Town of Monroe

2016-2017

PROPOSED ANNUAL BUDGET

DEPARTMENTS

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	90,998	90,998							
	Total Admin:	90,998	90,998							
1001-10-15101-0005-150003	Administrative Assistant	56,238	53,000							
	Longevity		100							
1001-10-15101-0005-150003	Paid Time Off Coverage-moved below	3,000		<moved to PT	200	$ 15.00	$ 3,000			
	Total Other:	59,238	53,100							
1001-10-15101-0005-150005	PT-Admin Assistant	15,210	15,210		1014	$ 15.00	$ 15,210	1014	$ 15.00	$ 15,210
	Paid Time Off Coverage		3,000					200	$ 15.00	$ 3,000
	Total Part Time:	15,210	18,210							
	Total First Selectman:	165,446	162,308							
	Headcount-FT	2	2							
	Headcount-PT	1	1							

SALARY SUMMARY	15-16	16-17
FIRST SELECTMAN SALARY ADMIN	90,998	90,998
FIRST SELECTMAN SALARY OTHER	59,238	53,100
FIRST SELECTMAN SALARY PT	15,210	18,210
	165,446	162,308

FIRST SELECTMAN:	Dept 0005	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0005-150001	FIRST SELECTMAN SALARY ADMIN	88,996	90,998	45,445	93,273	(2,275)	$ 90,998	-	0.00%
1001-10-15101-0005-150003	FIRST SELECTMAN SALARY OTHER	59,427	59,238	29,182	54,825	(1,725)	$ 53,100	(6,138)	-10.36%
1001-10-15101-0005-150005	FIRST SELECTMAN SALARY PT	-	15,210	7,046	18,514	(304)	$ 18,210	3,000	19.72%
1001-10-15101-0005-150100	FIRST SELECTMAN LEGAL FEES	275,361	250,000	84,590	220,000	-	$ 220,000	(30,000)	-12.00%
1001-10-15101-0005-150125	FIRST SELECTMAN TOWN REPORT	-	-	-	-	-	$ -	-	
1001-10-15101-0005-153385	FIRST SELECTMAN OFFICE EXP	5,980	7,000	1,977	7,600	(1,000)	$ 6,600	(400)	-5.71%
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	423,646	169,023	395,411	(5,304)	390,108	(33,539)	-7.92%

Explaination of Increases/Decreases:

150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation. Per CT Constitution not entitled to mid-term raise.

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

150005 Increase in hourly rate. Town Council Adjustment.

150100 First Selectman Reduction $30,000.

153385 Increased office expense for Grant Writer Software $600. Town Council Adjustment.

TOWN COUNCIL'S 2016-2017 PROPOSED BUDGET TO THE BOARD OF FINANCE-FEBRUARY 28, 2016

DEPARTMENT: TOWN COUNCIL

TOWN COUNCIL:	Dept 0010	Budget 15-16	Budget 16-17		Hours 15-16	Rate 15-16	$ Amount 15-16	Hours 16-17	Rate 16-17	$ Amount 16-17
1001-10-15101-0010-150021	Town Council Clerk	3,600	3,600		240	$ 15.00	$ 3,600	240	$ 15.00	$ 3,600
	Total Clerk:	3,600	3,600							
	Salaries Summary:									
	Total Clerk:	3,600	3,600							
	Headcount-FT	-	-	Paid from Accounts Payable						
	Headcount-PT	-	-							

TOWN COUNCIL	Dept 0010	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0010-15002	TOWN COUNCIL CLERK	3,195	3,600	1,316	3,840	(240)	3,600	-	0.00%
1001-10-15101-0010-15338	TOWN COUNCIL OFFICE EXPENSE	133	1,000	440	1,000	(250)	750	(250)	-25.00%
	TOTAL TOWN COUNCIL:	3,328	4,600	1,756	4,840	(490)	4,350	(250)	-5.43%

Explaination of Increases/Decreases:

150021 Increase in hourly rate . Town Council Adjustment.

153385 Town Council Adjustment.

TOWN COUNCIL'S 2016-2017 PROPOSED BUDGET TO THE BOARD OF FINANCE-FEBRUARY 28, 2016

DEPARTMENT: BOARD OF FINANCE

BOARD OF FINANCE:	Dept 0020	Budget 15-16	Budget 16-17		Hours 15-16	Rate 15-16	$ Amount 15-16	Hours 16-17	Rate 16-17	$ Amount 16-17
1001-10-15101-0020-150021	Board of Finance Clerk	2,080	2,080		139	$ 15.00	$ 2,080	139	$ 15.00	$ 2,080
	Total Clerk:	2,080	2,080							
	Salaries Summary:									
	Total Clerk:	2,080	2,080							
	Headcount-FT	-	-	Paid from Accounts Payable						
	Headcount-PT	-	-							

BOARD OF FINANCE:	Dept 0020	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0020-150021	BOARD OF FINANCE CLERK	$ 1,185	$ 2,080	$ 233	$ 2,240	$ (160)	$ 2,080	-	0.00%
1001-10-15101-0020-150200	BOARD OF FINANCE AUDIT EXP	$ 30,647	$ 38,500	$ 13,000	$ 36,000	$ -	$ 36,000	(2,500)	-6.49%
1001-10-15101-0020-150205	BOARD OF FINANCE CONTINGENCY E	$ -	$ 50,000	$ 4,000	$ 50,000	$ -	$ 50,000	-	0.00%
1001-10-15101-0020-153145	BOARD OF FINANCE EQUIPMENT	$ -	$ -	$ -	$ -	$ -	$ -	-	
1001-10-15101-0020-153385	BOARD OF FINANCE OFFICE EXP	$ 490	$ 500	$ 116	$ 500	$ -	$ 500	-	0.00%
	TOTAL BOARD OF FINANCE	$ 32,322	$ 91,080	$ 17,349	$ 88,740	$ (160)	$ 88,580	(2,500)	-2.74%

Explaination of Increases/Decreases:

150021 increase in hourly rate. Town Council Adjustment.

150200 Reduction from budget due to aquiring new audit firm in 15/16 for 14/15 audit at a lower rate than anticipated in 16/17 budget process.

DEPARTMENT: REGISTRAR OF VOTERS

MISSION:

To provide the highest level of service to the residents of Monroe, assist candidates, proponents and opponents of ballot measures in a fair and unbiased manner. Maintain voter records, manage elections, primaries and referendums.

ROV:	Dept 0030	15-16	16-17		Hours 15-16	Rate 15-16	$ Amount 15-16	Hours 16-17	Rate 16-17	$ Amount 16-17
1001-10-15101-0030-150001	Registrar-Administration	11,000	22,500	<all salary						
1001-10-15101-0030-150001	Registrar-Administration	11,000	22,500	<all salary						
1001-10-15101-0030-150001	Registrar-Add'l Salary-Hourly	8,010	-	<move to Sal	445	$ 18.00	$ 8,010			
1001-10-15101-0030-150001	Registrar-Add'l Salary-Hourly	8,010	-	<move to Sal	445	$ 18.00	$ 8,010			
	Total Administration:	38,020	45,000							
1001-10-15101-0030-150003	Deputy Registrar	5,500	9,000							
1001-10-15101-0030-150003	Deputy Registrar	5,500	9,000							
1001-10-15101-0030-150003	Deputy Registrar-Add'l Salary-hourly	3,125	-		208	$ 15.00	$ 3,125	210	$ 15.00	$ 3,150
1001-10-15101-0030-150003	Deputy Registrar-Add'l Salary-hourly	3,125	-		208	$ 15.00	$ 3,125	210	$ 15.00	$ 3,150
	Total Other:	17,250	18,000			^rate incr from $12 to $15 15/16		*rounded hours		
1001-10-15101-0030-150005		-	-							
	Total Part Time:	-	-							
	Total Registar of Voters:	55,270	63,000							
	Headcount-FT	-	-							
	Headcount-PT	4	4							

Salaries Summary:	15-16	16-17
ROV SALARY ADMIN	38,020	45,000
ROV SALARY OTHER	17,250	18,000
ROV SALARIES PT	-	-
	55,270	63,000

REGISTRAR OF VOTERS:	Dept 0030	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0030-150001	ROV SALARY ADMIN	34,131	38,020	17,648	50,000	(5,000)	45,000	6,980	18.36%
1001-10-15101-0030-150003	ROV SALARY OTHER	17,633	17,250	8,789	17,300	700	18,000	750	4.35%
1001-10-15101-0030-150005	ROV SALARIES PT		-	-	-	-	-	-	
1001-10-15101-0030-150021	ROV CLERK	30,115	31,000	11,226	31,000	-	31,000	-	0.00%
1001-10-15101-0030-153145	ROV EQUIPMENT	500	500	-	3,100	-	3,100	2,600	520.00%
1001-10-15101-0030-153385	ROV OFFICE EXPENSE	6,028	7,500	5,319	13,200	-	13,200	5,700	76.00%
1001-10-15101-0030-153485	ROV R & M EQUIPMENT	2,000	2,250	-	2,750	-	2,750	500	22.22%
1001-10-15101-0030-153595	ROV VOTING EXPENSE	14,849	15,000	6,391	15,000	-	15,000	-	0.00%
	TOTAL REGISTRAR OF VOTERS:	105,257	111,520	49,372	132,350	(4,300)	128,050	16,530	14.82%

Explaination of Increases/Decreases:

150001 A Salaried Position would eliminate the tracking of hourly time on projects outside the salary scope. Will allow Registars to focus on the tasks rather than tracking of time spent on hourly projects. The last salary increase was in 2012. Town Council Adjustment.

150003 Increase due to rounding of hours. Town Council Adjustment.

153145 Increase due to purchases for 2 poll book laptops ($1,400), 2 tabulators for polling places ($1,000) and software for poll books ($700).

153385 Increased office supply to restore what was cut from prior year budget submission ($2,500) plus ($3,200 for manditory cerrtification training of registrars mandated by the state ($1,600 per person).

153485 Increase for repairs and maintenance to the polling machines and battery replacements for all units.

DEPARTMENT: TOWN CLERK

MISSION:

The Town Clerk's office the gateway to the community and serves as the central information point for the residents of Monroe.
Land Records, Records Management, Public Services, Voting , Vital Statistics and Printing.

TOWN CLERK:	Dept 0040	15-16	16-17
1001-10-15101-0040-150001	Town Clerk-Administration	58,735	58,735
	Total Admin:	58,735	58,735
1001-10-15101-0040-150003	Assitant Town Clerk II	40,054	41,954
	Longevity	350	450
	Leap Year	150	-
	Assitant Town Clerk II	40,054	41,954
	Longevity	450	450
	Leap Year	150	-
	Total Other:	81,207	84,807
1001-10-15101-0040-150005	Seasonal PT	5,000	5,000
	Total PT:	5,000	5,000
	Total Town Clerk:	$ 144,942	$ 148,542
	Headcount-FT	3	3
	Headcount-PT	1	1

Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17
416.667	$ 12.00	$ 5,000	416.667	$ 12.00	$ 5,000

SALARY SUMMARY	15-16	16-17
TOWN CLERK SALARY ADMIN	58,735	58,735
TOWN CLERK SALARY OTHER	81,207	84,807
TOWN CLERK SALARIES PT	5,000	5,000
	$ 144,942	$ 148,542

TOWN CLERK:	Dept 0040	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0040-150001	TOWN CLERK SALARY ADMIN	56,735	58,735	30,463	60,203	(1,468)	58,735	(0)	0.00%
1001-10-15101-0040-150003	TOWN CLERK SALARY OTHER	81,618	81,207	39,444	84,807	-	84,807	3,600	4.43%
1001-10-15101-0040-150005	TOWN CLERK SALARIES PT	2,685	5,000	669	5,005	(5)	5,000	(0)	0.00%
1001-10-15101-0040-150300	TOWN CLERK LAND RECORDS	14,651	27,000	3,479	27,000	-	27,000	-	0.00%
1001-10-15101-0040-150305	TOWN CLERK VITAL STATISTICS	915	2,000	-	2,000	-	2,000	-	0.00%
1001-10-15101-0040-153145	TOWN CLERK EQUIP EXPENSE	-	1,000	-	1,500	-	1,500	500	50.00%
1001-10-15101-0040-153385	TOWN CLERK OFFICE EXPENSE	4,407	10,000	2,375	11,000	-	11,000	1,000	10.00%
1001-10-15101-0040-153440	TOWN CLERK PRINTING	1,437	3,700	54	3,700	-	3,700	-	0.00%
1001-10-15101-0040-153595	TOWN CLERK VOTING EXPENSE	2,183	5,000	279	6,500	-	6,500	1,500	30.00%
	TOTAL TOWN CLERK:	164,631	193,642	76,763	201,716	(1,473)	200,242	6,600	3.41%

Explaination of Increases/Decreases:

150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation. Per CT Constitution not entitled to mid-term raise.
150003 Pending union contractual increase.
150005 Reduction of hours and increase of hourly rate. Town Council Adjustment.
153145 Potential purchase of HP Laser Pro 400 color printer and an absentee label maker that would connect to the CT Voting System.
153385 Increase in cost of supplies, postage, legal notices, association fees, manditory meetings, two conferences required per State Stature, continuing education for Town Clerk certification and addition of dog licensing module for land records system.
153595 Increase due to presidential primary and presidential elections - printing of additional absentee ballot applications, absentee ballots and miscellaneous expenses.

DEPARTMENT: TAX COLLECTOR

MISSION:

To serve the public in a courteous and efficent manner while providing the tax collection effort in conformance with applicable state statutes.

TAX COLLECTOR:	Dept 0050	15-16	16-17		Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17
1001-10-15101-0050-150001	Tax Collector-Administration	58,735	58,735							
	Total Admin:	58,735	58,735							
1001-10-15101-0050-150003	Certified Municipal Collector	54,901	55,215							
	Tax Collector Assistant	-	-							
	Longevity	225	350							
	Overtime	225	-							
	Leap Year	-	-							
	Total Other:	55,351	55,565							
1001-10-15101-0050-150005	Seasonal Lockbox	1,920	4,800	*incr hrly rate	160	$ 12.00	$ 1,920	400	$ 12.00	$ 4,800
1001-10-15101-0050-150005	Part Time Salary	20,080	18,285	New	863	$ 14.00	$ 12,080	819	$ 15.00	$ 12,285
						*rate increased to $15 FY16		400	$ 15.00	$ 6,000
								**New PT- 42 wks		$ 18,285
								19.5hrs / 10wks 40 hrs		
	Paid Time Off Coverage		1,875	New				125.00	$ 15.00	$ 1,875
	Total Part Time:	22,000	24,960							
	Total Tax Collector:	136,086	139,260							
	Headcount-FT	2	2							
	Headcount-PT	1	2							

Salaries Summary:	15-16	16-17
TAX COLL SALARY ADMIN	58,735	58,735
TAX COLL SALARY OTHER	55,351	55,565
TAX COLL SALARIES PT	22,000	24,960
	136,086	139,260

TAX COLLECTOR:	Dept 0050	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0050-150001	TAX COLL SALARY ADMIN	56,735	58,735	28,841	60,203	(1,468)	58,735	(0)	0.00%
1001-10-15101-0050-150003	TAX COLL SALARY OTHER	43,198	55,351	26,346	55,565	-	55,565	214	0.39%
1001-10-15101-0050-150005	TAX COLL SALARIES PT	17,983	22,000	13,448	27,104	(2,144)	24,960	2,960	13.45%
1001-10-15101-0050-150350	TAX COLL DELINQUENT	20,566	15,500	6,341	20,500	-	20,500	5,000	32.26%
1001-10-15101-0050-153145	TAX COLL EQUIP EXPENSE	-	-	-	-	-	-	-	
1001-10-15101-0050-153385	TAX COLLECTOR OFFICE EXP	31,574	32,050	11,582	49,050	(9,050)	40,000	7,950	24.80%
	TOTAL TAX COLLECTOR:	170,056	183,636	86,557	212,422	(12,662)	199,760	16,124	8.78%

Explaination of Increases/Decreases:

150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation. Per CT Constitution not entitled to mid-term raise.

