

**BUDGET AS PROPOSED BY THE TOWN COUNCIL
FOR FISCAL YEAR 2024-2025
MARCH 15, 2024**



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

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ANNUAL BUDGET PROCESS

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

KEY BUDGET DATES

February 8, 2024	The budget as proposed by the First Selectman is delivered to the Town Council.
March 15, 2024	The budget as proposed by the Town Council is delivered to the Board of Finance.
April 20, 2024	The budget as proposed by the Board of Finance is delivered back to the First Selectman.
May 7, 2024	The Annual Town Budget is submitted to the Annual Budget Referendum.
July 1, 2024	The new fiscal year begins.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

TOWN CHARTER, CHAPTER VIII

§1 Fiscal year.

The fiscal year of the Town shall start on July 1 and terminate on June 30 of the succeeding year.

§2 Preliminary budget estimates.

All departments, offices, agencies, boards, commissions, committees and authorities shall submit to the Director of Finance and the First Selectman, at such time and in such manner as the First Selectman prescribes, but no later than January 2 of each year, an estimate of proposed revenue and expenditures relating to their respective departments, offices and public bodies for the fiscal year to commence the following July 1. The Board of Education shall submit to the First Selectman and Director of Finance its proposed budget no later than January 23 of each year.

§3 Preparation of First Selectman's budget.

The budget as proposed by the First Selectman shall consist of:

1. An expense budget for all Town expenditures, including expenditures of the Board of Education.
2. A capital expense budget.
3. A financial plan for the fiscal year.
4. An explanation by the First Selectman of the proposed budget and the fiscal policy proposed by the First Selectman.
5. Recommendations of the First Selectman concerning all proposed Town expenditures and capital projects.

The budget as proposed by the First Selectman shall be delivered to the Town Council not later than February 8th of each year.

§4 Duties of the Town Council on the budget.

The Town Council, except as otherwise provided by this Charter, has such powers and duties relating to the Town budget and the Board of Education budget as are set forth in the Connecticut General Statutes. The Council shall review the Town budget and shall make such revisions as it deems desirable consistent with the welfare and the resources of the Town. During its review of the budget, the Council shall hold one public hearing, at which time any elector or taxpayer may have an opportunity to be heard regarding the Town budget as proposed by the First Selectman. Not later than March 15 of each year, the Council shall forward the budget as proposed by the Town Council to the Board of Finance.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

§5 Duties of the Board of Finance on the budget.

The Board of Finance, except as otherwise provided by this Charter, has such powers and duties relating to the Town budget and the Board of Education budget as set forth in the Connecticut General Statutes for boards of finance. Upon receipt of the budget as proposed by the Town Council, the Board of Finance shall review the same and shall make such revisions as it deems desirable consistent with the welfare and resources of the Town. During its review process of the budget, the Board of Finance shall hold one public hearing, at which such time the electors and taxpayers of the Town shall have an opportunity to be heard regarding the budget as proposed by the Town Council. After such meetings and hearings, the Board shall prepare its final proposed annual budget and shall deliver the same to the First Selectman not later than April 20 of each year.

§6 Publication and referendum.

The First Selectman shall, upon receipt of the budget as proposed by the Board of Finance, prepare the final proposed annual Town budget to be submitted to the annual budget referendum. The First Selectman shall cause to be published in a newspaper having a general circulation in the Town of Monroe a summary of the final proposed annual budget at least five days prior to the date of the annual budget referendum.

The Town Clerk shall place notice of the annual budget referendum in a newspaper having a substantial circulation in the Town of Monroe at least five days before the date of the referendum. The ballots shall be prepared by the Town Clerk, and the question shall be worded in accordance with the requirement of § 9-369, Connecticut General Statutes.

In addition to the vote on the proposed budget, the budget referendum may also contain nonbinding advisory questions as to whether or not the proposed budget is too high or too low, in accordance with Connecticut General Statutes.

The annual budget referendum shall be held on the first Tuesday in May of each year. Copies of the final proposed annual budget shall be made available to the public at the Town Library and the Town Clerk's office at least five days prior to the date of the annual budget referendum. The annual Town budget shall be deemed approved and shall become effective when approved by a majority of those voting at the annual budget referendum. Not later than seven days after approval by the annual budget referendum, the Board of Finance shall file a copy of the approved annual Town budget in the office of the Town Clerk. Within 10 days after such budget approval, the Board of Finance shall determine and fix the tax rate in mills for the ensuing fiscal year in accordance with the budget approved in the referendum.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

§6 Publication and referendum (continued).

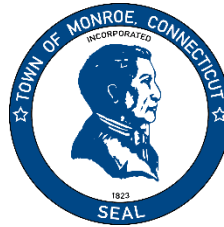
In the event that the proposed annual Town budget is rejected at the annual budget referendum, the proposed budget shall be reviewed by the First Selectman, who shall meet with and receive input from all elected officials of the Board of Finance, the Town Council and the Board of Education. All revisions shall be decided by the First Selectman. The First Selectman shall thereupon call for a second annual budget referendum to be held two weeks from the date of the first annual budget referendum. Notice of each succeeding annual budget referendum shall be published in a newspaper having a general circulation in the Town not less than five days prior to the date of each referendum. Copies of the revised annual budget as proposed by the First Selectman shall be made available to the public at the Town Library and the Town Clerk's office at least five days prior to the date of such referendum.

In the event that the second annual budget referendum rejects the proposed budget, third and succeeding budget referenda shall be held two weeks following the date of the previous referendum, and shall be held in accordance with the procedures outlined for the second annual budget referendum as aforesaid, until such time as an annual budget of the Town is approved by budget referendum. If the budget remains unaccepted at the start of the fiscal year, the previous mill rate will continue to prevail until such time as the budget is accepted. The Board of Finance may direct the Tax Collector to mail out tax bills reflecting the old mill rate until the budget has been approved. Once the budget is approved, a supplemental tax bill may be mailed to reflect the new mill rate, if necessary. The Council may prescribe the hours of voting in a budget referendum.

The entire Town Charter is available at
www.monroect.gov



FIRST SELECTMAN'S BUDGET OVERVIEW



OFFICE OF THE FIRST SELECTMAN

BUDGET DISCUSSION

March 15, 2024

Pursuant to Chapter VIII, Section 3 of the Monroe Town Charter, my budget for fiscal year 2024-2025 was timely submitted to the Town Council on February 8, 2024. This budget proposed a series of challenges, all of which had considerable tax increase implications. Therefore, when preparing my FY25 budget proposal, it was paramount to control the tax impact on our resident work force while allocating appropriate funding for keeping a clean, safe community with annual road maintenance and drainage needs being addressed. This budget also includes funding allocations for future positions in Land Use, as well as cyber security initiatives, in an effort to better serve our growing community, while continuing outstanding education and financial responsibility to all taxpayers in Monroe.

I have always admired Monroe's exemplary municipal services and award-winning educational system, all of which are highly valued by our community. It is to be recognized that our education budget is the greatest driver of the Town's overall budget, representing \$71,337,659 or 68.8% of total expenditures. The Municipal side of this budget represents \$31,437,169 or 30.3% of total expenditures. The Board of Finance contingency and other special appropriations make up the remaining 0.09% of this budget. The municipal budget per department head requests was \$32,229,944 or a 3.14% overall increase. After considerable review, I have reduced that budget by the amount of \$792,775 or -2.54% resulting in a final municipal side increase of only 0.60%. Our Board of Education has requested a 7.15% increase, which creates significant challenges to the budget and would create a substantial increase in property taxes. That being said, I have proposed an adjustment to the Board of Education budget of \$1,187,000, reducing the increase to 5.40% (or \$3,654,235) to our taxpayers. This adjustment may be reduced by health care savings projected to be in the area of \$500,000, however, that amount is being negotiated by the Board of Education. This adjustment will assist in the financial ability of the Town of Monroe, inclusive of all departmental diversity, to conduct necessary maintenance and funding in municipal departments essential to Monroe's financial ecosystem. This includes, but not limited to, the responsibility per charter in the duties of the First Selectman, Police Department, Fire Departments, Fire Marshall, Emergency Medical Services, Department of Public Works & Highway Department, Town Library, Planning & Zoning and Inland/Wetlands, the Health Department, I.T, Building Department, Sanitarian, Engineering, Senior Center, Economic Development, Human Resources, Finance, Town Clerk, Tax Collector, Tax Assessor, and Parks & Recreation.

My intention is to continue a fiscally conservative projection, inclusive of maintaining high quality services and controlling the tax burden on our work force community through data based conservative spending simultaneously incorporating and seeking new annual alternate funding sources. My intention, while embracing the Town's potential growth in our grand list, is to maintain initiatives for the continuing and future needs of Monroe. While deliberating and working closely with department heads, reductions were identified and implemented where possible to propose a fiscally responsible budget, which incorporates all awarded grants and a high level of due diligence in the FY25 budget adjustments.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

Our successful approach to the Town's financial management has allowed our unassigned general fund balance to grow to \$20,000,000, which is the largest amount on record. This fund balance exceeds the current Board of Finance policy as it relates to the top of the range, which in this budget equates to a maximum fund balance of \$17,278,569, 16.67% (or 2 months) of appropriated expenditures. I am recommending that \$2,550,000 be returned to taxpayers in an effort to soften the impact of the forecasted increases of costs in the upcoming fiscal year with \$400,000 additional to be held in contingency for potential costs not yet known in healthcare on the municipal side. This fund balance initiative trends \$50,000 less than FY24, ultimately making a small downward trend of fund balance dependence during budget considerations. By returning the calculated amount of \$2,550,000 in our undesignated general fund balance back to our taxpayers, combined with the cooperation of both municipal and education leaders, this allows us to progress forward in a stable manner while maintaining a fiscally responsible path. Monroe enjoys significant and sustained growth in our grand list across residential and commercial property, however, motor vehicles have seen a decrease, with all metrics substantially impacting the tax rate. Without growth in the grand list, our communities' residents will be taxed at a much higher rate. Therefore, it is imperative for Monroe to keep a business-friendly environment and fund the staffing demands addressed in the Land Use division of the Town. The current budget incorporates a projected tax rate increase of 2.03% down 0.45% from last year's budget. Out of the total increase in operating expenditures, 95.13% is attributed to education and 4.87% to municipal costs.

In closing, thank you to our municipal staff, educators, and volunteers – including those serving on boards and commissions. As this process continues forward to our annual referendum on May 7, 2024, our staff and my office will continue to devote as many hours as necessary to further refine the budget as the Town Council and Board of Finance continue their review. As always, I will continue to communicate any new information as it becomes available so that further adjustments can be considered. This budget achieves the goal to present a budget that the citizens of Monroe can afford and support.

Updates for the Budget as Proposed by the Town Council:

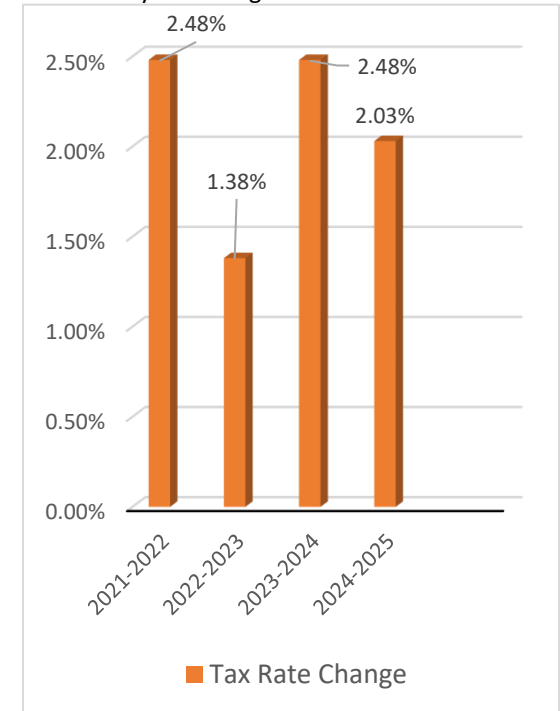
1. Town Council voted on March 11, 2024 with unanimous vote to donate the amount of \$10,000 to The Center for Family Justice which served 267 Monroe residents last fiscal year at a cost of \$86,961.
2. Town Council voted on March 11, 2024 to also restore \$10,320 to Part-Time Library Salaries with my full support after meeting with Library Director Nicole Cignoli about existing and future beneficial community programs at the library.

This added a total of \$20,320 to the proposed FY25 budget and increased the projected tax rate from 2.03% to 2.06%. The budget now moves to the Board of Finance for their review.

Thank you for your attention,

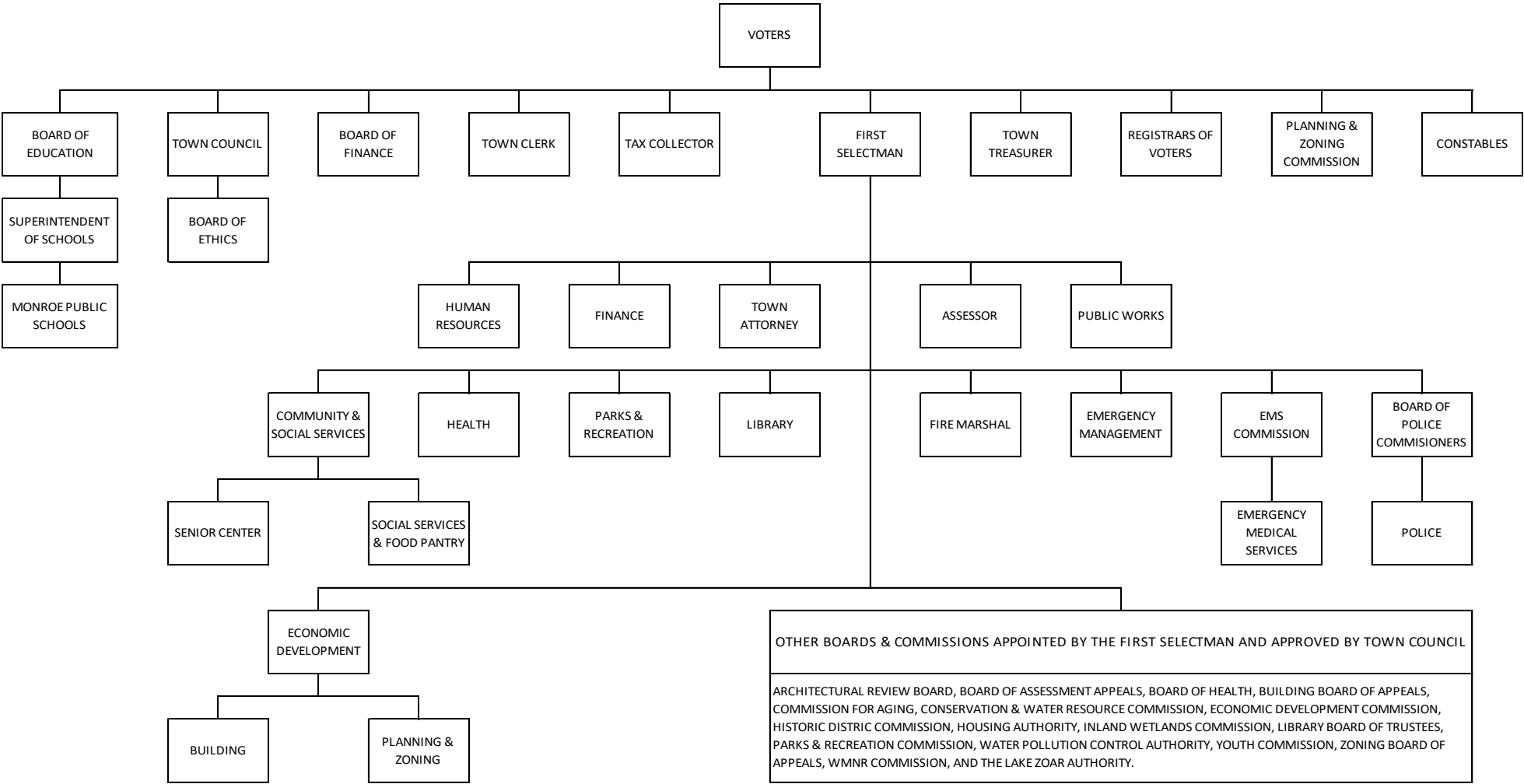


Terrence P. Rooney
First Selectman



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

GRAND LIST AND MILL RATE DATA FOR THE LAST 10 YEARS

Last Ten Fiscal Years

Fiscal Year	Grand List Dated	Real Estate			Motor Vehicles	Personal Property	Exemptions	Total Assessed Value of Taxable Property (Net Grand List)	Mill Rate
		Residential	Commercial/ Industrial/ Public Utility	Land					
2025	10/1/2023	\$ 1,710,044,910	\$ 269,834,959	\$ 21,450,320	\$ 241,024,714	\$ 177,215,421	\$ 27,807,231	\$ 2,391,763,093 ⁽²⁾	38.32
2024	10/1/2022	\$ 1,699,284,610	\$ 264,241,819	\$ 22,534,420	\$ 244,856,243	\$ 147,851,223	\$ 25,615,224	\$ 2,353,153,091 ⁽²⁾	37.55
2023	10/1/2021	\$ 1,692,923,905	\$ 256,548,439	\$ 23,636,565	\$ 229,128,541	\$ 137,032,617	\$ 27,279,545	\$ 2,311,990,522 ⁽²⁾	36.86
2022	10/1/2020	\$ 1,684,569,440	\$ 255,859,400	\$ 24,891,220	\$ 181,094,807	\$ 120,836,911	\$ 26,467,189	\$ 2,240,784,589	36.36
2021	⁽¹⁾ 10/1/2019	\$ 1,679,758,120	\$ 255,208,620	\$ 25,196,320	\$ 172,192,676	\$ 114,111,001	\$ 23,361,940	\$ 2,223,104,797	35.48
2020	10/1/2018	\$ 1,653,973,621	\$ 253,040,465	\$ 25,903,340	\$ 168,786,240	\$ 110,567,293	\$ 26,156,285	\$ 2,186,114,674	35.58
2019	10/1/2017	\$ 1,646,277,486	\$ 251,811,130	\$ 27,414,240	\$ 168,675,972	\$ 102,767,145	\$ 25,323,099	\$ 2,171,622,874	35.24
2018	10/1/2016	\$ 1,640,527,840	\$ 246,377,500	\$ 30,745,803	\$ 167,903,024	\$ 95,313,866	\$ 22,090,976	\$ 2,158,777,057	35.76
2017	10/1/2015	\$ 1,637,841,440	\$ 242,904,936	\$ 32,162,073	\$ 167,301,230	\$ 90,398,935	\$ 17,297,222	\$ 2,153,311,392	35.00
2016	⁽¹⁾ 10/1/2014	\$ 1,636,392,900	\$ 243,819,216	\$ 32,825,420	\$ 163,276,216	\$ 86,481,284	\$ 16,683,328	\$ 2,146,111,708	34.35

⁽¹⁾ Revaluation Year

⁽²⁾ Mill Rate for Real Estate & Personal Property. Pursuant to House Bill 5506, which was signed into law on May 7, 2022, the maximum mill rate for motor vehicles is 32.46.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

FINANCIAL PLAN FOR 2024-2025 (PAGE 1 OF 2)

TOWN OF MONROE				
FINANCIAL PLAN FOR THE FISCAL YEAR				
Revenue & Other Financing Sources	Approved Annual Town Budget	Approved Annual Town Budget		
Non-Tax Revenue	2023-2024	2024-2025	\$ Change	%
General Government	\$ 3,543,770	\$ 3,833,915	\$ 290,145	8.19%
Intergovernmental	\$ 6,813,338	\$ 7,173,538	\$ 360,200	5.29%
Total Non-Tax Revenue	\$ 10,714,608	\$ 11,007,453	\$ 650,345	6.07%
Tax Revenue				
Current Year Taxes	\$ 85,132,372	\$ 88,066,781	\$ 2,934,409	3.45%
Supplemental Taxes	\$ 700,000	\$ 850,000	\$ 150,000	21.43%
Prior Taxes, Suspense, Liens & Interest	\$ 957,500	\$ 817,500	\$ (140,000)	-14.62%
Total Tax Revenue	\$ 86,432,372	\$ 89,734,281	\$ 2,944,409	3.41%
Total Revenue	\$ 97,146,980	\$ 100,741,734	\$ 3,594,754	3.70%
Other Financing Sources				
Appropriations from Fund Balance	\$ 2,600,000	\$ 2,950,000	\$ 350,000	13.46%
Total Other Financing Sources	\$ 2,600,000	\$ 2,950,000	\$ 350,000	13.46%
Total Revenue & Other Financing Sources	\$ 99,746,980	\$ 103,691,734	\$ 3,944,754	3.95%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

FINANCIAL PLAN FOR 2024-2025 (PAGE 2 OF 2)

FINANCIAL PLAN FOR THE FISCAL YEAR				
Expenditures	Approved Annual Town Budget	Approved Annual Town Budget		
Municipal	2023-2024	2024-2025	\$ Change	%
Operating Expenditures (excluding Contingency)	\$ 25,545,622	\$ 26,806,451	\$ 1,260,829	4.94%
Debt Service	\$ 5,704,066	\$ 4,651,038	\$ (1,053,028)	-18.46%
Total Municipal Operating Expenditures	\$ 31,249,688	\$ 31,457,489	\$ 207,801	0.66%
Board of Education				
Operating Expenditures (excluding Contingency)	\$ 67,683,424	\$ 71,337,659	\$ 3,654,235	5.40%
Total Education Operating Expenditures	\$ 67,683,424	\$ 71,337,659	\$ 3,654,235	5.40%
Total Operating Expenditures	\$ 98,933,112	\$ 102,795,148	\$ 3,862,036	3.90%
Fund Appropriations & Contingency				
EMS Vehicle Reserve	\$ 80,000	\$ 80,000	\$ -	0.00%
Revaluation Reserve	\$ 70,000	\$ 70,000	\$ -	0.00%
Capital Reserve	\$ 244,368	\$ 273,586	\$ 29,218	11.96%
Municipal IT Plan Reserve	\$ 30,000	\$ 35,500	\$ 5,500	18.33%
Bicentennial Reserve	\$ 35,000	\$ -	\$ (35,000)	-100.00%
Plan of Conservation & Development Reserve	\$ 7,500	\$ 7,500	\$ -	0.00%
Heart & Hypertension - Internal Service Fund	\$ 20,000	\$ 20,000	\$ -	0.00%
Legal Reserve	\$ 10,000	\$ 10,000	\$ -	0.00%
Board of Finance - Contingency	\$ 317,000	\$ 400,000	\$ 83,000	26.18%
Total Fund Appropriations & Contingency	\$ 813,868	\$ 896,586	\$ 82,718	10.16%
Total Expenditures	\$ 99,746,980	\$ 103,691,734	\$ 3,944,754	3.95%
Mill Rate - Real Estate & Personal Property	37.55	38.32	0.77	2.06%
* Pursuant to House Bill 5506, which was signed into law on May 7, 2022, the maximum mill rate for motor vehicles is 32.46.				

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

MILL RATE CALCULATION FOR FISCAL YEAR 2024-2025 (1 of 2)

MILL RATE CALCULATION ON THE 2023 GRAND LIST FOR FISCAL YEAR 2024-2025		
<u>2023 GRAND LIST:</u>		
REAL ESTATE (RE)	\$ 2,139,565,489	
PERSONAL PROPERTY (PP)	\$ 177,215,421	
GROSS GRAND LIST		\$ 2,316,780,910
<u>PROPERTY EXEMPTIONS:</u>		
REAL ESTATE	\$ (141,033,080)	
PERSONAL PROPERTY	\$ (24,289,656)	
TOTAL EXEMPTIONS		\$ (165,322,736)
NET TAXABLE GRAND LIST BEFORE ADJUSTMENTS		\$ 2,151,458,174
NET PROJECTED GRAND LIST ADJUSTMENTS/CONTINGENCY - RE & PP		\$ (13,000,000)
EFFECTIVE ASSESSMENT ON COMBINED STATE & TOWN TAX BENEFITS		\$ (11,000,000)
NET TAXABLE GRAND LIST AFTER ADJUSTMENTS (A)		\$ 2,127,458,174
TAX COLLECTIONS ON THE CURRENT LEVY REQUIRED TO BALANCE THE BUDGET		\$ 88,066,781
PROJECTED MOTOR VEHICLE TAX TO BE COLLECTED (FROM NEXT PAGE)		\$ (7,514,271)
RE & PP TAX COLLECTIONS ON THE CURRENT LEVY REQUIRED		\$ 80,552,510
PROJECTED COLLECTION RATE - REAL ESTATE & PERSONAL PROPERTY		98.80%
TOTAL TAX LEVY REQUIRED AT THE PROJECTED COLLECTION RATE (B)		\$ 81,530,881
FY2025 MILL RATE FOR REAL ESTATE & PERSONAL PROPERTY [(B)/(A) X 1000]		38.32
PERCENTAGE INCREASE OVER THE FY2024 MILL RATE OF 37.55		2.06%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

MILL RATE CALCULATION FOR FISCAL YEAR 2024-2025 (2 of 2)

TOWN OF MONROE	
CALCULATION OF PROJECTED MOTOR VEHICLE TAXES TO BE COLLECTED	
BASED UPON A MAXIMUM MILL RATE ON MOTOR VEHICLES OF 32.46	
NET ASSESSED VALUE OF MOTOR VEHICLE GRAND LIST BEFORE ADJUSTMENTS	\$ 240,304,919
ESTIMATED VALUATION ADJUSTMENT PER ASSESSOR'S OFFICE (\$4M TOTAL LESS \$1.5M IN ADJUSTMENTS TO DATE)	(6,000,000)
NET ASSESSED VALUE OF MOTOR VEHICLE GRAND LIST AFTER ADJUSTMENTS	\$ 234,304,919
MAXIMUM MOTOR VEHICLE MILL RATE SET BY THE STATE FOR FY2024-25	32.46
GROSS TAX LEVY ON MOTOR VEHICLE GRAND LIST	\$ 7,605,538
PROJECTED COLLECTION RATE ON MOTOR VEHICLE TAX LEVY	98.80%
PROJECTED MOTOR VEHICLE TAX TO BE COLLECTED (TO PREVIOUS PAGE)	\$ 7,514,271



REVENUE BUDGET

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

REVENUE BUDGET SUMMARY

ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2024-2025				BUDGET	BUDGET	
REVENUE BUDGET SUMMARY	2022-2023	2023-2024	2023-2024	ADJUSTMENTS				PROPOSED BY THE	CHANGE FROM	
		12/31/23	REVISED	SUBMITTED	FIRST	TOWN	TOTAL	PROPOSED BY THE	2023-24 TO 2024-25	
	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	ADJUSTMENTS	TOWN COUNCIL	\$ CHG	% CHG
ALL PROPERTY TAXES (CURRENT, PRIOR YR, AND SUPPLEMENTAL)	\$ 84,736,438	\$ 54,019,772	\$ 86,789,872	\$ 91,643,736	\$ (1,929,775)	\$ 20,320	\$ (1,909,455)	\$ 89,734,281	\$ 2,944,409	3.39%
LICENSES AND PERMITS	\$ 1,108,280	\$ 505,392	\$ 1,218,270	\$ 1,200,915	\$ -	\$ -	\$ -	\$ 1,200,915	\$ (17,355)	-1.42%
INTERGOVERNMENTAL TOWN	\$ 4,574,811	\$ 2,086,083	\$ 1,645,835	\$ 1,900,603	\$ -	\$ -	\$ -	\$ 1,900,603	\$ 254,768	15.48%
CHARGES FOR SERVICES TOWN	\$ 892,841	\$ 505,322	\$ 921,500	\$ 929,000	\$ -	\$ -	\$ -	\$ 929,000	\$ 7,500	0.81%
INTEREST AND DIVIDENDS	\$ 2,143,017	\$ 1,463,787	\$ 1,300,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 300,000	23.08%
OTHER REVENUES	\$ 82,136	\$ 50,890	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -	0.00%
TOTAL TOWN	\$ 8,801,085	\$ 4,611,474	\$ 5,180,605	\$ 5,725,518	\$ -	\$ -	\$ -	\$ 5,725,518	\$ 544,913	10.52%
INTERGOVERNMENTAL EDUCATION	\$ 5,256,080	\$ 1,318,234	\$ 5,167,503	\$ 5,272,935	\$ -	\$ -	\$ -	\$ 5,272,935	\$ 105,432	2.04%
CHARGES FOR SERVICES EDUCATION	\$ 36,000	\$ 11,700	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	\$ -	0.00%
TOTAL BOE	\$ 5,292,080	\$ 1,329,934	\$ 5,176,503	\$ 5,281,935	\$ -	\$ -	\$ -	\$ 5,281,935	\$ 105,432	2.04%
SUBTOTAL	\$ 14,093,165	\$ 5,941,408	\$ 10,357,108	\$ 11,007,453	\$ -	\$ -	\$ -	\$ 11,007,453	\$ 650,345	6.28%
TOTAL REVENUE:	\$ 98,829,604	\$ 59,961,180	\$ 97,146,980	\$ 102,651,189	\$ (1,929,775)	\$ 20,320	\$ (1,909,455)	\$ 100,741,734	\$ 3,594,753	3.70%
OTHER FINANCING SOURCES:										
APPROPRIATION - UNASSIGNED FUND BALANCE	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000	\$ 350,000	\$ -	\$ 350,000	\$ 2,950,000	\$ 350,000	13.46%
TOTAL OTHER FINANCING SOURCES	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000	\$ 350,000	\$ -	\$ 350,000	\$ 2,950,000	\$ 350,000	13.46%
TOTAL REVENUE & OTHER FINANCING SOURCES	\$ 98,829,604	\$ 59,961,180	\$ 99,746,980	\$ 105,251,189	\$ (1,579,775)	\$ 20,320	\$ (1,559,455)	\$ 103,691,734	\$ 3,944,754	3.95%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

REVENUE BUDGET DETAIL (PAGE 1 OF 2)

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025					BUDGET	
						ADJUSTMENTS			BUDGET AS	CHANGE FROM	
		ACTUAL	12/31/23 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	TOTAL ADJUSTMENTS	PROPOSED BY THE TOWN COUNCIL	2023-24 TO 2024-25	
										\$ CHG	% CHG
PROPERTY TAXES:											
1001-10-14001-140000	TAX LEVY -CURRENT YEAR	\$ 82,864,453	\$ 52,525,570	\$ 85,132,372	\$ 89,976,236	\$ (1,929,775)	\$ 20,320	\$ (1,909,455)	\$ 88,066,781	\$ 2,934,409	3.45%
1001-10-14001-140001	TAX LEVY - SUPPLEMENTAL	\$ 1,026,069	\$ 988,783	\$ 700,000	\$ 850,000	\$ -	\$ -	\$ -	\$ 850,000	\$ 150,000	21.43%
1001-10-14001-140002	TAX LEVY - PRIOR YEAR	\$ 436,619	\$ 347,818	\$ 600,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ (100,000)	-16.67%
1001-10-14001-140003	TAX SUSPENSE REVENUE	\$ 53,495	\$ 22,557	\$ 55,000	\$ 40,000		\$ -	\$ -	\$ 40,000	\$ (15,000)	-27.27%
1001-10-14001-140004	TAX LIEN REVENUE	\$ 2,652	\$ 1,074	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ -	0.00%
1001-10-14001-140005	TAX INTEREST REVENUE	\$ 353,150	\$ 133,970	\$ 300,000	\$ 275,000	\$ -	\$ -	\$ -	\$ 275,000	\$ (25,000)	-8.33%
1001-10-14001-140006	TAX FEE REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL PROPERTY TAXES	\$ 84,736,438	\$ 54,019,772	\$ 86,789,872	\$ 91,643,736	\$ (1,929,775)	\$ 20,320	\$ (1,909,455)	\$ 89,734,281	\$ 2,944,409	3.39%
LICENSES AND PERMITS:											
1001-10-14003-140100	CANINE LICENSES REVENUE	\$ 555	\$ 735	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-14003-140105	POLICE PERMITS REVENUE	\$ 16,676	\$ 7,216	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ 17,000	\$ -	0.00%
1001-10-14003-140115	BUILDING PERMITS REVENUE	\$ 478,289	\$ 178,791	\$ 525,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ (25,000)	-4.76%
1001-10-14003-140125	FIRE MARSHAL PERMITS REVENUE	\$ 6,583	\$ 3,020	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000	\$ -	0.00%
1001-10-14003-140135	PLANNING & ZONING PERMITS REVENUE	\$ 32,889	\$ 20,982	\$ 33,000	\$ 38,500	\$ -	\$ -	\$ -	\$ 38,500	\$ 5,500	16.67%
1001-10-14003-140155	LIBRARY REVENUE	\$ 5,471	\$ 2,049	\$ 4,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ (1,000)	-25.00%
1001-10-14003-140165	REFUSE PERMITS REVENUE	\$ 100	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-14003-140185	TOWN CLERK'S FEES REVENUE	\$ 484,258	\$ 263,901	\$ 550,000	\$ 550,500	\$ -	\$ -	\$ -	\$ 550,500	\$ 500	0.09%
1001-10-14003-140190	HEALTH DEPT FEE REVENUE	\$ 83,460	\$ 28,698	\$ 80,770	\$ 83,415	\$ -	\$ -	\$ -	\$ 83,415	\$ 2,645	3.27%
	TOTAL LICENSES AND PERMITS	\$ 1,108,280	\$ 505,392	\$ 1,218,270	\$ 1,200,915	\$ -	\$ -	\$ -	\$ 1,200,915	\$ (17,355)	-1.42%
INTERGOVERNMENTAL:											
1001-10-14005-140300	MISCELLANEOUS GRANTS REVENUE	\$ 19,548	\$ -	\$ 9,800	\$ 9,800	\$ -	\$ -	\$ -	\$ 9,800	\$ -	0.00%
1001-10-14005-140305	COVID SLFRF-REVENUE REPLACEMENT	\$ 2,875,752	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14005-140306	MOTOR VEHICLE PROPERTY TAX GRANT	\$ 785,722	\$ 1,143,398	\$ 1,143,398	\$ 1,400,338	\$ -	\$ -	\$ -	\$ 1,400,338	\$ 256,940	22.47%
1001-10-14005-140510	DISABLED PERSONS TAX GRANT REVENUE	\$ 2,047	\$ 2,235	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-14005-140515	PILOT-STATE PROPERTY REVENUE	\$ 13,429	\$ 14,635	\$ 13,614	\$ 11,442	\$ -	\$ -	\$ -	\$ 11,442	\$ (2,172)	-15.95%
1001-10-14005-140540	VETERAN EXEMPTION REVENUE	\$ 6,192	\$ 6,196	\$ 8,300	\$ 8,300	\$ -	\$ -	\$ -	\$ 8,300	\$ -	0.00%
1001-10-14005-140550	STATE REVENUE SHARING REVENUE	\$ 384,910	\$ 919,619	\$ -	\$ 443,723	\$ -	\$ -	\$ -	\$ 443,723	\$ 443,723	0.00%
1001-10-14005-140551	MUNICIPAL STABILIZATION REVENUE	\$ 443,723	\$ -	\$ 443,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (443,723)	-100.00%
1001-10-14005-140555	TELEPHONE ACCESS REVENUE	\$ 34,640	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	0.00%
1001-10-14005-140560	HEALTH GRANTS	\$ 8,848	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14005-140400	BOE EDUCATION COST SHARING (ECS)	\$ 5,256,080	\$ 1,318,234	\$ 5,167,503	\$ 5,272,935	\$ -	\$ -	\$ -	\$ 5,272,935	\$ 105,432	2.04%
	TOTAL INTERGOVERNMENTAL	\$ 9,830,891	\$ 3,404,317	\$ 6,813,338	\$ 7,173,538	\$ -	\$ -	\$ -	\$ 7,173,538	\$ 360,200	5.29%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

REVENUE BUDGET DETAIL (PAGE 2 OF 2)

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2024-2025					BUDGET	
		2022-2023	2023-2024	2023-2024		ADJUSTMENTS			BUDGET AS	CHANGE FROM	
			12/31/23	REVISED	SUBMITTED	FIRST	TOWN	TOTAL	PROPOSED BY THE	2023-24 TO 2024-25	
CHARGES FOR SERVICES:		ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	ADJUSTMENTS	TOWN COUNCIL	\$ CHG	% CHG
TOWN:											
1001-10-14007-140705	RECREATION DEPARTMENT FEES REVENUE	\$ 197,815	\$ 88,926	\$ 190,500	\$ 190,500	\$ -	\$ -	\$ -	\$ 190,500	\$ -	0.00%
1001-10-14007-140715	COMMUNICATION TOWER REVENUE	\$ 67,738	\$ 40,167	\$ 64,000	\$ 64,000	\$ -	\$ -	\$ -	\$ 64,000	\$ -	0.00%
1001-10-14007-140720	NUTRITION REVENUE	\$ 1,790	\$ 1,560	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-14007-140725	SENIOR CITIZENS TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14007-140735	POLICE SPECIAL DUTY REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14007-140737	EMS REVENUE	\$ 616,320	\$ 371,106	\$ 656,500	\$ 666,000	\$ -	\$ -	\$ -	\$ 666,000	\$ 9,500	1.45%
1001-10-14007-140740	INLAND WETLAND COMMISSION REVENUE	\$ 9,178	\$ 3,563	\$ 8,500	\$ 6,500	\$ -	\$ -	\$ -	\$ 6,500	\$ (2,000)	-23.53%
BOE:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14007-140795	BOE TUITION REVENUE	\$ 36,000	\$ 11,700	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	\$ -	0.00%
	TOTAL CHARGES FOR SERVICES	\$ 928,841	\$ 517,022	\$ 930,500	\$ 938,000	\$ -	\$ -	\$ -	\$ 938,000	\$ 7,500	0.81%
INTEREST AND DIVIDENDS:											
1001-10-14009-140800	INVESTMENT INTEREST REVENUE	\$ 2,119,771	\$ 1,463,787	\$ 1,300,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 300,000	23.08%
1001-10-14009-140825	UNREALIZED GAIN/LOSS - GAAP ONLY	\$ 23,246	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL INTEREST AND DIVIDENDS	\$ 2,143,017	\$ 1,463,787	\$ 1,300,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 300,000	23.08%
ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2024-2025					BUDGET	
		2022-2023	2023-2024	2023-2024		ADJUSTMENTS			BUDGET AS	CHANGE FROM	
			12/31/23	REVISED	SUBMITTED	FIRST	TOWN	TOTAL	PROPOSED BY THE	2023-24 TO 2024-25	
OTHER REVENUES:		ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	ADJUSTMENTS	TOWN COUNCIL	\$ CHG	% CHG
1001-10-14011-140900	MISCELLANEOUS INCOME	\$ 82,136	\$ 50,890	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -	0.00%
	TOTAL OTHER REVENUE	\$ 82,136	\$ 50,890	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ -	0.00%
TOTAL REVENUE:		\$ 98,829,604	\$ 59,961,180	\$ 97,146,980	\$ 102,651,189	\$ (1,929,775)	\$ 20,320	\$ (1,909,455)	\$ 100,741,734	\$ 3,594,754	3.70%
OTHER FINANCING SOURCES:											
1001-10-14013-141002	UNASSIGNED FUND BALANCE	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000	\$ 350,000	\$ -	\$ 350,000	\$ 2,950,000	\$ 350,000	13.46%
	TOTAL OTHER FINANCING SOURCES	\$ -	\$ -	\$ 2,600,000	\$ 2,600,000	\$ 350,000	\$ -	\$ 350,000	\$ 2,950,000	\$ 350,000	13.46%
TOTAL REVENUE & OTHER FINANCING SOURCES		\$ 98,829,604	\$ 59,961,180	99,746,980.46	105,251,189	\$ (1,579,775)	\$ 20,320	\$ (1,559,455)	\$ 103,691,734	\$ 3,944,754	3.95%



EXPENDITURE BUDGET BY DEPARTMENT

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

EXPENDITURE BUDGET SUMMARY

	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025					BUDGET	
					ADJUSTMENTS			BUDGET AS	CHANGE FROM	
EXPENDITURE BUDGET SUMMARY		12/31/23	REVISED	SUBMITTED	FIRST	TOWN	TOTAL	PROPOSED BY THE	2023-24 TO 2024-25	
MUNICIPAL	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	ADJUSTMENTS	TOWN COUNCIL	\$ CHG	% CHG
GENERAL GOVERNMENT (EXCLUDING CONTINGENCY)	\$ 8,736,156	\$ 4,426,895	\$ 9,801,379	\$ 10,964,725	\$ (20,890)	\$ 10,000	\$ (10,890)	\$ 10,953,835	\$ 1,152,456	11.76%
PUBLIC SAFETY	\$ 8,561,188	\$ 4,222,984	\$ 9,257,883	\$ 9,560,600	\$ (230,721)	\$ -	\$ (230,721)	\$ 9,329,879	\$ 71,996	0.78%
PUBLIC WORKS	\$ 3,059,871	\$ 1,748,572	\$ 3,974,066	\$ 4,464,867	\$ (523,166)	\$ -	\$ (523,166)	\$ 3,941,701	\$ (32,365)	-0.81%
SANITATION	\$ 440,977	\$ 272,715	\$ 560,201	\$ 563,901	\$ -	\$ -	\$ -	\$ 563,901	\$ 3,700	0.66%
HEALTH & WELFARE	\$ 317,002	\$ 174,076	\$ 432,402	\$ 442,492	\$ -	\$ -	\$ -	\$ 442,492	\$ 10,090	2.33%
CULTURE & RECREATION	\$ 1,837,100	\$ 768,934	\$ 1,519,692	\$ 1,582,322	\$ (17,998)	\$ 10,320	\$ (7,678)	\$ 1,574,644	\$ 54,952	3.62%
DEBT SERVICE	\$ 5,643,808	\$ 2,035,814	\$ 5,704,066	\$ 4,651,038	\$ -	\$ -	\$ -	\$ 4,651,038	\$ (1,053,028)	-18.46%
EQUIPMENT REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL TOWN	\$ 28,596,102	\$ 13,649,990	\$ 31,249,688	\$ 32,229,944	\$ (792,775)	\$ 20,320	\$ (772,455)	\$ 31,457,489	\$ 207,801	0.66%
TOTAL EDUCATION OPERATING EXPENDITURE	\$ 63,991,960	\$ 30,510,637	\$ 67,683,424	\$ 72,524,659	\$ (1,187,000)	\$ -	\$ (1,187,000)	\$ 71,337,659	\$ 3,654,235	5.40%
TOTAL OPERATING EXPENDITURES	\$ 92,588,062	\$ 44,160,627	\$ 98,933,112	\$ 104,754,603	\$ (1,979,775)	\$ 20,320	\$ (1,959,455)	\$ 102,795,148	\$ 3,862,036	3.90%
BOARD OF FINANCE - CONTINGENCY	\$ -	\$ -	\$ 317,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 83,000	26.18%
OTHER APPROPRIATIONS	\$ 1,619,254	\$ 496,868	\$ 496,868	\$ 496,586	\$ -	\$ -	\$ -	\$ 496,586	\$ (282)	-0.06%
TOTAL	\$ 1,619,254	\$ 496,868	\$ 813,868	\$ 496,586	\$ 400,000	\$ -	\$ 400,000	\$ 896,586	\$ 82,718	10.16%
TOTAL EXPENDITURES	\$ 94,207,316	\$ 44,657,495	\$ 99,746,980.08	\$ 105,251,189	\$ (1,579,775)	\$ 20,320	\$ (1,559,455)	\$ 103,691,734	\$ 3,944,754	3.95%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

FIRST SELECTMAN, TOWN ATTORNEY, TOWN COUNCIL, BOARD OF FINANCE

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025					BUDGET	
GENERAL GOVERNMENT	DEPTS 005 - 0250	ACTUAL	12/31/23 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	ADJUSTMENTS			BUDGET AS PROPOSED BY THE TOWN COUNCIL	CHANGE FROM	
						FIRST SELECTMAN	TOWN COUNCIL	TOTAL ADJUSTMENTS		2023-24 TO 2024-25	
FIRST SELECTMAN:	Dept 0005									\$ CHG	% CHG
1001-10-15101-0005-150001	FIRST SELECTMAN SALARY ADMIN	\$ 103,697	\$ 51,947	\$ 103,895	\$ 103,895	\$ -	\$ -	\$ -	\$ 103,895	\$ -	0.00%
1001-10-15101-0005-150003	FIRST SELECTMAN SALARY OTHER	\$ 73,232	\$ 49,907	\$ 113,500	\$ 112,820	\$ -	\$ -	\$ -	\$ 112,820	\$ (680)	-0.60%
1001-10-15101-0005-153385	FIRST SELECTMAN OFFICE EXP	\$ 3,876	\$ 1,439	\$ 4,200	\$ 4,200	\$ -	\$ -	\$ -	\$ 4,200	\$ -	0.00%
1001-10-15101-0005-153579	FIRST SELECTMAN VEHICLE FUEL	\$ 934	\$ 693	\$ 985	\$ 882	\$ -	\$ -	\$ -	\$ 882	\$ (103)	-10.46%
1001-10-15101-0005-153580	FIRST SELECTMAN VEHICLE EXP	\$ -	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ 250	\$ -	0.00%
	TOTAL FIRST SELECTMAN	\$ 181,739	\$ 103,986	\$ 222,830	\$ 222,047	\$ -	\$ -	\$ -	\$ 222,047	\$ (783)	-0.35%
TOWN ATTORNEY	Dept 0007										
1001-10-15101-0007-150100	GENERAL & SPECIAL COUNSEL, INCLUDING LITIGATION	\$ 179,585	\$ 87,497	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000	\$ -	0.00%
1001-10-15101-0007-153385	TOWN ATTORNEY OFFICE EXPENSE	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
	TOTAL TOWN ATTORNEY	\$ 179,585	\$ 87,497	\$ 280,500	\$ 280,500	\$ -	\$ -	\$ -	\$ 280,500	\$ -	0.00%
TOWN COUNCIL:	Dept 0010										
1001-10-15101-0010-150021	TOWN COUNCIL CLERK	\$ 1,375	\$ -	\$ 3,900	\$ 3,900	\$ -	\$ -	\$ -	\$ 3,900	\$ -	0.00%
1001-10-15101-0010-153385	TOWN COUNCIL OFFICE EXPENSE	\$ 613	\$ -	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ 800	\$ -	0.00%
	TOTAL TOWN COUNCIL	\$ 1,988	\$ -	\$ 4,700	\$ 4,700	\$ -	\$ -	\$ -	\$ 4,700	\$ -	0.00%
BOARD OF FINANCE:	Dept 0020										
1001-10-15101-0020-150021	BOARD OF FINANCE CLERK	\$ 451	\$ -	\$ 1,190	\$ 1,190	\$ -	\$ -	\$ -	\$ 1,190	\$ -	0.00%
1001-10-15101-0020-150200	BOARD OF FINANCE AUDIT EXPENSE	\$ 50,525	\$ 34,205	\$ 60,000	\$ 51,035	\$ -	\$ -	\$ -	\$ 51,035	\$ (8,965)	-14.94%
1001-10-15101-0020-150205	BOARD OF FINANCE CONTINGENCY	\$ -	\$ -	\$ 317,000	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ 400,000	\$ 83,000	26.18%
1001-10-15101-0020-153385	BOARD OF FINANCE OFFICE EXP	\$ 200	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ 300	\$ -	0.00%
	TOTAL BOARD OF FINANCE	\$ 51,176	\$ 34,205	\$ 378,490	\$ 52,525	\$ 400,000	\$ -	\$ 400,000	\$ 452,525	\$ 74,035	19.56%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

REGISTRARS, TOWN CLERK, TAX COLLECTOR

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025					BUDGET	
						ADJUSTMENTS			BUDGET AS	CHANGE FROM	
REGISTRARS OF VOTERS:	Dept 0030	ACTUAL	12/31/23 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	TOTAL ADJUSTMENTS	PROPOSED BY THE TOWN COUNCIL	2023-24 TO 2024-25 \$ CHG % CHG	
1001-10-15101-0030-150001	ROV SALARY ADMIN	\$ 47,000	\$ 23,500	\$ 47,000	\$ 56,400	\$ -	\$ -	\$ -	\$ 56,400	\$ 9,400	20.00%
1001-10-15101-0030-150003	ROV SALARY OTHER	\$ 26,394	\$ 13,496	\$ 27,390	\$ 27,390	\$ -	\$ -	\$ -	\$ 27,390	\$ -	0.00%
1001-10-15101-0030-150021	ROV CLERK	\$ 23,555	\$ 11,360	\$ 37,000	\$ 55,750	\$ -	\$ -	\$ -	\$ 55,750	\$ 18,750	50.68%
1001-10-15101-0030-153145	ROV EQUIPMENT	\$ 150	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15101-0030-153385	ROV OFFICE EXPENSE	\$ 4,705	\$ 1,263	\$ 5,000	\$ 5,800	\$ -	\$ -	\$ -	\$ 5,800	\$ 800	16.00%
1001-10-15101-0030-153485	ROV R & M EQUIPMENT	\$ 3,000	\$ 3,210	\$ 3,250	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	(250)	-7.69%
1001-10-15101-0030-153595	ROV VOTING EXPENSE	\$ 9,584	\$ 7,552	\$ 17,550	\$ 26,600	\$ -	\$ -	\$ -	\$ 26,600	\$ 9,050	51.57%
	TOTAL REGISTRAR OF VOTERS	\$ 114,387	\$ 60,380	\$ 137,690	\$ 175,440	\$ -	\$ -	\$ -	\$ 175,440	\$ 37,750	27.42%
TOWN CLERK:	Dept 0040										
1001-10-15101-0040-150001	TOWN CLERK SALARY ADMIN	\$ 73,807	\$ 37,003	\$ 74,005	\$ 74,005	\$ -	\$ -	\$ -	\$ 74,005	\$ -	0.00%
1001-10-15101-0040-150003	TOWN CLERK SALARY OTHER	\$ 86,247	\$ 43,481	\$ 89,322	\$ 86,289	\$ -	\$ -	\$ -	\$ 86,289	(3,033)	-3.40%
1001-10-15101-0040-150005	TOWN CLERK SALARIES PT	\$ 1,831	\$ 315	\$ 4,335	\$ 4,335	\$ -	\$ -	\$ -	\$ 4,335	(0)	0.00%
1001-10-15101-0040-150300	TOWN CLERK LAND RECORDS	\$ 10,936	\$ -	\$ 22,780	\$ 22,780	\$ -	\$ -	\$ -	\$ 22,780	\$ -	0.00%
1001-10-15101-0040-150305	TOWN CLERK VITAL STATISTICS	\$ 296	\$ 460	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15101-0040-153385	TOWN CLERK OFFICE EXPENSE	\$ 4,628	\$ 2,797	\$ 3,900	\$ 3,900	\$ -	\$ -	\$ -	\$ 3,900	\$ -	0.00%
1001-10-15101-0040-153440	TOWN CLERK PRINTING	\$ 2,029	\$ 544	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-15101-0040-153595	TOWN CLERK VOTING EXPENSE	\$ 2,436	\$ 247	\$ 2,500	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ 500	20.00%
	TOTAL TOWN CLERK	\$ 182,210	\$ 84,846	\$ 199,342	\$ 196,809	\$ -	\$ -	\$ -	\$ 196,809	(2,533)	-1.27%
TAX COLLECTOR:	Dept 0050										
1001-10-15101-0050-150001	TAX COLL SALARY ADMIN	\$ 72,699	\$ 36,448	\$ 72,897	\$ 72,897	\$ -	\$ -	\$ -	\$ 72,897	\$ -	0.00%
1001-10-15101-0050-150003	TAX COLL SALARY OTHER	\$ 63,919	\$ 33,034	\$ 65,686	\$ 67,643	\$ -	\$ -	\$ -	\$ 67,643	\$ 1,957	2.98%
1001-10-15101-0050-150005	TAX COLL SALARIES PT	\$ 18,829	\$ 9,730	\$ 26,932	\$ 26,933	\$ -	\$ -	\$ -	\$ 26,933	\$ 1	0.00%
1001-10-15101-0050-153385	TAX COLL OFFICE EXPENSE	\$ 39,320	\$ 6,471	\$ 40,270	\$ 51,150	\$ -	\$ -	\$ -	\$ 51,150	\$ 10,880	27.02%
	TOTAL TAX COLLECTOR	\$ 194,767	\$ 85,684	\$ 205,785	\$ 218,622	\$ -	\$ -	\$ -	\$ 218,622	\$ 12,837	6.24%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

