%
	Total Supplies	14,727	17,037	11,060	17,030	17,037	17,037	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	530	1,000	280	1,000	1,000	1,000		-	0.00%
52405	Mileage	134	400	-	400	400	400		-	0.00%
52435	Other contractual	17,597	17,389	10,844	17,389	17,500	17,500		111	0.64%
52450	Maintenance contracts	818	962	619	962	1,155	1,155		193	20.06%
52480	Equip repair & maint	2,179	1,616	742	1,616	1,900	1,900		284	17.57%
	Total Other Serv & Charges	21,258	21,367	12,485	21,367	21,955	21,955	-	588	2.75%
<b>0100-420</b>	<b>Total Senior Center</b>	<b>\$ 358,867</b>	<b>\$ 372,710</b>	<b>\$ 213,920</b>	<b>\$ 404,081</b>	<b>\$ 391,244</b>	<b>\$ 391,244</b>	<b>\$ -</b>	<b>\$ 18,534</b>	<b>4.97%</b>

## 430 - Social Services



The Town of Plainville Department of Social Services offers a variety of assistance to residents including, but not limited to, those assistance programs listed below.

### Program Accomplishments FY 2024

- The Department of Social Services continued to work closely with Local Service Agencies and Town departments through a quarterly Service Providers Meeting. This allowed the department a level of communication and referral capabilities to operate with maximum efficiency.
- The Department of Social Services continued to extend the quality of professional services to residents in need.

### Program Objectives FY 2025

- To continue to provide the highest level of service possible to residents.
- To continue to reassess services offered and make program changes where necessary.
- To continue to provide an effective vehicle for human services networking within the community.
- To continue to seek out Federal, State & Local resources that may be available to Plainville residents.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
New Cases	33*	35	35
Open Cases	765	775	810
Average Monthly Caseload	50	50	50
Number of Residents Served	1,600	1,600	1,600

\*These numbers do not reflect the number of visits or services administered by this office. Note: Due to the COVID-19 pandemic, this office has been a hub for referrals to Federal, State and outside agency assistance programs designed for the needs that have come into play as a result of the pandemic. In many of these situations, the opening of a formal case has not been warranted.

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Part Time	1	1	1

### Qualitative

The Department of Social Services continues to be staffed by one Social Service Case Manager who makes every effort to provide direct services to residents or refer residents to available resources within the Local, State or Federal Human Services Program Network.

## Budget Commentary

51120 Part-Time Salary: Social Service Case Manager to assist residents with various needs.

52401 Professional Development: Membership in Statewide Municipal Social Services Organization (CLASS, Inc.), CLASS Inc., luncheon meetings and training seminars.

Town Emergency Fund: Provision of emergency assistance to residents to prevent hunger, homelessness, transportation, utility shut-off, medical, prescriptions and other health care related costs through the Town Emergency Fund. A Social Services Emergency Fund was established by the Town Council to allow donations and reimbursements once residents have the means to pay back the Town. This line item is budgeted in Department #840 as an interfund transfer out.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App</b>	<b>Inc/(Dec)</b>
<b>0100-430</b>	<b>Social Services</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51120	Part-time salary	\$ 31,007	\$ 31,980	\$ 16,746	\$ 31,980	\$ 33,000	\$ 33,000		\$ 1,020	3.19%
	Total Personnel	31,007	31,980	16,746	31,980	33,000	33,000	-	1,020	3.19%
<b>Other Services &amp; Charges</b>										
52401	Professional development	80	330	120	250	300	300		(30)	-9.09%
	Total Other Serv & Charges	80	330	120	250	300	300	-	(30)	-9.09%
<b>0100-430</b>	<b>Total Social Services</b>	<b>\$ 31,087</b>	<b>\$ 32,310</b>	<b>\$ 16,866</b>	<b>\$ 32,230</b>	<b>\$ 33,300</b>	<b>\$ 33,300</b>	<b>\$ -</b>	<b>\$ 990</b>	<b>3.06%</b>

## 440 - Youth Services



The Youth Services Department operates a specialized social services program aimed at promoting positive youth development and preventing negative behaviors. Individual, group and family counseling services are provided in the schools and in the Youth Services offices. Various prevention programs are provided as well as educational and enrichment programs during and after school. The Youth Services Director coordinates several town-wide committees, including the Plainville Coalition for Positive Youth Development, Plainville Anti-Racism Task Force, and the Plainville Human Services committee. The Director also coordinates and staffs the Juvenile Review Board, an alternate to the Juvenile Court. The Youth Services Bureau works with community-based and state agencies to provide coordination of services for youth and families.

### Program Accomplishments FY 2024

- Continued to support the Plainville Anti- Racism Task Force and sponsored “Plainville Unites” events to increase awareness and promote unity and understanding of diverse groups represented in Plainville
- Provided case management services to truant children and families to increase school attendance
- Provided home-based visits and services to students and families unable to be served elsewhere
- Co-facilitated Grandparents raising Grandchildren support group and annual conference.
- Provided a full-time Clinician at the High School to provide Crisis Intervention and Counseling

### Program Objectives FY 2025

- Continue to implement and refine the process for dealing with truancy and defiance of school rules referrals.
- Continue the work of the Town -wide Anti- Racism Task Force/increase community representation on Task Force
- Work with Community Schools Wellness council to collaborate on school wellness initiatives.
- Promote and continue to develop the Kids in the Middle Program, including adding additional worksites and activities
- Raise community awareness regarding changes to marijuana laws, vaping and the effects on the body
- Continue to update, improve and refine the process for Juvenile Review Board
- Continue collaboration with Plainville Senior Center on Grandparents Raising Grandchildren programming.
- Continue to provide education to children, parents and the community regarding harmful substances including alcohol, nicotine products and other drugs

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Assessment, Counseling, Crisis Cases	75	80	80
Kinds in Middle/Positive Youth Development Activities	28	36	30
Committee & Coalition Meetings (Juvenile Review Board, Positive Youth Coalition, Human Services, Wellness, Support Team Meetings)	100	100	100

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	1	1	1
Part Time	1	1	1

### Qualitative

Youth Services works closely with school staff to determine needs and provide programs and services that meet the needs of Plainville Youth and Families. By seeing more children in groups and coordinating with other agencies such as the Police Department, the Senior Center, United Way, and Recreation, services are offered to a broader population.

## Budget Commentary

51110 Full-Time Salary: Included in this line item is the Youth Services Director.

51120 Part-Time Salary: One part –time Coordinator for the Kids in the Middle Program and summer program. Funded by the Department of Children and Families and United Way

52230 Operating Supplies: Arts and craft supplies, food and other supplies used in programs as well as the Data tracking system recommended by DCF

52401 Professional Development: Conferences, workshops and annual meetings, and dues for the Connecticut Youth Services Association.

52405 Mileage: Cost of travel to schools, home visits, meetings at State and community agencies, conferences and workshops.

52435 Outside Contractor: Contract with Connecticut Junior Republic Wellness Center to provide for a full-time therapist in the schools and Youth Services office. The full contract cost is allocated between this budget and the BOE budget.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App</b>	<b>Inc/(Dec)</b>
<b>0100-440</b>	<b>Youth Services</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Personnel</b>										
51110	Full-time salary	\$ 70,117	\$ 72,385	\$ 37,552	\$ 75,104	\$ 77,800	\$ 77,800		\$ 5,415	7.48%
51120	Part-time salary	9,257	12,100	7,060	15,000	12,100	12,100		-	0.00%
	Total Personnel	79,374	84,485	44,612	90,104	89,900	89,900	-	5,415	6.41%
<b>Supplies</b>										
52330	Operating supplies	141	250	204	250	250	250		-	0.00%
	Total Supplies	141	250	204	250	250	250	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	-	475	-	475	475	475		-	0.00%
52405	Mileage	-	400	-	400	400	400		-	0.00%
52435	Other contractual	28,204	28,175	11,607	28,175	28,175	28,175		-	0.00%
	Total Other Serv & Charges	28,204	29,050	11,607	29,050	29,050	29,050	-	-	0.00%
<b>0100-440</b>	<b>Total Youth Services</b>	<b>\$ 107,719</b>	<b>\$ 113,785</b>	<b>\$ 56,423</b>	<b>\$ 119,404</b>	<b>\$ 119,200</b>	<b>\$ 119,200</b>	<b>\$ -</b>	<b>\$ 5,415</b>	<b>4.76%</b>

**Note:** Part-time salary offset by State of CT grant shown in revenue budget account number 0100-000-45530-0000.

# TOWN OF PLAINVILLE



## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

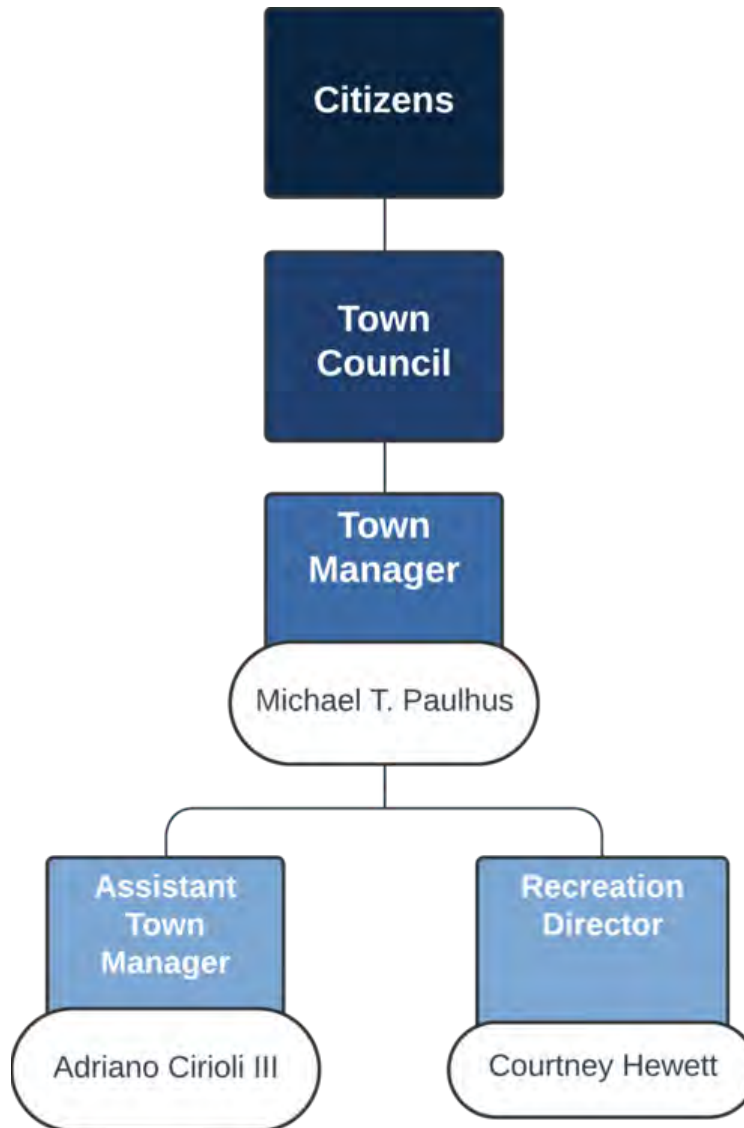
FISCAL YEAR  
2024-2025

**9**

**CIVIC & CULTURAL**



## Civic & Cultural Organizational Chart FY 2025



## 510 - Recreation



The Plainville Recreation Department provides a wide variety of leisure time programs to promote the physical and cultural well-being of all residents of the community. Several programs teach specific skills and include swimming instruction, exercise classes, various arts and crafts, and sports clinics. Other programs such as trips, day camps and sports activities are aimed at providing a positive environment for the many participants. This budget details the administrative costs of running the Recreation Department, while the programmatic budget is detailed in Section K Special Funds Recreation Fund 1600.

### Program Accomplishments FY 2024

- Operated 2 summer camps at almost full capacity.
- Ran swim lessons at almost full capacity. Added more Individual Lesson spots due to increased interest.
- Coordinated work including pruning, planting, and general cleaning accomplished by Friends of Tomasso Nature Park.
- Created flyers about programs offered and distributed through the school system, Town Hall, Library and Senior Center. Also publicized programs on the Town website, Facebook, School Messenger, and by press releases in local papers.
- Attended periodic meetings for Plainville Coalition for Positive Youth Development.
- All staff was an active member of the Connecticut Recreation & Parks Association.
- Restructured the recreation basketball programs to include first grade. The participating numbers among those programs are higher than they have been in the last five (5) years.

### Program Objectives FY 2025

- Continue operating summer camps and the pool while ensuring the safety of staff and patrons.
- Run more programs as safely as we did last year.
- Continue to promote education & wellness of staff.
- Periodically re-evaluate programs offered and make changes when necessary.
- Continue training & certification of staff.
- To continue to provide residents with the highest level of recreation programming.
- Continuing improvement at all town parks.
- Add more program offerings to benefit the community.

## Performance Measures

### Quantitative

	FY 2023 Actual*	FY 2024 Estimated	FY 2025 Projected
Recreation Programs Conducted	173	200	210
Swimming Lessons Attendance	1,500	1,600	1,600
Recreation Program Attendance	17,500	18,000	18,500
Facility Reservations/Equipment Loans	275	275	275

Please note that these numbers are low due to COVID-19 restrictions. There were several programs and events that we were not able to offer. Once the Corona virus is more under control, we expect to see an increase in numbers.

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	3	3	3
Part Time	0	0	0

### Qualitative

The Recreation Department provides residents of Plainville with a wide variety of social, cultural, educational and physical activities. Programs are offered both seasonally and year-round along with special events to allow many opportunities for the constructive use of one's leisure time.

## Budget Commentary

51110 Full-Time Salary: Included in this line item is the Director of Recreation, the Assistant Director/Aquatic Supervisory (67% of salary), and the full-time salary of the Administrative Assistant.

51140 Overtime: For the Administrative Assistant as needed during registration.

52330 Operating Supplies: This account is for the purchase of supplies that are needed to conduct the various recreation programs throughout the year, such as a tennis net, base, home plate and pitcher plate replacements; picnic equipment.

52401 Professional Development: Dues and publications for NRPA, CRPA, and New England Park & Recreation Conference.

52405 Mileage: Mileage reimbursement based on use of private vehicles for various recreation activities.

52435 Other Contractual Services: Funds for sponsoring special events, recreation programs that are paid on a contractual basis, CPR and Red Cross training materials, Camp Trumbull summer program and league membership.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
0100-510	Recreation	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 168,292	\$ 176,322	\$ 87,601	\$ 176,322	\$ 192,300	\$ 192,300		\$ 15,978	9.06%
51120	Part-time salary	602	500	450	1,050	1,650	-		(500)	-100.00%
51140	Overtime	7	250	93	250	500	500		250	100.00%
	Total Personnel	168,901	177,072	88,144	177,622	194,450	192,800	-	15,728	8.88%
<b>Supplies</b>										
52330	Operating supplies	2,046	1,800	140	1,800	1,800	1,800		-	0.00%
	Total Supplies	2,046	1,800	140	1,800	1,800	1,800	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	2,078	2,000	1,960	2,400	2,500	2,500		500	25.00%
52405	Mileage	-	500	59	250	500	500		-	0.00%
52435	Other contractual	7,338	7,750	4,401	7,750	7,750	7,750		-	0.00%
52465	Agency subsidy	4,000	4,000	4,000	4,000	4,000	4,000		-	0.00%
	Total Other Serv & Charges	13,416	14,250	10,420	14,400	14,750	14,750	-	500	3.51%
<b>Capital Outlay</b>										
54640	Machinery & equip	-	700	-	-	-	-	-	(700)	-100.00%
	Total Capital Outlay	-	700	-	-	-	-	-	(700)	-100.00%
<b>0100-510 Total Recreation</b>		<b>\$ 184,363</b>	<b>\$ 193,822</b>	<b>\$ 98,704</b>	<b>\$ 193,822</b>	<b>\$ 211,000</b>	<b>\$ 209,350</b>	<b>\$ -</b>	<b>\$ 15,528</b>	<b>8.01%</b>

# TOWN OF PLAINVILLE



## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

**10**

DEBT, CAPITAL, SUNDRY

## 710 - Debt Service

### Program Description

This appropriation includes amounts for bonded debt principal and interest payments on Board of Education and Town Bonds issued by the Town. A summary of scheduled debt payments is shown below.

### Program Commentary

This appropriation reflects a \$250,000 increase, putting half of a \$500,000 reduction from FY 2024 back into this budget, getting back to the debt management plan to maintain a level budget and transfer any savings from this budget into the Debt Management Fund. The Debt Management Fund is used to smooth out increases in principal and interest payments as the maturities come due. Should this budget increase above \$4,430,350 in any fiscal year, the Debt Management Fund would be used as a revenue source to offset the budget increase, eliminating a need to increase the cost burden to the taxpayer.