150003 Contractual increase of longevity pay for additional years of service and 15/16 wage adjustment allocation.

150005 A $2 hourly increase for PT Seasonal Lockbox help, addition of permanent PT help that would work 42 weeks at 19.50 hours=819 hours and 10 weeks at 40 hours=400 hours. Town Council Adjustment.

150350 Increase due to sending Prior year Motor Grand List to collections in addition to Current Year Motor Grand List (current not included in 15/16 collections).

153385 Original budget submission for 15-16 was $50,050 and was reduced by $10K. The increase restores the prior year reduction. Covers increase in postage, supplies legal notices, memberships and schools. Board of Finance requiring Tax Collector to do more mailings as a result of Audit findings. Town Council Adjustment.

DEPARTMENT: TREASURER

TREASURER:	Dept 0060	Budget 15-16	Budget 16-17
1001-10-15101-0060-150001	Treasury Salary Admin	10,839	10,839
	Total Admin:	10,839	10,839
	Salaries Summary:		
	Total Treasurer:	10,839	10,839
	Headcount-FT	-	-
	Headcount-PT	1	1

TREASURER:	Dept 0060	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0060-150001	TREASURY SALARY ADMIN	$ 407	$ 10,839	$ 834	$ 11,110	$ (271)	$ 10,839	(0)	0.00%
	TOTAL TREASURER	407	10,839	834	11,110	(271)	10,839	(0)	0.00%

Explaination of Increases/Decreases:

150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation. Per CT Constitution not entitled to mid-term raise.

DEPARTMENT: BOARDS AND COMMISSIONS

B&C	Dept 0070	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0070-15040	B&C ARCHIT REVIEW	-	200	-	200	-	200	-	0.00%
1001-10-15101-0070-15040	B&C BOARD OF ASSESS APPEALS	2,646	1,000	156	1,000	-	1,000	-	0.00%
1001-10-15101-0070-15041	B&C CONSERVATION COMMISSION	500	500	-	1,000	-	1,000	500	100.00%
1001-10-15101-0070-15041	B&C EDC	-	100	50	100	-	100	-	0.00%
1001-10-15101-0070-15041	B&C ETHICS BOARD	-	100	-	100	-	100	-	0.00%
1001-10-15101-0070-15041	B&C WATER POLLUTION	-	500	-	500	-	500	-	0.00%
1001-10-15101-0070-15042	B&C FARMER'S MARKET	400	400	400	400	-	400	-	0.00%
1001-10-15101-0070-15042	B&C HISTORIC DISTRICT	440	500	202	500	-	500	-	0.00%
1001-10-15101-0070-15043	B&C INLAND/WETLAND COMM	72	500	142	3,500	-	3,500	3,000	600.00%
1001-10-15101-0070-15043	B&C PENSION COMMITTEE	-	500	26	500	-	500	-	0.00%
1001-10-15101-0070-15043	B&C PLANNING &ZONING	4,081	6,000	1,280	6,000	-	6,000	-	0.00%
1001-10-15101-0070-15044	B&C ZONING BOARD OF APPEALS	69	150	-	150	-	150	-	0.00%
1001-10-15101-0070-15044	B&C COMMISSION ON AGING	-	400	-	400	-	400	-	0.00%
1001-10-15101-0070-15044	B&C YOUTH COMMISSION	100	100	-	100	-	100	-	100.00%
	TOTAL BOARDS AND COMMISSIONS	**8,308**	**10,950**	**2,255**	**14,450**	**-**	**14,450**	**3,500**	**31.96%**

Explaination of Increases/Decreases:

150410 **Costs associated with increase: $100 annual dues, $100 annual convention 2 members, $600 updated CWRC brochure printing costs, $200 training 4 high school students to do water testing.**

150430 **Increase represents costs for meeting stenographer (record meeting, and writing minutes, estimated cost $3K).**

DEPARTMENT: SENIOR CENTER

MISSION:

To impact the Monroe community by creating opportunities for mindful aging through physical activity, social engagement, creativity and lifelong learning.

SENIOR CENTER:	Dept 0070	15-16	16-17								
1001-10-15101-0080-150001	Sr Center Director-Admin	55,575	58,402								
1001-10-15101-0080-150001	Longevity	100	100								
	Total Administration:	**55,675**	**58,502**								
1001-10-15101-0080-150003	Office Assist to Admin Assist	38,811	44,000	upgrade Clerical to Supervisor							
1001-10-15101-0080-150003	Longevity	350	350								
	Leap Year	145	-								
1001-10-15101-0080-150003	Van Driver	32,998	35,769								
1001-10-15101-0080-150003	Longevity	-	-								
	Leap Year	123	-								
	Total Other:	**72,426**	**80,119**		Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17	
1001-10-15101-0080-150005	Outreach Worker	24,700	24,700		1,300	$ 19.00	$ 24,700	1,300	$ 19.00	$ 24,700	
1001-10-15101-0080-150005	Building Attendant	2,855	3,073	incr mim wage	312	$ 9.15	$ 2,855	312	9.60/10.10	$ 3,073	
1001-10-15101-0080-150005	Part-Time Van Driver	4,992	4,992		416	$ 12.00	$ 4,992	416	$ 12.00	$ 4,992	
1001-10-15101-0080-150005	Custodial Services	10,410	10,410		910	$ 11.44	$ 10,410	910	$ 11.44	$ 10,410	
	Sr Ctr PT Front Desk		-	TC Elim				-	$ -	$ -	
1001-10-15101-0080-150005	Sr Ctr Paid Time Off Coverage	2,721	2,721		227	$ 12.00	$ 2,721	226.8	$ 12.00	$ 2,721	
	Total Part-Time	**45,678**	**45,897**								
	Total Senior Center:	**173,780**	**184,517**								
	Headcount-FT	**3**	**3**								
	Headcount-PT	**5**	**5**								
	Salary Summary:	**15-16**	**16-17**								
	SR CTR SALARY ADMIN	55,675	58,502								
	SR CTR SALARY OTHER	72,426	80,119								
	SR CTR SALARIES PT	45,678	45,897								
		173,780	**184,517**								

DEPARTMENT: SENIOR CENTER

SENIOR CENTER:	Dept 0070	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0080-150001	SR CTR SALARY ADMIN	55,647	55,675	29,258	58,502	-	58,502	2,827	5.08%
1001-10-15101-0080-150003	SR CTR SALARY OTHER	70,706	72,426	34,852	80,119	-	80,119	7,693	10.62%
1001-10-15101-0080-150005	SR CTR SALARIES PT	37,875	45,678	18,586	68,132	(22,235)	45,897	219	0.48%
1001-10-15101-0080-150500	SR CTR NUTRITION	7,207	7,500	4,315	7,500	-	7,500	-	0.00%
1001-10-15101-0080-153075	SR CTR CONTRACTED SERVICES	4,970	-	-	-	-	-	-	
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE	2,332	3,000	1,442	3,000	-	3,000	-	0.00%
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE	3,419	4,000	1,231	4,000	-	4,000	-	0.00%
1001-10-15101-0080-153485	R & M EQUIPMENT	3,667	5,000	2,666	5,000	-	5,000	-	0.00%
1001-10-15101-0080-153565	SR CTR-UTILITIES	28,302	30,000	11,137	30,000	-	30,000	-	0.00%
1001-10-15101-0080-153580	SR CTR VEHICLE EXPENSE	15,148	13,500	7,989	16,000	-	16,000	2,500	18.52%
	TOTAL SENIOR CENTER:	**229,273**	**236,779**	**111,474**	**272,252**	**(22,235)**	**250,017**	**13,238**	**5.59%**

Explaination of Increases/Decreases:

150001 Increase from 15/16 HR pr year wage adjustment allocation.

150003 Increase for new job description and title. Upgrade from Clerical Union to Supervisor's Union

150005 Increase for New PT Front Desk position and from hourly rate increases. Minumum wage increases to $10.10 1/1/17. Above is blended rate of $9.60 and $10.10.
Increase hours for PT Van Driver. Town Council Adjustment.

153580 Increase for cost of repairs and maintenance for aging bus and car.

DEPARTMENT: ECONOMIC DEVELOPMENT & COMMISSION

MISSION:

To promote planned, proactive investment in Monroe's economic furture consistent with Monroe's community character, commitment to conservation and quality of life. Attract and retain quality businesses, increase local employment base, attract skilled workers and reduce tax burden on residential constituents through the expansion of commercial tax base.

EDC:	Dept 0090	15-16	16-17	
1001-10-15101-0090-150001	EDC Grant Coordinator-Administration	-	-	-New-Eliminated
	Total Admin:	-	-	
	Total EDC:	-	-	
	Headcount-FT	-		
	Headcount-PT	-		

Salaries Summary:	15-16	16-17
EDC SALARY ADMIN	-	
	-	-

EDC	Dept 0090	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0090-150001	EDC SALARY ADMIN	$ -	$ -	$ -	$ -	$ -	$ -	-	
1001-10-15101-0090-150550	EDC MARKETING & DEVELOPMENT	$ 7,190	$ 4,000.00	$ 3,651.04	$ 15,000	$ -	$ 15,000	11,000	275.00%
1001-10-15101-0090-153385	EDC OFFICE EXPENSE	$ 2,315	$ 1,000.00	$ 1,168.27	$ 500	$ -	$ 500	(500)	-50.00%
1001-10-15101-0090-153580	EDC VEHICLE EXPENSE	$ -	$ -	$ -	$ -	$ -	$ -	-	
	TOTAL EDC:	**$ 9,505**	**$ 5,000**	**$ 4,819**	**$ 15,500**	**$ -**	**$ 15,500**	**10,500**	**210.00%**

Explaination of Increases/Decreases:

150001 New Position for EDC Grant Coordinator for $71,000-Eliminated by First Selectman

153385 Develop maerials/visuals $1.2K, Printing $7.5K, 3 Displays, Assoc. Fees and other fees $3.5K, 3 Ads/media fees/signs $15.2K, Monroe Means Business $8.5K, Open House/Developer Night/Small Business Affair $11.5K. First Selectman reduction $32,500.

153580 First Selectman's reduction $950.

DEPARTMENT: HUMAN RESOURCES

MISSION:

To improve quality services and support to our staff in the following areas: employment, training, employe relations, labor relations, benefits, compensation and safety in order to enable our staff to better serve our residents.

HUMAN RESOURCES:	Dept 0110	15-16	16-17		Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17
1001-10-15101-0110-150001	Director of Human Resources-Admin	79,786	79,786							
	Longevity		225							
	Total Admin:	79,786	80,011							
1001-10-15101-0110-150003	PT Human Resources Assistant	22,500	22,500	PT/FT-Elim	1,250	$ 18.00	$ 22,500	1,250	$ 18.00	$ 22,500
	Total Other:	22,500	22,500		1,300	$ 24.50	$ 31,850			
					*hrs and hrly rate increase 2015					
1001-10-15101-0110-150620	HR Wage Adjustments	-	185,000							
1001-10-15101-0110-150650	HR FICA & Medicare ER Tax	718,848	740,292							
1001-10-15101-0110-153410	HR Pension	484,621	484,988							
	Total Wage Expense:	$ 1,203,469	$ 1,410,280							
	Total Human Resources:	1,305,755	1,512,791							
	Headcount-FT	1	1							
	Headcount-PT	1	1							

	15-16	16-17
HR SALARY ADMIN	79,786	80,011
HR SALARY OTHER	22,500	22,500
HR WAGE ADJUSTMENTS	-	185,000
HR FICA & MEDICARE ER TAXES	718,848	740,292
HR PENSION	484,621	484,988
	1,305,755	1,512,791

HUMAN RESOURCES:	Dept 0110	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0110-150001	HR SALARY ADMIN	78,030	79,786	39,846	82,531	(2,520)	80,011	225	0.28%
1001-10-15101-0110-150003	HR SALARY OTHER	16,208	22,500	13,135	32,500	(10,000)	22,500	-	0.00%
1001-10-15101-0110-150600	HR EDUCATION	7,632	11,500	1,057	12,000	-	12,000	500	4.35%
1001-10-15101-0110-150610	HR SAFETY COMMITTEE		1,000	-	6,650	-	6,650	5,650	565.00%
1001-10-15101-0110-150620	HR WAGE ADJUSTMENTS		-	-	155,000	30,000	185,000	185,000	
1001-10-15101-0110-150630	HR INSURANCE	3,245,929	3,541,860	2,116,615	3,627,432	(27,482)	3,599,950	58,090	1.64%
1001-10-15101-0110-150640	HR UNEMPLOYMENT COMPENSATION	1,283	8,000	710	5,000	-	5,000	(3,000)	-37.50%
1001-10-15101-0110-150650	HR FICA & MEDICARE ER TAXES	684,888	718,848	365,171	748,970	(8,678)	740,292	21,444	2.98%
1001-10-15101-0110-150660	HR LABOR RELATIONS	114,516	70,000	49,987	70,000	-	70,000	-	0.00%
1001-10-15101-0110-150670	HR LEGAL DISABILITY		-	-	-	-	-	-	
1001-10-15101-0110-150680	HR AMERICAN DISABILITIES ACT		-	-	500	-	500	500	
1001-10-15101-0110-150690	HR LOSS CONTROL	9,424	15,500	6,093	17,000	-	17,000	1,500	9.68%
1001-10-15101-0110-153145	HR EQUIPMENT	503	600	476	600	-	600	-	0.00%
1001-10-15101-0110-153385	HR OFFICE EXPENSE	1,175	1,800	261	1,200	-	1,200	(600)	-33.33%
1001-10-15101-0110-153409	HR OPEB		30,000	-	109,000	-	109,000	79,000	263.33%
1001-10-15101-0110-153410	HR PENSION	463,350	484,621	59,480	488,565	(3,577)	484,988	367	0.08%
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION	1,318	5,700	706	5,700	(2,700)	3,000	(2,700)	-47.37%
1001-10-15101-0110-153430	HR POLICE DISABILITY	57,400	50,000	30,231	57,400	-	57,400	7,400	14.80%
1001-10-15101-0110-153005	HR ADMINISTRATION CHARGEBACK	(4,870)	(5,000)	(2,912)	(5,000)	-	(5,000)	-	0.00%
	TOTAL HUMAN RESOURCES:	4,676,786	5,036,715	2,680,856	5,415,048	(24,957)	5,390,092	353,377	7.02%

Explaination of Increases/Decreases:

150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation. Town Council Adjustment.
150003 PT to FT Position-Eliminated by First Selectman. PT position increased hourly rate. Town Council Adjustment.
150600 Increase from negotiated tuition program for Clerical/Town Hall Union of $5K per year.
150610 Increase for CPR/First Aid training-6 people $1.5K, 3 First Aid kit renewals $3K, 1 Defibrillator $1.75K, supplies/materials - gloves/pads/First Aid restock $400.
150620 Increase for Supervisor/Highway and Police open contracts as of 7/1/16. Increase due to Town Council Adjustments.
150630 Main increase from blended rate of 10% increase of medical premiums offset by EE % contributions to premium. Worker's Comp and General Liability increase of 7.5%, and potential new hire/upgraded PT to FT position benefits. Decrease due to Town Council Adjustments.
150640 Estimated reduction due to potentially less unemployment claims.
150650 Estimation based on salary increases and potential new hires/upgraded positions. Decrease due to Town Council Adjustments.
150680 To provide equipment/materials/upgrades to comply with ADA requirements for staff and public. Costs for interpreter(s) as required.
150690 Increase to cover cost of 24 Fire Department Volunteer physicals $10.5K, Hepatitus B Vac for)Park & Rec only $49 each) $1.9K, Random drug
153385 Reduction to budget for misc office supplies.
153409 Increase based on Actuarial GASB 45 Valuation for Annual Required Contribution (ARC) for the FY2017 that satisfy the requirements of CT General Statute 7-450a for the Police. (BOE's OPEB funding included in BOE budget)
153410 Increase based on Actuarial Valuation Report for the Town's Retirment Plan. The Actuarially Determined Contribution (ADC) is for the FY2017 that satify the requirements of of CT General Statute 7-450a. (BOE's ADC funding is included in BOE budget). Decrease due to Town Council Adjustments.
153415 Town Council Adjustment.
153480 Mandated increase by State for Police Disability court order.

