

Town of Monroe

2016-2017

PROPOSED ANNUAL BUDGET



DEPARTMENTS

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

DEPARTMENT: BOARD OF FINANCE										
		Budget	Budget		Hours	Rate	\$ Amount	Hours	Rate	\$ Amount
		15-16	16-17		15-16	15-16	15-16	16-17	16-17	16-17
BOARD OF FINANCE:	Dept 0020									
1001-10-15101-0020-150021	Board of Finance Clerk	2,080	2,240	incr rate	139	\$ 15.00	\$ 2,080	140	\$ 16.00	\$ 2,240
	Total Clerk:	2,080	2,240					*rounded hours		
	Salaries Summary:									
	Total Clerk:	2,080	2,240							
	Headcount-FT	-	-	Paid from Accounts Payable						
	Headcount-PT	-	-							
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17		
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%	
1001-10-15101-0020-150021	BOARD OF FINANCE CLERK	\$ 1,185	\$ 2,080	\$ 233	\$ 2,240	\$ -	\$ 2,240	160	7.69%	
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	0.00%	
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	\$ -	\$ 88,740	(2,340)	-2.57%	
Explanation of Increases/Decreases:										
150021 increase in hourly rate										
150200 Reduction from budget due to acquiring new audit firm in 15/16 for 14/15 audit at a lower rate than anticipated in 16/17 budget process.										

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

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	Rate	\$ Amount			
1001-10-15101-0030-150001	Registrar-Administration	11,000	25,000	<all salary						
1001-10-15101-0030-150001	Registrar-Administration	11,000	25,000	<all salary	<u>15-16</u>	<u>15-16</u>	<u>15-16</u>			
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	50,000							
1001-10-15101-0030-150003	Deputy Registrar	5,500	5,500		Hours	Rate	\$ Amount	Hours	Rate	\$ Amount
1001-10-15101-0030-150003	Deputy Registrar	5,500	5,500		<u>15-16</u>	<u>15-16</u>	<u>15-16</u>	<u>16-17</u>	<u>16-17</u>	<u>16-17</u>
1001-10-15101-0030-150003	Deputy Registrar-Add'l Salary-hourly	3,125	3,150		208	\$ 15.00	\$ 3,125	210	\$ 15.00	\$ 3,150
1001-10-15101-0030-150003	Deputy Registrar-Add'l Salary-hourly	3,125	3,150		208	\$ 15.00	\$ 3,125	210	\$ 15.00	\$ 3,150
	Total Other:	17,250	17,300			*rate incr from \$12 to \$15 15/16		*rounded hours		
1001-10-15101-0030-150005		-	-							
	Total Part Time:	-	-							
	Total Registrar of Voters:	55,270	67,300							
	Headcount-FT	-	-							
	Headcount-PT	4	4							
	Salaries Summary:	15-16	16-17							
	ROV SALARY ADMIN	38,020	50,000							
	ROV SALARY OTHER	17,250	17,300							
	ROV SALARIES PT	-	-							
		55,270	67,300							
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17		
REGISTRAR OF VOTERS:	Dept 0030	Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%	
1001-10-15101-0030-150001	ROV SALARY ADMIN	34,131	38,020	17,648	50,000	-	50,000	11,980	31.51%	
1001-10-15101-0030-150003	ROV SALARY OTHER	17,633	17,250	8,789	17,300	-	17,300	50	0.29%	
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	-	132,350	20,830	18.68%	
Explanation of Increases/Decreases:										
150001 A Salaried Position would eliminate the tracking of hourly time on projects outside the salary scope. Will allow Registrars to focus on the tasks rather than tracking of time spent on hourly projects. The last salary increase was in 2012.										
150003 Increase due to rounding of hours										
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 mandatory certification 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.										

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

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			59,059	60,203							
	Total Admin:			59,059	60,203							
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	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount	
						15-16	15-16	15-16	16-17	16-17	16-17	
1001-10-15101-0040-150005	Seasonal PT			5,000	5,005	416.667	\$ 12.00	\$ 5,000	385.000	\$ 13.00	\$ 5,005	
	Total PT:			5,000	5,005							reduced hours/incr rate
	Total Town Clerk:			\$ 145,266	\$ 150,016							
	Headcount-FT			3	3							
	Headcount-PT			1	1							

SALARY SUMMARY

	15-16	16-17
TOWN CLERK SALARY ADMIN	59,059	60,203
TOWN CLERK SALARY OTHER	81,207	84,807
TOWN CLERK SALARIES PT	5,000	5,005
Total	\$ 145,266	\$ 150,016