TREASURER, BOARDS & COMMISSIONS, SENIOR CENTER, ECONOMIC DEVELOPMENT

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2024-2025					BUDGET	
		2022-2023	2023-2024	2023-2024	SUBMITTED BY DEPTS	ADJUSTMENTS			BUDGET AS PROPOSED BY THE TOWN COUNCIL	CHANGE FROM	
		ACTUAL	12/31/23 YTD ACTUAL	REVISED BUDGET		FIRST SELECTMAN	TOWN COUNCIL	TOTAL ADJUSTMENTS		2023-24 TO 2024-25	
TREASURER:	Dept 0060									\$ CHG	% CHG
1001-10-15101-0060-150001	TREASURY SALARY ADMIN	\$ 12,345	\$ 6,183	\$ 12,365	\$ 12,365	\$ -	\$ -	\$ -	\$ 12,365	\$ -	0.00%
1001-10-15101-0060-153385	TREASURY OFFICE EXPENSE	\$ -	\$ -	\$ -	\$ 1,150	\$ -	\$ -	\$ -	\$ 1,150	\$ 1,150	0.00%
	TOTAL TREASURER	\$ 12,345	\$ 6,183	\$ 12,365	\$ 13,515	\$ -	\$ -	\$ -	\$ 13,515	\$ 1,150	9.30%
BOARDS & COMMISSIONS:	Dept 0070										
1001-10-15101-0070-150405	B&C BOARD OF ASSESS APPEALS	\$ 685	\$ 143	\$ 800	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 4,200	525.00%
1001-10-15101-0070-150410	B&C CONSERVATION COMMISSION	\$ 525	\$ -	\$ 520	\$ 520	\$ -	\$ -	\$ -	\$ 520	\$ -	0.00%
1001-10-15101-0070-150411	B&C EDC	\$ -	\$ -	\$ 250	\$ 150	\$ -	\$ -	\$ -	\$ 150	\$ (100)	-40.00%
1001-10-15101-0070-150420	B&C FARMER'S MARKET	\$ 300	\$ 400	\$ 400	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ 2,600	650.00%
1001-10-15101-0070-150425	B&C HISTORIC DISTRICT	\$ 37	\$ -	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ 400	\$ -	0.00%
1001-10-15101-0070-150430	B&C INLAND/WETLAND COMM	\$ 819	\$ 257	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15101-0070-150434	B&C PENSION COMMITTEE	\$ 34	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (300)	-100.00%
1001-10-15101-0070-150435	B&C PLANNING & ZONING	\$ 1,144	\$ 390	\$ 1,250	\$ 1,250	\$ -	\$ -	\$ -	\$ 1,250	\$ -	0.00%
1001-10-15101-0070-150440	B&C ZONING BOARD OF APPEALS	\$ 11	\$ 90	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ 250	\$ -	0.00%
1001-10-15101-0070-150442	B&C YOUTH COMMISSION	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500	\$ -	0.00%
	TOTAL BOARDS AND COMMISSIONS	\$ 3,555	\$ 1,279	\$ 6,670	\$ 13,070	\$ -	\$ -	\$ -	\$ 13,070	\$ 6,400	95.95%
SENIOR CENTER:	Dept 0080										
1001-10-15101-0080-150001	SR CTR SALARY ADMIN	\$ 71,551	\$ 36,734	\$ 73,543	\$ 75,749	\$ -	\$ -	\$ -	\$ 75,749	\$ 2,206	3.00%
1001-10-15101-0080-150003	SR CTR SALARY OTHER	\$ 82,458	\$ 42,598	\$ 88,912	\$ 90,785	\$ -	\$ -	\$ -	\$ 90,785	\$ 1,873	2.11%
1001-10-15101-0080-150005	SR CTR SALARIES PT	\$ 59,502	\$ 26,979	\$ 66,819	\$ 66,819	\$ -	\$ -	\$ -	\$ 66,819	\$ (0)	0.00%
1001-10-15101-0080-150500	SR CTR NUTRITION	\$ 7,233	\$ 3,236	\$ 8,300	\$ 8,800	\$ -	\$ -	\$ -	\$ 8,800	\$ 500	6.02%
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE	\$ 1,911	\$ 909	\$ 3,650	\$ 3,750	\$ -	\$ -	\$ -	\$ 3,750	\$ 100	2.74%
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE	\$ 2,367	\$ 1,440	\$ 3,150	\$ 8,901	\$ -	\$ -	\$ -	\$ 8,901	\$ 5,751	182.57%
1001-10-15101-0080-153485	SR CTR R & M EQUIPMENT	\$ 13,116	\$ 1,911	\$ 16,357	\$ 33,240	\$ (13,792)	\$ -	\$ (13,792)	\$ 19,448	\$ 3,091	18.90%
1001-10-15101-0080-153563	SR CTR ELECTRIC	\$ 13,053	\$ 7,778	\$ 15,764	\$ 17,656	\$ (2,098)	\$ -	\$ (2,098)	\$ 15,558	\$ (206)	-1.31%
1001-10-15101-0080-153564	SR CTR HEAT	\$ 7,920	\$ 2,531	\$ 11,424	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ (1,424)	-12.46%
1001-10-15101-0080-153565	SR CTR-UTILITIES OTHER	\$ 5,549	\$ 2,910	\$ 6,689	\$ 6,851	\$ -	\$ -	\$ -	\$ 6,851	\$ 162	2.42%
1001-10-15101-0080-153579	SR CTR VEHICLE FUEL	\$ 8,757	\$ 4,189	\$ 9,782	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	\$ (782)	-7.99%
1001-10-15101-0080-153580	SR CTR VEHICLE EXPENSE	\$ 5,606	\$ 353	\$ 3,000	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000	\$ 1,000	33.33%
	TOTAL SENIOR CENTER	\$ 279,021	\$ 131,570	\$ 307,391	\$ 335,551	\$ (15,890)	\$ -	\$ (15,890)	\$ 319,661	\$ 12,271	3.99%
ECONOMIC DEVELOPMENT	Dept 0090										
1001-10-15101-0090-150001	ECONOMIC DEVELOPMENT DEPT SALARY ADMIN	\$ 91,091	\$ 54,904	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ -	0.00%
1001-10-15101-0090-150005	ECONOMIC DEVELOPMENT DEPT SALARY PT	\$ -	\$ -	\$ 25,350	\$ 25,350	\$ -	\$ -	\$ -	\$ 25,350	\$ -	0.00%
1001-10-15101-0090-150550	ECONOMIC DEVELOPMENT DEPT MARKETING & DEV	\$ 10,854	\$ 3,211	\$ 10,400	\$ 10,200	\$ -	\$ -	\$ -	\$ 10,200	\$ (200)	-1.92%
1001-10-15101-0090-153385	ECONOMIC DEVELOPMENT DEPT OFFICE EXPENSE	\$ 247	\$ 321	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ 450	\$ -	0.00%
1001-10-15101-0090-153579	ECONOMIC DEVELOPMENT DEPT VEHICLE FUEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0090-153580	ECONOMIC DEVELOPMENT DEPT VEHICLE EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0090-153594	ECONOMIC DEVELOPMENT DEPT CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL ECONOMIC AND DEVELOPMENT DEPT	\$ 102,192	\$ 58,436	\$ 146,200	\$ 146,000	\$ -	\$ -	\$ -	\$ 146,000	\$ (200)	-0.14%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

HUMAN RESOURCES, FINANCE, INFORMATION TECHNOLOGY, ASSESSOR

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025					BUDGET	
					ADJUSTMENTS			BUDGET AS		CHANGE FROM	
			12/31/23	REVISED	SUBMITTED	FIRST	TOWN	TOTAL	PROPOSED BY THE	2023-24 TO 2024-25	
	Dept 0110	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	ADJUSTMENTS	TOWN COUNCIL	\$ CHG	% CHG
HUMAN RESOURCES:											
1001-10-15101-0110-150001	HR SALARY ADMIN	\$ 103,470	\$ 53,144	\$ 106,400	\$ 106,400	\$ -	\$ -	\$ -	\$ 106,400	\$ -	0.00%
1001-10-15101-0110-150003	HR SALARY OTHER	\$ 34,086	\$ 16,770	\$ 34,845	\$ 34,845	\$ -	\$ -	\$ -	\$ 34,845	\$ -	0.00%
1001-10-15101-0110-150600	HR EDUCATION	\$ 1,879	\$ 302	\$ 12,000.00	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	\$ (4,500)	-37.50%
1001-10-15101-0110-150610	HR SAFETY COMMITTEE	\$ 1,538	\$ 524	\$ 2,500.00	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ -	0.00%
1001-10-15101-0110-150620	HR WAGE ADJUSTMENTS	\$ 163,464	\$ 10,000	\$ 285,740.00	\$ 981,328	\$ -	\$ -	\$ -	\$ 981,328	\$ 695,588	243.43%
1001-10-15101-0110-150630	HR INSURANCE	\$ 3,089,550	\$ 1,864,293	\$ 3,694,203.62	\$ 4,019,328	\$ -	\$ -	\$ -	\$ 4,019,328	\$ 325,124	8.80%
1001-10-15101-0110-150640	HR UNEMPLOYMENT COMPENSATION	\$ 13,124	\$ -	\$ 7,000.00	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ (2,000)	-28.57%
1001-10-15101-0110-150650	HR FICA & MEDICARE ER TAXES	\$ 819,583	\$ 408,083	\$ 872,480.84	\$ 883,488	\$ -	\$ -	\$ -	\$ 883,488	\$ 11,007	1.26%
1001-10-15101-0110-150690	HR LOSS CONTROL	\$ 36,866	\$ 8,712	\$ 27,610.00	\$ 27,230	\$ -	\$ -	\$ -	\$ 27,230	\$ (380)	-1.38%
1001-10-15101-0110-153075	HR CONTRACTED SERVICES	\$ 20,000	\$ 11,600	\$ 20,000.00	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	\$ 2,000	10.00%
1001-10-15101-0110-153385	HR OFFICE EXPENSE	\$ 1,166	\$ 1,087	\$ 1,800.00	\$ 1,400	\$ -	\$ -	\$ -	\$ 1,400	\$ (400)	-22.22%
1001-10-15101-0110-153409	HR OPEB	\$ 188,225	\$ -	\$ 101,767.00	\$ 104,435	\$ -	\$ -	\$ -	\$ 104,435	\$ 2,668	2.62%
1001-10-15101-0110-153410	HR RETIREMENT PLANS	\$ 415,304	\$ 58,468	\$ 314,345	\$ 337,624	\$ -	\$ -	\$ -	\$ 337,624	\$ 23,279	7.41%
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION	\$ 645	\$ 365	\$ 1,000.00	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15101-0110-153430	HR POLICE DISABILITY	\$ 57,737	\$ 27,889	\$ 65,000.00	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ -	0.00%
1001-10-15101-0110-153005	HR ADMINISTRATION CHARGEBACK	\$ (5,400)	\$ (2,780)	\$ (5,560.00)	\$ (5,560)	\$ -	\$ -	\$ -	\$ (5,560)	\$ -	0.00%
	TOTAL HUMAN RESOURCES	\$ 4,941,238	\$ 2,458,458	\$ 5,541,131	\$ 6,593,517	\$ -	\$ -	\$ -	\$ 6,593,517	\$ 1,052,386	18.99%
FINANCE:											
	Dept 0120										
1001-10-15101-0120-150001	FINANCE SALARY ADMIN	\$ 57,071	\$ 29,463	\$ 58,980	\$ 58,980	\$ -	\$ -	\$ -	\$ 58,980	\$ -	0.00%
1001-10-15101-0120-150003	FINANCE SALARY OTHER	\$ 283,513	\$ 142,297	\$ 296,391	\$ 298,420	\$ -	\$ -	\$ -	\$ 298,420	\$ 2,029	0.68%
1001-10-15101-0120-150005	FINANCE SALARY-PT	\$ 18,500	\$ 11,966	\$ 25,857	\$ 25,857	\$ -	\$ -	\$ -	\$ 25,857	\$ -	0.00%
1001-10-15101-0120-150700	FINANCE BANK EXPENSE	\$ 680	\$ 130	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ 900	\$ -	0.00%
1001-10-15101-0120-153005	FINANCE WMNR ADMIN CHGBK	\$ (35,004)	\$ (18,025)	\$ (36,050)	\$ (36,050)	\$ -	\$ -	\$ -	\$ (36,050)	\$ -	0.00%
1001-10-15101-0120-153385	FINANCE OFFICE EXPENSE	\$ 8,495	\$ 3,987	\$ 8,160	\$ 10,100	\$ -	\$ -	\$ -	\$ 10,100	\$ 1,940	23.78%
	TOTAL FINANCE	\$ 333,255	\$ 169,818	\$ 354,238	\$ 358,207	\$ -	\$ -	\$ -	\$ 358,207	\$ 3,969	1.12%
INFORMATION TECH:											
	Dept 0125										
1001-10-15101-0125-150001	IT SALARY ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0125-150003	IT SALARY OTHER	\$ 396,116	\$ 184,312	\$ 406,238	\$ 415,328	\$ -	\$ -	\$ -	\$ 415,328	\$ 9,090	2.24%
1001-10-15101-0125-150750	IT AUDIO/VISUAL	\$ 966	\$ 131	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15101-0125-150752	IT REPAIRS	\$ 13,987	\$ 9,851	\$ 17,950	\$ 17,750	\$ -	\$ -	\$ -	\$ 17,750	\$ (200)	-1.11%
1001-10-15101-0125-150753	IT MUNIS	\$ 50,960	\$ 54,361	\$ 66,931	\$ 68,900	\$ -	\$ -	\$ -	\$ 68,900	\$ 1,969	2.94%
1001-10-15101-0125-150754	IT WIDE AREA NETWORK	\$ 36,490	\$ 3,907	\$ 42,000	\$ 46,000	\$ -	\$ -	\$ -	\$ 46,000	\$ 4,000	9.52%
1001-10-15101-0125-153060	IT COMMUNICATIONS	\$ 102,769	\$ 64,816	\$ 109,475	\$ 114,897	\$ -	\$ -	\$ -	\$ 114,897	\$ 5,422	4.95%
1001-10-15101-0125-153075	IT CONTRACTED SERVICES	\$ 99,223	\$ 56,014	\$ 81,350	\$ 82,186	\$ 5,000	\$ -	\$ 5,000	\$ 87,186	\$ 5,836	7.17%
1001-10-15101-0125-153385	IT OFFICE EXPENSE	\$ 1,334	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15101-0125-153594	IT CAPITAL	\$ 7,116	\$ 6,732	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500	\$ -	0.00%
	TOTAL IT	\$ 708,962	\$ 380,125	\$ 733,444	\$ 754,561	\$ 5,000	\$ -	\$ 5,000	\$ 759,561	\$ 26,117	3.56%
ASSESSOR:											
	Dept 0130										
1001-10-15101-0130-150001	ASSESSOR SALARY ADMIN	\$ 82,354	\$ 42,135	\$ 84,256	\$ 86,781	\$ -	\$ -	\$ -	\$ 86,781	\$ 2,525	3.00%
1001-10-15101-0130-150003	ASSESSOR SALARY OTHER	\$ 149,580	\$ 73,825	\$ 157,785	\$ 159,532	\$ -	\$ -	\$ -	\$ 159,532	\$ 1,747	1.11%
1001-10-15101-0130-153065	ASSESSOR CONSULTANT FEES	\$ 2,500	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.00%
1001-10-15101-0130-153385	ASSESSOR OFFICE EXPENSE	\$ 12,903	\$ 4,922	\$ 15,185	\$ 15,980	\$ -	\$ -	\$ -	\$ 15,980	\$ 795	5.24%
1001-10-15101-0130-153579	ASSESSOR VEHICLE FUEL	\$ 65	\$ 43	\$ 163	\$ 200	\$ -	\$ -	\$ -	\$ 200	\$ 37	22.70%
1001-10-15101-0130-153580	ASSESSOR VEHICLE EXPENSE	\$ 198	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
	TOTAL ASSESSORS	\$ 247,599	\$ 120,925	\$ 262,889	\$ 267,992	\$ -	\$ -	\$ -	\$ 267,992	\$ 5,104	1.94%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUILDING, PLANNING & ZONING, FACILITY MAINTENANCE

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025					BUDGET	
			12/31/23	REVISED	ADJUSTMENTS			BUDGET AS		CHANGE FROM	
		ACTUAL	YTD ACTUAL	BUDGET	SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	TOTAL ADJUSTMENTS	PROPOSED BY THE TOWN COUNCIL	0	
										\$ CHG	% CHG
BUILDING:	Dept 0150										
1001-10-15101-0150-150001	BUILDING SALARY ADMIN	\$ 94,491	\$ 48,756	\$ 97,613	\$ 100,541	\$ -	\$ -	\$ -	\$ 100,541	\$ 2,928	3.00%
1001-10-15101-0150-150003	BUILDING SALARY OTHER	\$ 62,818	\$ 35,017	\$ 117,873	\$ 117,344	\$ -	\$ -	\$ -	\$ 117,344	\$ (529)	-0.45%
1001-10-15101-0150-153385	BUILDING OFFICE EXPENSE	\$ 625	\$ 299	\$ 3,300	\$ 3,300	\$ -	\$ -	\$ -	\$ 3,300	\$ -	0.00%
1001-10-15101-0150-153579	BUILDING VEHICLE FUEL	\$ 1,203	\$ 639	\$ 1,386	\$ 1,241	\$ -	\$ -	\$ -	\$ 1,241	\$ (145)	-10.46%
1001-10-15101-0150-153580	BUILDING VEHICLE EXPENSE	\$ 45	\$ 30	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ 900	\$ -	0.00%
	TOTAL BUILDING	\$ 159,182	\$ 84,742	\$ 221,072	\$ 223,327	\$ -	\$ -	\$ -	\$ 223,327	\$ 2,254	1.02%
PLANNING & ZONING:	Dept 0155										
1001-10-15101-0155-150001	P&Z SALARY ADMIN	\$ 130,456	\$ 38,401	\$ 90,100	\$ 97,850	\$ -	\$ -	\$ -	\$ 97,850	\$ 7,750	8.60%
1001-10-15101-0155-150003	P&Z SALARY OTHER	\$ 147,314	\$ 85,340	\$ 167,255	\$ 185,580	\$ -	\$ -	\$ -	\$ 185,580	\$ 18,325	10.96%
1001-10-15101-0155-153385	P&Z OFFICE EXPENSE	\$ 15,668	\$ 6,964	\$ 12,550	\$ 16,800	\$ -	\$ -	\$ -	\$ 16,800	\$ 4,250	33.86%
1001-10-15101-0155-153579	P&Z VEHICLE FUEL	\$ 412	\$ -	\$ 1,047	\$ 928	\$ -	\$ -	\$ -	\$ 928	\$ (119)	-11.37%
1001-10-15101-0155-153580	P&Z VEHICLE EXPENSE	\$ 1,033	\$ 632	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
	PLANNING & ZONING	\$ 294,883	\$ 131,338	\$ 271,952	\$ 302,158	\$ -	\$ -	\$ -	\$ 302,158	\$ 30,206	11.11%
FACILITY MAINTENANCE:	Dept 0160										
1001-10-15101-0160-150003	FAC MAINT SALARY OTHER	\$ 93,138	\$ 28,931	\$ 104,019	\$ 104,144	\$ -	\$ -	\$ -	\$ 104,144	\$ 125	0.12%
1001-10-15101-0160-150015	FAC MAINT SALARY OVERTIME	\$ 6,324	\$ 1,837	\$ 10,622	\$ 10,622	\$ -	\$ -	\$ -	\$ 10,622	\$ -	0.00%
1001-10-15101-0160-151040	FAC MAINT WATER	\$ 2,747	\$ 1,288	\$ 4,982	\$ 4,700	\$ -	\$ -	\$ -	\$ 4,700	\$ (282)	-5.66%
1001-10-15101-0160-153075	FAC MAINT CONTRACTED SVCS	\$ 170,767	\$ 83,898	\$ 151,055	\$ 175,475	\$ -	\$ -	\$ -	\$ 175,475	\$ 24,420	16.17%
1001-10-15101-0160-153145	FAC MAINT EQUIPMENT	\$ 78	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15101-0160-153390	FAC MAINT OPERATING EXPENSE	\$ 39,498	\$ 26,320	\$ 42,858	\$ 43,020	\$ -	\$ -	\$ -	\$ 43,020	\$ 162	0.38%
1001-10-15101-0160-153563	FAC MAINT ELECTRIC	\$ 94,520	\$ 57,004	\$ 120,040	\$ 110,059	\$ -	\$ -	\$ -	\$ 110,059	\$ (9,981)	-8.31%
1001-10-15101-0160-153564	FAC MAINT HEAT	\$ 59,194	\$ 13,497	\$ 69,118	\$ 63,160	\$ -	\$ -	\$ -	\$ 63,160	\$ (5,958)	-8.62%
1001-10-15101-0160-153594	FAC MAINT CAPITAL	\$ 93,912	\$ 68,499	\$ 93,912	\$ 69,915	\$ -	\$ -	\$ -	\$ 69,915	\$ (23,997)	-25.55%
	TOTAL FACILITY MAINTENANCE	\$ 560,178	\$ 281,274	\$ 597,106	\$ 581,595	\$ -	\$ -	\$ -	\$ 581,595	\$ (15,511)	-2.60%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

SPECIAL PROGRAMS, REGIONAL PROGRAMS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025				BUDGET		
						ADJUSTMENTS			BUDGET AS	CHANGE FROM	
									PROPOSED BY THE	0	
									TOWN COUNCIL	\$ CHG	% CHG
SPECIAL PROGRAMS:	Dept 0200	ACTUAL	12/31/23 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	TOTAL ADJUSTMENTS			
1001-10-15101-0200-151210	SP C-MED COMMUN CONT	\$ 93,021	\$ 94,122	\$ 95,122	\$ 98,536	\$ -	\$ -	\$ -	\$ 98,536	\$ 3,415	3.59%
1001-10-15101-0200-151220	SP FAMILY SVC WOODFIELD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0200-151230	SP HISTORIC SOCIETY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0200-151240	SP MEMORIAL DAY PARADE	\$ 2,749	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%
1001-10-15101-0200-151250	SP TTLXX GRANT CRISIS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0200-151260	SP YOUTH SUBSTANCE ABUSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0200-151270	SP VOL FIRE TAX INCENTIVE	\$ 35,703	\$ -	\$ 78,750	\$ 55,000	\$ -	\$ -	\$ -	\$ 55,000	\$ (23,750)	-30.16%
1001-10-15101-0200-151280	SP CENTER FOR FAMILY JUSTICE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
	TOTAL SPECIAL PROGRAMS	\$ 131,473	\$ 94,122	\$ 176,872	\$ 156,536	\$ -	\$ 10,000	\$ 10,000	\$ 166,536	\$ (10,335)	-5.84%
REGIONAL PROGRAMS:	Dept 0250										
1001-10-15101-0250-151300	RP CT CONF OF MUNICIPALITIES	\$ 12,053	\$ 12,053	\$ 12,053	\$ 12,053	\$ -	\$ -	\$ -	\$ 12,053	\$ -	0.00%
1001-10-15101-0250-151310	RP CT SMALL TOWN	\$ 1,275	\$ 1,275	\$ 1,275	\$ 1,275	\$ -	\$ -	\$ -	\$ 1,275	\$ -	0.00%
1001-10-15101-0250-151320	RP LAKE ZOAR AUTHORITY	\$ 26,783	\$ 28,327	\$ 28,327	\$ 38,327	\$ (10,000)	\$ -	\$ (10,000)	\$ 28,327	\$ -	0.00%
1001-10-15101-0250-151330	RP REGIONAL COUNCIL OF GOVERNMENT	\$ 8,876	\$ 8,876	\$ 8,876	\$ 8,876	\$ -	\$ -	\$ -	\$ 8,876	\$ -	0.00%
1001-10-15101-0250-151340	RP SOUTHWEST CONSERVATION DISTRICT	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ 1,500	\$ -	0.00%
1001-10-15101-0250-151350	RP PROBATE COURT	\$ 5,934	\$ -	\$ 5,682	\$ 6,021	\$ -	\$ -	\$ -	\$ 6,021	\$ 339	5.97%
	TOTAL REGIONAL PROGRAMS	\$ 56,421	\$ 52,031	\$ 57,713	\$ 68,052	\$ (10,000)	\$ -	\$ (10,000)	\$ 58,052	\$ 339	0.59%
	TOTAL GENERAL GOVERNMENT	\$ 8,736,156	\$ 4,426,895	\$ 10,118,379	\$ 10,964,725	\$ 379,110	\$ 10,000	\$ 389,110	\$ 11,353,835	\$ 1,235,456	12.21%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

POLICE - ADMINISTRATION, PERSONNEL, OPERATIONS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025				BUDGET		
					ADJUSTMENTS				CHANGE FROM		
PUBLIC SAFETY	DEPTS 0300 - 0460		12/31/23	REVISED	SUBMITTED BY DEPTS	BUDGET AS			0		
POLICE ADMIN:	Dept 0300	ACTUAL	YTD ACTUAL	BUDGET		FIRST SELECTMAN	TOWN COUNCIL	TOTAL ADJUSTMENTS	PROPOSED BY THE TOWN COUNCIL	\$ CHG	% CHG
1001-10-15103-0300-150001	POL SALARY ADMIN	\$ 130,282	\$ 67,475	\$ 134,650	\$ 136,450	\$ -	\$ -	\$ -	\$ 136,450	\$ 1,800	1.34%
1001-10-15103-0300-150003	POL SALARY OTHER	\$ 303,391	\$ 143,158	\$ 315,140	\$ 315,412	\$ -	\$ -	\$ -	\$ 315,412	\$ 272	0.09%
1001-10-15103-0300-153385	POL OFFICE-EXPENSE	\$ 10,639	\$ 5,352	\$ 11,700	\$ 11,700	\$ -	\$ -	\$ -	\$ 11,700	\$ -	0.00%
	TOTAL POLICE ADMINISTRATION	\$ 444,312	\$ 215,985	\$ 461,490	\$ 463,562	\$ -	\$ -	\$ -	\$ 463,562	\$ 2,072	0.45%
POLICE PERSONNEL:	Dept 0305										
1001-10-15103-0305-150007	POL SALARY UNIFORM	\$ 3,179,054	\$ 1,562,661	\$ 3,318,874	\$ 3,327,852	\$ -	\$ -	\$ -	\$ 3,327,852	\$ 8,979	0.27%
1001-10-15103-0305-150009	POL SALARY DISPATCHER	\$ 433,227	\$ 198,937	\$ 493,289	\$ 483,547	\$ -	\$ -	\$ -	\$ 483,547	\$ (9,742)	-1.97%
1001-10-15103-0305-150011	POL SALARY AUXILLARY STAFF	\$ 27,187	\$ 12,169	\$ 34,730	\$ 35,754	\$ -	\$ -	\$ -	\$ 35,754	\$ 1,024	2.95%
1001-10-15103-0305-150013	POL SALARY HOLIDAY	\$ 160,033	\$ 74,584	\$ 154,760	\$ 168,270	\$ -	\$ -	\$ -	\$ 168,270	\$ 13,510	8.73%
1001-10-15103-0305-150015	POL SALARY OVERTIME	\$ 265,450	\$ 144,637	\$ 280,335	\$ 337,255	\$ -	\$ -	\$ -	\$ 337,255	\$ 56,920	20.30%
1001-10-15103-0305-150017	POL SALARY O/T TACTICAL	\$ 27,661	\$ 18,616	\$ 40,878	\$ 46,717	\$ -	\$ -	\$ -	\$ 46,717	\$ 5,839	14.28%
1001-10-15103-0305-151500	POL UNIFORM ALLOWANCE	\$ 58,293	\$ 14,533	\$ 67,647	\$ 69,518	\$ -	\$ -	\$ -	\$ 69,518	\$ 1,871	2.77%
1001-10-15103-0305-153410	POL PENSION	\$ 918,358	\$ 440,423	\$ 1,066,161	\$ 995,036	\$ -	\$ -	\$ -	\$ 995,036	\$ (71,125)	-6.67%
	TOTAL POLICE PERSONNEL	\$ 5,069,262	\$ 2,466,561	\$ 5,456,674	\$ 5,463,950	\$ -	\$ -	\$ -	\$ 5,463,950	\$ 7,276	0.13%
POLICE OPERATIONS:	Dept 0310										
1001-10-15103-0310-151505	POL SAFETY EQUIPMENT	\$ 28,792	\$ 11,648	\$ 41,753	\$ 38,813	\$ -	\$ -	\$ -	\$ 38,813	\$ (2,940)	-7.04%
1001-10-15103-0310-151510	POL NEW POLICE CARS	\$ 82,901	\$ 84,930	\$ 93,043	\$ 187,526	\$ (93,763)	\$ -	\$ (93,763)	\$ 93,763	\$ 720	0.77%
1001-10-15103-0310-151516	POL TRAINING	\$ 32,697	\$ 9,928	\$ 32,250	\$ 32,500	\$ -	\$ -	\$ -	\$ 32,500	\$ 250	0.78%
1001-10-15103-0310-151520	POL AUDIO/VISUAL	\$ 907	\$ 76	\$ 2,450	\$ 2,200	\$ -	\$ -	\$ -	\$ 2,200	\$ (250)	-10.20%
1001-10-15103-0310-151525	POL DETECTIVE BUREAU	\$ 6,385	\$ 4,845	\$ 8,650	\$ 10,550	\$ -	\$ -	\$ -	\$ 10,550	\$ 1,900	21.97%
1001-10-15103-0310-151530	POL TRAFFIC CONTROL	\$ 17,571	\$ 1,370	\$ 3,920	\$ 3,980	\$ -	\$ -	\$ -	\$ 3,980	\$ 60	1.53%
1001-10-15103-0310-151535	POL RADIO	\$ 6,788	\$ 3,215	\$ 9,285	\$ 134,290	\$ (129,890)	\$ -	\$ (129,890)	\$ 4,400	\$ (4,885)	-52.61%
1001-10-15103-0310-151540	POL RECORD ROOM	\$ 27,711	\$ 31,964	\$ 31,221	\$ 34,158	\$ -	\$ -	\$ -	\$ 34,158	\$ 2,937	9.41%
1001-10-15103-0310-151545	POL RANGE MAINTENANCE	\$ 1,951	\$ 991	\$ 1,350	\$ 1,350	\$ -	\$ -	\$ -	\$ 1,350	\$ -	0.00%
1001-10-15103-0310-151550	POL YOUTH BUREAU	\$ 2,148	\$ 311	\$ 3,100	\$ 3,100	\$ -	\$ -	\$ -	\$ 3,100	\$ -	0.00%
1001-10-15103-0310-151555	POL CRIME PREVENTION	\$ 5,315	\$ 782	\$ 6,350	\$ 29,879	\$ -	\$ -	\$ -	\$ 29,879	\$ 23,529	370.54%
1001-10-15103-0310-151560	POL ABANDON VEH EXP	\$ 45	\$ 176	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15103-0310-153060	POL COMMUNICATIONS	\$ 9,478	\$ 6,064	\$ 11,285	\$ 9,035	\$ -	\$ -	\$ -	\$ 9,035	\$ (2,250)	-19.94%
1001-10-15103-0310-153145	POL EQUIPMENT	\$ 23,839	\$ 24,004	\$ 28,950	\$ 23,750	\$ -	\$ -	\$ -	\$ 23,750	\$ (5,200)	-17.96%
1001-10-15103-0310-153390	POL OPERATING EXPENSE	\$ 80,245	\$ 43,179	\$ 86,360	\$ 77,483	\$ -	\$ -	\$ -	\$ 77,483	\$ (8,877)	-10.28%
1001-10-15103-0310-153579	POL VEHICLE FUEL	\$ 84,672	\$ 55,404	\$ 107,601	\$ 92,800	\$ -	\$ -	\$ -	\$ 92,800	\$ (14,801)	-13.76%
1001-10-15103-0310-153580	POLVEHICLE-EXPENSE	\$ 42,486	\$ 19,493	\$ 49,060	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 940	1.92%
1001-10-15103-0310-153594	POL CAPITAL	\$ (960)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL POLICE OPERATIONS	\$ 452,970	\$ 298,381	\$ 517,128	\$ 731,914	\$ (223,653)	\$ -	\$ (223,653)	\$ 508,261	\$ (8,867)	-1.71%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

ANIMAL CONTROL, MONROE VOLUNTEER FIRE DEPT, STEVENSON FIRE DEPT, STEPNEY FIRE DEPT

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025					BUDGET	
					ADJUSTMENTS			BUDGET AS	CHANGE FROM		
					SUBMITTED	FIRST	TOWN	TOTAL	PROPOSED BY THE	0	
					BY DEPTS	SELECTMAN	COUNCIL	ADJUSTMENTS	TOWN COUNCIL	\$ CHG	% CHG
ANIMAL CONTROL:	Dept 0315	ACTUAL	YTD ACTUAL	REVISED BUDGET							
1001-10-15103-0315-150003	AC SALARY OTHER	\$ 52,840	\$ 25,738	\$ 54,765	\$ 56,946	\$ -	\$ -	\$ -	\$ 56,946	\$ 2,181	3.98%
1001-10-15103-0315-150005	AC SALARY PT	\$ 23,453	\$ 8,942	\$ 56,420	\$ 52,780	\$ -	\$ -	\$ -	\$ 52,780	\$ (3,640)	-6.45%
1001-10-15103-0315-150015	AC OVERTIME	\$ 2,702	\$ 2,181	\$ 4,035	\$ 4,197	\$ -	\$ -	\$ -	\$ 4,197	\$ 162	4.02%
1001-10-15103-0315-153045	AC BUILDING & GROUND MAINTENANCE	\$ 3,008	\$ 587	\$ 4,000	\$ 2,400	\$ -	\$ -	\$ -	\$ 2,400	\$ (1,600)	-40.00%
1001-10-15103-0315-153145	AC EQUIPMENT	\$ 271	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15103-0315-153390	AC OPERATING EXPENSE	\$ 6,508	\$ 2,668	\$ 7,475	\$ 8,600	\$ -	\$ -	\$ -	\$ 8,600	\$ 1,125	15.05%
1001-10-15103-0315-153563	AC ELECTRIC	\$ 3,847	\$ 966	\$ 3,307	\$ 3,750	\$ -	\$ -	\$ -	\$ 3,750	\$ 443	13.40%
1001-10-15103-0315-153564	AC HEAT	\$ 2,596	\$ 1,196	\$ 6,462	\$ 4,750	\$ -	\$ -	\$ -	\$ 4,750	\$ (1,712)	-26.49%
1001-10-15103-0315-153579	AC VEHICLE FUEL	\$ 1,106	\$ 814	\$ 2,772	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ (272)	-9.81%
1001-10-15103-0315-153580	AC VEHICLE EXPENSE	\$ 754	\$ -	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ 900	\$ -	0.00%
	TOTAL ANIMAL CONTROL	\$ 97,084	\$ 43,093	\$ 140,136	\$ 136,823	\$ -	\$ -	\$ -	\$ 136,823	\$ (3,313)	-2.36%
	TOTAL POLICE	\$ 6,063,628	\$ 3,024,021	\$ 6,575,428	\$ 6,796,249	\$ (223,653)	\$ -	\$ (223,653)	\$ 6,572,596	\$ (2,832)	-0.04%
MONROE FD:	Dept 0400										
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP	\$ 249,916	\$ 126,923	\$ 253,846	\$ 260,183	\$ -	\$ -	\$ -	\$ 260,183	\$ 6,337	2.50%
1001-10-15103-0400-153045	MFD BUILDING & GROUND MAINTENANCE	\$ 2,890	\$ 1,561	\$ 3,450	\$ 3,726	\$ -	\$ -	\$ -	\$ 3,726	\$ 276	8.00%
1001-10-15103-0400-153563	MFD ELECTRIC	\$ 11,360	\$ 7,548	\$ 16,997	\$ 16,997	\$ -	\$ -	\$ -	\$ 16,997	\$ -	0.00%
1001-10-15103-0400-153564	MFD HEAT	\$ 6,269	\$ 1,981	\$ 8,963	\$ 8,963	\$ -	\$ -	\$ -	\$ 8,963	\$ -	0.00%
1001-10-15103-0400-153565	MFD UTILITIES OTHER	\$ 6,760	\$ 147	\$ 6,900	\$ 6,900	\$ -	\$ -	\$ -	\$ 6,900	\$ -	0.00%
1001-10-15103-0400-153579	MFD VEHICLE FUEL	\$ 7,736	\$ 4,188	\$ 9,319	\$ 8,510	\$ -	\$ -	\$ -	\$ 8,510	\$ (809)	-8.68%
1001-10-15103-0400-153580	MFD VEHICLE EXPENSE	\$ 277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL MONROE FIRE DEPARTMENT	\$ 285,209	\$ 142,348	\$ 299,475	\$ 305,279	\$ -	\$ -	\$ -	\$ 305,279	\$ 5,804	1.94%
STEVENSON FD:	Dept 0410										
1001-10-15103-0410-153390	STEVENSON FIRE DEPT OP EXP	\$ 176,442	\$ 88,350	\$ 176,700	\$ 181,000	\$ -	\$ -	\$ -	\$ 181,000	\$ 4,300	2.43%
1001-10-15103-0410-153045	STVFD BUILDING & GROUND MAINTENANCE	\$ 3,490	\$ 1,909	\$ 4,428	\$ 4,783	\$ -	\$ -	\$ -	\$ 4,783	\$ 355	8.02%
1001-10-15103-0410-153563	STVFD ELECTRIC	\$ 11,628	\$ 6,096	\$ 14,568	\$ 14,568	\$ -	\$ -	\$ -	\$ 14,568	\$ -	0.00%
1001-10-15103-0410-153564	STVFD HEAT	\$ 13,825	\$ 1,355	\$ 13,824	\$ 13,534	\$ -	\$ -	\$ -	\$ 13,534	\$ (290)	-2.10%
1001-10-15103-0410-153565	STVFD UTILITIES OTHER	\$ 3,067	\$ 1,456	\$ 4,110	\$ 4,214	\$ -	\$ -	\$ -	\$ 4,214	\$ 104	2.53%
1001-10-15103-0410-153579	STVFD VEHICLE FUEL	\$ 5,937	\$ 3,319	\$ 10,645	\$ 9,544	\$ -	\$ -	\$ -	\$ 9,544	\$ (1,101)	-10.34%
	TOTAL STEVENSON FIRE DEPARTMENT	\$ 214,389	\$ 102,485	\$ 224,275	\$ 227,643	\$ -	\$ -	\$ -	\$ 227,643	\$ 3,368	1.50%
STEPNEY FD:	Dept 0420		\$ -								
1001-10-15103-0420-153390	STEPNEY FIRE DEPT OP EXP	\$ 234,887	\$ 120,400	\$ 240,800	\$ 247,750	\$ (960)	\$ -	\$ (960)	\$ 246,790	\$ 5,990	2.49%
1001-10-15103-0420-153045	STPFD BUILDING & GROUND MAINTENANCE	\$ 2,620	\$ 1,518	\$ 3,348	\$ 3,617	\$ -	\$ -	\$ -	\$ 3,617	\$ 269	8.03%
1001-10-15103-0420-153563	STPFD ELECTRIC	\$ 15,745	\$ 7,938	\$ 18,158	\$ 17,600	\$ -	\$ -	\$ -	\$ 17,600	\$ (558)	-3.07%
1001-10-15103-0420-153564	STPFD HEAT	\$ 14,402	\$ 3,307	\$ 16,437	\$ 16,595	\$ -	\$ -	\$ -	\$ 16,595	\$ 158	0.96%
1001-10-15103-0420-153565	STPFD UTILITIES OTHER	\$ 7,255	\$ 3,244	\$ 8,037	\$ 8,263	\$ -	\$ -	\$ -	\$ 8,263	\$ 226	2.81%
1001-10-15103-0420-153579	STPFD VEHICLE FUEL	\$ 13,452	\$ 5,559	\$ 13,232	\$ 11,828	\$ -	\$ -	\$ -	\$ 11,828	\$ (1,404)	-10.61%
	TOTAL STEPNEY FIRE DEPARTMENT	\$ 288,361	\$ 141,965	\$ 300,012	\$ 305,653	\$ (960)	\$ -	\$ (960)	\$ 304,693	\$ 4,681	1.56%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

FIRE HYDRANT SERVICE, FIRE MARSHAL, EMERGENCY MANAGEMENT, EMS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2024-2025					BUDGET	
		2022-2023	2023-2024	2023-2024		ADJUSTMENTS			BUDGET AS	CHANGE FROM	
			12/31/23	REVISED	SUBMITTED	FIRST	TOWN	TOTAL	PROPOSED BY THE	0	
FIRE HYDRANT SERVICE:	Dept 0430	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	ADJUSTMENTS	TOWN COUNCIL	\$ CHG	% CHG
1001-10-15103-0430-151600	WATER DISTRIBUTION SYSTEM	\$ 631,316	\$ 252,264	\$ 674,416	\$ 676,586	\$ -	\$ -	\$ -	\$ 676,586	\$ 2,170	0.32%
FIRE MARSHAL:	Dept 0440										
1001-10-15103-0440-150001	FIRE MAR SALARY ADMIN	\$ 72,800	\$ 37,560	\$ 74,818	\$ 77,152	\$ -	\$ -	\$ -	\$ 77,152	\$ 2,334	3.12%
1001-10-15103-0440-150005	FIRE MAR SALARY PT	\$ 20,410	\$ 11,505	\$ 29,642	\$ 29,642	\$ -	\$ -	\$ -	\$ 29,642	\$ 0	0.00%
1001-10-15103-0440-150015	FIRE MAR OVERTIME	\$ 2,195	\$ 1,097	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-15103-0440-153145	FIRE MAR EQUIPMENT	\$ 662	\$ 141	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	\$ 1,600	\$ -	0.00%
1001-10-15103-0440-153385	FIRE MAR OFFICE EXPENSE	\$ 1,948	\$ 1,358	\$ 1,400	\$ 3,450	\$ -	\$ -	\$ -	\$ 3,450	\$ 2,050	146.43%
1001-10-15103-0440-153390	FIRE MAR OPERATING EXP	\$ 4,962	\$ 486	\$ 3,000	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	\$ 500	16.67%
1001-10-15103-0440-153579	FIRE MAR VEHICLE FUEL	\$ 2,329	\$ 1,192	\$ 2,935	\$ 2,628	\$ -	\$ -	\$ -	\$ 2,628	\$ (307)	-10.46%
1001-10-15103-0440-153580	FIRE MAR VEHICLE EXPENSE	\$ 812	\$ 25	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	\$ 1,600	\$ -	0.00%
	TOTAL FIRE MARSHAL	\$ 106,119	\$ 53,365	\$ 116,995	\$ 121,572	\$ -	\$ -	\$ -	\$ 121,572	\$ 4,577	3.91%
EMERGENCY MGMT	Dept 0450										
1001-10-15103-0450-150001	EM MGMT SALARY ADMIN	\$ 7,000	\$ 3,500	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000	\$ -	0.00%
1001-10-15103-0450-150003	EM MGMT SALARY OTHER	\$ 3,217	\$ 856	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000	\$ -	0.00%
1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMT	\$ 3,000	\$ 3,500	\$ 3,000	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	\$ 500	16.67%
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE	\$ 74	\$ -	\$ 750	\$ 250	\$ -	\$ -	\$ -	\$ 250	\$ (500)	-66.67%
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE	\$ 14,614	\$ 409	\$ 10,000	\$ 9,725	\$ -	\$ -	\$ -	\$ 9,725	\$ (275)	-2.75%
	TOTAL EMERGENCY MGMT	\$ 27,905	\$ 8,265	\$ 26,750	\$ 26,475	\$ -	\$ -	\$ -	\$ 26,475	\$ (275)	-1.03%
EMS	Dept 0460										
1001-10-15103-0460-150005	EMS SALARY PT	\$ 20,615	\$ 18,648	\$ 36,504	\$ 36,504	\$ -	\$ -	\$ -	\$ 36,504	\$ -	0.00%
1001-10-15103-0460-151270	EMS VOLUNTEER ABATEMENT	\$ 15,454	\$ 19,988	\$ 26,500	\$ 26,750	\$ -	\$ -	\$ -	\$ 26,750	\$ 250	0.94%
1001-10-15103-0460-153045	EMS BUILDING & GROUND MAINTENANCE	\$ 13,115	\$ 8,227	\$ 16,695	\$ 21,415	\$ -	\$ -	\$ -	\$ 21,415	\$ 4,720	28.27%
1001-10-15103-0460-153060	EMS COMMUNICATIONS	\$ 1,920	\$ 960	\$ 5,564	\$ 5,564	\$ -	\$ -	\$ -	\$ 5,564	\$ -	0.00%
1001-10-15103-0460-153075	EMS CONTRACTED SERVICES	\$ 767,258	\$ 405,796	\$ 806,539	\$ 825,628	\$ -	\$ -	\$ -	\$ 825,628	\$ 19,089	2.37%
1001-10-15103-0460-153145	EMS EQUIPMENT EXPENSE	\$ 9,878	\$ 1,775	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0.00%
1001-10-15103-0460-153385	EMS OFFICE EXPENSE	\$ 3,324	\$ 1,004	\$ 3,500	\$ 3,850	\$ -	\$ -	\$ -	\$ 3,850	\$ 350	10.00%
1001-10-15103-0460-153390	EMS OPERATING EXPENSE	\$ 43,899	\$ 12,186	\$ 42,827	\$ 54,101	\$ -	\$ -	\$ -	\$ 54,101	\$ 11,274	26.32%
1001-10-15103-0460-153540	EMS TRAINING EXPENSE	\$ 15,033	\$ 5,598	\$ 26,058	\$ 44,000	\$ -	\$ -	\$ -	\$ 44,000	\$ 17,942	68.85%
1001-10-15103-0460-153563	EMS ELECTRIC	\$ 17,164	\$ 9,641	\$ 19,200	\$ 23,678	\$ -	\$ -	\$ -	\$ 23,678	\$ 4,478	23.32%
1001-10-15103-0460-153564	EMS HEAT	\$ 2,929	\$ 1,404	\$ 10,472	\$ 4,450	\$ -	\$ -	\$ -	\$ 4,450	\$ (6,022)	-57.51%
1001-10-15103-0460-153565	EMS UTILITIES OTHER	\$ 2,641	\$ 1,278	\$ 3,199	\$ 3,095	\$ -	\$ -	\$ -	\$ 3,095	\$ (104)	-3.25%
1001-10-15103-0460-153579	EMS VEHICLE FUEL	\$ 19,246	\$ 9,037	\$ 20,474	\$ 24,108	\$ (6,108)	\$ -	\$ (6,108)	\$ 18,000	\$ (2,474)	-12.08%
1001-10-15103-0460-153580	EMS VEHICLE EXPENSE	\$ 11,783	\$ 2,731	\$ 13,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	\$ 5,000	38.46%
	TOTAL EMS	\$ 944,261	\$ 498,273	\$ 1,040,532	\$ 1,101,143	\$ (6,108)	\$ -	\$ (6,108)	\$ 1,095,035	\$ 54,503	5.24%
	TOTAL PUBLIC SAFETY	\$ 8,561,188	\$ 4,222,984	\$ 9,257,883	\$ 9,560,600	\$ (230,721)	\$ -	\$ (230,721)	\$ 9,329,879	\$ 71,996	0.78%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PUBLIC WORKS - ADMINISTRATION, HIGHWAY/MAINTENANCE, SNOW REMOVAL, ROAD & BUILDING

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025					BUDGET	
						ADJUSTMENTS			BUDGET AS	CHANGE FROM	
PUBLIC WORKS	DEPTS 0500 - 0610		12/31/23	REVISED	SUBMITTED	FIRST	TOWN	TOTAL	PROPOSED BY THE	0	
PUBLIC WORKS ADMIN:	Dept 0500	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	ADJUSTMENTS	TOWN COUNCIL	\$ CHG	% CHG
1001-10-15105-0500-150001	PW SALARY ADMIN	\$ 107,457	\$ 56,792	\$ 113,350	\$ 113,350	\$ -	\$ -	\$ -	\$ 113,350	\$ -	0.00%
1001-10-15105-0500-150003	PW SALARY OTHER	\$ 272,221	\$ 161,723	\$ 336,317	\$ 335,801	\$ -	\$ -	\$ -	\$ 335,801	\$ (516)	-0.15%
1001-10-15105-0500-150005	PW SALARIES PT	\$ 8,033	\$ 3,993	\$ 16,934	\$ 16,731	\$ -	\$ -	\$ -	\$ 16,731	\$ (203)	-1.20%
1001-10-15105-0500-150015	PW OVERTIME	\$ 1,116	\$ 2,142	\$ 3,144	\$ 3,144	\$ -	\$ -	\$ -	\$ 3,144	\$ -	0.00%
1001-10-15105-0500-153385	PW OFFICE EXPENSE	\$ 5,386	\$ 3,154	\$ 6,600	\$ 10,453	\$ -	\$ -	\$ -	\$ 10,453	\$ 3,853	58.38%
1001-10-15105-0500-153390	PW OPERATING EXPENSE	\$ 3,576	\$ 864	\$ 3,100	\$ 3,100	\$ -	\$ -	\$ -	\$ 3,100	\$ -	0.00%
	TOTAL PUBLIC WORKS ADMINSTRATION	\$ 397,790	\$ 228,668	\$ 479,445	\$ 482,579	\$ -	\$ -	\$ -	\$ 482,579	\$ 3,134	0.65%
PW HIGHWAY/MAINTENANCE:	Dept 0510										
1001-10-15105-0510-150001	PW SALARY HWY/MAINT ADMIN	\$ 17,981	\$ 43,309	\$ 87,338	\$ 90,058	\$ -	\$ -	\$ -	\$ 90,058	\$ 2,720	3.11%
1001-10-15105-0510-150003	PW SALARY HWY/MAINT OTHER	\$ 1,165,283	\$ 661,296	\$ 1,420,530	\$ 1,420,330	\$ -	\$ -	\$ -	\$ 1,420,330	\$ (200)	-0.01%
1001-10-15105-0510-150005	PW SALARY HWY/MAINT PT	\$ -	\$ 25,038	\$ 82,200	\$ 82,200	\$ -	\$ -	\$ -	\$ 82,200	\$ -	0.00%
1001-10-15105-0510-150015	PW SALARY HWY/MAINT OVERTIME	\$ 25,431	\$ 23,193	\$ 46,100	\$ 46,100	\$ -	\$ -	\$ -	\$ 46,100	\$ -	0.00%
1001-10-15105-0510-153075	PW HWY/MAINT CONTRACTED SVCS	\$ 26,821	\$ 4,461	\$ 31,700	\$ 80,700	\$ (51,000)	\$ -	\$ (51,000)	\$ 29,700	\$ (2,000)	-6.31%
1001-10-15105-0510-153390	PW HWY/MAINT OPERATING EXPENSE	\$ 12,158	\$ 9,492	\$ 21,650	\$ 22,050	\$ -	\$ -	\$ -	\$ 22,050	\$ 400	1.85%
	TOTAL HIGHWAY	\$ 1,247,674	\$ 766,790	\$ 1,689,518	\$ 1,741,438	\$ (51,000)	\$ -	\$ (51,000)	\$ 1,690,438	\$ 920	0.05%
PW SNOW REMOVAL:	Dept 0520										
1001-10-15105-0520-150015	PW SALARY SNOW OT	\$ 72,467	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000	\$ -	0.00%
1001-10-15105-0520-153075	PW SNOW CONTRACTED SVCS	\$ 3,690	\$ -	\$ 48,620	\$ 55,620	\$ (7,000)	\$ -	\$ (7,000)	\$ 48,620	\$ -	0.00%
1001-10-15105-0520-153390	PW SNOW OPERATING EXP	\$ 165,340	\$ 38,627	\$ 269,000	\$ 324,100	\$ (55,000)	\$ -	\$ (55,000)	\$ 269,100	\$ 100	0.04%
	TOTAL SNOW REMOVAL	\$ 241,497	\$ 38,627	\$ 477,620	\$ 539,720	\$ (62,000)	\$ -	\$ (62,000)	\$ 477,720	\$ 100	0.02%
PW ROAD & BUILDING:	Dept 0530										
1001-10-15105-0530-151700	PW DRAINAGE IMPROVEMENT	\$ 62,919	\$ 47,950	\$ 67,625	\$ 67,625	\$ -	\$ -	\$ -	\$ 67,625	\$ -	0.00%
1001-10-15105-0530-151720	PW HWY PAVING/MAINT	\$ 656,810	\$ 454,905	\$ 664,000	\$ 1,000,000	\$ (380,166)	\$ -	\$ (380,166)	\$ 619,834	\$ (44,166)	-6.65%
1001-10-15105-0530-151740	PW TRAFFIC SIGNS & LINES	\$ 45,617	\$ 38,920	\$ 49,309	\$ 64,818	\$ (12,000)	\$ -	\$ (12,000)	\$ 52,818	\$ 3,509	7.12%
1001-10-15105-0530-151750	PW STREET LIGHTS	\$ 19,236	\$ 9,821	\$ 20,887	\$ 17,500	\$ -	\$ -	\$ -	\$ 17,500	\$ (3,387)	-16.22%
1001-10-15105-0530-153045	PW BUILDING & GROUND MAINTENANCE	\$ 20,962	\$ 12,457	\$ 21,778	\$ 56,246	\$ -	\$ -	\$ -	\$ 56,246	\$ 34,468	158.27%
1001-10-15105-0530-153145	PW EQUIPMENT	\$ 2,592	\$ 746	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ -	0.00%
1001-10-15105-0530-153390	PW TREE WARD OPERATING EXP	\$ 89,500	\$ 13,545	\$ 101,500	\$ 119,500	\$ (18,000)	\$ -	\$ (18,000)	\$ 101,500	\$ -	0.00%
1001-10-15105-0530-153485	PW R & M EQUIPMENT	\$ 144,015	\$ 80,286	\$ 171,832	\$ 169,000	\$ -	\$ -	\$ -	\$ 169,000	\$ (2,832)	-1.65%
1001-10-15105-0530-153563	PW ELECTRIC	\$ 11,924	\$ 6,617	\$ 20,800	\$ 20,800	\$ -	\$ -	\$ -	\$ 20,800	\$ -	0.00%
1001-10-15105-0530-153564	PW HEAT	\$ 23,094	\$ 3,242	\$ 19,748	\$ 18,046	\$ -	\$ -	\$ -	\$ 18,046	\$ (1,702)	-8.62%
1001-10-15105-0530-153579	PW VEHICLE FUEL	\$ 96,241	\$ 45,997	\$ 178,004	\$ 155,595	\$ -	\$ -	\$ -	\$ 155,595	\$ (22,409)	-12.59%
	TOTAL ROAD AND BUILDING	\$ 1,172,911	\$ 714,487	\$ 1,327,483	\$ 1,701,130	\$ (410,166)	\$ -	\$ (410,166)	\$ 1,290,964	\$ (36,519)	-2.75%
	TOTAL PUBLIC WORKS	\$ 3,059,871	\$ 1,748,572	\$ 3,974,066	\$ 4,464,867	\$ (523,166)	\$ -	\$ (523,166)	\$ 3,941,701	\$ (32,365)	-0.81%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

SOLID WASTE, RECYCLING

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2024-2025					BUDGET	
		2022-2023	2023-2024	2023-2024		ADJUSTMENTS			BUDGET AS	CHANGE FROM	
<u>SANITATION</u>			12/31/23	REVISED	SUBMITTED	FIRST	TOWN	TOTAL	PROPOSED BY THE	0	
PW SOLID WASTE:	Dept 0600	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	ADJUSTMENTS	TOWN COUNCIL	\$ CHG	% CHG
1001-10-15105-0600-150005	PW SOL WASTE SALARY PT	\$ 7,539	\$ 3,927	\$ 15,769	\$ 15,910	\$ -	\$ -	\$ -	\$ 15,910	\$ 141	0.89%
1001-10-15105-0600-151770	PW SOL WASTE LANDFILL OP	\$ 4,260	\$ 680	\$ 24,800	\$ 24,800	\$ -	\$ -	\$ -	\$ 24,800	\$ -	0.00%
1001-10-15105-0600-153563	PW SOL WASTE ELECTRIC	\$ 896	\$ 411	\$ 871	\$ 1,036	\$ -	\$ -	\$ -	\$ 1,036	\$ 165	18.94%
	TOTAL PUBLIC WORKS SOLID WASTE	\$ 12,695	\$ 5,018	\$ 41,440	\$ 41,746	\$ -	\$ -	\$ -	\$ 41,746	\$ 306	0.74%
PW RECYCLING:	Dept 0610										
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY	\$ 7,396	\$ 14,995	\$ 8,900	\$ 16,500	\$ -	\$ -	\$ -	\$ 16,500	\$ 7,600	85.39%
1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	\$ 25,469	\$ 8,470	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	0.00%
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	\$ 395,417	\$ 244,232	\$ 479,861	\$ 475,655	\$ -	\$ -	\$ -	\$ 475,655	\$ (4,206)	-0.88%
	TOTAL PUBLIC WORKS RECYCLING	\$ 428,281	\$ 267,696	\$ 518,761	\$ 522,155	\$ -	\$ -	\$ -	\$ 522,155	\$ 3,394	0.65%
	TOTAL SANITATION	\$ 440,977	\$ 272,715	\$ 560,201	\$ 563,901	\$ -	\$ -	\$ -	\$ 563,901	\$ 3,700	0.66%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