### Debt Service Table

	Date of Issue	Maturity	Rate	Original Issue Amount	FY 2023 Actual	FY 2024 Estimated	FY 2025 Adopted
<b>PRINCIPAL</b>							
Refunded 2007 Series A	09/15/15	04/15/27	3.00-4.00%	5,025,000	500,000	500,000	500,000
Refunded 2011 HS Series A	08/23/16	07/15/30	3.25-4.00%	2,000,000	199,000	199,000	201,000
Refunded 2011 Toffolon Series A	08/23/16	07/15/30	3.25-4.00%	3,370,000	336,000	336,000	339,000
Road Improvements	09/05/18	09/05/31	2.25-4.00%	4,900,000	245,000	245,000	245,000
Fire Trucks	09/05/18	09/05/31	2.25-4.00%	2,100,000	105,000	105,000	105,000
Wheeler School	09/05/18	09/05/31	2.25-4.00%	3,000,000	150,000	150,000	150,000
Refunded 2005/2006	08/15/21	08/15/23	4.00%	1,165,000	585,000	580,000	-
Wheeler School	08/15/22	08/15/42	3.05%	4,000,000	-	200,000	200,000
Road Improvements	08/15/22	08/15/42	3.05%	5,000,000	-	250,000	250,000
<b>Total Principal</b>					<b>2,120,000</b>	<b>2,565,000</b>	<b>1,990,000</b>

	Date of Issue	Maturity	Rate	Original Issue Amount	FY 2023 Actual	FY 2024 Estimated	FY 2025 Adopted
<b>INTEREST</b>							
Refunded 2007 Series A	09/15/15	04/15/27	3.00-4.00%	5,025,000	84,550	64,550	44,550
Refunded 2011 HS Series A	08/23/16	07/15/30	3.25-4.00%	2,000,000	56,120	48,160	40,160
Refunded 2011 Toffolon Series A	08/23/16	07/15/30	3.25-4.00%	3,370,000	94,580	81,140	67,640
Road Improvements	09/05/18	09/05/31	2.25-4.00%	4,900,000	130,462	120,663	110,863
Fire Trucks	09/05/18	09/05/31	2.25-4.00%	2,100,000	55,912	51,712	47,512
Wheeler School	09/05/18	09/05/31	2.25-4.00%	3,000,000	79,875	73,875	67,875
Refunded 2005/2006	08/15/21	08/15/23	4.00%	1,165,000	34,900	11,600	-
Wheeler School	08/15/22	08/15/42	3.05%	4,000,000	82,912	161,750	151,750
Road Improvements	08/15/22	08/15/42	3.05%	5,000,000	103,640	202,188	189,688
2022 \$1M BAN	11/17/21	08/16/22	1.50%	1,000,000	78,459	-	-
Estimated \$10M GENOB			5.00%	10,000,000	-	-	250,000
<b>Total Interest</b>					<b>801,410</b>	<b>815,638</b>	<b>970,038</b>
<b>Miscellaneous Costs</b>					<b>64,947</b>	<b>-</b>	<b>1,220,312</b>
<b>Total Debt Service</b>					<b>2,986,357</b>	<b>3,380,638</b>	<b>4,180,350</b>

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-710	Debt Service	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Debt Service</b>										
54711	Principal	\$ 2,120,000	\$ 2,565,000	\$ 2,065,000	\$ 2,565,000	\$ 1,990,000	\$ 1,990,000	\$ 1,990,000	\$ (575,000)	-22.42%
54721	Interest	801,410	815,638	429,594	815,638	970,038	970,038	970,038	154,400	18.93%
54723	Miscellaneous costs	64,947	549,712	-	-	1,220,312	1,220,312	1,220,312	670,600	121.99%
	Total Debt Service	2,986,357	3,930,350	2,494,594	3,380,638	4,180,350	4,180,350	4,180,350	250,000	6.36%
0100-710	Total Debt Service	\$ 2,986,357	\$ 3,930,350	\$ 2,494,594	\$ 3,380,638	\$ 4,180,350	\$ 4,180,350	\$ 4,180,350	\$ 250,000	6.36%



## 820 - Employee Benefits

This Department provides funding for the various employee benefits. These include health, dental, vision, prescription, life, accident, long-term disability, pension, and unemployment compensation. All employees contribute to health, dental, and vision benefit premiums and pension plans. The Town offers a defined contribution (DC) pension plan with a 9% employer match to the employee's required 6.5% contribution and a defined benefit (DB) plan for Police employees only. All new employees, except for Police, are automatically enrolled into the DC plan.

### Program Accomplishments FY 2024

- Implemented increased employee health insurance co-pays and deductibles.
- Continued with State of Connecticut Partnership 2.0 Health Insurance Plan.
- Continued with CDL exams for employees required to maintain their CDL.
- Lowered assumed interest rate of return on DB Plan.

### Program Accomplishments FY 2025

- To keep health insurance claims/premiums at a controlled level.
- Evaluate pension investment returns by getting all employees involved through informational meetings.
- To maximize pension investment return to minimize contributions to the defined benefit plan.
- Adjust employee health insurance co-pays to minimize premium increases.
- Reconvene the Wellness Committee.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Defined Benefit Plans	2	2	2
Definted Contribution Plans-Town	6	6	6
Defined Contribution Plans -BOE	1	1	1
Unemployment Claims	12	5	5
Physicals	30	30	30
State Partnership Plan Contracts - Town	106	103	103
State Partnership Plan Contracts - BOE	323	329	330

## Budget Commentary

All full-time town employees are part of the State of CT Partnership 2.0 Health Insurance Plan, a reduced cost to the Town and a better health plan for the employees. Salary changes are reflected in social security (FICA) and Medicare contributions.

51205 Municipal Retirement: Town contribution towards Town employees in the defined benefit and defined contribution plans.

51206 Police Retirement: Town contribution towards Police officers in the defined benefit plan.

51209 Medicare: Town contribution is equal to 1.45% of all earned income.

51210 FICA: Town contribution equal to 6.20% of all earned income.

51211 Medical Premiums: Town cost of medical insurance premiums to State of CT Partnership 2.0 Plan.

51212 Dental Premiums: Town cost of dental insurance premiums.

51213 Vision Premiums: Town cost of vision insurance premiums.

51225 AD&D/Life/LTD/EAP: Town cost for various employee insurances.

51240 Deferred Compensation: Town contribution toward management level employees' deferred compensation plan.

51250 Unemployment Compensation: Town cost of former employees' filing unemployment claims.

51260 Physicals/Vaccines: Town cost for employee physicals and/or vaccines as required by personnel rules.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
0100-820	Employee Benefits	Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Fringe Benefits										
51205	Municipal retirement	\$ 583,605	\$ 564,230	\$ 395,128	\$ 607,200	\$ 662,189	\$ 662,189		\$ 97,959	17.36%
51206	Police retirement	792,311	1,058,652	1,058,652	1,058,652	1,170,501	1,170,501		111,849	10.57%
51209	Medicare	150,647	166,400	79,962	160,000	166,400	166,400		-	0.00%
51210	FICA	597,919	647,920	314,374	629,000	654,000	654,000		6,080	0.94%
51211	Medical premiums	1,963,083	2,141,000	2,167,333	2,167,333	2,232,600	2,232,600		91,600	4.28%
51212	Dental premiums	46,280	33,000	33,000	33,000	30,000	30,000		(3,000)	-9.09%
51213	Vision premiums	5,795	4,100	4,100	4,100	4,100	4,100		-	0.00%
51225	AD&D/Life/LTD/EAP	43,330	50,400	24,725	50,400	50,400	50,400		-	0.00%
51240	Deferred compensation	83,831	73,000	39,237	78,000	78,000	78,000		5,000	6.85%
51250	Unemployment comp	-	1,000	76	8,100	1,000	1,000		-	0.00%
51260	Physicals/vaccines	11,081	10,000	4,513	10,000	10,000	10,000		-	0.00%
	Total Fringe Benefits	4,277,882	4,749,702	4,121,100	4,805,785	5,059,190	5,059,190	-	309,488	6.52%
0100-820	Total Employee Benefits	\$ 4,277,882	\$ 4,749,702	\$ 4,121,100	\$ 4,805,785	\$ 5,059,190	\$ 5,059,190	\$ -	\$ 309,488	6.52%

## 830 - Unclassified

The purpose of this account is for unforeseen expenditures that will occur during the year.

### Program Accomplishments FY 2024

- Kept unforeseen expenditures to a minimum

### Program Objectives FY 2025

- To continue to provide contingency funding in future years.

### Performance Measures

#### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
None to report.			

### Budget Commentary

52435 Other Contractual: Unclassified funds for unforeseen expenditures.

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
0100-830	Unclassified	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Other Services &amp; Charges</b>										
52435	Other contractual	\$ 26,576	\$ 30,000	\$ 7,610	\$ 30,000	\$ 50,000	\$ 50,000		\$ 20,000	66.67%
	Total Other Serv & Charges	26,576	30,000	7,610	30,000	50,000	50,000	-	20,000	66.67%
<b>0100-830</b>	<b>Total Unclassified</b>	<b>\$ 26,576</b>	<b>\$ 30,000</b>	<b>\$ 7,610</b>	<b>\$ 30,000</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 20,000</b>	<b>66.67%</b>

							(Over)/Under
Historical Analysis		Original Budget	Transfers	Additional Appropriation	Final Budget	Actual Expended	Budget for FY
52435	Other contractual - 2019	30,000	-	-	30,000	20,772	9,228
52435	Other contractual - 2020	30,000	20,000	-	50,000	21,568	28,432
52435	Other contractual - 2021	30,000	-	-	30,000	26,074	3,926
52435	Other contractual - 2022	30,000	12,000	-	42,000	41,999	1
52435	Other contractual - 2023	30,000	-	-	30,000	26,576	3,424
		150,000	32,000	-	182,000	136,989	45,011
	Five (5) year average	30,000	6,400	-	36,400	27,398	9,002
	Three (3) year average	30,000	4,000	-	34,000	31,550	2,450

**Town of Plainville, Connecticut**  
**Proposed Town Government Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		<b>2022 - 2023</b>		<b>2023 - 2024</b>		<b>2024 - 2025</b>				
		<b>Actual</b>		<b>Spent To</b>		<b>Dept</b>	<b>Manager</b>	<b>Council</b>	<b>Council App Inc/(Dec)</b>	
<b>0100-840</b>	<b>Interfund Xfers Out</b>	<b>Expended</b>	<b>Budgeted</b>	<b>Date</b>	<b>Estimated</b>	<b>Request</b>	<b>Request</b>	<b>Approved</b>	<b>\$</b>	<b>%</b>
<b>Operational Costs</b>										
<b>Interfund Transfers - Other Funds</b>										
55504	Xfer out - Debt Manage fund	\$ 1,385,000	\$ -	\$ -	\$ 549,712	\$ -	\$ -		\$ -	0.00%
55509	Xfer out - SS Emer fund	500	500	250	500	500	500		-	0.00%
55516	Xfer out - Recreation fund	43,500	43,500	21,750	43,500	43,500	43,500		-	0.00%
55575	Xfer out - Health Ins fund	425,000	-	-	-	-	-		-	0.00%
55581	Xfer out - Library fund	665,427	665,427	332,714	665,427	665,427	665,427		-	0.00%
55583	Xfer out - Senior Center	31,662	31,662	15,831	31,662	35,000	35,000		3,338	10.54%
	Subtotal Operational Costs	2,551,089	741,089	370,545	1,290,801	744,427	744,427	-	3,338	0.45%
<b>Non-Operational Costs</b>										
<b>Interfund Transfers - Capital Funds</b>										
55511	Xfer out - Town cap fund	203,600	75,000	37,500	75,000	500,000	500,000		425,000	566.67%
55512	Xfer out - BOE cap fund	359,250	-	-	370,000	-	-		-	0.00%
	Subtotal Non-Operational	562,850	75,000	37,500	445,000	500,000	500,000	-	425,000	566.67%
<b>0100-840</b>	<b>Total Interfund Xfers Out</b>	<b>\$ 3,113,939</b>	<b>\$ 816,089</b>	<b>\$ 408,045</b>	<b>\$ 1,735,801</b>	<b>\$ 1,244,427</b>	<b>\$ 1,244,427</b>	<b>\$ -</b>	<b>\$ 428,338</b>	<b>52.49%</b>

# TOWN OF PLAINVILLE



## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

**11**

BOARD OF EDUCATION

## Plainville Board of Education



## **Plainville Board of Education**

Becky Tyrrell

*Chair*

Rebecca Martinez

*Vice Chair*

Jered Bruzas

Rachel Buchanan

Cassandra Clark

Lori Consalvo

Roberta Lauria

Crystal St. Lawrence

Foster White

Brian S. Reas

*Superintendent of Schools*

David P. Levenduski

*Assistant Superintendent of Schools*



## Plainville Community Schools



### **Administrators**

#### ***Central Office***

Brian S. Reas, Superintendent of Schools

David P. Levenduski, Assistant Superintendent of Schools

Samuel Adlerstein, Director of Business and Operations

Tawana Graham-Douglas, Director of Curriculum and Instruction

Stacy Buden, Director of Human Resources

Lynn Davis, Director of Community Relations

Kevin Ross, Director of Information Technology

#### ***Plainville High School***

Jennifer DeLorenzo, Principal

Jonathan Coe, Assistant Principal

Kelly Hickey, Assistant Principal

Mark Fritz, Athletic Director

#### ***Middle School of Plainville***

Aimee Roberts, Principal

Ryan Cornelius, Assistant Principal

Melissa Orfitelli, Assistant Principal

#### ***Linden Street Elementary School***

Jeff Wallowitz, Principal

#### ***Louis Toffolon Elementary School***

Alicia Atterrato, Principal

#### ***Frank T. Wheeler Elementary School***

Andrew Batchelder, Principal

#### ***Special Services***

Vicki Trzcinski, Director of Special Services

Christina Kiley, Special Education Supervisor

Town of Plainville, Connecticut  
Proposed Board of Education Expenditure Budget Detail - Fiscal Year 2024 - 2025  
As of December 31, 2023

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Superintendent	BOE	BOE/Council	Council App Inc/(Dec)	
0100-910	Board of Education	Expended	Budgeted	Date	Estimated	Request	Approved	Approved	\$	%
<b>Other Services &amp; Charges</b>										
52465	BOE Operating	\$ 41,120,683	\$ 43,071,797	\$ 24,625,807	\$ 43,071,603	\$ 45,479,435	\$ 45,479,435	\$ -	\$ 2,407,638	5.59%
	Total Other Serv & Charges	41,120,683	43,071,797	24,625,807	43,071,603	45,479,435	45,479,435	-	2,407,638	5.59%
<b>0100-910 Total Board of Education</b>		<b>\$ 41,120,683</b>	<b>\$ 43,071,797</b>	<b>\$ 24,625,807</b>	<b>\$ 43,071,603</b>	<b>\$ 45,479,435</b>	<b>\$ 45,479,435</b>	<b>\$ -</b>	<b>\$ 2,407,638</b>	<b>5.59%</b>

## 910 - SCHOOL BUDGET

### **Budget Process**

It is important to consider a budget as a plan to accomplish goals. With this in mind, our budget plan is aligned to our vision statement: *To inspire and prepare lifelong learners to follow their passion, engage in their communities, and positively impact our global society.* Our strategic plan is grounded in the following belief statements:

- ▶ Our public school system is the core of the community and has a fundamental responsibility to develop productive, educated citizens in a democratic society.
- ▶ Optimal achievement for each learner is a responsibility shared by students, home, school, and community.
- ▶ We must provide each student with a comprehensive curriculum and effective instruction to ensure meaningful engagement in the learning process.
- ▶ A safe, caring learning environment promotes the academic growth, health, and emotional well being of each student.
- ▶ Communication and collaboration serve to increase knowledge, trust and respect, and are the responsibility of everyone in the community.
- ▶ Professional Learning Communities foster teamwork that results in the continuous improvement of teaching and learning outcomes.

The budget process began in October with the Administrative staff. Administrators proposed their budgets, and the ensuing process works to adequately but efficiently fund each school's ongoing needs and services while also considering extraordinary needs related to recovery from pandemic-related academic, social and emotional impacts. Through this process, Administrator requests were removed and no longer included for a Technology Education Teacher and a Fine Arts Teacher at PHS, an Italian Teacher at MSP and a Special Education Teacher at Wheeler. The BOE adopted the Budget calendar at the November 13, 2023 meeting and has followed it closely since. The BOE reviewed and adopted the Capital Budget at the December 11, 2023 Board meeting. Special meetings (budget work sessions) were held on January 16, 23, and 25, 2024 with the Board of Education. The joint meeting hosted by the Town Manager and Superintendent was also held for the Board of Education and Town Council on February 7th. At this meeting, anticipated budget challenges, considerations and any opportunities were shared and discussed with Town and Board leaders. In addition to this commentary, the Board has provided a Budget Book supporting it's proposal as well as detailed public information that includes and ongoing Q&A on its website at:

<https://sites.google.com/plainvilleschools.org/pcs-budget-information/2024-25-budget>

Since the inception of the Pandemic, the cost of inflation, any atypical repairs, instructional supplies, athletics equipment, band equipment, classroom equipment, utilities, textbooks, and incremental HVAC cost was not accounted for in this budget and instead assumed offset by COVID relief funding. COVID relief funding has enabled \$4,000,000 to be either returned to the Town or invested in Capital projects over the past four years. Special Education outplacements are also a continued risk item. Students who might otherwise be outplaced have been kept in-district wherever deemed possible. This results in a better situation for the student as well as substantial savings to the district. Each outplacement averages \$95,000. Retaining these students in-district requires a lesser investment in staffing and other costs and builds our capacity for handling more and more student issues and requirements. Outplacement cost this current year is forecasted to overrun budget and are always a variable in the budget with a significant degree of volatility and risk.

