

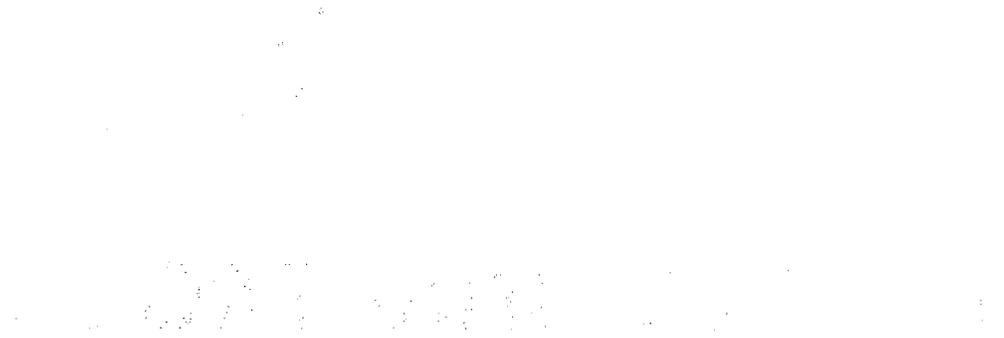
Town of Monroe

2016-2017

PROPOSED ANNUAL BUDGET
WORKBOOK INFORMATION



REGIONAL PROGRAMS



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FIRST SELECTMAN'S 2016-2017 PROPOSED BUDGET TO TOWN COUNCIL-FEBRUARY 8, 2016

DEPARTMENT: REGIONAL PROGRAMS									
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
	Dept 0250	Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%
REGIONAL PROGRAMS:									
1001-10-15101-0250-15130	RP CT CONF OF MUNICIPALITIES	12,053	12,240	12,053	12,240	-	12,240	-	0.00%
1001-10-15101-0250-15131	RP CT SMALL TOWN	1,025	1,025	1,025	1,025	-	1,025	-	0.00%
1001-10-15101-0250-15132	RP LAKE ZOAR AUTHORITY	23,906	23,281	23,281	21,365	-	21,365	(1,916)	-8.23%
1001-10-15101-0250-15133	RP REGIONAL PLANNING	8,876	8,876	8,876	8,876	-	8,876	-	0.00%
1001-10-15101-0250-15134	RP REGIONAL NETWORK PROG	-	-	-	-	-	-	-	-
1001-10-15101-0250-15135	RP PROBATE COURT	5,642	5,642	5,585	5,785	-	5,785	143	2.53%
1001-10-15101-0250-15136	RP SW CT EMS COUNCIL	-	-	-	-	-	-	-	-
1001-10-15101-0250-15137	RP SW REG MNLT HEALTH BD	1,500	1,500	1,500	1,500	-	1,500	-	0.00%
	TOTAL REGIONAL PROGRAMS	53,002	52,564	52,320	50,791	-	50,791	(1,773)	-3.37%
Explanation of Increases/Decreases:									
151320 Reduction mainly due to reduced projected spending on weed treatment.									
151350 Increased cost share for Monroe. Share cost with Trumbull and Easton.									

229



LAKE ZOAR AUTHORITY
P.O. Box 931 Southbury, CT 06488

RECEIVED
First Selectman's Office
Town of Monroe
12/03/15
J.B.

RECEIVED
First Selectman's Office
Town of Monroe
12/03/15

To: Member Town 1st Selectmen and Board of Finance
From: Lake Zoar Authority
Subject: Budget for Fiscal Year 2017
Date: December 3, 2015

This submits the Lake Zoar Authority fiscal 2017 budget of \$95,458 (worksheet attached).

The proposed budget results in a reduction of \$5667 from fiscal year 2016 budget which was \$101,125. The specific budget funding request to each town is decreased from \$23,281 to \$21,365.

The reduced budget is mainly due to reduced projected spending on weed treatment – we had expected a large increase in cost which did not come to fruition.