HEALTH, SOCIAL SERVICES

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025					BUDGET	
HEALTH AND WELFARE	DEPTS 0700 - 0710	ACTUAL	12/31/23 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	ADJUSTMENTS			BUDGET AS PROPOSED BY THE TOWN COUNCIL	CHANGE FROM	
						FIRST SELECTMAN	TOWN COUNCIL	TOTAL ADJUSTMENTS		0	
HEALTH DEPARTMENT:	Dept 0700									\$ CHG	% CHG
1001-10-15109-0700-150001	HEALTH SALARY ADMIN	\$ 112,108	\$ 55,769	\$ 111,600	\$ 111,600	\$ -	\$ -	\$ -	\$ 111,600	\$ -	0.00%
1001-10-15109-0700-150003	HEALTH SALARY OTHER	\$ 95,612	\$ 61,174	\$ 200,175	\$ 202,610	\$ -	\$ -	\$ -	\$ 202,610	\$ 2,435	1.22%
1001-10-15109-0700-150005	HEALTH SALARY PT	\$ 19,121	\$ 8,820	\$ 19,828	\$ 22,032	\$ -	\$ -	\$ -	\$ 22,032	\$ 2,203	11.11%
1001-10-15109-0700-150600	HEALTH EDUCATION	\$ 138	\$ 60	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15109-0700-153065	HEALTH CONSULTANT FEES	\$ 1,902	\$ -	\$ -	\$ 3,200	\$ -	\$ -	\$ -	\$ 3,200	\$ 3,200	0.00%
1001-10-15109-0700-153385	HEALTH OFFICE EXPENSE	\$ 1,917	\$ 379	\$ 1,800	\$ 1,800	\$ -	\$ -	\$ -	\$ 1,800	\$ -	0.00%
1001-10-15109-0700-153390	HEALTH OPERATING EXPENSE	\$ 3,428	\$ 4,601	\$ 2,575	\$ 3,050	\$ -	\$ -	\$ -	\$ 3,050	\$ 475	18.45%
1001-10-15109-0700-153579	HEALTH VEHICLE FUEL	\$ 401	\$ 478	\$ 1,239	\$ 1,069	\$ -	\$ -	\$ -	\$ 1,069	\$ (170)	-13.72%
1001-10-15109-0700-153580	HEALTH VEHICLE EXPENSE	\$ 256	\$ 353	\$ 654	\$ 740	\$ -	\$ -	\$ -	\$ 740	\$ 86	13.15%
	TOTAL HEALTH DEPARTMENT	\$ 234,883	\$ 131,635	\$ 338,371	\$ 346,600	\$ -	\$ -	\$ -	\$ 346,600	\$ 8,229	2.43%
SOCIAL SERVICES:	Dept 0710										
1001-10-15109-0710-150005	SOC SVC SALARY PT	\$ 68,578	\$ 36,150	\$ 75,397	\$ 75,398	\$ -	\$ -	\$ -	\$ 75,398	\$ 1	0.00%
1001-10-15109-0710-151820	SOC SVC RELIEF	\$ -	\$ 93	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15109-0710-153385	SOC SVC OFFICE EXPENSE	\$ 814	\$ 228	\$ 1,250	\$ 1,250	\$ -	\$ -	\$ -	\$ 1,250	\$ -	0.00%
1001-10-15109-0710-153390	SOC SVC OPERATING EXPENSE	\$ 1,069	\$ -	\$ 1,600	\$ 2,622	\$ -	\$ -	\$ -	\$ 2,622	\$ 1,022	63.86%
1001-10-15109-0710-153485	SOC SVC R & M EQUIPMENT	\$ 2,492	\$ 1,239	\$ 3,623	\$ 3,964	\$ -	\$ -	\$ -	\$ 3,964	\$ 341	9.42%
1001-10-15109-0710-153563	SOC SVC ELECTRIC	\$ 3,647	\$ 2,611	\$ 5,000	\$ 5,600	\$ -	\$ -	\$ -	\$ 5,600	\$ 600	12.00%
1001-10-15109-0710-153564	SOC SVC HEAT	\$ 3,057	\$ 705	\$ 3,291	\$ 3,008	\$ -	\$ -	\$ -	\$ 3,008	\$ (283)	-8.60%
1001-10-15109-0710-153565	SOC SVC UTILITIES OTHER	\$ 2,462	\$ 1,415	\$ 2,870	\$ 3,050	\$ -	\$ -	\$ -	\$ 3,050	\$ 180	6.27%
	TOTAL SOCIAL SERVICES	\$ 82,119	\$ 42,441	\$ 94,031	\$ 95,892	\$ -	\$ -	\$ -	\$ 95,892	\$ 1,861	1.98%
	TOTAL HEALTH & WELFARE	\$ 317,002	\$ 174,076	\$ 432,402	\$ 442,492	\$ -	\$ -	\$ -	\$ 442,492	\$ 10,090	2.33%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

LIBRARY, PARKS & RECREATION

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2022-2023	FISCAL YEAR 2023-2024	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025					BUDGET	
CULTURE & RECREATION	DEPTS 0800 - 0810 Library: Dept 0800	Actual	12/31/23 YTD Actual	Revised Budget	Submitted By Depts	Adjustments			Budget As Proposed By The Town Council	Change From	
						First Selectman	Town Council	Total Adjustments		0	
										\$ Chg	% Chg
1001-10-15111-0800-150001	Library Salary Admin	\$ 81,696	\$ 43,904	\$ 88,000	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000	\$ -	0.00%
1001-10-15111-0800-150003	Library Salary Other	\$ 293,289	\$ 148,322	\$ 323,450	\$ 329,243	\$ -	\$ -	\$ -	\$ 329,243	\$ 5,793	1.79%
1001-10-15111-0800-150005	Library Salary PT	\$ 236,239	\$ 119,375	\$ 257,481	\$ 267,801	\$ (10,320)	\$ 10,320	\$ -	\$ 267,801	\$ 10,320	4.01%
1001-10-15111-0800-151850	Library Books	\$ 46,269	\$ 19,937	\$ 45,133	\$ 44,840	\$ -	\$ -	\$ -	\$ 44,840	\$ (293)	-0.65%
1001-10-15111-0800-151855	Librart Bibliomation	\$ 47,052	\$ 48,239	\$ 48,419	\$ 49,780	\$ -	\$ -	\$ -	\$ 49,780	\$ 1,361	2.81%
1001-10-15111-0800-151860	Library Materials	\$ 32,174	\$ 22,845	\$ 34,553	\$ 40,500	\$ -	\$ -	\$ -	\$ 40,500	\$ 5,947	17.21%
1001-10-15111-0800-153385	Library Office Expense	\$ 9,564	\$ 6,781	\$ 9,188	\$ 11,777	\$ -	\$ -	\$ -	\$ 11,777	\$ 2,589	28.18%
1001-10-15111-0800-153485	Library R & M Equipment	\$ 37,522	\$ 16,006	\$ 32,234	\$ 36,329	\$ -	\$ -	\$ -	\$ 36,329	\$ 4,095	12.70%
1001-10-15111-0800-153563	Library Electric	\$ 56,410	\$ 33,173	\$ 71,281	\$ 65,000	\$ -	\$ -	\$ -	\$ 65,000	\$ (6,281)	-8.81%
1001-10-15111-0800-153564	Library Heat	\$ 19,181	\$ 5,894	\$ 23,878	\$ 22,000	\$ -	\$ -	\$ -	\$ 22,000	\$ (1,878)	-7.86%
1001-10-15111-0800-153565	Library Utilities Other	\$ 3,577	\$ 1,534	\$ 4,300	\$ 3,827	\$ -	\$ -	\$ -	\$ 3,827	\$ (473)	-11.00%
	TOTAL LIBRARY	\$ 862,974	\$ 466,010	\$ 937,917	\$ 959,097	\$ (10,320)	\$ 10,320	\$ -	\$ 959,097	\$ 21,180	2.26%
PARKS & RECREATION:	Dept 0810										
1001-10-15111-0810-150001	P & R Salary Admin	\$ 80,548	\$ 43,904	\$ 88,100	\$ 88,100	\$ -	\$ -	\$ -	\$ 88,100	\$ -	0.00%
1001-10-15111-0810-150003	P & R Salary Other	\$ 360,783	\$ 73,048	\$ 149,055	\$ 159,440	\$ -	\$ -	\$ -	\$ 159,440	\$ 10,385	6.97%
1001-10-15111-0810-150005	P & R Salary PT	\$ 252,375	\$ 130,069	\$ 175,029	\$ 185,731	\$ -	\$ -	\$ -	\$ 185,731	\$ 10,702	6.11%
1001-10-15111-0810-150015	P & R Overtime	\$ 13,603	\$ -	\$ 2,952	\$ 2,952	\$ -	\$ -	\$ -	\$ 2,952	\$ (0)	0.00%
1001-10-15111-0810-151910	P & R Vendor	\$ 1,425	\$ -	\$ 3,500	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ (500)	-14.29%
1001-10-15111-0810-151920	P & R Park Improvments	\$ 58,369	\$ 886	\$ 12,367	\$ 19,185	\$ -	\$ -	\$ -	\$ 19,185	\$ 6,818	55.13%
1001-10-15111-0810-153045	P & R Building & Ground Maintenance	\$ 74,045	\$ 11,430	\$ 47,000	\$ 54,082	\$ -	\$ -	\$ -	\$ 54,082	\$ 7,082	15.07%
1001-10-15111-0810-153145	P & R Equipment Expense	\$ 12,905	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15111-0810-153385	P & R Office Expense	\$ 4,564	\$ 983	\$ 6,450	\$ 5,300	\$ -	\$ -	\$ -	\$ 5,300	\$ (1,150)	-17.83%
1001-10-15111-0810-153390	P & R Operating Expense	\$ 20,068	\$ 1,968	\$ 8,000	\$ 8,700	\$ -	\$ -	\$ -	\$ 8,700	\$ 700	8.75%
1001-10-15111-0810-153563	P & R Electric	\$ 36,289	\$ 22,616	\$ 47,241	\$ 52,910	\$ (7,678)	\$ -	\$ (7,678)	\$ 45,232	\$ (2,009)	-4.25%
1001-10-15111-0810-153564	P & R Heat	\$ 17,591	\$ 4,779	\$ 15,338	\$ 14,016	\$ -	\$ -	\$ -	\$ 14,016	\$ (1,322)	-8.62%
1001-10-15111-0810-153565	P & R Utilities Other	\$ 18,680	\$ 11,286	\$ 22,299	\$ 24,602	\$ -	\$ -	\$ -	\$ 24,602	\$ 2,303	10.33%
1001-10-15111-0810-153579	P & R Vehicle Fuel	\$ 14,324	\$ 773	\$ 1,304	\$ 1,557	\$ -	\$ -	\$ -	\$ 1,557	\$ 253	19.40%
1001-10-15111-0810-153580	P & R Vehicle Expense	\$ 8,558	\$ 1,183	\$ 3,140	\$ 3,650	\$ -	\$ -	\$ -	\$ 3,650	\$ 510	16.24%
	TOTAL PARKS AND RECREATION	\$ 974,127	\$ 302,924	\$ 581,775	\$ 623,225	\$ (7,678)	\$ -	\$ (7,678)	\$ 615,547	\$ 33,772	5.80%
	TOTAL CULTURE & RECREATION	\$ 1,837,100	\$ 768,934	\$ 1,519,692	\$ 1,582,322	\$ (17,998)	\$ 10,320	\$ (7,678)	\$ 1,574,644	\$ 54,952	3.62%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BOARD OF EDUCATION

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2024-2025					BUDGET	
		2022-2023	2023-2024	2023-2024		ADJUSTMENTS			BUDGET AS	CHANGE FROM	
			12/31/23	REVISED	SUBMITTED	FIRST	TOWN	TOTAL	PROPOSED BY THE	0	
BOARD OF EDUCATION	Dept 0900	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	ADJUSTMENTS	TOWN COUNCIL	\$ CHG	% CHG
1001-10-15113-0900-151970	MONROE PUBLIC SCHOOLS	\$ 63,991,960	\$ 30,510,637	\$ 67,683,424	\$ 72,524,659	\$ (1,187,000)	\$ -	\$ (1,187,000)	\$ 71,337,659	\$ 3,654,235	5.40%
TBD	TEACHERS' RETIREMENT BOARD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL EDUCATION	\$ 63,991,960	\$ 30,510,637	\$ 67,683,424	\$ 72,524,659	\$ (1,187,000)	\$ -	\$ (1,187,000)	\$ 71,337,659	\$ 3,654,235	5.40%

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DEBT SERVICE AND OTHER APPROPRIATIONS

MARCH 15, 2024



DEPARTMENT DETAIL

OFFICE OF THE FIRST SELECTMAN

Pursuant to the Town Charter, the First Selectman is the Chief Executive Officer of the Town. Some of the duties of the First Selectman's Office include:

- Administration and supervision of Town departments, agencies and offices.
- Participation at Town Council meetings and making reports to the Town Council; making recommendations to the Council for legislative action.
- Approval or veto of ordinances.
- Acting as the purchasing agent of the Town.
- Acting as the personnel director for the Town.
- Coordinating among boards, commissions, committees, agencies, authorities and other public bodies within the Town government.
- Acting as the bargaining agent for the Town in all labor and employment matters.

BUDGET - OFFICE OF THE FIRST SELECTMAN		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0005	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0005-150001	FIRST SELECTMAN SALARY ADMIN	103,697	51,947	103,895	103,895	-	-	-	103,895	-	0.00%
1001-10-15101-0005-150003	FIRST SELECTMAN SALARY OTHER	73,232	49,907	113,500	112,820	-	-	-	112,820	(680)	-0.60%
1001-10-15101-0005-153385	FIRST SELECTMAN OFFICE EXP	3,876	1,439	4,200	4,200	-	-	-	4,200	-	0.00%
1001-10-15101-0005-153579	FIRST SELECTMAN VEHICLE FUEL	934	693	985	882	-	-	-	882	(103)	-10.46%
1001-10-15101-0005-153580	FIRST SELECTMAN VEHICLE EXP	-	-	250	250	-	-	-	250	-	0.00%
TOTAL FIRST SELECTMAN:		181,739	103,986	222,830	222,047	-	-	-	222,047	(783)	-0.35%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

SALARY DETAIL - OFFICE OF THE FIRST SELECTMAN

		Budget 23-24	Budget 24-25
Dept 0005			
1001-10-15101-0005-150001	First Selectman	103,895	103,895
	Total Admin:	103,895	103,895
1001-10-15101-0005-150003	Administrative Assistant	65,500	65,500
	Longevity		-
	Office & Communications Assistant	48,000	47,320 new hire
	Longevity		-
	Total Other:	113,500	112,820
Total First Selectman:		217,395	216,715
Headcount-FT		3	3
Headcount-PT		-	-

<u>SALARY SUMMARY</u>		<u>23-24</u>	<u>24-25</u>
FIRST SELECTMAN SALARY ADMIN		103,895	103,895
FIRST SELECTMAN SALARY OTHER		113,500	112,820
FIRST SELECTMAN SALARY PT		-	-
		217,395	216,715

BUDGET - OFFICE OF THE FIRST SELECTMAN

EXPENDITURES

	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
1001-10-15101-0005-153385 FIRST SELECTMAN OFFICE EXP							
Office supplies	1,800	1,800				1,800	
Supplies for public recognition (plaques, certificates,proclamations)	600	600				600	
Meeting registrations and expenses	800	800				800	
Postage	300	300				300	
Legal notices	300	300				300	
Toner Cartridges	400	400				400	
	4,200	4,200	-	-	-	4,200	
1001-10-15101-0005-153579 FIRST SELECTMAN VEHICLE FUEL							
	985	882				882	Current usage and decrease in price
	985	882	-	-	-	882	
1001-10-15101-0005-153580 FIRST SELECTMAN VEHICLE EXP							
	250	250				250	
	250	250	-	-	-	250	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

TOWN ATTORNEY

BUDGET - TOWN ATTORNEY		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0007-150100	GENERAL & SPECIAL COUNSEL, INCLUDING LITIGATION	179,585	87,497	280,000	280,000	-	-	-	280,000	-	0.00%
1001-10-15101-0007-153385	TOWN ATTORNEY OFFICE EXPENSE	-	-	500	500	-	-	-	500	-	0.00%
TOTAL TOWN ATTORNEY:		179,585	87,497	280,500	280,500	-	-	-	280,500	-	0.00%

BUDGET - TOWN ATTORNEY		23-24	24-25	24-25	24-25	24-25	24-25		
EXPENDITURES		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
1001-10-15101-0007-150100	GENERAL & SPECIAL COUNSEL, INCLUDING LITIGATION	280,000	280,000				280,000	Includes Town Attorney and special council, such as labor, land use, pension and litigation.	
							-		
		280,000	280,000	-	-	-	280,000		
1001-10-15101-0007-153385	TOWN ATTORNEY OFFICE EXPENSE	500	500				500		
		500	500	-	-	-	500		

TOWN COUNCIL

The legislative branch of government for Monroe is the Town Council. The Town Charter states the following:

Chapter II, Section 1 - The Town Council:

The legislative power in the Town shall be vested in a Town Council consisting of nine members, elected at large, hereinafter referred to as the "Council." The members of the Council shall serve without compensation, except for the reimbursement of actual expenses incurred in the performance of official duties. No member of the Council shall hold any appointed office of profit under the government of the Town of Monroe or be appointed to any office of profit under the government of said Town during the term of office and for one year thereafter.

Chapter II, Section 4 - General Powers & Duties:

The Council shall have the powers and duties which, on the effective date of this Charter, were conferred by law upon officers, boards and commissions of said Town existing immediately prior to such date, except as otherwise specifically provided in this Charter. The legislative power of the Town shall be vested in the Council, except as limited or otherwise provided in this Charter. The Council's powers shall include but not necessarily be limited to the following powers, to the extent that the same are not limited or otherwise inconsistent with this Charter:

The power to enact, amend or repeal ordinances.

The power to create or abolish by ordinance boards, commissions, departments and offices of the Town.

The power to accept roads.

The power to approve and authorize contracts to which the Town is a party or in which the Town has an interest.

The Council, in adopting ordinances, is authorized to incorporate by reference any nationally recognized code, rules or regulations that have been published or any code officially adopted by any administrative agency of the State of Connecticut or any subdivision thereof; provided, however, that upon the adoption of any such ordinance wherein any such code, rules or regulations or portions thereof have been incorporated by reference, there shall be maintained two copies of such code, rules or regulations in the office of the Town Clerk for examination by the public.

The Council shall create, maintain and update from time to time a policy handbook, which shall be separate and distinct from the minutes of the Council meetings. Such policy handbook of the Council shall be a cumulative record of all policy statements adopted by the Council, and a copy of said policy handbook shall be available for public inspection in the office of the Town Clerk.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

Chapter VIII, Section 4 - Duties of the Town Council on the Budget:

The Town Council, except as otherwise provided by this Charter, has such powers and duties relating to the Town budget and the Board of Education budget as are set forth in the Connecticut General Statutes. The Council shall review the Town budget and shall make such revisions as it deems desirable consistent with the welfare and the resources of the Town. During its review of the budget, the Council shall hold one public hearing, at which time any elector or taxpayer may have an opportunity to be heard regarding the Town budget as proposed by the First Selectman. Not later than March 15 of each year, the Council shall forward their proposed budget to the Board of Finance.

BUDGET - TOWN COUNCIL		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0010	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0010-150021	TOWN COUNCIL CLERK	1,375	-	3,900	3,900	-	-	-	3,900	-	0.00%
1001-10-15101-0010-153385	TOWN COUNCIL OFFICE EXPENSE	613	-	800	800	-	-	-	800	-	0.00%
1001-10-15101-0010-153594	TOWN COUNCIL CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL TOWN COUNCIL:		1,988	-	4,700	4,700	-	-	-	4,700	-	0.00%

SALARY DETAIL - TOWN COUNCIL

		Budget	Budget
		23-24	24-25
Dept 0010			
1001-10-15101-0010-150021	Town Council Clerk	3,900	3,900
Total Clerk:		3,900	3,900

Salaries Summary:

Total Clerk:		3,900	3,900
Headcount-FT	-	-	-
Headcount-PT	-	-	-

BUDGET - TOWN COUNCIL

EXPENDITURES:	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0010-153385	TOWN COUNCIL OFFICE EXPENSE						
Legal Ads	500	500				500	Ordinances
Office Supplies	100	100				100	
Budget meeting expenses	200	200				200	
	800	800	-	-	-	800	

BOARD OF FINANCE

The Board of Finance has the following duties as prescribed by the Town Charter:

Chapter VIII, Section 5

The Board of Finance, except as otherwise provided by this Charter, has such powers and duties relating to the Town budget and the Board of Education budget as set forth in the Connecticut General Statutes for boards of finance. Upon receipt of the budget as proposed by the Town Council, the Board of Finance shall review the same and shall make such revisions as it deems desirable consistent with the welfare and resources of the Town. During its review process of the budget, the Board of Finance shall hold one public hearing, at which such time the electors and taxpayers of the Town shall have an opportunity to be heard regarding the budget as proposed by the Town Council. After such meetings and hearings, the Board shall prepare its final proposed annual budget and shall deliver the same to the First Selectman not later than April 20 of each year.

Chapter VIII, Section 7(g)

Upon request of the First Selectman, the Board of Finance may transfer any unencumbered appropriation, balance or portion thereof from one office, agency, board or commission to another within the fiscal year after notice by the First Selectman to the affected office or agency, board or commission. No transfer shall be made from any appropriations for debt service or other statutory charges.

Chapter VIII, Section 7(i)

The Board of Finance shall provide a contingency fund not to exceed 1/2 of one mill of the grand list within the annual budget to cover unexpected conditions or requirements. Except as otherwise provided in this Charter, additional expense appropriations over and above the total amount of the approved annual budget shall not be made, except from the contingency fund. Appropriations from the contingency fund shall be approved by the First Selectman, the Council, and the Board of Finance.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

SALARY DETAIL - BOARD OF FINANCE

	Dept 0020	Budget 23-24	Budget 24-25
1001-10-15101-0020-150021	Board of Finance Clerk	1,190	1,190
Total Clerk:		1,190	1,190

Salaries Summary:

	Total Clerk:	1,190	1,190
Headcount-FT		-	-
Headcount-PT		-	-

BUDGET - BOARD OF FINANCE		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0020-150021	BOARD OF FINANCE CLERK	451	-	1,190	1,190	-	-	-	1,190	-	0.00%
1001-10-15101-0020-150200	BOARD OF FINANCE AUDIT EXP	50,525	34,205	60,000	85,075	(34,040)	-	-	51,035	(8,965)	-14.94%
1001-10-15101-0020-150205	BOARD OF FINANCE CONTINGENCY	-	-	317,000	-	400,000	-	-	400,000	83,000	26.18%
1001-10-15101-0020-153385	BOARD OF FINANCE OFFICE EXP	200	-	300	300	-	-	-	300	-	0.00%
TOTAL BOARD OF FINANCE		51,176	34,205	378,490	86,565	365,960	-	-	452,525	74,035	19.56%

BUDGET - BOARD OF FINANCE

EXPENDITURES:		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0020-150200 BOARD OF FINANCE AUDIT EXP								
Audit Fees-split with Board of Education		60,000	85,075	(34,040)			51,035	6/30/24 Audit Fee \$76,925/EFS Fee \$8,150
		60,000	85,075	(34,040)	-	-	51,035	40% allocated to BOE
1001-10-15101-0020-150205 BOARD OF FINANCE CONTINGENCY								
Pursuant to Chapter VIII, Section 7(i) of the Town Charter		317,000		400,000			400,000	
		317,000	-	400,000	-	-	400,000	
1001-10-15101-0020-153385 BOARD OF FINANCE OFFICE EXP								
Budget meeting expenses		300	300				300	
		300	300	-	-	-	300	

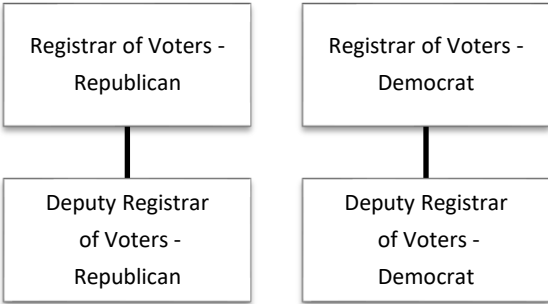
REGISTRAR OF VOTERS

It is the mission of the Monroe Registrars of Voters (ROV) office to guarantee every eligible Monroe voter the opportunity to cast his/her vote in a safe and private environment; to maintain accurate records; to conduct fair and open elections and to remain impartial in all matters.

PRIMARY PROGRAMS & SERVICES

- Registers voters from DMV, online, and in-person applications; ensures accuracy of voting records, conducts annual voter canvass, and maintains accurate records for the 13,002 active and 1,237 inactive voters in Monroe.
- Oversees the operation of the polls during general elections, primaries, referenda, town meetings and adjourned town meetings; appoints and trains Election Officials; prepares polling places; conducts Early Voting sessions and Same Day Registration sessions.
- Responsible for the maintenance, testing and security of the optical scan voting machines, the ballot marking systems for disabled voters (IVS) and all other equipment used in elections.
- Conducts mandated voter enrollment sessions before elections and special high school student (age 17) registration sessions.
- Collaborates with the Town Clerk's office to ensure the availability, eligibility and accurate counting of Absentee Ballots.
- Represents Monroe at mandated Registrars of Voters Association of Connecticut (ROVAC) and Secretary of State Conventions; Fairfield County ROVAC meetings, and any other special sessions required by the Secretary of State's office.

ORGANIZATION CHART



SIGNIFICANT ACCOMPLISHMENTS

- From July 1st – December 19th, added 359 voters, changed the status of 322 voters (including party changes), and removed 410 voters from our list.
- Completed annual canvass of voters, including the processing of residents moving in/out of town, inactive voters, the identification and removal of duplicate registrations. This included a thorough review and contact with all registered voters who had not voted in 4+ years.
- Successful recruitment drive resulted in several new Election Officials, including new Moderators.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

- Moderator certification training provided for 8 new Moderators and recertification for 11 existing Moderators.
- Significant improvements to our Election Official training programs, including:
 - Improved online and in person training presentations for our Election Officials to reflect implementation of Early Voting, including Connecticut Voter Registration System training for Early Voting Election Officials;
 - Trained both new and existing Election Officials for the Municipal Election, Presidential Preference Primary and budget referendum.
- Attended monthly virtual training sessions with the Secretary of State and her staff.
- Attended in person training sessions and conferences to address Early Voting, including training on changes to the Connecticut Voter Registration System and Election Management System for Early Voting.
- Implemented Early Voting for the Presidential Preference Primary.
- Conducted Municipal Election, Presidential Preference Primary and Budget referendum.
- Addressed security of Presidential Preference Primary and Referendum when schools are in session.
- Integrated legislative changes made to elections and election enforcement statutes.
- Continued to improve communication with Election Officials, school officials, Town Hall officials, and the Town Clerk's Office.

GOALS & OBJECTIVES

- Continue recruitment drive to increase the pool of Election Officials, particularly Moderators and Early Voting Officials.
- Ongoing improvements to Election Official training in response to post-election Moderator feedback, legislative changes and implementation of Early Voting.
- Improve organization and efficiency of voting opportunities.
- Implement Early Voting as required by new legislation for Primaries and Presidential Election, including 7 additional days of Early Voting for the Primary and 14 days of Early Voting for the Presidential Election.
- Upgrade aging equipment, especially voting tabulators, pending direction from the state.
- Address any state mandated changes to Connecticut Voter Registration System and Election Management System.
- Accurate counting and reporting of election, primary and referenda results, including Absentee, Early Voting and Same Day Registration.
- Conduct research into the efficiency and cost savings of having a central polling location for future (e.g., 2025) budget referendum.
- Continue networking with other Registrar of Voters offices by attending Fairfield County and statewide meetings conducted by the Registrars of Voters Association of Connecticut and the Secretary of State.

BUDGET HIGHLIGHTS

- Increase in ROV Salary Admin line due to increased workload to accommodate Early Voting, changes in our Connecticut Voter Registration System and changes in our Election Management System.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

- ROV Clerk line increase due to an additional 21 days of early voting and state-mandated staffing requirements.
- Increase in ROV Office Expense line due to new Registrar of Voters state-mandated certification training.
- Decrease in ROV R&M line due to reduction in cost of voting machine maintenance agreement.
- Increase in ROV Voting Expense line due to significant increase in ballot costs due to Presidential Election turnout, Early Voting and Same Day Registration ballots; additional police security at polls, and custodial costs for weekend Early Voting days.
- Early Voting Grant one time grant from the State to offset costs for early voting from \$10,500.

BUDGET - REGISTRARS OF VOTERS		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0030	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0030-150001	ROV SALARY ADMIN	47,000	23,500	47,000	56,400	-	-	-	\$ 56,400	9,400	20.00%
1001-10-15101-0030-150003	ROV SALARY OTHER	26,394	13,496	27,390	27,390	-	-	-	\$ 27,390	-	0.00%
1001-10-15101-0030-150021	ROV CLERK	23,555	11,360	37,000	55,750	-	-	-	\$ 55,750	18,750	50.68%
1001-10-15101-0030-153145	ROV EQUIPMENT	150	-	500	500	-	-	-	\$ 500	-	0.00%
1001-10-15101-0030-153385	ROV OFFICE EXPENSE	4,705	1,263	5,000	5,800	-	-	-	\$ 5,800	800	16.00%
1001-10-15101-0030-153485	ROV R & M EQUIPMENT	3,000	3,210	3,250	3,000	-	-	-	\$ 3,000	(250)	-7.69%
1001-10-15101-0030-153595	ROV VOTING EXPENSE	9,584	7,552	17,550	26,600	-	-	-	\$ 26,600	9,050	51.57%
TOTAL REGISTRAR OF VOTERS:		114,387	60,380	137,690	175,440	-	-	-	175,440	37,750	27.42%

SALARY DETAIL - REGISTRARS OF VOTERS

		Budget	Budget	
		23-24	24-25	
Dept 0030				
1001-10-15101-0030-150001	Registrar-Administration	23,500	28,200	ROV requested increase
1001-10-15101-0030-150001	Registrar-Administration	23,500	28,200	ROV requested increase
Total Administration:		47,000	56,400	
1001-10-15101-0030-150003	Deputy Registrar	13,695	13,695	
1001-10-15101-0030-150003	Deputy Registrar	13,695	13,695	
Total Other:		27,390	27,390	
1001-10-15101-0030-150005		-	-	
Total Part Time:		-	-	
Total Registrar of Voters:		74,390	83,790	
Headcount-FT		-	-	
Headcount-PT		4	4	

SALARY SUMMARY	23-24	24-25
ROV SALARY ADMIN	47,000	56,400
ROV SALARY OTHER	27,390	27,390
ROV SALARIES PT	-	-
	74,390	83,790

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - REGISTRARS OF VOTERS

EXPENDITURES:

1001-10-15101-0030-150021	ROV CLERK	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Primary Election-August 2024		11,000	19,700				19,700	Includes 7 days of early voting
Presidential Election		-	31,300				31,300	Includes 14 days of early voting
Referendum-budgeting for 2 votes		16,000	15,250				15,250	
Municipal Election		10,000					-	
Early Voting Grant		-	(10,500)				(10,500)	One-time grant to offset cost for early voting
		37,000	55,750	-	-	-	55,750	
1001-10-15101-0030-153145	ROV EQUIPMENT	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Replace ROV equipment		500	500				500	
		500	500	-	-	-	500	
1001-10-15101-0030-153385	ROV OFFICE EXPENSE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Professional dues, conferences, postage for voter registration and annual canvass, office supplies, toner cartridges, NCOA subscription, and recruitment campaign for election workers.		5,000	5,000				5,000	
New Registrar Certification Program			800				800	State mandated Certification training for new Registrar
		5,000	5,800	-	-	-	5,800	
1001-10-15101-0030-153485	ROV R & M EQUIPMENT	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Yearly maintenance agreement for voting machines		3,250	3,000				3,000	Reduction in maintenance agreement cost
		3,250	3,000	-	-	-	3,000	
1001-10-15101-0030-153595	ROV VOTING EXPENSE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Printing ballots, coding for Acu-vote cards & IVS machines, voting booths, signage, poll worker meals, police security at polls, mandatory advertising of elections and registration procedures, and Moderator certification/recertification classes.		16,050	26,600				26,600	Significant increase in ballot cost due to Early Voting and Presidential Election
Mandatory Moderator certification & recertification classes		1,500					-	Early Voting weekend custodial costs included
		17,550	26,600	-	-	-	26,600	One-time early voting grant of \$10,500 may be applied to any early voting expenses, including poll workers included in ROV Clerk line.

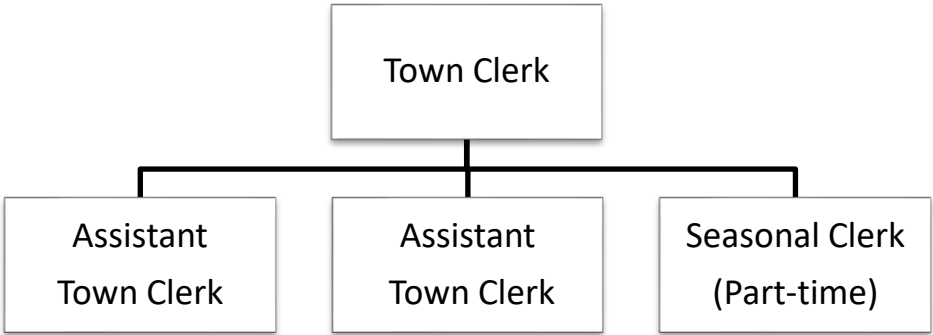
OFFICE OF THE TOWN CLERK

The mission of the Monroe Town Clerk’s Office is to provide the citizens of Monroe quality service in a courteous and efficient manner while conforming to State of Connecticut General Statutes, Secretary of the State of Connecticut and the Monroe Town Charter. Additional responsibilities include elections administration, act as the registrar of vital statistics, service veterans in conjunction with the Connecticut Department of Veterans Affairs, manage public records, maintain and publish municipal ordinances/town code, notice and record Town Meetings and act as custodian of the official Town Seal. The office is a resource for boards, commissions and elected officials.

PRIMARY PROGRAMS & SERVICES

- Recording and permanently storing land records and maps.
- State’s agent for permits and certificates and registrar of vital statistics. Issuance of liquor permits, notary public certificates, hunting and fishing licenses, trade name certificates, birth, marriage and death certificates, burial permits and dog licenses.
- Elections law administration through the Secretary of the State of Connecticut. Generates documents involving absentee ballots, sample ballots, creating the list of offices to be filled, candidate committees and campaign financing and legal ads.
- Serves as the Veterans Service Contact for the CT Department of Veterans Affairs.
- Manage appointed and elected officials term dates. Keeper of the record for agendas, voting records and minutes of boards and commissions following the Freedom of Information Act.
- Maintain Municipal Ordinances/Town Code as well as clerk for Town Meetings.

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
Land Records	4,985	4,113	2933
Dog Licenses	2663	2,079	3200
Marriage Licenses	91	203	180
Birth Records-copies of vitals	202	217	218
Death Records-copies of vitals	341	351	719
Marriage Records-copies of vitals	150	295	255

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Absentee Ballots Issued			
Municipal/State Elections	300	702	270
Municipal/State Primary		55	

SIGNIFICANT ACCOMPLISHMENTS

- Successfully planned and organized 2023 Municipal Election Ballot for absentee voting and polling districts
- Prepared and distributed absentee ballots for the 2023 Municipal Election.
- Applied and awarded Historic Preservation Grant FY24

GOALS & OBJECTIVES

- Implementation of online dog license renewals.
- Apply for historic preservation grant FY25 to continue preservation projects.
- Monitor and manage the town's eCode program to ensure it is current.
- Focus on Veteran's Affairs as liaison to the Department of Veteran's Affairs.

BUDGET HIGHLIGHTS

- Salary line decrease due to Assistant Town Clerk II new hire.
- Revenue projections stable based upon current trend.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - OFFICE OF THE TOWN CLERK		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0040	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0040-150001	TOWN CLERK SALARY ADMIN	73,807	37,003	74,005	74,005	-	-	-	74,005	-	0.00%
1001-10-15101-0040-150003	TOWN CLERK SALARY OTHER	86,247	43,481	89,322	86,289	-	-	-	86,289	(3,033)	-3.40%
1001-10-15101-0040-150005	TOWN CLERK SALARIES PT	1,831	315	4,335	4,335	-	-	-	4,335	(0)	0.00%
1001-10-15101-0040-150300	TOWN CLERK LAND RECORDS	10,936	-	22,780	22,780	-	-	-	22,780	-	0.00%
1001-10-15101-0040-150305	TOWN CLERK VITAL STATISTICS	296	460	500	500	-	-	-	500	-	0.00%
1001-10-15101-0040-153385	TOWN CLERK OFFICE EXPENSE	4,628	2,797	3,900	3,900	-	-	-	3,900	-	0.00%
1001-10-15101-0040-153440	TOWN CLERK PRINTING	2,029	544	2,000	2,000	-	-	-	2,000	-	0.00%
1001-10-15101-0040-153595	TOWN CLERK VOTING EXPENSE	2,436	247	2,500	3,000	-	-	-	3,000	500	20.00%
TOTAL TOWN CLERK:		182,210	84,846	199,342	196,809	-	-	-	196,809	(2,533)	-1.27%

BUDGET - OFFICE OF THE TOWN CLERK		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
REVENUES:	Dept 0040	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140100	CANINE LICENSES REVENUE	555	735	500	500	-	-	-	500	-	0.00%
1001-10-14003-140185	TOWN CLERK'S FEES REVENUE	484,258	263,901	550,000	550,000	-	-	-	550,000	-	0.00%
TOTAL TOWN CLERK:		484,813	264,636	550,500	550,500	-	-	-	550,500	-	0.00%

SALARY DETAIL - OFFICE OF THE TOWN CLERK

		Budget			
		23-24	24-25		
Dept 0040					
1001-10-15101-0040-150001	Town Clerk-Administration	74,005	74,005		
Total Admin:		74,005	74,005		
1001-10-15101-0040-150003	Assistant Town Clerk I	47,479	43,144	<new hire	
	Longevity	100	-		
	Assistant Town Clerk I	41,743	43,144	*union contractual step increase	
	Longevity	-	-		
Total Other:		89,322	86,289		
1001-10-15101-0040-150005	Seasonal PT	4,335	4,335		
Total PT:		4,335	4,335		
Total Town Clerk:		\$ 167,662	\$ 164,629		
Headcount-FT		3	3		
Headcount-PT		1	1		

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
23-24	23-24	23-24	24-25	24-25	24-25
280	\$ 15.48	\$ 4,335	276	\$ 15.69	\$ 4,335

SALARY SUMMARY	23-24	24-25
TOWN CLERK SALARY ADMIN	74,005	74,005
TOWN CLERK SALARY OTHER	89,322	86,289
TOWN CLERK SALARIES PT	4,335	4,335
	\$ 167,662	\$ 164,629

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - OFFICE OF THE TOWN CLERK

EXPENDITURES:

	23-24	24-25	24-25	24-25	24-25	24-25	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0040-150300 TOWN CLERK LAND RECORDS							
Special acid free paper and binders	1,000	1,000				1,000	
Land records management	21,780	21,780				21,780	
	22,780	22,780	-	-	-	22,780	
1001-10-15101-0040-150305 TOWN CLERK VITAL STATISTICS							
Binders	300	300				300	
Special acid free paper for Vitals (Marriage & Birth)	200	200				200	
	500	500	-	-	-	500	
1001-10-15101-0040-153385 TOWN CLERK OFFICE EXPENSE							
General Office Supplies, postage, dues, meetings & legal notices	2,000	2,000				2,000	
eCode360 yearly maintenance fee	1,200	1,200				1,200	
Toner Cartridges	700	700				700	
	3,900	3,900	-	-	-	3,900	
1001-10-15101-0040-153440 TOWN CLERK PRINTING							
Updating and adding new town code/ordinances	2,000	2,000				2,000	
	2,000	2,000	-	-	-	2,000	
1001-10-15101-0040-153595 TOWN CLERK VOTING EXPENSE							
Budget Postcard & Referendum/Town Meetings/Primary/	2,500	3,000				3,000	Presidential Preference Primary and Federal Election
	2,500	3,000	-	-	-	3,000	
BUDGET - OFFICE OF THE TOWN CLERK							
REVENUE:							
1001-10-14003-0000-140100 CANINE LICENSES REVENUE							
Dog licenses	500	500				500	
	500	500	-	-	-	500	
1001-10-14003-0000-140185 TOWN CLERK'S FEES REVENUE							
Land records, maps and indexing	550,000	550,000				550,000	
	550,000	550,000	-	-	-	550,000	

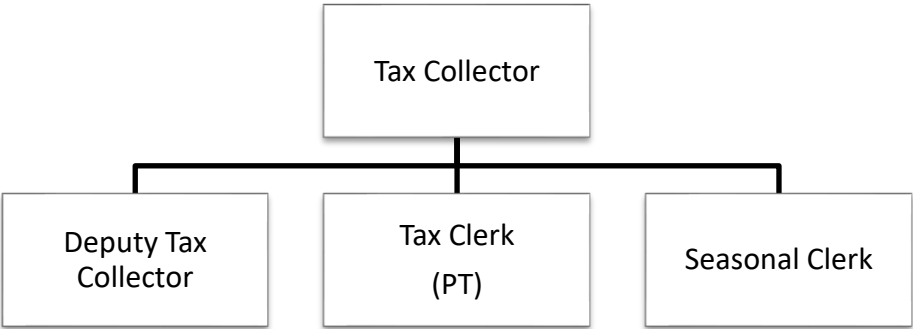
OFFICE OF THE TAX COLLECTOR

The Tax Collector’s Department mission is to serve the public in a courteous and efficient manner while providing the tax collection effort in conformance with applicable state statutes.

PRIMARY PROGRAMS & SERVICES

- Collect current and delinquent taxes, representing over 92% of the total revenue for the Town.
- Mailing of tax bills, delinquent notices, balance due notices and intent to lien notices.
- Conduct tax sales.
- Process Certificate of Corrections and transfers.
- Track escrow and delinquent accounts, bankruptcies, and refunds.
- Produce and file tax liens.
- Interface with DMV, collection agencies, and auditors.
- Provide regular reporting to the Board of Finance and Director of Finance.
- Coordinate with vendor and Parks and Recreation Department for distribution of park stickers.

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

	FY21	FY22	FY23
Collection Rate	99.03%	99.05%	98.91%

SIGNIFICANT ACCOMPLISHMENTS

- Exceeded revenue target.

GOALS & OBJECTIVES

- Maintain the traditionally high collection rate.

BUDGET HIGHLIGHTS

- Full Time Salary line increase per union contract.
- Increases in postage, park stickers, vendor, and supply costs.

BUDGET - OFFICE OF THE TAX COLLECTOR		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0050	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0050-150001	TAX COLL SALARY ADMIN	72,699	36,448	72,897	72,897	-	-	-	72,897	-	0.00%
1001-10-15101-0050-150003	TAX COLL SALARY OTHER	63,919	33,034	65,686	67,643	-	-	-	67,643	1,957	2.98%
1001-10-15101-0050-150005	TAX COLL SALARIES PT	18,829	9,730	26,932	26,933	-	-	-	26,933	1	0.00%
1001-10-15101-0050-153385	TAX COLLECTOR OFFICE EXP	39,320	6,471	40,270	51,150	-	-	-	51,150	10,880	27.02%
TOTAL TAX COLLECTOR:		194,767	85,684	205,785	218,622	-	-	-	218,622	12,837	6.24%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

<u>SALARY DETAIL - OFFICE OF THE TAX COLLECTOR</u>		Budget	Budget						
<u>Dept 0050</u>		<u>23-24</u>	<u>24-25</u>						
1001-10-15101-0050-150001	Tax Collector-Administration	72,897	72,897						
	Total Admin:	72,897	72,897						
1001-10-15101-0050-150003	Certified Municipal Collector	65,236	67,193						
	Tax Collector Assistant	-	-						
	Longevity	450	450						
	Overtime	-	-						
	Total Other:	65,686	67,643						
1001-10-15101-0050-150005	Seasonal Coverage	7,000	7,000						
1001-10-15101-0050-150005	Part Time Salary	17,745	17,745						
	Paid Time Off Coverage	2,188	2,188						
	Total Part Time:	26,933	26,933						
	Total Tax Collector:	165,516	167,473						
	Headcount-FT	2	2						
	Headcount-PT	1	1						
<u>SALARY SUMMARY</u>				<u>23-24</u>	<u>24-25</u>				
TAX COLL SALARY ADMIN		72,897	72,897						
TAX COLL SALARY OTHER		65,686	67,643						
TAX COLL SALARIES PT		26,933	26,933						
		165,516	167,473						

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
<u>23-24</u>	<u>23-24</u>	<u>23-24</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>
400	\$ 17.50	\$ 7,000	400	\$ 17.50	\$ 7,000
1,014	\$ 17.50	\$ 17,745	1,014	\$ 17.50	\$ 17,745
125	\$ 17.50	\$ 2,188	125	\$ 17.50	\$ 2,188
		\$ 26,933			\$ 26,933

BUDGET - OFFICE OF THE TAX COLLECTOR

EXPENDITURES:

	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15101-0050-153385 TAX COLLECTOR OFFICE EXP	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Postage and mailing services	13,062	14,370				14,370	increase postage
Tax Bills,(Forms and Printing, Park stickers and envelopes)	15,225	23,996				23,996	sticker and printing increase per quotes
Online Services (LexisNexis and Pacer)	2,068	2,824				2,824	lexis increase
Legal notice and inserts	3,700	3,700				3,700	
Rate Book printing	2,205	2,200				2,200	
Supplies	1,000	1,000				1,000	
Memberships and Schools	2,460	2,460				2,460	
Mileage	300	350				350	
Toner Cartridges	250	250				250	
	40,270	51,150	-	-	-	51,150	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

TOWN TREASURER

Pursuant to Chapter VI, Section 3 of the Town Charter, the Treasurer is the agent of the Town Deposit Fund.

BUDGET - TOWN TREASURER		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0060	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0060-150001	TREASURY SALARY ADMIN	12,345	6,183	12,365	12,365	-	-	-	12,365	-	0.00%
1001-10-15101-0060-153385	TREASURY OFFICE EXPENSE	-	-	-	1,150	-	-	-	1,150	1,150	0.00%
TOTAL TREASURER		12,345	6,183	12,365	13,515	-	-	-	13,515	1,150	9.30%

SALARY DETAIL - TOWN TREASURER

		Budget	Budget
		23-24	24-25
Dept 0060			
1001-10-15101-0060-150001	Treasury Salary Admin	12,365	12,365
Total Admin:		12,365	12,365

<u>SALARY SUMMARY</u>		
Total Treasurer:		12,365
Headcount-FT	-	-
Headcount-PT	1	1

SALARY DETAIL - TOWN TREASURER

EXPENDITURES:	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15101-0060-153385	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Dues and Subscriptions		650				650	Reference materials
Conferences		350				350	Treasury related conferences
Supplies		150				150	
	-	1,150	-	-	-	1,150	

BOARDS & COMMISSIONS

See Chapter IV, Sections 4-21 of the Town Charter for further details regarding the responsibilities of these Boards and Commissions.

BUDGET - BOARDS & COMMISSIONS		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
Dept 0070											
1001-10-15101-0070-150405	B&C BOARD OF ASSESS APPEALS	685	143	800	5,000	-	-	-	5,000	4,200	525.00%
1001-10-15101-0070-150410	B&C CONSERVATION COMMISSION	525	-	520	520	-	-	-	520	-	0.00%
1001-10-15101-0070-150411	B&C EDC	-	-	250	150	-	-	-	150	(100)	-40.00%
1001-10-15101-0070-150420	B&C FARMER'S MARKET	300	400	400	3,000	-	-	-	3,000	2,600	650.00%
1001-10-15101-0070-150425	B&C HISTORIC DISTRICT	37	-	400	400	-	-	-	400	-	0.00%
1001-10-15101-0070-150430	B&C INLAND/WETLAND COMM	819	257	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-15101-0070-150434	B&C PENSION COMMITTEE	34	-	300	-	-	-	-	-	(300)	-100.00%
1001-10-15101-0070-150435	B&C PLANNING & ZONING	1,144	390	1,250	1,250	-	-	-	1,250	-	0.00%
1001-10-15101-0070-150440	B&C ZONING BOARD OF APPEALS	11	90	250	250	-	-	-	250	-	0.00%
1001-10-15101-0070-150442	B&C YOUTH COMMISSION	-	-	1,500	1,500	-	-	-	1,500	-	0.00%
TOTAL BOARDS AND COMMISSIONS		3,555	1,279	6,670	13,070	-	-	-	13,070	6,400	95.95%

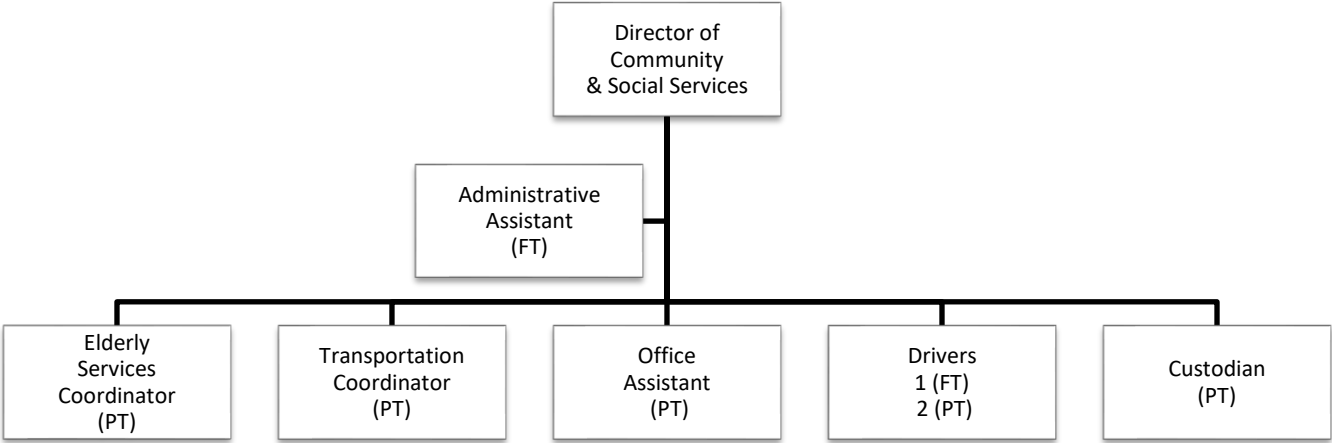
COMMUNITY & SOCIAL SERVICES - SENIOR CENTER

The mission of the Senior Center is to create opportunities for mindful aging through physical activity, social engagement, creativity, lifelong learning and guidance, which creates a positive impact on our entire community.

PRIMARY PROGRAMS & SERVICES

- Provide a balance of social, recreational, educational, wellness and financial programs for adults age 55 and older.
- Elderly Services offers a single point of entry for access to programs and services that support our seniors, their family and the community.
- Offer a non-medical, curb to curb transportation service for residents who are members age 60 and over or disabled.
- Conduct outreach to those in the community who are homebound.

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

- Senior Center Programs:

<u>Year</u>	<u>Total Events</u> <u>Check In per year</u>	<u>Total</u> <u>Members</u>	<u>Volunteer</u> <u>Check In</u>
2021*	3,485	371	282
2022	7,661	418	773
2023	12,981	692	912

- Transportation Services

<u>Service</u>	<u>Riders Per Year</u>			<u>Description</u>
	2021*	2022	2023	
Transportation	1,859	2,690	2,886	Curb-to-Curb rides to medical appointments, grocery shopping, employment

- Congregate Meal Programs

<u>Service</u>	<u>Attendees Per</u> <u>Year</u>		<u>Description</u>
	2022	2023	
			Congregate Meal Programs Through RW Solutions & SWCAA
Bills Drive In	714	2277	Senior Dine Program – Restaurant-based Meal Program - flexible schedule & menu
Senior Café	0	1740	Community Café at the Monroe Senior Center – held weekly on Wednesday

- Senior Services - Information, Referrals & Assistance:

<u>Service</u>	<u>Number of Contacts Per</u> <u>Year</u>			<u>Description</u>
	2021*	2022	2023	
Energy Assistance	221	282	331	Federal & State Funding, Operation Fuel, Project Warmth, Utility Hardship, Below Budget & New Start
Nutrition	72	175	141	SNAP – Meals on Wheels, Food Pantry & Farmer's Market Coupons
Medicare Savings Plan	57	103	79	Low Income Subsidy & Applications
Medicaid	15	3	5	Claims & Applications
Insurance	282	268	267	Information, Special Needs Plan, Medicare Advantage Plan, Medigap, Part D Plans - & Claims
Housing	27	43	52	Low Income, Skilled Nursing & Assisted Living

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

Financial	25	125	77	Senior Tax Credit, Renter's Rebate, Bill Assistance, Social Security
Legal	31	52	40	Conservator/Power of Attorney, Protective Services, Attorney, Wills/Trusts
<u>Service</u>	<u>Number of Contacts Per Year</u>			<u>Description</u>
	2021*	2022	2023	
In Home Services	190	165	223	Non-medical, Medical, CT Home Care, Respite, Lifeline, Personal Alarm, 911 Cell Phone, Code Red Sign Up, Well-being Check
Transportation	23	40	70	Monroe Senior, Bridgeport Transit, Private & Volunteer
Adult Day Care	0	2	8	Information & Referral
Veteran	2	6	2	Benefits & Services
Evacuation List	7	1	1	Monroe residents who would need assistance in an emergency or evacuation event
Support	135	268	69	Case Management / Education
Totals	1,087	1,533	1,376	

* Programming limited during this period due to COVID-19 Pandemic.

SIGNIFICANT ACCOMPLISHMENTS

- Open House to showcase center programs and services resulted in 30 new members and 6 renewals.
- Replaced all window blinds in offices, library, screening room and program rooms.
- Building & Sippin Pavilion painting completed.
- Congregate Meal & Senior Dine Programs going strong.
- Quarterly nutrition education sessions provided by RW Solutions.
- Outdoor furniture, grill, storage container and tents donated by the Rotary Club.
- Continued collaboration with the Parks & Recreation department to offer indoor & outdoor pickleball.
- Continued success in applying for Title III grants through the Southwestern Connecticut Agency on Aging for programming (recreation, chore service, transportation) and caregiver assistance (information & assistance, education and, new this year, caregiver support). Grants allow us to offer various activities at no charge, to continue the monthly caregiver education series, and to now offer a monthly caregiver support session.
- TRIAD programs offered a variety of educational programs on senior health, wellness, scam and fraud education, healthy eating and more.
- Collaborated with the Health Department, Parks & Recreation, Edith Wheeler Memorial Library & EMS to hold second annual health & wellness fair including vaccinations, educational sessions and vendors.
- Senior Center Car – inner workings placed in rear doors so that people can exit the vehicle should there be an emergency.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

GOALS & OBJECTIVES

- Increase efforts to collaborate with local partners and agencies to expand care service solutions for isolated seniors.
- Monitor and evaluate new trends in programming and activities to provide continued evolution of offerings.

BUDGET HIGHLIGHTS

- Increase in Repair & Maintenance line due to vendor cost increases and to allow for various repairs/replacements/inspections and maintenance at the facility.
- Increases in fuel and utilities based upon current usage at significant price increases for gasoline (\$2.891513 per gallon), propane (\$1.599 per gallon), electricity (12%) and water (7%).
- Replace broken maintenance cart.