We have been very mindful of the *fiscal cliff* for many years and the time is now upon us with the 2024-25 Board of Education budget. COVID funding will no longer be available and necessary items and activities

must again be funded locally. Through the course of the pandemic, the Board has worked to carefully reduce the *height* of the fiscal cliff by evaluating programs and services, and reducing less effective programs and staffing costs to make room in the budget for those proven to be most impactful. Of the \$6,724,307 COVID related funding, \$1,758,471 was used for capital projects. Some of these were discretionary, yet a large number of them addressed issues that would have otherwise required local, capital outlay.

The extraordinary proposed increase is due to a shift from ESSER as well as inflationary cost increase. Numerous school districts outside Plainville are facing a similar circumstance and the average proposed increase across the State is higher than 5.0%. The Board's budget proposal already includes staffing reduction. It only includes the most minimal, necessary programming increase.

The Board of Education adopted their budget at the February 12, 2024 Regular Board of Education meeting. We believe the proposal of 5.59% increase over the 2023-24 funding level takes into account the local burden on taxpayers, management of the end of COVID funding, and addressing the essential learning and mental health recovery needs, and continuation of the school programs which our residents are accustomed to and appreciative of.

## **2024-2025 PCS Highlights:**

### **District Accountability Index**

This is our overall report card with the State that encompasses academics, absenteeism, college and career readiness, graduation rates, science, fine arts, physical education and more. In the latest report, the Plainville average increased from 70.5 to 75.5, a significant, positive change. It wasn't the same for other districts in the state, where the overall average dropped from 69.7 to 69.3. Plainville's report improved in 11 of out the 12 indicators and included:

- Increased Student Academic Growth for all Student Subgroups
- Increased performance for All Students on all Content Areas: Math, ELA and Science
- Decreases in Chronic Absenteeism
- Increased College and Career Readiness
- Increased Graduation Progress
- Increased Oral Language Proficiency in MLL Students
- Increased Scores for Both Music and P.E.
- More Students Entering Post-Secondary Education

In particular, Linden was recognized as a School of Distinction due to the high growth for all students as well as high needs students in ELA. PHS was recognized as a Best High School due to the increased graduation outcomes, increased college and career readiness and proficiency and increased SAT scores.

### **Plainville High School**

"Once a Blue Devil, Always a Blue Devil." Student performance as measured by the SAT averaged 1001 as compared to the State average of 975. PHS goals include an improved use of data about student performance and instructional practice toward ensuring all students are college and career ready. The school is also focused on providing a safe and orderly learning environment for all students, supported by school-wide expectations like attendance, phone-use, decorum and dress. PHS continues Learning Adventure Days with three events planned. The days are now more focused on portrait of the graduate skills, college and career pathways and mastery-based graduation requirements. This is an example of a program started during COVID, supported by the ESSER grant and now, FY25, ingrained into our ongoing practice.

### **Middle School of Plainville**

At MSP, being a Blue Devil may include participation in music, sports or robotics while learning teamwork, communication, collaboration and resiliency. The school has recently implemented the WINN program, or, "What I Need Now." Students are scheduled based upon data into a variety of individual and small group activities that support the work being done in the classroom. As the WINN time is across the school, each student gets what they need without missing out on other activities. Academic performance can be assessed through the state report card. In math, year over year growth is favorable by 8.2% and

higher than the state growth by 9.6%. In English Language Arts, growth is favorable 2.2% and close to the state average, just lower by 0.3%. Safety has always been a priority at MSP. We recently implemented a new survey process for measuring the impact of our many programs and systems refinements. The survey shows that the school is becoming safer and improving. Behavioral interventions are also trending downward.

### **Elementary**

Over the district, students in grades K-2 grew 31% in the “At / Above Benchmark” scores. Grades 3-5 grew 11% in the same benchmark. In support of this continued degree of improvement, teachers actively participate in professional development regarding literacy instruction. They instruct and assess students at the higher end of their instructional level to promote progress and acceleration through levels. They use SBAC interim assessments to provide students with exposure to the rigor and reasoning required of the assessment. They collaborate, co-plan, co-teach with their grade level and they utilize assessments such as IRLA, iReady and/or Acadience to pinpoint areas of strength and needs to develop targeted small group instruction. In math, each grade in each school utilizes the Illustrative Mathematics program. The screening data shows students in grades 1 - 2 60% to 74% At/Above grade level, an increase of 14% from September to January. Similarly, Grades 3 - 5 are 61% to 69% At/Above grade level, an increase of 8% from September to January. The elementary education in Plainville goes far beyond academic achievement. Social and Emotional Learning as well as Equity are important components of our system supported by the RULER approach, classroom charters, DESSA assessments. with project based learning, students engage in authentic, complex, real world problems. A Plainville elementary education goes beyond the school’s walls, making numerous community connections including with PHS students, reading partners, mentors, the fire and police departments, the public library and more. There are numerous opportunities as well for family and caretaker involvement through activities like music programs, Veterans Day and PTO events.

## **Areas of Budget Change**

**Salaries:** Proposed salary increases are \$1,523,580 FY25. This alone is a 3.54% budget increase and, counter-intuitively, includes a staffing decrease. That is because of the staff formerly supported by the COVID recovery grant (ESSER) and what has been termed the Fiscal Cliff. \$1,065,185 of position salaries was budgeted to ESSER FY24, so NOT funded by the Town. Of those salaries, three teaching positions have been eliminated, a reduction of (\$184,615). An additional three positions are also eliminated for another reduction of (\$295,403). This mitigates the staffing fiscal cliff impact by \$480,018. In addition, teacher contractual increases are 3.80% cost-of-living and step increases. Other staffing cost-of-living increases range between 2.50 and 3.00%. This is well below the wages inflation rate of the past few years of 5.93% as measured by the Social Security Cost of Living Increase 2022-2024.

**Health Insurance/Benefits:** Overall benefits increase of \$556,551. \$336,271 of this is due to health insurance budgeted to increase 5.0%. In recent days this looks to be higher than required. Every 1.0% reduction in Health Insurance cost would save \$67,254. It should be noted that our health insurance cost is still well below what we would be paying had we remained self-insured, a change made several years prior. Also, Pension increases \$146,540 and includes an adjustment for the actuarially determined, legacy Defined Benefit plan.

**Professional Services:** Overall professional services increase of \$13,503. A contracted Athletic Trainer (required position) was hired directly to address a statewide shortage, offset by outsourced, necessary services for the hearing impaired.

**Repairs and Other Property Services:** This area is proposed to increase \$31,887 after being held flat through the timeframe of ESSER funding (three years of budgets). The budget allows for a reasonable level of maintenance, although we might be short due to inflated costs of repairs and increased needs in our Middle School.

**Transportation, Tuition and Other Services:** This category is proposed to increase \$202,992 of which \$100,000 is for Special Education, outplaced tuition. The cost of each placement has increased

substantially over the past few years due to a statewide shortage. We are at risk of overrunning this line FY24, similar to FY23 and hadn't proposed an increase in either of those years. We continue the strategy of returning outplaced students to the district when possible. In practice, that often comes with an in-district cost that must be offset by amounts that otherwise would be spent on tuition. Most of the schools to which we place students have significantly increased their tuition over the past two years. Actions to accomplish this level of funding include improving our capability for retaining more students in-district rather than outplace. Also in this category, 2025-25 is the fifth year of a five year bus contract with very competitive rates compared to others around the state, with a contracted increase of 2.90%.

**Utilities, instructional and building supplies:** The proposed increase in this category is \$65,966. Over the past three years, we held off budgeting for supply price increases in most of the areas included in this line. This proposal includes a 3.71% increase to partly cover those vendor increases.

**Non-staffing ESSER Impact:**

**Capital Improvements:** Capital improvements are included in the Town's capital plan in 2024-25. This includes necessary improvements to our facilities and technology infrastructure with critical needs for improved school safety features and district equipment. Most of the technology included in the proposal is based upon a rotational plan that maximizes use of assets while working to level fund the technology capital request. Middle School capital needs were not included in the Board's proposal as they instead were a part of the Renovate Like New Proposal.

**Student Population:** The 2023-24 reported enrollment was 2,291. While that number has been steady year over year, it masks the student turnover rate of 30% over the past five years. Our enrollment fluctuates throughout the year, as students come and go. Our current teacher staffing levels are adequate per our class size analysis and the enrollment forecast. The S/L/A/M Collaborative performed a Facility Study during the summer of 2023. It was determined that our enrollment will increase slightly over the next decade and that our schools are rightly configured.

# TOWN OF PLAINVILLE



## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

**12**

SPECIAL FUNDS

## 1100 – TOWN CAPITAL RESERVE FUND

### PROGRAM DESCRIPTION

Each year, the Town appropriates money to fund the operations of several funds outside of the General Fund including the Capital Reserve Fund of the Town Government and Board of Education.

The following chart details the budgeted expenditures for the Capital Reserve Fund for the Town Government.

Projects & Major Equipment		Department Request	Town Manager Recommended
Town Government Requests			
<b>1. Town Manger Department</b>			
Discover Plainville Initiatives	\$	10,000	\$ 10,000
<b>2. Finance Departments</b>			
Assessor Revaluation – aggregate		60,000	60,000
<b>3. Data Processing Department</b>			
Upgrades & Equipment - aggregate		20,000	20,000
Senior Center Bus Cameras		9,450	9,450
Library Security Cameras		10,400	-
<b>4. Police Department</b>			
Dispatch & Records System		18,000	18,000
Stationary License Plate Readers		20,000	20,000
Vehicle and Outfitting – 1		192,000	64,000
Building Improvements		80,000	80,000
Body Armor		9,000	9,000
Computer Equipment – aggregate		40,000	40,000
Forensic Software		11,000	11,000
Defibrillators		10,500	10,500
<b>5. Fire Department</b>			
Apparatus Tires		35,100	35,100
Fire Hose		7,000	7,000
Radios		64,000	64,000
Engine 3 Replacement		1,000,000	-
<b>6. Roadways Department</b>			
6 Wheel Dump Truck w/Plow – non CDL #14		178,690	178,690
6 Wheel Dump Truck w/Plow – CDL #19 (1/2 of cost)		325,000	166,250
2 Way Radio Headsets		10,000	10,000
Mower		38,000	38,000
Brush Mulching Head		19,100	19,100
Trench Plate Complate		5,695	5,695
<b>7. Buildings &amp; Grounds Department</b>			
Recreation Building Repointing		27,000	27,000
Berner Bath House & Filter Room Roof		16,500	16,500
Fire Department Server Room AC Replacement		14,300	-
Recreation Building AC Replacement		20,000	-
Library AC Replacement		100,000	-
Fire Department AC Replacement		50,000	-



Projects & Major Equipment		Department Request	Town Manager Recommended
Town Government Requests (Continued)			
7.	Buildings & Grounds Department (Continued)		
	4WD Utility Truck w/Plow	\$ 75,000	\$ -
8.	Technical Services Department		
	Roadway Crack Sealing	50,000	50,000
	Painted Pavement Marking	30,000	30,000
	MS4 Annual Compliance	25,000	-
	Minor Bridge Repairs – aggregate	35,000	-
	Roadway Repaving	1,000,000	-
	Roadway Sign Replacement & Traffic Calming	15,000	-
	Sidewalk Repair & Replacement	250,000	-
9.	Fire Marshal		
	Lightweight NPFA Standard PPE	6,400	6,400
10.	Human Services – Senior Center Department		
	Dial-A-Ride Vehicle Match – aggregate	20,000	20,000
	Various Room Flooring Replacement	31,047	31,047
	Carpet Replacement (Most of Building)	38,815	-
11.	Civic & Cultural – Recreation Department		
	Recreation Master Plants	60,000	60,000
	Norton Park Soccer Field Irrigation	9,700	9,700
	Repair Tennis Courts – Norton Park	321,000	-
	Pavilion – Paderewski Park	118,400	-
	Total Gross Town Government Requests	4,486,097	1,126,432
	Less: Use of Unassigned Fund Balance	-	(376,432)
	Less: Use of Town CIP Fund Balance	-	(250,000)
	Total Net Town Government Capital Requests	\$ 4,486,097	\$ 500,000

## PROGRAM COMMENTARY

The department requests for the Capital budget totaled \$4,486,097; the Town Manager reduced that request by \$3,359,665 and further reduced that by using \$250,000 of Town CIP Fund Balance, and \$376,432 of unassigned fund balance to arrive at the General Fund budget contribution towards Capital Improvements of **\$500,000.**

**Town of Plainville, Connecticut**  
**Adopted Town Capital Fund Revenue Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

Town Capital Fund Revenue		2022 - 2023		2023 - 2024		2024 - 2025		
		Actual	Budgeted	Received	Estimated	Estimated	Increase/(Decrease)	
		Received		Date		Budget	\$	%
<b>Licenses &amp; Permits</b>								
42140	Town Clerk CIP fees	\$ 7,883	\$ 10,000	\$ 4,075	\$ 10,000	\$ 10,000	\$ -	0.00%
	Total Licenses & Permits	7,883	10,000	4,075	10,000	10,000	-	0.00%
<b>Intergovernmental Revenue</b>								
45540	State of CT	-	579,700	-	-	-	(579,700)	-100.00%
	Total Intergovernmental Revenue	-	579,700	-	-	-	(579,700)	-100.00%
<b>Sundry &amp; Interfund Transfers In</b>								
49101	Interfund transfer in - General Fund	7,850	75,000	37,500	75,000	500,000	425,000	566.67%
49102	Interfund transfer in - Fund Balance	195,750	204,925	-	195,750	376,432	171,507	83.69%
49104	Interfund transfer in - Debt Management	600,000	500,000	250,000	500,000		(500,000)	-100.00%
49115	Interfund transfer in - TAR Fund	415,000	-	-	-	-	-	100.00%
	Total Sundry & Interfund Transfers In	1,218,600	779,925	287,500	770,750	876,432	96,507	12.37%
<b>Total Town Capital Fund Revenue</b>		\$ 1,226,483	\$ 1,369,625	\$ 291,575	\$ 780,750	\$ 886,432	\$ (483,193)	-35.28%

**Town of Plainville, Connecticut**  
**Adopted Town Capital Fund Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
1100-840	Town Capital Fund	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Capital Outlay</b>										
54670	CNR	\$ 1,224,988	\$ 1,584,625	\$ 536,906	\$ 1,291,925	\$ 4,486,097	\$ 1,126,432		\$ 2,901,472	183.10%
	Total Capital Outlay	1,224,988	1,584,625	536,906	1,291,925	4,486,097	1,126,432	-	2,901,472	183.10%
1100-840	Total Town Capital Fund	\$ 1,224,988	\$ 1,584,625	\$ 536,906	\$ 1,291,925	\$ 4,486,097	\$ 1,126,432	\$ -	\$ 2,901,472	183.10%

## 1200 – BOARD OF EDUCATION CAPITAL RESERVE FUND

### PROGRAM DESCRIPTION

Each year, the Town appropriates money to fund the operations of several funds outside of the General Fund including the Capital Reserve Fund of the Town Government and Board of Education.

The following chart details the budgeted expenditures for the Capital Reserve Fund for the Board of Education.

Projects & Major Equipment		Department Request	Town Manager Recommended
Board of Education Requests			
<b>1. Plainville High School</b>			
Replace Walk-In Boxes & Fridge Condenser	\$	75,000	\$ -
Stage Floor Replacement		70,000	-
Replace Natatorium (pool room) Heater		40,000	-
New Roof Top Unit (Tech Area)		40,000	-
Repair Cracks in Tennis Courts		35,000	-
Continued Repair and Upkeep of Pool		20,000	-
LED Lighting for Fields		125,000	-
<b>2. District Wide</b>			
Upgrade of Radio System		125,000	-
Security Improvement, including Cameras		50,000	-
<b>3. Technology</b>			
Technology Staff Laptops		63,000	63,000
Student Chromebooks		210,000	210,000
Labs		30,000	30,000
Staff Chromebooks		20,000	20,000
Office Desktops		54,000	54,000
Network Upgrades		19,200	19,200
<b>Total Gross Board of Education Capital Requests</b>		<b>976,200</b>	<b>396,200</b>
<b>Less: Use of Unassigned Fund Balance</b>		<b>-</b>	<b>(396,200)</b>
<b>Total Net Board of Education Capital Requests</b>	<b>\$</b>	<b>976,200</b>	<b>\$ -</b>

### PROGRAM COMMENTARY

The department requests for the Capital budget totaled \$976,200; the Town Manager reduced that request by \$580,000 and further reduced that by using \$396,200 of unassigned fund balance to arrive at the General Fund budget contribution towards BOE Capital improvements of \$-0-.