DEPARTMENT: FINANCE

MISSION:

To provide timely and accurate financial information to all members of the Public, 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 Federal and State regulations, Generally Accepted Accounting Principles, and Government Accounting Standards.

FINANCE:	Dept 0125	15-16	16-17		Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17
1001-10-15101-0120-150001	Finance Director & Comptroller	100,400	100,400							
	Total Admin:	100,400	100,400							
1001-10-15101-0120-150003	Deputy Finance Director & Comptroller	82,000	82,000							
	Longevity	-	225							
	Payroll Clerk	40,381	44,086							
	Longevity	450	450							
	Leap Year	161	-							
	Accounts Payable Clerk	37,568	40,763	Upgrade 7-6 4 to 7-9 1						
	Longevity	100	100							
	Leap Year	141	-							
	Seasonal Audit/Year-End	16,500	16,500							
	Total Other:	177,301	184,124							
1001-10-15101-0120-150005	PT-Bookkeeper	18,252	20,280	Incr Rate	1,014	$ 18.00	$ 18,252	1,014	$ 20.00	$ 20,280
	PT-Staff Accountant	32,500	32,500		1,300	$ 25.00	$ 32,500	1,300	$ 25.00	$ 32,500
	Total Part-Time:	50,752	52,780							
	Total Finance:	328,453	337,304							
	Headcount-FT	4	4							
	Headcount-PT	2	2							

SALARY SUMMARY	15-16	16-17
FINANCE SALARY ADMIN	100,400	100,400
FINANCE SALARY OTHER	177,301	184,124
FINANCE SALARY-PT	50,752	52,780
	328,453	337,304

FINANCE:	Dept 0125	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0120-150001	FINANCE SALARY ADMIN	157,826	102,658	50,200	102,910	(2,510)	100,400	(2,258)	-2.20%
1001-10-15101-0120-150003	FINANCE SALARY OTHER	173,008	177,301	82,151	186,699	(2,575)	184,124	6,823	3.85%
1001-10-15101-0120-150005	FINANCE SALARY-PT	34,701	50,752	21,289	54,080	(1,300)	52,780	2,028	4.00%
1001-10-15101-0120-150700	FINANCE BANK EXPENSE	772	1,800	618	1,800	-	1,800	-	0.00%
1001-10-15101-0120-153005	FINANCE WMNR ADMIN CHGBK	(25,008)	(30,000)	(15,006)	(30,000)	-	(30,000)	-	0.00%
1001-10-15101-0120-153385	FINANCE OFFICE EXPENSE	17,288	21,500	4,262	20,700	-	20,700	(800)	-3.72%
1001-10-15101-0120-153485	FINANCE R&M EQUIPMENT	-	-	-	-	-	-	-	
	TOTAL FINANCE:	358,586	324,011	143,514	336,189	(6,385)	329,804	5,793	1.79%

Explaination of Increases/Decreases:

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

150003 2.5% Non Union Wage increase, 15/16 wage adjustment allocation and Contractual Union increases. Town Council Adjustment.

150005 Increase to PT hourly rates. Town Council Adjustment.

153385 Reduction due to 2017 MUNIS Conference location in Boston. Airfare not necessary. Office Supplies: Postage/Copier & Paper Exp / W2, 1099 and 1095 tax forms and envelopes for all Town EE's & Volunteers $7K, Publication of Budget $2K, Supplies to Print/Produce budget for Departments, First Selectman/Town Council/Board of Finance & Referendum(s) versions $2K, MUNIS Conference 2 people $3.5K, continuing MUNIS training for Payroll and Financials $6K.

DEPARTMENT: TECHNOLOGY

MISSION:

To use information technology to increase the capabilities of the organization by improving service delivery, supporting policy development and enabling information access.

IT:	Dept 0125	15-16	16-17
1001-10-15101-0125-150001	Technology Director (Town, BOE & Police)	15,000	15,000
	Total Admin:	**15,000**	**15,000**
1001-10-15101-0125-150003	IT Manager	66,937	68,007
	Network Server Analyst	51,943	52,630
	Helpdesk P/C System Analyst	29,265	33,487
	Helpdesk P/C System Analyst	38,324	29,757
	Network Server Analyst	32,891	39,076
	Helpdesk P/C System Analyst	51,605	52,336
	Applications Specialist	43,360	43,808
	Ancillary Costs, OT, on call & mileage	17,450	17,450
	Total Other:	**331,775**	**336,551**
1001-10-15101-0125-150005	IT Salary PT	-	-
	Total Part Time:	-	-
	Total IT:	**346,775**	**351,551**
	Headcount-FT	-	-
	Headcount-PT	**8**	**8**

Salaries Summary:	15-16	16-17
IT SALARY ADMIN	15,000	15,000
IT SALARY OTHER	331,775	336,551
IT SALARY PT	-	-
	346,775	**351,551**

IT:	Dept 0125	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0125-150001	IT SALARY ADMIN	15,000	15,000	-	15,000	-	15,000	-	0.00%
1001-10-15101-0125-150003	IT SALARY OTHER	312,351	331,775	-	336,551	-	336,551	4,776	1.44%
1001-10-15101-0125-150005	IT SALARY PT	-	-	-	-	-	-	-	
1001-10-15101-0125-153060	IT COMMUNICATIONS	96,757	116,900	56,953	108,900	-	108,900	(8,000)	-6.84%
1001-10-15101-0125-153075	IT CONTRACTED SERVICES	14,405	16,800	11,380	32,995	-	32,995	16,195	96.40%
1001-10-15101-0125-153105	IT DATA PROCESSING	198,526	160,921	66,012	149,325	-	149,325	(11,596)	-7.21%
1001-10-15101-0125-153385	IT OFFICE EXPENSE	28	1,500	407	1,500	-	1,500	-	0.00%
1001-10-15101-0125-153530	IT TECHNOLOGY PLAN	15,211	30,830	1,300	30,830	-	30,830	-	0.00%
	TOTAL IT:	**652,278**	**673,726**	**136,051**	**675,101**	**-**	**675,101**	**1,375**	**0.20%**

Explaination of Increases/Decreases:

150003 Projected wage increase. Salaries split with the BOE.
153060 Reduced rates from Frontier.
153075 Increase due to GIS programming and support from GBRC.
153105 Reduced rates from Charter and toner supplies for printers from our local vendor.

DEPARTMENT: ASSESSOR

MISSION:

Committed to serving the Public and private agencies with the upmost courtesy and respect by making equitable assessments in accordance with state statutes. Ensure that all properties, real and personal, are valued at Fair Market Value and maintain a high standard of assessment and equity for each taxpayer.

ASSESSORS:	Dept 0130	15-16	16-17
1001-10-15101-0130-150001	Assessor-Administrations	78,690	80,422
	Longevity	-	-
	Total Administration:	78,690	80,422
1001-10-15101-0130-150003	Assessor's Assistant	40,057	41,954
	Longevity	350	350
	Leap Year	150	-
	Assessor's Technician	36,521	38,539
	Longevity	350	-
	Leap Year	136	-
	Appraiser	50,418	52,589
	Longevity	-	-
	Leap Year	-	-
	Overtime	2,000	2,000
	Total Other:	129,982	135,432
	Total Assessors:	208,672	215,854
	Headcount-FT	4	4
	Headcount-PT	-	-

Summary-Salaries:	15-16	16-17
ASSESSOR SALARY ADMIN	78,690	80,422
ASSESSOR SALARY OTHER	129,982	135,432
	$ 208,672	$ 215,854

ASSESSORS:	Dept 0130	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0130-150001	ASSESSOR SALARY ADMIN	78,047	76,921	40,192	80,422	-	80,422	3,501	4.55%
1001-10-15101-0130-150003	ASSESSOR SALARY OTHER	96,936	129,982	58,722	135,432	-	135,432	5,450	4.19%
1001-10-15101-0130-153065	ASSSSOR CONSULTANT FEES	17,442	15,000	-	15,000	-	15,000	-	0.00%
1001-10-15101-0130-153385	ASSESSOR OFFICE EXPENSE	11,396	7,000	2,141	8,830	-	8,830	1,830	26.14%
1001-10-15101-0130-153580	ASSESSOR VEHICLE EXPENSE	627	350	158	700	-	700	350	100.00%
	TOTAL ASSESSORS:	204,448	229,253	101,213	240,384	-	240,384	11,131	4.86%

Explanation of Increases/Decreases:

150001 Increase from 15/16 HR pr year wage adjustment allocation.

150003 Increase from 15/16 HR pr year wage adjustment allocation and Contractual Union increase.

153385 Increase to restore prior year budget cut $3K. Addition of new staff will require mandatory re-certification.

153580 Increase to cover cost of mileage and maintenance costs for aging vehicle.

DEPARTMENT: ENGINEERING

MISSION:

Provide engineering design and project development/coordination, and technical support and services to the various Boards & Commissions, Town Administration, Departments, Applicants and the Public. In addition, coordination with the State DOP, Stet DEP, Health District, Utility companies and other agencies and organizations.

ENGINEERING:	Dept 0140	15-16	16-17
1001-10-15101-0140-150001	Town Engineer & Land Use Director-Admin	53,191	53,191
	Longevity		225
	Total Admin:	53,191	53,416
1001-10-15101-0140-150003	Land Use Group Co-Ordinator	22,652	22,652
1001-10-15101-0140-150003	Longevity	-	-
1001-10-15101-0140-150003	Engineering Technician	64,695	64,695
1001-10-15101-0140-150003	Longevity	-	100
	Total Other:	87,347	87,447
1001-10-15101-0140-150005	PT Engineering	-	-
	Total Part Time:	-	-
	Total Engineering:	140,538	140,863
	Headcount-FT	3	3
	Headcount-PT	-	-

*Admin/LUGCo-headcount here. Salary split In/Wet

Salaries Summary:	15-16	16-17
ENGINEERING SALARY ADMIN	53,191	53,416
ENGINEERING SALARY OTHER	87,347	87,447
ENGINEERINGSALARY PT	-	-
	140,538	140,863

ENGINEERING:	Dept 0140	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0140-150001	ENGINEERING SALARY ADMIN	52,020	53,191	26,778	55,271	(1,855)	53,416	225	0.42%
1001-10-15101-0140-150003	ENGINEERING SALARY OTHER	87,304	87,347	45,010	87,447	-	87,447	100	0.11%
1001-10-15101-0140-150005	ENGINEERINGSALARY PT	-	-	-	-	-	-	-	
1001-10-15101-0140-153065	ENGINEERING CONSULTING FEES	9,988	14,000	188	10,000	-	10,000	(4,000)	-28.57%
1001-10-15101-0140-153145	ENGINEERING EQUIPMENT	358	500	-	400	-	400	(100)	-20.00%
1001-10-15101-0140-153385	ENGINEERING OFFICE EXPENSE	2,217	2,400	1,564	2,600	-	2,600	200	8.33%
1001-10-15101-0140-153390	ENGINEERING OPERATING EXP	980	3,200	325	3,700	-	3,700	500	15.63%
	TOTAL ENGINEERING:	152,866	160,638	73,864	159,417	(1,855)	157,562	(3,076)	-1.91%

Explaination of Increases/Decreases:

150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation. Town Council Adjustment.
150003 Increase from 15/16 HR pr year wage adjustment allocation and Contractual Union increase.
153065 First Selectman reduction $4,000.
153145 First Selectman reduction $100.
153385 Due to ACAD Subscription increase.
153390 Restoration of paper for Map Printer that was cut last year. Paper to print maps are used by town departments and Board of Education.

DEPARTMENT: INLAND WETLANDS

MISSION:

To Preserve and Protect the Inland Wetlands and Watercourses in the Town of Monroe.

Provide administrative and techincal services to the Inland Wetlands Commission, associated Boards & Commissions, Federal/State Agencies and the Public.

INLAND/WETLANDS:	Dept 0145	15-16	16-17
1001-10-15101-0145-150001	Inland Wetlands Agent	53,191	53,191
	Total Admin:	53,191	53,191
1001-10-15101-0145-150003	Land Use Group Co-Ordinator	22,652	22,652
	Longevity	-	-
	Inspection Enforcement-FT	-	-
	Total Other:	22,652	22,652
1001-10-15101-0145-150005	Inspection Enforcement-PT	15,200	26,000
	Total Part Time:	15,200	26,000
	Total Inland/Wetlands:	91,043	101,843
	Headcount-FT	-	-
	Headcount-PT	3	1

PT to FT Clerical 7-9 4 - Eliminated

*2 FT positions in Eng.

	Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17
	760	$ 20.00	$ 15,200	1,300	$ 20.00	$ 26,000

*If FT Position not approved then increase PT hours.

Salaries Summary:	15-16	16-17
I/W SALARY ADMIN	53,191	53,191
I/W SALARY OTHER	22,652	22,652
I/W SALARY PT	15,200	26,000
	91,043	101,843

INLAND/WETLANDS:	Dept 0145	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0145-150001	I/W SALARY ADMIN	52,020	53,191	26,368	54,521	(1,330)	53,191	(0)	0.00%
1001-10-15101-0145-150003	I/W SALARY OTHER	22,641	22,652	11,592	67,592	(44,941)	22,652	(1)	0.00%
1001-10-15101-0145-150005	I/W SALARY PT	9,851	15,200	7,460	-	26,000	26,000	10,800	71.05%
1001-10-15101-0145-153065	I/W CONSULTANT FEES	1,000	1,000	514	1,000	-	1,000	-	0.00%
1001-10-15101-0145-153145	I/W EQUIPMENT	2,280	1,000	432	1,000	-	1,000	-	0.00%
1001-10-15101-0145-153385	I/W OFFICE EXPENSE	5,069	6,000	4,567	6,000	-	6,000	-	0.00%
1001-10-15101-0145-153390	I/W OPERATING EXPENSE	1,950	700	-	700	-	700	-	0.00%
	TOTAL INLAND/WETLANDS:	94,811	99,743	50,933	130,813	(20,271)	110,542	10,799	10.83%

Explaination of Increases/Decreases:

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

150003 Increase from 15/16 HR pr year wage adjustment allocation and Contractual Union increase. Upgrade PT position to FT. Town Council Adjustment.