TOWN CLERK:		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
Dept 0040		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%
1001-10-15101-0040-150001	TOWN CLERK SALARY ADMIN	56,735	59,059	30,463	60,203	-	60,203	1,144	1.94%
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	-	5,005	5	0.10%
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	193,966	76,763	201,716	-	201,716	7,750	4.00%

Explanation of Increases/Decreases:

- 150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation.
- 150003 Pending union contractual increase.
- 150005 Reduction of hours and increase of hourly rate.
- 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, mandatory meetings, two conferences required per State Statute, 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.

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

DEPARTMENT: TREASURER									
		Budget	Budget						
TREASURER:	Dept 0060	15-16	16-17						
1001-10-15101-0060-150001	Treasury Salary Admin	10,939	11,110						
Total Admin:		10,939	11,110						
		Salaries Summary:							
Total Treasurer:		10,939	11,110						
Headcount-FT		-	-						
Headcount-PT		1	1						
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
TREASURER:	Dept 0060	Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%
1001-10-15101-0060-150001	TREASURY SALARY ADMIN	\$ 407	\$ 10,939	\$ 10,939	\$ 11,110	\$ -	\$ 11,110	171	1.56%
TOTAL TREASURER		407	10,939	10,939	11,110	-	11,110	171	1.56%
Explanation of Increases/Decreases:									
150001	2.5% Non Union Wage increase and 15/16 wage adjustment allocation.								

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

DEPARTMENT: BOARDS AND COMMISSIONS									
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
B&C	Dept 0070	Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ 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%
Explanation 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).								

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

DEPARTMENT: SENIOR CENTER										
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17		
SENIOR CENTER:	Dept 0070	Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ 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	-	68,132	22,454	49.16%	
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	-	272,252	35,473	14.98%	
Explanation 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. Minimum wage increases to \$10.10 1/1/17. Above is blended rate of \$9.60 and \$10.10.									
	Increase hours for PT Van Driver.									
153580	Increase for cost of repairs and maintenance for aging bus and car.									

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

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									
1001-10-15101-0110-150001	Director of Human Resources-Admin	79,786	81,781									
	Longevity		750									
	Total Admin:	79,786	82,531									
				Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount			
				15-16	15-16	15-16	16-17	16-17	16-17			
1001-10-15101-0110-150003	PT Human Resources Assistant	22,500	32,500	PT/FT-Elim	1,250	\$ 18.00	\$ 22,500	1,300	\$ 25.00	\$ 32,500		
	Total Other:	22,500	32,500		1,300	\$ 24.50	\$ 31,850				incr hrly rate	
					*hrs and hrly rate increase 2015							
1001-10-15101-0110-150620	HR Wage Adjustments	-	155,000	<i><not calculated yet</i>								
1001-10-15101-0110-150650	HR FICA & Medicare ER Tax	718,848	748,970	<i><not calculated yet</i>								
1001-10-15101-0110-153410	HR Pension	484,106	488,565	<i><not calculated yet</i>								
	Total Wage Expense:	\$ 1,202,954	\$ 1,392,535									
	Total Human Resources:	1,305,240	1,507,566									
	Headcount-FT	1	1									
	Headcount-PT	1	1									
		15-16	16-17									
	HR SALARY ADMIN	79,786	82,531									
	HR SALARY OTHER	22,500	32,500									
	HR WAGE ADJUSTMENTS	-	155,000									
	HR FICA & MEDICARE ER TAXES	718,848	748,970									
	HR PENSION	484,106	488,565									
		1,305,240	1,507,566									
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17				
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%			
HUMAN RESOURCES: Dept 0110												
1001-10-15101-0110-150001	HR SALARY ADMIN	78,030	79,786	39,846	82,531	-	82,531	2,745	3.44%			
1001-10-15101-0110-150003	HR SALARY OTHER	16,208	22,500	13,135	45,500	(13,000)	32,500	10,000	44.44%			
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	-	155,000	155,000				
1001-10-15101-0110-150630	HR INSURANCE	3,245,929	3,541,860	2,116,615	3,627,432	-	3,627,432	85,572	2.42%			
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	-	748,970	30,122	4.19%			
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%			
1001-10-15101-0110-153400	HR OPEB	-	30,000	-	109,000	-	109,000	79,000	263.33%			
1001-10-15101-0110-153410	HR PENSION	463,350	484,106	59,480	488,565	-	488,565	4,459	0.92%			
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION	1,318	5,700	706	5,700	-	5,700	-	0.00%			
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	5,036,200	2,680,856	5,428,048	(13,000)	5,415,048	378,848	7.52%			
Explanation of Increases/Decreases:												
150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation.												
150003 PT to FT Position-Eliminated by First Selectman. PT position increased hourly rate.												
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.												
150610 Increase for Supervisor/Highway and Police open contracts as of 7/1/16.												
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.												
150640 Estimated reduction due to potentially less unemployment claims.												
150650 Estimation based on salary increases and potential new hires/upgraded positions.												
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, Hepatitis 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 Retirement Plan. The Actuarially Determined Contribution (ADC) is for the FY2017 that satisfy the requirements of CT General Statute 7-450a. (BOE's ADC funding is included in BOE budget).												
153480 Mandated increase by State for Police Disability court order.												