**Town of Plainville, Connecticut**  
**Adopted BOE Capital Fund Revenue Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

BOE Capital Fund Revenue		2022 - 2023		2023 - 2024		2024 - 2025		
		Actual	Budgeted	Received	Estimated	Estimated	Increase/(Decrease)	
		Received		Date		Budget	\$	%
<b>Intergovernmental Revenue</b>								
45540	State of CT	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ -	0.00%
	Total Intergovernmental Revenue	-	-	18,000	18,000	-	-	0.00%
<b>Sundry &amp; Interfund Transfers In</b>								
49102	Interfund transfer in - Fund Balance	359,250	370,000	-	370,000	396,200	26,200	7.08%
49105	Interfund transfer in - Town General Fund	-	-	-	-	-	-	0.00%
49112	Interfund transfer in - BOE General Fund	-	-	-	-	-	-	0.00%
	Total Sundry & Interfund Transfers In	359,250	370,000	-	370,000	396,200	26,200	7.08%
<b>Total BOE Capital Fund Revenue</b>		<b>\$ 359,250</b>	<b>\$ 370,000</b>	<b>\$ 18,000</b>	<b>\$ 388,000</b>	<b>\$ 396,200</b>	<b>\$ 26,200</b>	<b>7.08%</b>

**Town of Plainville, Connecticut**  
**Adopted BOE Capital Fund Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
1200-840	BOE Capital Fund	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
<b>Capital Outlay</b>										
54670	CNR	\$ 588,595	\$ 359,250	\$ 283,809	\$ 359,250	\$ 976,200	\$ 396,200		\$ 616,950	171.73%
	Total Capital Outlay	588,595	359,250	283,809	359,250	976,200	396,200	-	616,950	171.73%
1200-840	Total BOE Capital Fund	\$ 588,595	\$ 359,250	\$ 283,809	\$ 359,250	\$ 976,200	\$ 396,200	\$ -	\$ 616,950	171.73%

## 515 - Recreation Fund

Some programs provided by the Recreation Department are operated for fees obtained from several specialized programs. As a rule, the philosophy of the Town is to defray all necessary costs through fees for adult programs as a first option, and to charge fees for youth-oriented programs only when other alternatives are not feasible. This philosophy takes into consideration that private sector fees would be much greater.

### Program Accomplishments FY 2024

- Actively involved in the Connecticut Recreation and Parks Association to stay up to date on the latest trends and to help plan for the future.
- Continued membership in the National Park & Recreation Association.
- Trained and updated all recreation summer and winter aquatic/camp staff in lifeguard training, swim instruction, CPR/AED & first aid, and Mandated Reporter.
- Restructured the Recreation Basketball programs to include first grade where there was previously a gap. Basketball numbers are greater than they were pre-COVID.

### Program Objectives FY 2025

- Periodically reevaluate programs offered and make changes when necessary.
- Continue to provide residents with the highest level of recreation programming.
- Continue to engage the Plainville Soccer Club, Little League, and Plainville Youth Football in a close working relationship.
- Continue to train and update all recreation summer and winter aquatic camp staff in lifeguard training, and CPR/AED & first aid.
- Plan to offer more adult fitness programs and send out surveys for people to fill out to keep engagement high.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Fee Program Revenue	\$208,791	\$181,385	\$182,000
Trip Revenue (New York, Boston, Skiing)	\$1,959	\$0	\$0
Number of Fee Programs	200	210	225

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time Equivalents	3	3	3
Part Time Equivalents	51	60	60

### Qualitative

The Recreation Department provides residents of Plainville a wide variety of social, cultural, educational and physical activities. Programs are offered both seasonally and year-round, along with special events to allow many opportunities for the constructive use of one's leisure time.

## Budget Commentary

The Recreation Special Fund does not operate as a part of the General Fund but rather as a separate entity supported by fees charged for various recreation activities with the remaining needed funds coming from the General Fund shown in Department #840 Interfund Transfers Out. The Recreation Fund will continue to use their fees and fund balance to reduce the general funds appropriations to the Recreation Department budget.

51110 Full-Time Salary: 30% of the full-time salary of the Assistant Director/Aquatic Supervisors is funded here with 70% funded in the General Fund Recreation Department #510.

51120 Part-Time Salary: This account reflects the salaries for the employment of approximately 50 part-time recreation staff members who conduct numerous programs offered throughout the year. Increase due to higher minimum wage effective 6/1/2023.

51140 Overtime: Lifeguards. The lifeguards take care of maintaining the pool which results at times in overtime.

52330 Operating Supplies: Most of this line item is budgeted for recreation sponsored Athletic Leagues and for Operating the Summer Day Camp Programs.

52435 Other Contractual: The trip expenses to (revenue neutral) and planned concert series.



**Town of Plainville, Connecticut**  
**Adopted Recreation Fund Revenue Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

Recreation Fund Revenue		2022 - 2023		2023 - 2024		2024 - 2025		
		Actual	Budgeted	Received	Estimated	Estimated	Increase/(Decrease)	
		Received		Date		Budget	\$	%
<b>Program Revenue</b>								
46702	Picnic permits	\$ 8,890	\$ 7,000	\$ 2,130	\$ 7,000	\$ 7,500	\$ 500	7.14%
46705	Summer programs	123,553	80,000	11,563	110,000	110,000	30,000	37.50%
46706	Fall programs	15,625	17,000	14,475	15,000	17,000	-	0.00%
46707	Winter programs	12,105	8,000	3,675	8,000	8,000	-	0.00%
46710	Concessions	-	500	-	-	-	(500)	-100.00%
46713	Pool pass fees	43,218	34,500	22,731	37,500	37,500	3,000	8.70%
46728	Trip fees	1,959	2,000	1,885	1,885	-	(2,000)	-100.00%
46730	BOE sport camps	578	500	-	500	500	-	0.00%
46735	Summer concerts	2,863	1,500	-	1,500	1,500	-	0.00%
Total Program Revenue		208,791	151,000	56,459	181,385	182,000	31,000	20.53%
<b>Other Revenues</b>								
48220	Other - donations	500	500	1,000	1,000	500	-	0.00%
48299	Other - miscellaneous	-	-	349	500	-	-	0.00%
Total Other Revenues		500	500	1,349	1,500	500	-	0.00%
<b>Sundry &amp; Interfund Transfers In</b>								
49101	Interfund transfer in - General Fund	43,500	43,500	21,750	43,500	43,500	-	0.00%
Total Sundry & Interfund Transfers In		43,500	43,500	21,750	43,500	43,500	-	0.00%
<b>Total Recreation Fund Revenue</b>		<b>\$ 252,791</b>	<b>\$ 195,000</b>	<b>\$ 79,558</b>	<b>\$ 226,385</b>	<b>\$ 226,000</b>	<b>\$ 31,000</b>	<b>15.90%</b>

Town of Plainville, Connecticut  
Adopted Recreation Fund Expenditure Budget Detail - Fiscal Year 2024 - 2025  
As of December 31, 2023

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual	Budgeted	Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
1600-515	Recreation Fund	Expended		Date	Estimated	Request	Request	Approved	\$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 15,889	\$ 15,030	\$ 7,467	\$ 15,030	\$ 15,480	\$ 20,000		\$ 4,970	33.07%
51120	Part-time salary	146,684	230,000	117,885	175,000	239,000	239,000		9,000	3.91%
	Total Personnel	162,573	245,030	125,352	190,030	254,480	259,000	-	13,970	5.70%
<b>Supplies</b>										
52330	Operating supplies	11,757	22,030	3,762	22,030	22,030	22,030		-	0.00%
	Total Supplies	11,757	22,030	3,762	22,030	22,030	22,030	-	-	0.00%
<b>Other Services &amp; Charges</b>										
52435	Other contractual	11,117	13,390	7,760	13,390	15,000	15,000		1,610	12.02%
	Total Other Serv & Charges	11,117	13,390	7,760	13,390	15,000	15,000	-	1,610	12.02%
<b>1600-515 Total Recreation Fund</b>		<b>\$ 185,447</b>	<b>\$ 280,450</b>	<b>\$ 136,874</b>	<b>\$ 225,450</b>	<b>\$ 291,510</b>	<b>\$ 296,030</b>	<b>\$ -</b>	<b>\$ 15,580</b>	<b>5.56%</b>

## 6200 - Robertson Airport

Established in 1911, Robertson Airport is Connecticut's oldest airfield. The airport services small-engine commercial and private aircraft. Notably, Governor John H. Trumbull, a Plainville resident and aviation enthusiast, flew from the airport to gubernatorial appointments. The Town purchased the airport for \$7.7 million in December of 2009 from Tomasso Brothers, Inc. The purchase ensured the airport's continued operation amid the closure of similar airfields in Burlington and Madison. Interstate Aviation continues to run the operations of the airport, as they have since 1970.

The Federal Aviation Administration (FAA) requires any profit the town makes from the airport's operations to stay in a special fund that supports the facility, with the exception of a payment in lieu of taxes from the airport fund to the town. The airport has consistently run a surplus under town ownership. Revenue received from the rental of tie downs for plans and gasoline sales above 42,000 gallons is shared between Interstate Aviation and the town.

### Program Accomplishments FY 2024

- Updated the Capital Improvement Plan for Connecticut Airports.
- Solicit qualifications and select an on-call engineering, architecture, and planning services consultant.
- Start the process of updating the Master Plan and Airport Layout Plan.
- Sealed cracks on the runway.
- Fixed malfunctions to the rotating beacon,
- Continue construction on the perimeter fencing project.
- Completed the installation of the Precision Approach (PAPI) and Automated Weather (AWOS) systems

### Program Objectives FY 2025

- Complete installation of perimeter fencing project.
- Make basic repairs to facilities.
- Seal cracks on the runway.
- Develop plans and apply for grants for further expansion of hanger offerings.
- Explore opportunities to market for development seven acres of land.
- Complete the Master Planning process.

**Town of Plainville, Connecticut**  
**Adopted Robertson Airport Fund Revenue Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

Robertson Airport Fund		2022 - 2023		2023 - 2024		2024 - 2025		
		Actual		Received		Estimated Budget	Increase/(Decrease)	
		Received	Budgeted	Date	Estimated		\$	%
<b>Fines &amp; Fees</b>								
43155	Brown House rent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
43185	Airport rent	130,000	142,000	70,000	142,000	154,000	12,000	8.45%
	Total Fines & Fees	130,000	142,000	70,000	142,000	154,000	12,000	8.45%
<b>Intergovernmental Revenue</b>								
45540	State of CT grants	-	-	-	-	-	-	0.00%
45600	Federal grants	977,266	625,321	-	625,321	-	(625,321)	-100.00%
	Total Intergovernmental Revenue	977,266	625,321	-	625,321	-	(625,321)	-100.00%
<b>Other Revenues</b>								
48299	Miscellaneous Revenue	25,820	-	185	185	-	-	100.00%
	Total Other Revenues	25,820	-	185	185	-	-	100.00%
<b>Sundry &amp; Interfund Transfers In</b>								
49122	Interfund transfer in - ARPA Fund	250,000	-	-	-	-	-	100.00%
	Total Sundry & Interfund Transfers In	250,000	-	-	-	-	-	100.00%
<b>Total Robertson Airport Fund Revenue</b>		<b>\$ 1,383,086</b>	<b>\$ 767,321</b>	<b>\$ 70,185</b>	<b>\$ 767,506</b>	<b>\$ 154,000</b>	<b>\$ (613,321)</b>	<b>-79.93%</b>

**Town of Plainville, Connecticut**  
**Adopted Robertson Airport Fund Expenditure Budget Detail - Fiscal Year 2024- 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
6200-000	Robertson Airport	Expended		Date		Request	Request	Approved	\$	%
<b>Operational Costs</b>										
<b>Personnel</b>										
51120	Part-time salary	\$ 42	\$ 500	\$ -	\$ 250	\$ 250	\$ 250	\$	(250)	-50.00%
	Total Personnel	42	500	-	250	250	250	-	(250)	-50.00%
<b>Other Services &amp; Charges</b>										
52475	Building maint	1,092	1,000	-	500	500	500		(500)	-50.00%
	Total Other Serv & Charges	1,092	1,000	-	500	500	500	-	(500)	-50.00%
<b>Insurance</b>										
52497	Risk insurance	4,076	4,076	4,076	4,076	4,076	4,076		-	0.00%
	Total Insurance	4,076	4,076	4,076	4,076	4,076	4,076	-	-	0.00%
<b>Energy &amp; Utility</b>										
53510	Electricity	1,794	2,100	1,095	2,200	2,200	2,200		100	4.76%
53550	Water & hydrant	2,215	1,800	1,042	2,100	2,100	2,100		300	16.67%
	Total Energy & Utility	4,009	3,900	2,137	4,300	4,300	4,300	-	400	10.26%
<b>Taxes</b>										
54812	PILOT - Taxes	-	75,000	-	-	75,000	75,000		-	0.00%
	Total Taxes	-	75,000	-	-	75,000	75,000	-	-	0.00%
	Subtotal Operational Costs	9,219	84,476	6,213	9,126	84,126	84,126	-	(350)	-0.41%
<b>Non-Operational Costs</b>										
<b>Capital Outlay</b>										
52435	Outside contractors	22,827	-	2,698	25,000	-	-		-	0.00%
52435-2022	PAPI & AWOS design	955,734	314,553	313,542	314,553	-	-		(314,553)	-100.00%
52435-2023	Fencing	61,699	470,302	468,692	468,692	-	-		(470,302)	-100.00%
53510-2022	Elec - Interstate	14,677	-	-	-	-	-		-	0.00%
53520-2022	Gas - Interstate	11,143	-	-	-	-	-		-	0.00%
54640	Capital improvements	92,644	57,524	112,582	150,000	100,000	100,000		42,476	73.84%
	Total Capital Outlay	1,158,724	842,379	897,514	958,245	100,000	100,000	-	(742,379)	-88.13%
	Subtotal Non-Operational	1,158,724	842,379	897,514	958,245	100,000	100,000	-	(742,379)	-88.13%
<b>6200-000</b>	<b>Total Robertson Airprt Fund</b>	<b>\$ 1,167,943</b>	<b>\$ 926,855</b>	<b>\$ 903,727</b>	<b>\$ 967,371</b>	<b>\$ 184,126</b>	<b>\$ 184,126</b>	<b>\$ -</b>	<b>\$ (742,729)</b>	<b>-80.13%</b>

## 340 - Water Pollution Control Facility

The Water Pollution Control Facility (WPCF) is responsible for the operation and maintenance of the facility and the collection system. The WPCF is regulated by the State of CT Department of Environmental Protection and Region 1 EPA.

### Program Accomplishments FY 2024

- Successfully met discharge standards for both Nitrogen and Phosphorus after having something come in that killed our biology.
- Continued with preventative maintenance system, utilizing the WPC camera system to specifically identify collection system problems. Assisted Roadways with storm water sewers.
- WPC oversaw and inspected 41 new connections, 1 disconnection, 1 reconnect and 17 lateral repairs.
- WPC oversaw and conducted 25 camera jobs.
- Raised and repaired the frames and covers on 22 manholes.
- Continued program of cross training all employees in the operation and maintenance of our facility. This has proven to be an asset for the town during scheduled and unscheduled time off for employees.
- Continued regular testing of water quality in Paderewski Pond.
- Continued updating and expanding the SCADA control software used at the facility.
- Finished the SCADA/Fiber Optics Project. Both at the plant and pump stations.
- Continued to develop an Industrial Pretreatment Program to comply with new State Regulations.
- Rebuilt/replaced the grit removal system at the facility.
- Placed the Shuttle Meadow Pump Station out to bid.

### Program Objectives FY 2025

- Work on the Honor Heights Sewer Connections.
- Work on upgrading the Shuttlemeadow Pump Station
- Work on replacing the decanter in SBR 1
- Continue to maintain a comprehensive spare parts inventory to ensure we only purchase what we need in the future.
- Continue reducing total nitrogen discharge to the Pequabuck River and keep Plainville to the point where it no longer needs to buy nitrogen credits but will continue to sell them.
- Encourage and assist staff in achieving higher licenses allowing advancement within the Town of Plainville and in the field of wastewater treatment.
- Continue and expand the Collection System Preventative Maintenance program.
- Continue our relationship with our industrial users and go over their discharge permits to make sure they understand what is expected of them as well as inspect the systems they currently have in place.
- Begin to look at electronic systems for records filing.
- Need to update Chapter 332, Town of Plainville, Sewer Ordinance. The last known update was 38 years ago in 1982.
- Finish Fat's Oils and Grease Regulations.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Electricity	\$309,253	\$310,000	\$310,000
Sludge Transport & Disposal	\$128,000	\$175,000	\$204,000
Denitrification Credits	0	\$7,000	\$7,000

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	9	9	9
Part Time	1	1	1

### Qualitative

The WPCF is designed to handle 3.8 MGD of wastewater. WPCF takes in wastewater from Plainville, a section of Farmington and several homes (Red Stone Hill area) of Bristol. Total nitrogen credits are calculated from January - December.

## Budget Commentary

51110 Full-Time Salary: The Water Pollution Control consists of one Class IV Superintendent, two Operator III's, two Operator II's, one Operator I, and one Operator in Training. We also have one Office Assistant in the Revenue Collector's Office. There is also money budgeted for step increases, should exams be passed. 25% of the full-time salary for the Director of Technical Services is charged to this Department. Meal, cell phone and uniform allowances are budgeted in this line item.

51120 Part-Time Salary: A seasonal part timer is budgeted.

51140 Overtime: Includes funds for scheduled overtime operations, emergencies, stoppages, and snow removal.

52330 Operating Supplies: Supplies necessary for conducting WPCF operations, such as anti-freeze, tires and batteries, welding supplies, lab supplies, sludge conditioning polymers, postage, etc.

52340 Repair and Maintenance Supplies: Repairs for WPCF plant equipment, such as machine parts, pump seals, manhole covers, heating and AC repair parts, instrumentation and control components, and other parts as needed.

52401 Professional Development: CWPAA dues, NEWEA dues, subscriptions, annual meeting, seminar and trade show. CASHO dues & expenses and WEF Annual Conference.

