

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM



APPROVED BY THE ANNUAL
BUDGET REFERENDUM
TUESDAY, MAY 7, 2019

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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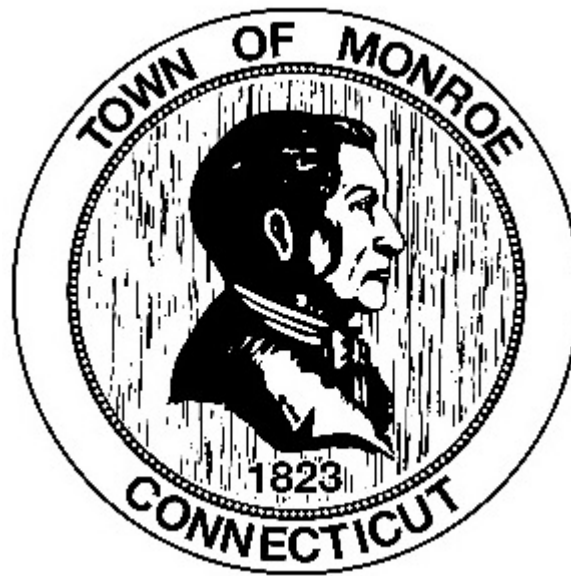
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ANNUAL BUDGET PROCESS

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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KEY BUDGET DATES

January 9, 2019	The Board of Education submitted its proposed budget to the First Selectman and Director of Finance
February 8, 2019	The budget as proposed by the First Selectman was delivered to the Town Council
March 15, 2019	The budget as proposed by the Town Council was delivered to the Board of Finance
April 18, 2019	The budget as proposed by the Board of Finance was delivered back to the First Selectman
May 7, 2019	The Annual Town Budget was approved by the Annual Budget Referendum
May 16, 2019	The Board of Finance set the tax rate in mills for fiscal year 2019-2020
July 1, 2019	New Fiscal Year begins

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TOWN CHARTER, CHAPTER VIII – AS AMENDED ON JANUARY 14, 2019

§1 Fiscal year.

The fiscal year of the Town shall start on July 1 and terminate on June 30 of the succeeding year.

§2 Preliminary budget estimates.

All departments, offices, agencies, boards, commissions, committees and authorities shall submit to the Director of Finance and the First Selectman, at such time and in such manner as the First Selectman prescribes, but no later than January 2 of each year, an estimate of proposed revenue and expenditures relating to their respective departments, offices and public bodies for the fiscal year to commence the following July 1. The Board of Education shall submit to the First Selectman and Director of Finance its proposed budget no later than January 9 of each year.

§3 Preparation of First Selectman's budget.

The budget as proposed by the First Selectman shall consist of:

1. An expense budget for all Town expenditures, including expenditures of the Board of Education.
2. A capital expense budget.
3. A financial plan for the fiscal year.
4. An explanation by the First Selectman of the proposed budget and the fiscal policy proposed by the First Selectman.
5. Recommendations of the First Selectman concerning all proposed Town expenditures and capital projects.

§4 Duties of the Town Council on the budget.

The Town Council, except as otherwise provided by this Charter, has such powers and duties relating to the Town budget and the Board of Education budget as are set forth in the Connecticut General Statutes. The Council shall review the Town budget and shall make such revisions as it deems desirable consistent with the welfare and the resources of the Town. During its review of the budget, the Council shall hold one public hearing, at which time any elector or taxpayer may have an opportunity to be heard regarding the Town budget as proposed by the First Selectman. Not later than **March 15** of each year, the Council shall forward the budget as proposed by the Town Council to the Board of Finance.

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§5 Duties of the Board of Finance on the budget.

The Board of Finance, except as otherwise provided by this Charter, has such powers and duties relating to the Town budget and the Board of Education budget as set forth in the Connecticut General Statutes for boards of finance. Upon receipt of the budget as proposed by the Town Council, the Board of Finance shall review the same and shall make such revisions as it deems desirable consistent with the welfare and resources of the Town. During its review process of the budget, the Board of Finance shall hold one public hearing, at which such time the electors and taxpayers of the Town shall have an opportunity to be heard regarding the budget as proposed by the Town Council. After such meetings and hearings, the Board shall prepare its final proposed annual budget and shall deliver the same to the First Selectman not later than **April 20** of each year.

§6 Publication and referendum.

The First Selectman shall, upon receipt of the budget as proposed by the Board of Finance, prepare the final proposed annual Town budget to be submitted to the annual budget referendum. The First Selectman shall cause to be published in a newspaper having a general circulation in the Town of Monroe a summary of the final proposed annual budget at least five days prior to the date of the annual budget referendum.

The Town Clerk shall place notice of the annual budget referendum in a newspaper having a substantial circulation in the Town of Monroe at least five days before the date of the referendum. The ballots shall be prepared by the Town Clerk, and the question shall be worded in accordance with the requirement of § 9-369, Connecticut General Statutes.

In addition to the vote on the proposed budget, the budget referendum may also contain nonbinding advisory questions as to whether or not the proposed budget is too high or too low, in accordance with Connecticut General Statutes.

The annual budget referendum shall be held on the first Tuesday in **May** of each year. Copies of the final proposed annual budget shall be made available to the public at the Town Library and the Town Clerk's office at least five days prior to the date of the annual budget referendum. The annual Town budget shall be deemed approved and shall become effective when approved by a majority of those voting at the annual budget referendum. Not later than seven days after approval by the annual budget referendum, the Board of Finance shall file a copy of the approved annual Town budget in the office of the Town Clerk. Within 10 days after such budget approval, the Board of Finance shall determine and fix the tax rate in mills for the ensuing fiscal year in accordance with the budget approved in the referendum.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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§6 Publication and referendum (continued).

In the event that the proposed annual Town budget is rejected at the annual budget referendum, the proposed budget shall be reviewed by the First Selectman, who shall meet with and receive input from all elected officials of the Board of Finance, the Town Council and the Board of Education. All revisions shall be decided by the First Selectman. The First Selectman shall thereupon call for a second annual budget referendum to be held **two** weeks from the date of the first annual budget referendum. Notice of each succeeding annual budget referendum shall be published in a newspaper having a general circulation in the Town not less than five days prior to the date of each referendum. Copies of the revised annual budget as proposed by the First Selectman shall be made available to the public at the Town Library and the Town Clerk's office at least five days prior to the date of such referendum.

In the event that the second annual budget referendum rejects the proposed budget, third and succeeding budget referenda shall be held two weeks following the date of the previous referendum, and shall be held in accordance with the procedures outlined for the second annual budget referendum as aforesaid, until such time as an annual budget of the Town is approved by budget referendum. If the budget remains unaccepted at the start of the fiscal year, the previous mill rate will continue to prevail until such time as the budget is accepted. The Board of Finance may direct the Tax Collector to mail out tax bills reflecting the old mill rate until the budget has been approved. Once the budget is approved, a supplemental tax bill may be mailed to reflect the new mill rate, if necessary. The Council may prescribe the hours of voting in a budget referendum.

The entire Town Charter is available at
www.monroect.org

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FIRST SELECTMAN'S BUDGET OVERVIEW

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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FIRST SELECTMAN’S BUDGET DISCUSSION

Monroe voters approved the budget for fiscal year 2019-2020 at the May 7, 2019 referendum. Subsequently, the Board of Finance has set the tax rate at 35.58 mills. This represents a nominal tax increase of 0.97% over the current fiscal year and sustains a two-year cumulative tax decrease. This budget was developed with an overarching goal of controlling taxes, while ensuring that we continue to invest in roads and infrastructure, deliver cost-effective services to our community, provide excellence in education, and maintain the good financial health of the Town.

Fiscal Year	Tax Rate Change
2018-2019 Final	↓ 1.37%
2019-2020 Projected	↑ 0.97%
Two Year Cumulative:	↓ 0.40%

While significant efforts have contained operational costs without impacting services, contractual obligations under collective bargaining, increases in the costs of recycling disposal, and anticipated health insurance costs have contributed to a 1.81% increase in overall operating expenditures (including municipal and education).

Controlling our tax burden is the result of conservative spending, a growing grand list, and by identifying and implementing budget-neutral solutions to expand services where necessary and appropriate. By fostering collaboration among departments and creative programming, this budget incorporates certain service improvements without impacting the tax rate. These initiatives are wide-ranging and include:

- An increase in hours of operation at the Edith Wheeler Memorial Library and the Ron Wallisa Memorial Pool at Wolfe Park
- Mailing Wolfe Park stickers in the motor vehicle tax bills
- New recreation programming for members of the Senior Center
- Organizational refinements proposed in the land use departments to improve customer service and efficiency
- Use of grant funding for the regional purchase of a permitting workflow management system that will be configured and implemented locally

To address variables that remain outstanding, the Board of Finance has taken prudent actions by increasing funding to their contingency line. These funds are available for any unplanned costs to the Town, including the Board of Education, such as any unanticipated special education costs. Additionally, the contingency will help to address the uncertainty that remains with the state budget, ensuring that we are prepared to address the ongoing potential of a significant reduction in state aid.

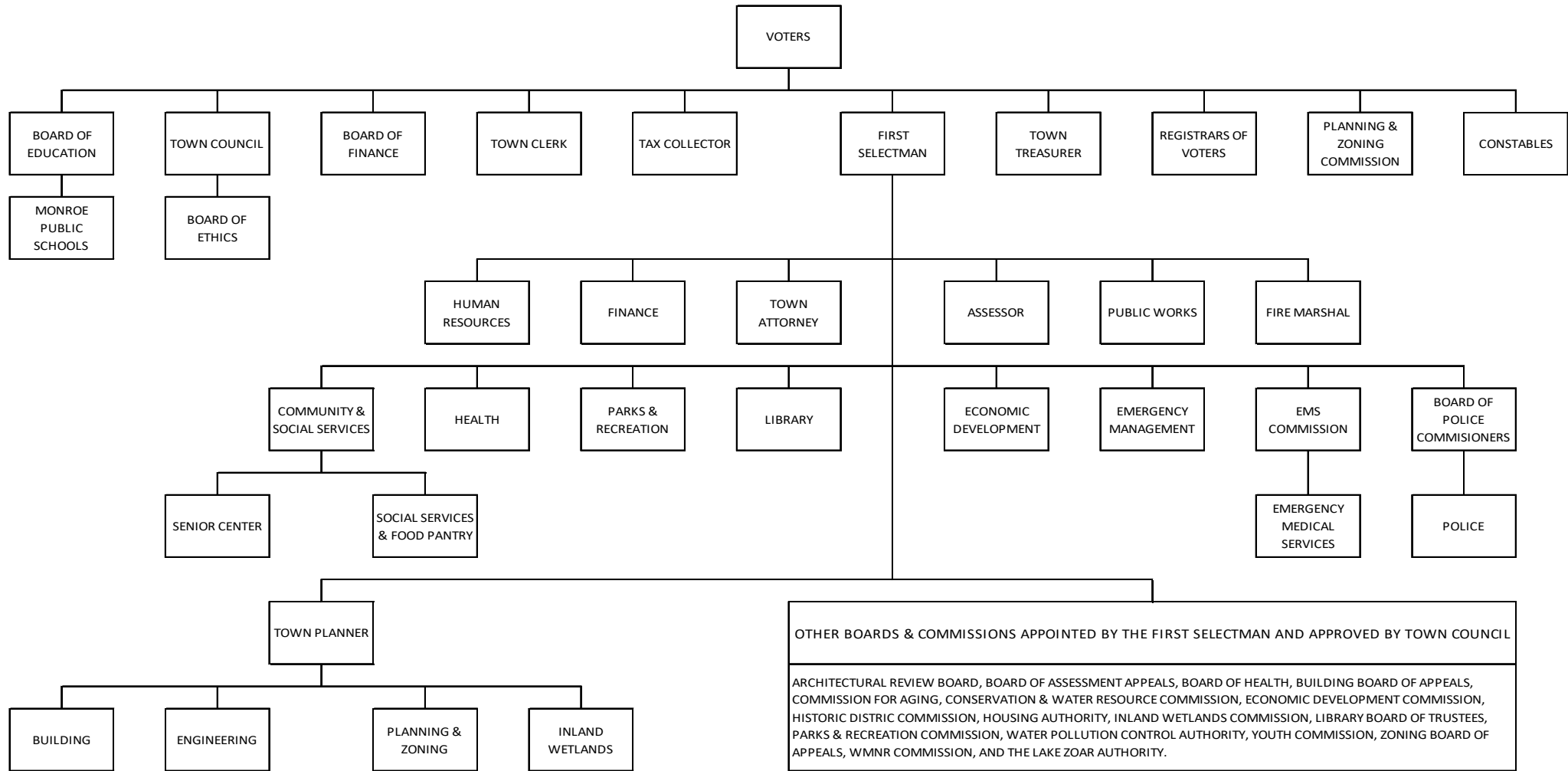
However, through the assignment from the Town’s strong fund balance, which includes a current-year surplus, the Board of Finance has funded this contingency and certain capital and non-operating appropriations without affecting the tax rate. Our fund balance will remain healthy and above our target range.

My goal remains to control property taxes. Once again, this year’s budget process was a remarkable demonstration of collaboration among department heads, Town Council, Board of Education, and Board of Finance. I thank our dedicated staff and volunteers who serve our Town and have contributed to this budget, and to the Monroe voters by exercising your right to vote and for approving this budget.

Kenneth M. Kellogg, First Selectman

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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GRAND LIST AND MILL RATE DATA FOR THE LAST 10 YEARS

Assessed and Estimated Actual Value of Taxable Property
Last Ten Fiscal Years

Fiscal Year	Grand List Dated	Real Estate				Motor Vehicles	Personal Property	Exemptions	Total Assessed Value of Taxable Property (Net Grand List)	Mill Rate
		Residential	Commercial/Industrial/Public Utility	Land						
2020**	10/1/2018	\$ 1,653,973,621	\$ 253,040,465	\$ 25,903,340	\$ 168,786,240	\$ 110,567,293	\$ 26,156,285	\$ 2,186,114,674	35.58	
2019	10/1/2017	\$ 1,646,277,486	\$ 251,811,130	\$ 27,414,240	\$ 168,675,972	\$ 102,767,145	\$ 25,323,099	\$ 2,171,622,874	35.24	
2018	10/1/2016	\$ 1,640,527,840	\$ 246,377,500	\$ 30,745,803	\$ 167,903,024	\$ 95,313,866	\$ 22,090,976	\$ 2,158,777,057	35.76	
2017	10/1/2015	\$ 1,637,841,440	\$ 242,904,936	\$ 32,162,073	\$ 167,301,230	\$ 90,398,935	\$ 17,297,222	\$ 2,153,311,392	35.00	
2016	10/1/2014 *	\$ 1,636,392,900	\$ 243,819,216	\$ 32,825,420	\$ 163,276,216	\$ 86,481,284	\$ 16,683,328	\$ 2,146,111,708	34.35	
2015	10/1/2013	\$ 1,788,623,260	\$ 240,281,903	\$ 57,092,438	\$ 162,084,062	\$ 83,973,333	\$ 20,635,956	\$ 2,311,419,040	31.01	
2014	10/1/2012	\$ 1,785,703,412	\$ 240,872,126	\$ 58,103,838	\$ 156,954,517	\$ 83,513,266	\$ 17,162,517	\$ 2,307,984,642	30.41	
2013	10/1/2011	\$ 1,784,313,791	\$ 237,512,033	\$ 58,042,628	\$ 156,689,468	\$ 80,346,311	\$ 20,188,798	\$ 2,296,715,433	29.26	
2012	10/1/2010	\$ 1,781,550,580	\$ 238,448,260	\$ 58,617,908	\$ 150,399,886	\$ 80,587,807	\$ 19,825,455	\$ 2,289,778,986	28.79	
2011	10/1/2009 *	\$ 1,781,803,568	\$ 238,305,618	\$ 57,100,238	\$ 143,313,912	\$ 85,254,852	\$ 22,425,741	\$ 2,283,352,447	28.26	

* Revaluation Year

** Grand list as of April 18, 2019

Source: Town Records - Assessor's Office

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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FISCAL PLAN FOR 2019-2020 (PAGE 1 OF 2)

Revenue & Other Financing Sources	Approved Annual Town Budget as Revised	Approved Annual Town Budget		
Non-Tax Revenue	2018-2019	2019-2020	\$ Change	%
General Government	\$ 2,440,386	\$ 2,738,615	\$ 298,229	12.22%
Intergovernmental	\$ 5,152,621	\$ 5,457,781	\$ 305,160	5.92%
Total Non-Tax Revenue	\$ 7,593,007	\$ 8,196,396	\$ 603,389	7.95%
Tax Revenue				
Current Year Taxes	\$ 74,849,704	\$ 76,046,481	\$ 1,196,777	1.60%
Supplemental Taxes	\$ 650,000	\$ 650,000	\$ -	0.00%
Prior Years' Taxes	\$ 600,000	\$ 600,000	\$ -	0.00%
Total Tax Revenue	\$ 76,099,704	\$ 77,296,481	\$ 1,196,777	1.57%
Total Revenue	\$ 83,692,711	\$ 85,492,877	\$ 1,800,166	2.15%
Other Financing Sources				
Appropriation from Fund Balance	\$ 1,200,000	\$ 2,360,000	\$ 1,160,000	96.67%
Total Other Financing Sources	\$ 1,200,000	\$ 2,360,000	\$ 1,160,000	96.67%
Total Revenue & Other Financing Sources	\$ 84,892,711	\$ 87,852,877	\$ 2,960,166	3.49%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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FISCAL PLAN FOR 2019-2020 (PAGE 2 OF 2)

Expenditures	Approved Annual Town Budget as Revised	Approved Annual Town Budget		
Municipal	2018-2019	2019-2020	\$ Change	%
Operating Expenditures (excluding Contingency)	\$ 22,554,250	\$ 22,866,783	\$ 312,533	1.39%
Debt Service	\$ 5,753,472	\$ 5,903,648	\$ 150,176	2.61%
Equipment Replacement	\$ 200,000	\$ 170,206	\$ (29,794)	-14.90%
Total Municipal Operating Expenditures	\$ 28,507,722	\$ 28,940,637	\$ 432,915	1.52%
Board of Education				
Operating Expenditures (excluding Contingency)	\$ 56,146,117	\$ 57,246,740	\$ 1,100,623	1.96%
Total Education Operating Expenditures	\$ 56,146,117	\$ 57,246,740	\$ 1,100,623	1.96%
Total Operating Expenditures	\$ 84,653,839	\$ 86,187,377	\$ 1,533,538	1.81%
Fund Appropriations & Contingency				
Capital Reserve - EMS Vehicle	\$ 75,000	\$ 80,000	\$ 5,000	6.67%
Capital Reserve - POCD	\$ -	\$ -	\$ -	100.00%
Capital Reserve - Revaluation	\$ 70,000	\$ 70,000	\$ -	0.00%
Internal Service - Heart & Hypertension	\$ 20,000	\$ 20,000	\$ -	0.00%
Capital Reserve - Assigned Fund Balance	\$ 20,000	\$ 475,500	\$ 455,500	2277.50%
Board of Finance - Contingency	\$ 53,872	\$ 1,020,000	\$ 966,128	1793.38%
Total Fund Appropriations & Contingency	\$ 238,872	\$ 1,665,500	\$ 1,426,628	597.24%
Total Expenditures	\$ 84,892,711	\$ 87,852,877	\$ 2,960,166	3.49%
Mill Rate set by the Board of Finance	35.24	35.58	0.34	0.97%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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PROJECTED MILL RATE CALCULATION FOR FISCAL YEAR 2019-2020

MILL RATE CALCULATION ON THE 2018 GRAND LIST FOR FISCAL YEAR 2019-2020

2018 GRAND LIST:		
REAL ESTATE	2,064,421,426	
MOTOR VEHICLES	168,786,240	
PERSONAL PROPERTY	110,567,293	
GROSS GRAND LIST		\$ 2,343,774,959
PROPERTY EXEMPTIONS:		
REAL ESTATE	(134,673,160)	
MOTOR VEHICLES	(325,325)	
PERSONAL PROPERTY	(22,661,800)	
GRAND LIST NET OF EXEMPTIONS		(157,660,285)
NET TAXABLE GRAND LIST BEFORE ADJUSTMENTS		2,186,114,674
NET PROJECTED GRAND LIST ADJUSTMENTS/CONTINGENCY		(4,634,209)
EFFECTIVE ASSESSMENT ON COMBINED TOWN & STATE (CIRCUIT BREAKER) TAX BENEFITS		(15,714,286)
NET TAXABLE GRAND LIST AFTER ADJUSTMENTS (A)		2,165,766,179
TAX COLLECTIONS ON THE CURRENT LEVY REQUIRED TO BALANCE THE BUDGET		76,046,481
PROJECTED COLLECTION RATE ON TAXES FOR THE 2018 GRAND LIST		98.70%
TOTAL TAX LEVY REQUIRED AT THE PROJECTED COLLECTION RATE (B)		\$ 77,048,106
MILL RATE AS SET BY THE BOARD OF FINANCE		35.58
PERCENTAGE INCREASE OVER THE FY2019 MILL RATE OF 35.24		0.97%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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REVENUE BUDGET

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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REVENUE BUDGET SUMMARY