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

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							
1001-10-15101-0120-150001	Finance Director & Comptroller	102,658	102,910							
	Total Admin:	102,658	102,910							
1001-10-15101-0120-150003	Deputy Finance Director & Comptroller	82,000	84,050							
	Longevity	-	750							
	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	186,699	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount	
				15-16	15-16	15-16	16-17	16-17	16-17	
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	33,800	Incr Rate	1,300	\$ 25.00	\$ 32,500	1,300	\$ 26.00	\$ 33,800
	Total Part-Time:	50,752	54,080							
	Total Finance:	330,711	343,689							
	Headcount-FT	4	4							
	Headcount-PT	2	2							
SALARY SUMMARY										
		15-16	16-17							
	FINANCE SALARY ADMIN	102,658	102,910							
	FINANCE SALARY OTHER	177,301	186,699							
	FINANCE SALARY-PT	50,752	54,080							
	Total	330,711	343,689							
FINANCE:	Dept 0125	14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17		
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%	
1001-10-15101-0120-150001	FINANCE SALARY ADMIN	157,826	102,658	50,200	102,910	-	102,910	252	0.25%	
1001-10-15101-0120-150003	FINANCE SALARY OTHER	173,008	177,301	82,151	186,699	-	186,699	9,398	5.30%	
1001-10-15101-0120-150005	FINANCE SALARY-PT	34,701	50,752	21,289	54,080	-	54,080	3,328	6.56%	
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	-	336,189	12,178	3.76%	
Explanation of Increases/Decreases:										
150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation.										
150003 2.5% Non Union Wage increase, 15/16 wage adjustment allocation and Contractual Union increases.										
150005 Increase to PT hourly rates.										
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.										

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

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	-	-
	Total:	346,775	351,551

IT:	Dept 0125	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Department	16-17 FS Adj	16-17 FS Budget	15/16-16/17 \$ Change	%
1001-10-15101-0125-150001	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%

Explanation 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.

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

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 Clerk	36,521	38,539
	Longevity	350	-
	Leap Year	136	-
	Deputy Assessor from Appraiser/Assessor	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 Department	16-17 FS Adj	16-17 FS Budget	15/16-16/17 \$ Change	%
1001-10-15101-0130-150001	ASSESSOR SALARY ADMIN	78,047	78,690	40,192	80,422	-	80,422	1,732	2.20%
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	ASSSOR 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	231,022	101,213	240,384	-	240,384	9,362	4.05%

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 Decrease to reflect prior year budget cut \$3K. Addition of new staff will require mandatory re-certification.
- 153580 Increase to cover cost of milage and maintenance costs for aging vehicle.

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

DEPARTMENT: PLANNING & ZONING/ENFORCEMENT				
MISSION:				
To protect the Public health, safety and general welfare of the community by providing administrative and professional technical services to all Boards and Commissions, Federal and State agencies. To guide the orderly development and use of land to provide housing an employment opportunities, to stabilize the property 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
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	

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

DEPARTMENT: PLANNING & ZONING/ENFORCEMENT										
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17		
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%	
PLANNING AND ZONING:		Dept 0155								
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	(10,250)	-	(10,250)	-100.00%	
1001-10-15101-0155-153385	P&Z OFFICE EXPENSE	14,772	19,000	4,803	19,000	(4,000)	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	149,570	(14,250)	135,320	(43,261)	-24.22%	
PLANNING & ZONING ENFORCEMENT:		Dept 0156								
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	211,958	(14,250)	197,708	(40,655)	-17.06%	
Explanation 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.										