52430 Recruitment & Training: Required training for plant operators. With new certification regulations, staff needs to be continually trained to meet current State regulations. OSHA training is required annually.

52435 Other Contractual Services: Funds for a variety of contractual services, including the audit, refuse removal, programming, collection system repairs, consulting, and testing services. Nitrogen tracking costs associated with general permit and NPDES permit fees. The largest item is the sludge removal expense. Last year over 1.8 million gallons of sludge was processed.

52480 Equipment Maintenance and Repair: Repair of vehicles, office and lab equipment, machinery, turbines, facility maintenance, and boiler/secondary clarifier repairs. Replace RBC hearings, repair bar rack and grit screw

52491 General Liability: Covers accidents that may occur on Town property, insurance for the buildings and grounds against fire and/or other damages, vehicles, and excess liabilities.

52498 Workers Compensation: Premium paid to cover WPCF employees for injuries incurred on the job.

53510 Electricity: Electrical costs for WPCF Plant and pump stations.

53520 Natural Gas: Generators for pump stations at Northwest Drive, Shuttle Meadow Road and Woodford Avenue.

53530 Fuel Oil: #2 fuel for operation of equipment.

53540 Gasoline: Includes funds for gasoline, propane gas, and fuel for turbine generators.

53545 Diesel: Includes funds for diesel fuel purchases.

53550 Water & Hydrant: Flushing, pump station operations, and plant water supply.

53560 Telephone: Includes funding for telephone charges, FAX, alarms at Northwest Drive, Shuttle Meadow Road, Ashford Road, Cooke Street, Cronk Road and Norton Park pump and Journey Rd. stations.

54630 Improvements: For repair of sewer lines from root intrusion and deterioration of black fiber pipe; pump station fiber equipment.

54711 Debt - Principal: Funds are budgeted to pay the principal portion of the sewer plant upgrade bonds and CWF loans.

54712 Debt - Interest: Funds are budgeted to pay the interest portion of the sewer plant upgrade bonds and CWF loans.

55512 Interfund Transfers Out: Funds are budgeted to reimburse the General Fund for WPCF employee benefits and retirement.



**Town of Plainville, Connecticut**  
**Adopted WPCF Fund Revenue Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

WPCF Fund Revenue		2022 - 2023		2023 - 2024		2024 - 2025		
		Actual	Budgeted	Received	Estimated	Estimated	Increase/(Decrease)	
		Received		Date		Budget	\$	%
<b>Fines &amp; Fees</b>								
41060	Liens/Misc.	\$ 10,341	\$ 13,500	\$ 7,629	\$ 13,500	\$ 13,500	\$ -	0.00%
	Total Fines & Fees	10,341	13,500	7,629	13,500	13,500	-	0.00%
<b>Use of Money</b>								
44110	Investment income	48,486	25,000	40,174	75,000	50,000	25,000	100.00%
44190	Gain/(loss) on investments	(52,066)	-	72,823		-	-	0.00%
44191	Interest - other	111,261	120,000	85,376	120,000	120,000	-	0.00%
	Total Use of Money	107,681	145,000	198,373	195,000	170,000	25,000	17.24%
<b>Intergovernmental Revenue</b>								
45540	State of CT grants	2,003	-	1,540	1,540	-	-	0.00%
	Total Intergovernmental Revenue	2,003	-	1,540	1,540	-	-	0.00%
<b>Program Revenue</b>								
46651	Sewer fees - residential	4,309,284	3,900,000	3,755,209	3,900,000	4,100,000	200,000	5.13%
46652	Sewer fees - commercial	104,472	80,000	52,511	105,000	100,000	20,000	25.00%
46690	Connection fees	99,000	30,000	69,100	82,100	45,000	15,000	50.00%
	Total Program Revenue	4,512,756	4,010,000	3,876,820	4,087,100	4,245,000	235,000	5.86%
<b>Other Revenues</b>								
48299	Other - miscellaneous	7,979	10,000	3,600	8,000	8,000	(2,000)	-20.00%
	Total Other Revenues	7,979	10,000	3,600	8,000	8,000	(2,000)	-20.00%
<b>Total WPCF Fund Revenue</b>		<b>\$ 4,640,760</b>	<b>\$ 4,178,500</b>	<b>\$ 4,087,962</b>	<b>\$ 4,305,140</b>	<b>\$ 4,436,500</b>	<b>\$ 258,000</b>	<b>6.17%</b>

**Town of Plainville, Connecticut**  
**Adopted WPCF Fund Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
7100-340	Water Pollution Control	Expended		Date					\$	%
<b>Operational Costs</b>										
<b>Personnel</b>										
51110	Full-time salary	\$ 615,478	\$ 709,000	\$ 351,212	\$ 675,000	\$ 768,000	\$ 768,000		\$ 59,000	8.32%
51120	Part-time salary	420	-	210	210	-	-		-	0.00%
51140	Overtime - regular	37,495	45,601	21,485	101,606	57,000	57,000		11,399	25.00%
51140-2012	Overtime - snow	1,023	3,650	-	3,650	3,723	3,723		73	2.00%
	Total Personnel	654,416	758,251	372,907	780,466	828,723	828,723	-	70,472	9.29%
<b>Supplies</b>										
52330	Operating supplies	267,965	335,650	240,267	247,500	343,000	343,000		7,350	2.19%
52340	Repair & maintenance	36,691	34,000	30,503	38,000	40,000	40,000		6,000	17.65%
	Total Supplies	304,656	369,650	270,770	285,500	383,000	383,000	-	13,350	3.61%
<b>Other Services &amp; Charges</b>										
52401	Professional development	2,949	6,000	535	6,125	6,995	6,995		995	16.58%
52435	Other contractual	435,044	403,832	340,714	378,332	442,382	442,382		38,550	9.55%
52480	Equip repair & maint	8,692	17,500	5,745	20,000	22,368	22,368		4,868	27.82%
	Total Other Serv & Charges	446,685	427,332	346,994	404,457	471,745	471,745	-	44,413	10.39%
<b>Insurance</b>										
52491	General liability	21,989	22,940	23,640	23,640	24,600	24,600		1,660	7.24%
52498	Workers' compensation	32,937	33,925	31,287	31,287	32,300	32,300		(1,625)	-4.79%
	Total Insurance	54,926	56,865	54,927	54,927	56,900	56,900	-	35	0.06%
<b>Energy &amp; Utility</b>										
53510	Electricity	224,121	310,000	84,400	310,000	310,000	310,000		-	0.00%
53520	Natural gas	3,305	4,000	1,787	4,925	4,925	4,925		925	23.13%
53530	Heating oil	51,740	44,500	27,000	44,500	52,250	52,250		7,750	17.42%
53540	Gasoline	3,241	6,805	3,277	6,805	6,700	6,700		(105)	-1.54%
53545	Diesel	1,613	7,800	2,691	6,000	4,625	4,625		(3,175)	-40.71%
53550	Water & hydrant	3,293	4,500	1,007	4,500	4,500	4,500		-	0.00%
53560	Telephone	3,310	4,000	1,337	4,000	4,000	4,000		-	0.00%
	Total Energy & Utility	290,623	381,605	121,499	380,730	387,000	387,000	-	5,395	1.41%
	Subtotal Operational Costs	1,751,306	1,993,703	1,167,097	1,906,080	2,127,368	2,127,368	-	133,665	6.70%
<b>Non-Operational Costs</b>										
<b>Capital Outlay</b>										
54630	Improvements	180,000	305,000	-	305,000	620,000	620,000		315,000	103.28%
	Total Capital Outlay	180,000	305,000	-	305,000	620,000	620,000	-	315,000	103.28%
<b>Debt Service</b>										
54711	Principal	1,393,969	1,440,711	1,269,504	1,440,711	1,482,588	1,482,588	1,482,588	41,877	2.91%
54712	Interest	443,719	393,778	208,740	393,778	347,577	347,577	347,577	(46,201)	-11.73%
	Total Debt Service	1,837,688	1,834,489	1,478,244	1,834,489	1,830,165	1,830,165	1,830,165	(4,324)	-0.24%
<b>Interfund Transfers</b>										
55512	Xfer out - other funds	866,222	380,041	190,021	380,041	391,442	391,442	391,442	11,401	3.00%
	Total Interfund Transfers	866,222	380,041	190,021	380,041	391,442	391,442	391,442	11,401	3.00%
	Subtotal Non-Operational	2,883,910	2,519,530	1,668,265	2,519,530	2,841,607	2,841,607	2,221,607	322,077	12.78%
<b>7100-340 Total WPCF Fund</b>		<b>\$ 4,635,216</b>	<b>\$ 4,513,233</b>	<b>\$ 2,835,362</b>	<b>\$ 4,425,610</b>	<b>\$ 4,968,975</b>	<b>\$ 4,968,975</b>	<b>\$ 2,221,607</b>	<b>\$ 455,742</b>	<b>10.10%</b>

## 520 - Library

The library's collection of physical media (e.g., books, magazines, CDs, DVDs) is available for loan at convenient times for the public; hours are Monday-Thursday from 9 am- 8 pm; Friday & Saturday from 9 am- 4 pm (58 hours per week). Internet access is available in the building on public desktop computers and Wi-Fi. Regional and statewide inter-library loan agreements provide materials by request that are not available in the Plainville Public Library collection. Reference service is available whenever the library is open. A variety of entertainment, educational, craft, cultural, and reading programs for all ages are offered throughout the year. Digital content (e.g., downloadable e-books, audiobooks, magazines, music, streaming video) and reference/learning databases are available 24/7/365 on the library's website.

### Program Accomplishments FY 2024

- The library's collection of bird eggs from the late Governor John H. Trumbull were donated and transferred to the Yale Peabody Museum of Natural History. A number of duplicate eggs from the larger collection will be returned to the library with the donation of a museum-quality display case.
- The library was chosen to participate in a cohort with six other libraries throughout the state to engage in a strategic planning process with veteran library planner and advocate Maureen Sullivan. A final plan will be presented to the public at the end of May 2024.
- Library Staff, Trustees, Friends, and patrons came together in December to celebrate the retirement of Margaret LeMasurier, who faithfully served the library for 38 years as Youth Services Library Assistant.
- Staff collaborated on enhancing the atmosphere of the library with engaging displays, increased outreach, more creative and more widespread marketing, plus more diverse programs.

### Program Objectives FY 2025

- Revamp website to improve usability and better showcase online offerings available 24/7/365.
- Increase digital access, skills, and digital literacy opportunities for community members.
- Implement strategic plan.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Materials Borrowed (physical & digital)	119,217	122,924 (+3%)	126,612 (+3%)
Reference Questions	7,577	7,660 (+1%)	7,813 (+1%)
New Library Cardholders Added	660	816 (+19%)	840(+3%)
Number of Programs	380	402 (+5%)	414 (+2%)
Program Attendees	8,217	11,028 (+25%)	11,359 (+3%)
Meeting Room Uses	652	838 (+22%)	863(+3%)
Gate Count	66,414	69,992 (+5%)	72,092 (+3%)
Database Usage*	3,057	1,142 (-63%)	2,000 (75%)
In-House Computer Sessions	17,976	18,128 (+0.8%)	18,309 (+1%)

\* = Ancestry ended their access-from-anywhere permissions (a pandemic measure) to return to access within the library building only.

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Full Time	7	7	7
Part Time	6	6	6

## Budget Commentary

Please note that virtually all library programs, along with some equipment and furnishings, are generously funded by the Friends of the Plainville Public Library.

51110 Full Time Salary: Library Director, Assistant Director, Head of Youth Services, Reference Librarian, Circulation Supervisor, and two Technical Assistants.

51120 Part Time Salary: Six part-time workers who staff various sections of the library, plus one Library Board meeting recording secretary.

51140 Overtime: According to the current union agreement, the overtime hourly rate in FY24 for FT union employees at time + 1/2 is: \$39.08 for Lib. Tech. Asst; \$41.85 for Circulation Supervisor; and \$41.72 (Step 1)/\$43.38 (Step 2) for Reference Librarian.

52330 Operating Supplies: This includes program supplies (mostly for Children's programs involving a theme and/or craft); loanable items processing supplies (e.g., barcodes, labels, protective book covers); publicity & marketing materials (e.g., flyers, brochures, posters); Zoom videoconferencing subscription; Adobe subscription; and facility & office supplies (e.g., paper, paper clips, markers, pens & pencils, staples, paper towels, trash bags, toilet paper). According to US Dept. of Labor statistics, the USD had an average inflation rate of 7.86% from 2021 to 2022. (<https://www.in2013dollars.com/> (<https://www.in2013dollars.com/>)) An increase of half the inflation rate, 3.93%, is requested to sustain necessary purchases while also requiring us to economize our usage.

52360 Books: A 3% increase is requested to keep pace with the market. According to *Forbes* magazine, print books sales rose 8.9% in 2021; in contrast, our book budget, which remained flat for several years, has decreased over the last four years to accommodate increasing demand for digital media. Digital media still only account for 30% of all reading options (<https://www.pewresearch.org/fact-tank/2022/01/06/three-in-ten-americans-now-read-e-books/> (<https://www.pewresearch.org/fact-tank/2022/01/06/three-in-ten-americans-now-read-e-books/>)); thus, print materials are still our biggest "business" and must be funded appropriately to meet demand.

52361 Periodical Subscriptions: Magazine subscriptions, plus three national daily newspapers (*New York Times*, *USA Today*, *Wall Street Journal*) and two local daily newspapers (*Hartford Courant* and *New Britain Herald*). The decrease is due to several subscribed magazine publications ceasing production.

52362 Non-Print Media: DVDs, CDs, and audiobooks on CD; as well as downloadable and streaming media items from Libby/Overdrive, Hoopla, and Palace Project. Digital content still only accounts for 30% of all reading options (<https://www.pewresearch.org/fact-tank/2022/01/06/three-in-ten-americans-now-read-e-books/> (<https://www.pewresearch.org/fact-tank/2022/01/06/three-in-ten-americans-now-read-e-books/>)); however, a limited-use license (e.g., 26 checkouts or two years) for a single digital title costs libraries as much as five times what a regular consumer would pay for the same title, with no permanence in the collection. For more information: <https://www.pewtrusts.org/en/research-and-analysis/blogs/stateline/2022/09/06/librarians-and-lawmakers-push-for-greater-access-to-e-books> (<https://www.pewtrusts.org/en/research-and-analysis/blogs/stateline/2022/09/06/librarians-and-lawmakers-push-for-greater-access-to-e-books>) AND [bit.ly/ebooksforct](https://bit.ly/ebooksforct) (<https://bit.ly/ebooksforct> (<https://bit.ly/ebooksforct>)). An increase of 3% is needed just to keep pace with current demand.

52363 Gifts: Items purchased with money from donations and are balanced by that revenue.

52401 Professional Development: Employee participation in professional development/continuing education opportunities; as well as attendance at the CT Library Association's Annual Conference. Costs of state association memberships have increased.

52405 Mileage: Employee travel costs to/from local, state, or regional workshops, seminars, roundtables, meetings, and events; and delivery of items and programming to off-site locations (e.g., schools, daycare sites).

52435 Other Contractual Services: Membership in Library Connection Inc. (LCI), which oversees consortium governance; manages consortium-wide catalog and accompanying software applications; and manages item delivery among consortium libraries. It also includes contracts with an Internet service provider (ISP); online program calendar & registration; statewide library catalog access and maintenance; public computer management software; research and e-learning databases.

52475 Buildings and Grounds Maintenance: Elevator maintenance; building alarm; and any miscellaneous repairs not covered by Public Works and/or the library's cleaning service.

53510 Electricity: Self-explanatory. Request based on actual usage from the first half of FY23, taking into account the nearly 50% increase in cost starting in January 2023.

53520 Natural Gas: Heating costs. Request based on actual usage from FY22 and FY23.

53550 Water: For sprinkler service, water usage, drinking water, and sewer usage. Request based on actual usage from FY22 and FY23.