BUDGET - SENIOR CENTER		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0070	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0080-150001	SR CTR SALARY ADMIN	71,551	36,734	73,543	75,749	-	-	-	75,749	2,206	3.00%
1001-10-15101-0080-150003	SR CTR SALARY OTHER	82,458	42,598	88,912	90,785	-	-	-	90,785	1,873	2.11%
1001-10-15101-0080-150005	SR CTR SALARIES PT	59,502	26,979	66,819	66,819	-	-	-	66,819	(0)	0.00%
1001-10-15101-0080-150500	SR CTR NUTRITION	7,233	3,236	8,300	8,800	-	-	-	8,800	500	6.02%
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE	1,911	909	3,650	3,750	-	-	-	3,750	100	2.74%
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE	2,367	1,440	3,150	8,901	-	-	-	8,901	5,751	182.57%
1001-10-15101-0080-153485	SR CTR R&M EQUIPMENT	13,116	1,911	16,357	33,240	(13,792)	-	-	19,448	3,091	18.90%
1001-10-15101-0080-153563	SR CTR ELECTRIC	13,053	7,778	15,764	17,656	(2,098)	-	-	15,558	(206)	-1.31%
1001-10-15101-0080-153564	SR CTR HEAT	7,920	2,531	11,424	10,000	-	-	-	10,000	(1,424)	-12.46%
1001-10-15101-0080-153565	SR CTR-UTILITIES OTHER	5,549	2,910	6,689	6,851	-	-	-	6,851	162	2.42%
1001-10-15101-0080-153579	SR CTR VEHICLE FUEL	8,757	4,189	9,782	9,000	-	-	-	9,000	(782)	-7.99%
1001-10-15101-0080-153580	SR CTR VEHICLE EXPENSE	5,606	353	3,000	4,000	-	-	-	4,000	1,000	33.33%
TOTAL SR CENTER EXPENDITURES:		279,021	131,570	307,391	335,551	(15,890)	-	-	319,661	12,271	3.99%
BUDGET - SENIOR CENTER		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
REVENUES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14007-140720	NUTRITION REVENUE	1,790	1,560	2,000	2,000	-	-	-	2,000	-	0.00%
TOTAL SR CENTER REVENUES:		1,790	1,560	2,000	2,000	-	-	-	2,000	-	0.00%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

SALARY DETAIL - SENIOR CENTER

		Budget 23-24	Budget 24-25						
				Dept 0070					
1001-10-15101-0080-150001	Sr Center Director-Admin	73,543	75,749	*union contractual increase					
	Longevity	-	-						
	Total Administration:	73,543	75,749						
1001-10-15101-0080-150003	Administrative Assistant	47,316	49,189	*union contractual step increase					
	Longevity	-	-						
	Van Driver	40,479	40,479						
	Longevity	225	225						
	Perfect Attendance	892	892						
	Total Other:	88,912	90,785						
				Hours/yr 23-24	Hrly Rate 23-24	\$ Amount 23-24	Hours/yr 24-25	Hrly Rate 24-25	\$ Amount 24-25
1001-10-15101-0080-150005	Outreach Worker	27,727	27,727						
	Part-Time Van Driver	8,293	8,293	448.27	\$ 18.50	\$ 8,293	448.27	\$ 18.50	\$ 8,293
	Custodial Services	14,970	14,970	910	\$ 16.45	\$ 14,970	910	\$ 16.45	\$ 14,970
	Sr Ctr PT Office Assistant	13,894	13,894	832	\$ 16.70	\$ 13,894	832	\$ 16.70	\$ 13,894
	Sr Ctr Paid Time Off Coverage	1,935	1,935	*blended rate \$ 17.50	\$ 16.45	\$ 288	18	\$ 16.45	\$ 288
		-	-	\$ 89.06	\$ 18.50	\$ 1,648	89	\$ 18.50	\$ 1,648
	Total Part-Time	66,819	66,819						
	Total Senior Center:	229,274	233,353						
	Headcount-FT	3	3						
	Headcount-PT	4	4						

SALARY SUMMARY	23-24	24-25
SR CTR SALARY ADMIN	73,543	75,749
SR CTR SALARY OTHER	88,912	90,785
SR CTR SALARIES PT	66,819	66,819
	229,274	233,353

BUDGET - SENIOR CENTER

EXPENDITURES:

1001-10-15101-0080-150500	SR CTR NUTRITION	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Coffee & Creamers	2,000	2,000				2,000	
	Kitchen Supplies	800	800				800	
	Meals & Special Events	5,500	6,000				6,000	increase in events
		8,300	8,800	-	-	-	8,800	
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Postage	1,200	1,200				1,200	
	Office Supplies	600	700				700	
	Printing	150	150				150	
	Toner Cartridges	900	900				900	
	Office Furniture	800	800				800	purchase 4 office chairs
		3,650	3,750	-	-	-	3,750	
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Building & Program Supplies	2,300	2,500				2,500	increase in cost of goods
	Memberships, Dues & Training	500	300				300	
	Employee Mileage	350	350				350	
	Replace broken cart		351				351	
	New freezer & warranty		5,000				5,000	
	Chair mover		400				400	
		3,150	8,901	-	-	-	8,901	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0080-153485	SR CTR R&M EQUIPMENT							
Brake Fire	Sprinkler System	1,700	6,690				6,690	a lot of tests quote from vendor
Edgerton	Heating	3,000	3,000				3,000	
Wind River Septic	Septic pumping	629	629				629	quote from vendor
Wind River Grease	Grease pumping	629	629				629	quote from vendor
State of CT - Boiler	Licensing	350	350				350	previous amounts paid
M & K Hearth	Fire Place Service	450	450				450	quote from vendor
Kept Companies/(Fleetwash)	Hood Inspection	600	600				600	quote from vendor
Misc repairs		2,710	3,000				3,000	quote from vendor
Advanced Carpet & Upholsery		800	-				-	removed as hoping to install new carpet
Javis Lighting		650	-				-	
Connecticut Precast		3,740	-				-	
Malangone Heating & Cooling &	Refrigerator & Freezer Maintenance	600	600				600	quote from vendor
Monroe Electric	Electric	500	500				500	
Woodbury Supply Company	Main Room Window Replacement		3,000				3,000	quote from vendor
Courtesy Carpet	Replace Carpet Offices & Replace Bathroom Floor		13,792	(13,792)			-	ARPA grant
		16,357	33,240	(13,792)	-	-	19,448	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0080-153563	SR CTR ELECTRIC							
Eversource		15,764	17,656	(2,098)			15,558	Trend
		15,764	17,656	(2,098)	-	-	15,558	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0080-153564	SR CTR HEAT							
Sippin-Propane		11,424	10,000				10,000	based on 6000 gal. @ \$1.599 per gallon
		11,424	10,000	-	-	-	10,000	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0080-153565	SR CTR-UTILITIES OTHER							
Aquarion-Water & Sprinkler Line		3,000	1,500				1,500	Trend
Aquarion-Fire Line			1,560				1,560	Trend
Gallagher Pump		460	460				460	quote from vendor
United Alarm	Alarm Monitoring & Inspection Test	1,085	1,137				1,137	quote from vendor
Residential Waste		1,230	1,080				1,080	quote from vendor
GenTech		400	600				600	quote from vendor
Massachusetts Fire Technology	annual inspection & semi annual inspection	514	514				514	
		6,689	6,851	-	-	-	6,851	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0080-153579	SR CTR VEHICLE FUEL							
East River - Gas for 2 buses and 1 car		9,782	\$ 9,000				9,000	usage trend at contracted price per gallon
		9,782	9,000	-	-	-	9,000	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0080-153580	SR CTR VEHICLE EXPENSE							
Repairs & Maintenance		3,000	4,000				4,000	aging vehicles
		3,000	4,000	-	-	-	4,000	
BUDGET - SENIOR CENTER								
REVENUES:								
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-14007-140720	NUTRITION REVENUE							
Nutrition funding		2,000	2,000				2,000	
		2,000	2,000	-	-	-	2,000	

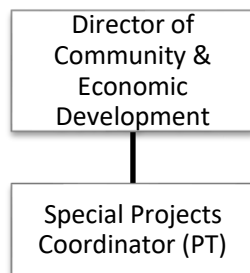
ECONOMIC DEVELOPMENT DEPARTMENT

The Economic Development Department is focused on community and economic development efforts for Monroe's businesses and residents. Similar to other Town departments, EDD will support the mission, and further the policies of, its corresponding Commission.

PRIMARY PROGRAMS & SERVICES

- Oversee economic development efforts in the Town with an acute focus on increasing the grand list, expanding the commercial tax base, and reducing the tax burden on residents.
- Collaborate with realtors, developers, and other state, regional, and local agencies to attract new commercial development to the Town that is consistent with our Plan of Conservation & Development, community character, and quality of life.
- Actively support the retention of existing commercial businesses.
- Coordinate with, and assist applicants in, navigation of the permitting process.
- Oversee the research, analysis and availability of grant opportunities to support community and economic development. Organize and prepare grant proposals and applications.
- Provide assistance to other departments with programmatic grant reporting.
- Oversee and review all financial grant reporting.
- Lead efforts to identify potential regulatory and procedural revisions to encourage responsible development within a business-friendly setting.
- Provide general project management and oversight of economic development efforts, expansion and changes to existing businesses, grants, and various assigned special projects.

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

ACTIVITY	2021	2022	2023
Businesses Assisted (Calendar Year)	60	128	117
Businesses Opened (Calendar Year)	66	50	45
Net Number of Commercial Personal Property Accounts (Grand List Year)	1,516	1,633	1727
Communications to Businesses			
Subscribed Email Accounts	1,049	1,075	1097
Facebook Followers	1,232	1,250	1264
Instagram Followers	363	440	457
Online Permits Issued (Calendar Year)	76	272	556

SIGNIFICANT ACCOMPLISHMENTS

- Received Connecticut Economic Development Association (CEDAS) Silver Award for Best Practices in Land Use for the Town of Monroe, as a first-time award winner.
- Worked directly with the Economic Development Commission (EDC) to identify and support the Commission's goals and objectives.
- Promoted Restaurant Week with 26 participating restaurants, Father's Day sidewalk sale with 22 participating businesses, and Fairfield County Commercial Brokers Network meeting with over 100 commercial brokers in attendance.
- Provided direct support to businesses in navigating and coordinating the permitting process among multiple departments, while also facilitating approvals and advocating for appropriate business interests.
- Reviewed over 100 grant opportunities to determine Town eligibility; completed and submitted applications when appropriate. This resulted in the selection of Congressional Member-Directed grant for Monroe Senior Center (\$200K) to replace the septic system and a Small Town Economic Assistance Program (STEAP) grant (\$500k) for the refurbishment of the Monroe Animal Control Facility.
- Developed town-wide grant tracking file for administrative and oversight purposes.
- Led efforts project management and oversight for the construction project of the Wolfe Park Athletic Fields as well as the new Basketball Courts; managing project scope, timelines, change orders and payment requests to come in on time and within budget.
- Conducted analysis of commercial tax abatement ordinances in adjacent municipalities to evaluate Monroe's program and provide recommendations for future revisions to our ordinance.
- Commenced ongoing meetings with staff for the Sustainable CT initiative, defining scope and project feasibility for moving forward.
- Rebuilt and improved the business and economic development pages on the Town website including updated and searchable listing of all Town businesses.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

- Coordinated community event permits processing for the second Barnum Festival car show in Monroe as well as permitting requirements for Jam at the Dam held in July. Anticipating both event will return in 2024.
- Assisted community organizations in permitting for Apple Festival, Strawberry Festival, Italian Festival, Senior Center Flea Market, and for the Monroe Playground Foundation.

GOALS & OBJECTIVES

- Provide support and assistance to the EDC in their program development and implementation, such as Restaurant Week, Business Appreciation Day, and completion of marketing materials to promote Monroe.
- Provide ongoing “voice of the customer” approach to all Town departments involved in community & economic development and professionally challenging decisions and promoting continuous process improvement.
- Focus on growth of commercial and industrial zoned land and vacant retail space through promotion with developers, brokers, and realtors.
- Continue to identify and pursue grant opportunities as appropriate.
- Facilitate continued growth in the social media platforms to promote Economic Development initiatives and advertisements that appeal to all constituents.

BUDGET HIGHLIGHTS

- Budget remains relatively flat from previous year with a slight reduction in stand-alone marketing expenses.

BUDGET - ECONOMIC DEVELOPMENT DEPARTMENT		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0090										
1001-10-15101-0090-150001	ECONOMIC DEVELOPMENT DEPT SALARY ADMIN	91,091	54,904	110,000	110,000	-	-	-	110,000	-	0.00%
1001-10-15101-0090-150005	ECONOMIC DEVELOPMENT DEPT SALARY PT	-	-	25,350	25,350	-	-	-	25,350	-	0.00%
1001-10-15101-0090-150550	ECONOMIC DEVELOPMENT DEPT MARKETING & DEVELOPMENT	10,854	3,211	10,400	10,200	-	-	-	10,200	(200)	-1.92%
1001-10-15101-0090-153385	ECONOMIC DEVELOPMENT DEPT OFFICE EXPENSE	247	321	450	450	-	-	-	450	-	0.00%
TOTAL EDC:		102,192	58,436	146,200	146,000	-	-	-	146,000	(200)	-0.14%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		Budget 23-24	Budget 24-25
Dept 0090			
1001-10-15101-0090-150001	Director of Economic and Community Development	110,000	110,000
	Longevity		-
	Total Admin:	110,000	110,000
1001-10-15101-0090-150005	Special Projects Coordinator	25,350	25,350
	Total Admin:	25,350	25,350
	Total EDD:	135,350	135,350
	Headcount-FT	1	1
	Headcount-PT	1	1

EXPENDITURES:

	23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15101-0090-150550	Final Budget	Department	FS Adj	TC Adj	Total	Total	Explanation
ECONOMIC DEVELOPMENT DEPT MARKETING & DEVELOPMENT							
Networking - BRBC, CERC, Chamber, broker and developer meetings	1,200	1,200				1,200	
Community outreach marketing and media promotion	1,400	1,200				1,200	Trend
Community events - Restaurant week, Spring Event	3,800	3,800				3,800	
Business/Broker Event	4,000	4,000				4,000	
	10,400	10,200	-	-	-	10,200	
1001-10-15101-0090-153385	Final Budget	Department	FS Adj	TC Adj	Total	Total	Explanation
ECONOMIC DEVELOPMENT DEPT OFFICE EXPENSE							
Office expense (business cards, office supplies, etc.)	200	200				200	
Mileage reimbursement	250	250				250	
	450	450	-	-	-	450	

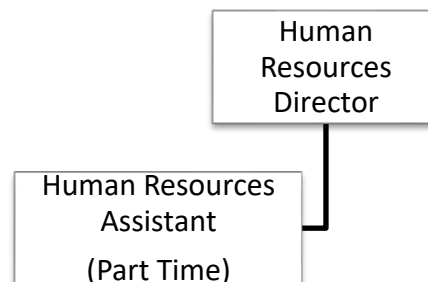
HUMAN RESOURCES DEPARTMENT

The Human Resources Department provides quality services and support in the areas of talent acquisition, benefits administration, employee and labor relations, as well as overseeing the training and safety of our staff. The delivery of these services to our employees enables them to better serve the Town's internal and external clients.

PRIMARY PROGRAMS & SERVICES:

- Talent acquisition, recruitment and interview process, and on-boarding of all staff, and volunteers.
- Benefits administration (enrollment and coordination) for all eligible personnel, including medical, dental, life/disability, retirement, flexible spending accounts.
- Employee relations – Develop and disseminate employee information, referral resource, conflict resolution.
- Labor Relations – Assist in negotiation of all union contracts, grievances, and employee investigations.
- Risk Management - Safety Committee; claims processing and review of all worker's compensation and liability claims.
- ADA Coordinator for the Town.
- Management of employee benefit accruals / time management, leave management.
- Administration of retirement savings plans, including defined benefit and contribution plans, e.g., 401a, 457 plans, including BOE.
- Management of occupational health program for volunteer firefighter and EMS personnel.
- Performance management administration.
- Provide various training programs for staff.
- Maintain records and oversee compliance for staff required to have a Commercial Driver's License, and the associated random drug testing program.

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

<u>Calendar Year</u>	<u>Positions Posted</u>	<u>Applications Reviewed</u>	<u>Interviews Conducted</u>	<u>New Hires Processed</u>
2021	31	780	85	32
2022	87	1649	172	89
2023	49	1529	137	70

SIGNIFICANT ACCOMPLISHMENTS

- Completed the re-alignment of Parks & Recreation, Public Works, Economic & Community Development, Planning & Zoning and Building departments, which included matters such as updating job descriptions, organizational charts, and communication to employees.
- Tracked and resolved coverage issues with health care insurance provider, resulting in improved coverage and customer service for employees.
- Transitioned firefighter physicals to new provider.
- Recruited & filled number of positions, with focus on improved customer service and efficiencies.
- Revisions and updates to numerous job descriptions.
- Supported negotiations of open collective bargaining agreements.
- Coordinated the ADA Self-Evaluation for the Town to review physical challenges to pedestrian and facility accessibility.
- Negotiated no increase to EAP services for the next two fiscal years.

GOALS & OBJECTIVES

- Continue to recruit/hire top talent for key/open roles. Identify new candidate sources.
- Identify and strategize staff development of Town employees.
- Continue to evaluate and revise job descriptions.
- Ensure compliance with new state-mandated training

BUDGET HIGHLIGHTS

- Increase in Insurance line based upon projected 20% increase in medical insurance over FY24 rates, adjusted for staffing & coverage changes. Actual rates anticipated mid-April.
- Increase to LAP Insurance of 3% over FY24 rate.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

- Increase to WC Insurance of 5% over FY24 rate.
- Increase to Prudential of 14% over FY24 rate, due to wage adjustments and renewal.
- Increase to HR Contracted Services of 10% over FY24.
- Increase in Wage Adjustments for open collective bargaining agreements.
- Decrease in Education line based upon trend of utilization of this benefit program.
- Decrease in Unemployment Compensation line based upon trend/future utilization.
- Decrease in HR Office Expense line based on switch from color to black only toner.

BUDGET - DEPARTMENT OF HUMAN RESOURCES		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0110	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0110-150001	HR SALARY ADMIN	103,470	53,144	106,400	106,400	-	-	-	106,400	-	0.00%
1001-10-15101-0110-150003	HR SALARY OTHER	34,086	16,770	34,845	34,845	-	-	-	34,845	-	0.00%
1001-10-15101-0110-150600	HR EDUCATION	1,879	302	12,000	7,500	-	-	-	7,500	(4,500)	-37.50%
1001-10-15101-0110-150610	HR SAFETY COMMITTEE	1,538	524	2,500	2,500	-	-	-	2,500	-	0.00%
1001-10-15101-0110-150620	HR WAGE ADJUSTMENTS	163,464	10,000	285,740	981,328	-	-	-	981,328	695,588	243.43%
1001-10-15101-0110-150630	HR INSURANCE	3,089,550	1,864,293	3,694,204	4,019,328	-	-	-	4,019,328	325,124	8.80%
1001-10-15101-0110-150640	HR UNEMPLOYMENT COMPENSATION	13,124	-	7,000	5,000	-	-	-	5,000	(2,000)	-28.57%
1001-10-15101-0110-150650	HR FICA & MEDICARE ER TAXES	819,583	408,083	872,481	883,488	-	-	-	883,488	11,007	1.26%
1001-10-15101-0110-150690	HR LOSS CONTROL	36,866	8,712	27,610	27,230	-	-	-	27,230	(380)	-1.38%
1001-10-15101-0110-153075	HR CONTRACTED SERVICES	20,000	11,600	20,000	22,000	-	-	-	22,000	2,000	10.00%
1001-10-15101-0110-153385	HR OFFICE EXPENSE	1,166	1,087	1,800	1,400	-	-	-	1,400	(400)	-22.22%
1001-10-15101-0110-153409	HR OPEB	188,225	-	101,767	104,435	-	-	-	104,435	2,668	2.62%
1001-10-15101-0110-153410	HR RETIREMENT PLANS	415,304	58,468	314,345	337,624	-	-	-	337,624	23,279	7.41%
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION	645	365	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-15101-0110-153430	HR POLICE DISABILITY	57,737	27,889	65,000	65,000	-	-	-	65,000	-	0.00%
1001-10-15101-0110-153005	HR ADMINISTRATION CHARGEBACK	(5,400)	(2,780)	(5,560)	(5,560)	-	-	-	(5,560)	-	0.00%
TOTAL HUMAN RESOURCES:		4,941,238	2,458,458	5,541,131	6,593,517	-	-	-	6,593,517	1,052,386	18.99%

SALARY DETAIL - DEPARTMENT OF HUMAN RESOURCES

		Budget	Budget
		23-24	24-25
Dept 0110			
1001-10-15101-0110-150001	Director of Human Resources-Admin	106,400	106,400
	Longevity	-	-
	Total Admin:	106,400	106,400
1001-10-15101-0110-150003	PT Human Resources Assistant	34,845	34,845
	Total Other:	34,845	34,845
Total Human Resources:		141,245	141,245
Headcount-FT		1	1
Headcount-PT		1	1

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
23-24	23-24	23-24	24-25	24-25	24-25
1,300	\$ 26.80	\$ 34,845	1,300	\$ 26.80	\$ 34,845

SALARY SUMMARY

	23-24	24-25
HR SALARY ADMIN	106,400	106,400
HR SALARY OTHER	34,845	34,845
	141,245	141,245

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - DEPARTMENT OF HUMAN RESOURCES

EXPENDITURES:

	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
1001-10-15101-0110-150600 HR EDUCATION							
Education Programs	12,000	7,500				7,500	Provides employee reimbursement of approved educational programs (contractual), special accredited courses for staff, certification renewal costs Clerical union (\$5,000 max).
						-	
						-	
						-	
	12,000	7,500	-	-	-	7,500	
1001-10-15101-0110-150610 HR SAFETY COMMITTEE							
Safety Programs	2,500	2,500				2,500	Three open union contracts, Non-Union and PT
						-	Minor safety purchases & repairs, training programs, other
						-	safety equipment, Park & Rec (AED Batteries, Sr Ctr. Pads)
						-	Pads replacements - Town Hall
	2,500	2,500	-	-	-	2,500	
1001-10-15101-0110-150620 HR WAGE ADJUSTMENTS							
2025 Wage Adjustment	285,740	981,328				981,328	Three open union contracts, Non-Union and PT
						-	
	285,740	981,328	-	-	-	981,328	
1001-10-15101-0110-150630 HR INSURANCE							
Medical/Vision/Dental	2,914,115	3,216,929				3,216,929	
Liability/Worker's Compensation	714,210	727,299				727,299	
Life Insurance-Prudential and Met Life	57,879	67,100				67,100	8% increase
Behavioral Health-EE Assistance	6,500	6,500				6,500	
Progressive Benefits-Flex	1,500	1,500				1,500	
	3,694,204	4,019,328	-	-	-	4,019,328	
1001-10-15101-0110-150640 HR UNEMPLOYMENT COMPENSATION							
Unemployment Compensation	7,000	5,000				5,000	
						-	
	7,000	5,000	-	-	-	5,000	
1001-10-15101-0110-150650 HR FICA & MEDICARE ER TAXES							
FICA/Medicare Employer Tax (rate .0765 on gross payroll)	872,481	883,488				883,488	
						-	
	872,481	883,488	-	-	-	883,488	
1001-10-15101-0110-150690 HR LOSS CONTROL							
Loss Control	22,000	22,000				22,000	All new hire drug screens, physicals for Police, volunteer fire
						-	personnel, TB EMS tests, vaccinations for DPW, Custodial,
						-	Health Dept., Animal control-increase due to trend
Enhanced Police drug testing-19 officers	3,610	3,230				3,230	Unfunded mandate per Police Accountability Act \$190pp-9 more officers from previous yr
Police psychiatric evaluations-10 officers	2,000	2,000				2,000	Unfunded mandate per Police Accountability Act \$200pp-5 officers less from prior year
	27,610	27,230	-	-	-	27,230	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15101-0110-153075	HR CONTRACTED SERVICES	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Fees for insurance consultant		20,000	22,000				22,000	Contractual increase
							-	
		20,000	22,000	-	-	-	22,000	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15101-0110-153385	HR OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Office Expense		1,100	1,100				1,100	postage, carrier fees, copies, general supplies
Toner Cartridges		700	300				-	personnel files replaced
							300	
		1,800	1,400	-	-	-	1,400	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15101-0110-153409	HR OPEB	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Police OPEB Trust - ADEC		101,767	\$ 104,435				104,435	Projected ADEC payment per actuary
							-	
		101,767	104,435	-	-	-	104,435	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15101-0110-153410	HR RETIREMENT PLANS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
457 Plan - 7.5%		27,773	\$ 27,986				27,986	decrease from retirements
401(a) Plan - 3%		91,825	\$ 110,773				110,773	increase new hires
Defined Benefit Plan - ADEC (Plan Frozen for new hires)		194,747	\$ 198,865				198,865	Projection for Actuary
		314,344.50	337,624	-	-	-	337,624	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Personnel Administration		1,000	1,000				1,000	employee recognition supplies & program, ad fees, background checks, wellness program fees/supplies
							-	
		1,000	1,000	-	-	-	1,000	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15101-0110-153430	HR POLICE DISABILITY	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Police Disability		65,000	65,000				65,000	H&H evaluations, prescriptions, other med tests/evaluations
							-	
		65,000	65,000	-	-	-	65,000	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15101-0110-153005	HR ADMINISTRATION CHARGEBACK	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Administrative Charge to WMNR for Human Resources Services provided		(5,560)	(5,560)				(5,560)	
		(5,560)	(5,560)	-	-	-	(5,560)	

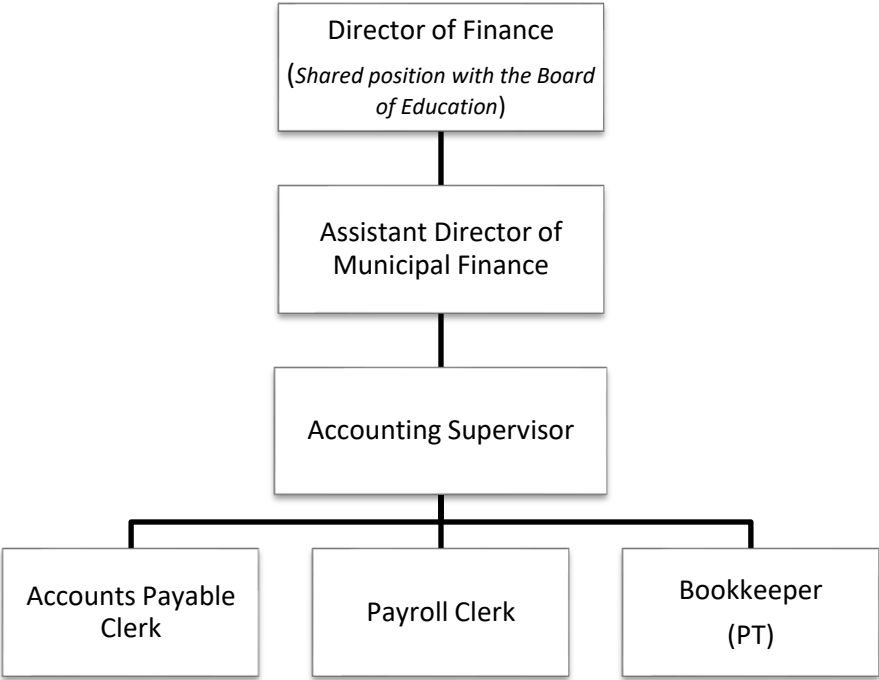
FINANCE DEPARTMENT

The mission of the Finance Department is to provide timely and accurate financial information to all members of the Public, Elected Officials, Town Departments and all Boards and Commissions; in an effort to promote better decision making and fiscal resource management; while maintaining a high level of compliance with the Town Charter, State Statute, Federal Regulations, Generally Accepted Accounting Principles, and Government Accounting Standards.

PRIMARY PROGRAMS & SERVICES

- Provides support to the First Selectman, the Town Council and the Board of Finance during the preparation and review of the Town's Annual Budget.
- Manages the Annual Audit of the Town's Financial Statements and the preparation of the Annual Comprehensive Financial Report (ACFR).
- Schedules the issuance of all authorized and appropriated general obligation bonds, working in conjunction with the First Selectman, bond counsel and the Town's Independent Financial Advisor. This process includes the preparation of the Town's Official Statement and meeting with our rating agency to review the Town's financial information to obtain a rating for the bond issue.
- Reports budget vs. actual revenues and expenditures of the Town to the Board of Finance on a monthly basis for their review.
- Provides support to the Pension Committee, in working with our actuary for the preparation of required financial disclosures, and the investment adviser with regard to managing the Town's pension assets for the defined benefit pension plan.
- Processes biweekly payroll for Town employees, accounts payable and accounts receivable.
- Reconciles all Town bank accounts and prepares the monthly report of cash and investments for the Town Treasurer, which is reported to the Board of Finance.

ORGANIZATION CHART



SIGNIFICANT ACCOMPLISHMENTS

- Recognized for the seventh consecutive year for Excellence in Financial Reporting from the Government Finance Officers Association for the Town’s Annual Comprehensive Financial Report
- Collaborated with the First Selectman, the Town Council and the Board of Finance with the preparation and review of the FY24 Annual Town Budget in an efficient and transparent process, which was approved at the Annual Budget Referendum on May 2, 2023.

GOALS & OBJECTIVES

- Continue the Town of Monroe’s excellence in financial reporting.
- Collaborate with the First Selectman and Board of Finance in reviewing and updating all department policies and procedures.

BUDGET HIGHLIGHTS

- Increase to office expenses due to pricing.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - FINANCE DEPARTMENT		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0120-150001	FINANCE SALARY ADMIN	57,071	29,463	58,980	58,980	-	-	-	58,980	-	0.00%
1001-10-15101-0120-150003	FINANCE SALARY OTHER	283,513	142,297	296,391	298,420	-	-	-	298,420	2,029	0.68%
1001-10-15101-0120-150005	FINANCE SALARY-PT	18,500	11,966	25,857	25,857	-	-	-	25,857	-	0.00%
1001-10-15101-0120-150700	FINANCE BANK EXPENSE	680	130	900	900	-	-	-	900	-	0.00%
1001-10-15101-0120-153005	FINANCE WMNR ADMIN CHGBK	(35,004)	(18,025)	(36,050)	(36,050)	-	-	-	(36,050)	-	0.00%
1001-10-15101-0120-153385	FINANCE OFFICE EXPENSE	8,495	3,987	8,160	10,100	-	-	-	10,100	1,940	23.78%
TOTAL FINANCE:		333,255	169,818	354,238	358,207	-	-	-	358,207	3,969	1.12%

SALARY DETAIL - FINANCE DEPARTMENT

		Budget	Budget	
		23-24	24-25	
1001-10-15101-0120-150001				
Director of Finance		58,880	58,880	
Longevity		100	100	
Total Admin:		58,980	58,980	40% allocation to the town/60% allocation to BOE for shared position
1001-10-15101-0120-150003				
Assistant Director of Municipal Finance		117,700	117,700	
Longevity		350	350	
Accounting Supervisor		65,138	67,092	*union contractual increase
Longevity		-	-	
Payroll Clerk		50,859	50,859	
Longevity		450	450	
Perfect Attendance		585	585	
Accounts Payable Clerk		50,859	50,859	
Longevity		225	225	
Perfect Attendance		-	-	
OT - Annual Audit/Year-End		10,225	10,300	
Total Other:		296,391	298,420	
1001-10-15101-0120-150005				
PT-Bookkeeper		25,857	25,857	
Total Part-Time:		25,857	25,857	
Total Finance:		381,228	383,257	
Headcount-FT		5	5	
Headcount-PT		1	1	

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
23-24	23-24	23-24	24-25	24-25	24-25
1,014	\$ 25.50	\$ 25,857	1,014	\$ 25.50	\$ 25,857

SALARY SUMMARY	23-24	24-25
FINANCE SALARY ADMIN	58,980	58,980
FINANCE SALARY OTHER	296,391	298,420
FINANCE SALARY-PT	25,857	25,857
	381,228	383,257

BUDGET - FINANCE DEPARTMENT

EXPENDITURES:		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0120-150700								
FINANCE BANK EXPENSE								
Bank service charges		900	900				900	Trend
		900	900	-	-	-	900	
1001-10-15101-0120-153005								
FINANCE WMNR ADMIN CHGBK								
Administrative Charge to WMNR for accounting services provided		(36,050)	(36,050)				(36,050)	accounts payable and payroll
		(36,050)	(36,050)	-	-	-	(36,050)	
1001-10-15101-0120-153385								
FINANCE OFFICE EXPENSE								
tax forms		360	500				500	W-2'S & 1099'S
envelopes & checks		1,400	1,300				1,300	accounts payable/receivable/payroll
print cartridges for checks		1,000	800				800	3 micr cartridges
toner cartridges		300	600				600	Trend
professional fees, continuing education & ACFR submission		1,650	1,650				1,650	GFOA, CTCPA, CPA, ACFR
budget supplies		250	250				250	binders, etc.
office supplies		1,000	2,200				2,200	boxes, folders, poly paks, etc.
postage		2,200	2,600				2,600	vendor checks, 1099's, W2's
Milage			200				200	
		8,160	10,100	-	-	-	10,100	

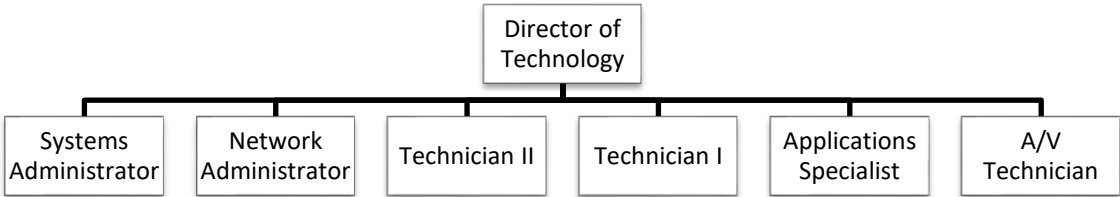
TECHNOLOGY DEPARTMENT

The Town of Monroe Technology Department’s mission is to use information technology to increase the capabilities of the organization by improving service delivery, supporting policy development, and enabling information access. The IT Department is a shared service between the Town and Board of Education.

PRIMARY PROGRAMS & SERVICES

- Technology infrastructure
- Cybersecurity
- Telephony systems, including VOIP
- Audio / Visual Support (AV)
- Systems Application support
- Desktop / laptop support and maintenance
- Printer systems
- Wireless technologies
- Town-wide cellular
- Email systems
- Websites and social media accounts
- Card access control systems
- Security camera systems
- Police Department body/vehicle camera systems
- Vendor management

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

	FY20	FY21	FY22	FY23
Help Desk – Ticket Counts	4,022	5,475	5,810	6,624

FY 23 SERVICE TICKETS		
monroe.local	157	Master (Root) Domain
monroeboe.monroe.local	627	Monroe Board of Education
monroepsd.monroe.local	4,368	Monroe Public Schools
monroect.monroe.local	1,087	Town of Monroe
monroelib.monroe.local	216	Edith Wheeler Memo Library
monroepd.local	169	Monroe Police Department
Total	6,624	

CURRENT USER ACCOUNTS (Excludes generic, test and service accounts)		
monroe.local	9	Master (Root) Domain
monroeboe.monroe.local	30	Monroe Board of Education
monroepsd.monroe.local	4,430	Monroe Public Schools
monroect.monroe.local	194	Town of Monroe
monroelib.monroe.local	53	Edith Wheeler Memo Library
monroepd.local	107	Monroe Police Department
Total	4,823	

SIGNIFICANT ACCOMPLISHMENTS

- Continuing replacement of aging municipal desktops at various locations.
- Setup and implemented Archive Social platform to archive all town-sanctioned social media accounts.
- Converted email to .gov domain.
- Upgraded bandwidth connection at town hall.
- Fully Implemented technology that supports the Center for Internet Security, Version 8, IG1 cybersecurity controls.
- Fully Implemented Multi-Factor Authentication for internally hosted, externally facing assets.

GOALS & OBJECTIVES

- Implement technology that audits compliance with Center for Internet Security, Version 8, IG1 cybersecurity controls.
- Implement multifactor authentication on all administrative (elevated) accounts and externally facing systems.
- Upgrade bandwidth and improved connections for Wide Area Network.

BUDGET HIGHLIGHTS

- As a shared service utilizing Board of Education staff, all taxes, benefits and healthcare costs are included within the Salary line in the department budget.
- Increase in Salary lines includes 3% wage increase and increased (20.50%) employee contribution for benefits.
- Increase costs in IT Wide Area Network to improve connection reliability for Ethernet over Copper sites by upgrading to fiber connections and increased bandwidth at Town Hall.
- Increased cost in Communications includes new circuit for public safety communications on new communications tower.
- Contractual cost increase for MUNIS financial system.
- Increase in Contracted Services by First Selectman's request to fund EDR (Endpoint Detection & Response) solution for high value town informational assets and systems.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - INFORMATION TECHNOLOGY DEPARTMENT		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0125	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0125-150003	IT SALARY OTHER	396,116	184,312	406,238	415,328	-	-	-	415,328	9,090	2.24%
1001-10-15101-0125-150750	IT AUDIO/VISUAL	966	131	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-15101-0125-150752	IT REPAIRS	13,987	9,851	17,950	17,750	-	-	-	17,750	(200)	-1.11%
1001-10-15101-0125-150753	IT MUNIS	50,960	54,361	66,931	68,900	-	-	-	68,900	1,969	2.94%
1001-10-15101-0125-150754	IT WIDE AREA NETWORK	36,490	3,907	42,000	46,000	-	-	-	46,000	4,000	9.52%
1001-10-15101-0125-153060	IT COMMUNICATIONS	102,769	64,816	109,475	114,897	-	-	-	114,897	5,422	4.95%
1001-10-15101-0125-153075	IT CONTRACTED SERVICES	99,223	56,014	81,350	82,186	5,000	-	-	87,186	5,836	7.17%
1001-10-15101-0125-153385	IT OFFICE EXPENSE	1,334	-	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-15101-0125-153594	IT CAPITAL	7,116	6,732	7,500	7,500	-	-	-	7,500	-	0.00%
TOTAL IT:		708,962	380,125	733,444	754,561	5,000	-	-	759,561	26,117	3.56%

SALARY DETAIL - INFORMATION TECHNOLOGY DEPARTMENT

		Budget	Budget
		23-24	24-25
Dept 0125			
1001-10-15101-0125-150001		-	-
Total Admin:		-	-
1001-10-15101-0125-150003	Technology Director (Town, BOE & Police)	85,383	89,576
	Systems Administrator	56,003	58,324
	Network Administrator	56,630	60,057
	Technician I	33,839	28,809
	Technician II	42,732	44,653
	A/V Technician	63,945	67,593
	Applications Specialist	60,256	62,366
	Ancillary Costs, OT, on call & mileage	7,450	3,950
Total Other:		406,238	415,328
1001-10-15101-0125-150005	IT Salary PT	-	-
Total Part Time:		-	-
Total IT:		406,238	415,328
Headcount-FT		-	-
Headcount-PT		7	7

<u>SALARY SUMMARY</u>	<u>23-24</u>	<u>24-25</u>
IT SALARY ADMIN	-	-
IT SALARY OTHER	406,238	415,328
IT SALARY PT	-	-
	406,238	415,328

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - INFORMATION TECHNOLOGY DEPARTMENT

EXPENDITURES:

		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15101-0125-150750	IT AUDIO/VISUAL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Various A/V Support		1,000	1,000				1,000	Various A/V Support - Council Chambers, etc.
		1,000	1,000	-	-	-	1,000	
1001-10-15101-0125-150752	IT REPAIRS	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Various	Repairs - Town Hall	12,000	10,000				10,000	Town-wide computer parts/repairs - current trend
Watchguard	Firewall	5,950	7,750				7,750	Firewall Renewal
		17,950	17,750	-	-	-	17,750	
1001-10-15101-0125-150753	IT MUNIS	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Tyler Technologies	Financial System reoccurring	66,931	68,900				68,900	
		66,931	68,900	-	-	-	68,900	
1001-10-15101-0125-150754	IT WIDE AREA NETWORK	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Charter	Internet Access	42,000	46,000				46,000	Internet / WAN Access & Upgrades
		42,000	46,000	-	-	-	46,000	
1001-10-15101-0125-153060	IT COMMUNICATIONS	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Frontier	Phone / Data Lines	65,000	70,000				70,000	Telephone / POTS Lines (Added EMS Lines)
Verizon	Town Cellular	29,000	29,000				29,000	Town Cellular Plan
Various	Telephone Repairs	600	600				600	Desktop phone repairs
Code RED	Code RED	14,875	15,297				15,297	Code RED - Vendor price increase
		109,475	114,897	-	-	-	114,897	
1001-10-15101-0125-153075	IT CONTRACTED SERVICES	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Wholesale Computer	Email Antivirus	7,500	7,500				7,500	Anti-spam / Anti-virus - increased costs from vendor
GoDaddy	Domain / SSL Registration	500	500				500	Town-wide Internet Domain Renewals
Vision	Assessor's Office	17,650	21,215				21,215	Contractual - Assessor Software & Hosting - Vendor increase of services
QDS	Assessor's Office	10,650	12,921				12,921	Contractual-Assessor Software - Vendor increase of services
QDS	Tax Collector	11,000	11,000				11,000	Contractual -Tax Collector Software
QSCEND	Website / Hosting	7,700	7,700				7,700	Contractual-Town website hosting.
Wholesale	Monroe PD UPS Maintenance	-	-				-	PD UPS maintenance - included in purchase of new unit
MetroCOG	GIS Dev & Mapping	20,000	15,000				15,000	Maintenance, aerial pictometry, and allowance for parcel updates
Archive Social	Social Media Records Retention	3,000	3,000				3,000	Records retention and FOI compliance (Archive Social)
Zoom	Hybrid Meetings	800	800				800	No longer covered under COVID-19 funds
Appointment Plus	Online Appointment Calendar	800	800				800	No longer covered under COVID-19 funds
Google Licenses	GSuite Business Licenses (12)	1,750	1,750				1,750	Used for Monroect.net accounts
Crowd Strike Prevention	Early Detection & Response			5,000			5,000	Cyber security upgrade through CIS
		81,350	82,186	5,000	-	-	87,186	
1001-10-15101-0125-153385	IT OFFICE EXPENSE	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Various	Tech Office Expense	1,000	1,000				1,000	EOY Backup Drives
		1,000	1,000	-	-	-	1,000	
1001-10-15101-0125-153594	IT CAPITAL	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
CDWG	MDT Replacement	7,500	7,500				7,500	Continue planned replacement
	Mobile Data Terminals-Police						-	
		7,500	7,500	-	-	-	7,500	

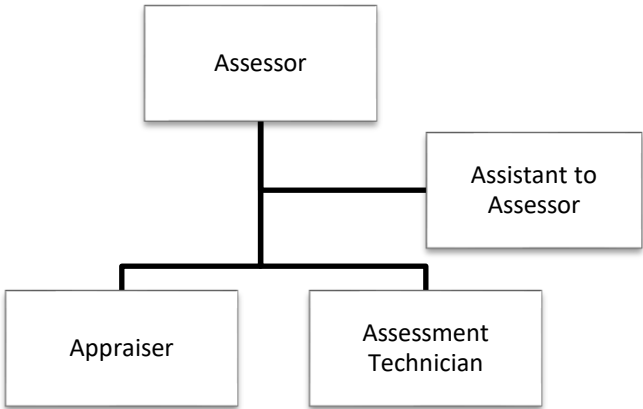
OFFICE OF THE ASSESSOR

The Assessor’s Office ensures Monroe property owners share the tax burden through the discovery, listing, and equitable valuation of all real estate, business personal property, and motor vehicles in accordance with governing state statutes and the Uniform Standards of Professional Appraisal Practice. The overwhelming majority of the town’s revenue is generated through the assessment process.

PRIMARY PROGRAMS & SERVICES

- The primary function of the department is the development, oversight, and management of the Town’s annual Grand List.
- Implements state mandated town-wide property revaluations every 5 years.
- Updates and maintains accurate property record and assessment information.
- Generates and files mandatory reports for the State of Connecticut as prescribed by state statute.
- Administers various town and state mandated exemption programs.
- Generates valuation estimates for prospective real estate projects.
- Provides property valuation, exemption information, mapping, and ownership records to the general public.

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

<u>Grand List Account</u>	<u>2020 GL</u>	<u>2021 GL</u>	<u>2022 GL</u>
<u>Totals</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>
Real Estate Parcels	7,812	7,815	7,847
Motor Vehicles	21,827	21,551	21,303
Personal Property	1,434	1,516	1,632
Senior Tax Relief	418	362	341
Program Applicants			
Total Board of Assessment Appeals	37	28	37

**Motor vehicle total includes supplemental accounts.*

SIGNIFICANT ACCOMPLISHMENTS

- Assessor completed all necessary re-certification requirements, including continuing education credit hours and reapplication process, and was awarded recertification for both Connecticut Certified Municipal Assessor (CCMA II) and Personal Property Revaluation Employee (PPRE) designations by the State of Connecticut's Office of Policy and Management.
- Completed (58 page) request for proposal (RFP) and contracted with Vision Government Solutions to assist in the 2024 Grand List Revaluation project.
- Resolved 25 of 32 appeals stemming from the 2019 Revaluation.
- Coordinated with Town Clerk's Office to update military discharge document filing procedure to improve application of Veteran's exemptions.
- Disposed of 33 bankers boxes of backlogged old records as authorized by the Connecticut State Library's Office of Public Records Administrator.
- Met all assessment deadlines on time and in accordance with Connecticut General Statutes.

GOALS & OBJECTIVES

- Successfully complete the 2024 Grand List Revaluation project in accordance with statutory deadlines and the Connecticut Office of Policy and Management's (OPM) revaluation performance standards.
- Receive appropriate training and guidance from the Office of Policy and Management and the Connecticut Association of Assessing Officers to properly implement the legislative changes affecting the assessment of motor vehicles and business personal property which were postponed by the legislature and are now scheduled for implementation during the 2024 Grand List year.
- Work with the Town Attorney to resolve the last remaining appeals stemming from the 2019 revaluation in an equitable and cost-effective fashion.
- Continue working to enhance efficiency and customer service through communication with residents, website/software integration, and remote service opportunities.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

- Continue building on interdepartmental collaborations by providing useful data and input for consideration in potential service enhancements, functional efficiencies, and broader strategic planning.
- Continue professional training to remain current with state certifications, legislative changes, software/technological upgrades, and market trends.

BUDGET HIGHLIGHTS

- Salary increases as per union contracts.
- Slight increase in Office Expense line, driven by vendor price increases and anticipated cost of postage for volume of required mailings. Significant expenditures budgeted in FY24 occurring in second half of year (mailings, education, CAVS license, Grand List printing).

BUDGET - OFFICE OF THE ASSESSOR		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0130	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0130-150001	ASSESSOR SALARY ADMIN	82,354	42,135	84,256	86,781	-	-	-	86,781	2,525	3.00%
1001-10-15101-0130-150003	ASSESSOR SALARY OTHER	149,580	73,825	157,785	159,532	-	-	-	159,532	1,747	1.11%
1001-10-15101-0130-153065	ASSSOR CONSULTANT FEES	2,500	-	5,000	5,000	-	-	-	5,000	-	0.00%
1001-10-15101-0130-153385	ASSESSOR OFFICE EXPENSE	12,903	4,922	15,185	15,980	-	-	-	15,980	795	5.24%
1001-10-15101-0130-153579	ASSESSOR VEHICLE FUEL	65	43	163	200	-	-	-	200	37	22.70%
1001-10-15101-0130-153580	ASSESSOR VEHICLE EXPENSE	198	-	500	500	-	-	-	500	-	0.00%
TOTAL ASSESSORS:		247,599	120,925	262,889	267,992	-	-	-	267,992	5,104	1.94%

SALARY DETAIL - OFFICE OF THE ASSESSOR

		Budget	Budget	
		23-24	24-25	
Dept 0130				
1001-10-15101-0130-150001	Assessor-Administrations	84,156	86,681	*union contractual increase
	Longevity	100	100	
	Total Administration:	84,256	86,781	
1001-10-15101-0130-150003	Assessor's Assistant	47,479	47,479	
	Longevity	-	-	
	Assessor's Technician	43,327	45,075	*union contractual step increase
	Longevity	-	-	
	Appraiser	64,164	64,164	
	Longevity	100	100	
	Overtime	2,000	2,000	
	Perfect Attendance	715	715	
	Total Other:	157,785	159,532	
	Total Assessors:	242,041	246,312	
	Headcount-FT	4	4	
	Headcount-PT	-	-	

SALARY SUMMARY	23-24	24-25
ASSESSOR SALARY ADMIN	84,256	86,781
ASSESSOR SALARY OTHER	157,785	159,532
	\$ 242,041	\$ 246,312

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - OFFICE OF THE ASSESSOR

EXPENDITURES:

	23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15101-0130-153065 ASSSOR CONSULTANT FEES	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Personal Property Audits & Consulting	5,000	5,000				5,000	Funding for experts for assessment appeals & PP audits to ensure equity and improve compliance.
						-	Revenue recovery. Funding appropriate based on prior years cost and current trend.
						-	
	5,000	5,000	-	-	-	5,000	
1001-10-15101-0130-153385 ASSESSOR OFFICE EXPENSE	23-24	24-25	24-25	24-25	24-25	24-25	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Office Supplies	1,000	1,150				1,150	Office supplies
Postage	2,500	2,750				2,750	Required mailings - postage
Legal Notices	500	500				500	Statutorily required legal notices
JD Powers MV Pricing & Books-expense incurred second half of the FY	2,300	2,800				2,800	State-wide MV pricing vendor
Assessor Association Dues & Meetings	650	550				550	Assessor's organizations dues and meetings costs
Education-expense incurred second half of the FY	2,500	2,500				2,500	Education/recertification courses, workshops, seminars
CAVS Liscense-expense incurred second half of the FY	3,000	3,000				3,000	Personal property valuation software
Printing, indexing and binding of Grand List-QDS-expense	1,985	1,980				1,980	Grand list books per vendor
incurred second half of the FY	-					-	
Toner Cartridges	750	750				750	Allocation per current trend
	15,185	15,980	-	-	-	15,980	
1001-10-15101-0130-153579 ASSESSOR VEHICLE FUEL	23-24	24-25	24-25	24-25	24-25	24-25	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Fuel Town Car	163	200				200	Reval year - field work
	163	200	-	-	-	200	
1001-10-15101-0130-153580 ASSESSOR VEHICLE EXPENSE	23-24	24-25	24-25	24-25	24-25	24-25	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Vehicle Expense	500	500				500	
	500	500	-	-	-	500	

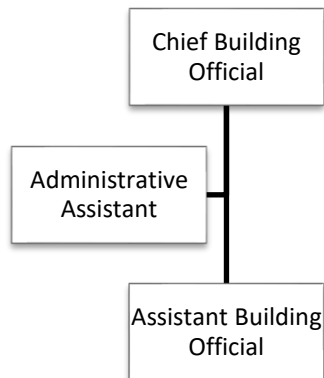
BUILDING DEPARTMENT

The mission of the Building Department is to maximize building safety for the general public, to enforce the Connecticut State Building Code, to provide efficient record retention, and to maintain positive public relations.

PRIMARY PROGRAMS & SERVICES

- The Building Department enforces The Connecticut State Building Code for building, electrical, mechanical, plumbing and energy code requirements necessary to promote the health and life safety for the people of Monroe by reviewing, developing, adopting and administering the State Building Code. (Connecticut General Statutes Chapter 541 including but not limited to Sections 29-262-1a through 29-262-11a.)
- Conduct plan reviews; issues permits; performs inspections and testing; issues Certificates of Occupancies or Certificates of Completion for each form of new, repaired, or altered structures throughout the town.
- Researches state statutes and building codes, and coordinates town department approvals to maximize building safety conditions for the general public involving public, commercial, and residential buildings.
- Investigates complaints, fire and demolition activities; responds to emergencies; issues abatements, cease and desist orders, investigates and processes violations, request orders for condemnation, injunctions, and fines.
- Maintain the high ISO insurance rating for the Town.

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

<u>Permit Processed</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
<i>Includes both new and alterations</i>			
Residential (1)	136	125	155
Commercial	27	30	53
Public Buildings	0	1	0
Other (e.g., pools, sheds)	462	471	326
Mechanical (e.g., electric, HVAC)	1,113	1,274	799
Totals	1,738	1,901	1,333

(1) Residential numbers include accessory apartments, additions, new construction and renovation / remodel

SIGNIFICANT ACCOMPLISHMENTS

- Continued to process increased permitting activity in the residential and commercial spaces as compared to prior years. Complexity of projects has also increased, requiring more thorough review and potential for additional comments.
- Refreshed the Building Department pages on the Town website.
- Improved scheduling process for ease of tracking and improved customer service. Implemented greater flexibility in inspection scheduling request process, half-hour windows, and accommodations for urgent inspections. Authorized image submissions in specific, limited projects.
- Greatly improved permit issuance procedures, with average turnaround reduced to less than 2 weeks for smaller projects. Implemented same-day issuance of permits for roofing, siding, window/door replacement and signs. Began electronic (email) delivery of permits.
- Hired full time Assistant Building Official to assist in expediting inspection requests.
- Partnered with Zoning and Health to set parameters on permit reviews to further expedite delivery of approvals and balance review time.

GOALS & OBJECTIVES

- Full implementation of online system to include complex Building Permits involving multiple departments.

BUDGET HIGHLIGHTS

- Increases in salary per union contracts (approx. 3.7%).
- Slight decrease in building revenue expected in FY 24-25 (approx. 4.75%).
- Decrease in fuel costs based upon current usage and a reduction in gasoline prices (approx. 11.3%).

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - BUILDING DEPARTMENT		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0150-150001	BUILDING SALARY ADMIN	94,491	48,756	97,613	100,541	-	-	-	100,541	2,928	3.00%
1001-10-15101-0150-150003	BUILDING SALARY OTHER	62,818	35,017	117,873	117,344	-	-	-	117,344	(529)	-0.45%
1001-10-15101-0150-153385	BUILDING OFFICE EXPENSE	625	299	3,300	3,300	-	-	-	3,300	-	0.00%
1001-10-15101-0150-153579	BUILDING VEHICLE FUEL	1,203	639	1,386	1,241	-	-	-	1,241	(145)	-10.46%
1001-10-15101-0150-153580	BUILDING VEHICLE EXPENSE	45	30	900	900	-	-	-	900	-	0.00%
TOTAL BUILDING EXPENDITURES:		159,182	84,742	221,072	223,327	-	-	-	223,327	2,254	1.02%

BUDGET - BUILDING DEPARTMENT		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
REVENUES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140115	BUILDING PERMITS REVENUE	478,289	178,791	525,000	500,000	-	-	-	500,000	(25,000)	-4.76%
TOTAL BUILDING REVENUE:		478,289	178,791	525,000	500,000	-	-	-	500,000	(25,000)	-4.76%

SALARY DETAIL - BUILDING DEPARTMENT

		Budget	Budget	
Dept 0150		23-24	24-25	
1001-10-15101-0150-150001	Chief Building Official	97,613	100,541	*union contractual increase
	Longevity	-	-	
	Total Administration:	97,613	100,541	
1001-10-15101-0150-150003	Assistant Building Official	71,423	69,135	new hire
	Longevity	-	-	
	Administrative Assistant I	44,555	46,314	*union contractual step increase
	Longevity	-	-	
	Paid Time Off Coverage	1,895	1,895	
	Total Other:	117,873	117,344	
	Total Building:	215,486	217,886	
	Headcount-FT	3	3	
	Headcount-PT	-	-	

SALARY SUMMARY	23-24	24-25
BUILDING SALARY ADMIN	97,613	100,541
BUILDING SALARY OTHER	117,873	117,344
BUILDING SALARY PT	-	-
	215,486	217,886

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - BUILDING DEPT

EXPENDITURES:

	23-24	24-25	24-25	24-25	24-25	24-25	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0150-153385 BUILDING OFFICE EXPENSE							
Professional Develop /License Maint	1,600	1,600				1,600	
Office Supplies	1,000	1,000				1,000	
Postal Expenses	700	700				700	
	3,300	3,300	-	-	-	3,300	

	23-24	24-25	24-25	24-25	24-25	24-25	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0150-153579 BUILDING VEHICLE FUEL							
Fuel For Two Vehicles	1,386	1,241				1,241	Trend
						-	
	1,386	1,241	-	-	-	1,241	

	23-24	24-25	24-25	24-25	24-25	24-25	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0150-153580 BUILDING VEHICLE EXPENSE							
Repair Cost For Two Vehicles	900	900				900	
						-	
	900	900	-	-	-	900	

BUDGET - BUILDING DEPARTMENT

REVENUE:

	23-24	24-25	24-25	24-25	24-25	24-25	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-14003-0000-140115 BUILDING PERMITS REVENUE							
Building permits revenue	525,000	500,000				500,000	
	525,000	500,000	-	-	-	500,000	

PLANNING & ZONING DEPARTMENT

To protect the public health, safety and general welfare of the community by providing administrative and professional technical services to the Planning and Zoning Commission, Inland Wetlands Commission, Zoning Board of Appeals, associated local boards and commissions, federal agencies, state agencies, and the general public, in order to assist the Town in guiding the orderly development and use of land to provide housing and employment opportunities; to stabilize the property tax base; to foster and enhance the visual image and vernacular character of the Town; and to protect wetlands and watercourses, open space and areas of sensitive and unique natural resources within the Town.