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

DEPARTMENT: TOWN HALL MAINTENANCE (UNDER PUBLIC WORKS)									
MISSION:									
To manage and maintain transportation and drainage facilities in a safe, efficient, economical, innovative and environmentally 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	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ 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%
Explanation 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.								

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

DEPARTMENT: CHALK HILL SCHOOL									
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
CHALK HILL SCHOOL:	<u>Dept 0161</u>	<u>Actual</u>	<u>Final Budget</u>	<u>YTD 12/31/15</u>	<u>Department</u>	<u>FS Adj</u>	<u>FS Budget</u>	<u>\$ Change</u>	<u>%</u>
1001-10-15101-0161-151150	CHALK HILL HIBERNATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
1001-10-15101-0161-151000	Heat	\$ -	\$ -	\$ -	\$ 72,212	\$ -	\$ 72,212	72,212	
1001-10-15101-0161-151010	Light & Power	\$ -	\$ -	\$ -	\$ 94,770	\$ -	\$ 94,770	94,770	
1001-10-15101-0161-151040	Water	\$ -	\$ -	\$ -	\$ 6,300	\$ -	\$ 6,300	6,300	
1001-10-15101-0161-151075	Contracted Services	\$ -	\$ -	\$ -	\$ 24,555	\$ -	\$ 24,555	24,555	
1001-10-15101-0161-15390	Operating Expens	\$ -	\$ -	\$ -	\$ 52,760	\$ -	\$ 52,760	52,760	
	TOTAL CHALK HILL SCHOOL:	-	-	-	250,597	-	250,597	250,597	
Explanation of Increases/Decreases:									
Approximate cost to keep the school open after Sandy Hook kids return to Newtown in June.									

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

DEPARTMENT: SPECIAL PROGRAMS									
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
SPECIAL PROGRAMS: Dept 0200		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ 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%
Explanation of Increases/Decreases:									
150019 Contractual increase.									

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

DEPARTMENT: REGIONAL PROGRAMS									
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
REGIONAL PROGRAMS:	Dept 0250	Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ 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%
Explanation of increases/Decreases:									
151320 Reduction mainly due to reduced projected spending on weed treatment.									
151350 Increased cost share for Monroe. Share cost with Trumbull and Easton.									

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

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	118,154	
	Total Admin:	115,273	118,154	
1001-10-15103-0300-150003	Police Captain	102,699	106,199	*Emergency Management stipend of \$3,500 moved here
	Longevity	450	1,250	
	Executive Assistant	51,776	51,776	<s/b 52,916 diff \$1,323 - will allocate to wage adj or fix with TC
	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	280,050	
	Total Police Administration:	386,045	398,204	
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	

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

DEPARTMENT: POLICE											
		<u>15-16</u>	<u>16-17</u>								
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								
		<u>15-16</u>	<u>16-17</u>								
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								
		<u>15-16</u>	<u>16-17</u>								
1001-10-15103-0305-150013	Holiday Pay	134,669	133,803								
1001-10-15103-0305-150015	Police Salary Overtime	225,000	250,000								
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	1,045,103								
	Total Police Personnel:	4,319,222	4,348,487								
	Sub-Total Police:	4,705,267	4,746,691								
ANIMAL CONTROL: Dept 0315		<u>15-16</u>	<u>16-17</u>								
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								
		<u>15-16</u>	<u>16-17</u>	<u>Hours/yr</u>	<u>Hrly Rate</u>	<u>\$ Amount</u>	<u>Hours/yr</u>	<u>Hrly Rate</u>	<u>\$ Amount</u>		
1001-10-15103-0315-150005	PT-Animal Control \$13.25 20hrs/wk	8,957	9,464	15-16	15-16	15-16	16-17	16-17	16-17		
		8,957	9,464	676	\$ 13.25	\$ 8,957	676	\$ 14.00	\$ 9,464	Incr rate	
	PT-Animal Control \$13.25 20hrs/wk	8,957	9,464	676	\$ 13.25	\$ 8,957	676	\$ 14.00	\$ 9,464	Incr rate	
	PT-Animal Control	8,957	9,464	676	\$ 13.25	\$ 8,957	676	\$ 14.00	\$ 9,464	Incr rate	
	PT-Animal Control	5,408	6,240	520	\$ 10.40	\$ 5,408	520	\$ 12.00	\$ 6,240	Incr rate	
	PT-Animal Control	5,408	6,240	520	\$ 10.40	\$ 5,408	520	\$ 12.00	\$ 6,240	Incr rate	
	Total PT:	37,687	40,872								
	Total Animal Control:	103,708	109,843								