150005 Reduction from moving PT to FT. Town Council restored to PT and increased hours.

DEPARTMENT: BUILDING

MISSION:

Establishes and enforces building, electrical, mechanical, plumbing and energy code requirements necessary to promote the health and life safety of the people of Monroe by reviewing, developing, adopting and administering the State Building Code.

BUILDING:	Dept 0150	15-16	16-17	Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17
1001-10-15101-0150-150001	Building Inspector	74,109	75,739						
	Longevity	450	450						
	Total Administration:	74,559	76,189						
1001-10-15101-0150-150003	Assistant Building Inspector	60,245	63,112						
	Longevity	225	350						
	Leap Year	226	-						
	Administrative Assistant	-	-						
	Total Other:	60,696	63,462						
1001-10-15101-0150-150005	Administrative Assistant I-PT	15,666	15,666	1,014	$ 15.45	$ 15,666	1,014	$ 15.45	$ 15,666
	Paid Time Off Coverage	1,300	1,500				100	$ 15.00	$ 1,500
	Total Part-Time:	16,966	17,166						
	Total Building:	152,221	156,817						
	Headcount-FT	2	2						
	Headcount-PT	1	1						

Salaries Summary:	15-16	16-17
BUILDING SALARY ADMIN	74,559	76,189
BUILDING SALARY OTHER	60,696	63,462
BUILDING SALARY PT	16,966	17,166
	152,221	156,817

BUILDING:	Dept 0150	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0150-150001	BUILDING SALARY ADMIN	74,522	74,559	38,319	76,189	-	76,189	1,630	2.19%
1001-10-15101-0150-150003	BUILDING SALARY OTHER	61,840	60,696	30,039	99,139	(35,677)	63,462	2,766	4.56%
1001-10-15101-0150-150005	BUILDING SALARY PT	16,195	16,966	7,633	1,500	15,666	17,166	200	1.18%
1001-10-15101-0150-153065	BLDG CONSULTANT FEES	-	500	-	500	-	500	-	0.00%
1001-10-15101-0150-153145	BUILDING EQUIPMENT	83	-	-	200	-	200	200	
1001-10-15101-0150-153385	BUILDING OFFICE EXPENSE	2,888	5,000	536	6,500	-	6,500	1,500	30.00%
1001-10-15101-0150-153580	BUILDING VEHICLE EXPENSE	1,497	2,500	578	2,500	-	2,500	-	0.00%
	TOTAL BUILDING:	157,025	160,221	77,105	186,528	(20,011)	166,517	6,296	3.93%

Explaination of Increases/Decreases:

150001 Increase from 15/16 HR pr year wage adjustment allocation.

150003 Increase from 15/16 HR pr year wage adjustment allocation and Contractual Union increase. Upgrade PT position to FT. Town Council Adjustment.

150005 Reduction from moving PT to FT. Town Council restored to PT.

153145 Restore prior year budget cut. First Selectman's reduction $400.

153385 Increase is for updating code books that is mandated by the State. Last time a full set was purchased was 2009-$3K for digital/hard copy. First Selectman's reduction $1,500.

DEPARTMENT: PLANNING & ZONING/ENFORCEMENT

MISSION:

To protect the Public health, safety and general welfare of the community by providing administrative and professional techincal services to all Boards and Commisions, Federal and State agencies. To guide the orderly development and use of land to provide housing an employment opportunities, to stablize the proptery tax base and to protect open space ad areas of unique natural resources within the town.

PLANNING & ZONING:	Dept 0155	15-16	16-17	
	Sr P&Z Administrator	37,500	80,000	Admin to Sr P&Z Admin-40 hour position.
1001-10-15101-0155-150001	Planning & Zoning Administrato	71,058	-	unfilled-moved Admin to Sr Admin
	Longevity	-	-	
	Total Administration:	108,558	80,000	
1001-10-15101-0155-150003	Secretary	39,273	38,970	
	Longevity	-	-	
	Leap Year	150	-	
	Total Other:	39,423	38,970	
	Total P&Z	147,981	118,970	
PLANNING & ZONING ENFORCEMENT:	Dept 0156	15-16	16-17	
1001-10-15101-0156-150003	Zoning Enforcement Officer	57,118	59,838	
	Longevity	-	100	
	Leap Year	214	-	
	Total Other:	57,332	59,938	
1001-10-15101-0156-150005	PT Enforcement Personnel	-	-	
	Total Part Time:	-	-	
	P&Z Enforcement:	57,332	59,938	
	Total P&Z:	205,312	178,908	
	Headcount-FT	4	3	
	Headcount-PT	0	0	
	Salaries Summary:	15-16	16-17	
	P&Z SALARY ADMIN	108,558	80,000	
	P&Z SALARY OTHER	39,423	38,970	
		147,981	118,970	
	P&Z ZON ENF SALARY OTHER	57,332	59,938	
	P&Z ZON ENF SALARY PT	-	-	
		57,332	59,938	
	TOTAL PLANNING & ZONING:	205,312	178,908	

DEPARTMENT: PLANNING & ZONING/ENFORCEMENT

PLANNING AND ZONING:	Dept 0155	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0155-150001	P&Z SALARY ADMIN	71,023	108,558	36,311	80,000	-	80,000	(28,558)	-26.31%
1001-10-15101-0155-150003	P&Z SALARY OTHER	37,735	39,423	15,829	38,970	-	38,970	(453)	-1.15%
1001-10-15101-0155-153065	P&Z CONSULTANT FEES	-	10,250	-	-	-	-	(10,250)	-100.00%
1001-10-15101-0155-153385	P&Z OFFICE EXPENSE	14,772	19,000	4,803	15,000	-	15,000	(4,000)	-21.05%
1001-10-15101-0155-153440	P&Z PRINTING	545	1,000	160	1,000	-	1,000	-	0.00%
1001-10-15101-0155-153485	P&Z R & M EQUIPMENT	320	350	-	350	-	350	-	0.00%
	PLANNING & ZONING:	**124,395**	**178,581**	**57,103**	**135,320**	**-**	**135,320**	**(43,261)**	**-24.22%**

PLANNING & ZONING ENFORCEMENT:	Dept 0156	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0156-150003	P&Z ZON ENF SALARY OTHER	57,136	57,332	27,480	59,938	-	59,938	2,606	4.54%
1001-10-15101-0156-150005	P&Z ZON ENF SALARY PT	-	-	-	-	-	-	-	
1001-10-15101-0156-150950	P&Z ZON HEARING OFFICER	-	250	-	250	-	250	-	0.00%
1001-10-15101-0156-153385	P&Z ZON ENF OFFICE EXPENSE	793	900	161	900	-	900	-	0.00%
1001-10-15101-0156-153580	P&Z ZON ENF VEHICLE EXPENSE	664	1,300	607	1,300	-	1,300	-	0.00%
	PLANNING & ZONING ENFORCE	**58,592**	**59,782**	**28,248**	**62,388**	**-**	**62,388**	**2,606**	**4.36%**
	TOTAL PLANNING & ZONING:	**182,987**	**238,363**	**85,351**	**197,708**	**-**	**197,708**	**(40,655)**	**-17.06%**

Explaination of Increases/Decreases:

150001 **Move Planning and Zoning Administrator to Senior Administrator. Administrator position would not be filled for this budget which results in cost savings.**

150003 **Reduction from movement of positions and starting rate at step 1.**

153065 **Eliminated by First Selectman.**

153385 **Legal Notices $13K, Copying $2K, Office Supplies $1.6K, Professional Development/AICP Certification Maintenance $1.5K, Postage $720. First Selectman reduction $4,000.**

150003 **Increase from 15/16 HR pr year wage adjustment allocation and Contractual Union increase.**

DEPARTMENT: TOWN HALL MAINTENANCE (UNDER PUBLIC WORKS)

MISSION:

To manage and maintain transportation and drainage facilities in a safe, efficient, economical, innovative and enviromentally responsible manner.

TOWN HALL MAINTENANCE	Dept 0160	15-16	16-17
1001-10-15101-0160-150003	**Custodian**	33,568	38,040
	Longevity	-	-
	Leap Year	-	-
	Building Maintainer/Custodian	49,197	51,361
	Longevity	100	100
	Leap Year	-	-
	Overtime/Replacement Personnel	9,960	9,960
	Total Town Hall Maintenance:	**92,824**	**99,460**
	Headcount-FT	**2**	**2**
	Headcount-PT	**-**	**-**

	15-16	16-17
TH MAINT **SALARY OTHER**	**92,824**	**99,460**

TOWN HALL MAINTENANCE	Dept 0160	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0160-150003	TH MAINT SALARY OTHER	91,967	92,824	42,318	99,460	-	99,460	6,636	7.15%
1001-10-15101-0160-151000	TH MAINT HEAT	66,481	35,778	10,041	28,060	-	28,060	(7,718)	-21.57%
1001-10-15101-0160-151010	TH MAINT LIGHT & POWER	94,365	105,342	51,260	85,000	-	85,000	(20,342)	-19.31%
1001-10-15101-0160-151040	TH MAINT WATER	2,856	3,500	1,033	3,500	-	3,500	-	0.00%
1001-10-15101-0160-153075	TH MAINT CONTRACTED SVCS	100,092	94,987	29,475	72,637	-	72,637	(22,350)	-23.53%
1001-10-15101-0160-153145	TH MAINT EQUIPMENT	7,874	8,500	491	9,000	-	9,000	500	5.88%
1001-10-15101-0160-153390	TH MAINT OPERATING EXPENSE	68,240	88,204	22,857	85,104	-	85,104	(3,100)	-3.51%
	TOTAL TOWN HALL MAINTENANCE:	**431,875**	**429,135**	**157,475**	**382,761**	**-**	**382,761**	**(46,374)**	**-10.81%**

Explaination of Increases/Decreases:

150003 Increase from 15/16 HR pr year wage adjustment allocation and Contractual Union increase.
151000 Reduction in heating fuel costs.
151000 Reduction negotiated with new electric supplier resulting in lower kwh rates.
153075 Reduction in Fuel Tank Storage inspections. Some problem tanks removed/capped off during Underground Storage Tank Project.
153145 Increase to replace and relocate wall hung AC unit for Police Server room.
153390 Reduction do to elimination of replacement doors at Stepney Station #2.

TOWN COUNCIL'S 2016-2017 PROPOSED BUDGET TO THE BOARD OF FINANCE-FEBRUARY 28, 2016

DEPARTMENT: CHALK HILL SCHOOL

CHALK HILL SCHOOL:	Dept 0161	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0161-151150	CHALK HILL HIBERNATION	$ -	$ -	$ -	$ -	$ -	$ -	-	
1001-10-15101-0161-151000	Heat	$ -	$ -	$ -	$ 72,212	$ (28,988)	$ 43,224	43,224	
1001-10-15101-0161-151010	Light & Power	$ -	$ -	$ -	$ 94,770	$ (38,044)	$ 56,726	56,726	
1001-10-15101-0161-151040	Water	$ -	$ -	$ -	$ 6,300	$ (2,529)	$ 3,771	3,771	
1001-10-15101-0161-151075	Contracted Services	$ -	$ -	$ -	$ 24,555	$ (9,857)	$ 14,698	14,698	
1001-10-15101-0161-15390	Operating Expens	$ -	$ -	$ -	$ 52,760	$ (21,179)	$ 31,581	31,581	
	TOTAL CHALK HILL SCHOOL:	-	-	-	**250,597**	**(100,597)**	**150,000**	**150,000**	

Explaination of Increases/Decreases:

Approximate cost to keep the school open after Sandy Hook kids return to Newtown in June. Town Council Adjustment.

DEPARTMENT: SPECIAL PROGRAMS

SPECIAL PROGRAMS:	Dept 0200	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0200-15001	SP ST J NURSE S10 SALARY OTHER	49,958	-	-	-	-	-	-	#DIV/0!
1001-10-15101-0200-15121	SP C-MED COMMUN CONT	74,388	76,841	76,840	78,939	-	78,939	2,098	2.73%
1001-10-15101-0200-15122	SP FAMILY SVC WOODFIELD	-	1,000	-	1,000	-	1,000	-	0.00%
1001-10-15101-0200-15123	SP HISTORIC SOCIETY	-	1,500	-	1,500	-	1,500	-	0.00%
1001-10-15101-0200-15124	S P MEMORIAL DAY PARADE	3,161	3,000	-	3,000	-	3,000	-	0.00%
1001-10-15101-0200-15125	SP TTLXX GRANT CRISIS	1,000	1,000	-	1,000	-	1,000	-	0.00%
1001-10-15101-0200-15126	S P YOUTH SUBSTANCE ABUSE	15,000	15,000	-	15,000	-	15,000	-	0.00%
1001-10-15101-0200-15127	SP VOL FIRE TAX INCENTIVE	56,802	59,000	56,321	59,000	-	59,000	-	0.00%
1001-10-15101-0200-15128	SP MASUK WELL MONITORING	-	-	-	-	-	-	-	
	TOTAL SPECIAL PROGRAMS	**200,309**	**157,341**	**133,161**	**159,439**	**-**	**159,439**	**2,098**	**1.33%**

Explaination of Increases/Decreases:

151210 **Contractual increase.**

DEPARTMENT: REGIONAL PROGRAMS

REGIONAL PROGRAMS:	Dept 0250	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
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 MNTL 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%**

Explaination 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.**

DEPARTMENT: POLICE

MISSION:

To Provide professional law enforcement services to the citizens of Monroe. The staff is committed to the development and implementation of community/quality-of-life policing through proactive problem-solving initiatives and partnership with residents.