ACCOUNT DESCRIPTION REVENUE BUDGET SUMMARY	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2019-2020					APPROVED ANNUAL TOWN BUDGET	BUDGET	
	2017-2018	2018-2019	2018-2019	SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS			CHANGE FROM 2018-19 TO 2019-20			
	ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET		FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE				TOTAL ADJUSTMENTS
PROPERTY TAXES	\$ 76,721,913	\$ 46,839,339	76,353,204	78,753,590	\$ (1,131,137)	\$ -	\$ (22,472)	\$ (1,153,609)	\$ 77,599,981	\$ 1,246,777	1.63%
LICENSES AND PERMITS	\$ 925,033	\$ 423,772	844,886	850,015	\$ 11,300	\$ -	\$ -	\$ 11,300	\$ 861,315	\$ 16,429	1.94%
INTERGOVERNMENTAL TOWN	\$ 414,111	\$ 468,491	492,621	504,946	\$ (3,644)	\$ -	\$ -	\$ (3,644)	\$ 501,302	\$ 8,681	1.76%
CHARGES FOR SERVICES TOWN	\$ 822,912	\$ 396,163	906,000	920,000	\$ 47,800	\$ -	\$ (5,000)	\$ 42,800	\$ 962,800	\$ 56,800	6.27%
INTEREST AND DIVIDENDS	\$ 803,629	\$ 440,345	352,000	527,000	\$ -	\$ -	\$ -	\$ -	\$ 527,000	\$ 175,000	49.72%
OTHER REVENUES	\$ 146,584	\$ 75,070	75,000	75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	0.00%
TOTAL TOWN	\$ 3,112,269	\$ 1,803,839	2,670,507	2,876,961	\$ 55,456	\$ -	\$ (5,000)	\$ 50,456	\$ 2,927,417	\$ 256,910	9.62%
INTERGOVERNMENTAL EDUCATION **	\$ 5,596,482	\$ 1,422,689	4,660,000	5,693,301	\$ -	\$ -	\$ (736,822)	\$ (736,822)	\$ 4,956,479	\$ 296,479	6.36%
CHARGES FOR SERVICES EDUCATION	\$ 24,557	\$ 6,679	9,000	9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	0.00%
TOTAL BOE	\$ 5,621,039	\$ 1,429,368	4,669,000	5,702,301	\$ -	\$ -	\$ (736,822)	\$ (736,822)	\$ 4,965,479	\$ 296,479	6.35%
SUBTOTAL	\$ 8,733,308	\$ 3,233,207	7,339,507	8,579,262	\$ 55,456	\$ -	\$ (741,822)	\$ (686,366)	\$ 7,892,896	\$ 553,389	7.54%
TOTAL REVENUE:	\$ 85,455,221	\$ 50,072,546	83,692,711	87,332,852	\$ (1,075,681)	\$ -	\$ (764,294)	\$ (1,839,975)	\$ 85,492,877	\$ 1,800,165	2.15%
OTHER FINANCING SOURCES:											
APPROPRIATION - ASSIGNED FUND BALANCE	\$ -	\$ -	1,200,000	300,000	\$ -	\$ -	\$ 2,060,000	\$ 2,060,000	\$ 2,360,000	\$ 1,160,000	96.67%
APPROPRIATION - UNASSIGNED FUND BALANCE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL OTHER FINANCING SOURCES	-	-	1,200,000	300,000	-	-	2,060,000	2,060,000	2,360,000	1,160,000	96.67%
TOTAL REVENUE & OTHER FINANCING SOURCES	\$ 85,455,221	\$ 50,072,546	84,892,711	87,632,852	\$ (1,075,681)	\$ -	\$ 1,295,706	\$ 220,025	\$ 87,852,877	\$ 2,960,166	3.49%

** FISCAL YEAR 2019 PROJECTED ACTUALS ARE \$5,693,301.

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

REVENUE BUDGET DETAIL (PAGE 1 OF 2)

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					BUDGET		
					SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS			APPROVED ANNUAL TOWN BUDGET	CHANGE FROM		
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE		TOTAL ADJUSTMENTS	2018-19 TO 2019-20	% CHG
ACTUAL	YTD ACTUAL	REVISED BUDGET										
PROPERTY TAXES:												
1001-10-14001-140000	TAX LEVY -CURRENT YEAR REVENUE	\$ 75,055,461	\$ 46,839,339	74,849,704	77,200,090	\$ (1,131,137)	\$ -	\$ (22,472)	\$ (1,153,609)	\$ 76,046,481	\$ 1,196,777	1.60%
1001-10-14001-140001	TAX LEVY - SUPPLEMENTAL TAXES	\$ 748,706	\$ -	650,000	650,000	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ -	0.00%
1001-10-14001-140002	TAX LEVY - PRIOR YEAR REVENUE	\$ 568,442	\$ -	600,000	600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	0.00%
1001-10-14001-140003	TAX SUSPENSE REVENUE	\$ 22,700	\$ -	50,000	50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	0.00%
1001-10-14001-140004	TAX LIEN REVENUE	\$ 3,408	\$ -	3,500	3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	0.00%
1001-10-14001-140005	TAX INTEREST REVENUE	\$ 323,196	\$ -	200,000	250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 50,000	25.00%
1001-10-14001-140006	TAX FEE REVENUE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL PROPERTY TAXES	\$ 76,721,913	\$ 46,839,339	76,353,204	78,753,590	\$ (1,131,137)	\$ -	\$ (22,472)	\$ (1,153,609)	\$ 77,599,981	\$ 1,246,777	1.63%
LICENSES AND PERMITS:												
1001-10-14003-140100	CANINE LICENSES REVENUE	\$ 1,295	\$ 305	1,000	1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-14003-140105	POLICE PERMITS REVENUE	\$ 19,806	\$ 7,412	15,000	15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	0.00%
1001-10-14003-140115	BUILDING PERMITS REVENUE	\$ 346,032	\$ 107,442	275,000	275,000	\$ -	\$ -	\$ -	\$ -	\$ 275,000	\$ -	0.00%
1001-10-14003-140125	BURNING PERMITS REVENUE	\$ 1,780	\$ 280	1,500	3,250	\$ -	\$ -	\$ -	\$ -	\$ 3,250	\$ 1,750	116.67%
1001-10-14003-140135	PLANNING & ZONING PERMITS REVENUE	\$ 20,125	\$ 18,365	36,000	35,050	\$ 1,300	\$ -	\$ -	\$ 1,300	\$ 36,350	\$ 350	0.97%
1001-10-14003-140145	PLANNING & ZONING FINES REVENUE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14003-140155	LIBRARY REVENUE	\$ 12,096	\$ 5,874	16,000	13,200	\$ -	\$ -	\$ -	\$ -	\$ 13,200	\$ (2,800)	-17.50%
1001-10-14003-140165	REFUSE PERMITS REVENUE	\$ 1,860	\$ -	2,000	2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-14003-140175	DRIVEWAY PERMITS REVENUE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14003-140185	TOWN CLERK'S FEES REVENUE	\$ 439,480	\$ 251,256	420,000	420,000	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ 430,000	\$ 10,000	2.38%
1001-10-14003-140190	HEALTH DEPT FEE REVENUE	\$ 82,560	\$ 32,838	78,386	85,515	\$ -	\$ -	\$ -	\$ -	\$ 85,515	\$ 7,129	9.09%
	TOTAL LICENSES AND PERMITS	\$ 925,033	\$ 423,772	844,886	850,015	\$ 11,300	\$ -	\$ -	\$ 11,300	\$ 861,315	\$ 16,429	1.94%
INTERGOVERNMENTAL:												
1001-10-14005-140300	MISCELLANEOUS GRANTS REVENUE	\$ 9,838	\$ -	9,000	9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	0.00%
1001-10-14005-140500	ELDERLY PROPERTY TAX RELIEF REVENUE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14005-140505	ELDERLY PROPERTY TAX RELIEF REVENUE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14005-140510	DISABLED PERSONS TAX GRANT REVENUE	\$ 2,201	\$ 1,979	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14005-140515	PILOT-STATE PROPERTY REVENUE	\$ 42	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14005-140520	CIRCUIT BREAKER REVENUE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14005-140525	BOND INTEREST SUBSIDY PAYMENTS	\$ 221,712	\$ -	70,682	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (70,682)	-100.00%
1001-10-14005-140530	PILOT-CAPITAL EQUIPMENT REVENUE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14005-140540	VETERAN EXEMPTION REVENUE	\$ 9,993	\$ 9,087	9,000	9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	0.00%
1001-10-14005-140545	STATE REVENUE SHARING-PEQUOT REVENUE	\$ 33,321	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14005-140550	STATE REVENUE SHARING REVENUE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14005-140551	MUNICIPAL STABILIZATION REVENUE	\$ 98,984	\$ 443,723	367,000	443,723	\$ -	\$ -	\$ -	\$ -	\$ 443,723	\$ 76,723	20.91%
1001-10-14005-140555	TELEPHONE ACCESS REVENUE	\$ 33,415	\$ -	20,000	25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 5,000	25.00%
1001-10-14005-140560	HEALTH GRANTS	\$ 4,606	\$ 13,702	16,939	18,223	\$ (3,644)	\$ -	\$ -	\$ (3,644)	\$ 14,579	\$ (2,360)	-13.93%
1001-10-14005-140400	BOE EDUCATION COST SHARING (ECS)**	\$ 5,596,482	\$ 1,422,689	4,660,000	5,693,301	\$ -	\$ -	\$ (736,822)	\$ (736,822)	\$ 4,956,479	\$ 296,479	6.36%
1001-10-14005-140410	BOE TRANSPORTATION REVENUE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL INTERGOVERNMENTAL	\$ 6,010,593	\$ 1,891,180	5,152,621	6,198,247	\$ (3,644)	\$ -	\$ (736,822)	\$ (740,466)	\$ 5,457,781	\$ 305,160	5.92%

**FISCAL YEAR 2019 PROJECTED ACTUALS ARE \$5,693,301.

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

REVENUE BUDGET DETAIL (PAGE 2 OF 2)

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					BUDGET		
					SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS				APPROVED ANNUAL TOWN BUDGET	CHANGE FROM	
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2018-19 TO 2019-20	
		ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET						\$ CHG	% CHG	
CHARGES FOR SERVICES:												
TOWN:												
1001-10-14007-140705	RECREATION DEPARTMENT FEES REVENUE	\$ 158,864	\$ 69,812	169,000	178,000	\$ 7,800	\$ -	\$ -	\$ 7,800	\$ 185,800	\$ 16,800	9.94%
1001-10-14007-140715	LANDFILL LEASE (TV TOWER) REVENUE	\$ 55,881	\$ 28,999	70,000	70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	0.00%
1001-10-14007-140720	NUTRITION REVENUE	\$ -	\$ -	2,000	2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-14007-140722	EDC CHARGES FOR SERVICES	\$ -	\$ -	1,500	1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	0.00%
1001-10-14007-140725	SENIOR CITIZENS TRANSPORTATION	\$ 4,787	\$ 2,246	5,000	5,000	\$ -	\$ -	\$ (5,000)	\$ (5,000)	\$ -	\$ (5,000)	-100.00%
1001-10-14007-140735	POLICE SPECIAL DUTY REVENUE	\$ -	\$ -	100,000	100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	0.00%
1001-10-14007-140737	EMS REVENUE	\$ 599,798	\$ 288,007	544,500	544,500	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 584,500	\$ 40,000	7.35%
1001-10-14007-140740	INLAND WETLAND COMMISSION REVENUE	\$ 3,583	\$ 7,099	14,000	19,000	\$ -	\$ -	\$ -	\$ -	\$ 19,000	\$ 5,000	35.71%
BOE:												
1001-10-14007-140795	BOE TUITION REVENUE	\$ 24,557	\$ 6,679	9,000	9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	0.00%
	TOTAL CHARGES FOR SERVICES	\$ 847,469	\$ 402,842	915,000	929,000	\$ 47,800	\$ -	\$ (5,000)	\$ 42,800	\$ 971,800	\$ 56,800	6.21%
INTEREST AND DIVIDENDS:												
1001-10-14009-140800	INVESTMENT INTEREST REVENUE	\$ 483,095	\$ 426,865	325,000	500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 175,000	53.85%
1001-10-14009-140810	WATERMAIN-PRICIPAL REVENUE	\$ 12,356	\$ 7,605	5,000	5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.00%
1001-10-14009-140820	WATERMAIN-INTEREST REVENUE	\$ 1,086	\$ 524	2,000	2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-14009-140822	GAIN ON DISPOSAL OF ASSET REVENUE	\$ 307,092	\$ 5,350	20,000	20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	0.00%
1001-10-14009-140825	UNREALIZED GAIN/LOSS - GAAP ONLY	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL INTEREST AND DIVIDENDS	\$ 803,629	\$ 440,345	352,000	527,000	\$ -	\$ -	\$ -	\$ -	\$ 527,000	\$ 175,000	49.72%
OTHER REVENUES:												
1001-10-14011-140900	MISCELLANEOUS INCOME	\$ 146,584	\$ 75,070	75,000	75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	0.00%
	TOTAL OTHER REVENUE	\$ 146,584	\$ 75,070	75,000	75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	0.00%
TOTAL REVENUE:		\$ 85,455,221	\$ 50,072,546	83,692,711	87,332,852	\$ (1,075,681)	\$ -	\$ (764,294)	\$ (1,839,975)	\$ 85,492,877	\$ 1,800,166	2.15%
OTHER FINANCING SOURCES:												
1001-10-14013-141001	ASSIGNED FUND BALANCE - BUDGET	\$ -	\$ -	1,200,000	300,000	\$ -	\$ -	\$ 2,060,000	\$ 2,060,000	\$ 2,360,000	\$ 1,160,000	96.67%
1001-10-14013-141001	ASSIGNED FUND BALANCE - SANDY HOOK	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14013-141002	UNASSIGNED FUND BALANCE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL OTHER FINANCING SOURCES	\$ -	\$ -	1,200,000	300,000	\$ -	\$ -	\$ 2,060,000	\$ 2,060,000	\$ 2,360,000	\$ 1,160,000	96.67%
TOTAL REVENUE & OTHER FINANCING SOURCES		\$ 85,455,221	\$ 50,072,546	84,892,711	87,632,852	\$ (1,075,681)	\$ -	\$ 1,295,706	\$ 220,025	\$ 87,852,877	\$ 2,960,166	3.49%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM



EXPENDITURE BUDGET BY DEPARTMENT

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

EXPENDITURE BUDGET SUMMARY

EXPENDITURE BUDGET SUMMARY	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2019-2020					BUDGET		
	2017-2018	2018-2019	2018-2019	BUDGET ADJUSTMENTS					CHANGE FROM		
	ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS	APPROVED ANNUAL TOWN BUDGET	2018-19 TO 2019-20	
									\$ CHG	% CHG	
MUNICIPAL OPERATING EXPENDITURES	\$ 8,054,915	\$ 4,792,097	\$ 8,843,871	\$ 8,974,791	\$ (124,380)	\$ -	\$ -	\$ (124,380)	\$ 8,850,411	\$ 6,541	0.07%
GENERAL GOVERNMENT W/OUT CONTINGENCY	\$ 7,482,720	\$ 3,660,886	\$ 8,090,005	\$ 8,416,325	\$ (152,250)	\$ -	\$ -	\$ (152,250)	\$ 8,264,075	\$ 174,070	2.15%
PUBLIC SAFETY	\$ 2,518,564	\$ 1,422,914	\$ 3,209,177	\$ 3,957,233	\$ (747,071)	\$ -	\$ -	\$ (747,071)	\$ 3,210,162	\$ 985	0.03%
PUBLIC WORKS	\$ 291,573	\$ 148,118	\$ 341,369	\$ 446,265	\$ (3,560)	\$ -	\$ -	\$ (3,560)	\$ 442,705	\$ 101,336	29.69%
SANITATION	\$ 315,567	\$ 143,204	\$ 335,563	\$ 338,447	\$ (1,500)	\$ -	\$ -	\$ (1,500)	\$ 336,947	\$ 1,384	0.41%
HEALTH & WELFARE	\$ 1,623,593	\$ 827,302	\$ 1,730,766	\$ 1,805,902	\$ (46,920)	\$ -	\$ -	\$ (46,920)	\$ 1,758,982	\$ 28,216	1.63%
CULTURE & RECREATION	\$ 6,144,184	\$ 1,863,104	\$ 5,753,472	\$ 5,903,648	\$ -	\$ -	\$ -	\$ -	\$ 5,903,648	\$ 150,176	2.61%
DEBT SERVICE	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ (29,794)	\$ (29,794)	\$ 170,206	\$ (29,794)	-14.90%
EQUIPMENT REPLACEMENT	\$ 3,010	\$ 1,717	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	0.00%
SPECIAL PROJECTS	\$ 26,634,124	\$ 13,059,341	\$ 28,507,722	\$ 30,046,112	\$ (1,075,681)	\$ -	\$ (29,794)	\$ (1,105,475)	\$ 28,940,637	\$ 432,915	1.52%
TOTAL MUNICIPAL OPERATING EXPENDITURES	\$ 55,093,396	\$ 25,872,546	\$ 56,146,117	\$ 57,246,740	\$ -	\$ -	\$ -	\$ -	\$ 57,246,740	\$ 1,100,623	1.96%
TOTAL EDUCATION OPERATING EXPENDITURES	\$ 81,727,520	\$ 38,931,887	\$ 84,653,839	\$ 87,292,852	\$ (1,075,681)	\$ -	\$ (29,794)	\$ (1,105,475)	\$ 86,187,377	\$ 1,533,538	1.81%
TOTAL OPERATING EXPENDITURES											
BOARD OF FINANCE - CONTINGENCY	\$ 100,000	\$ -	\$ 53,872	\$ 155,000	\$ -	\$ -	\$ 865,000	\$ 865,000	\$ 1,020,000	\$ 966,128	1793.38%
OTHER APPROPRIATIONS	\$ 977,653	\$ 285,000	\$ 185,000	\$ 185,000	\$ -	\$ -	\$ 460,500	\$ 460,500	\$ 645,500	\$ 460,500	248.92%
TOTAL CONTINGENCY & OTHER APPROPRIATIONS	\$ 1,077,653	\$ 285,000	\$ 238,872	\$ 340,000	\$ -	\$ -	\$ 1,325,500	\$ 1,325,500	\$ 1,665,500	\$ 1,426,628	597.24%
TOTAL EXPENDITURES (INCLUDING CONTINGENCY)											
AND CAPITAL & OTHER NON-OPERATING APPROPRIATIONS	\$ 82,805,173	\$ 39,216,887	\$ 84,892,711	\$ 87,632,852	\$ (1,075,681)	\$ -	\$ 1,295,706	\$ 220,025	\$ 87,852,877	\$ 2,960,166	3.49%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

FIRST SELECTMAN, TOWN COUNCIL, BOARD OF FINANCE

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					BUDGET		
					SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS				APPROVED ANNUAL TOWN BUDGET	CHANGE FROM	
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2018-19 TO 2019-20	
GENERAL GOVERNMENT	DEPTS 005 - 0250	ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET						\$ CHG	% CHG	
FIRST SELECTMAN:	Dept 0005											
1001-10-15101-0005-150001	FIRST SELECTMAN SALARY ADMIN	\$ 90,998	\$ 45,499	90,998	90,998	\$ -	\$ -	\$ -	\$ -	\$ 90,998	\$ -	0.00%
1001-10-15101-0005-150003	FIRST SELECTMAN SALARY OTHER	\$ 56,200	\$ 28,150	56,200	56,200	\$ -	\$ -	\$ -	\$ -	\$ 56,200	\$ -	0.00%
1001-10-15101-0005-150005	FIRST SELECTMAN SALARY PT	\$ 16,493	\$ 11,152	18,210	18,269	\$ -	\$ -	\$ -	\$ -	\$ 18,269	\$ 59	0.32%
1001-10-15101-0005-150100	FIRST SELECTMAN LEGAL FEES	\$ 155,469	\$ 58,438	175,000	160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ (15,000)	-8.57%
1001-10-15101-0005-153065	FIRST SELECTMAN CONSULTING	\$ -	\$ -	-	5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	0.00%
1001-10-15101-0005-153385	FIRST SELECTMAN OFFICE EXP	\$ 6,555	\$ 2,201	6,000	5,450	\$ 500	\$ -	\$ -	\$ 500	\$ 5,950	\$ (50)	-0.83%
1001-10-15101-0005-153579	FIRST SELECTMAN VEHICLE FUEL	\$ 1,017	\$ 355	1,200	1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ (200)	-16.67%
1001-10-15101-0005-153580	FIRST SELECTMAN VEHICLE EXP	\$ -	\$ 46	500	100	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ (400)	-80.00%
1001-10-15101-0005-153594	FIRST SELECTMAN CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL FIRST SELECTMAN	\$ 326,732	\$ 145,840	348,108	337,017	\$ 500	\$ -	\$ -	\$ 500	\$ 337,517	\$ (10,592)	-3.04%
TOWN COUNCIL:	Dept 0010											
1001-10-15101-0010-150021	TOWN COUNCIL CLERK	\$ 4,639	\$ 1,388	4,500	4,500	\$ -	\$ -	\$ -	\$ -	\$ 4,500	\$ -	0.00%
1001-10-15101-0010-153385	TOWN COUNCIL OFFICE EXPENSE	\$ 636	\$ 155	700	700	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ -	0.00%
1001-10-15101-0010-153594	TOWN COUNCIL CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL TOWN COUNCIL	\$ 5,275	\$ 1,543	5,200	5,200	\$ -	\$ -	\$ -	\$ -	\$ 5,200	\$ -	0.00%
BOARD OF FINANCE:	Dept 0020											
1001-10-15101-0020-150021	BOARD OF FINANCE CLERK	\$ 829	\$ 195	2,080	2,080	\$ -	\$ -	\$ -	\$ -	\$ 2,080	\$ -	0.00%
1001-10-15101-0020-150200	BOARD OF FINANCE AUDIT EXPENSE	\$ 34,500	\$ 39,600	50,000	50,000	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	0.00%
1001-10-15101-0020-150205	BOARD OF FINANCE CONTINGENCY	\$ 100,000	\$ -	53,872	155,000	\$ -	\$ -	\$ 865,000	\$ 865,000	\$ 1,020,000	\$ 966,128	1793.36%
1001-10-15101-0020-153145	BOARD OF FINANCE EQUIPMENT	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0020-153385	BOARD OF FINANCE OFFICE EXP	\$ 558	\$ -	600	600	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	0.00%
	TOTAL BOARD OF FINANCE	\$ 135,887	\$ 39,795	106,552	207,680	\$ -	\$ -	\$ 865,000	\$ 865,000	\$ 1,072,680	\$ 966,128	906.72%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