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

DEPARTMENT: POLICE				
		<u>15-16</u>	<u>16-17</u>	
PARK RANGER:	Dept 0320			
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 incorporated into Clerical Salary which would require a step increase PT Tree Warden has been moved from DPW to Police in this budget
	Longevity	450	450	
	Overtime	2,600	2,700	
	Leap Day	184	-	
	Total Park Ranger:	52,267	61,929	
	Total Police:	4,861,242	4,918,464	
	Headcount-FT	57	56	
	Headcount-PT	6	7	
SALARY SUMMARY		<u>15-16</u>	<u>16-17</u>	
	POL SALARY ADMIN	115,273	118,154	
	POL SALARY OTHER	270,773	280,050	
	TOTAL POLICE ADMINISTRATION:	386,045	398,204	
	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	250,000	
	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	4,348,487	
	SUB-TOTAL POLICE:	4,705,267	4,746,691	
	AC SALARY OTHER	66,021	68,971	
	AC SALARY PT	37,687	40,872	
	TOTAL ANIMAL CONTROL:	103,708	109,843	
	PR SALARY OTHER	52,267	61,929	
	TOTAL PARK RANGER:	52,267	61,929	
	TOTAL POLICE	4,861,242	4,918,464	

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

DEPARTMENT: POLICE									
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%
POLICE ADMIN:		Dept 0300							
1001-10-15103-0300-150001	POL SALARY ADMIN	112,736	115,273	57,577	118,154	-	118,154	2,881	2.50%
1001-10-15103-0300-150003	POL SALARY OTHER	268,264	270,773	134,670	280,050	-	280,050	9,277	3.43%
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	-	409,344	12,158	3.06%
POLICE PERSONNEL:		Dept 0305							
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	250,000	(10,000)	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	4,348,487	(10,000)	4,338,487	19,265	0.45%
POLICE OPERATIONS:		Dept 0310							
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	142,950	(30,150)	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	494,307	(30,150)	464,157	(8,915)	-1.88%
SUBTOTAL - POLICE		4,909,546	5,189,480	2,510,282	5,252,138	(40,150)	5,211,988	22,508	0.43%

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

DEPARTMENT: POLICE									
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
ANIMAL CONTROL: Dept 0315		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ 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	-	40,872	3,185	8.45%
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	-	137,804	5,911	4.48%
PARK RANGER: Dept 0320		14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Department	16-17 FS Adj	16-17 FS Budget	15/16-16/17 \$ Change	%
1001-10-15103-0320-150003	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	5,456,994	(40,150)	5,416,844	37,504	0.70%
Explanation of Increases/Decreases:									
0300-150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation.									
0300-150003 15/16 wage adjustment allocation and Contractual Union increase.									
0305-150007 Reduction attributed to the retirement of 2 veteran 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 veteran 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 veteran 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 forensics 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.									
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.									

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

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.

		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%
MONROE FIRE DEPARTMENT:	Dept 0400								
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP	\$ 229,400	\$ 238,350	\$ 114,503	\$ 235,000	\$ (2,000)	\$ 233,000	(5,350)	-2.24%
	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		\$ 45,000	45,000	
1001-10-15103-0400-153580	VEHICLE EXPENSE			2,368.59	12,000		\$ 12,000	12,000	
			\$ 238,350	\$ 129,777	\$ 305,700	\$ (2,000)	\$ 303,700	65,350	27.42%

** 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 Maintenance	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 Maintenance	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		4,800	
	239,321	246,621	3.05%
Adjustment	(971)	(11,621)	1096.81%
First Selectman Reduction		(2,000)	
Budget	238,350	233,000	-2.24%

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

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 adjoining towns.

		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%
STEVENSON FIRE DEPARTMENT:	Dept 0410								
1001-10-15103-0410-153390	STEVENSON FIRE DEPT OP EXP	185,000	197,000	91,220	163,095	(15,000)	\$ 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	215,095	(15,000)	\$ 200,095	3,095	1.57%

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

	Requested	Requested	%
	15-16	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	(17,495)		-100.00%
First Selectman Reduction		(15,000)	
Budget	197,000	200,095	1.57%

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

DEPARTMENT: STEPNEY FIRE DEPARTMENT

MISSION:

Dedicated to the Preservation of Life and Property.