PRIMARY PROGRAMS & SERVICES

- Administrative and professional technical services to the Planning and Zoning Commission, Inland Wetlands Commission, Zoning Board of Appeals and related enforcement capacities under the combined Zoning & Wetlands Enforcement Officer, and Zoning & Wetlands Citation Hearing Officers.
- Land use development application review and processing, and enforcement/permitting inspections, compliance assessment, reports and coordination with legal counsel as necessary.
- Provides support services to Town residents and property owners, developers and institutional/civic organizations, as well as in regard to Planning and Zoning Commission, Inland Wetlands Commission and Town initiatives and projects.
- Study and administration of matters relating to the physical, social and economic planning and coordinated development of the Town in accordance with the Town Charter, Plan of Conservation and Development, Inland Wetlands and Watercourses Regulations, Zoning Regulations and Subdivision Regulations.
- Preparation of draft amendments to Inland Wetlands and Watercourses Regulations, Zoning Regulations and Subdivision Regulations, as well as other Town Ordinances.
- Maintenance of the official Town Plan of Conservation and Development (POCD), Official Zoning Map, Zoning Regulations, Subdivision Regulations and Street Index.
- Public and intra-agency government assistance and referral consideration.

ORGANIZATION CHART



PERFORMANCE METRICS

SUMMARY OF PLANNING AND ZONING PERMIT / DEVELOPMENT ACTIVITY				
COMMISSION ACTIVITY		2021	2022	2023
Approved Commercial Projects		7	5	5
Approved Commercial Projects Staff – Minor Site Plan		6	5	5
Approved Subdivision Lots	Residential Lots	2	3	2
	Commercial Lots	0	0	1
New House Construction Approved		12	7	14

INLAND WETLANDS	2021	2022	2023
<u>Service/Category</u>			
Inland Wetlands Commission (IWC) Applications	15	11	11
Agent Approval application	31	14	17
Permitted Uses	7	2	3
Remediation Submissions	6	0	2
Citations	0	0	0
Violations (new)	2	3	8
Violations (active)	4	3	3
Violations (resolved)	29	12	5

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

ZONING ENFORCEMENT ACTIVITY	2021	2022	2023
Zoning Approvals Issued	279	236	186
Accessory Dwelling Units	1	0	2
Home Occupation Permits	8	11	5
Sign Permits	29	22	24
Other Building Permit Signoffs	234	252	145
Floodplain Permits	1	3	0
Zoning Compliance Letters	16	17	2
Zoning Notice of Violation	16	5	12
* Requests for Voluntary Compliance	-	-	22
Zoning Citations	0	15	0
Blight Investigations	8	2	10
ZEO Decision Appeals to ZBA	0	0	0
ZEO Decision Appeals to Court	0	0	0
Cease and Desist Order	3	2	2
New Business Occupancy	24	41	34

*Requests for voluntary compliance were pursued in 2023 as a precursor to issuing violations

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PLANNING & ZONING and ZONING BOARD OF APPEALS ACTIVE APPLICATIONS and ACTIONS ⁽¹⁾

ACTION / PERMIT	2021				2022				2023			
	PYP	NEW	DET	EYP	PYP	NEW	DET	EYP	PYP	NEW	DET	EYP
Special Exception Permits	1	15	15	0	0	5	5	1	2	13	12	1
Site Development Plan	0	2	2	0	0	1	1	0	0	6	3	3
Minor Site Plan (Staff)	0	3	3	0	0	2	2	0	0	5	5	0
Permit Amendment Modification	0	2	2	0	0	6	5	1	0	3	3	0
Excavation /Filling Permit	0	2	2	1	0	0	1	0	1	3	3	0
Subdivision	0	3	3	1	0	0	1	0	0	3	2	1
Zone Boundary Change	1	2	2	0	0	1	1	0	0	1	1	0
Scenic Road Development Permit	0	0	0	0	0	0	0	0	0	0	0	0
Zoning Text Amendment	0	10	10	0	0	4	4	0	0	6	5	1
Subdivision Text Amendment	0	0	0	0	0	1	1	0	0	0	0	0
CGS §8-24 Municipal Referral	2	5	5	0	0	2	2	0	0	1	1	0
Bond Reduction/Release/ Hold	0	6	6	0	0	1	1	0	0	11	11	0
Time Extensions	0	8	8	0	0	1	1	0	0	7	7	0
ZBA Variance Applications	0	3	2	1	0	0	0	0	0	8	8	0
ZBA Zoning Appeals	0	0	0	0	0	0	0	0	0	1	0	1
ZBA Court Appeals	0	0	0	0	0	0	0	0	0	1	0	1
P&Z Court Appeals	0	0	0	0	0	0	0	0	0	2	0	2

INDEX: PYP – Past Year Pending NEW – New Submission DET – Determination Issued EYP – End of Year Pending # – Number Issued

⁽¹⁾ The above data is purely quantitative and does not distinguish variable complexity, site or applicant specific considerations.

SIGNIFICANT ACCOMPLISHMENTS

- Completed departmental reconfiguration to be more customer focused.
- Final testing of online building permits workflow with Beta Testing user Group.
- Adoption of new Zoning Regulation amendments, including:
 - Accessory Dwelling Units.
 - Main Street Design District.
 - Excavation and Filling Permits
 - Variance requirements
 - Schedule of Permitted Uses updates
 - And Regulation Text Amendments consistent with applicant and/or Commission approval.
- Completed implementation of Main Street Design District, resulting in 6 new applications for new development.
- Implemented combined Zoning and Wetlands Enforcement position.
- Implemented Planning and Zoning Administrator Role and removed Town Planner position
- Completed Open Space Plan as a supplement to the 2021 POCD adopted by the Planning and Zoning Commission.

GOALS & OBJECTIVES

- Continued review of regulations with Planning & Zoning and Inland Wetlands Commissions to recommend updates as appropriate.
- Continued assistance with Zoning Regulations Subcommittee on regulation amendments.
- Establish Wetlands Regulations Subcommittee to assist on regulation amendments.
- Prioritize recommendations in the 2021 Plan of Conservation and Development and develop implementation plan.
- Launch of final remaining online permitting functions for full building permits.

BUDGET HIGHLIGHTS

- Increase in overall budget, 63% of this increase is seen in the salary lines.
- Increase in overall Office Expenses due primarily to the anticipated increase in legal notices (rise in applications) as well as office supplies necessitated by the land use reconfiguration.
- Decrease in fuel based upon current usage at lower prices per gallon for gasoline.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - PLANNING & ZONING DEPT										
EXPENDITURES:										
PLANNING AND ZONING:		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025
		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG % CHG
Dept 0155										
1001-10-15101-0155-150001	P&Z SALARY ADMIN	130,456	38,401	90,100	97,850	-	-	-	97,850	7,750 8.60%
1001-10-15101-0155-150003	P&Z SALARY OTHER	147,314	85,340	167,255	185,580	-	-	-	185,580	18,325 10.96%
1001-10-15101-0155-153385	P&Z OFFICE EXPENSE	15,668	6,964	12,550	16,800	-	-	-	16,800	4,250 33.86%
1001-10-15101-0155-153579	P&Z VEHICLE FUEL	412	-	1,047	928	-	-	-	928	(119) -11.37%
1001-10-15101-0155-153580	P&Z VEHICLE EXP	1,033	632	1,000	1,000	-	-	-	1,000	- 0.00%
PLANNING & ZONING		294,883	131,338	271,952	302,158	-	-	-	302,158	30,206 11.11%

BUDGET - PLANNING & ZONING DEPT										
REVENUES:										
PLANNING AND ZONING:		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025
		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG % CHG
Dept 0155										
1001-10-14003-140135	P&Z PERMITS REVENUE	32,889	20,982	33,000	38,500	-	-	-	38,500	5,500 16.67%
1001-10-14007-140740	I/W REVENUE	9,178	3,563	8,500	6,500	-	-	-	6,500	(2,000) -23.53%
TOTAL P & Z REVENUE:		42,067	24,545	41,500	45,000	-	-	-	45,000	3,500 8.43%

SALARY DETAIL - PLANNING & ZONING DEPT

PLANNING & ZONING		Dept 0155	Budget 23-24	Budget 24-25	
1001-10-15101-0155-150001	P&Z Administrator		90,000	97,850	new hire
	Longevity		100	-	
	Total Administration:		90,100	97,850	
1001-10-15101-0155-150003	Zoning & Wetlands Enforcement Officer		65,150	79,981	new hire
	Longevity		-	-	
	Secretary		44,321	46,081	*union contractual step increase
	Longevity		-	-	
	Office Manager		57,784	59,518	*union contractual increase
	Longevity		-	-	
	Total Other:		167,255	185,580	
Total P&Z			257,355	283,430	
Headcount-FT			4	4	
Headcount-PT			-	-	

SALARY SUMMARY	23-24	24-25
P&Z SALARY ADMIN	90,100	97,850
P&Z SALARY OTHER	167,255	185,580
TOTAL PLANNING & ZONING:	257,355	283,430

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - PLANNING & ZONING DEPT

EXPENDITURES:

	23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15101-0155-153385	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
P&Z OFFICE EXPENSE							
Postage	750	800				800	
Office Supplies	1,600	2,500				2,500	
Prof Development/Certification Maintenance	1,500	1,500				1,500	
Toner Cartridges	1,200	1,200				1,200	
Map printer and printer supplies	1,000	1,000				1,000	
Legal Notices	6,500	9,800				9,800	
Nondiscretionary expense generated by permit application public hearings and decision notices	-					-	
	-					-	
	12,550	16,800	-	-	-	16,800	

	23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15101-0155-153579	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
P&Z VEHICLE FUEL							
2 Vehicles - Zoning & Wetlands	1,047	928				928	Current usage and decrease in price
	1,047	928	-	-	-	928	

	23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15101-0155-153580	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
P&Z VEHICLE EXP							
Annual and Unknown vehicle maintenance/repair	1,000	1,000				1,000	
	1,000	1,000	-	-	-	1,000	

BUDGET - PLANNING & ZONING DEPT

REVENUE:

	23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-14003-0000-140135	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
P&Z PERMITS REVENUE							
P&Z Application Fees	14,000	16,500				16,500	
ZBA Application Fees	2,200	2,800				2,800	
Zoning Permit Fees	16,400	18,700				18,700	
Copies/Maps/Doc Fees	400	500				500	
State Surcharge Fee Hold-Back	-					-	
	33,000	38,500	-	-	-	38,500	

	23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-14007-140740	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
I/W REVENUE							
Application Fees, Agent Approval	8,500	6,500				6,500	
Application Fees, Public Hearing						-	
Fees, IW Citation Program Fines,						-	
Copies, Maps, Publications, Misc						-	
and State Surcharge						-	
	8,500	6,500	-	-	-	6,500	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

FACILITY MAINTENANCE

BUDGET - FACILITY MAINTENANCE (PUBLIC WORKS)		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0160										
1001-10-15101-0160-150003	FACILITY MAINT SALARY OTHER	93,138	28,931	104,019	104,144	-	-	-	104,144	125	0.12%
1001-10-15101-0160-150015	FACILITY MAINT SALARY OVERTIME	6,324	1,837	10,622	10,622	-	-	-	10,622	-	0.00%
1001-10-15101-0160-151040	FACILITY MAINT WATER	2,747	1,288	4,982	4,700	-	-	-	4,700	(282)	-5.66%
1001-10-15101-0160-153075	FACILITY MAINT CONTRACTED SVCS	170,767	83,898	151,055	175,475	-	-	-	175,475	24,420	16.17%
1001-10-15101-0160-153145	FACILITY MAINT EQUIPMENT	78	-	500	500	-	-	-	500	-	0.00%
1001-10-15101-0160-153390	FACILITY MAINT OPERATING EXPENSE	39,498	26,320	42,858	43,020	-	-	-	43,020	162	0.38%
1001-10-15101-0160-153563	FACILITY MAINT ELECTRIC	94,520	57,004	120,040	110,059	-	-	-	110,059	(9,981)	-8.31%
1001-10-15101-0160-153564	FACILITY MAINT HEAT	59,194	13,497	69,118	63,160	-	-	-	63,160	(5,958)	-8.62%
1001-10-15101-0160-153594	FACILITY MAINT CAPITAL	93,912	68,499	93,912	69,915	-	-	-	69,915	(23,997)	-25.55%
	TOTAL FACILITY MAINTENANCE:	560,178	281,274	597,106	581,595	-	-	-	581,595	(15,511)	-2.60%

SALARY DETAIL - FACILITY MAINTENANCE (PUBLIC WORKS)

Dept 0160		Budget	Budget
		23-24	24-25
1001-10-15101-0160-150003	Custodian	44,776	44,776
	Longevity	100	225
	Building Maintainer/Custodian	58,125	58,125
	Longevity	350	350
	Perfect Attendance	668	668
	Overtime/Replacement Personnel	-	-
	Total Facility Maintenance Salary Other:	104,019	104,144
1001-10-15101-0160-150015	Overtime/Replacement Personnel	10,622	10,622
		10,622	10,622
	Total Facility Maintenance:	114,641	114,766
	Headcount-FT	2	2
	Headcount-PT	-	-

SALARY SUMMARY	23-24	24-25
FACILITY MAINT SALARY OTHER	114,641	114,766

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - FACILITY MAINTENANCE (PUBLIC WORKS)

EXPENDITURES:

1001-10-15101-0160-151040 FACILITY MAINT WATER	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
23,000 cf	4,317	4,000				4,000	Stable consumption
Land Lease Rental	150	150				150	
7 Device backflow preventer testing	515	550				550	
	4,982	4,700	-	-	-	4,700	

1001-10-15101-0160-153075 FACILITY MAINT CONTRACTED SVCS	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
HVAC Maintenance Contract (Edgerton - All Buildings)	16,340	19,311				19,311	New EMS equipment & anticipated increase
Town Hall - Heating & Cooling deteriorated pipe replacement		25,000				25,000	Updated Proposal
Emergency Generator Service (Sr. Center)	900	900				900	Multi year contract-2025
Emergency Generator Service (Data Center)	900	900				900	Multi year contract-2025
Emergency Generator Service (Town Hall)	1,200	1,200				1,200	Multi year contract-2025
Emergency Generator Service (Library)	950	950				950	Multi year contract-2025
Emergency Generator Service (EMS)	1,780	1,780				1,780	Multi year contract-2025
Emergency Generator Service (Stepney FD#2)	850	850				850	Multi year contract-2025
Emergency Generator Service (Stevenson FD #2)	1,000	1,000				1,000	Multi year contract-2025
Emergency Generator Service (ARX Radio Tower Generator)	800	800				800	Multi year contract-2025
PD/Town HVAC controls contract - SNE building systems	4,286	4,457				4,457	Updated proposal
Library HVAC controls contract - SNE building systems	3,053	3,175				3,175	Updated proposal
Custodial Services for Police Station/Town Hall	34,944	34,944				34,944	Multi year contract-2025
Custodial Services for cleaning Town Hall - <i>vacation coverage</i>	3,520	4,000				4,000	Anticipated increase
Custodial Cleaning Library	41,509	41,509				41,509	Multi year contract-2025
Town Hall Elevator Maintenance & Inspection Agreement	5,800	6,000				6,000	Anticipated increase
Above ground storage tank & ATG Maintenance & Service (Highway, Town Hall & Stevenson Sta. #2)	-	5,300				6,500	Anticipated increase
Annual Employee Training (SWPPP & SPCC Plans)	1,800	1,800				1,800	
Industrial Stormwater Sampling Collection & DEEP Reporting	3,265	3,265				3,265	
Quarterly Inspection Reports required by SWPPP	2,900	2,900				2,900	
Semi-Annual Inspection reports and plan update required by SWPPP	1,300	1,300				1,300	
Quarterly Stormwater Visual Analysis and quarterly inspections required	2,500	2,500				2,500	
Monroe Station #2/Town Hall Fire Sprinkler System testing & inspection	4,000					-	Transferred to EMS
Town Hall /PD Sprinkler System testing & inspection	1,100	1,300				1,300	Updated proposal
Fire Alarm Monitoring - Library - United Alarm Services	444	451				451	Anticipated increase
Fire Alarm Service Contract - Library - UAS Systems	1,028	1,050				1,050	Anticipated increase
Fire Alarm Monitoring - Data Center - United Alarm Services	444	451				451	Anticipated increase
Fire Alarm Test & Inspect - Town Hall/PD - United Alarm Services	1,460	1,482				1,482	Anticipated increase
Fire Alarm Monitoring & Service Plan - Monroe Station #2- United Alarm Service	936					-	Transferred to EMS
Septic Pump Out - Town Hall & Library - Wind River	3,746	3,700				3,700	Trend
Overhead Doors Service	3,000	2,000				2,000	
	151,055	175,475	-	-	-	175,475	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

1001-10-15101-0160-153145 FACILITY MAINT EQUIPMENT	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Oil / Air Filter Change (Oil Change 4, Air Filter 4)	100	100				100	Trend
Vehicle R&M (Tune-up, Brakes, Battery, Belts, Hoses, Fluids, ETC)	400	400				400	Trend
						-	
	500	500	-	-	-	500	
1001-10-15101-0160-153390 FACILITY MAINT OPERATING EXPENSE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Cleaning/Maintenance supplies (bulbs, paper goods)	8,550	8,550				8,550	
Building, Equipment & Generator Maintenance	10,750	10,750				10,750	
Town Hall Garbage Service	3,888	4,200				4,200	Updated proposal
Town Hall Entryway Carpet Service	3,080	3,080				3,080	Multi year contract-2025
Town Hall Fire Extinguisher testing & maintenance	600	650				650	Anticipated increase
Town Hall Dumb Waiter 2 yr. Registration Renewal	-	400				400	Renewal 2022
Town Hall Passenger Elevator 2 yr. Registration Renewal	300					-	Renewal 2023
Maintenance of Stepney #2, Monroe #2 & Stevenson #2 Firehouses	14,350	14,350				14,350	
State of CT 2 yr. Boiler inspection/Certification (Town Hall, Stevenson Fire x 3ct, Monroe Fire #1)	300					-	Renewal 2023
	-					-	
Clerical Union Contract - Building Maintainer & Custodian Boots @ \$200/EA & Clothing @ \$200/EA X 2ct & Tee shirts/Sweatshirts @ \$120/EA X 2ct	1,040	1,040				1,040	
	-					-	
	42,858	43,020	-	-	-	43,020	
1001-10-15101-0160-153563 FACILITY MAINT ELECTRIC	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
~662,738 kwh @ blended rate based on rate classification	115,843	105,862				105,862	Trend
Chalk Hill	4,197	4,197				4,197	Trend
						-	
	120,040	110,059	-	-	-	110,059	
1001-10-15101-0160-153564 FACILITY MAINT HEAT	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
#2 Heating Fuel (21,000 Gallons @ \$3.007625/Gal)	69,118	63,160				63,160	Improved contract rate
						-	
	69,118	63,160	-	-	-	63,160	
1001-10-15101-0160-153594 FACILITY MAINT CAPITAL	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Town Hall Chiller and Lighting Upgrades	93,912	69,915				69,915	Term payoff
						-	
	93,912	69,915	-	-	-	69,915	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

SPECIAL & REGIONAL PROGRAMS

BUDGET - SPECIAL PROGRAMS		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0200	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0200-151210	SP C-MED COMMUN CONT	93,021	94,122	95,122	98,536	-	-	-	98,536	3,415	3.59%
1001-10-15101-0200-151240	S P MEMORIAL DAY PARADE	2,749	-	3,000	3,000	-	-	-	3,000	-	0.00%
1001-10-15101-0200-151270	SP VOL FIRE TAX INCENTIVE	35,703	-	78,750	55,000	-	-	-	55,000	(23,750)	-30.16%
1001-10-15101-0200-151280	SP CENTER FOR FAMILY JUSTICE	-	-	-	-	-	10,000	-	10,000	10,000	0.00%
	TOTAL SPECIAL PROGRAMS	131,473	94,122	176,872	156,536	-	10,000	-	166,536	(10,335)	-5.84%

BUDGET - REGIONAL PROGRAMS		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0250	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0250-151300	RP CT CONF OF MUNICIPALITIES	12,053	12,053	12,053	12,053	-	-	-	12,053	-	0.00%
1001-10-15101-0250-151310	RP CT SMALL TOWN	1,275	1,275	1,275	1,275	-	-	-	1,275	-	0.00%
1001-10-15101-0250-151320	RP LAKE ZOAR AUTHORITY	26,783	28,327	28,327	38,327	(10,000)	-	-	28,327	-	0.00%
1001-10-15101-0250-151330	RP REGIONAL COUNCIL OF GOVERNMENT	8,876	8,876	8,876	8,876	-	-	-	8,876	-	0.00%
1001-10-15101-0250-151340	RP SOUTHWEST CONSERVATION DISTRICT	1,500	1,500	1,500	1,500	-	-	-	1,500	-	0.00%
1001-10-15101-0250-151350	RP PROBATE COURT	5,934	-	5,682	6,021	-	-	-	6,021	339	5.97%
	TOTAL REGIONAL PROGRAMS	56,421	52,031	57,713	68,052	(10,000)	-	-	58,052	339	0.59%

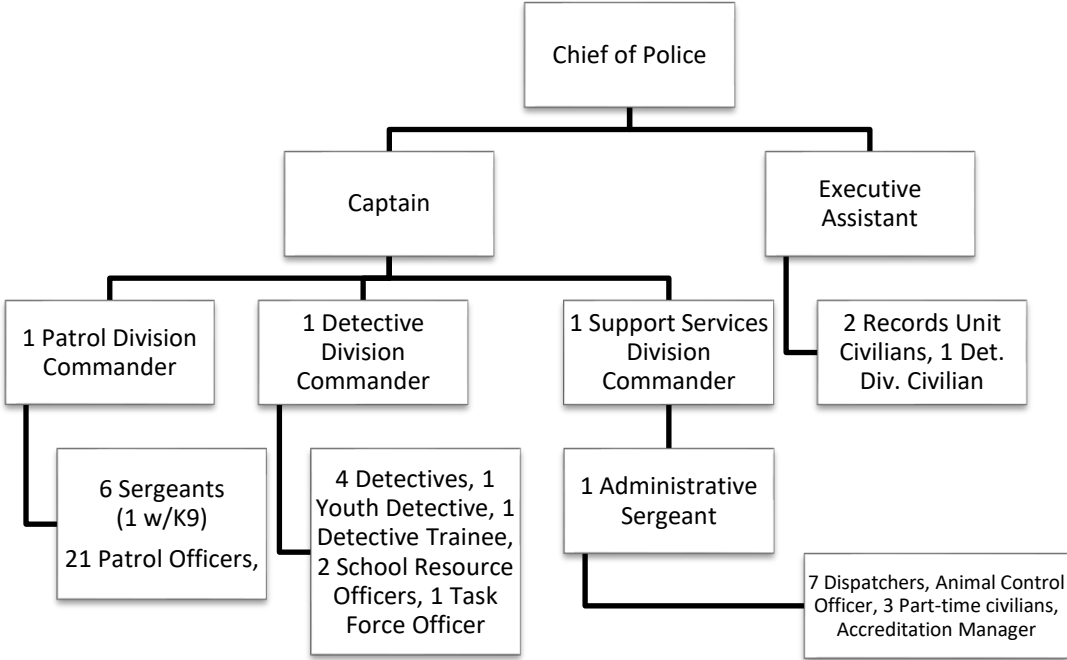
POLICE DEPARTMENT

The Monroe Police Department provides a safe and orderly environment in the town through professional services, dedication and partnership with the community to enhance the quality of life, while maintaining the highest moral and ethical standards.

PRIMARY PROGRAMS & SERVICES

- Responsible for all Law Enforcement activity within the Town of Monroe.
- Investigate all criminal offenses, vehicular collisions and serious injury events within this jurisdiction.
- Provide community-oriented, crime prevention strategies to residents and businesses to deter or prevent criminal behavior or anti-social conduct.
- First Responders for Emergency Medical Services.
- Proactive traffic safety initiatives.
- Active participants in the community, focused on activities and events with our youth and other community members and organizations.

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

		<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>
ASSAULTS		2	5	3
BURGLARY		14	19	21
LARCENY		103	99	95
ROBBERY		1	1	2
SEX CRIMES		14	8	13
DOMESTIC VIOLENCE		83	112	130
STOLEN VEHICLE		16	17	12
MOTOR VEHICLE ACCIDENTS		432	405	386
EVADING ACCIDENTS		34	52	49
TRAFFIC STOPS		1817	2406	1956
DUI		37	31	26
DRUG/NARCOTICS		14	6	13
WEAPONS VIOLATIONS		6	10	11
PSYCHIATRIC		75	78	71

SIGNIFICANT ACCOMPLISHMENTS

- Continued to grow Community Resource Officer program to strengthen relations with the community.
- Maintained nearly full-staffing when many departments were struggling to hire, minimizing overtime expense, and allowing department personnel to continue to provide a high level of professional service to the town.
- Continued to recruit certified officers from other departments, reducing the expenses of basic training and filling vacancies faster, thus limiting overtime expenses and putting experienced officers immediately on patrol.
- Officer remained assigned to a temporary regional violent crime task force to address the uptick of violent crime in the area, providing a valuable experience for that officer, affording a wealth of information and resources to the officer and the police department, with all expenses covered by a State grant.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

GOALS & OBJECTIVES

- Continue to engage in police strategies to improve the effectiveness, efficiency and legitimacy of the department.
- Continue to promote employee's physical and emotional wellness to benefit the individual and improve the quality of service to the community.
- Proactively seek good candidates to become Monroe Police Officers, both entry level and lateral transfer to fill recent and anticipated vacancies.
- Advance the development of leaders within the Department, through mid-level management and administrative training courses, to ensure quality succession planning for management and supervisory positions.
- Continue to identify improvements in technology to enhance our policing services, reducing man hours needed for investigations and mitigating the need for additional personnel.

BUDGET HIGHLIGHTS

- Increases in fuel and utilities, based upon current usage, from continued price increases for both.
- Minimal increase in Overtime line due to being fully staffed.
- Increase in New Police Vehicles line due to substantial price increase from manufacturer.
- Slight decrease in Operating Expense due to purge of unnecessary products, despite increases to all other existing service contracts and user fees.
- Overall increases on most uniforms, parts and equipment due to universal inflationary and supply chain effects.
- Substantial increase in Radio line due to radio service contract with NORCOM covering Police, Fire, EMS and Public Works radios.

BUDGET - POLICE DEPARTMENT									
EXPENDITURES:									
		22-23	23-24	23-24	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025
		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	\$ CHG % CHG
POLICE ADMIN:	Dept 0300								
1001-10-15103-0300-150001	POL SALARY ADMIN	130,282	67,475	134,650	136,450	-	-	-	1,800 1.34%
1001-10-15103-0300-150003	POL SALARY OTHER	303,391	143,158	315,140	315,412	-	-	-	272 0.09%
1001-10-15103-0300-153385	POL OFFICE-EXPENSE	10,639	5,352	11,700	11,700	-	-	-	- 0.00%
TOTAL POLICE ADMIN:		444,312	215,985	461,490	463,562	-	-	-	2,072 0.45%
		22-23	23-24	23-24	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025
		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	\$ CHG % CHG
POLICE PERSONNEL:	Dept 0305								
1001-10-15103-0305-150007	POL SALARY UNIFORM	3,179,054	1,562,661	3,318,874	3,327,852	-	-	-	8,979 0.27%
1001-10-15103-0305-150009	POL SALARY DISPATCHER	433,227	198,937	493,289	483,547	-	-	-	(9,742) -1.97%
1001-10-15103-0305-150011	POL SALARY AUXILLARY STAFF	27,187	12,169	34,730	35,754	-	-	-	1,024 2.95%
1001-10-15103-0305-150013	POL SALARY HOLIDAY	160,033	74,584	154,760	168,270	-	-	-	13,510 8.73%
1001-10-15103-0305-150015	POL SALARY OVERTIME	265,450	144,637	280,335	337,255	-	-	-	56,920 20.30%
1001-10-15103-0305-150017	POL SALARY O/T TACTICAL	27,661	18,616	40,878	46,717	-	-	-	5,839 14.28%
1001-10-15103-0305-151500	POL UNIFORM ALLOWANCE	58,293	14,533	67,647	69,518	-	-	-	1,871 2.77%
1001-10-15103-0305-153410	POL PENSION	918,358	440,423	1,066,161	995,036	-	-	-	(71,125) -6.67%
TOTAL POLICE PERSONNEL:		5,069,262	2,466,561	5,456,674	5,463,950	-	-	-	7,276 0.13%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
POLICE OPERATIONS: Dept 0310											
1001-10-15103-0310-151505	POL SAFETY EQUIPMENT	28,792	11,648	41,753	38,813	-	-	-	38,813	(2,940)	-7.04%
1001-10-15103-0310-151510	POL NEW POLICE CARS	82,901	84,930	93,043	187,526	(93,763)	-	-	93,763	720	0.77%
1001-10-15103-0310-151516	POL TRAINING	32,697	9,928	32,250	32,500	-	-	-	32,500	250	0.78%
1001-10-15103-0310-151520	POL AUDIO/VISUAL	907	76	2,450	2,200	-	-	-	2,200	(250)	-10.20%
1001-10-15103-0310-151525	POL DETECTIVE BUREAU	6,385	4,845	8,650	10,550	-	-	-	10,550	1,900	21.97%
1001-10-15103-0310-151530	POL TRAFFIC CONTROL	17,571	1,370	3,920	3,980	-	-	-	3,980	60	1.53%
1001-10-15103-0310-151535	POL RADIO	6,788	3,215	9,285	134,290	(129,890)	-	-	4,400	(4,885)	-52.61%
1001-10-15103-0310-151540	POL RECORD ROOM	27,711	31,964	31,221	34,158	-	-	-	34,158	2,937	9.41%
1001-10-15103-0310-151545	POL RANGE MAINTENANCE	1,951	991	1,350	1,350	-	-	-	1,350	-	0.00%
1001-10-15103-0310-151550	POL YOUTH BUREAU	2,148	311	3,100	3,100	-	-	-	3,100	-	0.00%
1001-10-15103-0310-151555	POL CRIME PREVENTION	5,315	782	6,350	29,879	-	-	-	29,879	23,529	370.54%
1001-10-15103-0310-151560	POL ABANDON VEH EXP	45	176	500	500	-	-	-	500	-	0.00%
1001-10-15103-0310-153060	POL COMMUNICATIONS	9,478	6,064	11,285	9,035	-	-	-	9,035	(2,250)	-19.94%
1001-10-15103-0310-153145	POL EQUIPMENT	23,839	24,004	28,950	23,750	-	-	-	23,750	(5,200)	-17.96%
1001-10-15103-0310-153390	POL OPERATING EXPENSE	80,245	43,179	86,360	77,483	-	-	-	77,483	(8,877)	-10.28%
1001-10-15103-0310-153579	POL VEHICLE FUEL	84,672	55,404	107,601	92,800	-	-	-	92,800	(14,801)	-13.76%
1001-10-15103-0310-153580	POLVEHICLE-EXPENSE	42,486	19,493	49,060	50,000	-	-	-	50,000	940	1.92%
1001-10-15103-0310-153594	POL CAPITAL	(960)	-	-	-	-	-	-	-	-	0.00%
TOTAL POLICE OPERATIONS:		452,970	298,381	517,128	731,914	(223,653)	-	-	508,261	(8,867)	-1.71%
SUBTOTAL - POLICE		5,966,544	2,980,927	6,435,292	6,659,426	(223,653)	-	-	6,435,773	481	0.01%
ANIMAL CONTROL: Dept 0315											
1001-10-15103-0315-150003	AC SALARY OTHER	52,840	25,738	54,765	56,946	-	-	-	56,946	2,181	3.98%
1001-10-15103-0315-150005	AC SALARY PT	23,453	8,942	56,420	52,780	-	-	-	52,780	(3,640)	-6.45%
1001-10-15103-0315-150015	AC OVERTIME	2,702	2,181	4,035	4,197	-	-	-	4,197	162	4.02%
1001-10-15103-0315-153045	AC BUILDING & GROUND MAINTENANCE	3,008	587	4,000	2,400	-	-	-	2,400	(1,600)	-40.00%
1001-10-15103-0315-153145	AC EQUIPMENT	271	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0315-153390	AC OPERATING EXPENSE	6,508	2,668	7,475	8,600	-	-	-	8,600	1,125	15.05%
1001-10-15103-0315-153563	AC ELECTRIC	3,847	966	3,307	3,750	-	-	-	3,750	443	13.40%
1001-10-15103-0315-153564	AC HEAT	2,596	1,196	6,462	4,750	-	-	-	4,750	(1,712)	-26.49%
1001-10-15103-0315-153579	AC VEHICLE FUEL	1,106	814	2,772	2,500	-	-	-	2,500	(272)	-9.81%
1001-10-15103-0315-153580	AC VEHICLE EXPENSE	754	-	900	900	-	-	-	900	-	0.00%
TOTAL ANIMAL CONTROL:		97,084	43,093	140,136	136,823	-	-	-	136,823	(3,313)	-2.36%
TOTAL POLICE EXPENDITURES:		6,063,628	3,024,021	6,575,428	6,796,249	(223,653)	-	-	6,572,596	(2,832)	-0.04%
BUDGET - POLICE DEPARTMENT											
REVENUES:											
1001-10-14003-140105	POLICE PERMITS REVENUE	16,676	7,216	17,000	17,000	-	-	-	17,000	-	0.00%
TOTAL POLICE REVENUES:		16,676	7,216	17,000	17,000	-	-	-	17,000	-	0.00%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

SALARY DETAIL - POLICE DEPARTMENT

ADMINISTRATION

Dept 0300

Budget

Budget

23-24

24-25

1001-10-15103-0300-150001

Police Chief

134,200

134,200

Longevity

450

450

Education

-

500

Uniform Allowance

-

1,300

Total Admin:

134,650

136,450

1001-10-15103-0300-150003

Police Captain

119,800

119,800

Longevity

450

450

Education

-

750

Uniform Allowance

-

1,000

Executive Assistant

58,835

60,600

***union contractual increase**

Longevity

225

225

Office Assistant II

44,531

44,531

Longevity

450

450

Records Clerk

44,394

41,151

new hire

Longevity

-

-

Support Services Assistant

46,005

46,005

Longevity

450

450

Leap Day

-

-

Total Other:

315,140

315,412

Total Police Administration:

449,790

451,862

PERSONNEL

Dept 0305

23-24

24-25

1001-10-15103-0305-150007

Lieutenants Step 2 - 3 officers

294,548

294,548

Sergeants Step 2 - 4 officers

353,814

530,721

Sergeants Step 1 to 2 - 2 officers

175,502

-

Administrative Sergeants Step 1 - 1 officer

88,453

88,453

Detectives Step 6 - 3 officers

239,062

239,062

Detectives Step 5 to 6 - 0 officers

-

-

Youth Officer Step 6 - 1 officer

79,687

79,687

Computer Forensics Examiner Step 6 - 1 officer

79,687

79,687

SRO Step 6 - 2 officers

159,375

159,375

SRO Step 5 to 6 - 0 officers

-

-

Allowance for Detective Bureau - 7 officers

8,050

8,050

Patrol Officers Step 6 - 17 officers

1,354,687

1,434,375

Patrol Officers Step 5 to 6 - officer

77,316

158,816

Patrol Officers Step 4 to 5 - 3 officers

228,075

76,346

Patrol Officers Step 3 to 4 - 1 officer

67,050

-

Patrol Officers Step 2 to 3 - 0 officers

-

-

Patrol Officers Step 5 to 6 - 1 officer

77,621

155,006

Longevity

7,775

8,175

Higher Education Incentive

15,600

15,550

Leap Day

12,570

-

Total Uniform Officers:

3,318,874

3,327,852

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

	<u>23-24</u>	<u>24-25</u>
1001-10-15103-0305-150009 Dispatch 8-7 Step 4 (5)	262,884	210,308
Dispatch 8-7 Step 3 to 4 (1)	51,608	-
Dispatch 8-7 Step 2 to 3 (0)	-	97,865
Dispatch 8-7 Step 1 to 2 (1)	48,565	51,711
1.25 Hour Allowance	17,252	17,252
Longevity	775	550
Holiday Overtime Pay	27,497	29,612
Weekend Staffing	11,275	11,600
Paid Time Off Coverage-Vacation OT	44,872	42,492
Paid Time Off Coverage-Sick OT	7,554	7,554
Stipend	19,000	14,000 retirement
Perfect Attendance	604	604
Leap Day	1,402	-
Total Dispatch:	493,289	483,547

	<u>23-24</u>	<u>24-25</u>
1001-10-15103-0305-150011 Special Officers	6,380	6,380
Matron	2,745	2,745
Matron	-	-
Civilian Accreditation Assistant	25,605	26,629
Total Special Police Officers:	34,730	35,754

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
<u>23-24</u>	<u>23-24</u>	<u>23-24</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>
275	\$ 23.20	\$ 6,380	275	\$ 23.20	\$ 6,380
100	\$ 23.20	\$ 2,320	100	\$ 23.20	\$ 2,320
15	\$ 28.35	\$ 425	15	\$ 28.35	\$ 425
900	\$ 28.45	\$ 25,605	936	\$ 28.45	\$ 26,629

	<u>23-24</u>	<u>24-25</u>
1001-10-15103-0305-150013 Holiday Pay	154,760	168,270
1001-10-15103-0305-150015 Police Salary Overtime	280,335	337,255
1001-10-15103-0305-150017 Police Salary Overtime Tactical	40,878	46,717
1001-10-15103-0305-151500 Police Uniform Allowance	67,647	69,518
1001-10-15103-0305-153410 Police Pension	1,066,161	995,036
Total Other:	1,609,781	1,616,796
Total Police Personnel:	5,456,674	5,463,950
Sub-Total Police:	5,906,464	5,915,812

<u>ANIMAL CONTROL:</u>	<u>Dept 0315</u>	<u>23-24</u>	<u>24-25</u>
1001-10-15103-0315-150003 Animal Control Officer		54,765	56,946
Longevity		-	-
Total Other:		54,765	56,946

1001-10-15103-0315-150015 Overtime	<u>4,035</u>	<u>4,197</u>
Total Animal Control:	58,800	61,143

	<u>23-24</u>	<u>24-25</u>	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
	<u>23-24</u>	<u>24-25</u>	<u>23-24</u>	<u>23-24</u>	<u>23-24</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>
1001-10-15103-0315-150005 PT-Animal Control	14,040	18,720	780	\$ 18.00	\$ 14,040	1,040	\$ 18.00	\$ 18,720
PT-Animal Control	12,870	12,870	780	\$ 16.50	\$ 12,870	780	\$ 16.50	\$ 12,870
PT-Animal Control	12,870	12,870	780	\$ 16.50	\$ 12,870	780	\$ 16.50	\$ 12,870
PT-Animal Control	8,320	8,320	520	\$ 16.00	\$ 8,320	520	\$ 16.00	\$ 8,320
PT-Animal Control	8,320	-	520	\$ 16.00	\$ 8,320			
Total PT:	56,420	52,780						
Total Animal Control:	115,220	113,923						

Total Police:	6,021,684	6,029,735
Headcount-FT	54	54
Headcount-PT	7	7

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

<u>SALARY SUMMARY</u>	<u>23-24</u>	<u>24-25</u>
POL SALARY ADMIN	134,650	136,450
POL SALARY OTHER	315,140	315,412
TOTAL POLICE ADMINISTRATION:	449,790	451,862
POL SALARY UNIFORM	3,318,874	3,327,852
POL SALARY DISPATCHER	493,289	483,547
POL SALARY SPECIAL DUTY	34,730	35,754
POL SALARY HOLIDAY	154,760	168,270
POL SALARY OVERTIME	280,335	337,255
POL SALARY O/T TACTICAL	40,878	46,717
POL UNIFORM ALLOWANCE	67,647	69,518
POL PENSION	1,066,161	995,036
TOTAL POLICE PERSONNEL:	5,456,674	5,463,950
SUB-TOTAL POLICE:	5,906,464	5,915,812
AC SALARY OTHER	54,765	56,946
AC SALARY PT	56,420	52,780
AC SALARY OVERTIME	4,035	4,197
TOTAL ANIMAL CONTROL:	115,220	113,923
TOTAL POLICE	6,021,684	6,029,735

BUDGET - POLICE DEPARTMENT

EXPENDITURES:

POLICE ADMIN:

	23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15103-0300-153385 POL OFFICE-EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Quench Water Service	800	800				800	
Publications	500	500				500	
Printed Forms	1,000	1,000				1,000	
Office Supplies (letterhead, envelopes, flash drives, etc.)	3,750	3,750				3,750	
Postage/UPS Costs	1,400	1,400				1,400	
Toner Cartridges	4,250	4,250				4,250	
	11,700	11,700	-	-	-	11,700	

POLICE PERSONNEL:

	23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15103-0305-150011 POL SALARY AUXILLARY STAFF	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Special Officers--Approx. 275 hours per year x \$23.20/hr.	6,380	6,380				6,380	
Matron--Salaries at \$23.20/hour x 100 hours; \$28.35/hour x 15 hours	2,745	2,745				2,745	
Civilian Accreditation Assistant	25,605	26,629				26,629	
18 hours/week x 50 weeks x \$28.45/hour	-	-				-	
	34,730	35,754	-	-	-	35,754	

1001-10-15103-0305-150013 POL SALARY HOLIDAY

	23-24	24-25	24-25	24-25	24-25	24-25	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Salaries Holidays	154,760	168,270				168,270	
	154,760	168,270	-	-	-	168,270	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0305-150015 POL SALARY OVERTIME								
Include Filling Shifts due to: Vacation,		324,335	381,255				381,255	
Illness, Injury, Investigations, Storms,							-	
Training, Prisoner Watch, etc.							-	
DUI and Click It or Ticket Grants		(44,000)	(44,000)				(44,000)	
		280,335	337,255	-	-	-	337,255	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0305-150017 POL SALARY O/T TACTICAL								
Tactical Team Training, either on overtime or		40,878	46,717				46,717	
shifts backfilled with overtime.							-	
Approx. 56 hours per month* x 12 months x \$60.83 per hour							-	
(avg. overtime rate)							-	
*Two training days per month							-	
		40,878	46,717	-	-	-	46,717	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0305-151500 POL UNIFORM ALLOWANCE								
New Officer Issue		10,000	10,000				10,000	
Officer Cleaning Allowance		16,000	16,000				16,000	40 Officers at \$400 each
Administrative Clothing Allowance		2,300	-				-	2 Admin; Chief \$1,300 Captain \$1,000
Replacement of body armor		4,000	5,910				5,910	
Shirts, Summer (2 ea/ofc)		4,264	5,412				5,412	
Shirts, Winter (2 ea/ofc)		4,428	5,576				5,576	
Pants (3 ea/ofc)		11,685	12,669				12,669	
Winter/Summer Hat Replacements		690	750				750	
Body Armor Carrier Replacements		936	944				944	
Light Weight Jacket Replacements		1,600	1,640				1,640	
Winter Jacket Replacements		2,310	2,340				2,340	
Turtleneck Shirt Replacements		1,050	525				525	
Sweater Replacements		190	880				880	*Now Road Job Shirt at \$110 each
Ties		240	240				240	
Rain Gear Replacements		1,900	1,900				1,900	
Shoulder Badge/Patches		400	500				500	
Knit Hat Replacements		232	232				232	
Replacement of Various Leather, Gear, etc.		1,250	1,250				1,250	
Winter Overalls		1,422	-				-	
Replacement of Various Tactical Gear, Uniforms		750	750				750	
Dispatcher Clothing and Replacement of Collar		2,000	2,000				2,000	
Brass, Tie Clasps, Name Tags, Etc.		-	-				-	
		67,647	69,518	-	-	-	69,518	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0305-153410 POL PENSION								
CMERS		1,066,161	995,036				995,036	Reduction in contribution rate from the state
		1,066,161	995,036	-	-	-	995,036	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

POLICE OPERATIONS:		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0310-151505	POL SAFETY EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Dive Team Equipment and Certifications		4,378	1,000				1,000	Purchase of dive sui-only one certification needed
Rolls - Police Line Barrier Tape		525	525				525	
Oxygen Refills, Resuscitator Repairs		3,750	3,750				3,750	
Defibrillator Battery		2,000	2,000				2,000	
Replacement Personal Biohazard Protection Kits		1,000	1,000				1,000	
Ammunition, Targets and Miscellaneous, Firearms/Qualification Material		18,000	18,000				18,000	
Taser Cartridges (For Training and Deployment)		4,362	4,800				4,800	
Ammunition, Replacement for Duty Use		2,000	2,000				2,000	
Armorer Equipment		500	500				500	
First Aid Equipment, Bandages, CPR Masks, etc.		2,500	2,500				2,500	
Naloxone (Narcan), 25 @ \$85.50/unit		2,138	2,138				2,138	
Traffic Safety Cones		600	600				600	
		41,753	38,813	-	-	-	38,813	
1001-10-15103-0310-151510 POL NEW POLICE CARS		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
3-Ford SUV-Interceptor, 4WD \$47,000 each		70,500	141,000	(70,500)			70,500	moved to Police Special Duty
Warranties--3 @ approximately \$2,000 each		3,000	6,000	(3,000)			3,000	
Replacement Equipment (Sirens, Switch Boxes, Light Relays, Prisoner Cages)		2,500	5,000	(2,500)			2,500	
Consoles (3) @ \$600 each		855	1,800	(900)			900	
Prisoner Cages (New) (3) @ \$2,600 each		3,000	7,800	(3,900)			3,900	
3 Sets of Graphics @ \$550 each		675	1,650	(825)			825	
Manuals		375	-				-	
Conversion Cost (3) @ \$8,092 each		12,138	24,276	(12,138)			12,138	
		93,043	187,526	(93,763)	-	-	93,763	
1001-10-15103-0310-151516 POL TRAINING		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Fairfield County Training Officers		800	900				900	
In-Service Instruction (vendor provided)		7,500	7,500				7,500	
Training Supplies		700	700				700	
Basic Police Academy Training Classes		7,600	7,600				7,600	
Police Academy In-Service Training Classes*		4,000	4,000				4,000	
Management Training--FBI, etc.		3,850	4,000				4,000	
Executive Conferences/Workshops/Professional Standards		3,050	3,050				3,050	
Computer Forensics Conference		1,250	1,250				1,250	
EMR Recert Training (Moved from Safety Expense in Previous Budgets)		1,500	1,500				1,500	
Training--Meals Reimbursement		2,000	2,000				2,000	
		32,250	32,500	-	-	-	32,500	
1001-10-15103-0310-151520 POL AUDIO/VISUAL		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Memory Cards and Thumb Drives		350	350				350	
Developing--Outside Vendor*		200	-				-	
Batteries for Cameras		100	200				200	
Equipment Repairs/Part Replacements		300	300				300	
Printer Paper--Photo Quality		250	200				200	
Printer Cartridges		500	700				700	
CD/DVD Discs (Blank)		450	450				450	
Jewel Cases/Labels		300	-				-	
		2,450	2,200	-	-	-	2,200	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0310-151520	POL AUDIO/VISUAL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Memory Cards and Thumb Drives	350	350				350	
	Developing--Outside Vendor*	200	-				-	
	Batteries for Cameras	100	200				200	
	Equipment Repairs/Part Replacements	300	300				300	
	Printer Paper--Photo Quality	250	200				200	
	Printer Cartridges	500	700				700	
	CD/DVD Discs (Blank)	450	450				450	
	Jewel Cases/Labels	300	-				-	
		2,450	2,200	-	-	-	2,200	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0310-151525	POL DETECTIVE BUREAU	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Narcotic/Drug Field Test Kits	300	300				300	
	Evidence Collection/Processing Supplies	2,000	2,000				2,000	
	Air-Clean Carbon Filters	400	-				-	
	Technology Ex Parte Orders Fees	1,000	1,000				1,000	
	LexisNexis Monthly Fee	1,800	2,000				2,000	
	Association Dues/Meetings	450	450				450	
	Spare Hard Drives (Investigation Mirroring)	700	500				500	
	Arrest Warrant Envelopes, Laser Labels, Etc.	400	400				400	
	Investigative Software (Clearview)	1,600	3,900				3,900	Vendor increase
		8,650	10,550	-	-	-	10,550	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0310-151530	POL TRAFFIC CONTROL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Recert of RADAR units and Tuning Forks (14 x \$70 ea x 2/year)	1,540	1,960				1,960	
	Recert of Laser Units (3 x \$70 ea x 2/year)	720	420				420	
	Recert of Laser Unit for Crash Reconstruction (twice/year)	60	-				-	
	FARO Complete Scanner Service Plan, Including Annual Cleaning and Calibration	-	-				-	
	In-car Video Camera Maintenance:	-	-				-	
	Drager Alcotest--Supplies, Certifications, Parts	650	650				650	
	Drager Alcotest--Software Upgrades, Gas Canisters	450	450				450	
	Radar Unit Parts/Repairs/Cables	500	500				500	
		3,920	3,980	-	-	-	3,980	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0310-151535	POL RADIO	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Service/Parts/Major Repairs--All Radio Systems	4,285	1,000				1,000	
	Replacement Batteries for Portable Radios	2,000	400				400	
	Fairfield County Chiefs of Police Association Regional Radio Network Assessment	3,000	3,000				3,000	
		-	-				-	
	Town Wife Radio Service Contract with Northeastern Communications	-	129,890	(129,890)			-	moved to Police Special Duty
		9,285	134,290	(129,890)	-	-	4,400	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0310-151540	POL RECORD ROOM	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	NexGen Service Contract (Service Contract, E-Citation, NetMotio, APPEON)	23,765	26,158				26,158	
	NexGen Appeon MDT Software Maintenance	950	-				-	
	NexResponders Application Annual Maintenance (2)	-	-				-	
	IDEMIA Annual Maintenance Fee for AFIS System	3,506	4,600				4,600	
	Ledgers	200	200				200	
	Paper, Mailing Labels	500	500				500	
	Case Report File Folders	1,800	2,200				2,200	
	Misc Office Supplies, Staples, etc.	500	500				500	
		31,221	34,158	-	-	-	34,158	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

1001-10-15103-0310-151545	POL RANGE MAINTENANCE	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Building/Grounds Maintenance		1,100	1,100				1,100	
Nails, Staples, Cardboard, Targets		250	250				250	
		1,350	1,350	-	-	-	1,350	
1001-10-15103-0310-151550	POL YOUTH BUREAU	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Programs, Instructional Materials/Supplies		2,850	2,850				2,850	
Professional Assoc. Dues, Meeting Expenses		250	250				250	
		3,100	3,100	-	-	-	3,100	
1001-10-15103-0310-151555	POL CRIME PREVENTION	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Community Service Programs		1,750	1,750				1,750	
Informational Materials, Handouts, Supplies, CDs		800	800				800	
Triad Conference		500	500				500	
Professional Assoc. Dues, Meetings		700	800				800	PAC required dues
Crime Prevention Training		1,000	1,000				1,000	
"Monroe Night At The Park" Activities		1,600	1,600				1,600	
Rekor Edge Camera			21,955				21,955	License Plate Reader, New Equipment
2 Rekor Scout Software (\$737 each)			1,474				1,474	Software for License Plate Reader
		6,350	29,879	-	-	-	29,879	
1001-10-15103-0310-151560	POL ABANDON VEH EXP	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Towing, Certified Mailings, etc.		500	500				500	
		500	500	-	-	-	500	
1001-10-15103-0310-153060	POL COMMUNICATIONS	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Mobile Data Terminal Modem Service (17 Units at \$40/month/unit)		8,160	8,160				8,160	
IACP NET Contract		875	875				875	
SWRERT Communications--Assessment		2,250	-				-	Moved to Operating
		11,285	9,035	-	-	-	9,035	
1001-10-15103-0310-153145	POL EQUIPMENT	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
2 Portable Radios (\$2,900 each)		7,200	-				-	
1 Mobile Radio Unit (In-Car) (\$5,000 each)		5,000	6,500				6,500	
5 Taser Model X26E (\$1,750 each)		8,750	8,750				8,750	
3 Automatic Electronic Defibrillator (AED)--Replacement		5,000	5,000				5,000	
1 Traffic Data Collection/Radar Speed Sign System (\$3,500 each)		3,000	3,500				3,500	
		28,950	23,750	-	-	-	23,750	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

	23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15103-0310-153390 POL OPERATING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Canine Maint. (food,vet bills, replacement equipment.)	2,500	2,500				2,500	
Emergency Management/Homeland Security	-	-				-	
Specialized Garments/Equipment	-	-				-	
Vendor Tech Support/Computer Forensics Tools	17,075	16,825				16,825	
AccessData FTK Subscription Renewal	-					-	
Cellebrite Subscription Renewal	-					-	
VmWare Upgrades	-					-	
IEF	-					-	
WinHex	-					-	
MacQuisition	-					-	
Netanalysis Software	-					-	
FINALMobile Forensics	-					-	
Miscellaneous Hardware Upgrades	-					-	
IAFCI and IACIS Membership (Financial Crimes)	-					-	
Miscellaneous Forensic Licenses	-					-	
Visual Computer Solutions Scheduling System Annual Service Contract	5,050	5,220				5,220	
PowerDMS Recurring Standards and User Fees	6,700	7,308				7,308	
Regional Tactical Team Annual Assessment	4,000	6,250				6,250	
Annual Server Fee for GPS Tracker	600	600				600	
iRecord Interview Recording System/911Telephone Radio Logger Lease	17,035	17,035				17,035	
Virtra Training System Maintenance Fee	-	-				-	
Professional Assoc. Dues	1,150	1,500				1,500	
Meeting Expenses	1,500	1,500				1,500	
Prisoner Maintenance--Food, Clothing, etc.	500	500				500	
Selection Process--Includes Psych, Polygph, Promo. Processes, etc.	9,000	10,000				10,000	
Investigation Expenses--Confid. Funds, Travel, Associated Expenses	1,250	1,250				1,250	
WatchGuard Body-Worn Camera Annual Licensing Fee	20,000	6,995				6,995	
	86,360	77,483	-	-	-	77,483	
	23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15103-0310-153579 POL VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Gasoline	107,601	92,800				92,800	
	107,601	92,800	-	-	-	92,800	
	23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15103-0310-153580 POLVEHICLE-EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Emissions Testing and New Car Testing Exemption Fee	200	200				200	
Insurance Deductible	1,500	1,500				1,500	
Vendors--Alignments, Electrical, Upholsters, Markings,	13,000	13,000				13,000	
Body Work, Towing, etc.	-					-	
Parts, Batteries, Oil, Lubricants, Assoc. Materials/Supplies	21,000	21,000				21,000	
Tires, All-Season	13,360	14,300				14,300	
	49,060	50,000	-	-	-	50,000	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

ANIMAL CONTROL:		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0315-153045	AC BUILDING & GROUND MAINTENANCE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Aquarion	300	300				300	
	Cleaning Supplies (disinfect., towels, brooms, mops, etc.)	1,700	2,100				2,100	
	Misc. Building Repairs (waterproofing, crack repair, etc.)	2,000					-	
		4,000	2,400	-	-	-	2,400	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0315-153145	AC EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
							-	
		-	-	-	-	-	-	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0315-153390	AC OPERATING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Newspaper advertising (required by CGS)	500	-				-	
	Printing/Dog License Tags	200	-				-	
	Copies/Office Supplies/Postage	500	575				575	
	Batteries, Film, Photo Print Paper	75	75				75	
	Uniform Cleaning (per contract)	100	100				100	
	Uniform Replacement	1,000	1,000				1,000	
	Animal Food	800	1,000				1,000	
	Veterinary Services (emergency care, euthanasia, body disposal)	1,750	2,000				2,000	
	Training (seminars, magazines/literature)	500	1,550				1,550	
	Equipment Repairs/Maintenance (snare poles, traps, etc.)	800	800				800	
	Generator Maintenance Contract (\$360/year)/Repairs and Parts (approx. \$50	800	1,000				1,000	
	Service Contracts (alarm system \$450/year)	450	500				500	
		7,475	8,600	-	-	-	8,600	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0315-153563	AC ELECTRIC	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Electrical Service (Eversource)	3,307	3,750				3,750	
		3,307	3,750	-	-	-	3,750	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0315-153564	AC HEAT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	LP Gas (heat/hot water)	5,712	4,000				4,000	
	Furnace/Water Heater Repair/Service	750	750				750	
		6,462	4,750	-	-	-	4,750	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0315-153579	AC VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Fuel (gasoline/oil)	2,772	2,500				2,500	
		2,772	2,500	-	-	-	2,500	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0315-153580	AC VEHICLE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Parts and Tires	900	900				900	
		900	900	-	-	-	900	
REVENUES:		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-14003-140105	POLICE PERMITS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Fees Received for Records Requests, Fingerprinting, Vendor Permits, Raffle/Bazaar Permits, Pistol Permits, Street Opening Permits and Local Parking Tickets	17,000	17,000				17,000	
							-	
							-	
		17,000	17,000	-	-	-	17,000	

MONROE VOLUNTEER FIRE DEPARTMENT

It is the mission of the Monroe Volunteer Fire Department No. 1, Inc. (the “Department”) to provide fire suppression and rescue services to the citizens of the Town of Monroe in an efficient and effective manner with the best resources provided by the community. Our Guiding Principles are Operational Excellence, Readiness, Communication, Pride, Mutual Respect, and Collective Responsibility.

