

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.

		Budget	Budget						
FIRST SELECTMAN: Dept 0005		15-16	16-17						
1001-10-15101-0005-150001	First Selectman	88,996	93,273						
Total Admin:		88,996	93,273						
				Hours	Rate	\$ Amount	Hours	Rate	\$ Amount
				15-16	15-16	15-16	16-17	16-17	16-17
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	1014	\$ 15.00	\$ 15,210	1014	\$ 15.25	\$ 15,464
			3,050				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						

		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
FIRST SELECTMAN: Dept 0005		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ 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%

Explanation 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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Like most municipalities,
you want grants,
you need grants,
but you're not sure
how to get grants.

Let us help.

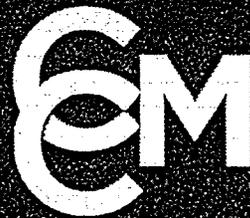


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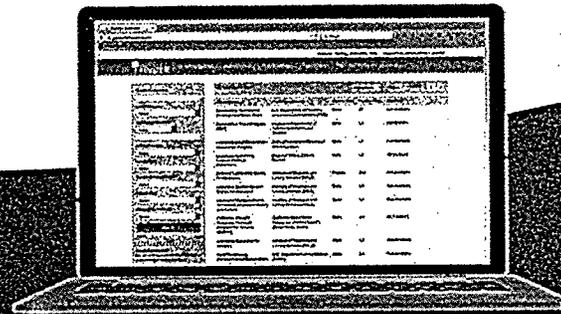
If the path to municipal grants seems confusing, CCM has the answer: GrantFinder, an online, searchable database of federal, state, corporate and foundation grants.



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.

The first part of the document discusses the importance of maintaining accurate records of all transactions. It emphasizes that every entry should be supported by a valid receipt or invoice. This ensures transparency and allows for easy verification of the data.

Furthermore, it is noted that the records should be kept in a secure and accessible format. Regular backups are recommended to prevent data loss in the event of a system failure or disaster.

The document also highlights the need for periodic audits to ensure the integrity of the information. These audits should be conducted by an independent party to provide an objective assessment of the records.

In addition, the text mentions that the records should be updated in real-time as transactions occur. This prevents discrepancies between the recorded data and the actual state of affairs.

It is also advised to use standardized formats for all entries to facilitate data analysis and reporting. Consistency in data entry is crucial for the accuracy of the overall system.

Finally, the document stresses the importance of training staff on the correct procedures for data entry and record management. Proper training ensures that all users are aware of their responsibilities and can perform their tasks effectively.

The second part of the document focuses on the technical aspects of the record-keeping system. It describes the hardware and software requirements necessary for a robust and reliable system.

Key requirements include a secure network environment, regular software updates, and the use of encrypted data storage to protect sensitive information.

The document also provides a list of recommended software solutions that meet the specified criteria. These solutions are chosen for their proven track record, scalability, and ease of integration with existing systems.

Moreover, it discusses the importance of disaster recovery planning. A comprehensive plan should be in place to ensure that the system can be quickly restored in the event of an emergency.

This plan should include clear roles and responsibilities for all involved parties, as well as a detailed timeline for recovery operations.

The document concludes by stating that a well-maintained and secure record-keeping system is essential for the long-term success and stability of any organization.

For more information on the products and services mentioned in this document, please contact our sales department at [phone number] or visit our website at [website URL].

We are committed to providing you with the highest quality solutions and excellent customer support. Thank you for your interest in our offerings.