REGISTRARS, TOWN CLERK, TAX COLLECTOR

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					BUDGET		
					SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS				APPROVED ANNUAL TOWN BUDGET	CHANGE FROM	
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2018-19 TO 2019-20	
	Dept 0030	ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET						\$ CHG	% CHG	
REGISTRARS OF VOTERS:												
1001-10-15101-0030-150001	ROV SALARY ADMIN	\$ 45,000	\$ 22,500	45,000	46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ 1,000	2.22%
1001-10-15101-0030-150003	ROV SALARY OTHER	\$ 25,000	\$ 12,500	25,000	25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	0.00%
1001-10-15101-0030-150005	ROV SALARIES PT	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0030-150021	ROV CLERK	\$ 17,394	\$ 18,546	30,500	30,500	\$ -	\$ -	\$ -	\$ -	\$ 30,500	\$ -	0.00%
1001-10-15101-0030-153145	ROV EQUIPMENT	\$ -	\$ -	1,000	1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15101-0030-153385	ROV OFFICE EXPENSE	\$ 5,730	\$ 3,081	8,500	7,500	\$ 200	\$ -	\$ -	\$ 200	\$ 7,700	\$ (800)	-9.41%
1001-10-15101-0030-153485	ROV R & M EQUIPMENT	\$ 2,400	\$ 2,400	2,750	2,750	\$ -	\$ -	\$ -	\$ -	\$ 2,750	\$ -	0.00%
1001-10-15101-0030-153594	ROV CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0030-153595	ROV VOTING EXPENSE	\$ 8,026	\$ 10,045	15,000	13,050	\$ -	\$ -	\$ -	\$ -	\$ 13,050	\$ (1,950)	-13.00%
	TOTAL REGISTRAR OF VOTERS	\$ 103,550	\$ 69,071	127,750	125,800	\$ 200	\$ -	\$ -	\$ 200	\$ 126,000	\$ (1,750)	-1.37%
TOWN CLERK:												
	Dept 0040											
1001-10-15101-0040-150001	TOWN CLERK SALARY ADMIN	\$ 58,735	\$ 29,368	58,735	59,922	\$ -	\$ -	\$ -	\$ -	\$ 59,922	\$ 1,187	2.02%
1001-10-15101-0040-150003	TOWN CLERK SALARY OTHER	\$ 73,773	\$ 34,947	80,151	85,516	\$ -	\$ -	\$ -	\$ -	\$ 85,516	\$ 5,365	6.69%
1001-10-15101-0040-150005	TOWN CLERK SALARIES PT	\$ 2,247	\$ 91	5,208	3,750	\$ -	\$ -	\$ -	\$ -	\$ 3,750	\$ (1,458)	-28.00%
1001-10-15101-0040-150300	TOWN CLERK LAND RECORDS	\$ 17,920	\$ 3,927	16,000	16,000	\$ -	\$ -	\$ -	\$ -	\$ 16,000	\$ -	0.00%
1001-10-15101-0040-150305	TOWN CLERK VITAL STATISTICS	\$ 847	\$ -	1,000	850	\$ -	\$ -	\$ -	\$ -	\$ 850	\$ (150)	-15.00%
1001-10-15101-0040-153145	TOWN CLERK EQUIP EXPENSE	\$ 622	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0040-153385	TOWN CLERK OFFICE EXPENSE	\$ 4,263	\$ 1,464	5,500	7,200	\$ (2,300)	\$ -	\$ -	\$ (2,300)	\$ 4,900	\$ (600)	-10.91%
1001-10-15101-0040-153440	TOWN CLERK PRINTING	\$ 175	\$ 124	3,000	2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ (1,000)	-33.33%
1001-10-15101-0040-153594	TOWN CLERK CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0040-153595	TOWN CLERK VOTING EXPENSE	\$ 2,376	\$ 1,953	2,500	2,200	\$ 300	\$ -	\$ -	\$ 300	\$ 2,500	\$ -	0.00%
	TOTAL TOWN CLERK	\$ 160,958	\$ 71,873	172,094	177,438	\$ (2,000)	\$ -	\$ -	\$ (2,000)	\$ 175,438	\$ 3,344	1.94%
TAX COLLECTOR:												
	Dept 0050											
1001-10-15101-0050-150001	TAX COLL SALARY ADMIN	\$ 58,735	\$ 29,368	59,538	60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 462	0.78%
1001-10-15101-0050-150003	TAX COLL SALARY OTHER	\$ 58,861	\$ 30,190	60,031	61,225	\$ -	\$ -	\$ -	\$ -	\$ 61,225	\$ 1,194	1.99%
1001-10-15101-0050-150005	TAX COLL SALARIES PT	\$ 25,789	\$ 12,939	29,533	29,728	\$ -	\$ -	\$ -	\$ -	\$ 29,728	\$ 195	0.66%
1001-10-15101-0050-150350	TAX COLL DELINQUENT	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0050-153145	TAX COLL EQUIP EXPENSE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0050-153385	TAX COLL OFFICE EXPENSE	\$ 31,651	\$ 16,152	37,050	37,050	\$ 2,275	\$ -	\$ -	\$ 2,275	\$ 39,325	\$ 2,275	6.14%
1001-10-15101-0050-153384	TAX COLL CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL TAX COLLECTOR	\$ 175,035	\$ 88,648	186,152	188,003	\$ 2,275	\$ -	\$ -	\$ 2,275	\$ 190,278	\$ 4,126	2.22%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

TREASURER, BOARDS & COMMISSIONS, SENIOR CENTER, ECONOMIC DEVELOPMENT

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	SUBMITTED BY DEPTS	FISCAL YEAR 2019-2020				APPROVED ANNUAL TOWN BUDGET	BUDGET	
						BUDGET ADJUSTMENTS					CHANGE FROM	
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2018-19 TO 2019-20	
ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET					\$ CHG	% CHG				
TREASURER:	Dept 0060											
1001-10-15101-0060-150001	TREASURY SALARY ADMIN	\$ 10,839	\$ 5,419	10,977	11,056	\$ -	\$ -	\$ -	\$ -	\$ 11,056	\$ 79	0.72%
	TOTAL TREASURER	\$ 10,839	\$ 5,419	10,977	11,056	\$ -	\$ -	\$ -	\$ -	\$ 11,056	\$ 79	0.72%
BOARDS & COMMISSIONS:	Dept 0070											
1001-10-15101-0070-150400	B&C ARCHIT REVIEW	\$ 58	\$ -	200	200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	0.00%
1001-10-15101-0070-150405	B&C BOARD OF ASSESS APPEALS	\$ 893	\$ 111	1,000	1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15101-0070-150410	B&C CONSERVATION COMMISSION	\$ 546	\$ 100	600	600	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	0.00%
1001-10-15101-0070-150411	B&C EDC	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0070-150415	B&C ETHICS BOARD	\$ -	\$ -	100	100	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ -	0.00%
1001-10-15101-0070-150416	B&C WATER POLLUTION	\$ -	\$ -	500	500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15101-0070-150420	B&C FARMER'S MARKET	\$ 400	\$ 400	400	400	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	0.00%
1001-10-15101-0070-150425	B&C HISTORIC DISTRICT	\$ 62	\$ 186	600	600	\$ (200)	\$ -	\$ -	\$ (200)	\$ 400	\$ (200)	-33.33%
1001-10-15101-0070-150430	B&C INLAND/WETLAND COMM	\$ 400	\$ 680	3,500	3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	0.00%
1001-10-15101-0070-150434	B&C PENSION COMMITTEE	\$ 195	\$ 98	500	500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15101-0070-150435	B&C PLANNING & ZONING	\$ 3,235	\$ 683	5,000	5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.00%
1001-10-15101-0070-150440	B&C ZONING BOARD OF APPEALS	\$ 59	\$ 43	150	150	\$ -	\$ -	\$ -	\$ -	\$ 150	\$ -	0.00%
1001-10-15101-0070-150441	B&C COMMISSION ON AGING	\$ -	\$ -	400	400	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	0.00%
1001-10-15101-0070-150442	B&C YOUTH COMMISSION	\$ 500	\$ 66	565	750	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ 185	32.74%
	TOTAL BOARDS AND COMMISSIONS	\$ 6,348	\$ 2,367	13,515	13,700	\$ (200)	\$ -	\$ -	\$ (200)	\$ 13,500	\$ (15)	-0.11%
ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	SUBMITTED BY DEPTS	FISCAL YEAR 2019-2020				APPROVED ANNUAL TOWN BUDGET	BUDGET CHANGE FROM 2018-19 TO 2019-20	
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		\$ CHG	% CHG
SENIOR CENTER:	Dept 0080											
1001-10-15101-0080-150001	SR CTR SALARY ADMIN	\$ 61,942	\$ 30,791	65,100	66,300	\$ -	\$ -	\$ -	\$ -	\$ 66,300	\$ 1,200	1.84%
1001-10-15101-0080-150003	SR CTR SALARY OTHER	\$ 80,750	\$ 39,009	84,321	86,451	\$ -	\$ -	\$ -	\$ -	\$ 86,451	\$ 2,130	2.53%
1001-10-15101-0080-150005	SR CTR SALARIES PT	\$ 48,892	\$ 26,833	61,255	59,790	\$ -	\$ -	\$ -	\$ -	\$ 59,790	\$ (1,465)	-2.39%
1001-10-15101-0080-150500	SR CTR NUTRITION	\$ 1,280	\$ 1,926	7,500	7,350	\$ -	\$ -	\$ -	\$ -	\$ 7,350	\$ (150)	-2.00%
1001-10-15101-0080-153075	SR CTR CONTRACTED SERVICES	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE	\$ 2,002	\$ 952	2,000	2,000	\$ 1,400	\$ -	\$ -	\$ 1,400	\$ 3,400	\$ 1,400	70.00%
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE	\$ 3,202	\$ 1,941	5,550	5,550	\$ -	\$ -	\$ -	\$ -	\$ 5,550	\$ -	0.00%
1001-10-15101-0080-153485	SR CTR R & M EQUIPMENT	\$ 4,105	\$ 3,293	5,000	5,000	\$ 375	\$ -	\$ -	\$ 375	\$ 5,375	\$ 375	7.50%
1001-10-15101-0080-153563	SR CTR ELECTRIC	\$ 12,678	\$ 6,689	13,500	13,500	\$ -	\$ -	\$ -	\$ -	\$ 13,500	\$ -	0.00%
1001-10-15101-0080-153564	SR CTR HEAT	\$ 11,428	\$ 2,941	12,000	12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	0.00%
1001-10-15101-0080-153565	SR CTR UTILITIES OTHER	\$ 2,861	\$ 2,082	4,500	4,575	\$ (900)	\$ -	\$ -	\$ (900)	\$ 3,675	\$ (825)	-18.33%
1001-10-15101-0080-153579	SR CTR VEHICLE FUEL	\$ 8,733	\$ 4,363	11,250	10,250	\$ -	\$ -	\$ -	\$ -	\$ 10,250	\$ (1,000)	-8.89%
1001-10-15101-0080-153580	SR CTR VEHICLE EXPENSE	\$ 1,271	\$ 137	3,450	3,450	\$ (650)	\$ -	\$ -	\$ (650)	\$ 2,800	\$ (650)	-18.84%
1001-10-15101-0080-153594	SR CTR CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL SENIOR CENTER	\$ 239,143	\$ 120,957	275,426	276,216	\$ 225	\$ -	\$ -	\$ 225	\$ 276,441	\$ 1,015	0.37%
EDC	Dept 0090											
1001-10-15101-0090-150001	EDC SALARY ADMIN	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0090-150550	EDC MARKETING & DEVELOPMENT	\$ 13,559	\$ 3,642	25,000	14,500	\$ -	\$ -	\$ -	\$ -	\$ 14,500	\$ (10,500)	-42.00%
1001-10-15101-0090-153385	EDC OFFICE EXPENSE	\$ 392	\$ -	1,000	500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ (500)	-50.00%
1001-10-15101-0090-153579	EDC VEHICLE FUEL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0090-153580	EDC VEHICLE EXPENSE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0090-153594	EDC CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL ECONOMIC AND DEVELOPMENT	\$ 13,951	\$ 3,642	26,000	15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ (11,000)	-42.31%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

HUMAN RESOURCES, FINANCE

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					APPROVED ANNUAL TOWN BUDGET	BUDGET CHANGE FROM	
					SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS			CHANGE FROM 2018-19 TO 2019-20			
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		\$ CHG	% CHG
	Dept 0110	ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET								
1001-10-15101-0110-150001	HR SALARY ADMIN	\$ 84,885	\$ 42,555	84,885	85,010	\$ -	\$ -	\$ -	\$ -	\$ 85,010	\$ 125	0.15%
1001-10-15101-0110-150003	HR SALARY OTHER	\$ 34,058	\$ 15,311	42,500	42,625	\$ -	\$ -	\$ -	\$ -	\$ 42,625	\$ 125	0.29%
1001-10-15101-0110-150600	HR EDUCATION	\$ 4,130	\$ 5,119	11,000	11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ -	0.00%
1001-10-15101-0110-150610	HR SAFETY COMMITTEE	\$ 1,691	\$ -	6,650	6,650	\$ (650)	\$ -	\$ -	\$ (650)	\$ 6,000	\$ (650)	-9.77%
1001-10-15101-0110-150620	HR WAGE ADJUSTMENTS	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0110-150630	HR INSURANCE	\$ 2,884,029	\$ 2,198,721	3,169,345	3,286,509	\$ (1,000)	\$ -	\$ -	\$ (1,000)	\$ 3,285,509	\$ 116,164	3.67%
1001-10-15101-0110-150640	HR UNEMPLOYMENT COMPENSATION	\$ 7,626	\$ 1,439	8,000	7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ (1,000)	-12.50%
1001-10-15101-0110-150650	HR FICA & MEDICARE ER TAXES	\$ 758,976	\$ 365,475	797,409	829,185	\$ -	\$ -	\$ -	\$ -	\$ 829,185	\$ 31,777	3.98%
1001-10-15101-0110-150660	HR LABOR RELATIONS	\$ 66,387	\$ 42,736	85,000	65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ (20,000)	-23.53%
1001-10-15101-0110-150670	HR LEGAL DISABILITY	\$ -	\$ 12,008	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0110-150680	HR AMERICAN DISABILITIES ACT	\$ -	\$ -	650	650	\$ -	\$ -	\$ -	\$ -	\$ 650	\$ -	0.00%
1001-10-15101-0110-150690	HR LOSS CONTROL	\$ 13,709	\$ 3,016	17,500	18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ 500	2.86%
1001-10-15101-0110-153075	HR CONTRACTED SERVICES	\$ -	\$ 17,500	35,000	35,000	\$ (17,224)	\$ -	\$ -	\$ (17,224)	\$ 17,776	\$ (17,224)	-49.21%
1001-10-15101-0110-153145	HR EQUIPMENT	\$ 166	\$ 627	600	300	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ (300)	-50.00%
1001-10-15101-0110-153385	HR OFFICE EXPENSE	\$ 1,131	\$ 176	1,200	1,100	\$ 700	\$ -	\$ -	\$ 700	\$ 1,800	\$ 600	50.00%
1001-10-15101-0110-153409	HR OPEB	\$ 190,000	\$ -	187,868	134,964	\$ -	\$ -	\$ -	\$ -	\$ 134,964	\$ (52,904)	-28.16%
1001-10-15101-0110-153410	HR PENSION	\$ 473,259	\$ 208,653	464,523	415,219	\$ -	\$ -	\$ -	\$ -	\$ 415,219	\$ (49,304)	-10.61%
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION	\$ 384	\$ 477	2,000	2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-15101-0110-153430	HR POLICE DISABILITY	\$ 67,207	\$ 33,939	70,000	70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	0.00%
1001-10-15101-0110-153594	HR CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0110-153005	HR ADMINISTRATION CHARGEBACK	\$ (4,992)	\$ (2,496)	(5,000)	(5,000)	\$ (100)	\$ -	\$ -	\$ (100)	\$ (5,100)	\$ (100)	2.00%
	TOTAL HUMAN RESOURCES	\$ 4,582,647	\$ 2,945,255	4,979,130	5,005,212	\$ (18,274)	\$ -	\$ -	\$ (18,274)	\$ 4,986,938	\$ 7,809	0.16%
	Dept 0125											
1001-10-15101-0120-150001	FINANCE SALARY ADMIN	\$ 104,504	\$ 52,252	104,504	104,504	\$ -	\$ -	\$ -	\$ -	\$ 104,504	\$ -	0.00%
1001-10-15101-0120-150003	FINANCE SALARY OTHER	\$ 177,929	\$ 86,786	192,843	196,690	\$ -	\$ -	\$ -	\$ -	\$ 196,690	\$ 3,847	1.99%
1001-10-15101-0120-150005	FINANCE SALARY-PT	\$ 54,697	\$ 25,172	56,261	57,379	\$ -	\$ -	\$ -	\$ -	\$ 57,379	\$ 1,118	1.99%
1001-10-15101-0120-150700	FINANCE BANK EXPENSE	\$ 836	\$ 519	1,200	975	\$ -	\$ -	\$ -	\$ -	\$ 975	\$ (225)	-18.75%
1001-10-15101-0120-153005	FINANCE WMNR ADMIN CHGBK	\$ (32,400)	\$ (16,200)	(32,400)	(32,400)	\$ (648)	\$ -	\$ -	\$ (648)	\$ (33,048)	\$ (648)	2.00%
1001-10-15101-0120-153385	FINANCE OFFICE EXPENSE	\$ 11,648	\$ 3,030	15,675	13,925	\$ 1,200	\$ -	\$ -	\$ 1,200	\$ 15,125	\$ (550)	-3.51%
1001-10-15101-0120-153485	FINANCE R&M EQUIPMENT	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0120-153594	FINANCE CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL FINANCE	\$ 317,215	\$ 151,559	338,083	341,073	\$ 552	\$ -	\$ -	\$ 552	\$ 341,625	\$ 3,542	1.05%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

INFORMATION TECHNOLOGY, ASSESSOR, ENGINEERING

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					BUDGET			
					SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS				APPROVED ANNUAL TOWN BUDGET	CHANGE FROM		
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2018-19 TO 2019-20	% CHG	
	Dept 0125	ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET									
INFORMATION TECH:													
1001-10-15101-0125-150001	IT SALARY ADMIN	\$ 15,000	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0125-150003	IT SALARY OTHER	\$ 329,599	\$ 178,261	\$ 372,167	367,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 367,500	\$ (4,667)	-1.25%
1001-10-15101-0125-150005	IT SALARY PT	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0125-150750	IT AUDIO/VISUAL	\$ -	\$ -	\$ 2,000	2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-15101-0125-150751	IT TONER	\$ -	\$ 12,852	\$ 12,000	20,000	\$ (19,400)	\$ -	\$ -	\$ (19,400)	\$ -	\$ 600	\$ (11,400)	-95.00%
1001-10-15101-0125-150752	IT REPAIRS	\$ -	\$ 5,322	\$ 16,800	17,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 200	1.19%
1001-10-15101-0125-150753	IT MUNIS	\$ -	\$ 28,656	\$ 56,700	58,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 58,500	\$ 1,800	3.17%
1001-10-15101-0125-150754	IT WIDE AREA NETWORK	\$ -	\$ 18,849	\$ 41,000	41,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,000	\$ -	0.00%
1001-10-15101-0125-153060	IT COMMUNICATIONS	\$ 105,106	\$ 59,623	\$ 106,100	106,100	\$ (4,000)	\$ -	\$ -	\$ (4,000)	\$ -	\$ 102,100	\$ (4,000)	-3.77%
1001-10-15101-0125-153075	IT CONTRACTED SERVICES	\$ 17,899	\$ 49,620	\$ 61,145	58,850	\$ (2,000)	\$ -	\$ -	\$ (2,000)	\$ -	\$ 56,850	\$ (4,295)	-7.02%
1001-10-15101-0125-153105	IT DATA PROCESSING	\$ 153,517	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0125-153385	IT OFFICE EXPENSE	\$ 1,200	\$ -	\$ 1,500	1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	0.00%
1001-10-15101-0125-153530	IT TECHNOLOGY PLAN	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0125-153594	IT CAPITAL	\$ -	\$ -	\$ 8,000	8,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ -	0.00%
	TOTAL IT	\$ 622,321	\$ 353,181	\$ 677,412	680,450	\$ (25,400)	\$ -	\$ -	\$ (25,400)	\$ -	\$ 655,050	\$ (22,362)	-3.30%
ASSESSOR:													
	Dept 0130												
1001-10-15101-0130-150001	ASSESSOR SALARY ADMIN	\$ 74,566	\$ 38,495	\$ 76,990	78,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,530	\$ 1,540	2.00%
1001-10-15101-0130-150003	ASSESSOR SALARY OTHER	\$ 126,984	\$ 64,099	\$ 147,651	150,886	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,886	\$ 3,234	2.19%
1001-10-15101-0130-153065	ASSESSOR CONSULTANT FEES	\$ 4,995	\$ -	\$ 6,500	6,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ -	0.00%
1001-10-15101-0130-153385	ASSESSOR OFFICE EXPENSE	\$ 4,625	\$ 1,924	\$ 13,000	12,000	\$ 1,100	\$ -	\$ -	\$ 1,100	\$ -	\$ 13,100	\$ 100	0.77%
1001-10-15101-0130-153579	ASSESSOR VEHICLE FUEL	\$ 61	\$ 64	\$ 300	300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	0.00%
1001-10-15101-0130-153580	ASSESSOR VEHICLE EXPENSE	\$ 84	\$ 331	\$ 500	500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15101-0130-153594	ASSESSOR CAPITAL	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL ASSESSORS	\$ 211,316	\$ 104,913	\$ 244,941	248,716	\$ 1,100	\$ -	\$ -	\$ 1,100	\$ -	\$ 249,816	\$ 4,874	1.99%
ENGINEERING:													
	Dept 0140												
1001-10-15101-0140-150001	ENGINEERING SALARY ADMIN	\$ 54,887	\$ 20,880	\$ 54,513	110,971	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,971	\$ 56,459	103.57%
1001-10-15101-0140-150003	ENGINEERING SALARY OTHER	\$ 94,448	\$ 54,644	\$ 96,335	98,360	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,360	\$ 2,025	2.10%
1001-10-15101-0140-150005	ENGINEERING SALARY PT	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0140-153065	ENGINEERING CONSULTING FEES	\$ 9,100	\$ -	\$ 10,000	10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0.00%
1001-10-15101-0140-153145	ENGINEERING EQUIPMENT	\$ 399	\$ -	\$ 500	500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15101-0140-153385	ENGINEERING OFFICE EXPENSE	\$ 2,020	\$ 1,907	\$ 2,635	2,835	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,835	\$ 200	7.59%
1001-10-15101-0140-153390	ENGINEERING OPERATING EXP	\$ 1,657	\$ 267	\$ 700	700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ -	0.00%
1001-10-15101-0140-153579	ENGINEERING VEHICLE FUEL	\$ 237	\$ 161	\$ 3,000	3,000	\$ (2,500)	\$ -	\$ -	\$ (2,500)	\$ -	\$ 500	\$ (2,500)	-83.33%
1001-10-15101-0140-153580	ENGINEERING VEHICLE EXPENSE	\$ -	\$ -	\$ -	-	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	0.00%
1001-10-15101-0140-153594	ENGINEERING CAPITAL	\$ -	\$ 6,875	\$ -	35,000	\$ (35,000)	\$ -	\$ -	\$ (35,000)	\$ -	\$ -	\$ -	0.00%
	TOTAL ENGINEERING	\$ 162,749	\$ 84,734	\$ 167,682	261,366	\$ (36,500)	\$ -	\$ -	\$ (36,500)	\$ -	\$ 224,866	\$ 57,184	34.10%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