More specifically, the objective of the Department is to provide aid in the preservation and protection from damage and destruction by fire and other emergencies of the properties within the limits of such, in any portion of the Town of Monroe and bordering towns, as agreed on by mutual aid agreements and to acquire, hold and use such equipment, apparatus and other personal property as may be required in the promotion of such purpose; and to acquire and hold such real property as may be necessary for the housing and care of such personal property.

PRIMARY PROGRAMS & SERVICES

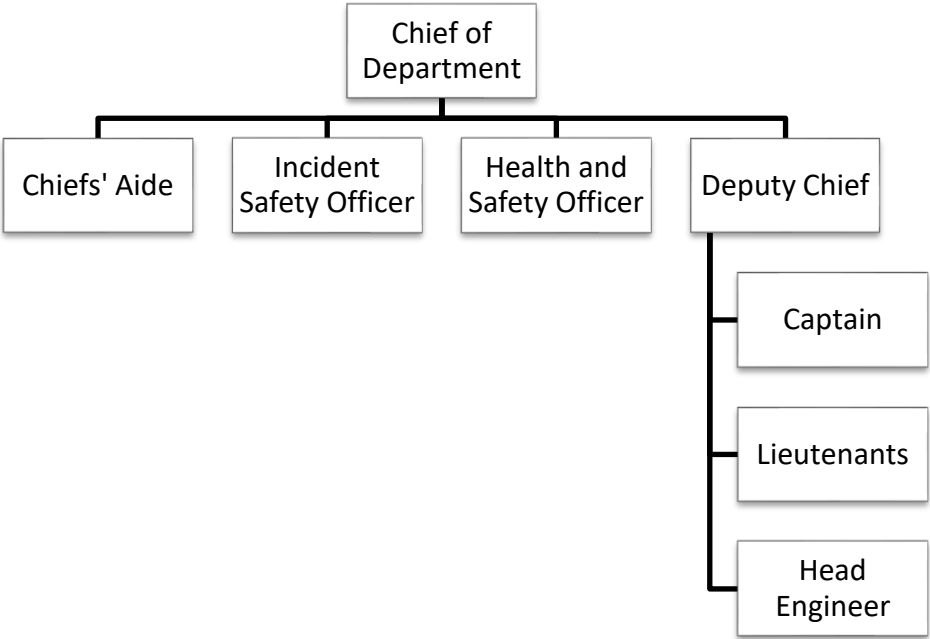
- Save Lives and Protect Property
- Fire Suppression
- Rescue Services
- Hazardous Materials Incident Stabilization
- Fire Prevention and Community Education/Outreach

ORGANIZATION CHART

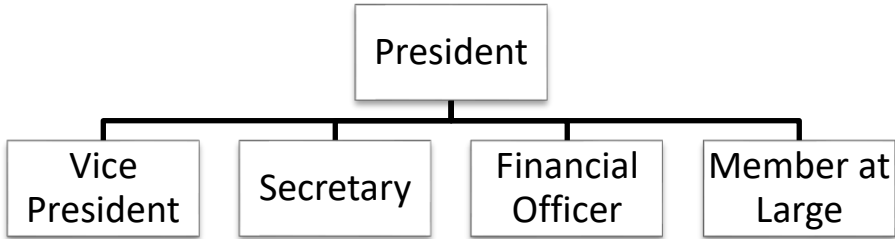
The Department is organized under the laws of the State of Connecticut and is a 501(c)(3) organization exempt from Federal and State income tax. The Department has operated for over 100 years as an entirely volunteer organization. While we are independent from the other fire departments in the Town of Monroe, a combined officers and chiefs association enable synergies and sharing of information across the organizations and all departments work together on scene of any major fire or rescue incident.

Our operational branch is led by the Chief of Department and our administrative branch is led by the President of the Department. As a Corporation, we are governed by a Board of Directors, that is elected by the membership.

Operational Organizational Chart

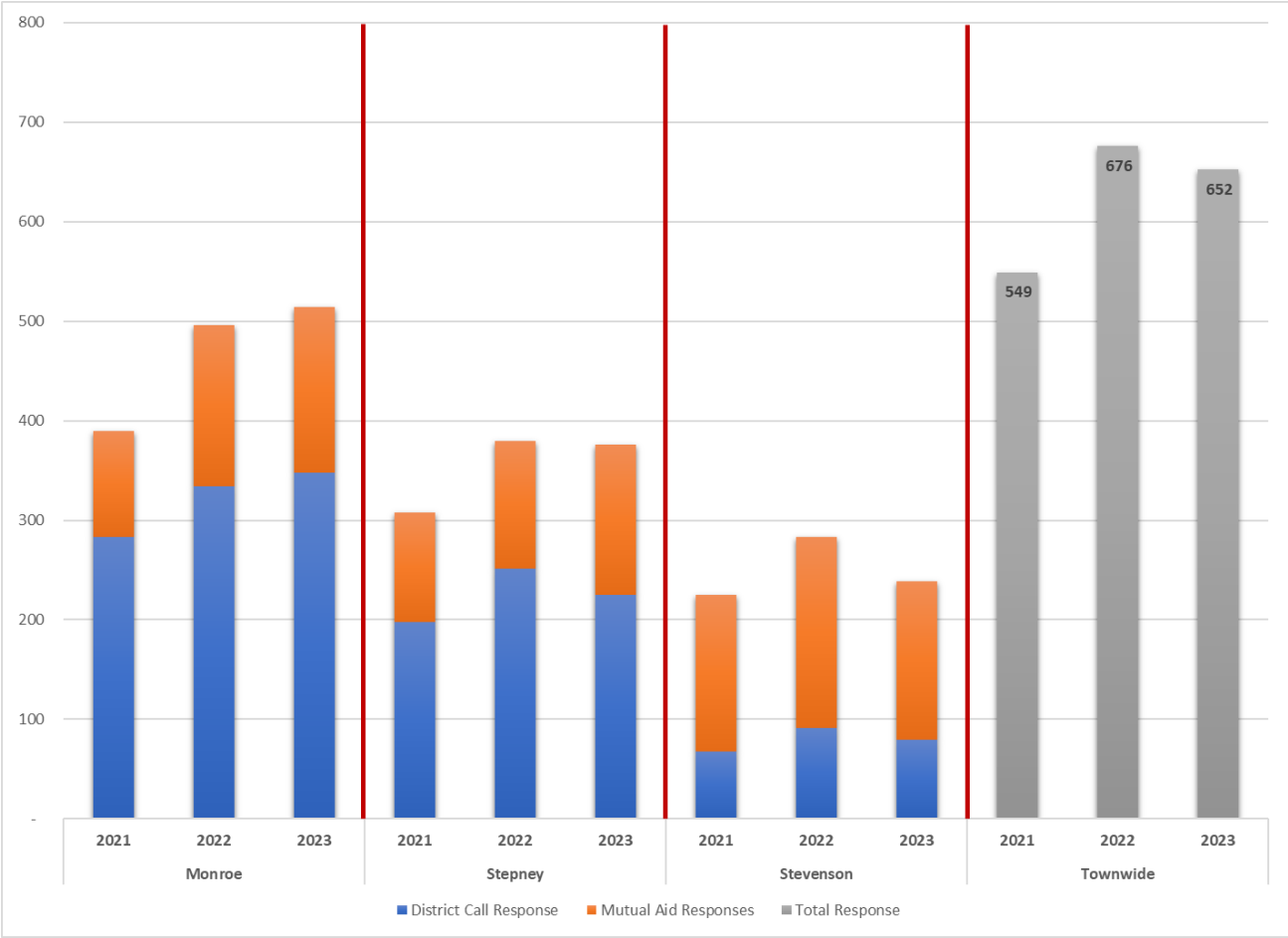


Administrative Organizational Chart



PERFORMANCE METRICS

- For the 2023 calendar year, our call volume remained over 500 which is consistent with 2022, but is a notable increase over 2021. Our Department responds to the most alarms in Town (37% more than the Stepney FD and 115% more than the Stevenson FD). We are also the only Fire Department in Monroe that holds a State of CT Supplemental First Responder license (we have 15 active firefighters who are State of CT certified EMTs or EMRs), enabling us to assist Monroe VEMS on medical incidents as applicable. Our average number of responders per call for 2023 was the highest it has been in several years as is our number of active firefighters. Additionally, our firefighters’ level of certification has never been stronger, with over 20 of our active firefighters certified at the State of CT Fire Service Instructor I level or higher.



SIGNIFICANT ACCOMPLISHMENTS

- Acquired and placed in service our first ever mini-pumper (used 2020 vehicle). This versatile piece of apparatus enables members without specialized driving licenses to respond to emergencies while also placing less wear and tear on larger apparatus for incidents not requiring large scale fire suppression (e.g., motor vehicle accidents, arcing wires, EMS assists, etc.). The project was completed on-time and within the bonding allowance.
- Maintained 100% response to alarms despite an increase in total alarms and maintained our duty shift program 3 nights per week during the entire year.
- Implemented a seamless operational leadership succession plan whereby the Deputy Chief took over as Chief and Captain assumed the Deputy Chief role.
- Onboarded an unusually high nine new firefighters in the second half of 2023 including four pre-certified firefighters to join or re-join the Department in addition to five new joiners without prior firefighting experience.
- Engaged the community and surrounding emergency services to celebrate our milestone 100th anniversary of proudly serving the Town of Monroe.
- Maintained compliance with strict minimum annual training requirements, including holding training sessions at least 3 times per month, conducted 2 live fire training evolutions at training schools, utilized a donated house for realistic training, and leveraged outside resources for specialized knowledge (e.g., rope rescue, machinery rescue, hazardous materials, and firefighter leadership development).
- While we experienced one firefighter hospitalization in April 2023, our policies and procedures worked flawlessly to ensure the firefighter received appropriate and immediate care as well as the proper short-term medical assistance needed (firefighter returned to in-service status within 3 months).
- Made aesthetic improvements to the exterior of our headquarters using volunteer labor and discounted contractor services to enhance our image.
- Established a new Health & Safety Committee and Fire Prevention/Public Events Committee and implemented several new Standard Operating Guidelines.
- Handled an unusually high volume of house fires in town during October-December 2023, quickly containing each fire to the room of origin, with no firefighter injuries and no significant civilian injuries.
- Increased our outreach and engagement with the community including new visits to the Senior Center, Rotary Club, Farmer's Market, attended new business openings, and partnered to help promote new and existing Monroe businesses that provide our Department discounts and donations.

GOALS & OBJECTIVES

- Maintain 100% response call coverage, including delivery of timely, high quality, cost-effective, professional, and empathetic services to those we serve.
- Ensure our firefighters continue to receive high quality and relevant training to ensure their safety and proficiency operating at fire/rescue incidents.
- Continue to retain members and recruit new residents to maintain the ranks of our active, State of CT certified firefighters.
 - One of our key metrics, average responders per call, for the 6 months ended December 31, 2023 increased nearly 15% compared to 2022 despite increased call volume.
- Maintain our superb safety record and compliance with applicable OSHA and NFPA standards.
- Continue our active fire prevention and community outreach programs for both children and adults to help promote fire safety and awareness.
- Ensure a well-reasoned intermediate and long-range plan to address our future staffing, apparatus, and facility needs.
- Continue to manage costs and control spending through diligent negotiations with vendors and purchasing using volume incentives, state contracted prices where possible, and combined purchasing.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

- Evaluate feasibility (and apply for, where feasible) of specific and regional grant opportunities for the fire service to procure necessary equipment.

BUDGET HIGHLIGHTS

- Generally, we continue to experience cost pressure, but to a lesser extent and at a lower frequency than the past two years. We also continue to experience long lead times for many types of equipment purchases which has been challenging. Most vendors have communicated that OEMs are signaling annual price increases for 2024 vs. raising prices multiple times per year. We expect costs to increase between 3-5%, outside of structural firefighting gear, where we expect an approximate 8% price increase.
- As noted above, we experienced a significant increase in new firefighters in the second half of 2023. The number of active firefighters is a significant variable cost driver of operating the Department given the high cost of structural firefighting gear, training, uniforms and other onboarding and ongoing costs. However we plan to continue to implement actions to manage these increased costs and have put forth a budget that reflects a minimal year-over-year spending increase.
- Due to diligent efforts in reducing costs including aggressive negotiating and competitive bidding where applicable, we have been able to limit our budget request to an increase of 2.5%. Details of all significant variances by spending category are included in the accompanying excel file.

BUDGET - MONROE VOLUNTEER FIRE DEPT		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP	249,916	126,923	253,846	260,183	-	-	-	260,183	6,337	2.50%
1001-10-15103-0400-153045	BUILDING MAINTENANCE	2,890	1,561	3,450	3,726	-	-	-	3,726	276	8.00%
1001-10-15103-0400-153563	MFD ELECTRIC	11,360	7,548	16,997	16,997	-	-	-	16,997	-	0.00%
1001-10-15103-0400-153564	MFD HEAT	6,269	1,981	8,963	8,963	-	-	-	8,963	-	0.00%
1001-10-15103-0400-153565	MFD UTILITIES OTHER	6,760	147	6,900	6,900	-	-	-	6,900	-	0.00%
1001-10-15103-0400-153579	MFD VEHICLE FUEL	7,736	4,188	9,319	8,510	-	-	-	8,510	(809)	-8.68%
1001-10-15103-0400-153580	MFD VEHICLE EXPENSE	277	-	-	-	-	-	-	-	-	0.00%
		285,209	142,348	299,475	305,279	-	-	-	305,279	5,804	1.94%

BUDGET - MONROE VOLUNTEER FIRE DEPT

EXPENDITURES:		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Administrative		33,541	36,320				36,320	2,779 31% increase in tax prep fees, 5% insurance, background checks added
Apparatus Repair and Maintenance		24,425	25,850				25,850	1,425 Addition of E72 DOT inspection, pump test, and potential repairs, partially offset by price decreases
Building and Grounds Maintenance		27,540	25,763				25,763	(1,777) Reduced frequency of floor cleaning and cost of weekly mats service
Capital Expenditures		21,400	26,650				26,650	5,250 Projects include: (2) APX6000 Portable Radios, Rear Tire Replacements, Front Seat Belt Replacement, and additional reflective striping on the fronts (all for S73/ET75
Equipment Repair and Maintenance		24,840	18,378				18,378	(6,462) Removal of hydrostatic test (every 5 years completed in FY24), lower SCBA repairs (due to new SCBA being delivered in Jan'24), and lower quantity of SCBA facepieces
Fire Ground Operations		24,766	25,153				25,153	387 \$ change not significant
Personnel Costs		52,450	56,061				56,061	3,611 Principally higher pricing on structural firefighting gear (8% per vendor, multi-quote)
Public Education and Relations		1,474	1,548				1,548	74 \$ change not significant
Recruitment and Retention		7,680	7,680				7,680	- No change, programs working well to recruit/retain members
Technology Costs		6,530	8,830				8,830	2,300 Vendor change on RMS platform due to acquisition and market consolidation
Training Costs		29,200	27,950				27,950	(1,250) Removal of online learning platform, partially offset by higher supplies cost
Utilities		-	-				-	-
		253,846	260,183	-	-	-	260,183	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

1001-10-15103-0400-153045	BUILDING MAINTENANCE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Station #1 Garbage - Call Peter		3,450	3,726				3,726	Updated proposal
							-	
		3,450	3,726	-	-	-	3,726	
1001-10-15103-0400-153563	MFD ELECTRIC	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Station #1 Electricity		14,605	14,605				14,605	Trend
Station #1 Electricity for the Field		1,592	1,592				1,592	Trend
Station #1 Electricity for 50,000 Lumen HP Sodium Light		800	800				800	Trend
		16,997	16,997	-	-	-	16,997	
1001-10-15103-0400-153564	MFD HEAT	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Station #1 - Natural Gas		8,963	8,963				8,963	Trend
							-	
		8,963	8,963	-	-	-	8,963	
1001-10-15103-0400-153565	MFD UTILITIES OTHER	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Station #1 Charter		5,500	5,500				5,500	IT trend
Station #1 Frontier		1,400	1,400				1,400	IT trend
		6,900	6,900	-	-	-	6,900	
1001-10-15103-0400-153579	MFD VEHICLE FUEL	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Gasoline - 1,000 Gallons		3,261	2,892				2,892	Improved contract rate
Diesel - 1,860 Gallons		6,058	5,618				5,618	Improved contract rate
		9,319	8,510	-	-	-	8,510	

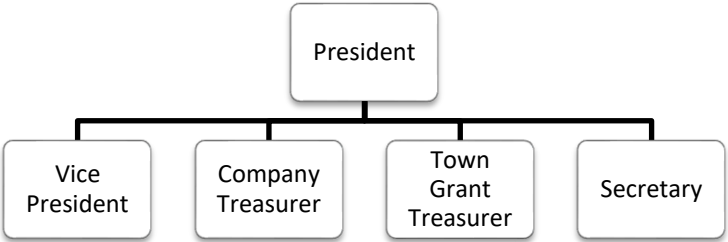
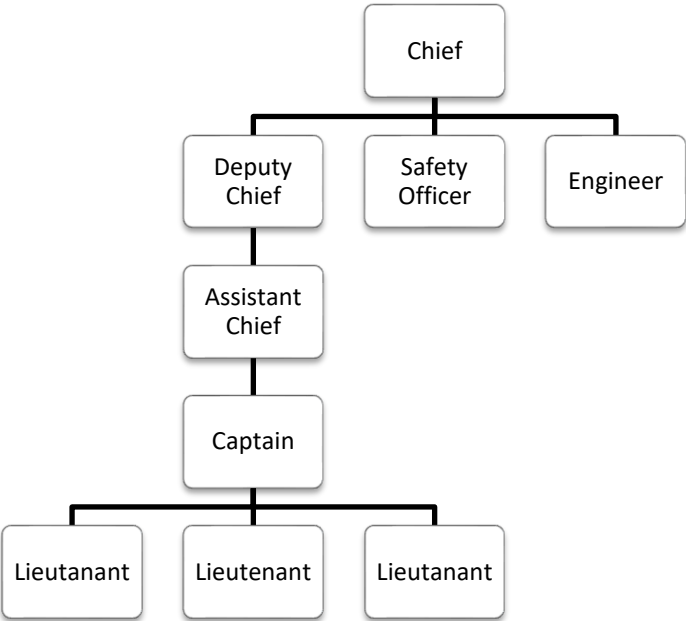
STEVENSON VOLUNTEER FIRE DEPARTMENT

The purpose of this company is to provide fire and rescue services for the Stevenson section of the Town of Monroe and to provide support for the other sections, Monroe and Stepney, when requested, and also to provide mutual aid to surrounding communities.

PRIMARY PROGRAMS & SERVICES

- Fire Suppression Services
- Rescue Services
- Community Education / Outreach in regard to fire safety and prevention

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

Calls for Service	2021	2022	2023
Stevenson District	69	92	91
Monroe District	65	119	104
Stepney District	73	39	30
Other	11	18	18
Total Calls	218	268	243
Volunteer Hours			
Alarm Response	466	540	364
Drills & Training & Other	3027	1522	1342
Work Parties and Meetings (hrs)	581	968	634
Business Meetings (count)	12	12	12
Total Hours Donated	4,074	3030	2339
Total Members	31	29	31

SIGNIFICANT ACCOMPLISHMENTS

- Developed specifications for 302 Engine Rescue Conversion.
- All officers trained to a level of Fire Fighter II or greater.

GOALS & OBJECTIVES

- Continue to deliver high quality, cost effective and professional fire and rescue service.
- Continue to provide a response to 100% of calls for service.
- Continue to work with other two departments and surrounding towns on recruitment and retention initiatives.

BUDGET HIGHLIGHTS

- Overall operating increase of 2.43% excluding utilities.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - STEVENSON VOLUNTEER FIRE DEPT		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
Dept 0410											
1001-10-15103-0410-153390	STEVENSON FIRE DEPT OP EXP	176,442	88,350	176,700	181,000	-	-	-	181,000	4,300	2.43%
1001-10-15103-0410-153045	BUILDING MAINTENANCE	3,490	1,909	4,428	4,783	-	-	-	4,783	355	8.02%
1001-10-15103-0410-153563	STVFD ELECTRIC	11,628	6,096	14,568	14,568	-	-	-	14,568	-	0.00%
1001-10-15103-0410-153564	STVFD HEAT	13,825	1,355	13,824	13,534	-	-	-	13,534	(290)	-2.10%
1001-10-15103-0410-153565	STVFD UTILITIES OTHER	3,067	1,456	4,110	4,214	-	-	-	4,214	104	2.53%
1001-10-15103-0410-153579	STVFD VEHICLE FUEL	5,937	3,319	10,645	9,544	-	-	-	9,544	(1,101)	-10.34%
		214,389	102,485	224,275	227,643	-	-	-	227,643	3,368	1.50%

BUDGET - STEVENSON VOLUNTEER FIRE DEPT

EXPENDITURES:		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0410-153390 STEVENSON FIRE DEPT OP EXP		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Administration Expenses		22,000	23,000				23,000	Include expenses such as insurance, professional services (e.g. accounting, legal, insurance), contributions to combined officers fund, office supplies, and similar type items.
		-					-	
Apparatus Repair and Maintenance		33,500	30,000				30,000	Includes expenses such as repairs, periodic maintenance, and testing of apparatus
Building and Grounds Maintenance		23,000	23,000				23,000	Include expenses such as repairs and maintenance expense (e.g. janitorial service, cleaning supplies, alarm monitoring, HVAC repair, and similar type items).
		-					-	
Capital Expenditures		18,000	17,500				17,500	Includes the costs of individual or aggregated like asset purchases that exceed \$1,000 in cost. Individually or aggregated like asset purchases below this threshold are included within other applicable categories.
		-					-	
Equipment Repair and Maintenance		21,500	21,500				21,500	Include expenses such as repairs, periodic maintenance, and testing of equipment (e.g. SCBA, hose, hand tools, rescue tools, air tools, and power tools)
		-					-	
Fire Ground Operations		13,000	13,000				13,000	Include expenses such as cellular and data charges for emergency operations, and other consumable costs related to fire ground operations
		-					-	
Personnel Equipment		22,000	25,000				25,000	Include expenses related to personnel equipment, including the purchase and maintenance of structural firefighting gear, uniforms, and similar type items
		-					-	
Technology Costs		6,100	8,000				8,000	Include expenses related to technology including software license fees and hardware related to desktop, mobile, and security technologies (e.g. cameras, access systems)
		-					-	
Public Education and Relations		1,000	1,000				1,000	Include expenses related to fire prevention, open houses, school visits, and similar type items
		-					-	
Training Costs		12,600	15,000				15,000	Include expenses related to training, including program costs, instructor fees, facility rentals, publication subscription costs, & related incidental items (e.g. lunch, etc.)
		-					-	
Recruitment and Retention		4,000	4,000				4,000	Include expenses such as incentive programs (gas cards, gym discounts, and other incidental costs related to recruiting and retaining volunteers)
		-					-	
		176,700	181,000	-	-	-	181,000	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

1001-10-15103-0410-153045	BUILDING MAINTENANCE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Garbage for both stations		4,428	4,783				4,783	Updated proposal
		4,428	4,783	-	-	-	4,783	
1001-10-15103-0410-153563	STVFD ELECTRIC	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Station #1 Electricity		2,785	2,785				2,785	Trend
Station #2 Electricity		11,783	11,783				11,783	Trend
		14,568	14,568	-	-	-	14,568	
1001-10-15103-0410-153564	STVFD HEAT	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Station #1 Heating oil - 1,500 Gallons (slight increase with BOE classes)		3,950	4,511				4,511	Station #1 Heating oil - 1,500 Gal
Station #2 Heating oil - 3,000 Gallons		9,874	9,023				9,023	Station #2 Heating oil - 3,000 Gal
		-	-	-	-	-	-	
		13,824	13,534	-	-	-	13,534	
1001-10-15103-0410-153565	STVFD UTILITIES OTHER	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Station #2 Water		1,480	1,584				1,584	Anticipated increase
Station #2 Charter		2,500	2,500				2,500	IT Trend
Station #1 Generator Propane (81 gallons)		130	130				130	Trend
		4,110	4,214	-	-	-	4,214	
1001-10-15103-0410-153579	STVFD VEHICLE FUEL	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Gasoline - 1,200 Gallons		3,913	3,470				3,470	Improved contract rate
Diesel - 2,000 Gallons		6,732	6,074				6,074	Improved contract rate
		10,645	9,544	-	-	-	9,544	

STEPNEY VOLUNTEER FIRE DEPARTMENT

It is the mission of the Stepney Fire Department to provide fire suppression and rescue services to the citizens of the Town of Monroe in an efficient and effective manner with the best resources provided by the community.

More specifically, the objective of the Town of Monroe Volunteer Fire Services is to provide aid in the preservation and protection from damage and destruction by fire and other emergencies of the properties within the limits of such, in any portion of the Town of Monroe and bordering towns, as agreed on by mutual aid agreements and to acquire, hold and use such equipment, apparatus and other personal property as may be required in the promotion of such purpose; and to acquire and hold such real property as may be necessary for the housing and care of such personal property.

PRIMARY PROGRAMS & SERVICES

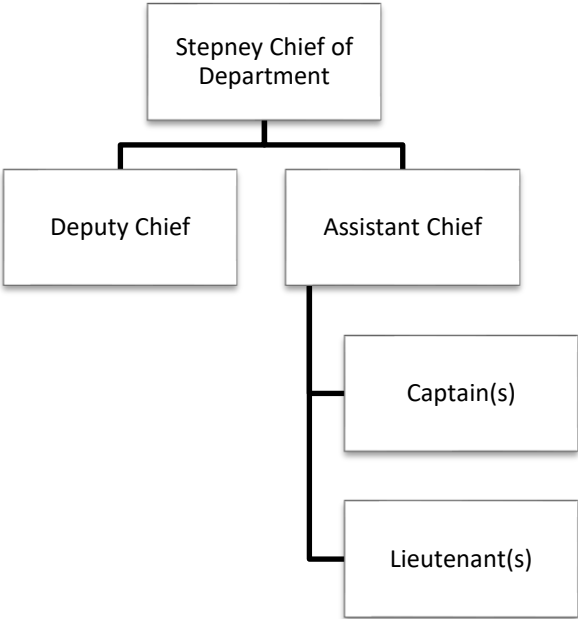
- Save Lives and Protect Property
- Fire Suppression
- Rescue Services
- Hazardous Materials Incident Stabilization
- Fire Prevention and Community Education/Outreach

ORGANIZATION CHART

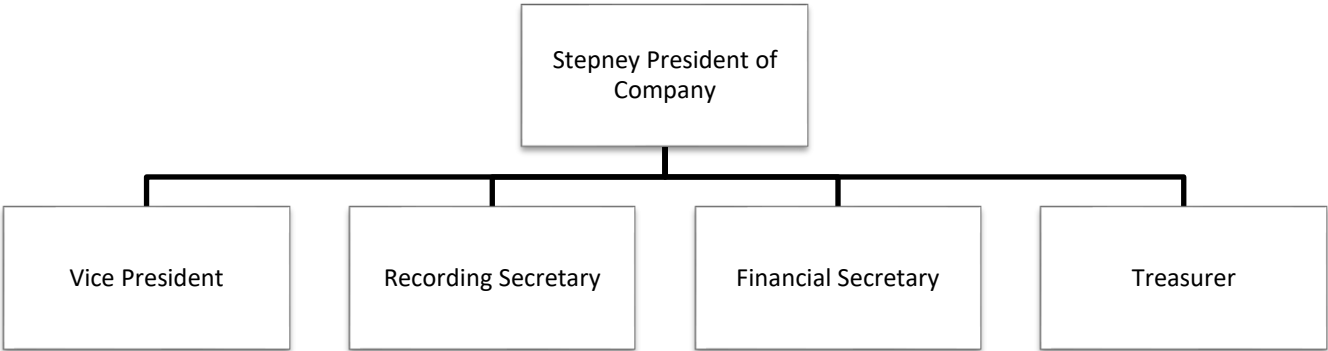
The Stepney Volunteer fire department, which is organized under the laws of the State of Connecticut. Stepney Volunteer company is either a 501(c)(3) or 501(c)(4) organization exempt from Federal and State income tax. While Stepney reports to the Town of Monroe, a combined officers and chiefs association enable synergies and sharing of information across the organizations and all departments work together on scene of any major fire or rescue incident.

Generally speaking each Company is comprised of an operational branch led by the Chief of Department and an administrative branch led by the President of the Company. Each Company's composition of the Board of Directors is slightly different, but there is commonality that the members of each Company elect that Company's Board of Directors.

Operational Organizational Chart



Administrative Organizational Chart



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

Calls for Service	2022	2023
Stepney District	400	381

SIGNIFICANT ACCOMPLISHMENTS

- Maintained 100% response to alarms, had crews assigned to cover 100% of overnight shifts during the year, and crews on duty at the station at least 1 nights per week during the entire year (Stepney district).
- Maintained compliance with strict minimum annual training requirement including holding training sessions at least twice per month, which required adapting to certain virtual training platforms and conducted live fire training evolutions.
- Experienced no significant firefighter injuries or civilian fire-related deaths or significant injuries.

GOALS & OBJECTIVES

- Maintain 100% response call coverage, including delivery of high quality, cost effective professional services
 - In the past year, we have continued success with our designated home responder, or “DHR” program and duty crew programs Stepney). These programs have added value to the quality of our call responses.
- Continue to address and implement recommendations arising from the Fire Study report.
- Increase recruitment efforts and our ranks of active and certified firefighters.
 - recruitment and retention efforts are holding our ranks steady.
- Maintain our superb safety record, compliance with OSHA and NFPA standards, and meet/exceed minimum training mandates.
- Continue to realize cost savings through diligent negotiations with vendors and purchasing using volume incentives and state contracted prices and combined purchasing.
- Evaluate feasibility (and apply if feasible) of specific and regional grant opportunities for the fire service to procure necessary equipment (e.g., currently the three departments are working jointly on a radio hardware grant that will enable greater interoperability with our regional partners, Connecticut Land Mobile Radio Network interoperability, and cross mission specific interoperability).

BUDGET HIGHLIGHTS

- Increase in operating expenditures this year due economic impacts and cost inflation of products ranging from routine facility supplies to firefighting specific equipment.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - STEPNEY VOLUNTEER FIRE DEPT		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0420	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0420-153390	STEPNEY FIRE DEPT OP EXP	234,887	120,400	240,800	247,750	(960)	-	-	246,790	5,990	2.49%
1001-10-15103-0420-153045	STFD BUILDING MAINTENANCE	2,620	1,518	3,348	3,617	-	-	-	3,617	269	8.03%
1001-10-15103-0420-153563	STPFD ELECTRIC	15,745	7,938	18,158	17,600	-	-	-	17,600	(558)	-3.07%
1001-10-15103-0420-153564	STPFD HEAT	14,402	3,307	16,437	16,595	-	-	-	16,595	158	0.96%
1001-10-15103-0420-153565	STPFD UTILITIES OTHER	7,255	3,244	8,037	8,263	-	-	-	8,263	226	2.81%
1001-10-15103-0420-153579	STPFD VEHICLE FUEL	13,452	5,559	13,232	11,828	-	-	-	11,828	(1,404)	-10.61%
		288,361	141,965	300,012	305,653	(960)	-	-	304,693	4,681	1.56%

BUDGET - STEPNEY VOLUNTEER FIRE DEPT

EXPENDITURES:	23-24	24-25	24-25	24-25	24-25	24-25	24-25	
1001-10-15103-0420-153390	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
Adminstration	28,000	30,000				30,000	office Supplies, profesional fees, insurance,	
Apparatus Repair & Maintance	33,250	34,000				34,000	apparatus repairs, annual maintenance tires parts, testing	
Building and Grounds Maintenance	23,500	24,000				24,000	general maintenace, custodians,	
Capital Expenditures	19,250	19,250				19,250	new fire fighting equipment	
Education & Training	23,000	23,500				23,500	training , schooling, publications, facility rentals, and related	
	-					-	incidental items	
Firefighting Equipment	24,400	25,500				25,500	Equipment, scba and hose , equipment maintenance uniforms,	
Fire Ground Operations	21,400	22,000				22,000	cellular and data charges, other consumable	
	-					-	costs, radio/pagers	
Public Education and Relations	3,000	3,000				3,000	expenses related to fire prevention, open houses, school visits	
	-					-	and similar items	
Recruitment and Retentin	15,500	15,500				15,500	includes incentive programs(gas cards, gym discounts and	
	-					-	other incidental costs)	
Personnel Equipment	37,500	38,000				38,000	Expenses related to personnel equipment, purchase of	
Communications	12,000	13,000				13,000	computers software, hardware and security	
						-		
First Selectman Adjustment			(960)			(960)	increase in line with other Fire Departments	
	240,800	247,750	(960)	-	-	246,790		

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

1001-10-15103-0420-153045	STFD BUILDING MAINTENANCE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Station #1 Garbage	1,782	1,925				1,925	Updated proposal
	Station #2 Garbage	1,566	1,692				1,692	Updated proposal
		3,348	3,617	-	-	-	3,617	
1001-10-15103-0420-153563	STFPD ELECTRIC	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Station #1 Electricity	8,661	8,300				8,300	Trend
	Station #2 Electricity	9,497	9,300				9,300	Trend
		18,158	17,600	-	-	-	17,600	
1001-10-15103-0420-153564	STFPD HEAT	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Station #1 Propane 3,000 gallons	5,712	4,797				4,797	Improved contract pricing
	Station #2 Natural Gas	10,725	11,798				11,798	
		16,437	16,595	-	-	-	16,595	
1001-10-15103-0420-153565	STFPD UTILITIES OTHER	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Station #1 Domestic Water Service	1,604	1,717				1,717	Anticipated rate increase
	Station #2 Domestic Water Service	1,603	1,716				1,716	Anticipated rate increase
	Station #1 Charter	430	430				430	IT Trend
	Station #1 Frontier	2,200	2,200				2,200	IT Trend
	Station #2 Frontier	2,200	2,200				2,200	IT Trend
		8,037	8,263	-	-	-	8,263	
1001-10-15103-0420-153579	STFPD VEHICLE FUEL	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Gasoline - 2,200 Gallons	7,173	6,362				6,362	Improved contract pricing
	Diesel - 1,800 Gallons	6,059	5,466				5,466	Improved contract pricing
		13,232	11,828	-	-	-	11,828	

WATER DISTRIBUTION SYSTEM - FIRE HYDRANTS

<u>BUDGET - FIRE HYDRANT SERVICE</u>		<u>22-23</u>	<u>23-24</u>	<u>23-24</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>	<u>2023-2024 TO 2024-2025</u>
<u>EXPENDITURES:</u>	<u>Dept 0430</u>	<u>Actual</u>	<u>YTD 12/31/23</u>	<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	<u>\$ CHG</u> <u>% CHG</u>
1001-10-15103-0430-151600	WATER DISTRIBUTION SYSTEM	631,316	252,264	674,416	676,586	-	-	-	676,586	2,170 0.32%

<u>BUDGET - FIRE HYDRANT SERVICE</u>		<u>23-24</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>	<u>Explanation</u>
<u>EXPENDITURES:</u>		<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	
1001-10-15103-0430-151600	WATER DISTRIBUTION SYSTEM							
Transmission & Distribution System		674,416	604,542				604,542	
Hydrants							-	
Fire Service Charges:		674,416	604,542	-	-	-	604,542	
WICA @ 10.17%			61,482				61,482	
WRA @ 1.49% credit			(9,008)				(9,008)	
Total Fire Service Charges :		674,416	657,016	-	-	-	657,016	
							-	
WICA, WRA, Inch Foot and Hydrants Contingency			19,570				19,570	
		674,416	676,586	-	-	-	676,586	

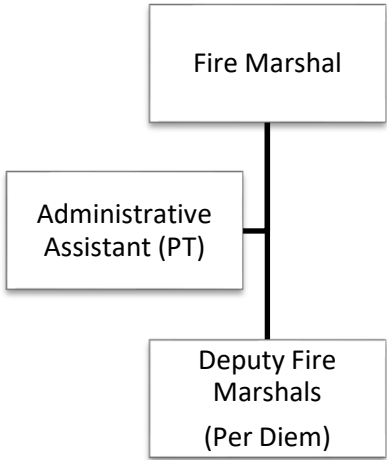
FIRE MARSHAL

The Fire Marshal’s Office provides professional, Life Safety protection to the citizens of the Town of Monroe through Inspection, Prevention, and Investigation as regulated by applicable state law and regulations.

PRIMARY PROGRAMS & SERVICES

- Thorough investigation of all fire incidents in Town as per state law and regulations.
- Life Safety Inspections and overall safety of all public and private schools and daycare buildings.
- Life Safety Inspections of all commercial and new commercial construction occupancies in town as regulated by Connecticut General Statutes Chapter 541.
- Issuance of blasting, open burn and campfire, and tank (oil & propane) permits throughout town.
- Review and approval of commercial building plans including fire sprinkler systems for new construction, and remodels.
- Onsite inspection for removal and installation of underground fuel tanks, and installation of new tanks, including LPG.

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

	2021	2022	2023
Fire investigations completed, and reports filed with the State Fire Marshal's Office: (2 fatal fires 1 open investigation)	42	42	58
Completed Life Safety Inspections:	165	208	244
CT State Blasting Permits Issued	18	26	22
Assist residents with the installation of smoke and/or carbon monoxide detectors:	1	3	5
Private fireworks displays:	0	0	1

SIGNIFICANT ACCOMPLISHMENTS

- Issued 22 state blasting permits for commercial and residential construction sites throughout Town. Responded to questions and addressed concerns from residents regarding blasting activity.
- Provided in-person fire safety education programs to over 950 elementary and pre-school children.
- Completed 30 residential fuel tank inspections for removal and install.
- Participated in 37 online continuing education classes as sponsored and/or required by the Connecticut State Fire Marshal's Office.
- Instructed multiple employees of two Monroe businesses on fire extinguisher operation, including a live burn practical.
- Significant increase in fire investigations, with no loss of life.

GOALS & OBJECTIVES

- Continue to work with town businesses to ensure fire/life safety
- Continue with state-mandated ongoing training for Fire Marshal certification, and recertification.
- Continue to work with other Town departments to enhance community relations and streamline permitting process.

BUDGET HIGHLIGHTS

- Salary line increases per union contract.
- Decrease in fuel based upon current usage at significant price decrease for gasoline.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - OFFICE OF THE FIRE MARSHAL		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0440	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0440-150001	FIRE MAR SALARY ADMIN	72,800	37,560	74,818	77,152	-	-	-	77,152	2,334	3.12%
1001-10-15103-0440-150005	FIRE MAR SALARY PT	20,410	11,505	29,642	29,642	-	-	-	29,642	0	0.00%
1001-10-15103-0440-150015	FIRE MAR OVERTIME	2,195	1,097	2,000	2,000	-	-	-	2,000	-	0.00%
1001-10-15103-0440-153145	FIRE MAR EQUIPMENT	662	141	1,600	1,600	-	-	-	1,600	-	0.00%
1001-10-15103-0440-153385	FIRE MAR OFFICE EXPENSE	1,948	1,358	1,400	3,450	-	-	-	3,450	2,050	146.43%
1001-10-15103-0440-153390	FIRE MAR OPERATING EXP	4,962	486	3,000	3,500	-	-	-	3,500	500	16.67%
1001-10-15103-0440-153579	FIRE MAR VEHICLE FUEL	2,329	1,192	2,935	2,628	-	-	-	2,628	(307)	-10.46%
1001-10-15103-0440-153580	FIRE MAR VEHICLE EXPENSE	812	25	1,600	1,600	-	-	-	1,600	-	0.00%
		106,119	53,365	116,995	121,572	-	-	-	121,572	4,577	3.91%

REVENUES:		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140125	FIRE MARSHAL PERMITS REVENUE	6,583	3,020	6,000	6,000	-	-	-	6,000	-	0.00%
		6,583	3,020	6,000	6,000	-	-	-	6,000	-	0.00%

SALARY DETAIL - OFFICE OF THE FIRE MARSHAL

		<u>Dept 0440</u>	<u>23-24</u>	<u>24-25</u>										
1001-10-15103-0440-150001	Fire Marshal		74,468	76,702	*union contractual increase									
	Longevity		350	450										
	Total Administration:		74,818	77,152	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount				
					<u>23-24</u>	<u>23-24</u>	<u>23-24</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>				
1001-10-15103-0440-150005	PT-Deputy Fire Marshal		8,438	8,438	390.63	\$	21.60	\$	8,438	390.63	\$	21.60	\$	8,438
	PT-Deputy Fire Marshal		7,422	7,422	390.63	\$	19.00	\$	7,422	390.63	\$	19.00	\$	7,422
	PT-Deputy Fire Marshal		1,423	1,423	79.25	\$	17.95	\$	1,423	79.25	\$	17.95	\$	1,423
	PT-Office Assistant		12,360	12,360	714.47	\$	17.30	\$	12,360	714.47	\$	17.30	\$	12,360
	Total PT:		29,642	29,642	**PT Deputy Fire Marshals are paid per diem									
1001-10-15103-0440-150015	Fire Marshal Overtime		2,000	2,000										
			2,000	2,000										
	Total Fire Marshal:		106,460	108,794										
	Headcount-FT		1	1										
	Headcount-PT		4	4										

<u>SALARY SUMMARY</u>	23-24	24-25
FIRE MAR SALARY ADMIN	74,818	77,152
FIRE MAR SALARY OTHER	-	-
FIRE MAR SALARY PT	29,642	29,642
FIRE MAR OVERTIME	2,000	2,000
	106,460	108,794

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - OFFICE OF THE FIRE MARSHAL

EXPENDITURES:

	23-24	24-25	24-25	24-25	24-25	24-25	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15103-0440-153145 FIRE MAR EQUIPMENT							
Misc equipment	1,600	1,600				1,600	Gloves/Gear/CO meter
						-	
	1,600	1,600	-	-	-	1,600	
1001-10-15103-0440-153385 FIRE MAR OFFICE EXPENSE							
General office supplies	1,000	3,000				3,000	NFPA code book set \$2,000.
Toner Cartridges	400	450				450	Toner cartridges
	1,400	3,450	-	-	-	3,450	
1001-10-15103-0440-153390 FIRE MAR OPERATING EXP							
Association dues, subscriptions & uniforms	3,000	3,500				3,500	Increase in dues
	3,000	3,500	-	-	-	3,500	
1001-10-15103-0440-153579 FIRE MAR VEHICLE FUEL							
Vehicle gasoline	2,935	2,628				2,628	Trend
	2,935	2,628	-	-	-	2,628	
1001-10-15103-0440-153580 FIRE MAR VEHICLE EXPENSE							
Tires, maintenance & repairs	1,600	1,600				1,600	Routine maintainance
	1,600	1,600	-	-	-	1,600	

BUDGET - OFFICE OF THE FIRE MARSHAL

REVENUE:

	23-24	24-25	24-25	24-25	24-25	24-25	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-14003-0000-140125 FIRE MARSHAL PERMITS & FEES							
Burning permits	2,000	2,000				2,000	
Inspection fees	4,000	4,000				4,000	
	6,000	6,000	-	-	-	6,000	

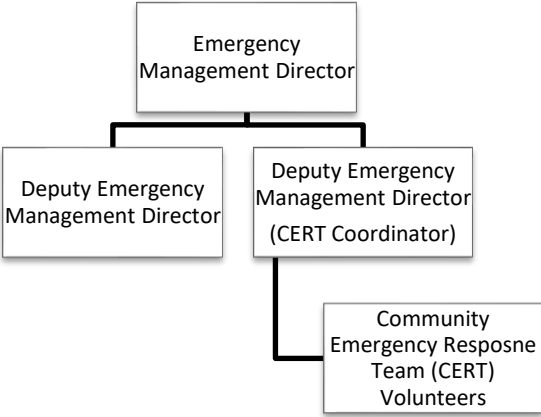
EMERGENCY MANAGEMENT DEPARTMENT

The mission of the Emergency Management Department includes the coordination and collaboration with state, local, federal, and private sector partners, as well as the public to develop, maintain, exercise, and train on a comprehensive local emergency management plan and program; to direct and coordinate all available resources to protect the life and property of the residents of Monroe in the event of a disaster or crisis, through a comprehensive program of prevention, planning, preparedness, response, recovery, mitigation, and public education; and to maintain, operate, and oversee the Monroe Emergency Operations Center.

PRIMARY PROGRAMS & SERVICES

- Prepare emergency response plans for the Town of Monroe for the impacts of emergencies, disasters and security threats.
- Advance the resiliency of the town through mitigation, preparedness, response, and recovery from such events.
- Provide coordination among various departments and agencies, including utility companies, during emergencies such as major storms.
- Promote and implement community preparedness events.
- Manage the volunteer Community Emergency Response Team (CERT), which assists the Town in preplanned events such as the annual Memorial Day Parade, United Ride (in memory of 9/11), and with parking and public access at the summer programs conducted at Wolfe Park, in addition to any emergency deployments.
 - Provide 20-hour CERT training course for volunteers.
 - Actively participate with other regional CERT programs in training and mutual aid response.
- Active, voting member on the Regional Emergency Planning Team.
- Maintain standards as presented by the State Division of Emergency Management and Homeland Security.

ORGANIZATION CHART



PERFORMANCE METRICS

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Total membership	107	108	109
Active membership	40	45	45
Meetings/Training events	25	22	23
Activations	38	19	29

SIGNIFICANT ACCOMPLISHMENTS

- Trained over 192 citizens (since inception) in the Basic CERT course, with over 45 remaining active with our local CERT.
- Maintained joint training and collaboration with our Region 1 response partners.

GOALS & OBJECTIVES

- Train and certify additional emergency personnel in the use of WEBEOC.
- Conduct another basic CERT training course during 2024.
- Continue to maintain the number of CERT members trained in emergency shelter management.

BUDGET HIGHLIGHTS

- Emergency Management services are being provided to our community at very low cost - partially offset by a state grant.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

- No capital projects submitted at this time.

BUDGET - EMERGENCY MANAGEMENT		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0450-150001	EM MGMT SALARY ADMIN	7,000	3,500	7,000	7,000	-	-	-	7,000	-	0.00%
1001-10-15103-0450-150003	EM MGMT SALARY OTHER	3,217	856	6,000	6,000	-	-	-	6,000	-	0.00%
1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMAT	3,000	3,500	3,000	3,500	-	-	-	3,500	500	16.67%
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE	74	-	750	250	-	-	-	250	(500)	-66.67%
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE	14,614	409	10,000	9,725	-	-	-	9,725	(275)	-2.75%
TOTAL EMERGENCY MGMT		27,905	8,265	26,750	26,475	-	-	-	26,475	(275)	-1.03%

SALARY DETAIL - EMERGENCY MGMT

EMERGENCY MGMT

1001-10-15103-0450-150001

Emergency Management Director

23-24 **24-25**
7,000 7,000

7,000 **7,000**

1001-10-15103-0450-150003

Deputy Emergency Management Director

3,500 3,500

Deputy Emergency Management Director/CERT Coordinator

2,500 2,500

6,000 **6,000**

Total Emergency Management:

13,000 **13,000**

SALARY SUMMARY

EM MGMT SALARY ADMIN

23-24 **24-25**
7,000 7,000

EM MGMT SALARY OTHER

6,000 6,000

13,000 **13,000**

BUDGET - EMERGENCY MANAGEMENT

EXPENDITURES:

1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMAT	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
This is our Town's annual contribution to the Regional Hazardous Materials Team		3,000	3,500				3,500	Annual contribution
							-	
		3,000	3,500	-	-	-	3,500	
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
With over 85 CERT members the cost of meetings and copying etc.		750	250				250	Copying/materials
							-	
		750	250	-	-	-	250	
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
This is the current cost of our Town's participation in the Urban Area Strategic Initiative		7,700	8,225				8,225	
CERT meetings/equipment/gear		2,300	1,500				1,500	CERT Equipment
		10,000	9,725	-	-	-	9,725	

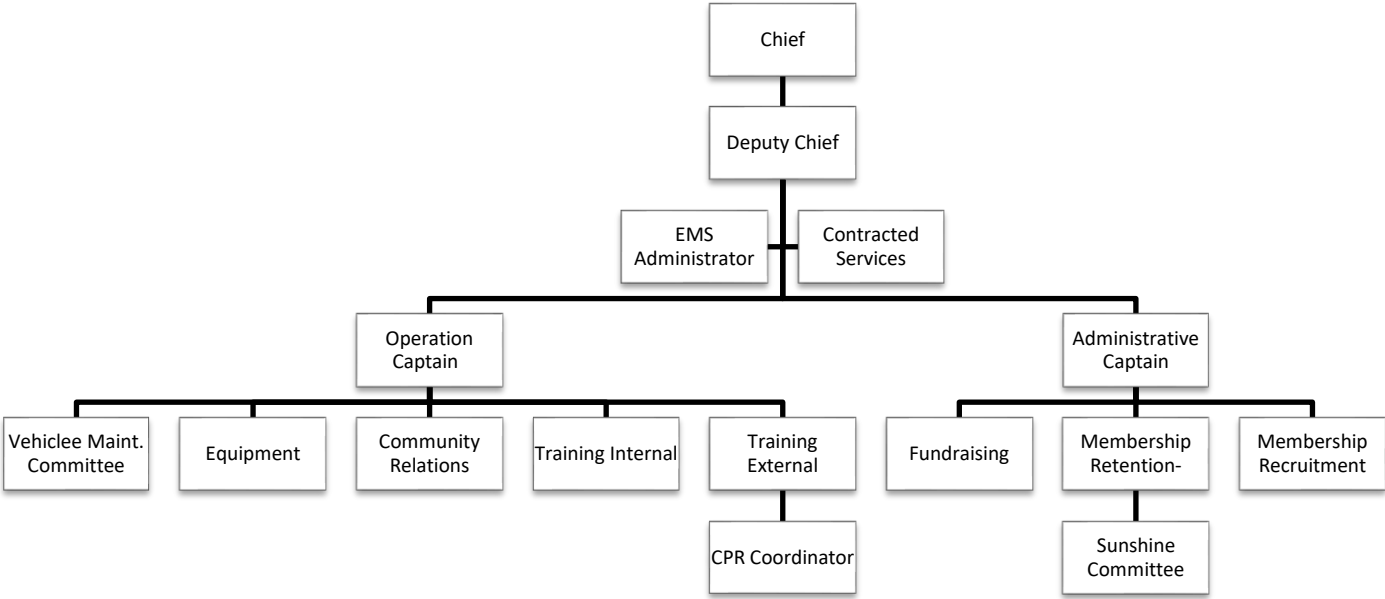
EMERGENCY MEDICAL SERVICES

The mission of Monroe Volunteer Emergency Medical Service is to provide high quality pre-hospital emergency medical care with respect, empathy and understanding.

PRIMARY PROGRAMS & SERVICES

- Respond to emergency medical calls.
- Conduct public CPR and first aid training as well as EMT certification courses
- Provide EMS standby coverage at special events.
- Records management & data analysis (reporting and analysis on membership, training, equipment, call handling & performance, patient categories, vehicle maintenance.)
- Administration and oversight of medical claims processing.

ORGANIZATION CHART



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BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

	2015	2016	2017	2018	2019	2020	2021	2022	2023
Calls for Service	1,374	1,435	1,497	1,485	1,531	1,414	1,633	1,849	1,766
Volunteer Hours	9,612	9,358	10,166	8,141	8,795	9,423	9,283	7,818	8,330
Volunteers	48	52	49	43	44	45	40	37	35

SIGNIFICANT ACCOMPLISHMENTS

- Continued high call volume. Maintained response standards despite statewide shortage of EMS personnel.
- Station renovations and move-in completed. Dedicated the “Chief Donald E. Smith III EMS Headquarters”
- Re-established Emergency Medical Responder (EMR)/Emergency Medical Technician (EMT) certification training after 3+ year hiatus due to Covid and construction. Utilizing investment in new training facility - completed 1 EMR and 1 EMT class. This is a key recruiting channel and will help to increase membership.
- Re-established continuing medical education classes (new training facility) for members and those in surrounding towns.
- Supported the Bicentennial by participating in multi-agency planning and providing EMS coverage of the event.
- Enhanced our response capabilities with new ambulance, additional pediatric equipment, autism/sensory kits, “check and inject” Epinephrine, and language translation services.