53560 Telephone: Self-explanatory.

54819 Book Refund: Money refunds to patrons who paid for lost materials that were later found and returned.

**Town of Plainville, Connecticut**  
**Adopted Library Fund Revenue Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

Library Fund Revenue		2022 - 2023		2023 - 2024		2024 - 2025		
		Actual		Received		Estimated Budget	Increase/(Decrease)	
		Received	Budgeted	Date	Estimated		\$	%
<b>Operational Revenue</b>								
<b>Fines &amp; Fees</b>								
43191	Fees	\$ 8,064	\$ 7,000	\$ 3,935	\$ 7,870	\$ 7,500	\$ 500	7.14%
43193	Lost books	566	350	440	450	400	50	14.29%
Total Fines & Fees		8,630	7,350	4,375	8,320	7,900	550	7.48%
<b>Intergovernmental Revenue</b>								
45542	Connecticard grant	9,553	5,500	-	7,000	7,000	1,500	27.27%
Total Intergovernmental Revenue		9,553	5,500	-	7,000	7,000	1,500	27.27%
<b>Other Revenues</b>								
48220	Other - donations	864	500	-	500	500	-	0.00%
48299	Other - miscellaneous	17	-	25	-	-	-	0.00%
Total Other Revenues		881	500	25	500	500	-	0.00%
<b>Sundry &amp; Interfund Transfers In</b>								
49102	Use of fund balance	-	69,046	-	-	80,504	11,458	16.59%
49105	Interfund transfer in - Gen Fund	665,427	665,427	332,713	665,427	665,427	-	0.00%
Total Sundry & Interfund Transfers In		665,427	734,473	332,713	665,427	745,931	11,458	1.56%
Subtotal Operational Revenue		684,491	747,823	337,113	681,247	761,331	13,508	1.81%
<b>Non-Operational Revenue</b>								
<b>Use of Money</b>								
44188	Legacy Fund interest	1,204	1,000	731	1,400	1,200	200	20.00%
44189	Legacy Fund distributions	1,175	1,000	295	1,000	1,000	-	0.00%
44190	Gain/(loss) on investments	39,625	-	37,704	65,000	-	-	0.00%
44192	B. Wheeler Trust interest	5,094	5,000	3,088	6,200	5,750	750	15.00%
44193	B. Wheeler Trust distributions	4,971	4,400	1,251	4,400	4,400	-	0.00%
44194	Library Fund distributions	6,383	5,200	1,618	5,200	5,200	-	0.00%
44195	Calor Trust interest	11,176	9,000	6,149	12,000	10,500	1,500	16.67%
44196	Calor Trust distributions	10,921	9,600	2,645	9,600	9,600	-	0.00%
44197	Library Fund interest	6,506	4,500	3,993	8,000	6,000	1,500	33.33%
Total Non-Operational Use of Money		87,055	39,700	57,474	112,800	43,650	3,950	9.95%
Subtotal Non-Operational Revenue		87,055	39,700	57,474	112,800	43,650	3,950	9.95%
<b>Total Library Fund Revenue</b>		<b>\$ 771,546</b>	<b>\$ 787,523</b>	<b>\$ 394,587</b>	<b>\$ 794,047</b>	<b>\$ 804,981</b>	<b>\$ 17,458</b>	<b>2.22%</b>

**Town of Plainville, Connecticut**  
**Adopted Library Fund Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025			
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)
8100-520	Library Fund	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$ %
<b>Personnel</b>									
51110	Full-time salary	\$ 362,738	\$ 410,390	\$ 201,573	\$ 410,390	\$ 432,500	\$ 432,500	\$ 22,110	5.39%
51120	Part-time salary	112,781	136,034	57,088	136,034	141,005	141,005	4,971	3.65%
51140	Overtime	3,251	2,881	566	2,881	2,967	2,967	86	2.99%
	Total Personnel	478,770	549,305	259,227	549,305	576,472	576,472	-	27,167 4.95%
<b>Supplies</b>									
52330	Operating supplies	16,826	16,964	12,325	16,964	17,473	17,473	509	3.00%
52360	Books	60,584	62,288	63,502	62,288	64,157	64,157	1,869	3.00%
52361	Periodicals/subscriptions	6,773	5,476	-	5,476	5,905	5,905	429	7.83%
52362	Non-print media	32,433	34,000	26,579	34,000	35,020	35,020	1,020	3.00%
52363	Gifts to Library	1,979	2,500	2,500	2,500	2,500	2,500	-	0.00%
	Total Supplies	118,595	121,228	104,906	121,228	125,055	125,055	-	3,827 3.16%
<b>Other Services &amp; Charges</b>									
52401	Professional development	1,589	1,635	435	1,635	1,684	1,684	49	3.00%
52405	Mileage	-	250	-	250	250	250	-	0.00%
52435	Other contractual	42,567	40,880	35,080	40,880	40,880	40,880	-	0.00%
52475	Bldg & grounds repair	4,103	3,200	2,496	3,200	3,272	3,272	72	2.25%
	Total Other Serv & Charges	48,259	45,965	38,011	45,965	46,086	46,086	-	121 0.26%
<b>Energy &amp; Utility</b>									
53510	Electricity	31,730	50,000	14,404	28,808	40,000	40,000	(10,000)	-20.00%
53520	Natural gas	18,644	16,300	5,533	11,064	12,500	12,500	(3,800)	-23.31%
53550	Water & hydrant	4,170	3,900	2,592	4,533	4,270	4,270	370	9.49%
53560	Telephone	621	750	254	508	523	523	(227)	-30.27%
	Total Energy & Utility	55,165	70,950	22,783	44,913	57,293	57,293	-	(13,657) -19.25%
<b>Sundry</b>									
54723	Bank fees (endowments)	11,424	-	6,106	12,000	-	-	-	0.00%
54724	Endowment disbursements	22,892	-	11,602	23,000	-	-	-	0.00%
54819	Lost books/refunds	-	75	16	75	75	75	-	0.00%
	Total Sundry	34,316	75	17,724	35,075	75	75	-	- 0.00%
<b>8100-520 Total Library Fund</b>		<b>\$ 735,105</b>	<b>\$ 787,523</b>	<b>\$ 442,651</b>	<b>\$ 796,486</b>	<b>\$ 804,981</b>	<b>\$ 804,981</b>	<b>\$ -</b>	<b>\$ 17,458 2.22%</b>



## 425 - Senior Center Transportation

Wheelchair lift-equipped buses provide curb to curb Dial-A-Ride services for residents 60 and over to medical appointments (1<sup>st</sup> priority), Social Security, entitlement appointments, banks, shopping, library, senior center, etc., as well as other individual services as time allows. Service is available five days per week. Medical and social service appointments to Plainville, New Britain, Bristol, Southington, Farmington (UConn area), and the VA are provided. In FY23, 2,912 rides were provided. This number is low as we struggled with hiring new drivers and for months, had only one part-time driver.

## Program Accomplishments FY 2024

### Grant/Fundraising Measures

- For the 18<sup>th</sup> year, received a grant from the State Department of Transportation for \$18,256 to provide Dial-a-Ride transportation for all elders in the Town of Plainville. Grant funds also provide field trips for isolated Seniors, Senior Center social day program participants, groups at the Senior Center, Housing Authority residents and Plainville residents over 60.

### Collaboration/Partnerships

- Promote alternative transportation services including ADA Paratransit Services, Senior Transportation Services (STS) and Encompass Transportation. These programs provide critical medical rides to destinations beyond the Senior Center Dial-a-Ride radius and have more extensive hours; for example, Encompass Transportation is provided 24/7. Encompass is a discounted taxi service and is not restricted to medical rides only. Passengers can use the service for any destination. The Senior Center Social Worker assists individuals with applying for these services and evaluating the need for scholarships and/or reduced fares (paid for through Senior Center grants, fundraising and donations for those 60 and over).
- Senior Center staff continued to collaborate and partner with Senior Transportation Services (STS) to promote and recruit volunteers and riders for their medical transportation program. STS volunteers provided transportation for medical rides to individuals age 55 and older. This program complements the Senior Center Dial-a-Ride service by offering early hours (6:00 a.m.) and greater distances (20-mile radius from Plainville Senior Center). STS charges a fee for yearly registration and for rides. The one-on-one transportation service provides individualized "concierge service" allowing Senior Transportation Service volunteers to escort the passenger to their medical appointment and stay with them until they are ready to go home. This is especially helpful for people with low vision/blindness, dementia, disabled persons needing assistance navigating into a doctor's office. Additionally, applied for and received a grant from the North Central Area Agency on Aging to subsidize STS registration and ride fees for low-income clients age 60 and over.
- In an effort to provide rides outside of our six (6) town medical rides area and reduce the need to add additional Dial-a-Ride driver hours, the Senior Center purchased ADA paratransit bus tickets that are given to low income residents aged 60 and over (for free or at a reduced cost) who have no other transportation alternatives. Tickets were purchased through grants and donations. This helps provide service to towns not covered by our Dial-a-Ride.

## Program Objectives FY 2025

- Collaborate with Plainville Housing Authority to provide transportation for elderly residents to go shopping. Many of these individuals do not drive nor do they have access to affordable transportation to travel outside of Plainville. These trips are funded by a State of Connecticut Department of Transportation Municipal Grant Program.
- Staff will continue to assist homebound, social service individuals and any resident over 60 in applying for the ADA Paratransit transportation, Senior Transportation Services and Encompass Transportation as resources for those needing transportation. These services have expanded our geographical territory, hours and days, and provide door-to-door service, including weekends and evenings.
- Provide on-going grant administration, statistics, and record keeping for Dial-a-Ride vehicle grant.
- Continue to work with staff of the Greater Hartford Transit District to improve ADA (Americans with Disabilities Act) Paratransit transportation services for Plainville residents.
- Apply for Department of Transportation Matching Grant Program funding; provide all grant administration and record keeping for grants.
- Continue to coordinate fundraising efforts to help pay operating costs for Dial-a-Ride.
- Advocate on a Federal and State level to increase funding for local Dial-a-Ride programs and vehicle replacement.
- Work with other social service agencies, organizations, assisted living and care facilities to have their staff assist eligible individuals of all ages within their care to apply for ADA Paratransit Transportation, Senior Transportation Services and Encompass Transportation.

## Performance Measures

### Quantitative

	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Donations/Fund Raising	\$12,513	\$8,500	\$8,500
Fees	\$1,613	\$1,400	\$1,400
Interest	0	0	0
Operating Transfer In	\$36,662	\$31,662	\$35,000
State Grant	\$18,256	\$18,256	\$18,256
Fund Balance	\$120,912	\$108,654	\$84,397

Personnel	FY 2023 Actual	FY 2024 Estimated	FY 2025 Projected
Part Time	4	4	5

### Qualitative

Please note, although not a part of the 425 Transportation Account, for several years the Senior Center has received a state grant through the Department of Transportation in the amount of \$18,256 for transportation services. Thus far, grant funding has provided weekday and weekend transportation to shopping for frail and isolated individuals. Special event rides include field trips for isolated members, social day program participants, Senior Center members and elderly residents of the Plainville Housing Authority. Funds also have helped to increase Dial-a-Ride options and participation.

## Budget Commentary

It is proposed that the Town of Plainville will fund \$35,000 or 40% of the full cost of Senior Citizens' Transportation. The remainder or 60% is funded by Senior Center fundraising, grants, donations, fund balance and ridership donations.

51120 and 51121 Part Time Personnel: Drivers for Dial-A-Ride, Quick Trips and other Center-sponsored field trips. Also, funds grant documentation and supervision of trips for frail and disabled individuals and for the Social Day Program.

52435 Other Contractual Services: This line item covers the contractual costs of HRA and occasionally Dattco Bus which provides Dial-A-Ride services, shopping trips and other short field trips.

52470 Automobile Maintenance and Repair: Out-of-house repair and maintenance of vehicles.

**Town of Plainville, Connecticut**  
**Adopted Senior Citizens Transportation Fund Revenue Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

Senior Citizens Transportation Fund Revenue		2022 - 2023		2023 - 2024		2024 - 2025		
		Actual		Received		Estimated Budget	Increase/(Decrease)	
		Received	Budgeted	Date	Estimated		\$	%
<b>Fines &amp; Fees</b>								
43186	Transportation	\$ 1,613	\$ 2,000	\$ 451	\$ 1,400	\$ 1,400	\$ (600)	-30.00%
	Total Fines & Fees	1,613	2,000	451	1,400	1,400	(600)	-30.00%
<b>Intergovernmental Revenue</b>								
45540	State of CT revenue	18,256	18,381	-	18,256	18,256	(125)	-0.68%
	Total Intergovernmental Revenue	18,256	18,381	-	18,256	18,256	(125)	-0.68%
<b>Other Revenues</b>								
48220	Other - donations	12,513	11,000	3,800	8,500	8,500	(2,500)	-22.73%
	Total Other Revenues	12,513	11,000	3,800	8,500	8,500	(2,500)	-22.73%
<b>Sundry &amp; Interfund Transfers In</b>								
49101	Interfund transfer in - Gen Fund	36,662	31,662	15,831	31,662	35,000	3,338	10.54%
	Total Sundry & Interfund Transfers In	36,662	31,662	15,831	31,662	35,000	3,338	10.54%
<b>Total Sen Cit Trans Fund Revenue</b>		<b>\$ 69,044</b>	<b>\$ 63,043</b>	<b>\$ 20,082</b>	<b>\$ 59,818</b>	<b>\$ 63,156</b>	<b>\$ 113</b>	<b>0.18%</b>

**Town of Plainville, Connecticut**  
**Adopted Senior Citizens Transportation Fund Expenditure Budget Detail - Fiscal Year 2024 - 2025**  
**As of December 31, 2023**

		2022 - 2023		2023 - 2024		2024 - 2025			
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)
8300-425	Sen Citizens Trans	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$ %
<b>Personnel</b>									
51120	Part-time salary	\$ -	\$ 400	\$ 17,052	\$ 41,181	\$ 82,631	\$ 82,631	\$ 82,231	20557.75%
51121	Part-time salary - grants	25,141	30,998	4,323	4,323	-	-	(30,998)	-100.00%
	Total Personnel	25,141	31,398	21,375	45,504	82,631	82,631	-	51,233 163.17%
<b>Other Services &amp; Charges</b>									
52435	Other contractual	27,777	42,694	8,884	22,372	300	300	(42,394)	-99.30%
52465	Rides by Appointment	-	-	-	-	-	-	-	0.00%
52470	Auto repair & maint	2,523	4,500	2,496	4,200	4,500	4,500	-	0.00%
	Total Other Serv & Charges	30,300	47,194	11,380	26,572	4,800	4,800	-	(42,394) -89.83%
8300-425	Total Sen Citizens Trans	\$ 55,441	\$ 78,592	\$ 32,755	\$ 72,076	\$ 87,431	\$ 87,431	\$ -	\$ 8,839 11.25%

# TOWN OF PLAINVILLE



## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

# FUND INDEX

All funds as of last completed audit or June 30, 2023; could vary by fiscal year.

<b>Fund Number</b>	<b>Fund Name</b>	<b>Fund Type</b>
0100	Town General Fund	General, Major Fund
B1200	BOE General Fund	General, Major Fund
0400	Debt Management Fund	General (GASB 54)
0300	Street Opening Fund	Special Revenue
0600	Fire Tinty Grant Fund	Special Revenue
0700	Park Improvements Grant Fund	Special Revenue
0900	Social Services Emergency Fund	Special Revenue
1000	Police Forfeiture Fund	Special Revenue
1500	Town Aid Road Fund	Special Revenue
1600	Recreation Revolving Fund	Special Revenue
1700	Housing Rehabilitation Fund	Special Revenue
2000	K-9 Police Dog Fund	Special Revenue
2100	PHS Turf Field Maintenance Fund	Special Revenue
2200	ARPA Grant Fund	Special Revenue
2900	Tomlinson Ave. Bridge Grant Fund	Special Revenue
3200	Kids in the Middle Grant Fund	Special Revenue
3300	Berner Pool Fund	Special Revenue
3400	Click It or Ticket Grant Fund	Special Revenue
3500	Land Acquisition Fund	Special Revenue
3600	White Oak ESA Grant Fund	Special Revenue
4600	Police Car Seat Donation Fund	Special Revenue
4800	Drug Abuse Grant Fund	Special Revenue
5100	DARE Fund	Special Revenue
5300	Break Barriers of Isolation Fund	Special Revenue
6200	Robertson Airport Operations Fund	Special Revenue
6400	Water Operating Fund	Special Revenue
6800	Town Clerk Historical Grant Fund	Special Revenue
7100	Sewer Operating Fund	Special Revenue, Major
7600	Distracted Driving Grant Fund	Special Revenue
7800	Plainville Affordable Housing Fund	Special Revenue
7900	Police JAG Grant Fund	Special Revenue
8000	Economic Development Fund	Special Revenue
8100	Library Fund	Special Revenue

8200	Senior Citizens Special Fund	Special Revenue
8300	Senior Citizens Transportation Fund	Special Revenue
8500	Police Welfare Fund	Special Revenue
B0100	BOE Student Activity Fund	Special Revenue
B0200	BOE Student Activity Fund	Special Revenue
B0300	BOE Student Activity Fund	Special Revenue
B1600	BOE Cafeteria Fund	Special Revenue
B7000	BOE Private Grants & School Rental Fund	Special Revenue
Bvarious	BOE Education Grants Funds	Special Revenue
0500	Town Line Road Reconstruction	Capital Projects, Major
1100	Town Capital Reserve Fund	Capital Projects, Major
1200	BOE Capital Reserve Fund	Capital Projects, Major
1800	MSP Renovations Fund	Capital Projects, Major
2300	LOTICIP – Whiting Street Renovation Fund	Capital Projects, Major
2400	Landfill Closure Fund	Capital Projects, Major
4400	Road Bond Fund	Capital Projects, Major
4500	Northwest Drive Renovation Fund	Capital Projects, Major
7200	Sewer Capital Non-Recurring Fund	Capital Projects, Major
8700	School Capital Maintenance Project Fund	Capital Projects, Major
8900	Phosphorus Removal Fund	Capital Projects, Major
9000	Fire Truck Purchase Fund	Capital Projects, Major
7500	Health Insurance Fund	Internal Service
8600	Self-Insurance Fund	Internal Service
4100	Town/Police Defined Benefit Pension Fund	Fiduciary – Pension Trust



# OBJECT CODE INDEX

## Personnel Services

Include all expenditures for salaries and wages for all Town employees

51110	Full-time salary
51115	Full time salary - Dispatch
51120	Part-time salary
51125	Part-time salary – Registrars
51125-2023	Part-time salary – Dispatch
51140	Overtime – regular
51140-2012	Overtime – snow
51145-2012	Overtime – storm damage

## Employee Benefits

All related employee benefits

51205	Municipal retirement
51206	Police retirement
51209	Medicare
51210	FICA
51211	Medical premiums
51212	Dental premiums
51213	Vision premiums
51225	AD&D/Life/LTD/EAP
51240	Deferred compensation
51250	Unemployment compensation
51260	Physicals/vaccines

## Supplies

The following are the principal types of supplies:

52310	<b>Office:</b> Office stationery, folders, note pads, clerical supplies, and items not obtained from the central supply room; staplers, telephone index, and similar items.
52330	<b>Operating:</b> Uniforms and uniform allowance; postage; forms for specific purposes unique to an individual office; feed for animals; chemicals, fire hose, bark nuggets, clay, sand, stone, small tools, minor office and Public Works equipment, file cabinets, calculators under \$500 cost; hand towels; toilet paper, and similar paper goods, cleaning supplies. Also includes books or manuals which are necessary in the operation of the department.
52340	<b>Repair &amp; maintenance:</b> Building materials, paints, painting supplies, plumbing supplies, electrical supplies, steel, iron, and related metals. Parts and supplies for all equipment including vehicles over one (1) ton in weight; parts for lawn mowers, snowplows, tractors, sanders and vactors; picnic tables.
52340-2012	<b>Repair &amp; maintenance - snow:</b> Parts and supplies for all winter related equipment including snowplows, tractors, salt boxes, sanders.
52350	<b>Auto supplies &amp; parts:</b> Parts and supplies for all vehicles weighing one (1) ton or less. This includes tires, batteries, spark plugs, hoses, points, etc.
52360	<b>Books:</b> Library book purchases. For use by Library ONLY.
52361	<b>Periodicals &amp; subscriptions:</b> Library magazines, newspapers, etc. For use by Library ONLY.
52362	<b>Non-print media:</b> Records, films, etc. For use by Library ONLY.
52363	<b>Gifts to Library:</b> Self-explanatory. For use by Library ONLY.