Respectively Submitted,

Bob Mouchantat
Lake Zoar Authority, Treasurer

LAKE ZOAR BUDGET WORKSHEET

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EXPENSES	Fiscal Year	Fiscal Year 2015/2016				Fiscal Year
	14/15	Budget	YTD Thru 10/31/15	Estimated	Estimated TOTAL	16/17
	Actual					Budget
Payroll - employees (Harvester)	\$0	\$0	\$0	\$0		\$0
Payroll- employees (Safety)	\$6,775	\$7,250	\$5,944	\$2,200		\$8,000
Payroll taxes	\$1,109	\$563	\$334	\$360		\$1,310
Payroll Processing Fee	\$909	\$737	\$445	\$595		\$1,074
Total Payroll & Taxes	\$8,793	\$8,550	\$6,724	\$3,155	\$9,879	\$10,383
Salaries - Law Enforcement	\$12,404	\$19,250	\$4,818	\$12,500		\$17,500
Total	\$12,404	\$19,250	\$4,818	\$12,500	\$17,318	\$17,500
Insurance - workers comp	\$1,285	\$1,000	(\$38)	\$1,250		\$1,250
Insurance - Boats	\$6,825	\$6,900	\$0	\$6,900		\$6,900
Insurance - liability	\$7,478	\$7,500	\$0	\$7,700		\$7,700
Total Insurance	\$15,588	\$15,400	(\$38)	\$15,850	\$15,812	\$15,850
Repairs & Maint	\$4,405	\$3,250	\$160	\$3,000		\$3,250
Operating Supplies	\$0	\$250	\$0	\$250		\$250
Boat Slips	\$3,220	\$3,350	\$0	\$3,350		\$3,500
Trailer storage	\$300	\$350	\$0	\$350		\$375
Boat Storage	\$700	\$1,250	\$0	\$1,250		\$1,350
Boat Equipment	\$482	\$1,000	\$0	\$1,000		\$1,000
Total Boats & Motors	\$9,107	\$9,450	\$160	\$9,200	\$9,360	\$9,725
Professional fees	\$875	\$850	\$0	\$875		\$875
Communications	\$0	\$0	\$0	\$0		\$0
Website	\$569	\$750	\$180	\$570		\$750
Misc	\$109	\$50	\$0	\$50		\$50
Copies	\$150	\$50	\$0	\$50		\$50
Clerical Expense	\$0	\$0	\$0	\$0		\$0
Office expense	\$69	\$0	\$0	\$0		\$0
Rent - Office	\$0	\$0	\$0	\$0		\$0
Postage	\$141	\$75	\$0	\$75		\$75
Total Office Expenses	\$1,913	\$1,775	\$180	\$1,620	\$1,800	\$1,800
Harvester Fuel	\$0	\$0	\$0	\$0		\$0
Boat fuel	\$4,842	\$5,000	\$2,155	\$2,000		\$4,500
Total Fuel	\$4,842	\$5,000	\$2,155	\$2,000	\$4,155	\$4,500
Consulting-Environmental	\$3,600	\$4,000	\$0	\$4,000		\$4,000
Water testing	\$0	\$0	\$0	\$0		\$0
Weed treatment	\$23,250	\$35,000	\$0	\$27,500		\$27,500
Total Water Quality	\$26,850	\$39,000	\$0	\$31,500	\$31,500	\$31,500
Advertising/Education	\$443	\$0	\$0	\$2,500	\$2,500	\$500
Memberships	\$0	\$200	\$0	\$200	\$200	\$200
Non-recurring Expense Fund	\$0	\$0	\$0	\$0	\$0	\$0
Weed Abatement Reserve Fund	\$0	\$0	\$0	\$0	\$0	\$0
Grant	\$0	\$0	\$0	\$0	\$0	\$0
Navigational Aids	\$3,418	\$2,500	\$0	\$3,500	\$3,500	\$3,500
Total	\$83,356	\$101,125	\$13,999	\$82,025	\$96,025	\$95,458
Budget	\$98,625					
REVENUE/ALLOCATIONS		Orig. Request				Request
Towns' Support	Actual	25%		Final		25%
Newtown	\$23,906	\$23,281		\$23,281		\$21,365
Monroe	\$23,906	\$23,281		\$23,281		\$21,365
Southbury	\$23,906	\$23,281		\$23,281		\$21,365
Oxford	\$23,906	\$23,281		\$23,281		\$21,365
Other	\$7	\$0		\$0		\$0
Carry Over	\$2,509	\$5,000		\$0		\$0
Adjustment (prior checks not cashed)	\$2,140	\$0		\$0		\$0
Corporate Support (power company)	\$10,000	\$3,000		\$10,000		\$10,000
Grand Total	\$110,280	\$101,125		\$103,125		\$95,458