POLICE ADMIN:	Dept 0300	15-16	16-17	
1001-10-15103-0300-150001	Police Chief	115,273	115,272	
	Total Admin:	115,273	115,272	
1001-10-15103-0300-150003	Police Captain	102,699	106,199	*Emergency Management stipend of $3,500 moved here
	Longevity	450	450	
	Executive Assistant	51,776	51,776	
	Longevity	225	225	
	Office Assistant II	37,568	39,349	
	Longevity	450	450	
	Leap Day	141	-	
	Records Clerk	37,568	39,349	
	Longevity	350	350	
	Leap Day	141	-	
	Support Services Assistant	38,811	40,652	
	Longevity	450	450	
	Leap Day	145	-	
	correction			
	Total Other:	270,773	279,250	
	Total Police Administration:	386,045	394,522	
POLICE PERSONNEL:	Dept 0305	15-16	16-17	
1001-10-15103-0305-150007	Lieutenants Step 2 -1 officers	259,639	86,546	
	Lieutenants Step 1 to 2 - 2 officers	-	169,971	
	Sergeants Step 2 - 4 officers	467,819	311,879	
	Sergeants Step 1 to 2 - 2 officers	-	153,127	
	Sergeants Step 1 - 1 officer	-	74,458	
	Detectives Step 6 - 3 officers	140,486	210,729	
	Youth Officer Step 6 - 1 officer	70,243	70,243	
	Computer Forensics Examiner Step 6 - 1 officer	70,243	70,243	
	SRO Step 6 - 4 officers	280,972	280,972	
	Allowance for Detective Bureau - 7 officers	6,650	6,650	
	Patrol Officers Step 6 - 10 officers	772,672	702,429	
	Patrol Officers Step 5 to 6 - 0 officers	207,532	-	
	Patrol Officers Step 4 to 5 - 3 officers	-	199,119	
	Patrol Officers Step 3 to 4 - 3 officers	185,866	177,986	
	Patrol Officers Step 2 to 3 - 2 officers	223,062	111,592	
	Patrol Officers Step 2 - 4 officers		222,267	
	Patrol Officers Step 1A to 2 - 2 officers	107,798	-	<Steps 1 and 1A will be eliminated effective 6/30/16 as stated in current Police Union contract.
	Patrol Officers Step 1A - officer.	-	-	
	Patrol Officers Step 1 to 1A - 1 officer	52,890	-	
	Longevity	8,900	8,175	
	Higher Education Incentive	12,250	12,250	
	Leap Day	10,918	-	
	Total Uniform Officers:	2,877,938	2,868,636	

DEPARTMENT: POLICE

		15-16	16-17	Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17
1001-10-15103-0305-150009	**Dispatch Step 4**	88,710	185,835						
	Dispatch Step 3 to 4	135,395	90,781						
	Dispatch Step 2 to 3	86,511	43,073						
	Dispatch Step 1 to 2	-	-						
	Additional Dispatcher	-	-						
	1.25 Hour Allowance	8,126	8,711						
	Longevity	350	350						
	Holiday Overtime Pay	25,905	27,768						
	Weekend Staffing	7,200	7,200						
	Vacation Coverage Overtime	33,378	37,381						
	Sick Time Coverage	6,227	6,675						
	Leap Day	1,297	-						
	Wage Adjustment	-	-						
	Board of Finance Adjustment	-	-						
	Total Dispatch:	**393,098**	**407,774**						
		15-16	16-17						
1001-10-15103-0305-150011	**Special Officers**	4,950	4,950						
	Matron $16/100hr x $27.57 x 15 hr	2,014	2,024						
	Civilian Accreditation Assistant	20,000	20,000						
	Total Special Police Officers:	**26,964**	**26,974**						
		15-16	16-17						
1001-10-15103-0305-150013	Holiday Pay	134,669	133,803						
1001-10-15103-0305-150015	Police Salary Overtime	225,000	240,000						
1001-10-15103-0305-150017	Police Salary Overtime Tactical	35,000	35,000						
1001-10-15103-0305-151500	Police Uniform Allowance	59,021	60,385						
1001-10-15103-0305-153410	Police Pension	567,532	565,915						
	Total Other:	**1,021,222**	**1,035,104**						
	Total Police Personnel:	**4,319,222**	**4,338,487**						
	Sub-Total Police:	**4,705,267**	**4,733,010**						
ANIMAL CONTROL:	**Dept 0315**	15-16	16-17						
1001-10-15103-0315-150003	**Animal Control Officer**	61,864	64,797						
	Longevity	450	450						
	Overtime	3,475	3,724						
	Leap Day	232	-						
	Total Other:	**66,021**	**68,971**						
		15-16	16-17						
1001-10-15103-0315-150005	**PT-Animal Control $13.25 20hrs/wk**	8,957	8,957	676	$ 13.25	$ 8,957	676	$ 13.25	$ 8,957
	PT-Animal Control $13.25 20hrs/wk	8,957	8,957	676	$ 13.25	$ 8,957	676	$ 13.25	$ 8,957
	PT-Animal Control	8,957	8,957	676	$ 13.25	$ 8,957	676	$ 13.25	$ 8,957
	PT-Animal Control	5,408	5,408	520	$ 10.40	$ 5,408	520	$ 10.40	$ 5,408
	PT-Animal Control	5,408	5,408	520	$ 10.40	$ 5,408	520	$ 10.40	$ 5,408
	Total PT:	**37,687**	**37,687**						
	Total Animal Control:	**103,708**	**106,658**						

DEPARTMENT: POLICE

PARK RANGER:	Dept 0320	15-16	16-17	
1001-10-15103-0320-150003	Park Ranger	49,034	58,780	*Clerical step increase 8-9 4 to 8-10 1 - includes Tree Warden PT Salary
	Longevity	450	450	incorporated into Clerical Salary which would require a step increase
	Overtime	2,600	2,700	PT Tree Warden has been moved from DPW to Police in this budget
	Leap Day	184	-	
	Total Park Ranger:	**52,267**	**61,929**	
	Total Police:	**4,861,242**	**4,901,597**	
	Headcount-FT	**57**	**56**	
	Headcount-PT	**6**	**7**	
	SALARY SUMMARY	**15-16**	**16-17**	
	POL SALARY ADMIN	115,273	115,272	
	POL SALARY OTHER	270,773	279,250	
	TOTAL POLICE ADMINISTRATION:	**386,045**	**394,522**	
	POL SALARY UNIFORM	2,877,938	2,868,636	
	POL SALARY DISPATCHER	393,098	407,774	
	POL SALARY SPECIAL DUTY	26,964	26,974	
	POL SALARY HOLIDAY	134,669	133,803	
	POL SALARY OVERTIME	225,000	240,000	
	POL SALARY O/T TACTICAL	35,000	35,000	
	POL UNIFORM ALLOWANCE	59,021	60,385	
	POL PENSION	567,532	565,915	
	TOTAL POLICE PERSONNEL:	**4,319,222**	**4,338,487**	
	SUB-TOTAL POLICE:	**4,705,267**	**4,733,010**	
	AC SALARY OTHER	66,021	68,971	
	AC SALARY PT	37,687	37,687	
	TOTAL ANIMAL CONTROL:	**103,708**	**106,658**	
	PR SALARY OTHER	52,267	61,929	
	TOTAL PARK RANGER:	**52,267**	**61,929**	
	TOTAL POLICE	**4,861,242**	**4,901,597**	

DEPARTMENT: POLICE

POLICE ADMIN:	Dept 0300	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15103-0300-150001	POL SALARY ADMIN	112,736	115,273	57,577	118,154	(2,882)	115,272	(1)	0.00%
1001-10-15103-0300-150003	POL SALARY OTHER	268,264	270,773	134,670	280,050	(800)	279,250	8,477	3.13%
1001-10-15103-0300-153385	POL OFFICE-EXPENSE	2,889	11,140	1,368	11,140	-	11,140	-	0.00%
	TOTAL POLICE ADMIN:	**383,888**	397,186	**193,616**	**409,344**	**(3,682)**	**405,662**	**8,476**	**2.13%**

POLICE PERSONNEL:	Dept 0305	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15103-0305-150007	POL SALARY UNIFORM	2,677,433	2,877,938	1,296,754	2,868,636	-	2,868,636	(9,302)	-0.32%
1001-10-15103-0305-150009	POL SALARY DISPATCHER	350,013	393,098	157,996	407,774	-	407,774	14,676	3.73%
1001-10-15103-0305-150011	POL SALARY SPECIAL DUTY	21,888	26,964	9,450	26,974	-	26,974	10	0.04%
1001-10-15103-0305-150013	POL SALARY HOLIDAY	124,415	134,669	63,237	133,803	-	133,803	(866)	-0.64%
1001-10-15103-0305-150015	POL SALARY OVERTIME**	228,861	225,000	150,847	240,000	-	240,000	15,000	6.67%
1001-10-15103-0305-150017	POL SALARY O/T TACTICAL	33,653	35,000	18,476	35,000	-	35,000	-	0.00%
1001-10-15103-0305-151500	POL UNIFORM ALLOWANCE	59,756	59,021	40,327	60,385	-	60,385	1,364	2.31%
1001-10-15103-0305-153410	POL PENSION	557,792	567,532	278,168	565,915	-	565,915	(1,617)	-0.28%
	TOTAL POLICE PERSONNEL:	**4,053,811**	**4,319,222**	**2,015,255**	**4,338,487**	**-**	**4,338,487**	**19,265**	**0.45%**

POLICE OPERATIONS:	Dept 0310	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15103-0310-151505	POL SAFETY EQUIPMENT	28,445	28,468	22,731	33,468	-	33,468	5,000	17.56%
1001-10-15103-0310-151510	POL NEW POLICE CARS	102,676	103,500	105,265	112,800	-	112,800	9,300	8.99%
1001-10-15103-0310-151515	POL EMERGENCY FUND & SCHOOL	29,285	29,000	16,115	30,200	-	30,200	1,200	4.14%
1001-10-15103-0310-151520	POL PHOTO LAB	2,649	2,800	1,204	2,800	-	2,800	-	0.00%
1001-10-15103-0310-151525	POL DETECTIVE BUREAU	4,049	6,300	2,276	6,300	-	6,300	-	0.00%
1001-10-15103-0310-151530	POL TRAFFIC CONTROL	4,272	4,550	4,946	4,750	-	4,750	200	4.40%
1001-10-15103-0310-151535	POL RADIO	36,339	36,888	30,888	37,585	-	37,585	697	1.89%
1001-10-15103-0310-151540	POL RECORD ROOM	24,194	24,530	21,233	25,730	-	25,730	1,200	4.89%
1001-10-15103-0310-151545	POL RANGE MAINTENANCE	1,381	1,350	80	1,350	-	1,350	-	0.00%
1001-10-15103-0310-151550	POL YOUTH BUREAU	3,648	3,800	146	3,800	-	3,800	-	0.00%
1001-10-15103-0310-151555	POL CRIME PREVENTION	5,951	5,900	2,801	5,900	-	5,900	-	0.00%
1001-10-15103-0310-151560	POL ABANDON VEH EXP	382	500	260	500	-	500	-	0.00%
1001-10-15103-0310-153060	POL COMMUNICATIONS	11,554	11,790	2,346	12,925	-	12,925	1,135	9.63%
1001-10-15103-0310-153145	POL EQUIPMENT	21,931	24,485	6,096	22,885	-	22,885	(1,600)	-6.53%
1001-10-15103-0310-153390	POL OPERATING EXPENSE	26,124	26,361	15,936	29,960	-	29,960	3,599	13.65%
1001-10-15103-0310-153580	POLVEHICLE-EXPENSE	168,969	162,850	69,088	133,204	-	133,204	(29,646)	-18.20%
	TOTAL POLICE OPERATIONS:	**471,847**	**473,072**	**301,412**	**464,157**	**-**	**464,157**	**(8,915)**	**-1.88%**
	SUBTOTAL - POLICE	**4,909,546**	**5,189,480**	**2,510,282**	**5,211,988**	**(3,682)**	**5,208,306**	**18,826**	**0.36%**

DEPARTMENT: POLICE

ANIMAL CONTROL:	Dept 0315	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15103-0315-150003	AC SALARY OTHER	66,777	66,021	31,695	68,971	-	68,971	2,950	4.47%
1001-10-15103-0315-150005	AC SALARY PT	33,889	37,687	17,003	40,872	(3,185)	37,687	-	0.00%
1001-10-15103-0315-153045	AC BUILDING MAINTENANCE	10,837	15,000	4,125	15,790	-	15,790	790	5.27%
1001-10-15103-0315-153390	AC OPERATING EXPENSE	9,173	9,685	4,199	9,685	-	9,685	-	0.00%
1001-10-15103-0315-153580	AC VEHICLE EXPENSE	3,052	3,500	1,646	2,486	-	2,486	(1,014)	-28.97%
	TOTAL ANIMAL CONTROL:	**123,729**	**131,893**	**58,669**	**137,804**	**(3,185)**	**134,619**	**2,726**	**2.07%**

PARK RANGER:	Dept 0320	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15103-0320-150003	PR SALARY OTHER	52,612	52,267	24,904	61,929	-	61,929	9,662	18.49%
1001-10-15103-0320-153145	PR EQUIPMENT	410	1,200	115	-	-	-	(1,200)	-100.00%
1001-10-15103-0320-153390	PR OPERATING EXPENSE	1,090	-	-	1,300	-	1,300	1,300	#DIV/0!
1001-10-15103-0320-153580	PR VEHICLE EXPENSE	5,859	4,500	1,441	3,822	-	3,822	(678)	-15.07%
	TOTAL PARK RANGER:	**59,972**	**57,967**	**26,460**	**67,051**	**-**	**67,051**	**9,084**	**15.67%**
	TOTAL POLICE:	**5,093,247**	**5,379,340**	**2,595,411**	**5,416,844**	**(6,867)**	**5,409,977**	**30,637**	**0.57%**

Explaination of Increases/Decreases:

0300-150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation. Town Council Adjustment.
0300-150003 15/16 wage adjustment allocation and Contractual Union increase. Town Council Adjustment.
0305-150007 Reduction attributed to the retirement of 2 verteran personnel and hiring lower-wage step patrol officers. Police contract expires 6/30/16.
0305-150009 Increase due to contractual/step increases.
0305-150011 Minimal increase to Matron salary.
0305-150013 Reduction attributed to the retirement of 2 verteran personnel and hiring lower-wage step patrol officers.
0305-150015 2015-2016 Contracted wage increase of 3%. First Selectmen reduction of $10,000.
0305-151500 State Bid increased approximately 3%.
0305-153410 Reduction attributed to the retirement of 2 verteran personnel and hiring lower-wage step patrol officers.
0310-151505 Increase in ammunition due to expanded firearms training and qualifications.
0310-151510 Increased to 4 vehicles. First Selectman reduction $30,150.
0310-151515 Increase of $1,000 per student fee assessed by the state for the basic police academy.
0310-151530 Increase in recert of laser units.
0310-151535 Contractual radio service with Northeastern Communications.
0310-151540 NexGen service contract now includes Ecitation and NetMotions fees previously in communications account.
0310-153060 Increase in AT&T Mobile Data Terminal Modem Service and IACP NET Contract.
0310-153145 Reduction due to radio units no longer manufactured and only limited replacement parts in stock.
0310-153390 Increase in vendor tech support/computer foresics tools and lower lease costs.
0310-153580 Reduction of fuel pricing.
0315-150003 15/16 wage adjustment allocation and Contractual Union increase.
0315-150005 Increase in hourly rates. Town Council Adjustment.
0315-153045 Increase in LP Gas (heat/hot water) estimating $2.50 per gallon with 3,500 gallons.
0315-153580 Reduction of fuel pricing.
0320-150003 15/16 wage adjustment allocation and Contractual Union increase.
0320-153390 Increase for uniform.

DEPARTMENT: MONROE FIRE DEPARTMENT

MISSION:

To provide aid in the preservation and protection from fire damage and destruction by fire and other emergencies of the properties within the limits of s in any portion of the Town of Monroe and bordereing towns, as agreed on by mutual aid agreements as may hereafter be fixed by the Bylaws of this corporation; and to aquire, hold an duse such equipment, apparatus and other personal property as may be required in the promotion of such purpose; and to aquire and hold such real property as may be necessary for the housing and care of such personal property.