**Other Services & Charges**

Include expenditures for purchased services

- 52401 Professional development:** Expenditures such as membership in professional association (dues), professional subscriptions, cost of seminars and conferences, including transportation, lodging and meals; and Town Council gifts, awards, and plaques.
- 52402 Court costs/filing fees:** Fees for sheriffs, courts, and other related items.
- 52405 Mileage:** For routine use of employee's car in the performance of his/her duties. This may be a flat monthly fee or reimbursement on a per mile basis.
- 52410 Advertising:** Notices of public hearings, invitations to bid, recruitment ads, publishing ordinances, etc.
- 52430 Recruitment & training:** Costs of special training, recruitment examinations, interviews, tuition or cost associated for in-service training courses. This also covers costs associated with required certifications.
- 52435 Other contractual:** Auditing services, management consulting services, meals per union contract, engineering and architectural services, special legal services, copying costs.
- 52435-2012 Other contractual – storm damage:** Contractual costs associated with reimbursable storm damage claims.
- 52436 Contractual labor:** Fees for special legal services approved by Town Council.
- 52445 Transfer station:** Facility located at Granger Lane to process various solid waste not directly accepted at the Bristol Resource Recovery Facility.
- 52446 Recycling:** Costs of collection and tipping fees for recyclables per State mandate
- 52450 Maintenance contracts:** Costs associated with maintenance agreements for typewriters, radios, calculators, validators, etc. (excludes agreements for automotive repairs.)
- 52460 Rentals:** Costs associated with renting miscellaneous machinery and equipment, including copy machines. (Does not include hydrant rentals.)
- 52460-2012 Rentals - snow:** Costs associated with renting miscellaneous machinery and equipment for all winter related equipment and manpower.
- 52465 Agency subsidy:** Town or group memberships and fees, costs associated with patriotic celebrations, VNA/Health Care Services and Plainville Day Care.
- 52470 Automotive repair & maintenance:** Costs of having all vehicles one (1) ton or less maintained, repaired or washed when done out of house.
- 52475 Buildings & grounds maintenance/repair:** Contractual costs of maintenance and repair to Town buildings and grounds.
- 52480 Equipment maintenance/repairs:** Contractual costs of maintenance and repair of miscellaneous equipment not covered under maintenance agreements, also includes vehicles weighting more than one (1) ton, lawn mowers, tractors, etc.

**Insurance**

Expenditures for insurance premiums other than health

- 52496 Volunteer firemen:** Accident insurance
- 52497 Risk insurance:** Liability, Auto, and Property insurances
- 52498 Workers' compensation:** Premium

**Energy and Utility**

All related charges and fees associated with energy and utility costs

- 53510 **Electricity – traffic signals:** Traffic control signals throughout Town.
- 53511 **Electricity – street lights:** Street lighting contract.
- 53512 **Electricity – buildings & grounds:** Costs for all Town buildings.
- 53520 **Natural gas:** Costs for all Town buildings.
- 53530 **Heating oil:** #2 heating fuel for all Town buildings
- 53540 **Gasoline:** Costs for all Town vehicles and generators.
- 53545 **Diesel:** Costs for all Town vehicles and generators.
- 53550 **Water & hydrant – Fire:** Fire hydrant costs.
- 53551 **Water & hydrant – Buildings:** Water costs for Town buildings and Norton Park irrigation.
- 53562 **Telephone – Buildings & Grounds:** Monthly charges for telephone, cell phones, iPads, related service charges and includes installation costs.

**Capital Outlay**

Should be classified under one of the following six (6) categories:

- 54610 **Land:** The purchase of land.
- 54620 **Buildings:** New construction costs, acquisition costs, or major renovation costs.
- 54630 **Improvements (other than buildings):** Storm drainage, sanitary sewers, and other major Town Improvements.
- 54640 **Machinery & Equipment:** Purchase of all equipment over \$500 including vehicles over one (1) ton; also include file cabinets, typewriters, computers, etc.
- 54650 **Vehicles:** Purchase of vehicles weighing one (1) ton or less.
- 54660 **Furniture:** Desks, chairs, etc. over \$500.

**Debt Service**

- 54711 **Principal:** debt principal payments
- 54721 **Interest:** debt interest payments
- 54723 **Miscellaneous:** Costs associated with debt offerings, refinancing, etc.

**Interfund Transfers Out**

- 55504 **Interfund Transfer Out – Debt Management Fund**
- 55509 **Interfund Transfer Out – SS Emergency Fund**
- 55511 **Interfund Transfer Out – Town Capital Fund**
- 55512 **Interfund Transfer Out – BOE Capital Fund**
- 55516 **Interfund Transfer Out – Recreation Fund**
- 55581 **Interfund Transfer Out – Library Fund**
- 55583 **Interfund Transfer Out – Senior Center Transportation Fund**

# DEPARTMENT INDEX

<b>101</b>	Town Council	<b>310</b>	Buildings and Grounds
<b>111</b>	Planning and Zoning Comm.	<b>315</b>	Municipal Building Maintenance
<b>112</b>	Zoning Board of Appeals	<b>320</b>	Motor Vehicle and Equipment
<b>113</b>	Inland Wetlands Commission	<b>323</b>	Transfer Station
<b>114</b>	Board of Assessment Appeals	<b>325</b>	Technical Services Administration
<b>116</b>	Conservation Commission	<b>330</b>	Engineering
<b>119</b>	Veteran's Council	<b>340</b>	Water Pollution Control Fund
<b>121</b>	Recycling Commission	<b>360</b>	Building Inspector
<b>130</b>	Probate Court	<b>370</b>	Fire Marshal
<b>131</b>	Town Manager's Office	<b>380</b>	Planning
<b>132</b>	Human Resources	<b>410</b>	Health and Sanitation
<b>133</b>	Elections	<b>412</b>	Health and Welfare Services
<b>134</b>	Town Attorney and Legal Fees	<b>415</b>	Solid Waste Management
<b>135</b>	Town Treasurer	<b>420</b>	Senior Citizens Services
<b>136</b>	Finance	<b>425</b>	Senior Citizens Transportation
<b>137</b>	Assessment & Revenue	<b>430</b>	Social Services
<b>150</b>	Town Clerk	<b>440</b>	Youth Services
<b>155</b>	Data Processing	<b>510</b>	Recreation
<b>160</b>	Insurance	<b>512</b>	Berner Pool Fund
<b>165</b>	General Administrative Services	<b>515</b>	Recreation Fund
<b>170</b>	Economic Development	<b>520</b>	Library Fund
<b>201</b>	Police	<b>710</b>	Debt Service
<b>205</b>	Animal Control	<b>820</b>	Employee Benefits
<b>206</b>	Emergency Medical Services	<b>830</b>	Unclassified
<b>210</b>	Fire	<b>840</b>	Interfund Transfers Out
<b>215</b>	Civil Preparedness	<b>910</b>	Board of Education
<b>305</b>	Roadways		

# TOWN OF PLAINVILLE



## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

**14**

CAPITAL IMPROVEMENT

# Capital Improvement Projects

## INTRODUCTION

The Five-Year Capital Plan is a comprehensive list of major public improvement projects which are proposed for the Town and the Board of Education for the next five years. The first part of the plan is a summary of all proposed and approved projects. Immediately following this summary is a project detail sheet for each project listed which contains a brief description of the project, an estimate of cost, a method of financing, and the future schedule of implementation.

Included is a presentation detailing the impact of bond costs on the mill rate as it relates to proposed and approved projects. The presentation shows the impact of actual outstanding debt less grant reimbursements, the estimated impact of authorized but unissued debt for approved projects, and the estimated impact of debt for projects included in this capital plan. A grant summary of the total estimated impact on the mill rate of all outstanding, authorized, and proposed debt is presented at the end.

The Capital Improvement Plan provides an effective means of preserving as well as adding to the physical assets of the Town. This type of plan is especially vital for a growing community like Plainville. Maintenance of the level of public safety and welfare of its citizens depends upon the continued improvement and expansion of the Town's physical and capital plan.

## CAPITAL IMPROVEMENT/EXPENSE DESCRIPTION

A capital improvement is a major, nonrecurring addition, or improvement, to the physical infrastructure, land, buildings and equipment of the Town. It does not include ordinary recurring repairs or maintenance. Examples of capital improvements would be new or remodeled public buildings, new or improved streets, storm drains and culverts, sewer improvements, parks, land acquisition, and engineering plans.

A capital expenditure with an aggregate cost of more than \$50,000 or a project life greater than a year is budgeted in the Capital Budget.

Non-recurring capital improvement projects for the fiscal year and their future impact on the operating budget are described in this section. Additionally, all recurring capital improvements are listed.

## PROCESS

Annually, in October, each department, office, or agency submits to the Town Manager estimates of the cost of projects that are to be considered for inclusion in the Five-Year Capital Improvement Plan. These projects are then included in the annual adoption program in the current year of the five-year Capital Improvement Program. The program has two processes; a planning process and a budgetary process.

Each November the CIP Committee consisting of the Town Manager, Assistant Town Manager, and Director of Finance Director meets with all departments that have submitted capital improvement requests to the Town Manager. The Committee then prioritizes the implementation of projects, based on community needs. A plan is then put together and transmitted to the Planning and Zoning Commission as required by the Connecticut State Statutes by the end of January. Thereafter, the Town Manager revises the plan to include the budgetary funding recommendations for the next fiscal year and forwards the document to the Town Council for its review as part of the budget process. The Manager shall recommend to the Council those projects to be undertaken during the ensuing fiscal year and the method of financing the same.

## FUNDING

The Town uses the General Fund as the primary funding source for capital projects that are recurring or can be paid in installments, such as with lease purchase arrangements. The General Fund is also used for non-recurring projects when their costs are small enough to be absorbed by the General Fund. Other funds used for capital projects include the Capital Fund, the Debt Management Fund, and occasionally Department funds. The Capital Fund consists of unused capital project funds that have lapsed to the Capital Fund. The balance is then used in future years to help offset the impact of capital expenditure on the General Fund. The Debt Management Fund was established to help offset the impact of capital expenditures in future years. Individual Department funds can be utilized for one-time expenditures that do not exceed \$5,000. Grants, donations, and rebates from the State or other sources, are generally earmarked for specific uses. Whenever possible, the town applies for these funds to offset the costs of its projects.



Another way to finance capital improvement projects is through the issuance of debt. Projects, whose costs are expected to be significant, are often funded through the issuance of bonds. The debt service on the bond is generally for 20 years. This allows the cost of the project to be spread over a longer time, correspond with the life of the project, and reduce the project's impact on the mill rate.

### **LEGAL DEBT LIMITS**

Under the Connecticut General Statutes, there are limits to the quantity of debt that can be issued. The law states that municipalities shall not incur indebtedness through the issuance of bonds or notes, which will cause aggregate indebtedness by class to exceed the following:

General Purposes: 2 ¼ times annual receipts from taxation

School Purposes: 4 ½ times annual receipts from taxation

Sewer Purposes: 3 ¾ times annual receipts from taxation

Urban Renewal purposes: 3 ¼ times annual receipts from taxation

Unfunded Pension Deficit Purposes: 3 times receipts from taxation

**In no case, however, shall total indebtedness exceed seven times the base.** "Annual receipts from taxation" (the "base") are defined as total tax collections (including interest, and late payment of taxes) and state payments for revenue loss under Connecticut General Statutes (CGS) Section 12-129d and 7-528.

### **BENEFITS**

The benefits of a Capital Improvement Plan are numerous. An annual presentation of a capital plan can serve as a measure of the Town's fiscal awareness as well as the efficiency and progressiveness of the Town's operation. The Capital Improvement Plan is a means of coordinating and centralizing the request of various departments and agencies, thus eliminating wasteful overlap, duplication, and delay. Additionally, the program allows more time for the study of projects and encourages public discussion of proposed undertakings.

Unencumbered appropriations lapse at the end of the fiscal year; however capital project appropriations do not. Capital project appropriations lapse when the budgeted item is acquired, construction is complete or if no expenditure or encumbrance has been made for three (3) consecutive fiscal years.

### **CONCLUSION**

In reviewing the Capital Improvement Plan, it is important to remember that this program is one of the community's most significant physical and financial planning tools. Objectives set forth in this plan and succeeding plans shall significantly influence the standard of facilities and services Plainville provides its citizens in the future. As such, careful analysis and evaluation is necessary if this plan is to serve as a rational planning guideline for the improvement of the community.

Respectfully submitted,



**Michael T. Paulhus**

**Town Manager**

Request											
Town Government Requests											
		Department	Urgency	Priority	FY2023-2024 Adopted	FY2024-2025 Requested	Town Manager Recommended	FY2025-2026	FY2026-2027	FY2027-2028	FY2028-2029
1	Discover Plainville Initiatives	131 - Town Manager	Medium	1		\$10,000	\$10,000				
2	Revaluation Costs	137 - Assess/Revenue	High		60,000	60,000	60,000	60,000	60,000	60,000	60,000
3	CAMA Software	137 - Assess/Revenue			19,000						
4	Computer Replacement	155 - Technology	High	1	20,000	20,000	20,000	20,000	20,000	20,000	20,000
5	Library Security Cameras	155 - Technology	High	2		10,400		10,400	12,000		
6	Senior Bus Cameras	155 - Technology	High	3		9,450	9,450				
7	Watchguard Cruiser Cameras	201 - Police	Critical	1	25,000			26,000	26,000	26,000	26,000
8	Computer Replacements	201 - Police	Critical	2	42,000	40,000	40,000	40,000	40,000	40,000	40,000
9	Automated External Defibrillators	201 - Police	Critical	3	6,600	10,500	10,500	10,500	10,500	10,500	10,500
10	Police Dispatch and Records System	201 - Police	Critical	4	17,500	18,000	18,000	18,500	19,000	19,500	19,500
11	Police Body Armor	201 - Police	Critical	5	17,000	9,000	9,000	9,000	9,000	9,000	9,000
12	Police Body Cameras	201 - Police	Critical	6	25,000			25,000	25,000	25,000	25,000
13	Stationary License Plate Readers (LPRs)	201 - Police	High	7	17,000	20,000	20,000	20,000	20,000	20,000	20,000
14	Building Improvements (Roll Call/Training Room)	201 - Police	High	8	88,000	80,000	80,000				
15	Forensic Software	201 - Police	High	9	11,000	11,000	11,000	11,000	11,000	11,000	11,000
16	Police Vehicle Replacements (1)	201 - Police	High	10		192,000	64,000				
17	Police Radio System	201 - Police			85,000						
18	Forensic Computer	201 - Police			15,000						
19	Apparatus Tires	210 - Fire Dept	Critical	1		35,100	35,100				
20	Engine 3 Replacement	210 - Fire Dept	High	2		1,000,000		1,000,000			
21	Radios	210 - Fire Dept	High	3	40,000	64,000	64,000				
22	Fire Hose	210 - Fire Dept	Medium	4		7,000	7,000				
23	Engine 4 Replacement	210 - Fire Dept						575,000			
24	Hurst Tools - Rescue Truck - 3	210 - Fire Dept			49,500						
25	Airbags - Rescue Truck	210 - Fire Dept			25,000						
26	6 Wheel Dump Truck with Plow (Truck 14 - Non CDL)	305 - Roadways	High	2		178,690	178,690				
27	6 Wheel Dump Truck with Plow (Truck 19 - CDL)	305 - Roadways	Critical	1		325,000	166,250	166,250			
28	2-Way Radio Headsets	305 - Roadways	Medium	3		10,000	10,000	10,000			
29	Mower	305 - Roadways	Medium	4		38,000	38,000	38,000			
30	Brush Mulching Head	305 - Roadways	Medium	5		19,100	19,100	19,100			
31	Trench Plate Complete	305 - Roadways	Medium	6		5,695	5,695	5,695			
32	6 Wheel Dump Truck with Plow (Truck 17)	305 - Roadways						200,000			
33	6 Wheel Dump Truck with Plow (Truck 18)	305 - Roadways						200,000			
34	Equipment Trailer	305 - Roadways			18,700						
35	4WD Truck	305 - Roadways			30,000						
36	50 Whiting Street (Rec Bldg) Repointing	310 - B&G	Critical	1		27,000	27,000				
37	Fire House Server Room AC Replacement	310 - B&G	High	2		14,300		14,300			
38	Berner Bath House & Filter Room Roofs	310 - B&G	High	3	30,000	16,500	16,500				
39	Rec Center AC Unit Replacement	310 - B&G	High	4		20,000		20,000			
40	Library AC Unit Replacement	311 - B&G	High	5		100,000		100,000	100,000		
41	Fire House AC Unit Replacement	310 - B&G	High	6		50,000		70,000			