GOALS & OBJECTIVES

- Run 2 EMT classes per year and increase our digital and community presence to maximize recruiting and bolster membership.
- Implement new member mentorship program to streamline onboarding
- Increase public training (e.g., CPR, “Stop the Bleed”, and first aid) and engagement with community organizations.
- Implement fall prevention program (collaboration with Health Department and Social Services) for at-risk residents.
- Increase inter-agency (e.g., Fire Department, Police, CERT) training.

BUDGET HIGHLIGHTS

- Increase in Contracted Services as required in current contracts.
- Increase in Building Maintenance - renovated station fully operational and new systems (e.g., fire protection, access control) online
- Increase in electric utility expense and decrease in natural gas expense, reflecting move to energy-efficient heat pumps for most HVAC
- Increase in training expense to run 2 EMT certification classes instead of 1; partially offset by tuition.
- Includes budget to replace uniforms/jackets that are end-of-life and outfit new members. Ensure members are protected with high-visibility uniforms.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - EMS		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0460										
1001-10-15103-0460-150005	EMS SALARY PT	20,615	18,648	36,504	36,504	-	-	-	36,504	-	0.00%
1001-10-15103-0460-151270	EMS VOLUNTEER ABATEMENT	15,454	19,988	26,500	26,750	-	-	-	26,750	250	0.94%
1001-10-15103-0460-153045	EMS BUILDING MAINTENANCE	13,115	8,227	16,695	21,415	-	-	-	21,415	4,720	28.27%
1001-10-15103-0460-153060	EMS COMMUNICATIONS	1,920	960	5,564	5,564	-	-	-	5,564	-	0.00%
1001-10-15103-0460-153075	EMS CONTRACTED SERVICES	767,258	405,796	806,539	825,628	-	-	-	825,628	19,089	2.37%
1001-10-15103-0460-153145	EMS EQUIPMENT EXPENSE	9,878	1,775	10,000	10,000	-	-	-	10,000	-	0.00%
1001-10-15103-0460-153385	EMS OFFICE EXPENSE	3,324	1,004	3,500	3,850	-	-	-	3,850	350	10.00%
1001-10-15103-0460-153390	EMS OPERATING EXPENSE	43,899	12,186	42,827	54,101	-	-	-	54,101	11,274	26.32%
1001-10-15103-0460-153540	EMS TRAINING EXPENSE	15,033	5,598	26,058	44,000	-	-	-	44,000	17,942	68.85%
1001-10-15103-0460-153563	EMS ELECTRIC	17,164	9,641	19,200	23,678	-	-	-	23,678	4,478	23.32%
1001-10-15103-0460-153564	EMS HEAT	2,929	1,404	10,472	4,450	-	-	-	4,450	(6,022)	-57.51%
1001-10-15103-0460-153565	EMS UTILITIES OTHER	2,641	1,278	3,199	3,095	-	-	-	3,095	(104)	-3.25%
1001-10-15103-0460-153579	EMS VEHICLE FUEL	19,246	9,037	20,474	24,108	(6,108)	-	-	18,000	(2,474)	-12.08%
1001-10-15103-0460-153580	EMS VEHICLE EXPENSE	11,783	2,731	13,000	18,000	-	-	-	18,000	5,000	38.46%
TOTAL EMS EXPENDITURES:		944,261	498,273	1,040,532	1,101,143	(6,108)	-	-	\$ 1,095,035	54,503	5.24%

REVENUES:		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14007-140737	EMS REVENUE	616,320	371,106	656,500	666,000	-	-	-	666,000	9,500	1.45%
TOTAL EMS REVENUES:		616,320	371,106	656,500	666,000	-	-	-	\$ 666,000	9,500	1.45%

SALARY DETAIL - EMS		Budget	Budget	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
EXPENDITURES:		23-24	24-25	23-24	23-24	23-24	24-25	24-25	24-25
	Dept 0460								
1001-10-15103-0460-150005	PT Administrator	36,504	36,504	1,014	\$ 36.00	\$ 36,504	1,014	\$ 36.00	\$ 36,504
Total PT:		36,504	36,504						
Headcount-FT		-	-						
Headcount-PT		1	1						

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - EMS

EXPENDITURES:

1001-10-15103-0460-151270	EMS VOLUNTEER ABATEMENT	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Potential liability if all eligible members take tax incentive		26,500	26,750				26,750	
		26,500	26,750	-	-	-	26,750	
1001-10-15103-0460-153045	EMS BUILDING MAINTENANCE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Cleaning Service		13,269	13,269				13,269	
Assorted Cleaning Supplies		1,000	1,000				1,000	
Trash Removal		1,426	1,540				1,540	Vendor increase
Fire sprinkler inspection and annual test			1,850				1,850	Related to new station
Fire alarm monitoring			936				936	Related to new station - move from DPW budget
Station access control system maintenance			600				600	Related to new station
Assorted minor repairs and maintenance		1,000	2,220				2,220	Related to new station: add exterminator contract and inspection of additional fire extinguishers
		16,695	21,415	-	-	-	21,415	
1001-10-15103-0460-153060	EMS COMMUNICATIONS	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Cell service for iPads used for patient charting		2,362	2,362				2,362	
Assorted radio batteries and repairs		2,500	2,500				2,500	
Phone line		702	702				702	
		5,564	5,564	-	-	-	5,564	
1001-10-15103-0460-153075	EMS CONTRACTED SERVICES	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
VEMS ALS Contract		492,798	510,045				510,045	Contractual increase
VEMS BLS Contract		261,366	263,208				263,208	Contractual increase
Billing Company		50,375	50,375				50,375	
Assorted intercept/OT/holiday		2,000	2,000				2,000	
		806,539	825,628	-	-	-	825,628	
1001-10-15103-0460-153145	EMS EQUIPMENT EXPENSE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Non-consumable equipment and repairs		10,000	10,000				10,000	
		10,000	10,000	-	-	-	10,000	
1001-10-15103-0460-153385	EMS OFFICE EXPENSE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Copy costs/paper/assorted office supplies		3,000	3,000				3,000	
Toner Cartridges		500	850				850	
		3,500	3,850	-	-	-	3,850	
1001-10-15103-0460-153390	EMS OPERATING EXPENSE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Oxygen		4,000	4,000				4,000	
Stryker/Lucas Maintenance Agreement		12,000	17,000				17,000	Vendor increase - 4 year contract (had rates locked in) renewal 2/28/2026
SyncPad		540	540				540	
Active 911		520	600				600	Software cost increase
EMS Charts		1,700	1,700				1,700	
Linens - Hospital		810	810				810	
ESO - Electronic chart EMS-Hospital interface		995	995				995	
Aldatec Scheduling System		4,862	4,606				4,606	Reduction assumes enter into 3-year agreement.
JAVA - Water /coffee		800	250				250	Change description to "Water filter/system maintenance"
Consumable supplies (variable based on call volume)		15,000	15,000				15,000	
Uniforms			7,000				7,000	Replace end of life uniforms/outfit new members. Safety issue
							-	- provide high-vis uniforms.
Google Cloud		1,600	1,600				1,600	
		42,827	54,101	-	-	-	54,101	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0460-153540	EMS TRAINING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
EMT and CEVO classes		15,358	32,000				32,000	Running 2 EMT classes (previously 1); cost offset by tuition
Reimbursement of new member EMT course fees			4,000				4,000	50% reimbursement of tuition after 1 yr membership; 100% after 2 yrs
Public classes:		4,000	4,000				4,000	
EMS Conference		3,000	3,000				3,000	
EMR Class		2,700	-				-	
Training Supplies		1,000	1,000				1,000	
		26,058	44,000	-	-	-	44,000	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0460-153563	EMS ELECTRIC	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Eversource		19,200	23,678				23,678	New station - most HVAC via electric heat pumps
		19,200	23,678	-	-	-	23,678	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0460-153564	EMS HEAT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Natural Gas		10,472	4,450				4,450	New station - most HVAC via electric heat pump
		10,472	4,450	-	-	-	4,450	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0460-153565	EMS UTILITIES OTHER	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Aquarion		3,199	3,095				3,095	
		3,199	3,095	-	-	-	3,095	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0460-153579	EMS VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Gasoline		7,010	11,960	(3,160)			8,800	Reflects 1 ambulance now gasoline powered-Trend
Diesel		13,464	12,148	(2,948)			9,200	Trend
		20,474	24,108	(6,108)	-	-	18,000	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15103-0460-153580	EMS VEHICLE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Vehicle repair and maintenance expences		13,000	18,000				18,000	1 ambulance nearing replacement; additional maint/repairs
		13,000	18,000	-	-	-	18,000	
BUDGET - EMS								
REVENUES:								
1001-10-14007-140737	EMS REVENUE	23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Training Income		6,500	16,000				16,000	Increased revenue from additional EMT classes
Billing revenue		650,000	650,000				650,000	
		656,500	666,000	-	-	-	666,000	

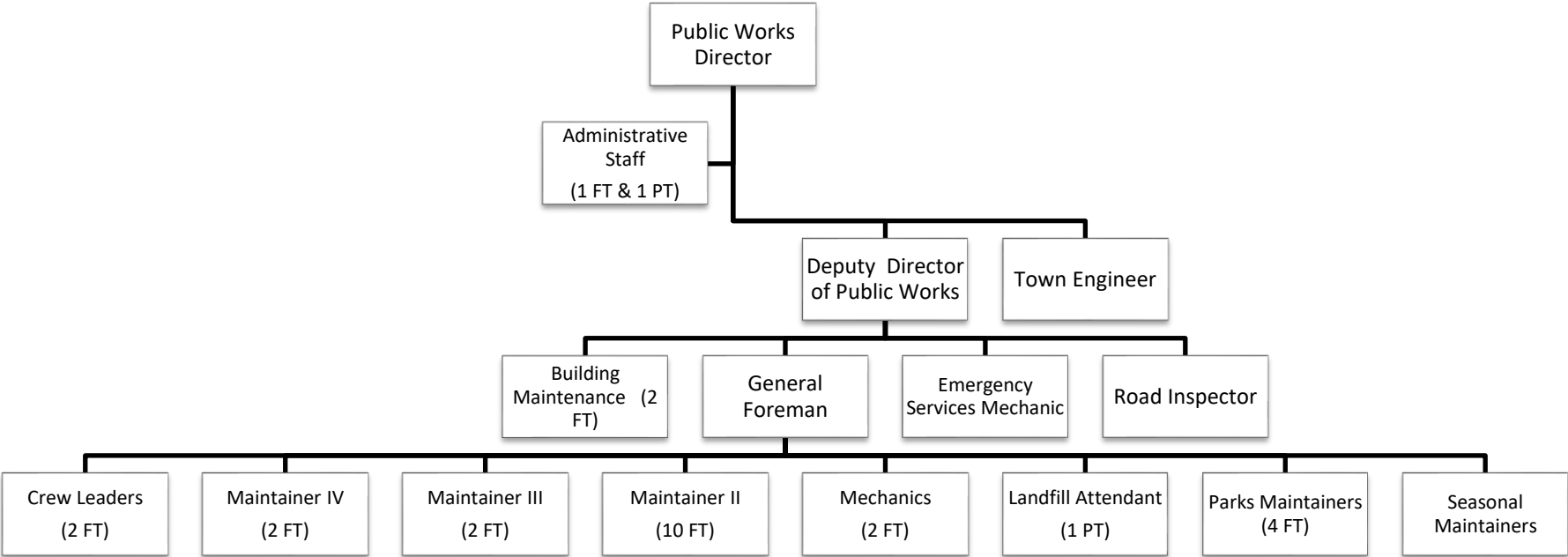
DEPARTMENT OF PUBLIC WORKS

The mission of the department is to enhance the quality of life for residents of the Town of Monroe through the safe, responsive, efficient and effective delivery of services to every neighborhood.

The Department of Public Works (DPW) includes the Building Maintenance, Highway, Engineering & Parks Maintenance divisions.

- Building Maintenance - this division provides general and contracted maintenance of 20 public facilities including the Town Hall, Police Department, Library, Senior Center, Firehouses, and Highway Garage. In total, the building maintenance division is responsible for 236,911 square feet of building and 11 emergency generators with 1 full-time Building Maintainer and 1 full-time custodian. This budget includes migration of the staff and responsibilities of the exterior maintenance at these locations from Parks & Recreation into Public Works, as well as the maintenance of the Town Hall and Stepney Greens, Wolfe Park, Webb Mountain, and the Route 110/111 Roundabout.
- Highway - this division performs all of the maintenance and construction work within the Town owned right-of-way over the 143 miles of road, 5 miles of which are dirt roads. These functions include road reconstruction, excavation, paving, pothole patching, curbing, topsoil & seed, drainage pipe, drainage structure installation, traffic sign installation, street sign installation, roadside trimming, roadside mowing, litter cleanup, street sweeping, tree removal, tree trimming, snow plowing, sanding, dirt-road grading, dust control, and guiderail maintenance. Highway also participates in the annual bulky waste pickup and collection of waste motor oil.
- Engineering – provides design and project development/coordination, and technical support and services to the various local boards and commissions, the Town administration, other Town departments, applicants and/or their representatives, and the general public, in addition to coordination with the State Department of Environmental Protection, State Department of Transportation, Metropolitan Council of Governments, utility companies, and other applicable agencies and/or organizations.
- Parks Maintenance – This division performs all the maintenance of the town designated park areas and related facilities. Responsibility for all maintenance of Wolfe Park and all town-owned properties including the Town Hall/Police Department complex, Edith Wheeler Memorial Library, Senior Center, Monroe Green, Stepney Green, Food Pantry, six Fire Houses, Webb Mountain Campground, EMS Building, Animal Control Facility and the Town's responsibilities in maintaining the state roundabout at Route 110/111.

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

Service/Category	2021	2022	2023
Technical reviews for PZC applications	44	38	27
Technical reviews for IWC applications	27	29	11
Technical reviews and recommendations for flood plain permits	3	1	2
Technical Assistance with drainage complaints, traffic issues, etc.	14	25	23
Town projects	13	6	16
State projects	1	1	1

	FY 21	FY22	FY23
Road miles repaired/paved	3.30*	4.83	5.56
Miles striped	35.0	58.6	59.3
Drainage pipes addressed	1.10	1.8	1.07
Catch basins cleaned	1000	1081	876
Number of bulky waste pickups	845	851	882

	2010	2014	2018	2022
Pavement Condition Index*	64.0	72.6	75.0	78

*Evaluated on a 4-year cycle.

SIGNIFICANT ACCOMPLISHMENTS

- Continued departmental drainage repairs and new installations without need for vendors.
- Increased permanent repair of delaminated and deteriorated road segments with utilization of milling equipment.
- Ongoing coordination and management of the Pepper Street and Housatonic Rail Trail projects.
- Ongoing coordination of the state-mandated MS4 permit; met goals and requirements.
- Pavement management study provided an increased pavement condition index of 78.
- Continued use of Tighe & Bond for on-call engineering services for design and scope efforts for Town projects.
- Town Hall doors replacement project completed.
- Contracts Awarded for roof replacement projects at Stevenson #2 & Stepney #2 fire stations.
- Locked in beneficial propane & fuels pricing for all town departments.
- Collaborated efforts in project oversight of 2 practice fields in Wolfe Park – expected to be ready for public use in the spring of 2025
- Collaborated efforts in project oversight for the Basket Ball Courts replacement project

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

GOALS & OBJECTIVES

- Assume full responsibilities of maintenance staff responsible for town-owned properties including Town Hall/Police Department, Library, Food Pantry, Senior Center, Town Hall and Stepney Greens, six firehouses/EMS facility, Webb Mountain, Animal Control Facility, and the Town's responsibilities in maintaining the state roundabout at route 110/111.
- Continued increase use of in-house drainage installation program by Town staff.
- Continued use of customer service standards to improve efficiency, project planning and prioritization.
- Implement a point of service payment processing system for highway modification permits.
- Continue with fleet replacement program.
- Improve and align engineering scope and design priorities for Town projects.
- Continued management of Judd Road bridge, and Housatonic Rail Trail projects through completion.
- Implementation of the ST Jude community center

BUDGET HIGHLIGHTS

- Salary line increases per union contract.
- Decreases in propane & fuels based on beneficial contract negotiations.
- Increase in utilities based upon current usage with price increases for natural gas (10%), water (7%), and electricity (12%).
- Increased costs in various line items due to vendor service and material cost inflation.
- Increase in Tree Warden Operating line to allow for increased Town tree removals.
- Continued increase in Recycling Contracted Services line as per contract
- Continued prudent use of Town Aid Road grant to offset costs in multiple lines.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - PUBLIC WORKS & SANITATION											
EXPENDITURES:		Depts 0500 - 0610									
		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
PW ADMINISTRATION: Dept 0500											
1001-10-15105-0500-150001	PW SALARY ADMIN	107,457	56,792	113,350	113,350	-	-	-	113,350	-	0.00%
1001-10-15105-0500-150003	PW SALARY OTHER	272,221	161,723	336,317	335,801	-	-	-	335,801	(516)	-0.15%
1001-10-15105-0500-150005	PW SALARIES PT	8,033	3,993	16,934	16,731	-	-	-	16,731	(203)	-1.20%
1001-10-15105-0500-150015	PW OVERTIME	1,116	2,142	3,144	3,144	-	-	-	3,144	-	0.00%
1001-10-15105-0500-153385	PW OFFICE EXPENSE	5,386	3,154	6,600	10,453	-	-	-	10,453	3,853	58.38%
1001-10-15105-0500-153390	P W OPERATING EXPENSE	3,576	864	3,100	3,100	-	-	-	3,100	-	0.00%
TOTAL PUBLIC WORKS ADMINISTRATION:		397,790	228,668	479,445	482,579	-	-	-	482,579	3,134	0.65%
PW HIGHWAY/MAINTENANCE: Dept 0510											
1001-10-15105-0510-150001	PW SALARY HWY/MAINT ADMIN	17,981	43,309	87,338	90,058	-	-	-	90,058	2,720	3.11%
1001-10-15105-0510-150003	PW SALARY HWY/MAINT OTHER	1,165,283	661,296	1,420,330	1,420,330	-	-	-	1,420,330	(200)	-0.01%
1001-10-15105-0510-150005	PW SALARY HWY/MAINT PT	-	25,038	82,200	82,200	-	-	-	82,200	-	0.00%
1001-10-15105-0510-150015	PW SALARY HWY/MAINT OVERTIME	25,431	23,193	46,100	46,100	-	-	-	46,100	-	0.00%
1001-10-15105-0510-153075	PW HWY/MAINT CONTRACTED SVCS	26,821	4,461	31,700	80,700	(51,000)	-	-	29,700	(2,000)	-6.31%
1001-10-15105-0510-153390	PW HWY/MAINT OPERATING EXPENSE	12,158	9,492	21,650	22,050	-	-	-	22,050	400	1.85%
TOTAL PW HIGHWAY/MAINTENANCE:		1,247,674	766,790	1,689,518	1,741,438	(51,000)	-	-	1,690,438	920	0.05%
PW SNOW REMOVAL: Dept 0520											
1001-10-15105-0520-150015	PW SALARY SNOW OT	72,467	-	160,000	160,000	-	-	-	160,000	-	0.00%
1001-10-15105-0520-153075	PW SNOW CONTRACTED SVCS	3,690	-	48,620	55,620	(7,000)	-	-	48,620	-	0.00%
1001-10-15105-0520-153390	PW SNOW OPERATING EXP	165,340	38,627	269,000	324,100	(55,000)	-	-	269,100	100	0.04%
TOTAL SNOW REMOVAL:		241,497	38,627	477,620	539,720	(62,000)	-	-	477,720	100	0.02%
PW ROAD AND BUILDING: Dept 0530											
1001-10-15105-0530-151700	PW DRAINAGE IMPROVEMENT	62,919	47,950	67,625	67,625	-	-	-	67,625	-	0.00%
1001-10-15105-0530-151720	PW HWY PAVING/MAINT	656,810	454,905	664,000	1,000,000	(380,166)	-	-	619,834	(44,166)	-6.65%
1001-10-15105-0530-151740	PW TRAFFIC SIGNS & LINES	45,617	38,920	49,309	64,818	(12,000)	-	-	52,818	3,509	7.12%
1001-10-15105-0530-151750	PW STREET LIGHTS	19,236	9,821	20,887	17,500	-	-	-	17,500	(3,387)	-16.22%
1001-10-15105-0530-153045	PW BUILDING MAINTENANCE	20,962	12,457	21,778	56,246	-	-	-	56,246	34,468	158.27%
1001-10-15105-0530-153145	PW EQUIPMENT	2,592	746	12,000	12,000	-	-	-	12,000	-	0.00%
1001-10-15105-0530-153390	PW TREE WARD OPERATING EXP	89,500	13,545	101,500	119,500	(18,000)	-	-	101,500	-	0.00%
1001-10-15105-0530-153485	PW R & M EQUIPMENT	144,015	80,286	171,832	169,000	-	-	-	169,000	(2,832)	-1.65%
1001-10-15105-0530-153563	PW ELECTRIC	11,924	6,617	20,800	20,800	-	-	-	20,800	-	0.00%
1001-10-15105-0530-153564	PW HEAT	23,094	3,242	19,748	18,046	-	-	-	18,046	(1,702)	-8.62%
1001-10-15105-0530-153579	PW VEHICLE FUEL	96,241	45,997	178,004	155,595	-	-	-	155,595	(22,409)	-12.59%
TOTAL ROAD AND BUILDING:		1,172,911	714,487	1,327,483	1,701,130	(410,166)	-	-	1,290,964	(36,519)	-2.75%
TOTAL PUBLIC WORKS:		3,059,871	1,748,572	3,974,066	4,464,867	(523,166)	-	-	3,941,701	(32,365)	-0.81%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
PW SOLID WASTE: Dept 0600											
1001-10-15105-0600-150005	PW SOL WASTE SALARY PT	7,539	3,927	15,769	15,910	-	-	-	15,910	141	0.89%
1001-10-15105-0600-151770	PW SOL WASTE LANDFILL OP	4,260	680	24,800	24,800	-	-	-	24,800	-	0.00%
1001-10-15105-0600-153563	PW SOL WASTE ELECTRIC	896	411	871	1,036	-	-	-	1,036	165	18.94%
TOTAL SOLID WASTE:		12,695	5,018	41,440	41,746	-	-	-	41,746	306	0.74%
PW RECYCLING: Dept 0610											
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY	7,396	14,995	8,900	16,500	-	-	-	16,500	7,600	85.39%
1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	25,469	8,470	30,000	30,000	-	-	-	30,000	-	0.00%
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	395,417	244,232	479,861	475,655	-	-	-	475,655	(4,206)	-0.88%
TOTAL RECYCLING:		428,281	267,696	518,761	522,155	-	-	-	522,155	3,394	0.65%
TOTAL SANITATION:		440,977	272,715	560,201	563,901	-	-	-	563,901	3,700	0.66%
TOTAL PUBLIC WORKS AND SANITATION:		3,500,848	2,021,287	4,534,267	5,028,767	(523,166)	-	-	4,505,601	(28,665)	-0.63%
BUDGET - PUBLIC WORKS & SANITATION											
REVENUES:											
1001-10-14003-140165	REFUSE PERMIT REVENUE	100	-	2,000	2,000	-	-	-	2,000	-	0.00%
TOTAL PUBLIC WORKS REVENUE:		100	-	2,000	2,000	-	-	-	2,000	-	0.00%

SALARY DETAIL - PUBLIC WORKS

PW ADMIN:		Dept 0500	23-24	24-25										
1001-10-15105-0500-150001	Director of Public Works-Administration		113,000	113,000										
	Longevity		350	350										
	Total Admin:		113,350	113,350										
1001-10-15105-0500-150003	Deputy Director of Public Works		94,530	97,366	*union contractual increase									
	Longevity		100	225										
	Town Engineer		118,163	121,708	*union contractual increase									
	Longevity		-	-										
	Engineering Inspector		64,164	64,164										
	Longevity		350	350										
	Office Operations Coordinator		56,605	49,612	new hire	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount			
	Longevity		-	-		23-24	23-24	23-24	24-25	24-25	24-25			
	Paid Time Off Coverage		2,405	2,376	new hire	144	\$ 16.70	\$ 2,405	144	\$ 16.50	\$ 2,376			
	Total Other:		336,317	335,801										
1001-10-15105-0500-150005	PT-Clerical		16,934	16,731	new hire	1,014	\$ 16.70	\$ 16,934	1,014	\$ 16.50	\$ 16,731			
	Total Part Time:		16,934	16,731										
1001-10-15105-0500-150015	Overtime		3,144	3,144										
			3,144	3,144										
	Total Public Works Administration:		469,745	469,026										

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PW HIGHWAY/MAINTENANCE:		Dept 0510	23-24	24-25
1001-10-15105-0510-150001	General Foreman		87,338	89,958
	Longevity			100
	Total Administration:		87,338	90,058
1001-10-15105-0510-150003	Crew Leaders - 2 people		135,497	135,497
	Longevity		450	900
	Maintainer I - 4 people		211,985	211,985
	Longevity		750	850
	Maintainer III - 2 people		591,849	591,849
	Longevity		1,250	1,500
	Maintainer III - 2 people		124,028	124,028
	Longevity		950	300
	Maintainer IV - 2 people		129,637	129,637
	Longevity		400	-
	Mechanics - 3 people		207,565	207,565
	Longevity		1,200	1,250
	Perfect Attendance Bonus		819	819
	Differential		14,150	14,150
	Total Highway/Maintainers:		1,420,530	1,420,330
1001-10-15105-0510-150005	PT Seasonal Maintainers		82,200	82,200
			82,200	82,200
1001-10-15105-0510-150015	Overtime		46,100	46,100
			46,100	46,100
Total Other:			1,548,830	1,548,630
Total Public Works Maintenance:			1,636,168	1,638,688

Seasonal Maintainer/Gardener	\$16.50	.25/hr above previous rate	\$17.10
Skilled Laborer/Master Gardener	\$18.75	.25/hr above previous rate	

PW Maintenance Part Time Seasonal Workers

3 Seasonal staff for road maintenance	\$ 17,840	\$ 18,242 Min Wage
To be covered by Town Aid Road Fund and surcharge	\$ (17,840)	\$ (18,242) Increase
on alcohol containers < 50ml	\$ -	\$ -

Blended					
Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
23-24	23-24	23-24	24-25	24-25	24-25
1,080	\$ 15.35	\$ 16,573	1,080	\$ 15.69	\$ 16,945
	Fica/MC	\$ 1,268		Fica/MC	\$ 1,296
Total		\$ 17,840	Total		\$ 18,242

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PW SNOW REMOVAL:	Dept 0520	23-24	24-25
1001-10-15105-0520-150015	Snow Removal OT	160,000	160,000
	Total Public Works Snow Removal:	160,000	160,000
PW SOLID WASTE:	Dept 0600	23-24	24-25
1001-10-15105-0600-150005	PT-Landfill Attendant	15,769	15,910
	Total Public Works Solid Waste:	15,769	15,910
	Total Public Works :	2,281,682	2,283,623
	Headcount-FT	29	29
	Headcount-PT	20	20

Blended					
Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
23-24	23-24	23-24	24-25	24-25	24-25
1,014	\$ 15.55	\$ 15,769	1,014	\$ 15.69	\$ 15,910

SALARY SUMMARY	23-24	24-25
PW SALARY ADMIN	113,350	113,350
PW SALARY OTHER	336,317	335,801
PW SALARIES PT	16,934	16,731
PW OVERTIME	3,144	3,144
	469,745	469,026
PW SALARY MAINT ADMIN	87,338	90,058
PW SALARY MAINT OTHER	1,420,530	1,420,330
PW SALARY MAINT PT	82,200	82,200
PW OVERTIME	46,100	46,100
	1,636,168	1,638,688
PW SALARY SNOW OT	160,000	160,000
	160,000	160,000
PW SOL WASTE SALARY PT	15,769	15,910
TOTAL PW	2,281,682	2,283,623

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - PUBLIC WORKS & SANITATION

EXPENDITURES:

PW ADMINISTRATION:

1001-10-15105-0500-153385	PW OFFICE EXPENSE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Office & Field Supplies / Equipment	1,000	1,000				1,000	
	Seminar & Conference - Training	800	800				800	
	Bid & Job advertising	1,500	1,500				1,500	
	Engineering License Fee	300	300				300	
	Professional Development/Certification Maint.	350	350				350	
	Copies and Mailings	250	250				250	
	ACAD subscription	1,900	5,500				5,500	New software integration
	Toner Cartridges	500	753				753	Updated proposal
		6,600	10,453	-	-	-	10,453	

1001-10-15105-0500-153390 P W OPERATING EXPENSE

		23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Repair & Calibration Equip, toilet paper and soap, T.P., paper towels & trash liners	1,100	1,100				1,100	
	First Aid Station supplies, dust masks, poison ivy cleaner, etc.	1,200	1,200				1,200	
	Leather Work Safety Gloves	800	800				800	
		3,100	3,100	-	-	-	3,100	

PW HIGHWAY/MAINTENANCE:

1001-10-15105-0510-153075 PW HWY/MAINT CONTRACTED SVCS

		23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Catch Basin Cleaning-required by MS4z - 1,000ct annual	44,000	44,000				44,000	
	Drainage Ditch/Swale Cleaning	2,200	2,200				2,200	
	Parts Washer pumpout/recycling & disposal	7,000	4,500				4,500	
	Installation & Repair of Guide Rails- DOT Spec change	16,500	19,000				19,000	
	Hydraulic Jetting of plugged drainage pipes	2,000	2,000				2,000	
	Weed Control, materials & equipment transport	6,000	6,000				6,000	
	Detention basin cleaning	5,000	3,000				3,000	
	Utilize Town Aid Road	(51,000)		(51,000)			(51,000)	
		31,700	80,700	(51,000)	-	-	29,700	

1001-10-15105-0510-153390 PW HWY/MAINT OPERATING EXPENSE

		23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Highway & Parks Clothing Allowance (\$225 x 21)	6,750	4,725				4,725	Pending Union Negotiations
	Uniforms for Mechanics	3,200	3,600				3,600	Anticipated increase
	Highway & Parks Safety-Tee Shirts	1,200	2,100				2,100	
	Hwy & P&R Safety Shoes-Per Contract + (Deputy Dir, Engineer, Gen Foreman & Inspector (225 x 27	4,950	6,075				6,075	Pending Union Negotiations
	Tool Allowance (3 x \$150)	450	450				450	Pending Union Negotiations
	Pump out Oil Water Separator	4,800	4,800				4,800	
	PPE - ANSI Class III Reflective PPE	300	300				300	
		21,650	22,050	-	-	-	22,050	

PW SNOW REMOVAL:

1001-10-15105-0520-150015 PW SALARY SNOW OT

		23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Overtime - winter storms	160,000	160,000	-	-	-	160,000	
		160,000	160,000	-	-	-	160,000	

1001-10-15105-0520-153075 PW SNOW CONTRACTED SVCS

		23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Dirt Road Contractor	33,750	33,750				33,750	Multi year contract 2026
	Industrial Park	21,870	21,870				21,870	Multi year contract 2026
	To be covered by Town Aid Road-Snow Contracted Services	(7,000)		(7,000)			(7,000)	
		48,620	55,620	(7,000)	-	-	48,620	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0520-153390	PW SNOW OPERATING EXP							
Equipment & Replacement, tires, parts & repairs		54,000	54,000				54,000	
Highway Staff Meals		1,000	1,000				1,000	
Truck Washing per Industrial Stormwater & MS4 Permit (20 vehicles @ \$110/EA X 5 washes)		13,200	13,200				13,200	
Road Salt 4500 T x \$62		251,100	251,100				251,100	
Sand prior year(750 T x 26/T) - Dirt Roads		3,000	3,000				3,000	
Replace sand/salt tarp required by DEEP & Permit compliance		-					-	
Precision Weather Service		1,700	1,800				1,800	
To be covered by Town Aid Road (if necessary)		(55,000)		(55,000)			(55,000)	
		269,000	324,100	(55,000)	-	-	269,100	
PW ROAD AND BUILDING:								
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-151700	PW DRAINAGE IMPROVEMENT							
Pipe (2000lf @ \$12)		24,000	24,000				24,000	Trend
Catch Basin Top Replacement (15 @ \$450)		7,000	7,000				7,000	Trend
Catch Basin R/R (35 @ \$475)		16,625	16,625				16,625	Trend
Drainage Materials (block, cement, stone, rip rap, seed)		20,000	20,000				20,000	Trend
		67,625	67,625	-	-	-	67,625	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-151720	P W HWY PAVING/MAINTENANCE							
Crack Sealing - stable volume		150,000	150,000				150,000	
Paving - standard 2"		387,000	323,000				323,000	DOT BID
Paving - shim/level		93,000	93,000				93,000	DOT BID
Cold In Place Recycling (\$6.37/syd)		200,000	200,000				200,000	
Bituminous road surface sealing & patching (\$255/ton - approx. 1.6 miles)		100,000	100,000				100,000	
Dust Control for roads, bike path, const		35,000	35,000				35,000	DOT BID
Asphalt Patch (600T)		57,000	57,000				57,000	DOT BID
Process gravel for dirt roads (2,000 T x \$16/ton)		32,000	32,000				32,000	Recycled material
Misc. Road maintenance. (tools, guide posts, etc)		5,000	5,000				5,000	Trend
Screen Top Soil		5,000	5,000				5,000	
Utilize Town Aid Road		(400,000)		(380,166)			(380,166)	
		664,000	1,000,000	(380,166)	-	-	619,834	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-151740	PW TRAFFIC SIGNS & LINES							
Signs - Street sign posts (84ea @ \$26)		2,184	2,184				2,184	Trend
Signs - Street sign blanks (60ea @ \$38.00)-Reflective blank		2,280	2,280				2,280	Trend
Signs - Traffic sign posts (69ea @ \$26)		1,800	1,800				1,800	Trend
Signs - Traffic sign blanks & faces (87ea @ \$40)		3,500	3,500				3,500	Trend
Signs - Misc. signs, bolts, reflective papers, brightsides & repair of sign equipment		1,500	1,500				1,500	Trend
Striping - Stopbars (7,600LF@\$0.75)		5,700	6,550				6,550	Updated Proposal Pricing
Striping - School cross walks (2,500LF@\$1.25)		3,125	3,594				3,594	Updated Proposal Pricing
Striping - School zones (6ea @ \$150)		900	900				900	Updated Proposal Pricing
Striping - Parking stalls (150ea @ \$5.00)		750	860				860	Updated Proposal Pricing
Striping - Handicap stalls (5ea @ \$50)		250	250				250	Updated Proposal Pricing
Striping - 4 Turn Arrows and 120' of white centerline		320	400				400	Updated Proposal Pricing
Striping - Yellow double center		26,000	27,000				27,000	Anticipated increase
Striping - White edge line		13,000	14,000				14,000	Anticipated increase
Utilize Town Aid Road		(12,000)		(12,000)			(12,000)	Utilization to offset anticipated increase
		49,309	64,818	(12,000)	-	-	52,818	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-151750 PW STREET LIGHTS								
Street & Traffic Lights		18,797	16,000				16,000	Trend
Roundabout Street Lighting (estimated costing)		2,090	1,500				1,500	
		20,887	17,500	-	-	-	17,500	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-153045 PW BUILDING MAINTENANCE								
<u>Maintenance Garage</u>								
Water Service & backflow preventer testing		848	800				800	Trend
Propane (1,723 gallons - includes 63 gallons @ Landfill)		3,428	2,820				2,820	New contract pricing
Bottled water-Highway		1,500	1,500				1,500	Trend
Bottled water-Parks Maintenance			1,200				1,200	moved from P&R
Building maintenance & supplies		1,400	2,000				2,000	
General building maintenance		4,000	5,000				5,000	
Pest control		1,300	1,300				1,300	Stable pricing
Highway Building & Fleet Fire Extinguisher testing/maintenance/replacement		1,400	1,400				1,400	
Vehicle lift & crane hoist inspections & OSHA certifications		400	500				500	
Septic Pump Out - Highway Garage		300	300				300	Trend
Fire Alarm Monitoring Contract - Highway Garage - United Alarm Services		660	675				675	Anticipated increase
Emergency Generator Maint Contract - Hwy Garage		1,050	1,000				1,000	Multi year contract-2025
Trailer Mounted Emergency Generator		1,000	1,000				1,000	Multi year contract-2025
							-	
<u>Maintenance Office</u>								
Water Service & backflow preventer testing		848	1,000				1,000	Anticipated increase
Building Maintenance & Supplies		1,800	2,000				2,000	
Septic Tank Pumping		300	300				300	Trend
Fire Alarm Monitoring Contract-Highway Garage -United Alarm Services		444	451				451	Anticipated increase
Bus Barn Generator Maintenance		1,100	1,000				1,000	Multi year contract-2025
							-	
<u>Maintenance Parks and Recreation</u>								
Horticultural supplies			32,000				32,000	
							-	
		21,778	56,246	-	-	-	56,246	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-153145 PW EQUIPMENT								
Replace Tools and Equipment		12,000	12,000				12,000	Trend
							-	
							-	
		12,000	12,000	-	-	-	12,000	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-153390 PW TREE WARD OPERATING EXP								
Contracted tree removal, replacement & trimming		82,000	100,000				100,000	
Street Pruning Needed - Contracted Bucket Truck Need		7,500	7,500				7,500	
Contracted Tree Warden inspection, evaluation & tree care management		12,000	12,000				12,000	
Utilize Town Aid Road				(18,000)			(18,000)	
		101,500	119,500	(18,000)	-	-	101,500	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

1001-10-15105-0530-153485	PW R & M EQUIPMENT	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Maintenance of Highway & DPW Fleet & Equipment		115,500	115,500				115,500	
Oils & Lubricants for fleet service & maintenance		10,500	11,000				11,000	
Tires, Rims and Valve Stems		30,000	33,000				33,000	Anticipated DOT contract increase
Grader Tires 6 ct Replacement		7,832					-	
Repairs to inventory		8,000	9,500				9,500	
		171,832	169,000	-	-	-	169,000	
1001-10-15105-0530-153563	PW ELECTRIC	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Highway Maintenance Garage/Annex		16,228	16,228				16,228	Trend
Highway Office		4,572	4,572				4,572	Trend
		20,800	20,800	-	-	-	20,800	
1001-10-15105-0530-153564	PW HEAT	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Diesel Fuel - 40,000 Gallons (Highway & Parks)		11,520	10,527				10,527	Improved contract rate
Regular Gasoline 87 Octane - 11,800 Gallons (Highway & Parks)		8,228	7,519				7,519	Improved contract rate
		19,748	18,046	-	-	-	18,046	
1001-10-15105-0530-153579	PW VEHICLE FUEL	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Diesel Fuel - 40,000 Gallons (Highway & Parks)		134,637	121,475				121,475	Improved contract rate
Regular Gasoline 87 Octane - 11,800 Gallons (Highway & Parks)		43,367	34,120				34,120	Improved contract rate
		178,004	155,595	-	-	-	155,595	
1001-10-15105-0600-151770	PW SOL WASTE LANDFILL OP	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Restroom Rental		1,300	1,300				1,300	Stable Contract pricing
Annual state license fees (DEEP)		1,500	1,500				1,500	
Grind logs & brush		20,000	20,000				20,000	
Potable well collection & testing		2,000	2,000				2,000	
		24,800	24,800	-	-	-	24,800	
1001-10-15105-0600-153563	PW SOL WASTE ELECTRIC	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Electricity - for Shed & AC		871	1,036				1,036	Trend
		871	1,036	-	-	-	1,036	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PW RECYCLING:		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Household hazardous waste collection in partnership with Trumbull		7,000	16,500				16,500	Anticipated increase pr FY 24 costs
PCB Disposal		1,900					-	
		8,900	16,500	-	-	-	16,500	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Regional transfer station		30,000	30,000				30,000	Trend
		30,000	30,000	-	-	-	30,000	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Mixed paper @ Town Hall (7 pickups x \$375/ea)		2,503	2,625				2,625	New proposal pricing
Tires pickup @ Garder Road Bulky Waste Landfill (7 pickups x \$1,400/ea)		10,780	10,290				10,290	New proposal pricing
Metal bin pickup @ Garder Road Bulky Waste Landfill (6 pickups x \$325/ea)		2,145					-	Performed by Dpet. Staff & Equipment
Residential Recycling (\$3.11/mth x 12 mth x 7,134 units)		262,133	267,240				267,240	Contract rates & unit increase expense trend
Recycling Tonnage - Disposal Fee @ \$115/Ton X 1,700 ton avg		202,300	195,500				195,500	Consortium anticipated pricing ceiling
		479,861	475,655	-	-	-	475,655	
BUDGET - PUBLIC WORKS & SANITATION								
REVENUES:								
1001-10-14003-140165	REFUSE PERMITS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Hauler Permits		2,000	2,000				2,000	
							-	
		2,000	2,000	-	-	-	2,000	

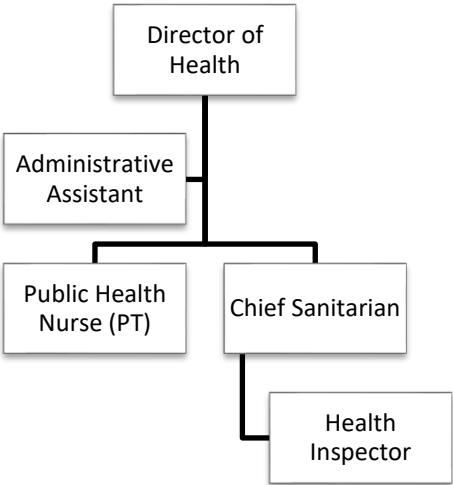
HEALTH DEPARTMENT

The Monroe Health Department is committed to providing exceptional professional service to our community to improve the quality of life through the promotion of health, prevention of disease and injury, and fostering a healthy environment.

PRIMARY PROGRAMS & SERVICES

- Environmental Health: Promotion of community health and well-being by fostering a safe and healthful environment through the enforcement of the Connecticut Public Health Code. Inspections in facilities such as restaurants and salons, conduct soil testing and review plans for subsurface sewage disposal systems, and investigate complaints.
- Community Health: Monitor, investigate, and respond to reports of disease in our community. Provide outreach and education to the public, schools, businesses, and act as a resource for public health information.
- Emergency Preparedness: Collaboration with our regional Healthcare Coalition to develop plans to prepare for and respond to urgent situations such as disease outbreaks or other public health emergencies.

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

	FY 21	FY 22	FY 23
Food Service	74	105	130
Pre-operational, routine and reinspections			
Temporary Food and Farmers' Market Applications	52	58	43
Public Pools	14	9	8
Routine and Reinspections			
Cosmetology	3	2	43
Routine and Reinspections			
Soil Testing # Lots	91	72	79
Commercial and Residential			
Permits to Construct	67	79	63
Commercial and Residential			
B100a / Addition Reviews	116	73	80
Well Permits	14	11	14
New Complaint Investigations	47	17	24
Rabies Case Investigations	0	2	0

COMMUNITY HEALTH PROGRAMS	FY 21	FY 22	FY 23
Child Vaccinations	0	0	2
Child Lead Case Management	0	0	0
Blood Pressure Screenings	0	0	15
Diabetes Screenings	0	0	13
Community Presentations and Information Booths	3	4	5
Food-borne Alert Interviews	2	0	0
Flu Clinics	2	2	2
Ticks sent for Testing	0	0	10
Lake Samples	0	0	14

SIGNIFICANT ACCOMPLISHMENTS

- All licensed facilities currently up to date based on their inspection schedules
- Held informational sessions for food service establishments to provide educational material concerning the State's adoption of the FDA Food Code.
- Began Tick Testing program, Great Hollow Lake sampling program and reestablished Child Vaccine Program

GOALS & OBJECTIVES

- Continue the effort to provide online public access to health department records (septic as-built and well completion reports).
- Commenced outreach with licensed establishments about changes in regulations.
- Continue to reach out to the community and provide Health Education on current public health topics

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET HIGHLIGHTS

- Salary line increase per union contract.
- Increase in Consultant Fees line (Triennial Community Health Assessment).
- Increase in Community Health Supplies due to the reestablishment of the Child Vaccine Program
- Decrease in mileage reimbursements due to use of town vehicles

BUDGET - HEALTH DEPT		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0700 / FUND 1619	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15109-0700-150001	HEALTH SALARY ADMIN	112,108	55,769	111,600	111,600	-	-	-	111,600	-	0.00%
1001-10-15109-0700-150003	HEALTH SALARY OTHER	95,612	61,174	200,175	202,610	-	-	-	202,610	2,435	1.22%
1001-10-15109-0700-150005	HEALTH SALARY PT	19,121	8,820	19,828	22,032	-	-	-	22,032	2,203	11.11%
1001-10-15109-0700-150600	HEALTH EDUCATION	138	60	500	500	-	-	-	500	-	0.00%
1001-10-15109-0700-153065	HEALTH CONSULTANT FEES	1,902	-	-	3,200	-	-	-	3,200	3,200	100.00%
1001-10-15109-0700-153385	HEALTH OFFICE EXPENSE	1,917	379	1,800	1,800	-	-	-	1,800	-	0.00%
1001-10-15109-0700-153390	HEALTH OPERATING EXPENSE	3,428	4,601	2,575	3,050	-	-	-	3,050	475	18.45%
1001-10-15109-0700-153579	HEALTH VEHICLE FUEL	401	478	1,239	1,069	-	-	-	1,069	(170)	-13.72%
1001-10-15109-0700-153580	HEALTH VEHICLE EXPENSE	256	353	654	740	-	-	-	740	86	13.15%
TOTAL HEALTH DEPARTMENT EXPENDITURES:		234,883	131,635	338,371	346,600	-	-	-	346,600	8,229	2.43%

REVENUES:		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140190	HEALTH DEPARTMENT FEE REVENUE	83,460	28,698	80,770	83,415	-	-	-	83,415	2,645	3.27%
TOTAL HEALTH DEPARTMENT REVENUE:		83,460	28,698	80,770	83,415	-	-	-	83,415	2,645	3.27%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

SALARY DETAIL - HEALTH DEPT

		Budget	Budget						
		<u>23-24</u>	<u>24-25</u>						
	<u>Dept 0440</u>								
1001-10-15109-0700-150001	Health Director	111,600	111,600						
	Longevity		-						
	Total Administration:	111,600	111,600						
1001-10-15109-0700-150003	Chief Sanitarian	81,173	83,608	*union contractual increase					
	Longevity	-	-						
	Inspector/Sanitarian	71,423	71,423						
	Longevity		-						
	Admin Assistant	47,479	47,479						
	Longevity	100	100						
	Total Other:	200,175	202,610						
				Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
				<u>23-24</u>	<u>23-24</u>	<u>23-24</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>
1001-10-15109-0700-150005	PT-Nurse	19,828	22,032	440.63	\$ 45.00	\$ 19,828	440.63	\$ 50.00	\$ 22,032
	PT-Health Inspector-per diem	-	-						
	Total PT:	19,828	22,032						
	Total Health Department:	331,603	336,241						
	Headcount-FT	4	4						
	Headcount-PT	1	1						
	SALARY SUMMARY	23-24	24-25						
	HEALTH DEPT SALARY ADMIN	111,600	111,600						
	HEALTH DEPT SALARY OTHER	200,175	202,610						
	HEALTH DEPT SALARY PT	19,828	22,032						
		331,603	336,241						

BUDGET - HEALTH DEPT

EXPENDITURES:

1001-10-15109-0700-150600	HEALTH EDUCATION	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Professional conferences & subscriptions	500	500				500	Sanitarian management training and CT Public Health Assoc.
							-	Annual meeting/conference
		500	500	-	-	-	500	
1001-10-15109-0700-153065	HEALTH CONSULTANT FEES	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Public health 2 presenters (\$300)		3,200				3,200	CHA every 3 year expense ~\$3,200.
							-	Monroe's next per capita portion of
							-	regional assessment due in 2025
		-	3,200	-	-	-	3,200	
1001-10-15109-0700-153385	HEALTH OFFICE EXPENSE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
	Office supplies, forms, paper	500	500				500	
	Sheriff services	300	300				300	
	Postage	300	300				300	
	Toner Cartridges	700	700				700	
		1,800	1,800	-	-	-	1,800	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15109-0700-153390	HEALTH OPERATING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Department memberships/subscriptions:		650	500				500	Increased cost associated with Child Vaccine Program, Epi Pen cost increase and disposal of sharps
CADH, CEHA, NACCHO, CPHA		-					-	
Community Health supplies/materials/equipment/Epi Pens		1,125	2,050				2,050	
Emergency Preparedness supplies		300	300				300	
Mileage		500	200				200	
		2,575	3,050	-	-	-	3,050	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15109-0700-153579	HEALTH VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Fuel for 2 Health Department vehicles		1,239	1,069				1,069	Current usage and decrease in price
		1,239	1,069	-	-	-	1,069	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15109-0700-153580	HEALTH VEHICLE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Repairs for 2 Health Department vehicles		654	740				740	New tires for one vehicle
		654	740	-	-	-	740	
BUDGET - HEALTH DEPT								
REVENUES:		23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-14003-140190	HEALTH DEPARTMENT FEE REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Food License		27,610	28,260				28,260	
Food Reinspection		1,000	500				500	
Food Plan Review		2,585	2,200				2,200	
Temporary Food Permits		2,775	3,100				3,100	
Salon Licenses		6,625	7,930				7,930	
Salon Plan Reviews		355	1,000				1,000	
Well Permits		1,850	2,300				2,300	
Pools		900	900				900	
Daycare Inspections		1,100	500				500	
Soil Testing		12,475	12,700				12,700	
B100a		5,460	6,500				6,500	
Septic Plan Reviews		7,050	6,800				6,800	
Septic Permits		9,975	9,800				9,800	
Miscellaneous		1,010	925				925	
							-	
		80,770	83,415	-	-	-	83,415	

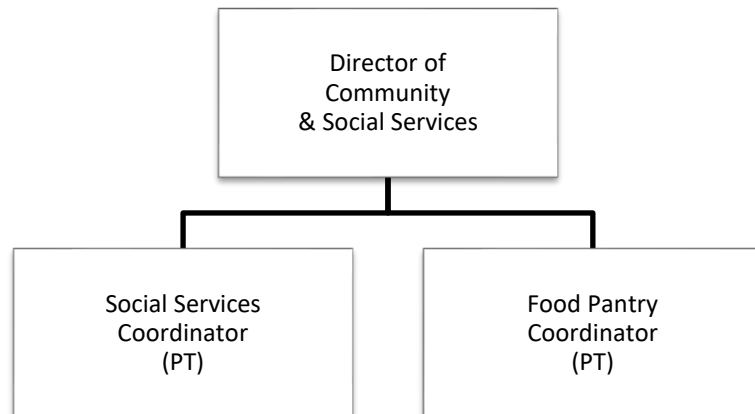
COMMUNITY & SOCIAL SERVICES – SOCIAL SERVICES

The mission of Social Services is to maintain and improve quality of life, while promoting independence through resources, referrals and assistance to all residents of Monroe.

PRIMARY PROGRAMS & SERVICES

- Provide services and meet the needs of Monroe residents with dignity and respect in a timely manner as demand for services increases.
- Provide information and referrals to Monroe families.
- Provide residents who are struggling financially with nutritious food and support.
- Provide individual and family consultations, assessments and referrals for mental health needs.
- Coordinate the Back to School Buddies and Holiday Giving Tree programs.
- Assist residents with applications for various assistance programs, such as Energy Assistance, the Supplemental Nutrition Assistance Program, New Start and Husky.
- Administer the Project Warmth program, which provides qualified residents assistance with their energy needs when other programs have been exhausted.
- Administer the Social Service Exchange Fund that assists qualified residents in crisis situations.
- Coordinate Monroe's statutory responsibilities during eviction proceedings.

ORGANIZATION CHART



BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PERFORMANCE METRICS

- FOOD PANTRY**

<u>Year</u>	<u>Families</u>	<u>Adults</u>	<u>Children</u>	<u>Seniors</u>	<u>Total Meals</u>	<u>Total Pounds</u>
2019	223	238	182	103	113,372	136,046
2020	183	197	150	104	100,732	120,878
2021	155	156	112	91	90,166	108,199
2022	149	183	128	96	84,735	97,337
2023	135	144	119	85	63,838	76,605

- INFORMATION, REFERRALS, & ASSISTANCE**

<u>Service</u>	<u># Contacts</u>					<u>Description</u>
	2019	2020	2021	2022	2023	
Energy	661	564	423	603	580	Federal & State Funding, Operation Fuel, Project Warmth, Utility Hardship & New Start
Nutrition	96	71	49	122	180	SNAP – Food Stamps, Meals on Wheels, Food Pantry & Farmer’s Market Coupons
Medicaid	9	1	5	19	22	Claims & Applications
Insurance	13	10	17	26	13	Information, Special Needs Plan, Medicare Advantage Plan, Medigap, Part D & Claims
Housing	46	36	28	66	82	Low Income, Skilled Nursing & Assisted Living
Financial	8	11	9	1	11	Taxes, Renter’s Rebate, Bill Assistance, Social Security
Legal	0	2	1	12	4	Conservator/Power of Attorney, Protective Services, Attorney, Wills/Trusts
Transportation	11	2	2	6	1	Disabled Rides, Bridgeport Transit, Private & Volunteer
Support	167	90	164	238	294	Case Management
Clinical Services	102	121	122	205	71	Includes family cases
Totals	1,113	908	820	1,298	1,258	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

SPECIAL PROGRAMS

<u>Program</u>	<u># Contacts</u>				
Back to School Buddies	2019	2020	2021	2022	2023
Families	77	72	76	87	90
Students	116	121	133	147	156
Holiday Giving Tree	<i>Gift request limit per individual was reduced in 2021.</i>				
Total Number of Gifts	1134	1224	851	884	970
Families	112	115	119	126	135
Adults	255	250	252	359	302
Children	151	176	193	151	185

SIGNIFICANT ACCOMPLISHMENTS

- Generator system purchased.
- Hired new pantry coordinator.
- Eagle Scout project renovated vegetable garden.
- Increase in public awareness of pantry – tours for various groups (school, scouts).
- Received grant from the Emergency Food and Shelter Program administered by the United Way.
- Made connections with local businesses for a variety of donations to the food pantry.
- Received over 6259 pounds of food and \$1,255.00 in cash donations from Food Drives – began tracking in November.
- Through the Neighborhood Assistance Act (NAA) Tax Credit Program received \$3,000.00 for Project Warmth.
- Project Warmth fundraising efforts successful.
- Mentor Capstone students.
- Collaborate with Social Workers in the school system regarding assistance with school supplies, giving tree, food pantry, state programs and support services for families.

GOALS & OBJECTIVES

- Continue to explore funding and grant opportunities for Project Warmth, Food Pantry and Social Services.
- Provide support services and referrals for behavioral health issues.
- Support volunteer fundraising efforts for Project Warmth, Social Services, and Food Pantry.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET HIGHLIGHTS

- Salary line increases per union contract.
- Increases in utilities based upon current usage at significant price increases for electricity (12%), propane (\$1.599 per gallon), and water (7%).
- Increase in Repair and Maintenance primarily based upon increased vendor rates.
- Purchase new utility cart to handle heavy weight.