MONROE FIRE DEPARTMENT:	Dept 0400	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP	$ 229,400	$ 238,350	$ 114,503	$ 233,000	$ 14,000	$ 247,000	8,650	3.63%
							$ -		
	Funded by Town:								
1001-10-15103-0400-150630	INSURANCE			-	-	-	$ -	-	
1001-10-15103-0400-153045	BUILDING MAINTENANCE			972.15	13,700	-	$ 13,700	13,700	
1001-10-15103-0400-153565	UTILITIES			11,933.43	45,000	(14,000)	$ 31,000	31,000	
1001-10-15103-0400-153580	VEHICLE EXPENSE			2,368.59	12,000	-	$ 12,000	12,000	
			$ 238,350	$ 129,777	$ 303,700	$ -	$ 303,700	65,350	27.42%

**Town Council has requested BOF to review closely with MFD.

** Potential insurance overlap is included within the Fire Department's budget.

	15-16	16-17	%
Admin	25,700	27,200	5.84%
Apparatus Repair and Maintenanc	20,000	20,000	0.00%
Building Maintenance	39,450	23,000	-41.70%
Capital Expenditures	13,000	20,000	53.85%
Equipment Repair and Maintenan	11,000	12,000	9.09%
Fire Ground Operations	35,700	39,700	11.20%
Personnel Costs	37,000	36,750	-0.68%
Public Education and Relations	1,500	2,200	46.67%
Recruitment and Retention	2,500	7,500	200.00%
Technology Costs	8,500	8,500	0.00%
Town of Monroe Financing Costs	34,471	34,471	0.00%
Training Costs	10,500	10,500	0.00%
Utilities-Shelton Alarm		7,179	
	239,321	249,000	4.04%
Utilities	(971)	56,700	-5939.34%
First Selectman Reduction		(2,000)	
Budget	238,350	303,700	27.42%

DEPARTMENT: STEVENSON FIRE DEPARTMENT

MISSION:

To provide fire suppression and rescue services for the Stevenson area in the Town of Monroe, mutual aid assistance to the Monroe and Stepney Fire Districts and mutual aid assistance to adjoing towns.

STEVENSON FIRE DEPARTMENT:	Dept 0410	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15103-0410-153390	STEVENSON FIRE DEPT OP EXP	185,000	197,000	91,220	148,095	-	$ 148,095	(48,905)	-24.82%
							$ -		
1001-10-15103-0410-150630	INSURANCE				-	-	$ -		
1001-10-15103-0410-153045	BUILDING MAINTENANCE				10,000	-	$ 10,000		
1001-10-15103-0410-153565	UTILITIES				31,000	-	$ 31,000		
1001-10-15103-0410-153580	VEHICLE EXPENSE				11,000	-	$ 11,000		
		185,000	197,000	91,220	200,095	-	$ 200,095	3,095	1.57%

** Potential insurance overlap is included within the Fire Department's budget.

	Requested 15-16	Requested 16-17	%
Admin	22,000	22,000	0.00%
Insurance	15,000	18,000	20.00%
Operation	40,000	40,200	0.50%
Maintenance	20,000	20,000	0.00%
Communications	13,800	19,500	41.30%
Apparatus Maint	44,000	45,000	2.27%
Education and Training	13,500	14,800	9.63%
Fire Fighting Equip & supplies	35,000	32,195	-8.01%
Dive Team Equip & Maint	2,000	2,900	45.00%
Fire Police	500	500	0.00%
unknown	8,695	-	-100.00%
	214,495	215,095	0.28%
Decrease			#DIV/0!
First Selectman Reduction	(17,495)	(15,000)	
Budget	197,000	200,095	1.57%

DEPARTMENT: STEPNEY FIRE DEPARTMENT

MISSION:

Dedicated to the Preservation of Life and Property.

STEPNEY FIRE DEPARTMENT:	Dept 0420	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget		15/16-16/17 $ Change	%
1001-10-15103-0420-153390	STEPNEY FIRE DEPT OP EXP	$ 250,000	$ 259,000	$ 123,108	$ 202,400	$ -	$ 202,400		(56,600)	-21.85%
							$ -			
1001-10-15103-0420-150630	INSURANCE				$ -	$ -	$ -	**		
1001-10-15103-0420-153045	BUILDING MAINTENANCE				$ 14,500	$ -	$ 14,500			
1001-10-15103-0420-153565	UTILITIES				$ 49,500	$ -	$ 49,500			
1001-10-15103-0420-153580	VEHICLES EXPENSE				$ 11,000	$ -	$ 11,000			
		$ 250,000	$ 259,000	$ 123,108	$ 277,400	$ -	$ 277,400		18,400	7.10%

** Potential insurance overlap is included within the Fire Department's budget.

	Requested 15-16	Requested 16-17	%
Admin	14,100	11,500	-18.44%
Apparatus Repair and Maintenance	88,000	83,000	-5.68%
Building Maintenance	13,500	41,400	206.67%
Capital Expenditures			
Equipment Repair and Maintenance	50,000	50,000	0.00%
Fire Ground Operations	12,000	12,000	0.00%
Personnel Costs			
Public Education and Relations	3,680	3,680	0.00%
Recruitment and Retention			
Technology Costs	21,900	26,500	21.00%
Town of Monroe Financing Costs	11,000	11,000	0.00%
Training Costs	18,820	18,820	0.00%
Insurance	19,500	20,000	2.56%
Utilities	58,700	49,500	-15.67%
	311,200	327,400	5.21%
First Selectman Reduction	(52,200)	(50,000)	
Budget	259,000	277,400	7.10%

DEPARTMENT: WATER DISTRIBUTION SYSTEM (UNDER PUBLIC WORKS)

MISSION:

To manage and maintain transportation and drainage facilities in a safe, efficient, economical, innovative and enviromentally responsible manner.

The cost of providing Public Fire Services with Aquarion Water Company. These charges include the cost associated with the transmission and distribution system (measured in inch feet) as well as the Fire Hydrants.

WATER DISTRIBUTION SYSTEM	Dept 0430	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15103-0430-151600	WATER DISTRIBUTION SYSTEM	557,785	563,768	-	538,850	-	538,850	(24,918)	-4.42%

Explaination of Increases/Decreases:

Potential PURA Cost savings

DEPARTMENT: FIRE MARSHAL

MISSION:

To provide professional Life Safety protection to the citizens of the Town of Monroe through inspection, prevention, and investigation as regulated by the applicable Connecticut State Laws.

FIRE MARSHAL:	Dept 0440	15-16	16-17	Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17
1001-10-15103-0440-150001	Fire Marshal	61,776	63,135						
	Longevity	225	225						
	Overtime	2,000	2,000						
	Total Administration:	**64,001**	**65,360**						
1001-10-15103-0440-150003	Fire Inspector	-	-						
	Longevity	-	-						
	Overtime	-	-						
		-	-						
	Total Other:	-	-						
1001-10-15103-0440-150005	**PT-Deputy Fire Marshal**	6,250	6,250	390.625	$ 16.00	$ 6,250	390.625	$ 16.00	$ 6,250
	PT-Deputy Fire Marshal	6,250	6,250	390.625	$ 16.00	$ 6,250	390.625	$ 16.00	$ 6,250
	PT-Deputy Fire Marshal	6,250	6,250	390.625	$ 16.00	$ 6,250	390.625	$ 16.00	$ 6,250
	PT-Deputy Fire Marshal	6,250	6,250	390.625	$ 16.00	$ 6,250	390.625	$ 16.00	$ 6,250
	PT-Office Assistant	15,210	15,210	1014	$ 15.00	$ 15,210	1,014	$ 15.00	$ 15,210
	Total PT:	**40,210**	**40,210**						
	Total Fire Marshal:	**104,211**	**105,570**						
	Headcount-FT	**1**	**1**						
	Headcount-PT	**5**	**5**						

****PT deputies are paid per diem**

SALARY SUMMARY	15-16	16-17
FIRE MAR SALARY ADMIN	64,001	65,360
FIRE MAR SALARY OTHER	-	-
FIRE MAR SALARY PT	40,210	40,210
	104,211	**105,570**

FIRE MARSHAL:	Dept 0440	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15103-0440-150001	FIRE MAR SALARY ADMIN	64,771	64,001	33,484	65,360	-	65,360	1,359	2.12%
1001-10-15103-0440-150003	FIRE MAR SALARY OTHER	-	-	-	-	-	-	-	0.00%
1001-10-15103-0440-150005	FIRE MAR SALARY PT	17,123	40,210	13,640	40,224	(14)	40,210	-	0.00%
1001-10-15103-0440-153145	FIRE MAR EQUIPMENT	2,174	2,000	-	3,000	-	3,000	1,000	50.00%
1001-10-15103-0440-153385	FIRE MAR OFFICE EXPENSE	821	600	378	800	-	800	200	33.33%
1001-10-15103-0440-153390	FIRE MAR OPERATING EXP	3,300	3,500	1,358	4,000	-	4,000	500	14.29%
1001-10-15103-0440-153580	FIRE MAR VEHICLE EXPENSE	4,492	5,000	2,535	5,000	-	5,000	-	0.00%
		92,681	**115,311**	**51,394**	**118,384**	**(14)**	**118,370**	**3,059**	**2.65%**

Explaination of Increases/Decreases:

150001 Increase from 15/16 HR pr year wage adjustment allocation.
150005 Hours/Hourly rate increases. Town Council Adjustment.
153145 Increase to purchase a new camera.
153385 Increase in postage rates and certified mail.
153390 Increase uniforms and training.

DEPARTMENT: EMERGENCY MANAGEMENT

	Dept 0450	15-16	16-17	
EMERGENCY MGMT				
1001-10-15103-0450-150001	Emergency Management Director	4,500	5,500	*incr in salary
	Deputy Emergency Management/Homeland Security	2,500	-	*moved increase of $3,500 to Police Captain's Salary
	Total Emergency Management:	7,000	5,500	Police Admin Other Budget
	Headcount-FT			
	Headcount-PT	1	1	*FT Police Captain receives Deputy Stipend-Headcount in

SALARY SUMMARY	15-16	16-17
EM MGMT SALARY ADMIN	7,000	5,500

EMERGENCY MGMT	Dept 0450	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15103-0450-150001	EM MGMT SALARY ADMIN	7,000	7,000	3,500	5,500	-	5,500	(1,500)	-21.43%
1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMT	3,000	3,000	3,000	3,000	-	3,000	-	0.00%
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE	1,120	900	405	900	-	900	-	0.00%
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE	20	1,000	377	3,466	-	3,466	2,466	246.60%
	TOTAL EMERGENCY MGMT	11,139	11,900	7,283	12,866	-	12,866	966	8.12%

Explaination of Increases/Decreases:

150001 Requested increase for Director/Deputy stipends. Deputy stipend has been incorporated into the Police Captain's salary $3,500.

153390 Increase CERT expenses.

DEPARTMENT: EMS

MISSION:

A team of dedicated, compassionate, volunteer professionals that serve the Town of Monroe by providing the highest level of pre-hospital basic and advanced life support for the health care needs of our community.

Budget Overview:

EMS	Dept 0460	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15103-0460-153520	EMS SUPPLEMENTAL APPROP	$ 150,000	$ 213,060	$ 213,060	$ 383,652	$ (5,600)	378,052	164,992	77.44%

Income Statement		14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	
REVENUE:									
1609-20300-145000	Membership Revenue	(7,611)	(4,000)	(295)	(4,000)		(4,000)	-	0.00%
1609-20301-145000	EMMS Collection	(436,486)	(570,229)	(234,643)	(500,000)		(500,000)	70,229	-12.32%
1609-20302-145000	Other Collections	(10,292)	(3,000)	(2,794)	(5,000)		(5,000)	(2,000)	66.67%
1609-20303-145000	Refunds	2,354	2,000	2,655	2,000		2,000	-	0.00%
1609-140999	Operating Transfers In	(150,000)	(213,060)	(213,060)	(383,652)	5,600	(378,052)	(164,992)	77.44%
		(602,035)	(788,289)	(448,137)	(890,652)	5,600	(885,052)	(96,763)	12.28%
							-		
EXPENSE:									
1609-21300-155000	Office Expense		4,500		4,500		4,500	-	0.00%
1609-21301-155000	Communications	4,408	4,000	3,603	4,000		4,000	-	0.00%
1609-21302-155000	Medical Supplies	3,329	10,000	3,362	10,000		10,000	-	0.00%
1609-21303-153075	Billing Agent Expense	44,367	45,000	15,367	47,000		47,000	2,000	4.44%
1609-21304-153075	Reimbursables/EMS ALS Staffing	418,558	427,440	212,726	433,498		433,498	6,058	1.42%
1609-21305-153075	Reimbursables/EMS BLS Staffing	172,525	185,400	81,530	190,962		190,962	5,562	3.00%
1609-21306-153580	Vehicle Expense	15,963	15,000	5,450	15,000		15,000	-	0.00%
1609-21307-153390	Operating Expenses	16,440	30,000	6,928	27,500	(7,500)	20,000	(10,000)	-33.33%
1609-21308-153540	Training Expense	12,020	15,000	3,298	15,000		15,000	-	0.00%
1609-21309-155000	Personnel Supplies		5,000	151	5,000		5,000	-	0.00%
1609-21310-155000	Membership Expense	1,740	5,000	537	5,000		5,000	-	0.00%
1609-21311-153045	Building Maintenance	22,411	17,000	4,814	17,000	(7,000)	10,000	(7,000)	-41.18%
1609-21312-153145	Equipment	15,170	12,000	697	12,000		12,000	-	0.00%
1609-21313-155000	Fuel Expense	18,808	11,000	4,211	15,000	(3,000)	12,000	1,000	9.09%
1609-21314-155000	Scheduling Expense		-	2,226	2,500		2,500	2,500	
1609-21315-155000	Public Relations Expense	625	1,000	-	1,000		1,000	-	0.00%
1609-21316-151270	EMS Tax Abatement	26,172	26,000	20,699	28,000		28,000	2,000	7.69%
1609-21317-153565	Utilities			4,025		8,000	8,000		
	PT Adminstrator		40,000		32,000	8,000	40,000	-	0.00%
1609-155005	**PT Salary**	20,363	20,888	9,435	21,592		21,592	704	3.37%
1609-155650	EMS PR FICA/MEDICARE-ER	3,512	4,228	2,305	4,100	(4,100)	-	(4,228)	-100.00%
1609-152999	Operating Transfers Out						-	-	
		796,409	878,456	381,363	890,652	(5,600)	885,052	6,596	0.75%
	Net (Income)/Loss	194,375	90,167	(66,774)	-	-	-	(90,167)	-100.00%
	Undesignated Fund-Prior	(90,471)		103,904	103,904		103,904	103,904	
	Undesignated Fund Adj	194,375	90,167						
	Fund Balance Ending (Rev)	103,904	90,167	37,130	103,904	-	103,904	13,737	

		PT hours	rate	amount	FICA/Medicare
	PT	1,014	$ 21.00	$ 21,592.00	$ 1,652
	Admin			40,000.00	$ 3,060
				Moved to HR>	$ 4,712

Explaination of Increases/Decreases:

Paramedic service added in 13/14 and reduction of revenue due to changes in medicare/medicaid rates have major impact on net cashflow. Calls for service are too low to cover full operational costs for EMS. Subsidized by increased appropriations and ended FY2016 with a deficit of $103,904.

DEPARTMENT: PUBLIC WORKS

MISSION:

To manage and maintain transportation and drainage facilities in a safe, efficient, economical, innovative and enviromentally responsible manner.