Request		Department		Urgency	Priority	FY2023-2024 Adopted	FY2024-2025 Requested	Town Manager Recommended	FY2025-2026	FY2026-2027	FY2027-2028	FY2028-2029
42	4WD Utility Truck with Plow	310 - B&G		Medium	7		75,000		75,000			
43	LED Digital Sign for Municipal Center	310 - B&G							100,000			
44	50 Whiting Street (Rec Bldg) Alarm System	310 - B&G							70,000			
45	4WD Utility Truck with Plow	311 - B&G							75,000			
46	Compact 4WD Truck with Plow	310 - B&G							50,000			
47	4WD Dump Truck with Plow	310 - B&G								80,000		
48	4WD Utility Truck with Plow	311 - B&G										75,000
49	Municipal Center Roof	310 - B&G								300,000		
50	Library Roof Repairs	310 - B&G							150,000			
51	Christmas Decorations	310 - B&G										10,000
52	Senior Center AC Unit Replacement	310 - B&G							75,000			
53	4WD Truck with Plow	310 - B&G				55,000						
54	Toro Debris Blower	310 - B&G				10,000						
55	Rec Center Roof	310 - B&G				100,000						
56	Municipal Center Fire Alarm Upgrade	310 - B&G				40,000						
57	EV Charging Stations	310 - B&G				10,000						
58	MS4 Annual Compliance	325 - Technical Services	High	1		25,000	25,000		25,000	25,000	25,000	25,000
59	Roadway Crack Sealing	325 - Technical Services	High	2		50,000	50,000	50,000	50,000	50,000	50,000	50,000
60	Painted Pavement Marking	325 - Technical Services	High	3			30,000	30,000	30,000	30,000	30,000	30,000
61	Roadway Repaving	325 - Technical Services	High	4			1,000,000		1,000,000	1,200,000		1,250,000
62	Roadway Sign Replacement and Traffic Calming	325 - Technical Services	High	5			15,000		15,000	15,000	15,000	15,000
63	Sidewalk Repair and Replacement	325 - Technical Services	High	6		250,000	250,000		250,000	250,000	250,000	250,000
64	Minor Bridge Upgrades	325 - Technical Services	High	7		35,000	35,000		20,000	20,000	20,000	20,000
65	Sanitary Sewer Airport	325 - Technical Services							300,000	300,000		
66	Lightweight, NPFA Standard PPE	370 - Fire Marshal	Critical	1			6,400	6,400				
67	Match for Dial-A-Ride Vehicle	420 - Senior Center	Critical	1		20,000	20,000	20,000	20,000	20,000	20,000	20,000
68	Carpet Replacement (Replacement of All Carpeted Areas, except Vinyl, Plank, and Carpet Flooring (4 Rooms: Big Kitchen, Cafe K	420 - Senior Center	High	3			38,815		38,815			
69	Repair Tennis Courts at Norton Park	510 - Recreation	Critical	2		18,625	31,047	31,047				
70	Recreation & Parks Master Plan	510 - Recreation	High	1		329,700	321,000		321,000			
71	Pavilion at Paderewski Park (New Additional)	510 - Recreation	Medium	2			60,000	60,000				
72	Irrigation on Soccer Field at Norton Park	510 - Recreation	Low	3			118,400		118,400			
73		510 - Recreation	Low	4			9,700	9,700				
<b>Subtotal Town Government CIP Requests</b>						<b>\$1,584,625</b>	<b>\$4,486,097</b>	<b>\$1,126,432</b>	<b>\$5,176,960</b>	<b>\$3,012,500</b>	<b>\$2,231,000</b>	<b>\$1,986,000</b>
<b>Board of Education Requests</b>												
74	District: Service Vehicle Replacement (2006 Chevy Express)	BOE - Facilities				35,000						
75	District: Add. & Replacement Cleaning Equipment	BOE - Facilities							30,000			
76	District: Upgrade of radio system	BOE - Facilities			5		125,000		125,000			
77	District: Security Improvements, including cameras	BOE - Facilities			1		50,000		25,000	25,000	25,000	250,000
78	District: Purchase Articulating Boom Lift	BOE - Facilities										
79	PHS: Replace Emergency Generator	BOE - Facilities							300,000			
80	PHS: Turf Field Replacement	BOE - Facilities										700,000



Request		Department		Urgency	Priority	FY2023-2024 Adopted	FY2024-2025 Requested	Town Manager Recommended	FY2025-2026	FY2026-2027	FY2027-2028	FY2028-2029
81	PHS: Replace outside doors by Adult Ed and add wind protection	BOE - Facilities							35,000			
82	PHS: Replace Walk-in boxes and Fridge Condensor	BOE - Facilities			4		75,000					
83	PHS: Natatorium (pool room) Improvements	BOE - Facilities									100,000	
84	PHS: Stage Floor Replacement	BOE - Facilities			7		70,000					
85	PHS: Replace Natatorium (pool room) Heater	BOE - Facilities			2		40,000					
86	PHS: PHS Roof Replacement (Partial)	BOE - Facilities										
87	PHS: New Roof Top Unit (Tech Area)	BOE - Facilities			6		40,000					
88	PHS: Repair Cracks in Tennis Courts	BOE - Facilities			3		35,000					
89	PHS: Continued Repair & Upkeep of Pool	BOE - Facilities			5		20,000		20,000	20,000	20,000	20,000
90	PHS: LED Lighting for Fields	BOE - Facilities			8		125,000					
91	PHS: Team Field House, Storage, and Restrooms	BOE - Facilities							900,000			
92	Toffolon: Repair soffits and downspouts	BOE - Facilities				35,000						
93	Technology: Staff Laptops	BOE - Technology				65,000	63,000	63,000	104,000	60,000	58,500	84,500
94	Technology: Student Chromebooks	BOE - Technology				180,000	210,000	210,000	210,000	210,000	210,000	210,000
95	Technology: Labs	BOE - Technology				30,000	30,000	30,000	37,500	12,000	37,500	30,000
96	Technology Network Upgrades	BOE - Technology				25,000	20,000	20,000	60,000	20,000	20,000	25,000
97	Technology: Staff Chromebooks	BOE - Technology					54,000	54,000		36,000		
98	Technology: Office Desktops	BOE - Technology					19,200	19,200	30,000			
99	Linden: Mechanical Systems Upgrade/Replacement	BOE - Facilities								900,000		
100	Linden: New Boilers	BOE - Facilities									700,000	
101	Linden: Replace Building Automation System	BOE - Facilities							250,000			
102	Linden: Replace walk in fridge/freezer	BOE - Facilities							100,000			
103	Linden: Remove UST	BOE - Facilities							30,000			
Subtotal Board of Education CIP Requests						370,000	976,200	396,200	2,226,500	1,313,000	1,214,000	1,319,500
Total Town of Plainville CIP Requests						\$1,954,625	\$5,462,297	\$1,522,632	\$7,403,460	\$4,325,500	\$3,445,000	\$3,305,500
Revenue Sources												
104	Use of State of CT grant					(579,700)						
105	Use of Debt Management Funds					(500,000)						
106	Use of LoCIP Grant Funds											
107	Use of CIP Balances					(225,000)		(250,000)				
108	Use of Unassigned GF Fund Balance					(574,925)		(772,632)				
109	Use of Town Aid Road Grant Funds											
Town of Plainville CIP Funding						\$75,000	\$5,462,297	\$500,000	\$7,403,460	\$4,325,500	\$3,445,000	\$3,305,500

Request		Department	Urgency	Priority	FY2023-2024 Adopted	FY2024-2025 Requested	Town Manager Recommended	FY2025-2026	FY2026-2027	FY2027-2028	FY2028-2029
WPCF Requests											
110	SBR Airline Replacement	340 - WPCF									\$800,000
111	SBR Decanter	340 - WPCF			120,000						
112	Equipment & collection system Repair	340 - WPCF	High	1	150,000	200,000	200,000	225,000	250,000	250,000	250,000
113	Manhole Replacement	340 - WPCF	Medium	3	20,000	20,000	20,000	20,000	20,000	20,000	20,000
114	Replacement Pump	340 - WPCF			15,000						
115	Boiler Replacement	340 - WPCF									200,000
116	Econoline Van with Camera	340 - WPCF	High	2		400,000	400,000				
114	VACON Replacement	340 - WPCF							500,000		
118	4WD Truck (250/2500 Series)	340 - WPCF						50,000			
Total WPCF Capital Improvement Requests					\$305,000	\$620,000	\$620,000	\$295,000	\$270,000	\$270,000	\$1,270,000

# TOWN OF PLAINVILLE



## TOWN MANAGER'S PROPOSED ANNUAL BUDGET

FISCAL YEAR  
2024-2025

## Glossary of Terms

**Accrual-** accounting method in which expenditures and revenues are recorded at the time that they are incurred, regardless of whether the cash has actually been transferred at that time.

**Affordable Care Act (ACA)-** the health reform act mandating all United State citizens have the opportunity to have affordable health care (also referred to as “Obamacare”).

**American Rescue Plan Act (ARPA)-** a federal law, signed by the President on March 11, 2021, to provide additional financial relief in the wake of the COVID-19 pandemic. ARPA includes a significant amount of “Coronavirus State and Local Fiscal Recovery Funds” (SLFRF) for state and local governments to use over a period of several years.

**Annual Budget-** a budget applicable to a single fiscal year.

**Appropriation-** a legal authorization granted by a legislative body (the Town Council, for example) to make expenditures and incur obligations for specific purposes. All General Fund appropriations expire at the end of the fiscal year. All non-budgetary or special purpose funds, including all capital projects, expire after three years or after their purpose has been accomplished.

**Assessed Value-** the value placed on property for the purpose of distributing tax burden. In Plainville, assessed valuation is 70% of the fair market value of both real (land and buildings) and personal property, as determined by the Plainville Assessor’s Office.

**Assets-** property with economic value owned by an entity

**Balanced Budget-** a budget wherein the revenues plus any funds transferred in equals the expenditures minus any transfers out, for any given fiscal year.

**Basis of Accounting-** the procedures that record, classify, and report on the finances and operations of a business, government, individual, or other entity. In Plainville, modified accrual is the basis of accounting (*see modified accrual*).

**Bond-** a contract to pay a specified sum of money (the principal) at a specified future date (maturity) plus interest paid at an agreed percentage of the principal.

**Bond Anticipation Notes (BAN)** – short term financing less than one (1) year.

**Budget-** a financial plan, including proposed expenditures and estimated revenues, for a period in the future.

**CaLANDer-** scheduling tool used by Town of Plainville employees.

**Capital Budget-** a plan for investment in capital assets separate from the operating budget.

**Capital Expenditures-** funds spent on a capital improvement project or piece of equipment costing less than \$50,000 and/or having a life expectancy of less than five years

**Capital Improvement Plan (CIP)** - a plan for future capital expenditures that identifies each capital project, its anticipated start and completion, the amount to be spent each year, and the method of finance.

**Capital Project-** a capital improvement project or piece of equipment costing more than \$50,000 and/or having a life expectancy of over five years.

**Comprehensive Annual Financial Report (CAFR)** – the annual financial report prepared by the Town and audited by independent, external auditors

**Debt Limit-** the maximum debt a government can incur under statutory requirements.

**Encumbrances-** purchase orders, contracts, or salary commitments that must be covered by an appropriation and for which part of the appropriation is reserved. When paid, they are no longer encumbrances.

**Enterprise Zone-** a 200-acre area in which businesses receive assistance for construction, infrastructure improvements, and relocation within Plainville's Enterprise Zone.

**Expenditure** (modified accrual basis) - the cost of goods received, or services rendered, whether cash payments have been made or not.

**Fiscal Year-** the twelve-month period at the end of which a government determines its financial condition and the results of its operation and closes its books. For the Town of Plainville, the fiscal year begins on July 1<sup>st</sup> and ends June 30<sup>th</sup> each year.

**Fund-** an accounting device established to control receipt and disbursement of income from sources set aside to support specific activities or attain certain objectives. Each fund is treated as a distinct financial entity.

- **General Fund-** this fund is the general operating fund of the Town. It is used to account for all financial resources except those required to be accounted for in another fund.
- **Capital Projects Fund-** these funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities.
- **Internal Service Fund-** these funds are used to account for the financing of goods or services provided to departments within the government on a cost reimbursement basis.

- **Special Revenue Funds-** these funds are used to account for the proceeds from specific revenue sources (other than expendable trusts or major capital projects) that are restricted to expenditures for specific purposes.

- **Trust and Agency Funds-** used to account for assets held by the Town in a trustee capacity or as an agent.

**Fund Balance-** the amount of cash currently in the General Fund, minus any outstanding checks and encumbrances against the account.

**General Fund-** consists of accounts for receipts not earmarked by law for a specific purpose, the proceeds of general borrowing, and the expenditure of these monies.

**General Obligation Debt-** long term full faith and credit obligations other than those payable initially from non-tax revenue. Includes debt payable in the first instance from particular earmarked taxes.

**Governmental Funds-** moneys belonging to government, or any department of it, in hands of a public official.

**Grand List-** the compilation, by value, of all taxable and tax-exempt properties in the Town of Plainville.

**Grant-** an assistance award in which substantial involvement is not anticipated between the granting entity and the recipient entity during the performance of the contemplated activity.

**Liquidity-** the ease with which an asset can be converted to money.

**LoCIP-** Local Capital Improvement Program; a state grant awarded for the purpose of assisting a municipality with the cost of a State-approved capital project.

**Long Term Debt-** debt payable more than a year after the date of issue.

**Mill-** one tenth of a cent.

**Mill Rate-** the tax rate expressed as a monetary unit. Taxes levied are equal to the mill rate times the assessed value of property.

**Modified Accrual System-** accounting basis that records revenues when they are earned (whether or not cash is received then) and expenditures when goods and services are received (whether or not cash payments are made then).

**Moody's Investors Service-** Moody's Investors Service is among the world's most respected, widely utilized sources for credit ratings, research and risk analysis.

**Object Codes-** a uniform classification identifying the transactions of the government by the nature of the goods or services purchased, without regard to the agency involved or the purpose of the programs for which they are used.

**Obligations-** binding agreements that will result in outlays, immediately or in the future. Budgetary resources must be available before obligations can be incurred legally.

**Operating Budget-** a financial plan that presents proposed expenditures for a given period and estimates of revenue to finance them. Excludes expenditure for capital assets.

**Outlays-** payment of obligations.

**Outstanding Debt-** all debt that remains unpaid on the date specified.

**Personal Services-** amounts paid for compensation of officers and employees of the government. Consists of gross compensation before deductions for taxes, retirement plans, or other purposes.

**Property Taxes-** a tax conditioned on ownership of property and measured by its assessed value.

**Revenue-** all amounts of money received by a government entity, net of refunds and other correcting transactions, other than from issue of debt, liquidation of investments, and as agency and private trust transactions.

**Special Funds-** fund accounts for receipts earmarked for specific purposes and the associated expenditure of those receipts.

**Town Meeting-** an annual Town Meeting for the consideration of the budget is held on the first Monday of May.

**Uncollectibles-** uncollected taxes that could be collected in the future years with incumbent penalties assessed in accordance with state law.

**User Fee-** charges levied on an individual or class directly subject to a government service, program, or activity, but not on the general public.

## **Acronyms Listing**

**ACA** – Affordable Healthcare Act

**BAN** – Bond Anticipation Notes

**BESB** - Board of Education and Services for the Blind

**CAFR** – Comprehensive Annual Financial Report

**CCM** – Connecticut Conference of Municipalities

**CERC** - Connecticut Economic Resource Center

**COST** – Council of Small Towns

**CRCOG** - Capitol Region Council of Government

**CTCMA** – Connecticut Town/City Management Association

**GAAP** - Generally Accepted Accounting Principles

**GASB** - Governmental Accounting Standards Board

**GENOB** – General Obligation Bonds

**GFOA** - Government Finance Officers Association

**ICMA** – International City/County Management Association

**ISO** - International Organization for Standardization

**LAP** – Liability, Automotive, and Property Insurance

**N/A** - Not available or applicable

**NFPA** - National Fire Protection Association

**OSHA** - Occupational Safety and Health Administration

**SCBA** - Self Contained Breathing Apparatus

**WC** – Workers’ Compensation Insurance