		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%
STEPNEY FIRE DEPARTMENT:	Dept 0420								
1001-10-15103-0420-153390	STEPNEY FIRE DEPT OP EXP	\$ 250,000	\$ 259,000	\$ 123,108	\$ 252,400	\$ (50,000)	\$ 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	\$ 327,400	\$ (50,000)	\$ 277,400	18,400	7.10%
** Potential insurance overlap is included within the Fire Department's budget.									
					Requested		Requested		
					15-16		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%
	Decrease				(52,200)				-100.00%
	First Selectman Reduction						(50,000)		
	Budget				259,000		277,400		7.10%

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

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.										
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17		
	Dept 0430	<u>Actual</u>	<u>Final Budget</u>	<u>YTD 12/31/15</u>	<u>Department</u>	<u>FS Adj</u>	<u>FS Budget</u>	<u>\$ Change</u>	<u>%</u>	
WATER DISTRIBUTION SYSTEM	WATER DISTRIBUTION SYSTEM	557,785	563,768	-	538,850	-	538,850	(24,918)	-4.42%	
Explanation of Increases/Decreases:										
Potential PURA Cost savings										

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

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
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:	-	-

					Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
					15-16	15-16	15-16	16-17	16-17	16-17
1001-10-15103-0440-150005	PT-Deputy Fire Marshal	6,250	8,500	Incr rate / hrs	390.625	\$ 16.00	\$ 6,250	425	\$ 20.00	\$ 8,500
	PT-Deputy Fire Marshal	6,250	8,500	Incr rate / hrs	390.625	\$ 16.00	\$ 6,250	425	\$ 20.00	\$ 8,500
	PT-Deputy Fire Marshal	6,250	3,760		390.625	\$ 16.00	\$ 6,250	235	\$ 16.00	\$ 3,760
	PT-Deputy Fire Marshal	6,250	4,000	Incr rate	390.625	\$ 16.00	\$ 6,250	250	\$ 16.00	\$ 4,000
	PT-Office Assistant	15,210	15,464	Incr rate	1014	\$ 15.00	\$ 15,210	1,014	\$ 15.25	\$ 15,464
	Total PT:	40,210	40,224							
	Total Fire Marshal:	104,211	105,584							
	Headcount-FT	1	1							
	Headcount-PT	5	5							

*rounded hours

**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	40,224
	104,211	105,584

FIRE MARSHAL:	Dept 0440	14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ 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	-	40,224	14	0.03%
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	-	118,384	3,073	2.66%

Explanation of Increases/Decreases:

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

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

DEPARTMENT: EMERGENCY MANAGEMENT									
		<u>15-16</u>	<u>16-17</u>						
Dept 0450									
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		<u>15-16</u>	<u>16-17</u>						
	EM MGMT SALARY ADMIN	7,000	5,500						
		<u>14-15</u>	<u>15-16</u>	<u>15-16</u>	<u>16-17</u>	<u>16-17</u>	<u>16-17</u>	<u>15/16-16/17</u>	
EMERGENCY MGMT		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%
1001-10-15103-0450-15000	EM MGMT SALARY ADMIN	7,000	7,000	3,500	5,500	-	5,500	(1,500)	-21.43%
1001-10-15103-0450-15165	EM MGMT FAIRFIELD CTY HAZMT	3,000	3,000	3,000	3,000	-	3,000	-	0.00%
1001-10-15103-0450-15338	EM MGMT OFFICE EXPENSE	1,120	900	405	900	-	900	-	0.00%
1001-10-15103-0450-15339	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%
Explanation 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.									

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

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:

		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%
EMS	Dept 0460								
1001-10-15103-0460-153520	EMS SUPPLEMENTAL APPROP	\$ 150,000	\$ 213,060	\$ 213,060	\$ 383,652	\$ -	383,652	170,592	80.07%
Income Statement									
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ 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)		(383,652)	(170,592)	80.07%
		(602,035)	(788,289)	(448,137)	(890,652)	-	(890,652)	(102,363)	12.99%
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		27,500	(2,500)	-8.33%
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		17,000	-	0.00%
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		15,000	4,000	36.36%
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					
	PT Administrator		40,000		32,000		32,000	(8,000)	-20.00%
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	(128)	-3.03%
1609-152999	Operating Transfers Out								
		796,409	878,456	381,363	890,652	-	890,652	12,196	1.39%
	Net (Income)/Loss	194,375	90,167	(66,774)	(0)	-	(0)	(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	
					1,014	\$ 21.00	\$ 21,592.00	\$ 1,652	
					Admin		32,000.00	\$ 2,448	
								\$ 4,100	

Explanation 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.