INLAND/WETLANDS, BUILDING, PLANNING & ZONING

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					APPROVED ANNUAL TOWN BUDGET	BUDGET CHANGE FROM		
					12/31/18 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS			2018-19 TO 2019-20		
								FIRST SELECTMAN	TOWN COUNCIL		BOARD OF FINANCE	TOTAL ADJUSTMENTS	\$ CHG
INLAND/WETLANDS:													
	Dept 0145												
1001-10-15101-0145-150001	I/W SALARY ADMIN	\$ 53,913	\$ 20,880	54,288	54,796	\$ -	\$ -	\$ -	\$ -	\$ 54,796	\$ 509	0.94%	
1001-10-15101-0145-150003	I/W SALARY OTHER	\$ 24,438	\$ 18,890	24,927	25,426	\$ -	\$ -	\$ -	\$ -	\$ 25,426	\$ 499	2.00%	
1001-10-15101-0145-150005	I/W SALARY PT	\$ 20,808	\$ 12,300	27,727	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (27,727)	-100.00%	
1001-10-15101-0145-153065	I/W CONSULTANT FEES	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0145-153145	I/W EQUIPMENT	\$ -	\$ -	500	500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%	
1001-10-15101-0145-153385	I/W OFFICE EXPENSE	\$ 2,949	\$ 1,974	4,200	4,600	\$ (200)	\$ -	\$ -	\$ (200)	\$ 4,400	\$ 200	4.76%	
1001-10-15101-0145-153390	I/W OPERATING EXPENSE	\$ -	\$ -	300	2,500	\$ (2,200)	\$ -	\$ -	\$ (2,200)	\$ 300	\$ -	0.00%	
1001-10-15101-0145-153594	I/W CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	TOTAL INLAND/WETLANDS	\$ 102,108	\$ 54,043	111,941	87,822	\$ (2,400)	\$ -	\$ -	\$ (2,400)	\$ 85,422	\$ (26,519)	-23.69%	
BUILDING:													
	Dept 0150												
1001-10-15101-0150-150001	BUILDING SALARY ADMIN	\$ 80,419	\$ 41,234	82,018	78,549	\$ -	\$ -	\$ -	\$ -	\$ 78,549	\$ (3,469)	-4.23%	
1001-10-15101-0150-150003	BUILDING SALARY OTHER	\$ 63,519	\$ 29,367	66,012	42,026	\$ -	\$ -	\$ -	\$ -	\$ 42,026	\$ (23,986)	-36.34%	
1001-10-15101-0150-150005	BUILDING SALARY PT	\$ 18,025	\$ 10,863	25,169	39,150	\$ -	\$ -	\$ -	\$ -	\$ 39,150	\$ 13,981	55.55%	
1001-10-15101-0150-153065	BUILDING CONSULTANT FEES	\$ -	\$ -	500	500	\$ (500)	\$ -	\$ -	\$ (500)	\$ -	\$ (500)	-100.00%	
1001-10-15101-0150-153145	BUILDING EQUIPMENT	\$ 174	\$ -	200	200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	0.00%	
1001-10-15101-0150-153385	BUILDING OFFICE EXPENSE	\$ 3,942	\$ 1,490	6,500	6,500	\$ (920)	\$ -	\$ -	\$ (920)	\$ 5,580	\$ (920)	-14.15%	
1001-10-15101-0150-153579	BUILDING VEHICLE FUEL	\$ 901	\$ 504	1,100	1,100	\$ -	\$ -	\$ -	\$ -	\$ 1,100	\$ -	0.00%	
1001-10-15101-0150-153580	BUILDING VEHICLE EXPENSE	\$ 605	\$ 1,006	1,400	1,400	\$ -	\$ -	\$ -	\$ -	\$ 1,400	\$ -	0.00%	
1001-10-15101-0150-153594	BUILDING CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	TOTAL BUILDING	\$ 167,584	\$ 84,464	182,899	169,425	\$ (1,420)	\$ -	\$ -	\$ (1,420)	\$ 168,005	\$ (14,894)	-8.14%	
PLANNING & ZONING:													
	Dept 0155												
1001-10-15101-0155-150001	P&Z SALARY ADMIN	\$ 75,925	\$ 49,207	167,444	169,093	\$ -	\$ -	\$ -	\$ -	\$ 169,093	\$ 1,649	0.98%	
1001-10-15101-0155-150003	P&Z SALARY OTHER	\$ 40,358	\$ 19,576	43,649	44,704	\$ -	\$ -	\$ -	\$ -	\$ 44,704	\$ 1,055	2.42%	
1001-10-15101-0155-153065	P&Z CONSULTANT FEES	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0155-153385	P&Z OFFICE EXPENSE	\$ 7,619	\$ 3,967	13,400	13,400	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 15,900	\$ 2,500	18.66%	
1001-10-15101-0155-153440	P&Z PRINTING	\$ 750	\$ -	750	750	\$ -	\$ -	\$ -	\$ -	\$ 750	\$ -	0.00%	
1001-10-15101-0155-153485	P&Z R & M EQUIPMENT	\$ 197	\$ -	200	200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	0.00%	
1001-10-15101-0155-153594	P&Z CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	PLANNING & ZONING	\$ 124,850	\$ 72,750	225,443	228,147	\$ 2,500	\$ -	\$ -	\$ 2,500	\$ 230,647	\$ 5,204	2.31%	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

P&Z ENFORCEMENT, TOWN HALL MAINTENANCE, CHALK HILL BUILDING

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					BUDGET			
					SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS				APPROVED ANNUAL TOWN BUDGET	CHANGE FROM		
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2018-19 TO 2019-20		
ACTUAL	YTD ACTUAL 12/31/18	REVISED BUDGET						\$ CHG	% CHG				
P&Z ENFORCEMENT													
	Dept 0156												
1001-10-15101-0156-150003	P&Z ZON ENF SALARY OTHER	\$ 59,708	\$ 27,612	62,355	63,861	\$ -	\$ -	\$ -	\$ -	\$ 63,861	\$ 1,506	2.41%	
1001-10-15101-0156-150005	P&Z ZON ENF SALARY PT	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0156-150950	P&Z ZON HEARING OFFICER	\$ -	\$ -	250	250	\$ (250)	\$ -	\$ -	\$ (250)	\$ -	\$ (250)	-100.00%	
1001-10-15101-0156-153385	P&Z ZON ENF OFFICE EXPENSE	\$ 486	\$ 65	500	500	\$ 50	\$ -	\$ -	\$ 50	\$ 550	\$ 50	10.00%	
1001-10-15101-0156-153579	P&Z ZON ENF VEHICLE FUEL	\$ 310	\$ 252	600	600	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	0.00%	
1001-10-15101-0156-153580	P&Z ZON ENF VEHICLE EXPENSE	\$ 6	\$ -	600	600	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	0.00%	
1001-10-15101-0156-153594	P&Z ENFORCEMENT CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	PLANNING AND ZONING ENFORCEMENT	\$ 60,510	\$ 27,929	64,305	65,811	\$ (200)	\$ -	\$ -	\$ (200)	\$ 65,611	\$ 1,306	2.03%	
	TOTAL PLANNING & ZONING	\$ 185,360	\$ 100,679	289,749	293,958	\$ 2,300	\$ -	\$ -	\$ 2,300	\$ 296,258	\$ 6,509	2.25%	
TH MAINTENANCE													
	Dept 0160												
1001-10-15101-0160-150003	TH MAINT SALARY OTHER	\$ 102,461	\$ 47,257	104,785	107,124	\$ -	\$ -	\$ -	\$ -	\$ 107,124	\$ 2,339	2.23%	
1001-10-15101-0160-151040	TH MAINT WATER	\$ 2,378	\$ 1,372	3,500	3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	0.00%	
1001-10-15101-0160-153075	TH MAINT CONTRACTED SVCS	\$ 76,529	\$ 50,877	120,791	162,939	\$ (33,548)	\$ -	\$ -	\$ (33,548)	\$ 129,391	\$ 8,600	7.12%	
1001-10-15101-0160-153145	TH MAINT EQUIPMENT	\$ 240	\$ 9,335	6,000	6,290	\$ (5,290)	\$ -	\$ -	\$ (5,290)	\$ 1,000	\$ (5,000)	-83.33%	
1001-10-15101-0160-153390	TH MAINT OPERATING EXPENSE	\$ 69,823	\$ 16,603	49,750	49,750	\$ (6,500)	\$ -	\$ -	\$ (6,500)	\$ 43,250	\$ (6,500)	-13.07%	
1001-10-15101-0160-153563	TH MAINT ELECTRIC	\$ 99,777	\$ 54,352	102,000	102,000	\$ -	\$ -	\$ -	\$ -	\$ 102,000	\$ -	0.00%	
1001-10-15101-0160-153564	TH MAINT HEAT	\$ 39,213	\$ 15,706	42,000	46,410	\$ -	\$ -	\$ -	\$ -	\$ 46,410	\$ 4,410	10.50%	
1001-10-15101-0160-153579	TH MAINT VEHICLE FUEL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0160-153594	TH MAINT CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	TOTAL TOWN HALL MAINTENANCE	\$ 390,421	\$ 195,503	428,826	478,013	\$ (45,338)	\$ -	\$ -	\$ (45,338)	\$ 432,675	\$ 3,849	0.90%	
CHALK HILL BUILDING:													
	Dept 0161												
1001-10-15101-0161-150003	CHALK HILL SALARY OTHER	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0161-151150	CHALK HILL HIBERNATION	\$ 49,125	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0161-151040	CHALK HILL WATER	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0161-151075	CHALK HILL CONTRACTED SERVICES	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0161-153390	CHALK HILL OPERATING EXPENSE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0161-153563	CHALK HILL ELECTRIC	\$ -	\$ 2,893	11,000	11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ -	0.00%	
1001-10-15101-0161-153564	CHALK HILL HEAT	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0161-153579	CHALK HILL VEHICLE FUEL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0161-153594	CHALK HILL CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	TOTAL CHALK HILL BUILDING:	\$ 49,125	\$ 2,893	11,000	11,000	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ -	0.00%	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

SPECIAL PROGRAMS, REGIONAL PROGRAMS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2019-2020					APPROVED ANNUAL TOWN BUDGET	BUDGET CHANGE FROM		
		2017-2018	2018-2019	2018-2019	SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS					2018-19 TO 2019-20	% CHG	
		ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET		FIRST SELECTMAN	TOWN COUNCL	BOARD OF FINANCE	TOTAL ADJUSTMENTS				\$ CHG
SPECIAL PROGRAMS: Dept 0200													
1001-10-15101-0200-150019	SP ST J NURSE S10 SALARY OTHER	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0200-151210	SP C-MED COMMUN CONT	\$ 79,983	\$ 67,278	\$ 82,828	86,056	\$ -	\$ -	\$ -	\$ -	\$ 86,056	\$ 3,228	3.90%	
1001-10-15101-0200-151220	SP FAMILY SVC WOODFIELD	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0200-151230	SP HISTORIC SOCIETY	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0200-151240	SP MEMORIAL DAY PARADE	\$ 2,357	\$ -	\$ 3,000	3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%	
1001-10-15101-0200-151250	SP TTLXX GRANT CRISIS	\$ -	\$ -	\$ 1,000	1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%	
1001-10-15101-0200-151260	SP YOUTH SUBSTANCE ABUSE	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0200-151270	SP VOL FIRE TAX INCENTIVE	\$ 55,148	\$ 55,723	\$ 59,000	56,000	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ (3,000)	-5.08%	
1001-10-15101-0200-151280	SP MASUK WELL MONITORING	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	TOTAL SPECIAL PROGRAMS	\$ 137,488	\$ 123,002	\$ 145,828	146,056	\$ -	\$ -	\$ -	\$ -	\$ 146,056	\$ 228	0.16%	
REGIONAL PROGRAMS: Dept 0250													
1001-10-15101-0250-151300	RP CT CONF OF MUNICIPALITIES	\$ 12,053	\$ 12,053	\$ 12,053	12,053	\$ -	\$ -	\$ -	\$ -	\$ 12,053	\$ -	0.00%	
1001-10-15101-0250-151310	RP CT SMALL TOWN	\$ 1,025	\$ 1,025	\$ 1,025	1,025	\$ -	\$ -	\$ -	\$ -	\$ 1,025	\$ -	0.00%	
1001-10-15101-0250-151320	RP LAKE ZOAR AUTHORITY	\$ 19,568	\$ 18,761	\$ 18,761	19,867	\$ -	\$ -	\$ -	\$ -	\$ 19,867	\$ 1,106	5.90%	
1001-10-15101-0250-151330	RP REGIONAL PLANNING	\$ 8,876	\$ 8,876	\$ 8,876	8,876	\$ -	\$ -	\$ -	\$ -	\$ 8,876	\$ -	0.00%	
1001-10-15101-0250-151340	RP REGIONAL NETWORK PROG	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0250-151350	RP PROBATE COURT	\$ 5,842	\$ -	\$ 5,763	5,770	\$ -	\$ -	\$ -	\$ -	\$ 5,770	\$ 7	0.12%	
1001-10-15101-0250-151360	RP SW CT EMS COUNCIL	\$ -	\$ -	\$ -	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
1001-10-15101-0250-151370	RP SW REG MNTRL HEALTH BD	\$ 1,500	\$ 2,000	\$ 2,000	2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%	
	TOTAL REGIONAL PROGRAMS	\$ 48,864	\$ 42,715	\$ 48,478	49,591	\$ -	\$ -	\$ -	\$ -	\$ 49,591	\$ 1,113	2.30%	
	TOTAL GENERAL GOVERNMENT	\$ 8,154,915	\$ 4,792,097	\$ 8,897,743	9,129,791	\$ (124,380)	\$ -	\$ 865,000	\$ 740,620	\$ 9,870,411	\$ 972,669	10.93%	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

POLICE - ADMINISTRATION, PERSONNEL, OPERATIONS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2019-2020					BUDGET			
		2017-2018	2018-2019	2018-2019	SUBMITTED	BUDGET ADJUSTMENTS				APPROVED ANNUAL TOWN BUDGET	CHANGE FROM		
		ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET		FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2018-19 TO 2019-20		
					BY DEPTS					BUDGET	\$ CHG	% CHG	
PUBLIC SAFETY	DEPTS 0300 - 0460												
POLICE ADMIN:	Dept 0300												
1001-10-15103-0300-150001	POL SALARY ADMIN	\$ 120,517	\$ 60,259	120,517	120,517	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,517	\$ -	0.00%
1001-10-15103-0300-150003	POL SALARY OTHER	\$ 290,618	\$ 141,243	294,582	298,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 298,731	\$ 4,149	1.41%
1001-10-15103-0300-153385	POL OFFICE-EXPENSE	\$ 3,568	\$ 1,005	10,400	10,400	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 11,400	\$ 1,000	9.62%
	TOTAL POLICE ADMINISTRATION	\$ 414,703	\$ 202,506	425,499	429,648	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 430,648	\$ 5,149	1.21%
POLICE PERSONNEL:	Dept 0305												
1001-10-15103-0305-150007	POL SALARY UNIFORM	\$ 2,822,957	\$ 1,256,931	3,072,990	3,078,785	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,078,785	\$ 5,795	0.19%
1001-10-15103-0305-150009	POL SALARY DISPATCHER	\$ 349,557	\$ 167,560	432,547	441,817	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 441,817	\$ 9,270	2.14%
1001-10-15103-0305-150011	POL SALARY SPECIAL POLICE	\$ 23,357	\$ 12,184	26,974	29,305	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,305	\$ 2,331	8.64%
1001-10-15103-0305-150013	POL SALARY HOLIDAY	\$ 132,151	\$ 64,668	141,666	143,379	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 143,379	\$ 1,713	1.21%
1001-10-15103-0305-150015	POL SALARY OVERTIME	\$ 294,524	\$ 169,550	266,603	266,603	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,603	\$ 1	0.00%
1001-10-15103-0305-150017	POL SALARY O/T TACTICAL	\$ 27,974	\$ 16,064	35,000	35,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,700	\$ 700	2.00%
1001-10-15103-0305-151500	POL UNIFORM ALLOWANCE	\$ 61,616	\$ 19,949	62,685	64,964	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,964	\$ 2,279	3.64%
1001-10-15103-0305-153410	POL PENSION	\$ 599,024	\$ 285,830	619,081	717,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 717,168	\$ 98,087	15.84%
	TOTAL POLICE PERSONNEL	\$ 4,311,159	\$ 1,992,735	4,657,545	4,777,721	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,777,721	\$ 120,176	2.58%
POLICE OPERATIONS:	Dept 0310												
1001-10-15103-0310-151505	POL SAFETY EQUIPMENT	\$ 36,216	\$ 13,335	35,468	37,058	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 37,058	\$ 1,590	4.48%
1001-10-15103-0310-151510	POL NEW POLICE CARS	\$ -	\$ 61,664	74,950	150,700	\$ (75,350)	\$ -	\$ -	\$ -	\$ (75,350)	\$ 75,350	\$ 400	0.53%
1001-10-15103-0310-151515	POL EMERGENCY FUND & SCHOOL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15103-0310-151516	POL TRAINING	\$ 24,655	\$ 22,357	25,000	25,750	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,750	\$ 750	3.00%
1001-10-15103-0310-151520	POL PHOTO LAB	\$ 3,272	\$ 56	2,800	2,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,800	\$ -	0.00%
1001-10-15103-0310-151525	POL DETECTIVE BUREAU	\$ 6,275	\$ 2,637	6,300	6,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,550	\$ 250	3.97%
1001-10-15103-0310-151530	POL TRAFFIC CONTROL	\$ 4,494	\$ 1,392	4,750	4,930	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,930	\$ 180	3.79%
1001-10-15103-0310-151535	POL RADIO	\$ 36,257	\$ 31,143	38,185	38,630	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,630	\$ 445	1.17%
1001-10-15103-0310-151540	POL RECORD ROOM	\$ 26,837	\$ 21,986	26,580	26,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,580	\$ -	0.00%
1001-10-15103-0310-151545	POL RANGE MAINTENANCE	\$ 1,352	\$ -	1,350	1,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,350	\$ -	0.00%
1001-10-15103-0310-151550	POL YOUTH BUREAU	\$ 3,023	\$ 238	3,800	3,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,800	\$ -	0.00%
1001-10-15103-0310-151555	POL CRIME PREVENTION	\$ 5,483	\$ 2,403	5,900	5,900	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,900	\$ -	0.00%
1001-10-15103-0310-151560	POL ABANDON VEH EXP	\$ 346	\$ 195	500	500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15103-0310-153060	POL COMMUNICATIONS	\$ 5,797	\$ 4,478	12,925	13,175	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,175	\$ 250	1.93%
1001-10-15103-0310-153145	POL EQUIPMENT	\$ 22,093	\$ 7,394	24,760	20,760	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,760	\$ (4,000)	-16.16%
1001-10-15103-0310-153390	POL OPERATING EXPENSE	\$ 39,939	\$ 32,240	51,210	64,685	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,685	\$ 13,475	26.31%
1001-10-15103-0310-153579	POL VEHICLE FUEL	\$ 70,513	\$ 39,710	93,750	78,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 78,375	\$ (15,375)	-16.40%
1001-10-15103-0310-153580	POLVEHICLE-EXPENSE	\$ 50,566	\$ 18,708	49,468	48,700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,700	\$ (768)	-1.55%
1001-10-15103-0310-153594	POL CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL POLICE OPERATIONS	\$ 337,118	\$ 259,935	457,696	530,243	\$ (75,350)	\$ -	\$ -	\$ -	\$ (75,350)	\$ 454,893	\$ (2,803)	-0.61%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

