Town of Monroe

2016-2017

PROPOSED ANNUAL BUDGET
WORKBOOK INFORMATION

FIRST SELECTMAN

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

DEPARTMENT: FIRST SELECTMAN

MISSION:

The First Selectman is an Elected Chief Executive Officer of the Town of Monroe. Committed to serving citizens of Monroe providing leadership and vision for the continued growth of the Town.

FIRST SELECTMAN:	Dept 0005	Budget 15-16	Budget 16-17		Hours 15-16	Rate 15-16	$ Amount 15-16	Hours 16-17	Rate 16-17	$ Amount 16-17
1001-10-15101-0005-150001	First Selectman	88,996	93,273							
	Total Admin:	88,996	93,273							
1001-10-15101-0005-150003	Administrative Assistant	56,238	54,325							
	Longevity		500							
1001-10-15101-0005-150003	Replacement for Admin Assistant	3,000		<moved to PT	200	$ 15.00	$ 3,000			
	Total Other:	59,238	54,825							
1001-10-15101-0005-150005	PT-Admin Assistant	15,210	15,464	incr rate	1014	$ 15.00	$ 15,210	1014	$ 15.25	$ 15,464
			3,050	incr rate				200	$ 15.25	$ 3,050
	Total Part Time:	15,210	18,514							
	Total First Selectman:	163,444	166,611							
	Headcount-FT	2	2							
	Headcount-PT	1	1							

SALARY SUMMARY	15-16	16-17
FIRST SELECTMAN SALARY ADMIN	88,996	93,273
FIRST SELECTMAN SALARY OTHER	59,238	54,825
FIRST SELECTMAN SALARY PT	15,210	18,514
	163,444	166,611

FIRST SELECTMAN:	Dept 0005	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Department	16-17 FS Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0005-150001	FIRST SELECTMAN SALARY ADMIN	88,996	88,996	45,445	93,273	-	$ 93,273	4,277	4.81%
1001-10-15101-0005-150003	FIRST SELECTMAN SALARY OTHER	59,427	59,238	29,182	54,825	-	$ 54,825	(4,413)	100.00%
1001-10-15101-0005-150005	FIRST SELECTMAN SALARY PT	-	15,210	7,046	18,514	-	$ 18,514	3,304	100.00%
1001-10-15101-0005-150100	FIRST SELECTMAN LEGAL FEES	275,361	250,000	84,590	250,000	(30,000)	$ 220,000	(30,000)	100.00%
1001-10-15101-0005-150125	FIRST SELECTMAN TOWN REPORT	-	-	-	-	-	$ -	-	100.00%
1001-10-15101-0005-153385	FIRST SELECTMAN OFFICE EXP	5,980	7,000	1,977	7,600	-	$ 7,600	600	8.57%
1001-10-15101-0005-153580	FIRST SELECTMAN VEHICLE EXP	1,533	1,200	783	1,200	-	$ 1,200	-	0.00%
	TOTAL FIRST SELCTMAN:	431,297	421,644	169,023	425,411	(30,000)	395,411	(26,233)	-6.22%

Explaination of Increases/Decreases:

150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation.

150003 Change of Personnel on 10/09/15 reduces salary but includes 2.5% Non Union Wage increase for FY2017.

150005 Increase in hourly rate.

150100 First Selectman Reduction $30,000.

153385 Increased office expense for Grant Writer Software $600.

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If the path to municipal grants seems confusing, CCM has the answer: GrantFinder, an online, searchable database of federal, state, corporate and foundation grants.

EG GRANT FINDER

Available exclusively to members of CCM, this service allows municipal officials to search within the universe of grants available to local governments.

Benefits include:

- Ability to create and save searches and search results
- Email alerts for updated results for saved searches
- Six search filters
- Real-time information updated daily
- Access to grants as far back as 12 months and more than two years in advance
- Searching more than 3,300 federal, state and foundation grants
- Personalized weekly notifications
- Customer support 9 am to 11 pm EST, Mon - Fri, plus email support 24 hours per day

As a statewide association, CCM is able to offer its members annual subscriptions to GrantFinder at steeply discounted prices:

Municipal Annual Subscription rates by population:

< 15,000:	**$500**
15,000 to 50,000:	**$600**
> 50,000:	**$700**

For additional information, contact Andy Merola, (203) 498-3056, or amerola@ccm-ct.org.