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

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						
PW TREE WARDEN:		Dept 0540	15-16	16-17	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
1001-10-15105-0540-150003	Tree Warden		5,280	-	320	\$ 16.50	\$ 5,280			
Total Public Works Tree Warden:			5,280	-						
PW SOLID WASTE:		Dept 0600	15-16	16-17	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
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			13,182	1,248	\$ 10.25	\$ 12,792	1,014	\$ 13.00	\$ 13,182
Total Public Works Solid Waste:			1,716	14,898	^prior year in DPW Admin Other					
Total Public Works :			1,544,245	1,551,257						
Headcount-FT			29	31						
Headcount-PT			2	1	* PT Landfill Permit Clerk-covered by Payroll Clerk-Headcount FT in Finance					
			15-16	16-17						
	PW SALARY ADMIN		96,115	99,268						
	PW SALARY OTHER		168,946	180,984						
	PW SALARIES PT		15,210	16,731						
			280,271	296,983						
	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	14,898						
TOTAL PW			1,548,010	1,551,257						

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

DEPARTMENT: PUBLIC WORKS										
PUBLIC WORKS:		DEPTS 0500 - 0610								
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17		
		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%	
PW ADMINISTRATION:		Dept 0500								
1001-10-15105-0500-150001	PW SALARY ADMIN	94,000	96,115	48,001	99,268	-	99,268	3,153	3.28%	
1001-10-15105-0500-150003	PW SALARY OTHER	168,578	168,946	83,313	215,031	(34,047)	180,984	12,038	7.13%	
1001-10-15105-0500-150005	PW SALARIES PT	16,178	15,210	5,520	-	16,731	16,731	1,521	10.00%	
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 ADMINISTRATION:		288,678	292,771	140,723	327,299	(17,316)	309,983	17,212	5.88%	
PW HIGHWAY:		Dept 0510								
1001-10-15105-0510-150001	PW SALARY GM ADMIN	78,173	78,211	40,186	79,922	-	79,922	1,711	2.19%	
1001-10-15105-0510-150003	PW SALARY GM OTHER	1,015,083	1,084,368	580,271	1,119,718	(54,664)	1,065,054	(19,314)	-1.78%	
1001-10-15105-0510-153075	PW GM CONTRACTED SVCS	53,988	79,200	25,766	84,200	(29,200)	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	1,398,840	(83,864)	1,314,976	(41,803)	-3.08%	
PW SNOW REMOVAL:		Dept 0520								
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%	
PW ROAD AND BUILDING:		Dept 0530								
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	935,000	(460,000)	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	1,367,163	(460,000)	907,163	(83,403)	-8.42%	
PW TREE WARDEN:		Dept 0540								
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	48,000	(8,000)	40,000	-	0.00%	
TOTAL TREE WARDEN:		39,840	45,280	10,560	48,000	(8,000)	40,000	(5,280)	-11.66%	
PW TRAFFIC SIGNS & STREET LIGHTS:		Dept 0550								
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	3,692,341	(569,180)	3,123,161.49	(95,675)	-2.97%	

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

DEPARTMENT: PUBLIC WORKS										
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17		
Dept 0600		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%	
PW SOLID WASTE:										
1001-10-15105-0600-150005	PW SOL WASTE SALARY PT	1,664	1,716	912	14,898	-	14,898	13,182	768.18%	
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	18,850	(5,850)	13,000	-	0.00%	
TOTAL PUBLIC WORKS SOLID WASTE:		12,566	16,216	3,298	35,248	(5,850)	29,398	13,182	81.29%	
PW RECYCLING:										
Dept 0610		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ 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	323,742	(5,850)	317,892	20,176	6.78%	
TOTAL PUBLIC WORKS:		3,782,133	3,516,552	1,551,466	4,016,083	(575,030)	3,441,053	(75,499)	-2.15%	
Explanation of Increases/Decreases:										
0500-150003 Increase Deputy Salary, Development Service upgrade from Clerical to Supervisors, PT Clerk upgraded to FT Clerk. First Selectman Elimination of DS upgrade and Clerk upgrade.										
0500-150005 Upgrade PT Clerk to FT. First Selectman Elimination - restore back to original PT position.										
0510-150003 Increase for new Position for Maintainer III, moved landfill attendant 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.										
0600-151770 Increase for grinding logs and brush. First Selectman reduction\$5,850.										
0610-153075 Increase for residential recycling costs-increased residents.										