ANIMAL CONTROL, PARK RANGER, MONROE VOLUNTEER FIRE DEPT

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					APPROVED ANNUAL TOWN BUDGET	BUDGET CHANGE FROM	
					SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS					2018-19 TO 2019-20	% CHG
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS			
	Dept 0315	ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET								
1001-10-15103-0315-150003	AC SALARY OTHER	\$ 72,710	\$ 33,058	72,828	74,541	\$ -	\$ -	\$ -	\$ -	\$ 74,541	\$ 1,713	2.35%
1001-10-15103-0315-150005	AC SALARY PT	\$ 36,888	\$ 21,113	44,763	45,440	\$ -	\$ -	\$ -	\$ -	\$ 45,440	\$ 677	1.51%
1001-10-15103-0315-153045	AC BUILDING & GROUND MAINTENANCE	\$ 2,779	\$ 860	3,000	3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%
1001-10-15103-0315-153390	AC OPERATING EXPENSE	\$ 9,888	\$ 2,034	9,885	9,885	\$ -	\$ -	\$ -	\$ -	\$ 9,885	\$ -	0.00%
1001-10-15103-0315-153563	AC ELECTRIC	\$ 2,352	\$ 1,092	3,060	3,060	\$ -	\$ -	\$ -	\$ -	\$ 3,060	\$ -	0.00%
1001-10-15103-0315-153564	AC HEAT	\$ 6,302	\$ 1,966	8,750	8,750	\$ -	\$ -	\$ -	\$ -	\$ 8,750	\$ -	0.00%
1001-10-15103-0315-153579	AC VEHICLE FUEL	\$ 1,556	\$ 906	2,375	1,986	\$ -	\$ -	\$ -	\$ -	\$ 1,986	\$ (389)	-16.38%
1001-10-15103-0315-153580	AC VEHICLE EXPENSE	\$ 1,015	\$ 460	600	600	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ -	0.00%
	TOTAL ANIMAL CONTROL	\$ 133,491	\$ 61,488	145,260	147,262	\$ -	\$ -	\$ -	\$ -	\$ 147,262	\$ 2,002	1.38%
	Dept 0320											
1001-10-15103-0320-150003	PR SALARY OTHER	\$ 63,784	\$ 30,023	71,290	73,182	\$ -	\$ -	\$ -	\$ -	\$ 73,182	\$ 1,892	2.65%
1001-10-15103-0320-153145	PR EQUIPMENT	\$ -	\$ -	-	650	\$ -	\$ -	\$ -	\$ -	\$ 650	\$ 650	0.00%
1001-10-15103-0320-153390	PR OPERATING EXPENSE	\$ 1,103	\$ 162	1,300	1,300	\$ -	\$ -	\$ -	\$ -	\$ 1,300	\$ -	0.00%
1001-10-15103-0320-153579	PR VEHICLE FUEL	\$ 2,170	\$ 1,274	3,125	2,613	\$ -	\$ -	\$ -	\$ -	\$ 2,613	\$ (512)	-16.38%
1001-10-15103-0320-153580	PR VEHICLE EXPENSE	\$ 1,510	\$ 431	1,000	1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
	TOTAL PARK RANGER	\$ 68,568	\$ 31,889	76,715	78,745	\$ -	\$ -	\$ -	\$ -	\$ 78,745	\$ 2,030	2.65%
	TOTAL POLICE	\$ 5,265,038	\$ 2,548,553	5,762,715	5,963,619	\$ (74,350)	\$ -	\$ -	\$ (74,350)	\$ 5,889,269	\$ 126,554	2.20%
	Dept 0400											
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP	\$ 231,796	\$ 115,500	231,000	237,000	\$ (5,000)	\$ -	\$ -	\$ (5,000)	\$ 232,000	\$ 1,000	0.43%
1001-10-15103-0400-150630	MFD INSURANCE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15103-0400-153045	MFD BUILDING & GROUND MAINTENANCE	\$ 2,425	\$ 1,230	2,740	2,740	\$ -	\$ -	\$ -	\$ -	\$ 2,740	\$ -	0.00%
1001-10-15103-0400-153563	MFD ELECTRIC	\$ 12,539	\$ 6,115	12,850	12,850	\$ -	\$ -	\$ -	\$ -	\$ 12,850	\$ -	0.00%
1001-10-15103-0400-153564	MFD HEAT	\$ 1,198	\$ 2,064	5,500	5,500	\$ -	\$ -	\$ -	\$ -	\$ 5,500	\$ -	0.00%
1001-10-15103-0400-153565	MFD UTILITIES OTHER	\$ 11,613	\$ 3,512	8,100	8,100	\$ -	\$ -	\$ -	\$ -	\$ 8,100	\$ -	0.00%
1001-10-15103-0400-153579	MFD VEHICLE FUEL	\$ 4,094	\$ 4,561	6,024	6,238	\$ -	\$ -	\$ -	\$ -	\$ 6,238	\$ 214	3.55%
1001-10-15103-0400-153580	MFD VEHICLE EXPENSE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15103-0400-153594	MFD CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL MONROE FIRE DEPARTMENT	\$ 263,665	\$ 132,983	266,214	272,428	\$ (5,000)	\$ -	\$ -	\$ (5,000)	\$ 267,428	\$ 1,214	0.46%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

STEVENSON VOLUNTEER FIRE DEPT, STEPNEY VOLUNTEER FIRE DEPT, WATER DISTRIBUTION SYSTEM, FIRE MARSHAL

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					APPROVED ANNUAL TOWN BUDGET	BUDGET CHANGE FROM	
					SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS			TOTAL ADJUSTMENTS		2018-19 TO 2019-20	
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE			\$ CHG	% CHG
STEVENSON FD: Dept 0410		ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET								
1001-10-15103-0410-153390	STEVENSON FIRE DEPT OP EXP	\$ 158,961	\$ 77,000	154,000	157,772	\$ -	\$ -	\$ -	\$ -	\$ 157,772	\$ 3,772	2.45%
1001-10-15103-0410-150630	STVFD INSURANCE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15103-0410-153045	STVFD BUILDING & GROUND MAINTENANCE	\$ 2,765	\$ 1,466	3,000	3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%
1001-10-15103-0410-153563	STVFD ELECTRIC	\$ 11,995	\$ 5,454	11,800	12,200	\$ -	\$ -	\$ -	\$ -	\$ 12,200	\$ 400	3.39%
1001-10-15103-0410-153564	STVFD HEAT	\$ 7,466	\$ 4,231	8,300	8,840	\$ -	\$ -	\$ -	\$ -	\$ 8,840	\$ 540	6.51%
1001-10-15103-0410-153565	STVFD UTILITIES OTHER	\$ 2,605	\$ 1,330	3,600	3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ -	0.00%
1001-10-15103-0410-153579	STVFD VEHICLE FUEL	\$ 4,872	\$ 2,627	6,748	6,968	\$ -	\$ -	\$ -	\$ -	\$ 6,968	\$ 220	3.26%
1001-10-15103-0410-153580	STVFD VEHICLE EXPENSE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15103-0410-153594	STVFD CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL STEVENSON FIRE DEPARTMENT		\$ 188,665	\$ 92,108	187,448	192,380	\$ -	\$ -	\$ -	\$ -	\$ 192,380	\$ 4,932	2.63%
STEPNEY FD: Dept 0420												
1001-10-15103-0420-153390	STEPNEY FIRE DEPT OP EXP	\$ 205,729	\$ 106,500	213,000	254,000	\$ (36,000)	\$ -	\$ -	\$ (36,000)	\$ 218,000	\$ 5,000	2.35%
1001-10-15103-0420-150630	STPFD INSURANCE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15103-0420-153045	STPFD BUILDING & GROUND MAINTENANCE	\$ 2,491	\$ 985	2,300	2,050	\$ -	\$ -	\$ -	\$ -	\$ 2,050	\$ (250)	-10.87%
1001-10-15103-0420-153563	STPFD ELECTRIC	\$ 14,428	\$ 7,861	18,000	18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ -	0.00%
1001-10-15103-0420-153564	STPFD HEAT	\$ 15,089	\$ 3,763	12,000	15,500	\$ -	\$ -	\$ -	\$ -	\$ 15,500	\$ 3,500	29.17%
1001-10-15103-0420-153565	STPFD UTILITIES OTHER	\$ 5,701	\$ 2,906	7,200	7,400	\$ -	\$ -	\$ -	\$ -	\$ 7,400	\$ 200	2.78%
1001-10-15103-0420-153579	STPFD VEHICLE FUEL	\$ 4,418	\$ 3,829	5,732	6,014	\$ -	\$ -	\$ -	\$ -	\$ 6,014	\$ 282	4.92%
1001-10-15103-0420-153580	STPFD VEHICLE EXPENSE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15103-0420-153594	STPFD CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL STEPNEY FIRE DEPARTMENT		\$ 247,855	\$ 125,845	258,232	302,964	\$ (36,000)	\$ -	\$ -	\$ (36,000)	\$ 266,964	\$ 8,732	3.38%
FIRE HYDRANT SERVICE: Dept 0430												
1001-10-15103-0430-151600	WATER DISTRIBUTION SYSTEM	\$ 584,960	\$ 307,536	605,839	623,190	\$ -	\$ -	\$ -	\$ -	\$ 623,190	\$ 17,351	2.86%
FIRE MARSHAL: Dept 0440												
1001-10-15103-0440-150001	FIRE MAR SALARY ADMIN	\$ 69,723	\$ 35,309	70,352	71,840	\$ -	\$ -	\$ -	\$ -	\$ 71,840	\$ 1,488	2.12%
1001-10-15103-0440-150003	FIRE MAR SALARY OTHER	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15103-0440-150005	FIRE MAR SALARY PT	\$ 20,968	\$ 9,137	27,042	27,268	\$ -	\$ -	\$ -	\$ -	\$ 27,268	\$ 226	0.83%
1001-10-15103-0440-153145	FIRE MAR EQUIPMENT	\$ 1,544	\$ 937	3,100	3,600	\$ -	\$ -	\$ -	\$ -	\$ 3,600	\$ 500	16.13%
1001-10-15103-0440-153385	FIRE MAR OFFICE EXPENSE	\$ 469	\$ 302	800	1,900	\$ 500	\$ -	\$ -	\$ 500	\$ 2,400	\$ 1,600	200.00%
1001-10-15103-0440-153390	FIRE MAR OPERATING EXP	\$ 5,296	\$ 772	5,500	5,800	\$ -	\$ -	\$ -	\$ -	\$ 5,800	\$ 300	5.45%
1001-10-15103-0440-153579	FIRE MAR VEHICLE FUEL	\$ -	\$ 1,361	3,500	3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ (500)	-14.29%
1001-10-15103-0440-153580	FIRE MAR VEHICLE EXPENSE	\$ 2,581	\$ 1,437	1,000	2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ 1,000	100.00%
1001-10-15103-0440-153594	FIRE MAR CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL FIRE MARSHAL		\$ 100,580	\$ 49,254	111,294	115,408	\$ 500	\$ -	\$ -	\$ 500	\$ 115,908	\$ 4,614	4.15%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

EMERGENCY MANAGEMENT, EMERGENCY MEDICAL SERVICES (EMS)

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					APPROVED ANNUAL TOWN BUDGET	BUDGET				
					ACTUAL	YTD ACTUAL 12/31/18	REVISED BUDGET	SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS				CHANGE FROM 2018-19 TO 2019-20		
									FIRST SELECTMAN		TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS	\$ CHG	% CHG
EMERGENCY MGMT															
	Dept 0450														
1001-10-15103-0450-150001	EM MGMT SALARY ADMIN	\$ 5,750	\$ 2,875	5,750	5,750	\$ -	\$ -	\$ -	\$ -	\$ 5,750	\$ -	0.00%			
1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMT	\$ 3,000	\$ -	3,000	3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%			
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE	\$ 718	\$ 98	1,000	1,200	\$ (200)	\$ -	\$ -	\$ (200)	\$ 1,000	\$ -	0.00%			
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE	\$ 3,639	\$ 44	3,466	3,750	\$ -	\$ -	\$ -	\$ -	\$ 3,750	\$ 284	8.19%			
1001-10-15103-0450-153594	EM MGMT CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			
	TOTAL EMERGENCY MGMT	\$ 13,107	\$ 3,017	13,216	13,700	\$ (200)	\$ -	\$ -	\$ (200)	\$ 13,500	\$ 284	2.15%			
EMS															
	Dept 0460														
1001-10-15103-0460-150005	EMS SALARY PT	\$ 34,362	\$ 15,912	33,899	34,303	\$ -	\$ -	\$ -	\$ -	\$ 34,303	\$ 404	1.19%			
1001-10-15103-0460-150560	EMS FICA & MEDICARE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			
1001-10-15103-0460-151270	EMS VOLUNTEER ABATEMENT	\$ 21,481	\$ 23,497	26,000	23,000	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ (3,000)	-11.54%			
1001-10-15103-0460-153045	EMS BUILDING & GROUND MAINTENANCE	\$ 8,459	\$ 2,534	10,000	10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0.00%			
1001-10-15103-0460-153060	EMS COMMUNICATIONS	\$ 2,103	\$ 1,180	5,000	5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.00%			
1001-10-15103-0460-153075	EMS CONTRACTED SERVICES	\$ 651,050	\$ 329,118	693,343	708,333	\$ (10,000)	\$ -	\$ -	\$ (10,000)	\$ 698,333	\$ 4,990	0.72%			
1001-10-15103-0460-153145	EMS EQUIPMENT EXPENSE	\$ 9,058	\$ 2,082	12,000	12,000	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	0.00%			
1001-10-15103-0460-153385	EMS OFFICE EXPENSE	\$ 2,108	\$ 232	4,500	4,000	\$ 700	\$ -	\$ -	\$ 700	\$ 4,700	\$ 200	4.44%			
1001-10-15103-0460-153390	EMS OPERATING EXPENSE	\$ 41,121	\$ 9,782	38,000	66,000	\$ (20,900)	\$ -	\$ -	\$ (20,900)	\$ 45,100	\$ 7,100	18.68%			
1001-10-15103-0460-153520	EMS SUPPLEMENTAL APPROPRIATION	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			
1001-10-15103-0460-153540	EMS TRAINING EXPENSE	\$ 12,508	\$ 910	18,000	21,000	\$ (2,000)	\$ -	\$ -	\$ (2,000)	\$ 19,000	\$ 1,000	5.56%			
1001-10-15103-0460-153563	EMS ELECTRIC	\$ 7,129	\$ 2,978	9,600	9,600	\$ -	\$ -	\$ -	\$ -	\$ 9,600	\$ -	0.00%			
1001-10-15103-0460-153564	EMS HEAT	\$ 2,225	\$ 1,054	2,000	2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 500	25.00%			
1001-10-15103-0460-153565	EMS UTILITIES OTHER	\$ 1,641	\$ 846	1,900	1,900	\$ -	\$ -	\$ -	\$ -	\$ 1,900	\$ -	0.00%			
1001-10-15103-0460-153579	EMS VEHICLE FUEL	\$ 10,946	\$ 6,985	10,805	15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 4,195	38.82%			
1001-10-15103-0460-153580	EMS VEHICLE EXPENSE	\$ 14,658	\$ 4,480	20,000	20,000	\$ (5,000)	\$ -	\$ -	\$ (5,000)	\$ 15,000	\$ (5,000)	-25.00%			
1001-10-15103-0460-153594	EMS CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			
1001-10-15103-0460-153596	EMS REVENUE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%			
	TOTAL EMS	\$ 818,850	\$ 401,591	885,047	932,636	\$ (37,200)	\$ -	\$ -	\$ (37,200)	\$ 895,436	\$ 10,389	1.17%			
	TOTAL PUBLIC SAFETY	\$ 7,482,720	\$ 3,660,886	8,090,005	8,416,325	\$ (152,250)	\$ -	\$ -	\$ (152,250)	\$ 8,264,075	\$ 174,070	2.15%			

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

PUBLIC WORKS - ADMINISTRATION, HIGHWAY, SNOW REMOVAL, ROAD & BUILDING

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					BUDGET		
					SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS			APPROVED ANNUAL TOWN BUDGET	CHANGE FROM		
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE		TOTAL ADJUSTMENTS	2018-19 TO 2019-20	
	DEPTS 0500 - 0610											
PUBLIC WORKS ADMIN:	Dept 0500	ACTUAL	YTD ACTUAL	REVISED BUDGET							\$ CHG	% CHG
1001-10-15105-0500-150001	PW SALARY ADMIN	\$ 100,359	\$ 50,292	100,358	100,358	\$ -	\$ -	\$ -	\$ -	\$ 100,358	\$ -	0.00%
1001-10-15105-0500-150003	PW SALARY OTHER	\$ 168,702	\$ 87,887	186,380	195,075	\$ -	\$ -	\$ -	\$ -	\$ 195,075	\$ 8,695	4.67%
1001-10-15105-0500-150005	PW SALARIES PT	\$ 17,726	\$ 7,488	16,375	16,541	\$ -	\$ -	\$ -	\$ -	\$ 16,541	\$ 166	1.01%
1001-10-15105-0500-153385	PW OFFICE EXPENSE	\$ 6,636	\$ 2,523	8,500	8,500	\$ (400)	\$ -	\$ -	\$ (400)	\$ 8,100	\$ (400)	-4.71%
1001-10-15105-0500-153390	PW OPERATING EXPENSE	\$ 4,186	\$ 3,351	7,000	7,000	\$ (1,500)	\$ -	\$ -	\$ (1,500)	\$ 5,500	\$ (1,500)	-21.43%
	TOTAL PUBLIC WORKS ADMINISTRATION	\$ 297,609	\$ 151,540	318,613	327,473	\$ (1,900)	\$ -	\$ -	\$ (1,900)	\$ 325,573	\$ 6,961	2.18%
	HIGHWAY:											
	Dept 0510											
1001-10-15105-0510-150001	PW SALARY GM ADMIN	\$ 84,321	\$ 43,224	85,998	87,709	\$ -	\$ -	\$ -	\$ -	\$ 87,709	\$ 1,711	1.99%
1001-10-15105-0510-150003	PW SALARY GM OTHER	\$ 1,080,567	\$ 520,759	1,135,371	1,161,595	\$ -	\$ -	\$ -	\$ -	\$ 1,161,595	\$ 26,225	2.31%
1001-10-15105-0510-153075	PW GM CONTRACTED SVCS	\$ 44,382	\$ 23,397	55,000	98,100	\$ (58,100)	\$ -	\$ -	\$ (58,100)	\$ 40,000	\$ (15,000)	-27.27%
1001-10-15105-0510-153390	PW GM OPERATING EXPENSE	\$ 72,836	\$ 9,807	16,050	17,150	\$ (100)	\$ -	\$ -	\$ (100)	\$ 17,050	\$ 1,000	6.23%
1001-10-15105-0510-153594	PW CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL HIGHWAY	\$ 1,282,106	\$ 597,187	1,292,419	1,364,554	\$ (58,200)	\$ -	\$ -	\$ (58,200)	\$ 1,306,354	\$ 13,936	1.08%
	PW SNOW REMOVAL:											
	Dept 0520											
1001-10-15105-0520-150015	PW SALARY SNOW OT	\$ 209,556	\$ 33,403	150,000	180,000	\$ (15,000)	\$ -	\$ -	\$ (15,000)	\$ 165,000	\$ 15,000	10.00%
1001-10-15105-0520-153075	PW SNOW CONTRACTED SVCS	\$ 31,495	\$ 3,078	20,000	31,700	\$ (6,700)	\$ -	\$ -	\$ (6,700)	\$ 25,000	\$ 5,000	25.00%
1001-10-15105-0520-153390	PW SNOW OPERATING EXP	\$ 236,874	\$ 96,514	329,400	332,900	\$ (3,500)	\$ -	\$ -	\$ (3,500)	\$ 329,400	\$ -	0.00%
	TOTAL SNOW REMOVAL	\$ 477,925	\$ 132,994	499,400	544,600	\$ (25,200)	\$ -	\$ -	\$ (25,200)	\$ 519,400	\$ 20,000	4.00%
	PW ROAD & BUILDING:											
	Dept 0530											
1001-10-15105-0530-151700	PW DRAINAGE IMPROVEMENT	\$ 57,169	\$ 20,279	63,625	63,625	\$ -	\$ -	\$ -	\$ -	\$ 63,625	\$ -	0.00%
1001-10-15105-0530-151710	PW STREET RECONSTRUCT ENG	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15105-0530-151720	PW HWY PAVING/MAINT	\$ -	\$ 308,388	560,200	1,186,971	\$ (656,771)	\$ -	\$ -	\$ (656,771)	\$ 530,200	\$ (30,000)	-5.36%
1001-10-15105-0530-151730	PW BUS BARN MAINTENANCE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15105-0530-151740	PW TRAFFIC SIGNS & LINES	\$ 44,359	\$ 55,553	68,024	73,024	\$ (5,000)	\$ -	\$ -	\$ (5,000)	\$ 68,024	\$ -	0.00%
1001-10-15105-0530-151750	PW STREET LIGHTS	\$ 18,821	\$ 8,167	20,000	14,625	\$ -	\$ -	\$ -	\$ -	\$ 14,625	\$ (5,375)	-26.88%
1001-10-15105-0530-153045	PW BUILDING & GROUND MAINTENANCE	\$ 39,894	\$ 16,642	31,980	24,540	\$ -	\$ -	\$ -	\$ -	\$ 24,540	\$ (7,440)	-23.26%
1001-10-15105-0530-153145	PW EQUIPMENT	\$ 940	\$ 4,719	16,800	13,800	\$ -	\$ -	\$ -	\$ -	\$ 13,800	\$ (3,000)	-17.86%
1001-10-15105-0530-153390	PW TREE WARD OPERATING EXP	\$ 39,925	\$ 150	68,000	68,000	\$ -	\$ -	\$ -	\$ -	\$ 68,000	\$ -	0.00%
1001-10-15105-0530-153485	PW R & M EQUIPMENT	\$ 259,816	\$ 82,968	130,000	130,000	\$ -	\$ -	\$ -	\$ -	\$ 130,000	\$ -	0.00%
1001-10-15105-0530-153563	PW ELECTRIC	\$ -	\$ -	18,760	18,760	\$ -	\$ -	\$ -	\$ -	\$ 18,760	\$ -	0.00%
1001-10-15105-0530-153564	PW HEAT	\$ -	\$ 5,152	12,000	13,260	\$ -	\$ -	\$ -	\$ -	\$ 13,260	\$ 1,260	10.50%
1001-10-15105-0530-153579	PW VEHICLE FUEL	\$ -	\$ 39,176	109,356	114,000	\$ -	\$ -	\$ -	\$ -	\$ 114,000	\$ 4,644	4.25%
1001-10-15105-0530-150003	PW SALARY TREE WARD OTHER	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL ROAD AND BUILDING	\$ 460,924	\$ 541,194	1,098,745	1,720,605	\$ (661,771)	\$ -	\$ -	\$ (661,771)	\$ 1,058,834	\$ (39,911)	-3.63%
	TOTAL PUBLIC WORKS	\$ 2,518,564	\$ 1,422,914	3,209,177	3,957,233	\$ (747,071)	\$ -	\$ -	\$ (747,071)	\$ 3,210,162	\$ 985	0.03%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SOLID WASTE, RECYCLING