PW ADMIN:	Dept 0500	15-16	16-17								
1001-10-15105-0500-150001	Director of Public Works-Administration	96,115	96,115								
	Longevity		225								
	Total Admin:	96,115	96,340								
1001-10-15105-0500-150003	Deputy Director of Public Works	64,845	70,000	upgrade							
	Longevity	-	-								
	Engineering Inspector	54,131	56,698								
	Longevity	450	450								
	Leap Day	203	-								
	Development Services	49,034	51,361	Upgrade from Clerical to Supervisor-Eliminated							
	Longevity	100	100								
	Leap Day	184	-								
	Clerk	-	-	New-FT 7-4 1-Eliminated					Hours/yr	Hrly Rate	$ Amount
	Longevity	-	-						16-17	16-17	16-17
	Paid Time Off Coverage	-	2,160	New-cover vac/sick time					144	$ 15.00	$ 2,160
	Total Other:	168,946	180,768		Hours/yr	Hrly Rate	$ Amount		Hours/yr	Hrly Rate	$ Amount
					15-16	15-16	15-16		16-17	16-17	16-17
1001-10-15105-0500-150005	PT-Clerical	15,210	15,210	PT to FT-Eliminat	1,014	$ 15.00	$ 15,210		1,014	$ 15.00	$ 15,210
	Total Part Time:	15,210	15,210	*Incr rate							
	Total Public Works Administration:	280,271	292,318								
PW HIGHWAY:	Dept 0510	15-16	16-17								
1001-10-15105-0510-150001	Highway Supervisor	77,761	79,472								
	Longevity	450	450								
	Total Administration:	78,211	79,922								
1001-10-15105-0510-150003	Crew Leaders - 2 people	118,854	119,438								
	Longevity	900	900								
	Leap Day	-	-								
	Maintainer II - 10 people	519,161	521,703								
	Longevity	1,750	1,950								
	Leap Day	-	-								
	Maintainer III - 2 people	108,795	109,328								
	Longevity	750	750								
	Leap Day	-	-								
	Maintainer III	-	-	New-Eliminated							
	Maintainer IV - 2 people	113,714	114,272								
	Longevity	700	700								
	Leap Day	-	-								
	Mechanics - 3 people	182,071	182,964								
	Longevity	1,000	1,050								
	Leap Day	-	-								
	Perfect Attendance Bonus	3,000	3,000								
	Emergency Overtime	9,000	9,000								
	PT-Landfill Attendant	6,396	-	moved to Solid Waste							
	PT-Landfill Attendant	6,396	-	Eliminated-s/b 1 position							
	PT-Maintainer I-Seasonal	11,880	-	Eliminated							
	Total Other:	1,084,368	1,065,054								
	Total Public Works Highway:	1,162,579	1,144,976								

DEPARTMENT: PUBLIC WORKS

PW SNOW REMOVAL:	Dept 0520	15-16	16-17							
1001-10-15105-0520-150015	Snow Removal OT	94,400	94,400	**Finance calculated to be $208,000						
	Total Public Works Snow Removal:	94,400	94,400							
					Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17
PW TREE WARDEN:	Dept 0540	15-16	16-17							
1001-10-15105-0540-150003	Tree Warden	5,280	-	move to Pol	320	$ 16.50	$ 5,280			
	Total Public Works Tree Warden:	5,280	-							
					Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17
PW SOLID WASTE:	Dept 0600	15-16	16-17							
1001-10-15105-0600-150005	PT-Landfill Permit Clerk	1,716	1,716		156	$ 11.00	$ 1,716	156	$ 11.00	$ 1,716
	PT-Landfill Attendent		12,792		1,248	$ 10.25	$ 12,792	1,248	$ 10.25	$ 12,792
	Total Public Works Solid Waste:	1,716	14,508		*prior year in DPW Admin Other					
	Total Public Works :	1,544,245	1,546,202							
	Headcount-FT	29	24							
	Headcount-PT	2	2	* PT Landfill Permit Clerk-covered by Payroll Clerk-Headcount FT in Finance						
		15-16	16-17							
	PW SALARY ADMIN	96,115	96,340							
	PW SALARY OTHER	168,946	180,768							
	PW SALARIES PT	15,210	15,210							
		280,271	292,318							
	PW SALARY GM ADMIN	78,211	79,922							
	PW SALARY GM OTHER	1,088,132	1,065,054							
		1,166,343	1,144,976							
	PW SALARY SNOW OT	94,400	94,400							
		94,400	94,400							
	PW SALARY TREE WARD OTHER	5,280	-							
		-	-							
	PW SOL WASTE SALARY PT	1,716	14,508							
	TOTAL PW	1,548,010	1,546,202							

DEPARTMENT: PUBLIC WORKS

PUBLIC WORKS:	DEPTS 0500 - 0610									
		14-15	15-16	15-16	16-17	16-17	16-17		15/16-16/17	
PW ADMINISTRATION:	Dept 0500	Actual	Final Budget	YTD 12/31/15	Restated F.S.	TC Adj	FS Budget		$ Change	%
1001-10-15105-0500-150001	PW SALARY ADMIN	94,000	96,115	48,001	99,268	(2,928)	96,340		225	0.23%
1001-10-15105-0500-150003	PW SALARY OTHER	168,578	168,946	83,313	180,984	(216)	180,768		11,822	7.00%
1001-10-15105-0500-150005	PW SALARIES PT	16,178	15,210	5,520	16,731	(1,521)	15,210		-	0.00%
1001-10-15105-0500-153385	PW OFFICE EXPENSE	5,120	6,000	2,817	6,000	-	6,000		-	0.00%
1001-10-15105-0500-153390	P W OPERATING EXPENSE	4,802	6,500	1,073	7,000	-	7,000		500	7.69%
	TOTAL PUBLIC WORKS ADMINSTRATION:	288,678	292,771	140,723	309,983	(4,665)	305,318		12,547	4.29%
		14-15	15-16	15-16	16-17	16-17	16-17		15/16-16/17	
PW HIGHWAY:	Dept 0510	Actual	Final Budget	YTD 12/31/15	Restated F.S.	TC Adj	FS Budget		$ Change	%
1001-10-15105-0510-150001	PW SALARY GM ADMIN	78,173	78,211	40,186	79,922	-	79,922		1,711	2.19%
1001-10-1510S-0510-150003	PW SALARY GM OTHER	1,015,083	1,084,368	580,271	1,065,054	-	1,065,054		(19,314)	-1.78%
1001-10-15105-0510-153075	PW GM CONTRACTED SVCS	53,988	79,200	25,766	55,000	-	55,000		(24,200)	-30.56%
1001-10-15105-0510-153390	PW GM OPERATING EXPENSE	102,018	115,000	69,421	115,000	-	115,000		-	0.00%
	TOTAL HIGHWAY:	1,249,262	1,356,779	715,643	1,314,976	-	1,314,976		(41,803)	-3.08%
		14-15	15-16	15-16	16-17	16-17	16-17		15/16-16/17	
PW SNOW REMOVAL:	Dept 0520	Actual	Final Budget	YTD 12/31/15	Restated F.S.	TC Adj	FS Budget		$ Change	%
1001-10-15105-0520-150015	PW SALARY SNOW OT	198,219	94,400	14,797	94,400	-	94,400		-	0.00%
1001-10-15105-0520-153075	PW SNOW CONTRACTED SVCS	53,189	30,250	-	30,250	-	30,250		-	0.00%
1001-10-15105-0520-153390	PW SNOW OPERATING EXP	309,481	329,395	44,794	344,395	-	344,395		15,000	4.55%
	TOTAL SNOW REMOVAL:	560,889	454,045	59,591	469,045	-	469,045		15,000	3.30%
		14-15	15-16	15-16	16-17	16-17	16-17		15/16-16/17	
PW ROAD AND BUILDING:	Dept 0530	Actual	Final Budget	YTD 12/31/15	Restated F.S.	TC Adj	FS Budget		$ Change	%
1001-10-15105-0530-151700	PW DRAINAGE IMPROVEMENT	59,690	63,625	23,761	63,625	-	63,625		-	0.00%
1001-10-15105-0530-151710	P W STREET RECONSTRUCT ENG	47,976	35,000	11,918	-	-	-		(35,000)	-100.00%
1001-10-15105-0530-151720	P W HWY STREET RESURFACING	796,811	500,000	253,649	475,000	-	475,000		(25,000)	-5.00%
1001-10-15105-0530-151730	PW BUS BARN MAINTENANCE	1,936	-	-	-	-	-		-	#DIV/0!
1001-10-15105-0530-153045	PW BUILDING MAINTENANCE	39,093	50,225	12,678	44,868	-	44,868		(5,357)	-10.67%
1001-10-15105-0530-153145	PW EQUIPMENT	6,048	8,400	400	8,400	-	8,400		-	0.00%
1001-10-15105-0530-153485	PW R & M EQUIPMENT	331,542	333,316	127,432	315,270	-	315,270		(18,046)	-5.41%
	TOTAL ROAD AND BUILDING:	1,283,096	990,566	429,837	907,163	-	907,163		(83,403)	-8.42%
		14-15	15-16	15-16	16-17	16-17	16-17		15/16-16/17	
PW TREE WARDEN:	Dept 0540	Actual	Final Budget	YTD 12/31/15	Restated F.S.	TC Adj	FS Budget		$ Change	%
1001-10-15105-0540-150003	PW SALARY TREE WARD OTHER	5,895	5,280	3,729	-	-	-		(5,280)	-100.00%
1001-10-15105-0540-153390	PW TREE WARD OPERATING EXP	33,945	40,000	6,831	40,000	-	40,000		-	0.00%
	TOTAL TREE WARDEN:	39,840	45,280	10,560	40,000	-	40,000		(5,280)	-11.66%
		14-15	15-16	15-16	16-17	16-17	16-17		15/16-16/17	
PW TRAFFIC SIGNS & STREET LIGHTS:	Dept 0550	Actual	Final Budget	YTD 12/31/15	Restated F.S.	TC Adj	FS Budget		$ Change	%
1001-10-15105-0550-151740	PW TRAFFIC SIGNS	57,671	57,500	35,444	58,200	-	58,200		700	1.22%
1001-10-15105-0550-151750	PW STREET LIGHTS	22,946	21,895	8,296	23,794	-	23,794		1,899	8.67%
	TOTAL TRAFFIC SIGNS & STREET LIGHTS:	80,618	79,395	43,740	81,994	-	81,994		2,599	3.27%
	SUB-TOTAL PUBLIC WORKS:	3,502,382	3,218,836	1,400,094	3,123,161	(4,665)	3,118,496.41		(100,340)	-3.12%

DEPARTMENT: PUBLIC WORKS

PW SOLID WASTE:	Dept 0600	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15105-0600-150005	PW SOL WASTE SALARY PT	1,664	1,716	912	14,898	(390)	14,508	12,792	745.45%
1001-10-15105-0600-151760	PW SOL WASTE DISPOSAL	109	1,500	-	1,500	-	1,500	-	0.00%
1001-10-15105-0600-151770	PW SOL WASTE LANDFILL OP	10,794	13,000	2,386	13,000	-	13,000	-	0.00%
	TOTAL PUBLIC WORKS SOLID WASTE:	12,566	16,216	3,298	29,398	(390)	29,008	12,792	78.89%

PW RECYCLING:	Dept 0610	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY	5,690	5,800	4,177	5,800	-	5,800	-	0.00%
1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	45,741	53,500	19,234	53,500	-	53,500	-	0.00%
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	214,279	222,200	124,663	229,194	-	229,194	6,994	3.15%
1001-10-15105-0610-153390	PW RECYCLE OPERATING EXP	1,475	-	-	-	-	-	-	#DIV/0!
	TOTAL PUBLIC WORKS RECYCLING:	267,186	281,500	148,074	288,494	-	288,494	6,994	2.48%
	Total Sanitation:	279,751	297,716	151,372	317,892	(390)	317,502	19,786	6.65%
	TOTAL PUBLIC WORKS:	3,782,133	3,516,552	1,551,466	3,441,053	(5,055)	3,435,998	(80,554)	-2.29%

Explaination of Increases/Decreases:

0500-150001 Town Council Adjustment.
0500-150003 Increase Deputy Salary, Development Svc upgrade from Clerical to Supervisors, PT Clerk upgraded to FT Clerk. First Selectman Elimination of DS upgrade and Clerk upgrade. Town Council Adjmt.
0500-150005 Upgrade PT Clerk to FT. First Selectman Elimination - restore back to original PT position. Town Council Adjustment.
0510-150003 Increase for new Position for Maintainer III, moved landfill attendent to Solid Waste, eliminated Seasonal Maintainer Position. First Selectman Elimination of Maintainer III New Position.
0510-153075 Increase for installation/repair of guide rails and detention basin cleaning. First Selectman Reduction $29,200.
0520-153390 Increase for truck washing for industrial stormwater permit.
0530-151720 Increase to maintain road plan in operating budget. New engineering costs added here. First Selectman Reduction $460,000. Will utilize bonded money to resurface/repair/pave roads.
0530-153045 Reduction due to reduced fuel pricing.
0540-150003 Reduction due to relocation of Tree Warden PT salary into Police Park Ranger FT Salary.
0550-151740 Increase in sign replacement costs and stripping.
0550-151750 Increase for streetlight electricity.
0600-150005 Town Council Adjustment.
0600-151770 Increase for grinding logs and brush. First Selectman reduction$5,850.
0610-153075 Increase for residential recycling costs-inreased residents.

TOWN COUNCIL'S 2016-2017 PROPOSED BUDGET TO THE BOARD OF FINANCE-FEBRUARY 28, 2016

DEPARTMENT: HEALTH DEPARTMENT

MISSION:

Committed to improving the quality of life for our community through the promotion of health, prevention of disease and injury, and fostering a healthy environment for our residents.

HEALTH DEPARTMENT:	Dept 0700 / FUND 1619	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15109-0700-15352(	HEALTH DEPT-SUPP APPROP	$ 170,582	$ 169,200	$ 169,200	$ 155,615	$ (2,250)	$ 153,365	(15,835)	-9.36%
	TOTAL HEALTH DEPARTMENT	**170,582**	**169,200**	**169,200**	**155,615**	**(2,250)**	**153,365**	**(15,835)**	**-9.36%**

Health Department Fund:			15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	
1619-21700-150001	HEALTH DEPT SALARY ADMIN	**Health Director**	85,000	41,288	92,250	(2,250)	90,000	FT
1619-21700-150003	HEALTH DEPT SALARY OTHER	**Chief Sanitarian**	70,000	49,920	70,000		70,000	FT
1619-21700-150003	HEALTH DEPT SALARY OTHER	**Admin Assist**	33,000		38,052		38,052	FT
1619-21700-150003	HEALTH DEPT SALARY OTHER	**Overtime**			600		600	Overtime
1619-21700-150005	HEALTH DEPT SALARIES PT	**PT Nurse $40/hr**	21,000	4,240	21,000	-	21,000	PT
1619-21700-150600	HEALTH DEPT EDUCATION EXPENSE	**Education**			1,000		1,000	New
1619-21700-153065	HEALTH DEPT CONSULTANT FEES	Medical Advisor	2,500		2,500		2,500	stipend
1619-21700-153580	HEALTH DEPT VEHICLE EXPENSE	Vehicles/Maint/Milage	3,000	689	4,000		4,000	
1619-21700-153385	HEALTH DEPT OFFICE EXPENSE	Office Supplies	1,000	5,417	2,350		2,350	
1619-21700-153390	HEALTH DEPT OPERATING	Operating			5,100		5,100	
1619-21700-150630	HEALTH DEPT INSURANCE	Insurance	-				-	
1619-21700-150650	HEALTH DEP FICA & MEDICARE ER	FICA & Medicare	62,700	7,099			-	
		Total Expenses:	**278,200**	**108,654**	**236,852**	**(2,250)**	**234,602**	
		Revenue:						
1619-20700-145000	HEALTH DEPT LIC & USER FEE REV	Licensing & User Fees	85,000	30,134	57,470		57,470	
1619-20701-145000	HEALTH DEPT STATE GRANTS REV	State Grants	24,000	2,500	23,767		23,767	
		Total Revenue:	**109,000**	**32,634**	**81,237**	**-**	**81,237**	
		Net:	**169,200**	**76,019**	**155,615**	**(2,250)**	**153,365**	
		Diff	**-**	**93,181**	**(0)**		**(0)**	

Explaination of Increases/Decreases:

150001 **2.5% Non Union Wage increase.** Town Council Adjustment.