FIRST SELECTMAN'S 2016-2017 PROPOSED BUDGET TO TOWN COUNCIL-FEBRUARY 8, 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.									
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
HEALTH DEPARTMENT: Dept 0700 / FUND 1619		Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%
1001-10-15109-0700-15352	HEALTH DEPT-SUPP APPROP	\$ 170,582	\$ 169,200	\$ 169,200	\$ 155,615	\$ -	\$ 155,615	(13,585)	-8.03%
TOTAL HEALTH DEPARTMENT		170,582	169,200	169,200	155,615	-	155,615	(13,585)	-8.03%
Health Department Fund:			15-16	15-16	16-17	16-17	16-17		
			Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget		
1619-21700-150001	HEALTH DEPT SALARY ADMIN	Health Director	85,000		92,250		92,250	FT	
1619-21700-150003	HEALTH DEPT SALARY OTHER	Chief Sanitarian	70,000		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		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		4,000		4,000		
1619-21700-153385	HEALTH DEPT OFFICE EXPENSE	Office Supplies	1,000		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				-		
		Total Expenses:	278,200		236,852	-	236,852		
		Revenue:							
1619-20700-145000	HEALTH DEPT LIC & USER FEE REV	Licensing & User Fees	85,000		57,470		57,470		
1619-20701-145000	HEALTH DEPT STATE GRANTS REV	State Grants	24,000		23,767		23,767		
		Total Revenue:	109,000		81,237	-	81,237		
		Net:	169,200		155,615	-	155,615		
		Diff	-		(0)		(0)		
Explanation of Increases/Decreases:									
Second year of operation in Monroe. Reduction of costs associated with Insurance and FICA/Medicare moved to Human Resource's budget.									

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

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 electronic 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	71,750															
	Longevity			750															
	Total Admin:		69,148	72,500															
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	Hrly Rate	\$ Amount		Hours/yr	Hrly Rate	\$ Amount							
						15-16	15-16	15-16		16-17	16-17	16-17							
1001-10-15111-0800-150005	Circulation Librarian		145,713	174,360	Incr rate	11,657	\$ 12.50	\$ 145,713		11,624	\$ 15.00	\$ 174,360							
	Reference Librarian		37,638	38,700	Incr rate	1,836	\$ 20.50	\$ 37,638		1,800	\$ 21.50	\$ 38,700							
	Circulation Paid Time Off Coverage		-	3,000	Incr rate					200	\$ 15.00	\$ 3,000							
	Reference Paid Time Off Coverage		-	860	Incr rate					40	\$ 21.50	\$ 860							
	Custodian		14,820	14,820	Incr rate	988	\$ 15.00	\$ 14,820		988	\$ 15.00	\$ 14,820							
	Total PT:		198,171	231,740															
	Total Library:		523,501	578,030															
	Headcount-FT		7	7															
	Headcount-PT		30	28															
	SALARY SUMMARY		15-16	16-17															
	LIBRARY SALARY ADMIN		69,148	72,500															
	LIBRARY SALARY OTHER		256,183	273,790															
	LIBRARY SALARY PT		198,171	231,740															
			523,501	578,030															

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

DEPARTMENT: LIBRARY									
		14-15	15-16	15-16	16-17	16-17	16-17	15/16-16/17	
LIBRARY:	Dept 0800	Actual	Final Budget	YTD 12/31/15	Department	FS Adj	FS Budget	\$ Change	%
1001-10-15111-0800-150001	LIBRARY SALARY ADMIN	67,626	69,148	34,936	72,500	-	72,500	3,352	4.85%
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	-	231,740	33,569	16.94%
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	21,580	(1,000)	20,580	(1,000)	-4.63%
1001-10-15111-0800-153565	LIBRARY UTILITIES	80,370	83,240	30,678	83,240	(1,300)	81,940	(1,300)	-1.56%
	TOTAL LIBRARY:	751,057	769,312	391,223	819,282	(2,300)	816,982	47,670	6.20%
Explanation of Increases/Decreases:									
150001 2.5% Non Union Wage increase and 15/16 wage adjustment allocation.									
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.									
151850 Reduction to cover some of the Part Time hourly rate increases.									
153485 First Selectman reduction \$1,000.									
153565 First Selectman reduction \$1,300.									