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					BUDGET		
					BUDGET ADJUSTMENTS				APPROVED ANNUAL TOWN BUDGET	CHANGE FROM		
		ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE		TOTAL ADJUSTMENTS	2018-19 TO 2019-20	
										\$ CHG	% CHG	
SANITATION												
PW SOLID WASTE: Dept 0600												
1001-10-15105-0600-150005	PW SOL WASTE SALARY PT	\$ 7,089	\$ 3,058	13,587	13,689	\$ -	\$ -	\$ -	\$ -	\$ 13,689	\$ 102	0.75%
1001-10-15105-0600-151760	PW SOL WASTE DISPOSAL	\$ 444	\$ -	1,500	800	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ (700)	-46.67%
1001-10-15105-0600-151770	PW SOL WASTE LANDFILL OP	\$ 3,767	\$ 5,858	20,350	24,500	\$ -	\$ -	\$ -	\$ -	\$ 24,500	\$ 4,150	20.39%
1001-10-15105-0600-153563	PW SOL WASTE ELECTRIC	\$ -	\$ -	790	850	\$ -	\$ -	\$ -	\$ -	\$ 850	\$ 60	7.59%
	TOTAL PUBLIC WORKS SOLID WASTE	\$ 11,299	\$ 8,915	36,227	39,839	\$ -	\$ -	\$ -	\$ -	\$ 39,839	\$ 3,612	9.97%
PW RECYCLING: Dept 0610												
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY	\$ 4,154	\$ 3,003	5,800	5,800	\$ -	\$ -	\$ -	\$ -	\$ 5,800	\$ -	0.00%
1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	\$ 47,030	\$ 21,711	53,500	53,500	\$ (3,500)	\$ -	\$ -	\$ (3,500)	\$ 50,000	\$ (3,500)	-6.54%
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	\$ 229,089	\$ 114,489	245,842	347,126	\$ (60)	\$ -	\$ -	\$ (60)	\$ 347,066	\$ 101,224	41.17%
1001-10-15105-0610-153390	PW RECYCLE OPERATING EXP	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL PUBLIC WORKS RECYCLING	\$ 280,273	\$ 139,203	305,142	406,426	\$ (3,560)	\$ -	\$ -	\$ (3,560)	\$ 402,866	\$ 97,724	32.03%
	TOTAL SANITATION	\$ 291,573	\$ 148,118	341,369	446,265	\$ (3,560)	\$ -	\$ -	\$ (3,560)	\$ 442,705	\$ 101,336	29.69%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

HEALTH, SOCIAL SERVICES

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					BUDGET			
					BUDGET ADJUSTMENTS				APPROVED ANNUAL TOWN BUDGET	CHANGE FROM			
					SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE		TOTAL ADJUSTMENTS	2018-19 TO 2019-20		
HEALTH AND WELFARE	DEPTS 0700 - 0710		12/31/18	REVISED									
HEALTH DEPARTMENT:	Dept 0700	ACTUAL	YTD ACTUAL	BUDGET							\$ CHG	% CHG	
1001-10-15109-0700-150001	HEALTH SALARY ADMIN	\$ 93,864	\$ 46,932	93,864	93,864	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,864	\$ -	0.00%
1001-10-15109-0700-150003	HEALTH SALARY OTHER	\$ 114,992	\$ 57,104	119,925	123,373	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 123,373	\$ 3,448	2.87%
1001-10-15109-0700-150005	HEALTH SALARY PT	\$ 16,400	\$ 8,278	19,532	19,576	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,576	\$ 45	0.23%
1001-10-15109-0700-150600	HEALTH EDUCATION	\$ 121	\$ -	700	540	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 540	\$ (160)	-22.86%
1001-10-15109-0700-150650	HEALTH FICA & MEDICARE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15109-0700-153065	HEALTH CONSULTANT FEES	\$ -	\$ 1,836	2,650	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,650)	-100.00%
1001-10-15109-0700-153385	HEALTH OFFICE EXPENSE	\$ 2,330	\$ 853	1,700	1,700	\$ 800	\$ -	\$ -	\$ -	\$ 800	\$ 2,500	\$ 800	47.06%
1001-10-15109-0700-153390	HEALTH OPERATING EXPENSE	\$ 3,153	\$ 1,386	4,000	3,595	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,595	\$ (405)	-10.13%
1001-10-15109-0700-153520	HEALTH SUPPLEMENTAL APPROP	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15109-0700-153579	HEALTH VEHICLE FUEL	\$ 614	\$ 400	1,750	1,500	\$ (500)	\$ -	\$ -	\$ -	\$ (500)	\$ 1,000	\$ (750)	-42.86%
1001-10-15109-0700-153580	HEALTH VEHICLE EXPENSE	\$ 222	\$ 101	700	700	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ -	0.00%
1001-10-15109-0700-153594	HEALTH CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15109-0700-153596	HEALTH REVENUE	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15109-0700-153597	HEALTH REVENUE-GRANTS	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL HEALTH DEPARTMENT	\$ 231,697	\$ 116,891	244,821	244,849	\$ 300	\$ -	\$ -	\$ -	\$ 300	\$ 245,149	\$ 327	0.13%
	SOCIAL SERVICES:												
	Dept 0710												
1001-10-15109-0710-150005	SOC SVC SALARY PT	\$ 71,555	\$ 20,110	70,167	71,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,994	\$ 1,827	2.60%
1001-10-15109-0710-151820	SOC SVC RELIEF	\$ -	\$ -	3,000	4,800	\$ (1,800)	\$ -	\$ -	\$ -	\$ (1,800)	\$ 3,000	\$ -	0.00%
1001-10-15109-0710-153075	SOC SVC CONTRACTED SERVICES	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15109-0710-153385	SOC SVC OFFICE EXPENSE	\$ 1,323	\$ 669	1,750	1,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,130	\$ (620)	-35.43%
1001-10-15109-0710-153390	SOC SVC OPERATING EXPENSE	\$ 659	\$ 458	2,500	2,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,350	\$ (150)	-6.00%
1001-10-15109-0710-153485	SOC SVC R & M EQUIPMENT	\$ 1,894	\$ 478	4,000	4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	0.00%
1001-10-15109-0710-153563	SOC SVC ELECTRIC	\$ 3,150	\$ 2,077	4,000	4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ -	0.00%
1001-10-15109-0710-153564	SOC SVC HEAT	\$ 2,353	\$ 983	3,000	3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%
1001-10-15109-0710-153565	SOC SVC UTILITIES OTHER	\$ 2,006	\$ 1,537	2,325	2,325	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,325	\$ -	0.00%
1001-10-15109-0710-153580	SOC SVC VEHICLE EXPENSE	\$ 930	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15109-0710-153594	SOC SVC CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL SOCIAL SERVICES	\$ 83,870	\$ 26,313	90,742	93,599	\$ (1,800)	\$ -	\$ -	\$ -	\$ (1,800)	\$ 91,799	\$ 1,057	1.16%
	TOTAL HEALTH & WELFARE	\$ 315,567	\$ 143,204	335,563	338,447	\$ (1,500)	\$ -	\$ -	\$ -	\$ (1,500)	\$ 336,947	\$ 1,384	0.41%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

LIBRARY, PARKS & RECREATION

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					BUDGET		
					SUBMITTED BY DEPTS	BUDGET ADJUSTMENTS				APPROVED ANNUAL TOWN BUDGET	CHANGE FROM	
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2018-19 TO 2019-20	
CULTURE & RECREATION		ACTUAL	12/31/18 YTD ACTUAL	REVISED BUDGET						\$ CHG	% CHG	
	DEPTS 0800 - 0810											
	Dept 0800											
LIBRARY:												
1001-10-15111-0800-150001	LIBRARY SALARY ADMIN	\$ 75,003	\$ 39,440	80,350	80,225	\$ -	\$ -	\$ -	\$ -	\$ 80,225	\$ (125)	-0.16%
1001-10-15111-0800-150003	LIBRARY SALARY OTHER	\$ 278,578	\$ 116,675	296,709	295,715	\$ -	\$ -	\$ -	\$ -	\$ 295,715	\$ (995)	-0.34%
1001-10-15111-0800-150005	LIBRARY SALARY PT	\$ 183,240	\$ 94,280	223,694	237,818	\$ -	\$ -	\$ -	\$ -	\$ 237,818	\$ 14,124	6.31%
1001-10-15111-0800-151850	LIBRARY BOOKS	\$ 50,128	\$ 22,586	50,366	50,366	\$ (2,955)	\$ -	\$ -	\$ (2,955)	\$ 47,411	\$ (2,955)	-5.87%
1001-10-15111-0800-151855	LIBRART BIBLIOMATION	\$ 49,492	\$ 48,329	49,614	50,074	\$ (1,530)	\$ -	\$ -	\$ (1,530)	\$ 48,544	\$ (1,070)	-2.16%
1001-10-15111-0800-151860	LIBRARY MATERIALS	\$ 25,348	\$ 18,073	30,250	32,150	\$ (5,207)	\$ -	\$ -	\$ (5,207)	\$ 26,943	\$ (3,307)	-10.93%
1001-10-15111-0800-153385	LIBRARY OFFICE EXPENSE	\$ 7,983	\$ 3,668	8,000	8,000	\$ 1,855	\$ -	\$ -	\$ 1,855	\$ 9,855	\$ 1,855	23.19%
1001-10-15111-0800-153485	LIBRARY R & M EQUIPMENT	\$ 33,156	\$ 20,872	20,580	20,580	\$ 5,192	\$ -	\$ -	\$ 5,192	\$ 25,772	\$ 5,192	25.23%
1001-10-15111-0800-153563	LIBRARY ELECTRIC	\$ 52,887	\$ 28,340	49,000	53,400	\$ -	\$ -	\$ -	\$ -	\$ 53,400	\$ 4,400	8.98%
1001-10-15111-0800-153564	LIBRARY HEAT	\$ 14,408	\$ 6,789	14,000	14,160	\$ -	\$ -	\$ -	\$ -	\$ 14,160	\$ 160	1.14%
1001-10-15111-0800-153565	LIBRARY UTILITIES OTHER	\$ 4,105	\$ 2,640	3,940	4,016	\$ -	\$ -	\$ -	\$ -	\$ 4,016	\$ 76	1.93%
1001-10-15111-0800-153594	LIBRARY CAPITAL	\$ -	\$ -	-	25,000	\$ (25,000)	\$ -	\$ -	\$ (25,000)	\$ -	\$ -	0.00%
	TOTAL LIBRARY	\$ 774,327	\$ 401,692	826,503	871,504	\$ (27,645)	\$ -	\$ -	\$ (27,645)	\$ 843,859	\$ 17,356	2.10%
PARKS & RECREATION:	Dept 0810											
1001-10-15111-0810-150001	P & R SALARY ADMIN	\$ 71,878	\$ 32,500	72,655	70,000	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ (2,655)	-3.65%
1001-10-15111-0810-150003	P & R SALARY OTHER	\$ 360,661	\$ 168,714	375,321	387,293	\$ -	\$ -	\$ -	\$ -	\$ 387,293	\$ 11,972	3.19%
1001-10-15111-0810-150005	P & R SALARY PT	\$ 207,557	\$ 123,988	212,187	220,606	\$ -	\$ -	\$ -	\$ -	\$ 220,606	\$ 8,419	3.97%
1001-10-15111-0810-151910	P & R VENDOR	\$ 10,010	\$ -	13,000	11,500	\$ (7,000)	\$ -	\$ -	\$ (7,000)	\$ 4,500	\$ (8,500)	-65.38%
1001-10-15111-0810-151920	P & R PARK IMPROVMENTS	\$ 6,387	\$ 1,067	21,000	34,500	\$ (9,000)	\$ -	\$ -	\$ (9,000)	\$ 25,500	\$ 4,500	21.43%
1001-10-15111-0810-153045	P & R BUILDING & GROUND MAINTENANCE	\$ 73,798	\$ 37,265	75,000	75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	0.00%
1001-10-15111-0810-153145	P & R EQUIPMENT EXPENSE	\$ 26,968	\$ 3,488	19,400	19,400	\$ -	\$ -	\$ -	\$ -	\$ 19,400	\$ -	0.00%
1001-10-15111-0810-153385	P & R OFFICE EXPENSE	\$ 6,475	\$ 3,821	8,500	8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ -	0.00%
1001-10-15111-0810-153390	P & R OPERATING EXPENSE	\$ 11,716	\$ 5,698	9,600	10,000	\$ (75)	\$ -	\$ -	\$ (75)	\$ 9,925	\$ 325	3.39%
1001-10-15111-0810-153485	P & R R & M EQUIPMENT	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15111-0810-153563	P & R ELECTRIC	\$ 28,901	\$ 21,355	42,000	42,000	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -	0.00%
1001-10-15111-0810-153564	P & R HEAT	\$ 8,841	\$ 4,302	11,000	11,000	\$ (1,000)	\$ -	\$ -	\$ (1,000)	\$ 10,000	\$ (1,000)	-9.09%
1001-10-15111-0810-153565	P & R UTILITIES OTHER	\$ 15,660	\$ 10,029	18,700	18,700	\$ (1,400)	\$ -	\$ -	\$ (1,400)	\$ 17,300	\$ (1,400)	-7.49%
1001-10-15111-0810-153579	P & R VEHICLE FUEL	\$ 11,416	\$ 5,701	11,900	11,900	\$ (800)	\$ -	\$ -	\$ (800)	\$ 11,100	\$ (800)	-6.72%
1001-10-15111-0810-153580	P & R VEHICLE EXPENSE	\$ 8,999	\$ 7,683	14,000	14,000	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	0.00%
1001-10-15111-0810-153594	P & R CAPITAL	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL PARKS AND RECREATION	\$ 849,266	\$ 425,610	904,263	934,399	\$ (19,275)	\$ -	\$ -	\$ (19,275)	\$ 915,124	\$ 10,861	1.20%
	TOTAL CULTURE & RECREATION	\$ 1,623,593	\$ 827,302	1,730,766	1,805,902	\$ (46,920)	\$ -	\$ -	\$ (46,920)	\$ 1,758,982	\$ 28,216	1.63%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BOARD OF EDUCATION

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2017-2018	FISCAL YEAR 2018-2019	FISCAL YEAR 2018-2019	FISCAL YEAR 2019-2020					APPROVED ANNUAL TOWN BUDGET	BUDGET		
					SUBMITTED	BUDGET ADJUSTMENTS					CHANGE FROM		
						12/31/18	REVISED	BY DEPTS	FIRST SELECTMAN		TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS
ACTUAL	YTD ACTUAL	BUDGET						\$ CHG	% CHG				
BOARD OF EDUCATION	Dept 0900												
1001-10-15113-0900-151970	MONROE PUBLIC SCHOOLS	\$ 55,093,396	\$ 25,872,546	56,146,117	57,246,740			\$ -	\$ -	\$ 57,246,740	\$ 1,100,623	1.96%	
TBD	TEACHERS' RETIREMENT BOARD	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	TOTAL EDUCATION	\$ 55,093,396	\$ 25,872,546	56,146,117	57,246,740	\$ -	\$ -	\$ -	\$ -	\$ 57,246,740	\$ 1,100,623	1.96%	

The complete 2019-20 Board of Education Budget
can be found on the Monroe Public Schools website:
www.monroeps.org/departments/business_office/budget_2019-20

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

DEBT SERVICE, EQUIPMENT REPLACEMENT, SPECIAL PROJECTS, OTHER APPROPRIATIONS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2019-2020					BUDGET			
		2017-2018	2018-2019	2018-2019	SUBMITTED	BUDGET ADJUSTMENTS				APPROVED ANNUAL TOWN BUDGET	CHANGE FROM		
		ACTUAL	12/31/18	REVISED BUDGET		FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2018-19 TO 2019-20	% CHG	
DEBT SERVICE													
	Dept 0950												
1001-10-15115-0950-152000	DEBT SVC BOND REDEMPTION	\$ 4,895,000	\$ 1,270,000	4,490,000	4,885,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,885,000	\$ 395,000	8.80%
1001-10-15115-0950-152001	DEBT SVC NEW DEBT	\$ -	\$ -	-	60,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	0.00%
1001-10-15115-0950-152005	DEBT SVC BOND PREMIUM	\$ -	\$ -	-	(57,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (57,500)	\$ (57,500)	0.00%
1001-10-15115-0950-152010	DEBT SVC BOND INTEREST	\$ 1,211,639	\$ 576,563	1,221,472	1,163,108	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,163,108	\$ (58,364)	-4.78%
1001-10-15115-0950-152013	DEBT SVC NOTE INTEREST	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15115-0950-152015	DEBT SVC LEASE PAYMENTS	\$ 37,546	\$ 16,540	42,000	42,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,000	\$ -	0.00%
1001-10-15115-0950-152020	DEBT SVC ASSIGNED FUND BALANCE	\$ -	\$ -	-	(188,960)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (188,960)	\$ (188,960)	0.00%
	TOTAL DEBT SERVICE	\$ 6,144,184	\$ 1,863,104	5,753,472	5,903,648	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,903,648	\$ 150,176	2.61%
EQUIPMENT REPLACEMENT													
	Dept 0955												
1001-10-15117-0955-153145	CAPITAL FINANCING APPROPRIATION	\$ 200,000	\$ 200,000	200,000	200,000	\$ -	\$ -	\$ (29,794)	\$ (29,794)	\$ -	\$ 170,206	\$ (29,794)	-14.90%
	TOTAL EQUIPMENT REPLACEMENT	\$ 200,000	\$ 200,000	200,000	200,000	\$ -	\$ -	\$ (29,794)	\$ (29,794)	\$ -	\$ 170,206	\$ (29,794)	-14.90%
SPECIAL PROJECTS													
	Dept 0960												
1001-10-15120-0960-152065	SP TAX DEFAYAL	\$ 3,010	\$ 1,717	3,500	3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	0.00%
1001-10-15120-0960-152075	SP CAPITAL STUDY	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL SPECIAL PROJECTS	\$ 3,010	\$ 1,717	3,500	3,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	0.00%
OTHER APPROPRIATIONS													
	Dept 0999												
1001-10-15125-0999-152200	EMS VEHICLE REPLACEMENT	\$ -	\$ 75,000	75,000	80,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 5,000	6.67%
1001-10-15125-0999-152205	PLAN OF CONS & DEV (POCD)	\$ -	\$ -	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
1001-10-15125-0999-152210	REVALUATION CAPITAL EXP	\$ 70,000	\$ 70,000	70,000	70,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 70,000	\$ -	0.00%
1001-10-15125-0999-152215	POLICE HEART & HYPERTENSION	\$ 20,000	\$ 20,000	20,000	20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	0.00%
1001-10-15125-0999-152216	MS4 MAPPING&SCREENING	\$ -	\$ 20,000	20,000	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (20,000)	-100.00%
1001-10-15125-0999-152217	MONROE BICENTENIAL	\$ -	\$ -	-	5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	100.00%
	MUNICIPAL IT PLAN	\$ -	\$ -	-	10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	100.00%
	CAPITAL RESERVE	\$ -	\$ -	-	-	\$ -	\$ -	\$ 460,500	\$ 460,500	\$ -	\$ 460,500	\$ 460,500	100.00%
	TOTAL APPROPRIATIONS	\$ 90,000	\$ 185,000	185,000	185,000	\$ -	\$ -	\$ 460,500	\$ 460,500	\$ -	\$ 645,500	\$ 460,500	248.92%
TRANSFERS OUT:													
1001-10-15125-0999-152999	GENERAL FUND TRANSFER OUT	\$ 887,653	\$ 100,000	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL TRANSFERS OUT	\$ 887,653	\$ 100,000	-	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL OTHER APPROPRIATIONS	\$ 977,653	\$ 285,000	185,000	185,000	\$ -	\$ -	\$ 460,500	\$ 460,500	\$ -	\$ 645,500	\$ 460,500	248.92%
TOTAL EXPENDITURES:		\$ 82,805,173	\$ 39,216,887	84,892,711	87,632,852	\$ (1,075,681)	\$ -	\$ 1,295,706	\$ 220,025	\$ -	\$ 87,852,877	\$ 2,960,166	3.49%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM



DEPARTMENT DETAIL

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

OFFICE OF THE FIRST SELECTMAN

Pursuant to the Town Charter, the First Selectman is the chief executive officer of the Town. Some of the duties of the First Selectman’s Office include:

- Administration and supervision of Town departments, agencies and offices.
- Participation at Town Council meetings and making reports to the Town Council; making recommendations to the Council for legislative action.
- Approval or veto of ordinances.
- Acting as the purchasing agent of the Town.
- Acting as the personnel director for the Town.
- Coordinating among boards, commissions, committees, agencies, authorities and other public bodies within the Town government.
- Acting as the bargaining agent for the Town in all labor and employment matters.