FY15 Carryover
Refunded
\$26,924

January 6, 2016

Monroe Conservation & Water Resources Commission

Proposed Budget

July 1, 2016 – June 30, 2017

100.00	Annual Dues – Connecticut Land Conservation Council
100.00	Connecticut Association of Conservation and Inland Wetland Commissions Annual Convention – 2 members to attend @ \$50.00 each
600.00	Updated CWRC Brochure – Printing costs
200.00	Training of high school students to do water testing; 4 @ \$50.00 each
\$1,000.00	Total

At its January 6, 2016 meeting, the Conservation Commission unanimously approved the above budget for submission to the First Selectman.

Karen Burnaska, Vice Chair



January 8, 2016

RECEIVED
First Selectman's Office
Town of Monroe
JAN 11 2016 J.D.

The Honorable Steve Vavrek
First Selectman
Town of Monroe
7 Fan Hill Road
Monroe, CT 06468

Dear First Selectman Vavrek:

As you know the Connecticut Metropolitan Council of Governments provides planning services to the member municipalities of the Greater Bridgeport Planning Region. These services focus primarily on transportation issues and deficiencies, but we also review proposed zoning and land use changes in our communities, assist in environmental impact reviews and participate in economic development, GIS mapping and computer modeling. MetroCog is supported by a combination of federal assistance from the U.S. Department of Transportation, state funds provided through the Connecticut Department of Transportation and local contributions by member municipalities. The local dues raised are critical and necessary to provide the required match of federal aid funds.

Each year MetroCog notifies communities about their obligations to support the Council through membership dues. This letter is to inform you that the regional planning assessment for the Town of Monroe for fiscal year 2017 is \$8,876.00. In addition, further to our recent discussions regarding the long term maintenance of the regional GIS program a contribution of \$6,160.00 will also be assessed.

Thank you for your support of regional planning and I look forward to working with you and the Town of Monroe now and in the coming year. If you have any questions, please do not hesitate to contact me at (203)366-5405 or via email at bbidolli@ctmetro.org.

Very truly yours,

Brian T. Bidolli
Executive Director

PROBATE COURT DISTRICT OF TRUMBULL

Serving Easton, Monroe & Trumbull
Trumbull Town Hall, 5866 Main Street, Trumbull, Connecticut 06611-5416
Telephone (203)452-5068
Fax (203)452-5092

T.R. Rowe
Judge

Gail J. Hanna
Chief Clerk

January 14, 2016

RECEIVED
First Selectman's Office
Town of Monroe
JAN 19 2016

Hon. Steven Vavrek
First Selectman
Monroe Town Hall
7 Fan Hill
Monroe, CT 06468

Re: Probate Court Budget Request

Dear ~~First Selectman Vavrek~~:

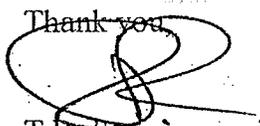
Steve

Enclosed is Probate Court's Budget Request for Fiscal Year 2016-2017. Monroe's share has been calculated in accordance with Connecticut General Statute 45a-8 *"If a probate district consists of more than one town, the expense shall be allocated to the towns in such proportion as the towns may determine by agreement or, in the absence of such agreement, in proportion to their grand lists last perfected."*

If you need additional information please do not hesitate to contact me or my Chief Clerk

Gail Hanna,

Thank you



T.R. Rowe
Probate Judge

Enclosures

BUDGET BY TOWN SUMMARY2016-2017

<u>TOWN</u>	<u>GRAND LIST</u>	<u>PERCENTAGE</u>
Trumbull	\$4,564,753,284	56.54
Monroe	\$2,168,081,200	26.87
Easton	<u>\$1,339,828,394</u>	<u>16.59</u>
TOTAL	\$8,072,662,878	100%