Second year of operation in Monroe. Reduction of costs associated with Insurance and FICA/Medicare moved to Human Resource's budget.

DEPARTMENT: SOCIAL SERVICES

MISSION:

To maintain and improve quality of life issues, while promoting independence throudh the provision of pertinent resources, referrals and assistance to the residents of Monroe.

SOCIAL SERVICES:	Dept 0710	15-16	16-17	Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17
1001-10-15109-0710-150005	PT-Social Services	27,300	27,300	1,300	$ 21.00	$ 27,300	1,300	$ 21.00	$ 27,300
	PT-Food Pantry	24,700	24,700	1,300	$ 19.00	$ 24,700	1,300	$ 19.00	$ 24,700
	PT-Custodian	1,190	1,190	104	$ 11.44	$ 1,190	104	$ 11.44	$ 1,190
	PT-Mental Health Coordinator	28,392	28,392	1,014	$ 28.00	$ 28,392	1,014	$ 28.00	$ 28,392
	Total Social Services:	81,582	81,582						
	Headcount-FT	-	-						
	Headcount-PT	3	3						

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

Summary Salarires:	15-16	16-17
SOC SVC SALARY PT	81,582	81,582

SOCIAL SERVICES:	Dept 0710	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15109-0710-150005	SOC SVC SALARY PT	77,147	81,582	29,318	95,680	(14,098)	81,582	(0)	0.00%
1001-10-15109-0710-151820	SOC SVC RELIEF		3,000	-	3,000	-	3,000	-	0.00%
1001-10-15109-0710-153075	SOC SVC CONTRACTED SERVICES		-	-	-	-	-	-	
1001-10-15109-0710-153385	SOC SVC OFFICE EXPENSE	1,159	1,750	688	2,350	-	2,350	600	34.29%
1001-10-15109-0710-153390	SOC SVC OPERATING EXPENSE	640	1,000	230	1,000	-	1,000	-	0.00%
1001-10-15109-0710-153480	SOC SVC UTILITIES	8,068	9,000	4,241	9,000	-	9,000	-	0.00%
1001-10-15109-0710-153485	SOC SVC R & M EQUIPMENT	704	5,000	212	5,000	-	5,000	-	0.00%
1001-10-15109-0710-153580	SOC SVC VEHICLE EXPENSE	820	1,500	20	1,500	-	1,500	-	0.00%
	TOTAL SOCIAL SERVICES:	88,538	102,832	34,709	117,530	(14,098)	103,432	600	0.58%

Explaination of Increases/Decreases:

150005 Increase in Part Time hourly rates. Town Council Adjustment.

153385 Increase for a cell phone.

DEPARTMENT: LIBRARY

MISSION:

To serve as the knowledge navigator for the community as the primary resource for reading, research and popular media in-print and non-print, and electonic formats. Access to information is a cornerstone of democracy.

LIBRARY:	Dept 0800	15-16	16-17								
1001-10-15111-0800-150001	Library Director-Administration	69,148	70,000								
	Longevity		225								
	Total Admin:	**69,148**	**70,225**								
1001-10-15111-0800-150003	Children's Librarian	49,091	49,091								
	Longevity	-	-								
	Adult Services Librarian	49,829	49,829								
	Longevity	100	100								
	Office Assistant	35,250	37,809	Clerical Upgrade 7-4 2 to 7-8 1							
	Longevity	-	-								
	Leap Day	132	-								
	Library Assistant	40,054	41,954								
	Longevity	450	450								
	Leap Day	157	-								
	Library Assistant	40,053	41,954								
	Longevity	350	350								
	Leap Day	157	-								
	Library Assistant	40,054	41,954								
	Longevity	350	100								
	Leap Day	157	-								
	Paid Time Off Coverage		10,200	NEW							
	Total Other:	**256,183**	**273,790**		Hours/yr 15-16	Hrly Rate 15-16	$ Amount 15-16	Hours/yr 16-17	Hrly Rate 16-17	$ Amount 16-17	
1001-10-15111-0800-150005	Circulation Librarian	145,713	145,300		11,657	$ 12.50	$ 145,713	11,624	$ 12.50	$ 145,300	
	Reference Librarian	37,638	36,900		1,836	$ 20.50	$ 37,638	1,800	$ 20.50	$ 36,900	
	Circulation Paid Time Off Coverage	-	2,500	NEW				200	$ 12.50	$ 2,500	
	Reference Paid Time Off Coverage	-	820	NEW				40	$ 20.50	$ 820	
	Custodian	14,820	14,820		988	$ 15.00	$ 14,820	988	$ 15.00	$ 14,820	
	Total PT:	**198,171**	**200,340**								
	Total Library:	**523,501**	**544,355**								
	Headcount-FT	**7**	**7**								
	Headcount-PT	**30**	**28**								

SALARY SUMMARY	15-16	16-17
LIBRARY SALARY ADMIN	69,148	70,225
LIBRARY SALARY OTHER	256,183	273,790
LIBRARY SALARY PT	198,171	200,340
	523,501	**544,355**

DEPARTMENT: LIBRARY

LIBRARY:	Dept 0800	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15111-0800-150001	LIBRARY SALARY ADMIN	67,626	69,148	34,936	72,500	(2,275)	70,225	1,077	1.56%
1001-10-15111-0800-150003	LIBRARY SALARY OTHER	255,357	256,183	126,354	273,790	-	273,790	17,607	6.87%
1001-10-15111-0800-150005	LIBRARY SALARY PT	182,898	198,171	90,203	231,740	(31,400)	200,340	2,169	1.09%
1001-10-15111-0800-151850	LIBRARY BOOKS	56,133	54,924	27,678	50,366	-	50,366	(4,558)	-8.30%
1001-10-15111-0800-151855	LIBRART BIBLIOMATION	48,332	47,814	47,813	47,814	-	47,814	-	0.00%
1001-10-15111-0800-151860	LIBRARY MATERIALS	30,270	30,252	19,442	30,252	-	30,252	-	0.00%
1001-10-15111-0800-153385	LIBRARY OFFICE EXPENSE	7,764	8,000	3,891	8,000	-	8,000	-	0.00%
1001-10-15111-0800-153485	LIBRARY R & M EQUIPMENT	22,307	21,580	10,227	20,580	-	20,580	(1,000)	-4.63%
1001-10-15111-0800-153565	LIBRARY UTILITIES	80,370	83,240	30,678	81,940	-	81,940	(1,300)	-1.56%
	TOTAL LIBRARY:	**751,057**	**769,312**	**391,223**	**816,982**	**(33,675)**	**783,307**	**13,995**	**1.82%**

Explaination of Increases/Decreases:

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

150003 Increase from 15/16 HR pr year wage adjustment allocation and Contractual Union increase. Upgrade Office Assistant Clerical Step. New paid time off line item.

150005 Increase in Part Time hourly rates. Town Council Adjustment.

151850 Reduction to cover some of the Part Time hourly rate increases.

153485 First Selectman reduction $1,000.

153565 First Selectman reduction $1,300.

DEPARTMENT: PARKS AND RECREATION

MISSION:

To promote dynamic programs and attractive public spaces that cultivates inclusion, wellness and vitality throughout the community. Promote healthy and engaging recreational activities including sport and leisure choices. Pland and develop natural outdoor resources and provide opportunities for culture creative expressions and growth.

PARKS AND RECREATION:	Dept 0810	15-16	16-17	
1001-10-15111-0810-150001	Director Parks & Rec Admin	69,148	70,000	
	Longevity		-	
	Total Admin:	**69,148**	**70,000**	
1001-10-15111-0810-150003	**Office Assistant**	37,568	45,281	Clerical to Supervis
	Longevity	450	450	
	Overtime	2,443	-	
	Leap Day	141	-	
	Other-Recreation Supervisor	-	45,281	NEW
	Longevity	-	-	
	Overtime	-	-	
	Leap Day	-	-	
	Park Maintenance Supervisor	58,139	61,024	
	Longevity	350	350	
	Park Maintainer	46,487	46,715	
	Longevity	-	-	
	Leap Day	168	-	
	Park Maintainer	46,487	46,715	
	Longevity	200	200	
	Leap Day	168	-	
	Park Maintainer	46,487	46,715	
	Longevity	300	300	
	Leap Day	168	-	
	Overtime-Holiday/Snow/Differential	13,536	13,900	
	Park Maintainer	43,806	46,715	
	Longevity	-	-	
	Leap Day	168	-	
	Total Other:	**297,066**	**353,647**	

15-16	PT Seasonal Rates					
Years Worked>	**1**	**2**	**3**	**4**	**5**	6
Admission Monitor	$ 10.15	$ 10.40	$ 10.90	$ 11.40	$ 11.90	$ 12.90
Park Maintainer 1	$ 10.40	$ 10.65	$ 10.90	$ 10.90	$ 10.90	$ 11.15
Park Maintainer 2	$ 10.65	$ 10.90	$ 11.40	$ 11.90	$ 12.40	$ 13.40
Park Maintainer 3	$ 13.15	$ 13.65	$ 14.15	$ 14.65	$ 15.15	$ 16.15
Lifeguard 1	$ 10.90	$ 11.15	$ 11.65	$ 11.65	$ 11.65	$ 11.90
Lifeguard 2	$ 11.40	$ 11.65	$ 12.15	$ 12.65	$ 13.15	$ 14.15
Lifeguard 3	$ -	$ 12.15	$ 12.65	$ 13.15	$ 13.65	$ 14.65
Lifeguard Head	$ -	$ 12.40	$ 12.90	$ 13.40	$ 13.90	$ 14.90
Park Security	$ 10.90	$ 11.15	$ 11.65	$ 12.15	$ 12.65	$ 13.65
Pool/Lake Manager	$ 18.00	$ -	$ -	$ -	$ -	$ 20.00
SFD Counselor	$ 9.15	$ 10.15	$ 10.65	$ 11.15	$ 11.40	$ 11.65

16-17	PT Seasonal Rates					
Years Worked>	1	**2**	**3**	**4**	**5**	**6**
Admission Monitor	$ 10.60	$ 10.85	$ 11.35	$ 11.85	$ 12.35	$ 13.35
Park Maintainer 1	$ 10.85	$ 11.10	$ 11.35	$ 11.35	$ 11.35	$ 11.60
Park Maintainer 2	$ 11.10	$ 11.35	$ 11.85	$ 12.35	$ 12.85	$ 13.85
Park Maintainer 3	$ 13.60	$ 14.10	$ 14.60	$ 15.10	$ 15.60	$ 16.60
Lifeguard 1	$ 11.35	$ 11.60	$ 12.10	$ 12.10	$ 12.10	$ 12.35
Lifeguard 2	$ 11.85	$ 12.10	$ 12.60	$ 13.10	$ 13.60	$ 14.60
Lifeguard 3		$ 12.60	$ 13.10	$ 13.60	$ 14.10	$ 15.10
Lifeguard Head		$ 12.85	$ 13.35	$ 13.85	$ 14.35	$ 15.35
Park Security	$ 11.35	$ 11.60	$ 12.10	$ 12.60	$ 13.10	$ 14.10
Pool/Lake Manager	$ 18.00					$ 20.00
SFD Counselor	$ 9.60	$ 10.60	$ 11.10	$ 11.60	$ 11.85	$ 12.10

DEPARTMENT: PARKS AND RECREATION

1001-10-15111-0810-150005	PT-PRSecurity	30,000	30,000	
	PT-PR Admissions	35,000	35,000	
	PT-PR Aquatic Director	25,000	-	<Elimination
	PT-PR Lifeguards	49,160	51,000	<reduction to Lifeguards
	PT-PR Park Maintenance	100,200	100,200	
	PT- Office Staff	19,266	19,266	
	Total PT:	**258,626**	**235,466**	
	Total Park and Recreation:	**624,840**	**659,113**	
	Headcount-FT	**6**	**6**	
	Headcount-PT	**1**	**1**	
	Headcount-PT Seasonal	**75**	**75**	

SALARY SUMMARY	15-16	16-17
P & R SALARY ADMIN	69,148	70,000
P & R SALARY OTHER	297,066	353,647
P & R SALARY PT	258,626	235,466
	624,840	**659,113**

PARKS AND RECREATION:	Dept 0810	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Restated F.S.	16-17 TC Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15111-0810-150001	P & R SALARY ADMIN	67,626	69,148	34,936	71,750	(1,750)	70,000	852	1.23%
1001-10-15111-0810-150003	P & R SALARY OTHER	237,144	297,066	150,424	353,647	-	353,647	56,581	19.05%
1001-10-15111-0810-150005	P & R SALARY PT	241,181	258,626	138,355	235,466	-	235,466	(23,160)	-8.96%
1001-10-15111-0810-151910	P & R VENDOR	14,500	19,000	2,500	16,000	-	16,000	(3,000)	-15.79%
1001-10-15111-0810-151920	P & R PARK IMPROVMENTS	30,718	40,000	19,345	55,000	-	55,000	15,000	37.50%
1001-10-15111-0810-153145	P& R EQUIPMENT EXPENSE	26,322	35,000	22,105	25,000	-	25,000	(10,000)	-28.57%
1001-10-15111-0810-153385	P & R OFFICE EXPENSE	3,010	9,000	4,747	9,000	-	9,000	-	0.00%
1001-10-15111-0810-153390	P & R OPERATING EXPENSE	19,499	20,000	6,282	13,500	-	13,500	(6,500)	-32.50%
1001-10-15111-0810-153485	P & R R & M EQUIPMENT	76,712	74,500	70,984	60,000	-	60,000	(14,500)	-19.46%
1001-10-15111-0810-153565	P & R UTILITIES	59,319	66,000	29,915	60,000	-	60,000	(6,000)	-9.09%
1001-10-15111-0810-153580	P & R VEHICLE EXPENSE	23,618	6,000	6,215	8,000	-	8,000	2,000	33.33%
NEW	P & R CAPITAL EXPENDITURES				30,000	-	30,000	30,000	
	TOTAL PARKS AND RECREATION:	**799,649**	**894,340**	**485,809**	**937,363**	**(1,750)**	**935,613**	**41,273**	**4.61%**

Explaination of Increases/Decreases:

150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation. Town Council Adjustment.
150003 Increase from 15/16 HR pr year wage adjustment allocation and Contractual Union increase. Upgrade Office from Clerical to Supervisors. New Recreation Supervisor.
150005 Increase in Part Time hourly rates. First Selectman Reduction $10,000.
151910 Reduction to seasonal activities.
151920 Increase for major upgrades; redesign and reconstruction to the park and structures.
153145 Increase to purchase/replace maintenance equipment and hand tools to maintain the park and lake.
153390 Reduction for conferences/educational seminars and cleaning.
153485 Reduction maintenance supplies and materials.
153565 Reduction due to reduced heating fuel pricing.
153580 Increase costs for repairs and general maintenance of vehicles.
NEW Increase for minor capital items-Toro Ploar Trac conversion kit $20K and Turf Debris sweeper $12K. First Selectman Reduction $2,000.