BUDGET - OFFICE OF THE FIRST SELECTMAN		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES: Dept 0005		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0005-150001	FIRST SELECTMAN SALARY ADMIN	90,998	45,499	90,998	90,998	-	-	-	90,998	-	0.00%
1001-10-15101-0005-150003	FIRST SELECTMAN SALARY OTHER	56,200	28,150	56,200	56,200	-	-	-	56,200	-	0.00%
1001-10-15101-0005-150005	FIRST SELECTMAN SALARY PT	16,493	11,152	18,210	18,269	-	-	-	18,269	59	0.32%
1001-10-15101-0005-150100	FIRST SELECTMAN LEGAL FEES	155,469	58,438	175,000	160,000	-	-	-	160,000	(15,000)	-8.57%
1001-10-15101-0005-153065	FIRST SELECTMAN CONSULTING	-	-	-	5,000	-	-	-	5,000	5,000	0.00%
1001-10-15101-0005-153385	FIRST SELECTMAN OFFICE EXP	6,555	2,201	6,000	5,450	500	-	-	5,950	(50)	-0.83%
1001-10-15101-0005-153579	FIRST SELECTMAN VEHICLE FUEL	1,017	355	1,200	1,000	-	-	-	1,000	(200)	-16.67%
1001-10-15101-0005-153580	FIRST SELECTMAN VEHICLE EXP	-	46	500	100	-	-	-	100	(400)	-80.00%
1001-10-15101-0005-153594	FIRST SELECTMAN CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL FIRST SELCTMAN:		326,732	145,840	348,108	337,017	500	-	-	337,517	(10,592)	-3.04%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SALARY DETAIL - OFFICE OF THE FIRST SELECTMAN

		Budget	Budget
		18-19	19-20
Dept 0005			
1001-10-15101-0005-150001	First Selectman	90,998	90,998
	Total Admin:	90,998	90,998
1001-10-15101-0005-150003	Administrative Assistant	56,100	56,100
	Longevity	100	100
	Total Other:	56,200	56,200
1001-10-15101-0005-150005	PT-Admin Assistant	15,210	15,210
	Paid Time Off Coverage	3,000	3,000
	Leap Day Wages		59
	Total Part Time:	18,210	18,269
	Total First Selectman:	165,408	165,467
	Headcount-FT	2	2
	Headcount-PT	1	1
<u>SALARY SUMMARY</u>		<u>18-19</u>	<u>19-20</u>
	FIRST SELECTMAN SALARY ADMIN	90,998	90,998
	FIRST SELECTMAN SALARY OTHER	56,200	56,200
	FIRST SELECTMAN SALARY PT	18,210	18,269
		165,408	165,467

Hours	Rate	\$ Amount	Hours	Rate	\$ Amount
18-19	18-19	18-19	19-20	19-20	19-20
1,014	\$ 15.00	\$ 15,210	1,014	\$ 15.00	\$ 15,210
200	\$ 15.00	\$ 3,000	200	\$ 15.00	\$ 3,000

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - OFFICE OF THE FIRST SELECTMAN

EXPENDITURES

	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
1001-10-15101-0005-150100 FIRST SELECTMAN LEGAL FEES							
Town Attorney, and special counsel excluding labor matters	175,000	160,000				160,000	Based current trend analysis
	175,000	160,000	-	-	-	160,000	
1001-10-15101-0005-153065 FIRST SELECTMAN CONSULTING							
Grant research and support	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
		5,000				5,000	Through CCM municipal consulting services
	-	5,000	-	-	-	5,000	
1001-10-15101-0005-153385 FIRST SELECTMAN OFFICE EXP							
Office supplies	3,350	3,350				3,350	
Supplies for public recognition (plaques, certificates,proclamations)	300	300				300	
Meeting registrations and expenses	800	800				800	
Memberships (Chamber of Commerce, etc..)	750	200				200	portion already covered in EDC budget
Postage	300	300				300	
Legal notices	500	500				500	
Toner Cartridges			500			500	Moved from IT toner budget into department budget
	6,000	5,450	500	-	-	5,950	
1001-10-15101-0005-153579 FIRST SELECTMAN VEHICLE FUEL							
	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	1,200	1,000				1,000	
	1,200	1,000	-	-	-	1,000	
1001-10-15101-0005-153580 FIRST SELECTMAN VEHICLE EXP							
	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	500	100				100	
	500	100	-	-	-	100	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

TOWN COUNCIL

The legislative branch of government for Monroe is the Town Council. The Town Charter states the following:

Chapter II, Section 1 - The Town Council:

The legislative power in the Town shall be vested in a Town Council consisting of nine members, elected at large, hereinafter referred to as the "Council." The members of the Council shall serve without compensation, except for the reimbursement of actual expenses incurred in the performance of official duties. No member of the Council shall hold any appointed office of profit under the government of the Town of Monroe or be appointed to any office of profit under the government of said Town during the term of office and for one year thereafter.

Chapter II, Section 4 - General Powers & Duties:

The Council shall have the powers and duties which, on the effective date of this Charter, were conferred by law upon officers, boards and commissions of said Town existing immediately prior to such date, except as otherwise specifically provided in this Charter. The legislative power of the Town shall be vested in the Council, except as limited or otherwise provided in this Charter. The Council's powers shall include but not necessarily be limited to the following powers, to the extent that the same are not limited or otherwise inconsistent with this Charter:

The power to enact, amend or repeal ordinances.

The power to create or abolish by ordinance boards, commissions, departments and offices of the Town.

The power to accept roads.

The power to approve and authorize contracts to which the Town is a party or in which the Town has an interest.

The Council, in adopting ordinances, is authorized to incorporate by reference any nationally recognized code, rules or regulations that have been published or any code officially adopted by any administrative agency of the State of Connecticut or any subdivision thereof; provided, however, that upon the adoption of any such ordinance wherein any such code, rules or regulations or portions thereof have been incorporated by reference, there shall be maintained two copies of such code, rules or regulations in the office of the Town Clerk for examination by the public.

The Council shall create, maintain and update from time to time a policy handbook, which shall be separate and distinct from the minutes of the Council meetings. Such policy handbook of the Council shall be a cumulative record of all policy statements adopted by the Council, and a copy of said policy handbook shall be available for public inspection in the office of the Town Clerk.

Chapter VIII, Section 4 - Duties of the Town Council on the Budget:

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

The Town Council, except as otherwise provided by this Charter, has such powers and duties relating to the Town budget and the Board of Education budget as are set forth in the Connecticut General Statutes. The Council shall review the Town budget and shall make such revisions as it deems desirable consistent with the welfare and the resources of the Town. During its review of the budget, the Council shall hold one public hearing, at which time any elector or taxpayer may have an opportunity to be heard regarding the Town budget as proposed by the First Selectman. Not later than **March 15** of each year, the Council shall forward their proposed budget to the Board of Finance.

BUDGET - TOWN COUNCIL		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
Dept 0010											
1001-10-15101-0010-150021	TOWN COUNCIL CLERK	4,639	1,388	4,500	4,500	-	-	-	4,500	-	0.00%
1001-10-15101-0010-153385	TOWN COUNCIL OFFICE EXPENSE	636	155	700	700	-	-	-	700	-	0.00%
1001-10-15101-0010-153594	TOWN COUNCIL CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL TOWN COUNCIL:		5,275	1,543	5,200	5,200	-	-	-	5,200	-	0.00%

SALARY DETAIL - TOWN COUNCIL

Dept 0010		Budget 18-19	Budget 19-20	Hours 18-19	Rate 18-19	\$ Amount 18-19	Hours 19-20	Rate 19-20	\$ Amount 19-20
1001-10-15101-0010-150021	Town Council Clerk	4,500	4,500	300	\$ 15.00	\$ 4,500	300	\$ 15.00	\$ 4,500
Total Clerk:		4,500	4,500						

Salaries Summary:

Total Clerk:	4,500	4,500
Headcount-FT	-	-
Headcount-PT	-	-

Paid from Accounts Payable

BUDGET - TOWN COUNCIL

EXPENDITURES:	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
1001-10-15101-0010-153385 TOWN COUNCIL OFFICE EXPENSE							
Legal Ads	500	500				500	
Office Supplies	100	100				100	
Budget expenses	100	100				100	
	700	700	-	-	-	700	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BOARD OF FINANCE

The Board of Finance has the following duties as prescribed by the Town Charter:

Chapter VIII, Section 5 (as amended)

The Board of Finance, except as otherwise provided by this Charter, has such powers and duties relating to the Town budget and the Board of Education budget as set forth in the Connecticut General Statutes for boards of finance. Upon receipt of the budget as proposed by the Town Council, the Board of Finance shall review the same and shall make such revisions as it deems desirable consistent with the welfare and resources of the Town. During its review process of the budget, the Board of Finance shall hold one public hearing, at which such time the electors and taxpayers of the Town shall have an opportunity to be heard regarding the budget as proposed by the Town Council. After such meetings and hearings, the Board shall prepare its final proposed annual budget and shall deliver the same to the First Selectman not later than **April 20** of each year.

Chapter VIII, Section 7(g)

Upon request of the First Selectman, the Board of Finance may transfer any unencumbered appropriation, balance or portion thereof from one office, agency, board or commission to another within the fiscal year after notice by the First Selectman to the affected office or agency, board or commission. No transfer shall be made from any appropriations for debt service or other statutory charges.

Chapter VIII, Section 7(i)

The Board of Finance shall provide a contingency fund not to exceed 1/2 of one mill of the grand list within the annual budget to cover unexpected conditions or requirements. Except as otherwise provided in this Charter, additional expense appropriations over and above the total amount of the approved annual budget shall not be made, except from the contingency fund. Appropriations from the contingency fund shall be approved by the First Selectman, the Council, and the Board of Finance.

BUDGET - BOARD OF FINANCE		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0020	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0020-150021	BOARD OF FINANCE CLERK	829	195	2,080	2,080	-	-	-	2,080	-	0.00%
1001-10-15101-0020-150200	BOARD OF FINANCE AUDIT EXP	34,500	39,600	50,000	50,000	-	-	-	50,000	-	0.00%
1001-10-15101-0020-150205	BOARD OF FINANCE CONTINGENCY	100,000	-	53,872	155,000	-	-	865,000	1,020,000	966,128	1793.36%
1001-10-15101-0020-153145	BOARD OF FINANCE EQUIPMENT	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0020-153385	BOARD OF FINANCE OFFICE EXP	558	-	600	600	-	-	-	600	-	0.00%
TOTAL BOARD OF FINANCE		135,887	39,795	106,552	207,680	-	-	865,000	1,072,680	966,128	906.72%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SALARY DETAIL - BOARD OF FINANCE

	Budget		Hours	Rate	\$ Amount	Hours		Rate	\$ Amount
	18-19	19-20	18-19	18-19	18-19	19-20	19-20	19-20	19-20
Dept 0020									
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	-	-	

BUDGET - BOARD OF FINANCE

EXPENDITURES:

	18-19	19-20	19-20	19-20	19-20	19-20	19-20	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		Explanation
1001-10-15101-0020-150200 BOARD OF FINANCE AUDIT EXP								
Audit Fees-split with Board of Educations	50,000	50,000				50,000		
	50,000	50,000	-	-	-	50,000		
1001-10-15101-0020-150205 BOARD OF FINANCE CONTINGENCY								
Pursuant to Chapter VIII, Section 7(i) of the Town Charter	32,323	155,000			865,000	1,020,000		
	32,323	155,000	-	-	865,000	1,020,000		
1001-10-15101-0020-153385 BOARD OF FINANCE OFFICE EXP								
Legal Ad for Budget	500	500				500		
Misc Budget Expenses	100	100				100		
	600	600	-	-	-	600		

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

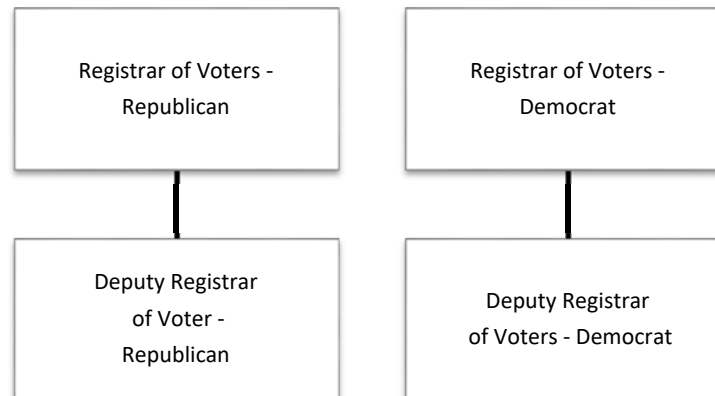
REGISTRARS OF VOTERS

It is the mission of the Monroe Registrars of Voters (ROV) office to guarantee every Monroe resident the opportunity to cast his/her votes in a safe and private environment; to maintain accurate records; to conduct fair and open elections and to remain impartial in all matters.

PRIMARY PROGRAMS & SERVICES

- Registers voters, ensures accuracy of voting records, annually conducts a voter canvass and maintains accurate records for the 13,315 active and 390 inactive voters in Monroe.
- Oversees the operation of the polls during general elections, primaries, referenda, town meetings and adjourned town meetings; appoints and trains election officials; prepares polling places; and organizes Election Day Registration.
- Responsible for the maintenance, testing and security of the optical scan voting machines and the ballot marking system for disabled voters.
- Conducts mandated voter enrollment sessions before elections and a special high school student (17+ yr.) registration session.
- Collaborates with the Town Clerk's office to ensure the availability, eligibility and accurate counting of Absentee Ballots.
- Attends two annual mandated Registrars of Voters Association of Connecticut (ROVAC) and Secretary of State Conventions, Fairfield County ROVAC meetings, and any other special sessions required by the Secretary of State's office.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SIGNIFICANT ACCOMPLISHMENTS

- Completed state-mandated Registrar of Voters certification courses and examination. Both Registrars are now certified for the first time in Monroe.
- Completed the annual canvass of voters including the processing of in/out of town moves, notation of inactive voters and the identification and removal of duplicate registrations.
- Conducted one annual budget referendum, one gubernatorial primary and a gubernatorial election.
- Recruited and trained Moderators and election officials.
- Improved communication with election officials, the Superintendent of Schools and the school principals.

GOALS & OBJECTIVES

- Train new Head Moderators in the use of the Secretary of State's mandatory Election Management System (EMS).
- Improve the efficiency of conducting elections through better communication with election officials; training of election officials; and procedural changes made due to feedback of election officials and Registrars' observations.
- Recruitment of more election officials and certified moderators.
- Evaluate the functioning of ROV office administrative systems and operating procedures and revise where necessary. Reorganization of ROV office space.
- Continue networking with other Registrar of Voters offices in the state to identify and implement best practices.

BUDGET HIGHLIGHTS

- Overall budget reduction.
- Budget incorporates a salary increase request from the Registrars to the Town Council.
- Reduction in office expense costs due to completion of ROV certification program.
- Lowered voting expense costs due to no anticipated primaries.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - REGISTRARS OF VOTERS		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0030	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0030-150001	ROV SALARY ADMIN	45,000	22,500	45,000	46,000	-	-	-	\$ 46,000	1,000	2.22%
1001-10-15101-0030-150003	ROV SALARY OTHER	25,000	12,500	25,000	25,000	-	-	-	\$ 25,000	-	0.00%
1001-10-15101-0030-150005	ROV SALARIES PT	-	-	-	-	-	-	-	\$ -	-	0.00%
1001-10-15101-0030-150021	ROV CLERK	17,394	18,546	30,500	30,500	-	-	-	\$ 30,500	-	0.00%
1001-10-15101-0030-153145	ROV EQUIPMENT	-	-	1,000	1,000	-	-	-	\$ 1,000	-	0.00%
1001-10-15101-0030-153385	ROV OFFICE EXPENSE	5,730	3,081	8,500	7,500	200	-	-	\$ 7,700	(800)	-9.41%
1001-10-15101-0030-153485	ROV R & M EQUIPMENT	2,400	2,400	2,750	2,750	-	-	-	\$ 2,750	-	0.00%
1001-10-15101-0030-153594	ROV CAPITAL	-	-	-	-	-	-	-	\$ -	-	0.00%
1001-10-15101-0030-153595	ROV VOTING EXPENSE	8,026	10,045	15,000	13,050	-	-	-	\$ 13,050	(1,950)	-13.00%
	TOTAL REGISTRAR OF VOTERS:	103,550	69,071	127,750	125,800	200	-	-	126,000	(1,750)	-1.37%

SALARY DETAIL - REGISTRARS OF VOTERS

Dept 0030		18-19	19-20	
1001-10-15101-0030-150001	Registrar-Administration	22,500	23,000	increase request by ROV requires Town Council approval \$23,500 effective 1/1/20
1001-10-15101-0030-150001	Registrar-Administration	22,500	23,000	increase request by ROV requires Town Council approval \$23,500 effective 1/1/20
	Total Administration:	45,000	46,000	
1001-10-15101-0030-150003	Deputy Registrar	12,500	12,500	
1001-10-15101-0030-150003	Deputy Registrar	12,500	12,500	
	Total Other:	25,000	25,000	
1001-10-15101-0030-150005		-	-	
	Total Part Time:	-	-	
	Total Registrar of Voters:	70,000	71,000	
Headcount-FT		-	-	
Headcount-PT		4	4	
SALARY SUMMARY		18-19	19-20	
ROV SALARY ADMIN		45,000	46,000	
ROV SALARY OTHER		25,000	25,000	
ROV SALARIES PT		-	-	
		70,000	71,000	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - REGISTRARS OF VOTERS

EXPENDITURES:		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1001-10-15101-0030-150021	ROV CLERK	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
All election official's salaries (for general, primary special and referenda)		30,500	30,500				30,500	
		30,500	30,500	-	-	-	30,500	
1001-10-15101-0030-153145	ROV EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Potential need for replacement of aging equipment		1,000	1,000				1,000	
Possible mandated use of poll books							-	
		1,000	1,000	-	-	-	1,000	
1001-10-15101-0030-153385	ROV OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Mandatory Moderator certification classes, professional dues, conferences, postage for voter registration and annual canvass, office supplies and NCOA subscription.		8,500	7,500				7,500	
Toner Cartridges				200			200	Moved from IT toner budget into department budget
		8,500	7,500	200	-	-	7,700	
1001-10-15101-0030-153485	ROV R & M EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Yearly maintenance agreement for voting machines		2,750	2,750				2,750	
		2,750	2,750	-	-	-	2,750	
1001-10-15101-0030-153595	ROV VOTING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Printing ballots, coding for Acu-vote cards & handicapped machines, signage, meals, police security		15,000	13,050				13,050	No primaries
		15,000	13,050	-	-	-	13,050	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

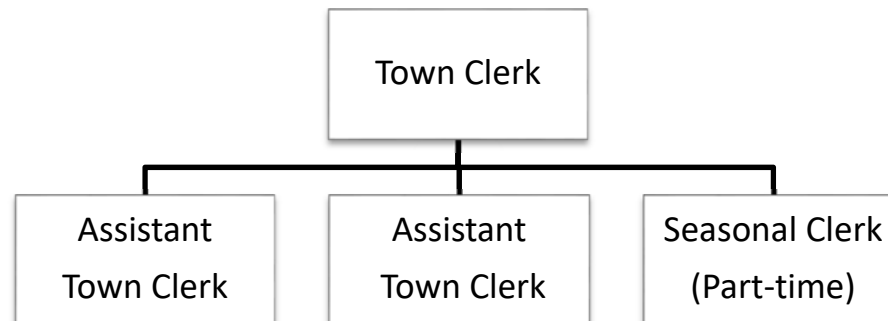
OFFICE OF THE TOWN CLERK

The mission of the Monroe Town Clerk’s Office is to provide the citizens of Monroe quality service in a courteous and efficient manner while conforming to State of Connecticut General Statutes, Secretary of the State of Connecticut and the Monroe Town Charter. Additional responsibilities include elections administration, act as the registrar of vital statistics, service veterans in conjunction with the Connecticut Department of Veterans Affairs, manage public records, maintain and publish municipal ordinances/town code, notice and record Town Meetings and act as custodian of the official Town Seal. The office is a resource for boards, commissions and elected officials.

PRIMARY PROGRAMS & SERVICES

- Recording and permanently storing land records and maps.
- State’s agent for permits and certificates and registrar of vital statistics. Issuance of liquor permits, notary public certificates, hunting and fishing licenses, trade name certificates, birth, marriage and death certificates, burial permits and dog licenses.
- Elections law administration through the Secretary of the State of Connecticut. Generates documents involving absentee ballots, sample ballots, creating the list of offices to be filled, candidate committees and campaign financing and legal ads.
- Serves as the Veterans Service Contact for the CT Department of Veterans Affairs.
- Manage appointed and elected officials term dates. Keeper of the record for agendas, voting records and minutes of boards and commissions following the Freedom of Information Act.
- Maintain Municipal Ordinances/Town Code as well as clerk for Town Meetings.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SIGNIFICANT ACCOMPLISHMENTS

- Successfully cross-trained staff in all aspects of the office.
- Completed educational classes to qualify for certification test for Connecticut Town Clerk licensing.
- Utilized grant award for historic preservation. Preserved #1-#10 Monroe Maps; purchased fire and water resistant vitals cabinet.
- Uploaded zoning regulations, sub-division regulations and inland wetlands watercourses regulations to the municipal eCode program on the town's homepage.