BUDGET - SOCIAL SERVICES		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:	Dept 0710	Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15109-0710-150005	SOC SVC SALARY PT	68,578	36,150	75,397	75,398	-	-	-	\$ 75,398	1	0.00%
1001-10-15109-0710-151820	SOC SVC RELIEF	-	93	1,000	1,000	-	-	-	\$ 1,000	-	0.00%
1001-10-15109-0710-153385	SOC SVC OFFICE EXPENSE	814	228	1,250	1,250	-	-	-	\$ 1,250	-	0.00%
1001-10-15109-0710-153390	SOC SVC OPERATING EXPENSE	1,069	-	1,600	2,622	-	-	-	\$ 2,622	1,022	63.86%
1001-10-15109-0710-153485	SOC SVC R & M EQUIPMENT	2,492	1,239	3,623	3,964	-	-	-	\$ 3,964	341	9.42%
1001-10-15109-0710-153563	SOC SVC ELECTRIC	3,647	2,611	5,000	5,600	-	-	-	\$ 5,600	600	12.00%
1001-10-15109-0710-153564	SOC SVC HEAT	3,057	705	3,291	3,008	-	-	-	\$ 3,008	(283)	-8.60%
1001-10-15109-0710-153565	SOC SVC UTILITIES OTHER	2,462	1,415	2,870	3,050	-	-	-	\$ 3,050	180	6.27%
TOTAL SOCIAL SERVICES:		82,119	42,441	94,031	95,892	-	-	-	95,892	1,861	1.98%

SALARY DETAIL - SOCIAL SERVICES

		Budget	Budget	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
Dept 0710		23-24	24-25	23-24	23-24	23-24	24-25	24-25	24-25
1001-10-15109-0710-150005	PT-Social Services	45,028	45,028						
	PT-Food Pantry	28,659	28,659						
	PT-Custodian	1,711	1,711	104	\$ 16.45	\$ 1,711	104	\$ 16.45	\$ 1,711
Total Social Services:		75,398	75,398						
Headcount-FT		-	-						
Headcount-PT		3	3						

*same custodian cleans Sr. Center and in Sr Center Headcount

SALARY SUMMARY

	23-24	24-25
SOC SVC SALARY PT	75,398	75,398

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - SOCIAL SERVICES

EXPENDITURES:

		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15109-0710-151820 SOC SVC RELIEF								
Eviction storage and legal notices		1,000	1,000				1,000	Eviction Storage Fees
							-	
		1,000	1,000	-	-	-	1,000	
1001-10-15109-0710-153385 SOC SVC OFFICE EXPENSE								-
Office Supplies		200	200				200	shared between Food Pantry & Social Services
Building Supplies Cleaning & Toilet Items		300	300				300	cleaning & toiletry supplies
Postage Mailings		250	250				250	shared between Food Pantry & Social Services
Printing envelopes, cards, cartridges		500	500				500	printer cartridges for SS & FP
		1,250	1,250	-	-	-	1,250	
1001-10-15109-0710-153390 SOC SVC OPERATING EXPENSE								-
CT Food Bank Annual Fee		200	200				200	
Training		500	500				500	
Employee Mileage		150	200				200	split between panry & Social Worker
Volunteer Expenses		750	850				850	
Home Depot or Uline Utility Carts			600				600	replace broken carts
Sippin Propane for Generator			272				272	propane for generator
		1,600	2,622	-	-	-	2,622	
1001-10-15109-0710-153485 SOC SVC R & M EQUIPMENT								-
Edgerton Heating & AC		600	600				600	
Malangone Refrigeration Refrigeration Services		1,000	1,000				1,000	
Massachusetts Fire & Techn. Fire Extinguishers		125	250				250	quote from vendor
United Alarm Alarm System Inspection		245	365				365	quote from vendor
United Alarm Alarm Monitoring		324	324				324	quote from vendor
Wind River Septic Pumping		629	625				625	quote from vendor
Monroe Electric Electric Services		500	500				500	
Miscellaneous Unexpected Repairs & Maintenance		200	300				300	
		3,623	3,964	-	-	-	3,964	
1001-10-15109-0710-153563 SOC SVC ELECTRIC								-
Eversource		5,000	5,600				5,600	
		5,000	5,600	-	-	-	5,600	
1001-10-15109-0710-153564 SOC SVC HEAT								-
Sippin: Oil		3,291	3,008				3,008	Current usage and decrease in price
		3,291	3,008	-	-	-	3,008	
1001-10-15109-0710-153565 SOC SVC UTILITIES OTHER								-
Aquarion Water		370	400				400	
All American Waste		1,600	1,750				1,750	
Smart Pest: Pest Control		900	900				900	vendor holding price
		2,870	3,050	-	-	-	3,050	

EDITH WHEELER MEMORIAL LIBRARY

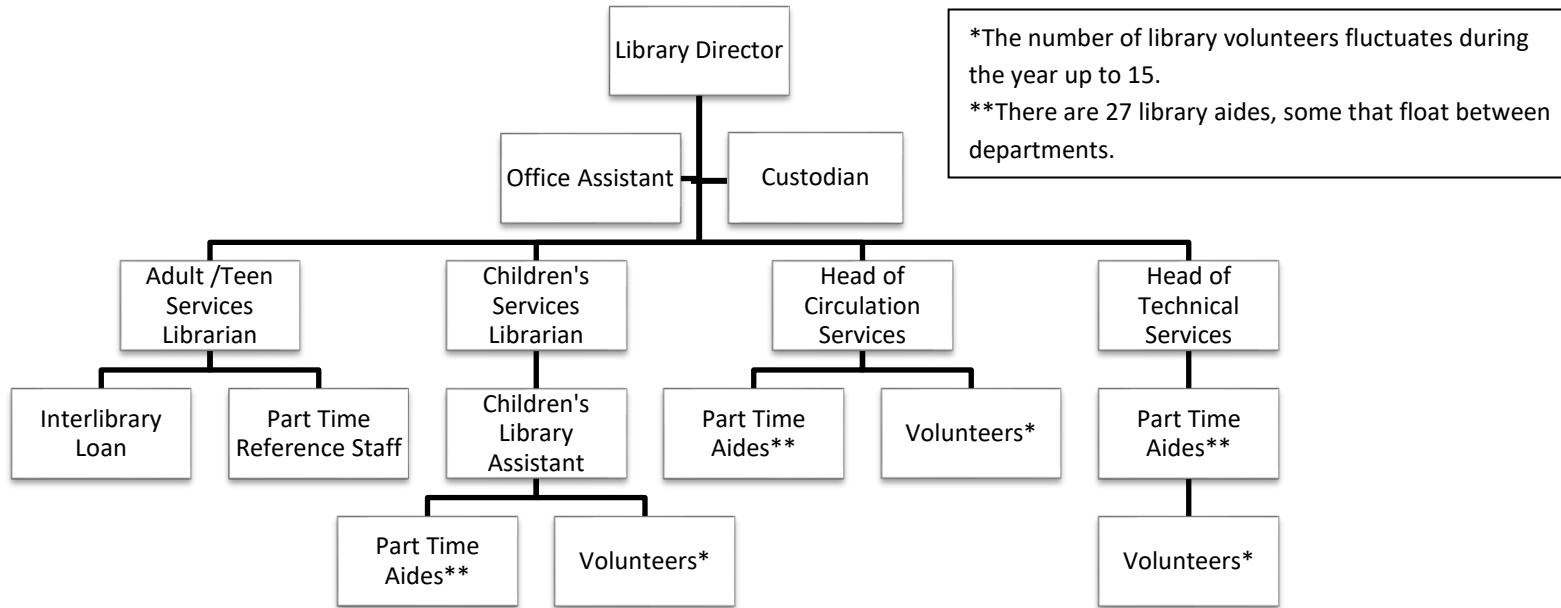
The Edith Wheeler Memorial Library is focused on enriching lives, fostering success, and building community by bringing people, information, and ideas together in a welcoming environment for all individuals that is inclusive of people of every race, ethnicity, gender, sexual orientation, ability, and socio-economic status.

PRIMARY PROGRAMS & SERVICES

- Provide free access to information, computers, scanner, and internet connectivity; fee-based access to fax machine, copiers, and printers.
- Offer classes, instruction, and opportunities for independent and group activities in the library's makerspace that make connections between creativity and technology and promote innovative thinking.
- Provide job-seeking assistance, especially for those who are less experienced in navigating career resources.
- Offer free programming with a wide variety of interests and needs, including business, art, technology, and more.
- Develop connections with Monroe Public Schools, Parks & Rec, Senior Center, Social Services, and the Health Department in addition to community organizations such as the Monroe Chamber of Commerce, SCORE, the Monroe Historical Society, the Rotary Club of Monroe, the Monroe Lions Club, the American Red Cross, The Center for Family Social Justice, Girl Scouts of the USA, Boy Scouts of America, and the Monroe Women's Club,
- Serve as a gathering place, both physical and online, for learning, playing, and social support with meeting room spaces for businesses and groups. Offer a safe environment where people can socialize and study.
- Provide free promotional space for Monroe businesses.
- Provide materials for lending: print, audio, visual, and downloadable resources plus museum passes, hotspots, a mobile charging station, puzzles, and games.
- Promote literacy among children and adults through a variety of programs including book discussions, summer reading programs, and story hours.
- Help people navigate the library's digital platforms and create opportunities for experiential learning, such as coding, art, and writing programs.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

ORGANIZATION CHART



PERFORMANCE METRICS

	FY 21 ⁽¹⁾⁽²⁾	FY22	FY23
Library Visits	14,195	61,919	73,391
Circulation of Physical Materials	65,008	113,415	118,967
Downloadable Circulations	19,263	16,835	19,373
Programs held ⁽³⁾	318	464	569
Program attendance ⁽³⁾	3,918	6,704	9,682
Reference questions	6,298	7,865	3,157
Total Library Cards	7,723	6,476	6,029
Items in physical collection	87,556	83,972	82,800

(1) Significant pandemic impacts in FY20 and FY21.

(2) Includes in-person, self-directed, remote, and hybrid programming.

SIGNIFICANT ACCOMPLISHMENTS

- Continued to offer in-person, remote, hybrid, and self-directed programming as well as the popular “Library-to-Go” curbside service.
- Expanded Children’s Department offerings by purchasing an AWE Early Literacy Learning station, increasing programming with music and movement classes, movie screenings, family programming, and playtimes.
- Enhanced Teen Space’s welcoming vibe making teens feel more comfortable being in their own area. Since the changes, staff have noticed an increase in engagement in that area of the library as well as patrons’ compliments on those changes. We have even had patrons come and take picture of the space to try and emulate it at their own local libraries.
- Managed increased demand for Makerspace appointments.

GOALS & OBJECTIVES

- Continue to provide both in-person, remote, and hybrid programming to make events available to wider audience.
- Continue marketing plan to highlight library’s services.
- Continue to evaluate and provide programs and materials that are inclusive and representative of diverse populations.
- Adjust staffing models to address increased demand for adult programs and Makerspace appointments; additional hours for Reference Librarian/Makerspace covered by historical unused hours and/or alternate funding sources.
- Implement a fine-free program on most overdue Library items to help the Library meet our mission to provide equal access to books and materials to every one of our community members and to increase the return of our materials so that they can be enjoyed and checked out by more patrons.
- Present the updated Strategic Plan to the public and begin implementing the plan’s target goals and objectives.

BUDGET HIGHLIGHTS

- Salary increases as per union contracts, mandatory increase in minimum wage for certain part-time staff, and addition of staff meetings.
- Increase in Library Materials primarily driven by increased costs from providers, continued shift towards non-traditional materials such as databases and downloadables, and by shift of funding for programming from the Wheeler Trust over three-year period.
- Increase in Library Materials due to increased costs from providers and.
- Increase in Office Expenses based increased costs from providers on dues and subscriptions and by shift of funding from alternate funding sources.
- Decrease Revenue projections based upon trends.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - LIBRARY		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15111-0800-150001	LIBRARY SALARY ADMIN	81,696	43,904	88,000	88,000	-	-	-	88,000	-	0.00%
1001-10-15111-0800-150003	LIBRARY SALARY OTHER	293,289	148,322	323,450	329,243	-	-	-	329,243	5,793	1.79%
1001-10-15111-0800-150005	LIBRARY SALARY PT	236,239	119,375	257,481	267,801	(10,320)	10,320	-	267,801	10,320	4.01%
1001-10-15111-0800-151850	LIBRARY BOOKS	46,269	19,937	45,133	44,840	-	-	-	44,840	(293)	-0.65%
1001-10-15111-0800-151855	LIBRARY BIBLIOMATION	47,052	48,239	48,419	49,780	-	-	-	49,780	1,361	2.81%
1001-10-15111-0800-151860	LIBRARY MATERIALS	32,174	22,845	34,553	40,500	-	-	-	40,500	5,947	17.21%
1001-10-15111-0800-153385	LIBRARY OFFICE EXPENSE	9,564	6,781	9,188	11,777	-	-	-	11,777	2,589	28.18%
1001-10-15111-0800-153485	LIBRARY R & M EQUIPMENT	37,522	16,006	32,234	36,329	-	-	-	36,329	4,095	12.70%
1001-10-15111-0800-153563	LIBRARY ELECTRIC	56,410	33,173	71,281	65,000	-	-	-	65,000	(6,281)	-8.81%
1001-10-15111-0800-153564	LIBRARY HEAT	19,181	5,894	23,878	22,000	-	-	-	22,000	(1,878)	-7.86%
1001-10-15111-0800-153565	LIBRARY UTILITIES OTHER	3,577	1,534	4,300	3,827	-	-	-	3,827	(473)	-11.00%
TOTAL LIBRARY:		862,974	466,010	937,917	959,097	(10,320)	10,320	-	959,097	21,180	2.26%

BUDGET - LIBRARY		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
REVENUES:		Actual	YTD 12/31/23	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140155	LIBRARY REVENUE	5,471	2,049	4,000	3,000	-	-	-	3,000	(1,000)	-25.00%
TOTAL LIBRARY:		5,471	2,049	4,000	3,000	-	-	-	3,000	(1,000)	-25.00%

		Budget 23-24	Budget 24-25	
Dept 0800				
1001-10-15111-0800-150001	Library Director-Administration	88,000	88,000	
	Longevity	-	-	
	Total Admin:	88,000	88,000	
1001-10-15111-0800-150003	Children's Librarian	60,025	61,826	
	Longevity	225	225	
	Adult Services Librarian	54,663	56,303	new hire
	Longevity	-	-	
	Office Assistant	47,479	49,952	*union contractual increase
	Longevity	100	-	
	Library Assistant II	48,051	48,030	new hire
	Longevity	-	-	
	Library Assistant II	50,859	50,859	*union contractual increase
	Longevity	450	450	
	Perfect Attendance	-	-	
	Library Assistant	50,859	50,859	*union contractual increase
	Longevity	100	100	
	Time off and weekend coverage	10,638	10,638	
	Total Other:	323,450	329,243	
1001-10-15111-0800-150005	Circulation Librarian	173,851	182,417	increased hours
	Reference Librarian	76,528	73,924	decreased hours
	Circulation Paid Time Off Coverage	3,130	3,130	
	Reference Paid Time Off Coverage	970	970	
	Custodian	16,224	16,224	
	Total PT:	270,702	276,665	
	Allowance for unused hours/alternate funding source	(13,221)	(8,864)	
		257,481	267,801	
	Total Library:	668,931	685,044	
	Headcount-FT	7	7	
	Headcount-PT	25	25	

Hours/yr	Blended		\$ Amount		Hours/yr	Blended		\$ Amount	
	23-24	23-24				24-25	24-25		
11,069	\$	15.71	\$	173,851	11,564	\$	15.77	\$	182,417
3,381	\$	22.63	\$	76,528	3,246	\$	22.77	\$	73,924
200	\$	15.65	\$	3,130	200	\$	15.65	\$	3,130
40	\$	24.25	\$	970	40	\$	24.25	\$	970
1,014	\$	16.00	\$	16,224	1,014	\$	16.00	\$	16,224

SALARY SUMMARY	23-24	24-25
LIBRARY SALARY ADMIN	88,000	88,000
LIBRARY SALARY OTHER	323,450	329,243
LIBRARY SALARY PT	257,481	267,801
	668,931	685,044

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - LIBRARY

EXPENDITURES:

1001-10-15111-0800-151850	LIBRARY BOOKS	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Adult Fiction		15,000	15,000				15,000	
Adult Nonfiction		9,000	9,000				9,000	
Standing Orders		490	490				490	
Adult & Teen Audiobooks		2,293	2,000				2,000	
Teen Books		3,550	3,550				3,550	
Juvenile Books		14,800	14,800				14,800	
		45,133	44,840	-	-	-	44,840	
1001-10-15111-0800-151855	LIBRARY BIBLIOMATION	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Operating Assessment		39,339	39,701				39,701	Quote
Databases		7,300	7,893				7,893	Quotes from vendors. Funding partially through operating budget and alternate sources.
CEN Internet		1,500	1,386				1,386	Quote
Supplies		280	800				800	Quotes from vendors. Increase prices in book processing supplies.
		48,419	49,780	-	-	-	49,780	
1001-10-15111-0800-151860	LIBRARY MATERIALS	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
Adult DVD's		3,850	4,000				4,000	Increased circs FY23 and projected to continue.
Databases		1,500	2,631				2,631	Quotes from vendors. Funding partially through operating budget and alternate sources.
Magazines & Newspapers		6,500	6,989				6,989	Quotes from vendors.
Adult Programs		1,500	2,500				2,500	Increase to move this cost from the Wheeler Trust in a progressive method.
Juvenile DVD's		1,000	880				880	FY23 circs decreased 12%
Juvenile Programs		1,500	2,500				2,500	Increase to move this cost from the Wheeler Trust in a progressive method.
Downloadables -		18,703	21,000				21,000	FY24 circs trending higher.
		34,553	40,500	-	-	-	40,500	
1001-10-15111-0800-153385	LIBRARY OFFICE EXPENSE	23-24 Final Budget	24-25 Department	24-25 FS Adj	24-25 TC Adj	24-25 BOF Adj	24-25 Total Budget	Explanation
General Library Supplies		3,500	4,982				4,982	4 yr. avg.
Special copy supplies		588	588				588	flat
Confernces/Workshops		1,200	1,200				1,200	4 yr. avg. \$1,291
Dues & Subscriptions (ALA, PIA, CLA, CLC, FLAG)		3,000	4,107				4,107	Also includes website, Zoom, Makerspace equipment software, and movie licensing
Toner Cartridges		900	900				900	Subscriptions increase
		9,188	11,777	-	-	-	11,777	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15111-0800-153485	LIBRARY R & M EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Elevator contract		3,935	7,535				7,535	contract \$3,935 and required valve test \$3,600 every 5 years
Assa Abloy - auto doors		650	463				463	
Gentech		410	399				399	Trend
Red Hawk Fire (Sprinklers)		240	710				710	
State of CT Elevator		240	240				240	
Entryway carpet service		207	580				580	
Edgerton		1,600	2,834				2,834	Trend
Wind River Environmental-septic		428	720				720	Quote
Shelton Alarms		624	624				624	Trend
Brake Fire Protection		5,900	1,950				1,950	FY24 5yr maintenance due, FY25 regular maintenance
Mass. Fire Technologies Fire Exit and Extinguisher testing		100	180				180	Trend
Grainger		400					-	
Repairs		14,500	16,444				16,444	Trend-AC & Heat
Supplies		3,000	3,650				3,650	
		32,234	36,329	-	-	-	36,329	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15111-0800-153563	LIBRARY ELECTRIC	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Electric		71,281	65,000				65,000	
		71,281	65,000	-	-	-	65,000	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15111-0800-153564	LIBRARY HEAT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Heat-Natural Gas		23,878	22,000				22,000	
		23,878	22,000	-	-	-	22,000	
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-15111-0800-153565	LIBRARY UTILITIES OTHER	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Aquarion		4,300	3,827				3,827	
		4,300	3,827	-	-	-	3,827	
BUDGET - LIBRARY								
REVENUES:								
		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
1001-10-14003-140155	LIBRARY REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Library fines		4,000	3,000				3,000	Trend
		4,000	3,000	-	-	-	3,000	

PARKS & RECREATION DEPARTMENT

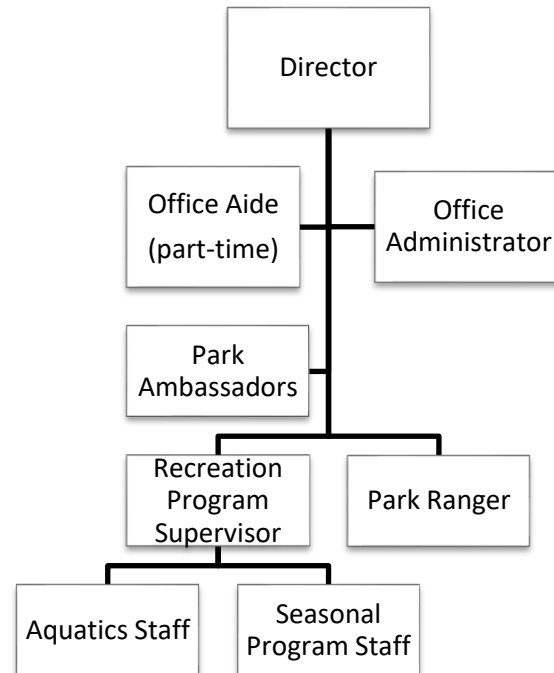
The Monroe Parks and Recreation Department provides leadership and expertise for the development, promotion and delivery of a comprehensive schedule of recreational and cultural opportunities for the citizens of the community. In addition, the department shares responsibility with the Public Works Department for the effective management, development and assists in maintenance of town designated park areas and their related facilities.

PRIMARY PROGRAMS & SERVICES

- Currently responsible for all program operational needs of Wolfe Park, Webb Mountain Campground, Ron Wallisa Memorial Pool, Great Hollow Lake, the Monroe section of both the Lake Zoar Boat Ramp and Housatonic Rails to Trails.
- Summer Fun Days camp program.
- Arts in the Park Summer Concert Series and primary liaison with the Monroe Farmer's Market.
- Youth Athletics (tennis, recreational basketball, youth travel basketball, diving classes, pre-school indoor & outdoor soccer, pre-school outdoor baseball, swim lessons, floor hockey, volleyball, junior golf, hula hoop fitness classes, cross country running clinics, pre-school basketball, flag football, hip-hop dance lessons, lacrosse, flag football, karate and ski & snowboard program.)
- Coordinates reservations for various activities/amenities (picnics, camping, court scheduling, field use, special events, company rentals, school class days, town-wide events and collaborations with volunteers at the youth league sports level and coaches at the Board of Education)
- Passive recreation activities (arts & crafts, fishing programs, certification programs in babysitting & lifeguarding, trainings to become a water safety instructor, culinary arts, magic classes, computer and stem activities)
- Adult recreation activities (water aerobics, swim lessons, volleyball, pickleball, basketball, tennis, karate and assist in co-sponsorship with men's & women's softball leagues with neighboring towns.)
- Family activities (Family Fun Nights at the pool, Character Dinner Series, Family Movie Nights, Family Entertainment Shows, Gingerbread House Decorating Contest, Scavenger Hunt, Scarecrow Contest, Snow Sculpture Contest, Trails Day Hike, Letters to Santa Program and Photo Contest)
- Joint programming with the Monroe Senior Center- Aquatics, Pickleball and Trips. Collaboration with various Girl Scout and Boy Scout Troops to pursue their Bronze, Silver, Gold and Eagle Scout Award projects.
- Intergenerational programming (Wolfe Park Regatta, Family Martial Arts and Pickleball)

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

ORGANIZATION CHART



PERFORMANCE METRICS

	<u>2021</u>	<u>2022</u>	<u>2023</u>
Wolfe Park Pool attendance	12,403	17,307	13,419
Wolfe Park Pool memberships	1244	890	763
Great Hollow Lake attendance	14,319	15,649	13,908
Picnic reservations	101	114	111
Camping reservations	468	353	413
Summer Fun Days participants	792	960	1164
Youth Basketball participants	0*	270	306

*No youth basketball league because of COVID-19 Restrictions winter 20/21

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

SIGNIFICANT ACCOMPLISHMENTS

- Continued to identify and upgrade existing lighting at Wolfe Park.
- Two brand new basketball courts were installed at Wolfe Park using funds we secured a \$150,000.00 state grant for part of the cost. These courts received new nets, basketball hoops and fencing. Two pickleball court areas were lined on the basketball courts to meet the demand of use and programming.
- Continued to add picnic tables throughout Wolfe Park in a third year of a five-year plan.
- Collaborated with the Town Planner, Economic & Community Development and Public Works Department to complete the Wolfe Park Field Project. This gives Wolfe Park two additional areas for recreational program needs for youth and adult participation is athletics once grass is grown and turf is established.
- Added wind screens to the tennis/pickleball courts.
- Assisted in a very successful Bicentennial Weekend Concert series and Fireworks Night at Wolfe Park.
- Collaboration with Human Resources Department to provide internship opportunities for students in Recreation and Leisure Studies Program at local universities.
- Revitalized the Adult Swimming Lesson Program
- Develop a partnership with the Masuk Athletic Department to offer youth sport camps with the High School Coaching staff in soccer, baseball and basketball.

GOALS & OBJECTIVES

- Continue to explore adult programming and some intergenerational opportunities for the town.
- Assisting in the implementation and completion of the new bike trail extension of the “Rails to Trail” line.
- Evaluate deferred projects such splash pad and overflow parking lot with Public Works Department.
- Collaborate with the Public Works and Health Department to make modifications at the Great Hollow Lake beach area and the Monroe section of the Lake Zoar Boat Ramp.
- Develop a plan of diverse programming as we prepare for the town to purchase the former St. Jude school building.

BUDGET HIGHLIGHTS

- Reductions in Building & Ground Maintenance, Operating Expense, Equipment Expense lines for expenditures that continue to follow personnel moving to Public Works for a second budget year.
- Seasonal salary increases driven by Connecticut minimum wage increase mandates to \$15.69 starting January 1, 2024 and to stay competitive with surrounding communities to attract and maintain proper staff needs.

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

- Increases in fuel and utilities based upon current usage at significant price increases that was combined in a three year contract for gasoline, heating oil, propane with the assistance of the Public Works Department and water (7%) and natural gas (10%) stayed separate with their own changes.
- Increases in the cost of garbage collection, portable toilet rentals and mandatory water testing for the lake area that are needed to run operations at Wolfe Park and Webb Mountain Park.
- Increase in Wolfe Park Improvements and Maintenance line items to reflect the need for new beach sand at Great Hollow Lake, water fountain replacements at Field #1 & Field #6 and inside the Wolfe Park Pool.

BUDGET - PARKS & RECREATION		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2023-2024 TO 2024-2025	
EXPENDITURES:		Actual	YTD 12/31/17	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0810										
1001-10-15111-0810-150001	P & R SALARY ADMIN	80,548	43,904	88,100	88,100	-	-	-	88,100	-	0.00%
1001-10-15111-0810-150003	P & R SALARY OTHER	360,783	73,048	149,055	159,440	-	-	-	159,440	10,385	6.97%
1001-10-15111-0810-150005	P & R SALARY PT	252,375	130,069	175,029	185,731	-	-	-	185,731	10,702	6.11%
1001-10-15111-0810-150015	P & R OVERTIME	13,603	-	2,952	2,952	-	-	-	2,952	(0)	0.00%
1001-10-15111-0810-151910	P & R VENDOR	1,425	-	3,500	3,000	-	-	-	3,000	(500)	-14.29%
1001-10-15111-0810-151920	P & R PARK IMPROVEMENTS	58,369	886	12,367	19,185	-	-	-	19,185	6,818	55.13%
1001-10-15111-0810-153045	P & R BUILDING & GROUND MAINTENANCE	74,045	11,430	47,000	54,082	-	-	-	54,082	7,082	15.07%
1001-10-15111-0810-153145	P & R EQUIPMENT EXPENSE	12,905	-	-	-	-	-	-	-	-	0.00%
1001-10-15111-0810-153385	P & R OFFICE EXPENSE	4,564	983	6,450	5,300	-	-	-	5,300	(1,150)	-17.83%
1001-10-15111-0810-153390	P & R OPERATING EXPENSE	20,068	1,968	8,000	8,700	-	-	-	8,700	700	8.75%
1001-10-15111-0810-153563	P & R ELECTRIC	36,289	22,616	47,241	52,910	(7,678)	-	-	45,232	(2,009)	-4.25%
1001-10-15111-0810-153564	P & R HEAT	17,591	4,779	15,338	14,016	-	-	-	14,016	(1,322)	-8.62%
1001-10-15111-0810-153565	P & R UTILITIES OTHER	18,680	11,286	22,299	24,602	-	-	-	24,602	2,303	10.33%
1001-10-15111-0810-153579	P & R VEHICLE FUEL	14,324	773	1,304	1,557	-	-	-	1,557	253	19.40%
1001-10-15111-0810-153580	P & R VEHICLE EXPENSE	8,558	1,183	3,140	3,650	-	-	-	3,650	510	16.24%
TOTAL PARKS & REC EXPENDITURES:		974,127	302,924	581,775	623,225	(7,678)	-	-	615,547	33,772	5.80%

REVENUES:		22-23	23-24	23-24	24-25	24-25	24-25	24-25	24-25	2017-2018 TO 2018-2019	
		Actual	YTD 12/31/17	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total FS Budget	\$ CHG	% CHG
1001-10-14007-140705	RECREATION DEPARTMENT FEES REVENUE	197,815	88,926	190,500	190,500	-	-	-	190,500	-	0.00%
TOTAL PARKS & REC REVENUES:		197,815	88,926	190,500	190,500	-	-	-	190,500	-	0.00%

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

SALARY DETAIL - PARKS & RECREATION

		Budget	Budget						
		<u>23-24</u>	<u>24-25</u>						
Dept 0810									
1001-10-15111-0810-150001	Director Parks & Rec Admin	88,000	88,000						
	Longevity	100	100						
	Total Admin:	88,100	88,100						
1001-10-15111-0810-150003	Office Administrator	47,723	47,523	new hire					
	Longevity	-	-						
	Other-Recreation Supervisor	53,582	55,189						
	Longevity	-	-						
	Overtime	-	-						
	Park Ranger	47,750	56,728	*union contractual step increase					
	Longevity	-	-						
	Total Other:	149,055	159,440	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
				<u>23-24</u>	<u>23-24</u>	<u>23-24</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>
1001-10-15111-0810-150005	PT- Office Staff	13,922	16,731	Increased hours	844	\$ 16.50	\$ 13,922	1,014	\$ 16.50
	Seasonal Staff	161,107	169,000						\$ 16,731
		175,029	185,731						
1001-10-15111-0810-150015	Overtime-Holiday	2,952	2,952						
		2,952	2,952						
Total Park and Recreation:		415,136	436,223						
Headcount-FT		4	4						
Headcount-PT		1	1						
Headcount-PT Seasonal		60	60						

SALARY SUMMARY	<u>23-24</u>	<u>24-25</u>
P & R SALARY ADMIN	88,100	88,100
P & R SALARY OTHER	149,055	159,440
P & R SALARY PT	175,029	185,731
P & R SALARY OVERTIME	2,952	2,952
	415,136	436,223

<u>FY25 Seasonal Salary Schedule - Proposed</u>		<u>Effective 7/1/24-6/30/25</u>	
*Rate shall be the greater of (a) minimum rate below or (b) the calculated step increase, not to exceed the rate cap			
Title	Minimum	Annual Step Increase	Hourly Rate Cap
Admissions Monitor	\$15.69	.25/hr above previous rate	\$18.00
Lifeguards	\$17.00	.50/hr above previous rate	20
Shift Leader (LG ONLY IF NO POOL/LAKE MANAGER)	\$0.25 in addition to current rate of pay when assigned the shift		
Pool/Lake Manager	\$17.50	1.00/hr above previous rate	\$22.00
Park Ambassadors	\$16.00	.50/hr above previous rate	\$19.50
Summer Fun Days			
SFD Counselor	\$15.69	.25/hr above previous rate	\$19.00
SFD Specialty Counselor	\$0.25 in addition to current rate of pay when assigned the duty		
sfd Tweens Coordinator (Travel Camp)	\$18.00	.75/hr above previous rate	\$24.00
SFD Assistant Director (PreK-2 grade)	\$18.00	.75/hr above previous rate	\$24.00
SFD Assistant Director (3rd-5th grade)	\$18.00	.75/hr above previous rate	\$24.00
SFD Director	\$23.00	1.00/hr above previous rate	\$27.00
Seasonal Intern (3 month only 1 for each season if applicable)	\$15.69	Current Minumum Wage Rate	\$16.00
*= summer and/or one winter pool season (minimum eight weeks) equals a year working above. A winter pool or summer employee working their first year will not be considered to be in their second year just by working the following summer (or winter). If re-employed the following winter (or summer) they will be in year two.			

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

BUDGET - PARKS & RECREATION

EXPENDITURES:

	23-24	24-25	24-25	24-25	24-25	24-25	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15111-0810-151910 P & R VENDOR							
Red Cross certifications	1,500	2,000				2,000	increase in Red Cross Fees
Seasonal programs	2,000	1,000				1,000	Some programs shifted to other lines
	3,500	3,000	-	-	-	3,000	
1001-10-15111-0810-151920 P & R PARK IMPROVEMENTS							
LED light bulbs/fixtures for poles at WP (3 poles for 3 years)	2,000	2,200				2,200	estimate increase from PW
Picnic Table Replacement (3 tables for 5 years)	2,800	3,400				3,400	Estimate increase from vendor used
Two outdoor free standing bubbler stations (Field 1 area & Field 6 at Lake area)		10,385				10,385	Replace two broken fountains at pool with one bubbler
replace water fountain inside pool area		1,300				1,300	Replace outdated/unsanitary fountains
Door replacement at Wolfe Park Pool	7,567					-	
Hand Dryer Replacements		1,900				1,900	Need to replace 14 hand dryers throughout bathrooms at park
	12,367	19,185	-	-	-	19,185	
1001-10-15111-0810-153045 P & R BUILDING & GROUND MAINTENANCE							
Pool supplies, technicians, equipment, service	18,000	19,000				19,000	
Beach Sand-Great Hollow Lake		5,082				5,082	
Building repairs and service	21,000	22,000				22,000	
Toiletries and cleaning supplies	8,000	8,000				8,000	
	47,000	54,082	-	-	-	54,082	
1001-10-15111-0810-153385 P & R OFFICE EXPENSE							
Postage and Mailings Supplies	1,000	1,200				1,200	increase as we took back Santa Letters and need for sponsors solic
Department Membership/Passes Material	2,700	2,500				2,500	decrease in cost to order cards/passes
Toner	350	400				400	small increase-Need at pool house only
Register/ charge receipts/ office equipment	1,200	1,200				1,200	Office supplies needed often
Water Delivery	1,200					-	moved to DPW
	6,450	5,300	-	-	-	5,300	
1001-10-15111-0810-153390 P & R OPERATING EXPENSE							
Dues, trainings, seminars, conferences	2,000	2,500				2,500	increase due to more staff attending
Water testing and medical supplies	3,100	2,900				2,900	decrease since MPH did some inhouse
Alarm and Fire Services	1,000	1,200				1,200	increase for services of alarm call
Dept. staff t-shirts, hats, sweatshirts (FT. PT)	1,000	1,200				1,200	slight increase in cost
Uniform (Park Ranger)	800	800				800	
Uniform Cleaning (per contract)	100	100				100	
	8,000	8,700	-	-	-	8,700	
1001-10-15111-0810-153563 P & R ELECTRIC							
Eversource Supply	47,241	52,910	(7,678)			45,232	Trend
	47,241	52,910	(7,678)	-	-	45,232	

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

		23-24	24-25	24-25	24-25	24-25	24-25	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15111-0810-153564 P & R HEAT								
East River Energy (#2 oil)		15,338	14,016				14,016	Current usage and decrease in price
Heating and hot water for Wolfe Park poolhouse building, patio bathroom, Maintenance headquarters.							-	
		15,338	14,016	-	-	-	14,016	
		23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15111-0810-153565 P & R UTILITIES OTHER		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Trash removal (All American)		7,192	7,500				7,500	
Seasonal Toilets (Great Hollow Lake, Webb Mountain and Picnic Areas at WP)		5,400	6,450				6,450	
Telephone systems and monitoring		350	350				350	
Aquarion Water Service		6,780	7,255				7,255	
CO2 Tank for Wolfe Park Pool		1,625	2,000				2,000	
Propane Services		952	1,047				1,047	
		22,299	24,602	-	-	-	24,602	
		23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15111-0810-153579 P & R VEHICLE FUEL		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Gasoline - Park Ranger Vehicle		1,304	1,557				1,557	
		1,304	1,557	-	-	-	1,557	
		23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-15111-0810-153580 P & R VEHICLE EXPENSE		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Repairs and general maintenance to Dept. Fleet		2,500	3,000				3,000	gas tank meter in Trailblazer needs to be repair
Parts and Tires - Park Ranger Vehicle		\$ 640	\$ 650				650	
		3,140	3,650	-	-	-	3,650	
BUDGET - PARKS & RECREATION								
REVENUES:								
		23-24	24-25	24-25	24-25	24-25	24-25	
1001-10-14007-140705 RECREATION DEPARTMENT FEES REVENUE		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Ron Wallisa Memorial Pool & Great Hollow Lake and Lake Zoar		150,000	150,000				150,000	
Picnic Reservations		27,000	27,000				27,000	
Camping Permits - Webb Mountain Park		9,000	9,000				9,000	
Private Pool Rentals		1,500	1,500				1,500	
Concession stand		3,000	3,000				3,000	
		-					-	
		190,500	190,500	-	-	-	190,500	Trend



CAPITAL

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PROPOSED CAPITAL BUDGET

CAPITAL EXPENDITURES BY DEPARTMENT	BONDING	CAPITAL RESERVE	OPERATING BUDGET	POLICE PRIVATE DUTY	GRANTS/ OTHER	TOWN ROAD FUND	TOTAL
<u>BOARD OF EDUCATION</u>							
<u>FACILITIES:</u>							
<u>MASUK</u>							
Replace Carpet in Library	85,000						85,000
							-
<u>JOCKEY HOLLOW</u>							
Auditorium upgrade, power system, console control & lighting	150,000						150,000
Roof Replacement	1,500,000						1,500,000
Driveway/Parking Lot	350,000						350,000
Office/Library Carpet	125,000						125,000
<u>SYSTEMWIDE</u>							
HVAC Assessment - Systemwide (State Mandated)	250,000						250,000
<u>EMS</u>							
New Ambulance					225,000		225,000
EMS Portable Radio Replacement	100,000						100,000
<u>FIRE SERVICES</u>							
Monroe-Thermal Imaging Camera Replacement (6 Cameras)		31,500					31,500
Monroe-Mutli-Gas Meter Replacement (10 Meters)		23,000					23,000
Monroe-18 Shelton Rd Station Front Lot Drainage Repair (estimate to be c	100,000						100,000
Monroe-Engine Tanker 75 (2009 Sutphen Monarch) (Evaluate FY24)	900,000						900,000
Stevenson-Hurst "Jaws of Life" Battery operated cutting tool		15,000					15,000
Stevenson-Replace 3 Mobile Radios		36,000					36,000
Stepney-New Pumper	900,000						900,000
<u>P&Z</u>							
Map Printer		10,490					10,490
<u>SENIOR CENTER</u>							
LED Lighting Upgrades-Eversouce Loan			3,981				3,981
AC Maintenance		10,000					10,000
Septic System Replacement		50,000			200,000		250,000
<u>LIBRARY</u>							
LED Lighting Upgrades			132,018				132,018
							-
<u>PARKS & RECREATION</u>							
Pedestal Picnic Table with Shade Structure		29,146					29,146
Pool Cover for Wolfe Park Pool		20,450					20,450
<u>POLICE</u>							
Police Car Replacement Plan-3 cars plus uplift			93,043	93,043			186,086
Animal Shelter Repairs				870,000			870,000

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

PROPOSED CAPITAL BUDGET - CONTINUED

CAPITAL EXPENDITURES BY DEPARTMENT	BONDING	CAPITAL RESERVE	OPERATING BUDGET	POLICE PRIVATE DUTY	GRANTS/ OTHER	TOWN ROAD FUND	TOTAL
<u>PUBLIC WORKS</u>							
Town Paving Program	1,000,000						1,000,000
6-Wheel & 10-Wheel Truck Replacement Plan	590,000						590,000
Qualified Town Aid Road Expenditures						523,166	523,166
Town Hall Chiller			69,915				69,915
Ford F-550 Truck with Plow & Spreader	98,000						98,000
Roof Replacement - Hwy Garage	260,000						260,000
Town Hall Cupola repair & painting		40,000					40,000
Town Hall Gutter Repairs/replacement					115,000		115,000
Corrugated Metal Roof/Wall system for containers and small storage	150,000						150,000
Wolf Park, Modification of Entrance at Maintenance Area, Cutlers Farm Road	80,000						80,000
Highway Office Renovations & Upgrades	75,000						75,000
Roof Replacement - Hwy Office	135,000						135,000
Back Hoe	265,000						265,000
St Jude Phase 1 improvements (project discussion & phasing TBD)					842,440		842,440
St Jude Phase 2 improvements & contingency (project discussion & phasing TBD)					381,810		381,810
Steam Jeny / Pressure Washer		8,000					8,000
Public Works Vehicle Replacement - fleet pool replacement	58,000						58,000
Stevenson FD Chiefs Vehicle Replacement	85,000						85,000
	7,256,000	273,586	298,957	963,043	1,764,250	523,166	11,079,002
<u>ADJUSTMENTS:</u>							
Projected Bond Issuance Costs	123,352						123,352
TOTAL FISCAL YEAR 2023-2024 PROPOSED CAPITAL BUDGET	7,379,352	273,586	298,957	963,043	1,764,250	523,166	11,202,354

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

5-YEAR CAPITAL IMPROVEMENT PLAN

PROJECT BY DEPARTMENT	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	TOTAL
<u>BOARD OF EDUCATION</u>						
<u>Facilities:</u>						
<u>Masuk</u>						
Replace Carpet in Library	85,000					85,000
Upgrade Pool Heat System		100,000				100,000
Replace Stadium Bleachers		250,000				250,000
Turf Field & Track Replacement			1,000,000			1,000,000
Roof Restoration - Old Sections			2,500,000			2,500,000
Paving Parking Lot and Driveway					500,000	500,000
Library Furniture					60,000	60,000
<u>Jockey Hollow</u>						
Auditorium upgrade, power system, console control & lighting	150,000					150,000
Roof Replacement	1,500,000					1,500,000
Driveway/Parking Lot	350,000					350,000
Office/Library Carpet	125,000					125,000
Boiler/Burner Upgrade		350,000				350,000
HVAC/Air Conditioning Building				1,000,000		1,000,000
<u>Stepney Elementary</u>						
Pave Parking Lot		350,000				350,000
Restoration of 4 Bathrooms (2 Student/2 Staff)			190,000			190,000
New Drop Ceiling & New Lighting - Lower Hallway			375,000			375,000
Main Office Restoration					200,000	200,000
<u>Fawn Hollow</u>						
Paint Ceiling & Walls in Gymnasium		35,000				35,000
Gymnasium Floor					150,000	150,000
<u>Monroe Elementary</u>						
Install Lighting & Expand , Pave Parking Lots		500,000				500,000
New Roof		1,500,000				1,500,000
Upgrade/Replace Heating System		450,000				450,000
Renovate Bathrooms (4 Student/ 3 Staff)		250,000				250,000
HVAC - Cafeteria/Kitchen		250,000				250,000
Exterior Door Replacement		75,000				75,000
Cafeteria Kitchen Floor					200,000	200,000
Sidewalk from back to front of building					100,000	100,000
<u>Systemwide</u>						
HVAC Assessment - Systemwide (State Mandated)	250,000					250,000
Salt Shed				50,000		50,000
Ford F-350 Pick Up Truck with Plow & Sander				85,000		85,000
TOTAL	2,460,000	4,110,000	4,065,000	1,135,000	1,210,000	12,980,000
BONDING	2,460,000	4,110,000	4,065,000	1,135,000	1,210,000	12,980,000
GRANTS/OTHER (EDUCATION CAPITAL RESERVE)						-
CAPITAL RESERVE						-
BOE SPECIAL REVENUE						-
TO BE DETERMINED						-
TOTAL	2,460,000	4,110,000	4,065,000	1,135,000	1,210,000	12,980,000

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

5-YEAR CAPITAL IMPROVEMENT PLAN – CONTINUED

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2024-25	FY2025-26	FY2026-27	FY2026-27	FY2026-27	TOTAL
EMERGENCY MEDICAL SERVICES						
New Ambulance	225,000					225,000
EMS Portable Radio Replacement	100,000					100,000
TOTAL	325,000	-	-	-	-	325,000
BONDING						
GRANTS/OTHER	100,000	-	-	-	-	100,000
CAPTIAL RESERVE	225,000	-	-	-	-	225,000
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	325,000	-	-	-	-	325,000
FIRE-MONROE						
Thermal Imaging Camera Replacement (6 Cameras)	31,500					31,500
Mutli-Gas Meter Replacement (10 Meters)	23,000					23,000
18 Shelton Rd Station Front Lot Drainage Repair - <i>*note (estimate to be discussed)</i>	100,000					100,000
Engine Tanker 75 (2009 Sutphen Monarch) (Evaluate FY24)	900,000					900,000
Engine Tanker 75 (2009 Sutphen Monarch)		550,000				550,000
Truck 77 (2019 KME)		1,250,000				1,250,000
Ventilation Saw Replacement (6 saws)		19,000				19,000
Ventilation Fan Replacement (3 fans)		20,000				20,000
Vehicle Extrication Equipment Replacement			107,000			107,000
Utility 74 (2019 Chevy Silverado)					80,000	80,000
Chief Cars 701 and 702 (Two 2021 Dodge Durangos)					160,000	160,000
TOTAL	1,054,500	1,839,000	107,000	-	240,000	3,240,500
BONDING						
CAPITAL RESERVE	1,000,000	1,800,000	107,000	-	240,000	3,147,000
TO BE DETERMINED	54,500	39,000	-	-	-	93,500
TOTAL	1,054,500	1,839,000	107,000	-	240,000	3,240,500
FIRE-STEVENSON						
Hurst "Jaws of Life" Battery operated cutting tool	15,000					15,000
Replace 3 Mobile Radios	36,000					36,000
Brush 310 Refurb (re-evaluate refurb / replace annually)		100,000				100,000
2 Garage Doors Replacement			65,000			65,000
Evaluate and Refurb Tanker 315				120,000		120,000
TOTAL	51,000	100,000	65,000	120,000	-	336,000
BONDING						
CAPITAL RESERVE	-	100,000	65,000	120,000	-	285,000
GRANTS/OTHER	51,000	-	-	-	-	51,000
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	51,000	100,000	65,000	120,000	-	336,000

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	TOTAL
<u>FIRE-STEPNEY</u>						
New Pumper	900,000					900,000
						-
TOTAL	900,000	-	-	-	-	900,000
BONDING	900,000	-	-	-	-	900,000
CAPITAL RESERVE	-	-	-	-	-	-
GRANTS/OTHER	-	-	-	-	-	-
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	900,000	-	-	-	-	900,000
<u>SENIOR CENTER</u>						
LED Lighting Upgrades-Eversouce Loan	3,981	3,981	3,981	3,981	3,981	19,905
AC Maintenance	10,000	10,000	10,000	10,000	10,000	50,000
Septic System Replacement	250,000					250,000
TOTAL	263,981	13,981	13,981	13,981	13,981	319,905
BONDING	-	-	-	-	-	-
GRANTS/OTHER	200,000	-	-	-	-	200,000
CAPITAL RESERVE	60,000	10,000	10,000	10,000	10,000	100,000
OPERATING BUDGET	3,981	3,981	3,981	3,981	3,981	19,905
TOTAL	263,981	13,981	13,981	13,981	13,981	319,905
<u>PLANNING & ZONING</u>						
Map Printer	10,490					10,490
						-
TOTAL	10,490	-	-	-	-	10,490
BONDING	-	-	-	-	-	-
CAPITAL RESERVE	10,490	-	-	-	-	10,490
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	10,490	-	-	-	-	10,490
<u>LIBRARY</u>						
LED Lighting Upgrades-Eversouce Loan	132,018					132,018
Replace 7 laptops		16,500				16,500
Security Upgrades for External and Internal Access		23,800				23,800
Rolling replacement of computers			18,000	18,720		36,720
Replace 6 HVAC units				85,115	88,519	173,634
TOTAL	132,018	40,300	18,000	103,835	88,519	382,672
BONDING	-	-	-	85,115	88,519	173,634
CAPITAL RESERVE	-	40,300	18,000	18,720	-	77,020
OPERATING BUDGET	132,018	-	-	-	-	132,018
TOTAL	132,018	40,300	18,000	103,835	88,519	382,672

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

5-YEAR CAPITAL IMPROVEMENT PLAN – CONTINUED

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	TOTAL
<u>PARKS & RECREATION</u>						
Pedestal Picnic Table with Shade Structure	29,146					29,146
Pool Cover for Wolfe Park Pool	20,450					20,450
Concert Bandshell		156,890				156,890
Passenger Mini Bus		135,935				135,935
Lights for Tennis/Pickball Court and small practice field				28,000		28,000
TOTAL	49,596	292,825	-	28,000	-	370,421
BONDING	-	292,825	-	-	-	292,825
CAPITAL RESERVE	49,596	-	-	28,000	-	77,596
GRANTS/OTHER	-	-	-	-	-	-
WOLFE PARK - FIELD ASSESSMENT	-	-	-	-	-	-
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	49,596	292,825	-	28,000	-	370,421
	FY2024-25	FY2025-26	FY2026-27	FY2026-27	FY2026-27	TOTAL
<u>POLICE</u>						
Police Car Replacement Plan-3 cars plus uplift	186,086	183,738	192,925	202,571	212,699	978,019
Animal Shelter Repairs	870,000					870,000
Police Body Worn Camera replacement system - end of life		250,000				250,000
TOTAL	1,056,086	433,738	192,925	202,571	212,699	2,098,019
BONDING	-	250,000	-	-	-	250,000
OPERATING BUDGET	93,043	91,869	96,463	101,286	106,350	489,010
POLICE SPECIAL DUTY	963,043	91,869	96,463	101,286	106,350	1,359,010
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	1,056,086	433,738	192,925	202,571	212,699	2,098,019

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

5-YEAR CAPITAL IMPROVEMENT PLAN – CONTINUED

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	TOTAL
PUBLIC WORKS						
Town Paving Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
6-Wheel & 10-Wheel Truck Replacement Plan	590,000	600,000	660,000	660,000	660,000	3,170,000
Qualified Town Aid Road Expenditures	523,166	523,166	523,166	523,166	523,166	2,615,830
Town Hall Chiller	69,915					69,915
Ford F-550 Truck with Plow & Spreader	98,000		98,000		98,000	294,000
Roof Replacement - Hwy Garage	260,000					260,000
Town Hall Cupola repair & painting	40,000					40,000
Town Hall Gutter Repairs/replacement	115,000					115,000
Corrugated Metal Roof/Wall system for containers and small storage	150,000					150,000
Wolf Park, Modification of Entrance at Maintenance Area, Cutlers Farm Road	80,000					80,000
Highway Office Renovations & Upgrades	75,000	220,000				295,000
Roof Replacement - Hwy Office	135,000					135,000
Back Hoe	265,000				265,000	530,000
St Jude Phase 1 improvements (project discussion & phasing TBD)	842,440					842,440
St Jude Phase 2 improvements & contingency (project discussion & phasing TBD)	381,810					381,810
Steam Jeny / Pressure Washer	8,000					8,000
Public Works Vehicle Replacement - fleet pool replacement	58,000					58,000
Stevenson FD Chiefs Vehicle Replacement	85,000					85,000
Vehicle Replacement - fleet pool replacement		58,000				58,000
Stepney Station 2 renovation including replacement driveway		350,000				350,000
Stepney FD Chiefs Vehicle Replacement		90,000				90,000
New Public Works Building & Relocation		3,679,339				3,679,339
Town Hall Additions, Rennovations and Office Relocations (project discussion & phasing TBD)		3,600,000	4,000,000	4,000,000	3,600,000	15,200,000
Volvo L-90 Loader		255,000				255,000
Todd Drive Culvert Replacement		550,000				550,000
Sweeper		255,000				255,000
Grader		350,000				350,000
Utility truck with Aerial lift		187,500				187,500
Highway Facility -Security Cameras, Builidng Access Controls & Entry Gate			88,000			88,000
Street signs Vehicle Replacement			49,000			49,000
New Highway Garage			1,500,000			1,500,000
Trailer - 20 Ton			52,000			52,000
Install Doors on Garage Annex/Renovations			470,000			470,000
Stepney Station 2 replacement of generator with outdoor enclosure			200,000			200,000
Utility Tractor 4066 R			63,543			63,543
Senior Center Parking Lot Expansion, Additions & Improvements (project discussion & phasing TBD)			2,181,023			2,181,023
Salt Storage Facility - Highway Garage				400,000		400,000
Stepeny Station 1 renovation second floor				190,000		190,000
Stevenson Station 2 Upgrades				800,000		800,000
TOTAL	4,776,331	11,718,005	10,884,732	7,573,166	6,146,166	41,098,400
BONDING	2,796,000	11,194,839	10,260,566	7,050,000	5,623,000	36,924,405
CAPITAL RESERVE	48,000	-	101,000	-	-	149,000
TOWNWIDE PROJECT SCOPE & DESIGN DEVELOPMENT (CAPITAL RESERVE)	-	-	-	-	-	-
OPERATING BUDGET	69,915	-	-	-	-	69,915
TOWN ROAD FUND	523,166	523,166	523,166	523,166	523,166	2,615,830
GRANTS/OTHER	1,339,250	-	-	-	-	1,339,250
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	4,776,331	11,718,005	10,884,732	7,573,166	6,146,166	41,098,400
GRAND TOTAL	11,079,002	18,547,849	15,346,638	9,176,553	7,911,365	62,061,407

BUDGET AS PROPOSED BY THE TOWN COUNCIL FOR FISCAL YEAR 2024-2025

5-YEAR CAPITAL IMPROVEMENT PLAN - CONTINUED

5-YEAR CAPITAL IMPROVEMENT PLAN							
PROJECT BY DEPARTMENT	FY2024-25	FY2025-26	FY2026-27	FY2026-27	FY2026-27	TOTAL	
SOURCE OF FUNDS FOR CAPITAL EXPENDITURES							
BONDING	7,256,000	17,747,664	14,497,566	8,390,115	7,161,519	55,052,864	
CAPITAL RESERVE	273,586	89,300	129,000	56,720	10,000	558,606	
TOWNWIDE SCOPE & DESIGN DEVELOPMENT - CAPITAL RESERVE	-	-	-	-	-	-	
TO BE DETERMINED	-	-	-	-	-	-	
OPERATING BUDGET	298,957	95,850	100,444	105,267	110,331	710,848	
POLICE SPECIAL DUTY	963,043	91,869	96,463	101,286	106,350	1,359,010	
GRANTS/OTHER	1,764,250	-	-	-	-	1,764,250	
TOWN ROAD FUND	523,166	523,166	523,166	523,166	523,166	2,615,830	
BOE SPECIAL REVENUE	-	-	-	-	-	-	
WOLFE PARK - FIELD ASSESSMENT	-	-	-	-	-	-	
TOTAL CAPITAL EXPENDITURES BY FISCAL YEAR	11,079,002	18,547,849	15,346,638	9,176,553	7,911,365	62,061,407	
PROJECTED BOND ISSUANCE COSTS	123,352	301,710	246,459	142,632	121,746	814,153	
TOTAL CAPITAL EXPENDITURES & PROJECTED BOND ISSUANCE COSTS BY FISCAL YEAR	11,202,354	18,849,559	15,593,097	9,319,185	8,033,111	62,875,560	