<u>BUDGET ITEM</u>	<u>REQUEST</u>	<u>TRUMBULL</u>	<u>MONROE</u>	<u>EASTON</u>
Microfilming	4,000	2,262	1,074	664
Telephone	4,340	2,454	1,166	720
Office Supplies	4,000	2,262	1,074	664
Postage	6,000	3,392	1,612	996
Legal Publications	300	170	80	50
Rental (Copier)	<u>2,900</u>	<u>1,640</u>	<u>779</u>	<u>481</u>
TOTAL:	\$21,540	\$12,180	\$5,785	\$3,575



236
J W/
STEVE

Not Budgeted

Steve Vavrek, First Selectman
Monroe Board of Selectmen
Monroe Office of the Comptroller

Subject: Funding request for 2016

Gentlemen:

The Newtown Parent Connection has been assisting Monroe families for the past 12 years with families who have been touched by substance abuse. We are a grassroots organization and rely strictly on donations. Because of the increase in our clients and programs, we are requesting funding from the surrounding town to help us continue to serve our communities.

The mission of the Newtown Parent Connection, Inc. is to educate and empower the community in the prevention of substance abuse and to embrace families in crisis.

Our goal is to work with individuals and families to build resiliency and strengthen the connection amongst family members. We work in conjunction with town agencies, the schools, religious communities and the police departments, to enlighten our community in order to prevent the use of drugs and alcohol among our youth.

We believe that knowledge is power, and by becoming better informed, we can begin to take the steps necessary to prevent or treat the problem. This is an issue that affects all aspects of our community. Your involvement and support will make a positive difference.

Benefits to the Monroe Community :

Newtown and Monroe are committed to addressing the problems of substance abuse and addiction directly and the Newtown Parent Connection, Inc. is dedicated to helping increase awareness through education. Each week members of the Monroe community receive education and support through our **Hope and Support Group**. This group allows parents to receive help with questions or concerns about their child's possible or confirmed involvement with substances. A licensed substance abuse counselor facilitates our meetings. We meet each Thursday from 7 – 9 PM in the lower meeting room at Edmond Town Hall. There is no charge for attending this meeting.

In addition, we hold a monthly Bereavement Group, which meets on the first Wednesday of each month. Open educational forums are held throughout the year and every other year we host a Parent University all of which are open to the surrounding communities. We have also brought Marc Mero and Chris Herren into our schools this year as well as hosting a program for parents in the evening so they could have a dialog with their children about drugs and bullying.

Amount Requested: \$10,000

Annual Budget - \$103,248

Pat Llodra, our first selectman, has secured the Newtown Parent Connection a \$500,000 grant from the State Of Connecticut, to refurbish one of the duplex buildings at Fairfield Hills. The project is underway and we hope to be in our new home by July. This additional space will allow us to increase our programs and expand services to the surrounding communities. We are hoping that Monroe can support us by donating \$10,000 to defray some of these costs.

Contact:

Dorrie Carolan, President
 Newtown Parent Connection
 PO Box 187
 Newtown, CT 06470
 203 994-5394
dorrie@newtownparentconnection.org

Due Diligence:

- Newtown Parent Connection is an IRS, IRC 501© 3
- EIN ID# 43-205462
- Website: www.newtownparentconnection.org
- CT ID# 4479499/000
- Public Charities ID# 52351

It is my hope that we will garner the support of the Town of Monroe during this year's budget cycle and greatly appreciate your consideration in providing our funding request.

Respectfully submitted;

Dorrie Carolan
 President and Founder
 Newtown Parent Connection

Newtown Municipal Center
 3 Primrose St., Newtown, CT 06470
 Tel. 203-270-4201
 Fax 203-270-4205



E. Patricia Llodra
 First Selectman
 203-270-4202
 pat.llodra@newtown-ct.gov

TOWN OF NEWTOWN

OFFICE OF THE FIRST SELECTMAN

The Parent Connection (PC) came to life in Newtown more than a decade ago out of the grief and worry of parents with adolescents involved in substance use. They rallied a community struggling to find the right pathways, programs, and strategies to 'Educate, Embrace, Empower' families experiencing the pain of substance use and abuse. The organization soon formalized around a mission statement that is as compelling today as it was at the origin: *To educate and empower the community in the prevention of substance abuse and to embrace families in crisis.* In these years past, this grassroots, all volunteer organization has become for our region the source of hope and help for families facing the challenge of a loved one held in the throes of an addiction. Parent support groups, prevention programs and activities, and direct access to programs and placements for those in need of substance use treatment have become the mainstay of this organization.

Countless persons from our area towns participate with the Parent Connection. Moms and dads, siblings, and relatives come from Newtown, Bethel, Brookfield, Monroe, Southbury, Trumbull and more, to join together in mutual support. Once rid of the isolation and embarrassment that often comes with substance addiction, families are more able to sustain the effort needed to navigate these troubled situations.

More than ever our region is facing the challenges that come with the popularity of heroin, too cheap and readily available for those most vulnerable. And, the 'new', purportedly more enlightened, view of marijuana is causing resurgence in use among teens. And, we all are learning that the prescription medications we stock in our home medicine cabinets may be the very gateway to unmanageable addictions. We know, too, that a 'village' of concerned, caring, informed, and empowered adults – acting together in mutual support, armed with information and resources, is the right and best foundation upon which we can build resilience and resistance.

My letter comes in support of the request of the Parent Connection that you help this valuable organization continue its work with families in your community. For the past decade or so fund-raising activities, foundation support such as United Way, and budget support from Newtown have combined to provide the resources necessary for the PC to execute on its mission. We need more help to keep this effort going. Won't you please contribute to our work in service to your residents and others from our area? We all are in this together – and it is only together that we will successfully meet head-on the challenges and impacts of addiction.

Sincerely,

E. Patricia Llodra
 First Selectman

12/22/15



Housatonic Valley Association

150 Kent Road
P.O. Box 28
Cornwall Bridge, CT 06754
860-672-6678

www.hvatoday.org

239

1383 Pleasant Street
P.O. Box 251
South Lee, MA 01260
413-394-9796

19 Furnace Bank Road
P.O. Box 315
Wassaic, NY 12592
845-789-1381

21 December 2015



Steve Vavrek, First Selectman
Town of Monroe
Town Hall
7 Fan Hill Road
Monroe, CT 06468

RECEIVED
First Selectman's Office
Town of Monroe

DEC 24 2015

Not Budgeted

Dear First Selectman Vavrek,

As you approach your 2016 budget season, please include an appropriation for the Housatonic Valley Association in your fiscal planning.

The Town of Monroe is one of 83 towns and cities within the 2000 square mile Housatonic River watershed. Together we have a stake in a healthy environment and clean sources of water. HVA is your environmental partner, working with you to...

- Protect water quality in rivers and streams by assessing shoreline conditions and culvert integrity. We fix pollution problems and remove truckloads of trash every year.
- Develop *Road-Stream Culvert Crossing Management Plans* for town leaders to rank problem culverts and to assess flood risks before disaster strikes.
- Provide GIS mapping and natural resource assessment to town boards and leaders.
- Assist communities in assessing the impacts of proposed riverside developments.
- Provide new river access sites for riverside communities.
- Expand the Housatonic River Greenway from the Berkshires to Long Island Sound.
- Educate stream and river-front landowners with our *RiverSmart CT* program to improve landscaping and reduce pollution.
- Monitor PCB cleanup efforts along the Housatonic River.
- Provide environmental education to students, creating lifelong nature stewards.

With you we improve the environmental health and quality of life of our communities. Please partner with us in this valuable environmental work with a municipal membership.

And let me know if you want more information, or would like an HVA representative to attend your town board or budget hearing. And again, thank you.

Sincerely,

Richard C. Sears
Development Director

Enclosure: Housatonic Valley Association 2015 Annual Report