GOALS & OBJECTIVES

- Continue investigating dog licensing renewal online.
- Collaborate with Finance Department on implementation of ability to pay with debit/credit card.
- Apply for historic preservation grant to continue preservation projects.
- Continue upgrading the Town Clerk's webpage.
- Revitalizing the Town Clerk's vault to create a more organized and efficient location for public and employee usage.

BUDGET HIGHLIGHTS

- Partially offset contractual wage and step increases by reduction in part time hours due to increased staff efficiency.
- Budget incorporates a salary increase request from the Town Clerk to the Town Council.
- Reduction in office expenses.

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - OFFICE OF THE TOWN CLERK		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0040										
1001-10-15101-0040-150001	TOWN CLERK SALARY ADMIN	58,735	29,368	58,735	59,922	-	-	-	59,922	1,187	2.02%
1001-10-15101-0040-150003	TOWN CLERK SALARY OTHER	73,773	34,947	80,151	85,516	-	-	-	85,516	5,365	6.69%
1001-10-15101-0040-150005	TOWN CLERK SALARIES PT	2,247	91	5,208	3,750	-	-	-	3,750	(1,458)	-28.00%
1001-10-15101-0040-150300	TOWN CLERK LAND RECORDS	17,920	3,927	16,000	16,000	-	-	-	16,000	-	0.00%
1001-10-15101-0040-150305	TOWN CLERK VITAL STATISTICS	847	-	1,000	850	-	-	-	850	(150)	-15.00%
1001-10-15101-0040-153145	TOWN CLERK EQUIP EXPENSE	622	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0040-153385	TOWN CLERK OFFICE EXPENSE	4,263	1,464	5,500	7,200	(2,300)	-	-	4,900	(600)	-10.91%
1001-10-15101-0040-153440	TOWN CLERK PRINTING	175	124	3,000	2,000	-	-	-	2,000	(1,000)	-33.33%
1001-10-15101-0040-153594	TOWN CLERK CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0040-153595	TOWN CLERK VOTING EXPENSE	2,376	1,953	2,500	2,200	300	-	-	2,500	-	0.00%
TOTAL TOWN CLERK:		160,958	71,873	172,094	177,438	(2,000)	-	-	175,438	3,344	1.94%

BUDGET - OFFICE OF THE TOWN CLERK		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
REVENUES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0040										
1001-10-14003-140100	CANINE LICENSES REVENUE	1,295	305	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-14003-140185	TOWN CLERK'S FEES REVENUE	439,480	251,256	420,000	420,000	10,000	-	-	430,000	10,000	2.38%
TOTAL TOWN CLERK:		440,775	251,561	421,000	421,000	10,000	-	-	431,000	10,000	2.38%

SALARY DETAIL - OFFICE OF THE TOWN CLERK

Dept 0040		18-19	19-20	
1001-10-15101-0040-150001	Town Clerk-Administration	58,735	59,922	increase request by Town Clerk requires Town Council approval \$61,108 effective 1/1/20
Total Admin:		58,735	59,922	
1001-10-15101-0040-150003	Assistant Town Clerk II	41,485	44,012	step increase
	Longevity	-	-	
	Assistant Town Clerk II	38,666	41,149	upgrade to 7-8 Step 2 due to certification
	Longevity	-	-	
	Leap Day Wages	-	355	
Total Other:		80,151	85,516	
1001-10-15101-0040-150005	Seasonal PT	5,208	3,750	
Total PT:		5,208	3,750	
Total Town Clerk:		\$ 144,094	\$ 149,188	

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
<u>18-19</u>	<u>18-19</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
417	\$ 12.50	\$ 5,208	300	\$ 12.50	\$ 3,750

*wants to reduce due to staff efficiency

SALARY SUMMARY		
	18-19	19-20
TOWN CLERK SALARY ADMIN	58,735	59,922
TOWN CLERK SALARY OTHER	80,151	85,516
TOWN CLERK SALARIES PT	5,208	3,750
Total	\$ 144,094	\$ 149,188

Headcount-FT	3	3
Headcount-PT	1	1

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - OFFICE OF THE TOWN CLERK

EXPENDITURES:							
	18-19	19-20	19-20	19-20	19-20	19-20	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0040-150300 TOWN CLERK LAND RECORDS							
Special acid free paper and binders	16,000	16,000				16,000	
Land records management						-	
	16,000	16,000	-	-	-	16,000	
1001-10-15101-0040-150305 TOWN CLERK VITAL STATISTICS							
Binders	1,000	850				850	purchased binders needed for this year
Special acid free paper for Vitals (Marriage & Birth)						-	
	1,000	850	-	-	-	850	
1001-10-15101-0040-153385 TOWN CLERK OFFICE EXPENSE							
General Office Supplies	3,500	3,000				3,000	Decreased
Budget Postcard mailing	2,000	2,200	(2,200)			-	already included in voting expense
eCode360 yearly maintenance fee		2,000	(800)			1,200	
Toner Cartridges			700			700	Moved from IT toner budget into department budget
	5,500	7,200	(2,300)	-	-	4,900	
1001-10-15101-0040-153440 TOWN CLERK PRINTING							
Updating and adding new town code/ordinances	3,000	2,000				2,000	
	3,000	2,000	-	-	-	2,000	
1001-10-15101-0040-153595 TOWN CLERK VOTING EXPENSE							
Budget Referendum/Town Meetings/Municipal Election	2,500	2,200	300			2,500	Includes budget postcard mailing
	2,500	2,200	300	-	-	2,500	
BUDGET - OFFICE OF THE TOWN CLERK							
REVENUE:							
	18-19	19-20	19-20	19-20	19-20	19-20	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-14003-0000-140100 CANINE LICENSES REVENUE							
Dog licenses	1,000	1,000	-			1,000	
	1,000	1,000	-	-	-	1,000	
1001-10-14003-0000-140185 TOWN CLERK'S FEES REVENUE							
Land records, maps and indexing	420,000	420,000	10,000			430,000	
	420,000	420,000	10,000	-	-	430,000	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

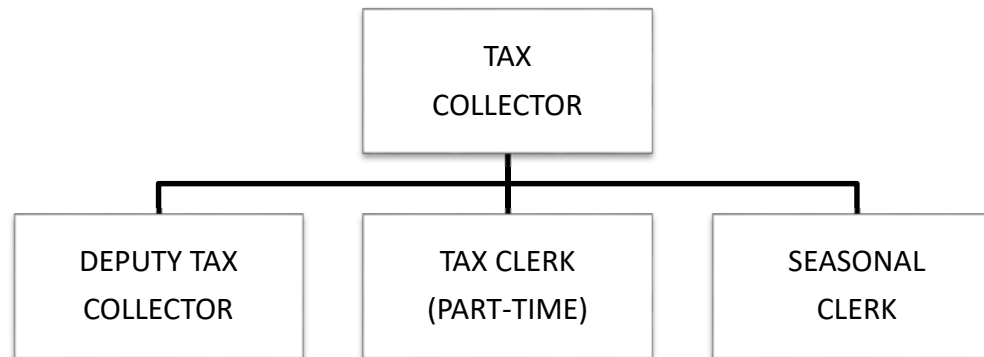
OFFICE OF THE TAX COLLECTOR

The Tax Collector's Department mission is to serve the public in a courteous and efficient manner while providing the tax collection effort in conformance with applicable state statutes.

PRIMARY PROGRAMS & SERVICES

- Collect current and delinquent taxes, representing over 92% of the total revenue for the Town.
- Mailing of tax bills, delinquent notices, balance due notices and intent to lien notices.
- Conduct tax sales.
- Process Certificate of Corrections and transfers.
- Track escrow and delinquent accounts, bankruptcies, and refunds.
- Produce and file tax liens.
- Interface with DMV, collection agencies, and auditors.
- Provide regular reporting to the Board of Finance and Director of Finance.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

	FY18	FY17	FY16	FY15	FY14
Collection Rate	98.91%	98.97%	99.06%	98.82%	99.02%

SIGNIFICANT ACCOMPLISHMENTS

- Exceeded revenue target as set by Board of Finance.
- Successfully implemented Qsearch , a convent way for taxpayer to view and pay their municipal tax bills

GOALS & OBJECTIVES

- Maintain the high collection rate as set by the Board of Finance.

BUDGET HIGHLIGHTS

- Decreased costs by consolidation of tax bill printing and mailing to single vendor, offset by increased costs of park sticker printing and mailing.
- Increase in departmental office expense due to toner costs being removed from the IT Department and allocated to each department.

<u>BUDGET - OFFICE OF THE TAX COLLECTOR</u>		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0050	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0050-150001	TAX COLL SALARY ADMIN	58,735	29,368	59,538	60,000	-	-	-	60,000	462	0.78%
1001-10-15101-0050-150003	TAX COLL SALARY OTHER	58,861	30,190	60,031	61,225	-	-	-	61,225	1,194	1.99%
1001-10-15101-0050-150005	TAX COLL SALARIES PT	25,789	12,939	29,533	29,728	-	-	-	29,728	195	0.66%
1001-10-15101-0050-150350	TAX COLL DELINQUENT	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0050-153145	TAX COLL EQUIP EXPENSE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0050-153385	TAX COLLECTOR OFFICE EXP	31,651	16,152	37,050	37,050	2,275	-	-	39,325	2,275	6.14%
1001-10-15101-0050-153384	TAX COLLECTOR CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL TAX COLLECTOR:		175,035	88,648	186,152	188,003	2,275	-	-	190,278	4,126	2.22%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SALARY DETAIL - OFFICE OF THE TAX COLLECTOR

		<u>18-19</u>	<u>19-20</u>			<u>18-19</u>	<u>18-19</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
		<u>18-19</u>	<u>19-20</u>			<u>18-19</u>	<u>18-19</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
Dept 0050											
1001-10-15101-0050-150001	Tax Collector-Administration	59,538	60,000		increase-newly appointed Tax Collector						
	Total Admin:	59,538	60,000								
1001-10-15101-0050-150003	Certified Municipal Collector	59,681	60,875		contractual incr						
	Tax Collector Assistant	-	-								
	Longevity	350	350								
	Overtime	-	-								
	Total Other:	60,031	61,225								
1001-10-15101-0050-150005	Seasonal Lockbox	5,160	5,200			400	\$ 12.90	\$ 5,160	400	\$ 13.00	\$ 5,200
						819	\$ 18.22	\$ 14,924	819	\$ 18.25	\$ 14,947
1001-10-15101-0050-150005	Part Time Salary	22,124	22,247			400	\$ 18.00	\$ 7,200	400	\$ 18.25	\$ 7,300
								\$ 22,124			\$ 22,247
						*blended rate-partial yr increase			** PT- 42 wks 19.5hrs / 10wks 40 hrs		
	Paid Time Off Coverage	2,250	2,281		hrly incr	125	\$ 18.00	\$ 2,250	125	\$ 18.25	\$ 2,281
	Total Part Time:	29,533	29,728								
	Total Tax Collector:	149,102	150,953								
	Headcount-FT	2	2								
	Headcount-PT	1	1								
SALARY SUMMARY											
	TAX COLL SALARY ADMIN	59,538	60,000								
	TAX COLL SALARY OTHER	60,031	61,225								
	TAX COLL SALARIES PT	29,533	29,728								
		149,102	150,953								

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - OFFICE OF THE TAX COLLECTOR

EXPENDITURES:	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1001-10-15101-0050-153385 TAX COLLECTOR OFFICE EXP	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Postage	8,000	7,500				7,500	
Postage (auditor)	3,000	2,500				2,500	
Mailing service	4,000	5,000	(2,500)			2,500	Cost reduction by consolidating vendors
Tax Bills, Forms and Printing	8,000	6,500	4,225			10,725	Production, printing, insertion of park stickers added
Envelopes	1,000	1,500				1,500	
Qsearch	1,800	1,800	50			1,850	Contractual
Legal notice and inserts	2,500	3,500				3,500	Based upon current trend
Rate Book printing	1,500	1,500				1,500	
Supplies	2,000	2,000				2,000	
Memberships and Schools	2,750	2,750				2,750	
Copies	1,000	1,000				1,000	
Mileage	1,500	1,500				1,500	
Toner Cartridges	-		500			500	Moved from IT toner budget into department budget
	37,050	37,050	2,275	-	-	39,325	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

TOWN TREASURER

Pursuant to Chapter VI, Section 3 of the Town Charter, the Treasurer is the agent of the Town Deposit Fund.

BUDGET - TOWN TREASURER		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0060										
1001-10-15101-0060-150001	TREASURY SALARY ADMIN	10,839	5,419	10,977	11,056	-	-	-	11,056	79	0.72%
TOTAL TREASURER		10,839	5,419	10,977	11,056	-	-	-	11,056	79	0.72%

SALARY DETAIL - TOWN TREASURER

		Budget	Budget	
Dept 0060		18-19	19-20	
1001-10-15101-0060-150001	Treasury Salary Admin	10,977	11,056	increase-newly appointed Treasurer
Total Admin:		10,977	11,056	

<u>SALARY SUMMARY</u>			
Total Treasurer:		10,977	11,056
Headcount-FT		-	-
Headcount-PT		1	1

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BOARDS & COMMISSIONS

See Chapter IV, Sections 4-21 of the Town Charter for further details regarding the responsibilities of these Boards and Commissions.

BUDGET - BOARDS & COMMISSIONS		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0070	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0070-150400	B&C ARCHIT REVIEW	58	-	200	200	-	-	-	200	-	0.00%
1001-10-15101-0070-150405	B&C BOARD OF ASSESS APPEALS	893	111	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-15101-0070-150410	B&C CONSERVATION COMMISSION	546	100	600	600	-	-	-	600	-	0.00%
1001-10-15101-0070-150411	B&C EDC	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0070-150415	B&C ETHICS BOARD	-	-	100	100	-	-	-	100	-	0.00%
1001-10-15101-0070-150416	B&C WATER POLLUTION	-	-	500	500	-	-	-	500	-	0.00%
1001-10-15101-0070-150420	B&C FARMER'S MARKET	400	400	400	400	-	-	-	400	-	0.00%
1001-10-15101-0070-150425	B&C HISTORIC DISTRICT	62	186	600	600	(200)	-	-	400	(200)	-33.33%
1001-10-15101-0070-150430	B&C INLAND/WETLAND COMM	400	680	3,500	3,500	-	-	-	3,500	-	0.00%
1001-10-15101-0070-150434	B&C PENSION COMMITTEE	195	98	500	500	-	-	-	500	-	0.00%
1001-10-15101-0070-150435	B&C PLANNING & ZONING	3,235	683	5,000	5,000	-	-	-	5,000	-	0.00%
1001-10-15101-0070-150440	B&C ZONING BOARD OF APPEALS	59	43	150	150	-	-	-	150	-	0.00%
1001-10-15101-0070-150441	B&C COMMISSION ON AGING	-	-	400	400	-	-	-	400	-	0.00%
1001-10-15101-0070-150442	B&C YOUTH COMMISSION	500	66	565	750	-	-	-	750	185	32.74%
TOTAL BOARDS AND COMMISSIONS		6,348	2,367	13,515	13,700	(200)	-	-	13,500	(15)	-0.11%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

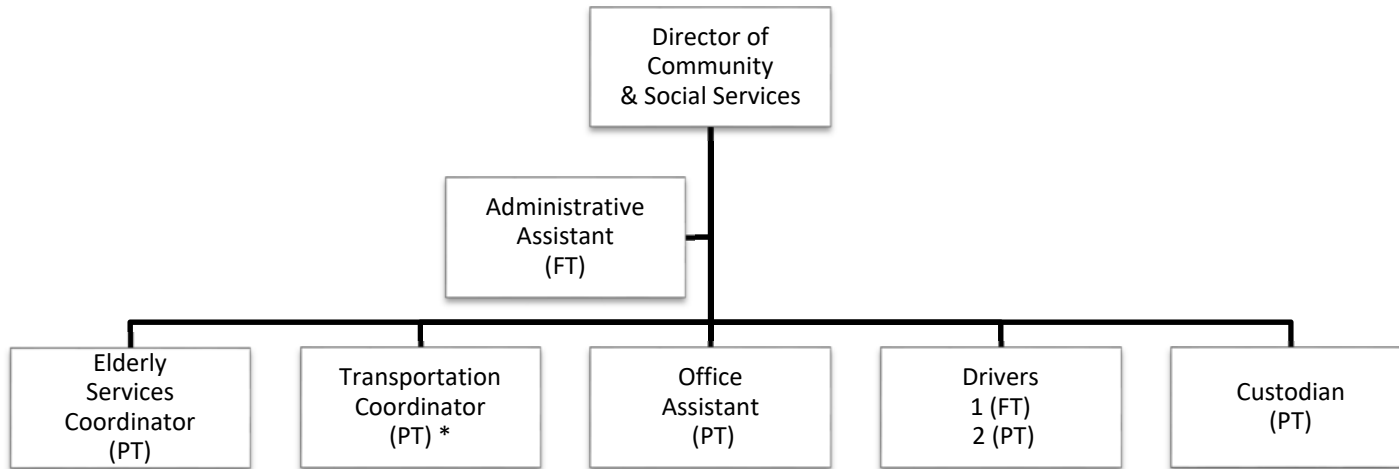
COMMUNITY & SOCIAL SERVICES – SENIOR CENTER

The mission of the Senior Center is to create opportunities for mindful aging through physical activity, social engagement, creativity, lifelong learning and guidance which creates a positive impact on our entire community.

PRIMARY PROGRAMS & SERVICES

- Provide a balance of social, recreational, educational, wellness and financial programs to adults, age 55 and older.
- Aging and Disability Resource Center which is a single point of entry to provide seamless access to services and support to seniors, family and the community.
- Provide transportation to residents age 60 and over and/or disabled.
- Conduct outreach to those in the community who are homebound.

ORGANIZATION CHART



*Funded with a grant.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

- Senior Center Programs

<u>Fiscal Year</u>	<u>Total Attendance</u>	<u>Total Members</u>
2012-2013	10,960	640
2013-2014	11,562	699
2014-2015	11,684	628
2015-2016	12,984	610
2016-2017	15,484	671
2017-2018	14,108	655

- Senior Services - Information, Referrals & Assistance:

<u>Service</u>	<u># Contacts</u>		<u>Description</u>
	2018	2017	
Energy	395	383	Federal & State Funding, Operation Fuel, Project Warmth, Utility Hardship, Below Budget & NuStart
Nutrition	172	192	SNAP – Food Stamps, Meals on Wheels, Food Pantry & Farmer’s Market Coupons
Medicare Savings Plan	192	235	Low Income Subsidy & Applications
Medicaid	47	68	Claims & Applications
Insurance	308	327	Information, Special Needs Plan, Medicare Advantage Plan, Medigap, Part D – Prescriptions & Claims
Housing	64	45	Low Income, Skilled Nursing & Assisted Living
Financial	209	74	Taxes, Senior Tax Credit, Renter’s Rebate, Bill Assistance, Social Security
Legal	99	84	Conservator/Power of Attorney, Protective Services, Attorney, Wills/Trusts
In Home Services	288	270	Non-medical, Medical, CT Home Care, Respite, Lifeline/Personal Alarm/Cell Phone & Well Being Check
Transportation	91	63	Monroe Senior & Disabled Rides, Bridgeport Transit, Private & Volunteer
Adult Day Care	3	2	Information & Referral
Veteran	6	10	Benefits & Services
Evacuation List	43	32	Monroe residents who would need assistance in an emergency or evacuation event
Totals	1,917	1,785	Increase of 7%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SIGNIFICANT ACCOMPLISHMENTS

- The Center's kitchen was updated to meet current state public health code.
- Received a one-time grant to support Caregiver Assistance Program through Southwestern Connecticut Agency on Aging.
- Developed partnership with Masuk High School to allow the students to practice vocational skills and increase volunteerism within the Center. The student's have acted as wait staff at our Holiday luncheons, wrapped presents for our members, provided recreational activities for members and also participate in a joint book club in which they later present a theatrical performance.
- Service calls increased by 7%.

GOALS & OBJECTIVES

- Explore new funding and grant opportunities.
- Increase recreational offerings while evaluating associated costs (e.g., volunteers, in-kind services, sponsorships, reduced instructor fees, etc.)
- Participate in Municipal Space Needs Assessment to finalize long-term plan for the Center and associated parking.

BUDGET HIGHLIGHTS

- Removed part-time Building Attendant position – re-evaluation of position determined it is not needed.
- Decrease costs in utilities and fuel.
- Increase in departmental office expense due to toner costs being removed from the IT Department and allocated to each department.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - SENIOR CENTER		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0070	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0080-150001	SR CTR SALARY ADMIN	61,942	30,791	65,100	66,300	-	-	-	66,300	1,200	1.84%
1001-10-15101-0080-150003	SR CTR SALARY OTHER	80,750	39,009	84,321	86,451	-	-	-	86,451	2,130	2.53%
1001-10-15101-0080-150005	SR CTR SALARIES PT	48,892	26,833	61,255	59,790	-	-	-	59,790	(1,465)	-2.39%
1001-10-15101-0080-150500	SR CTR NUTRITION	1,280	1,926	7,500	7,350	-	-	-	7,350	(150)	-2.00%
1001-10-15101-0080-153075	SR CTR CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE	2,002	952	2,000	2,000	1,400	-	-	3,400	1,400	70.00%
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE	3,202	1,941	5,550	5,550	-	-	-	5,550	-	0.00%
1001-10-15101-0080-153485	SR CTR R&M EQUIPMENT	4,105	3,293	5,000	5,000	375	-	-	5,375	375	7.50%
1001-10-15101-0080-153563	SR CTR ELECTRIC	12,678	6,689	13,500	13,500	-	-	-	13,500	-	0.00%
1001-10-15101-0080-153564	SR CTR HEAT	11,428	2,941	12,000	12,000	-	-	-	12,000	-	0.00%
1001-10-15101-0080-153565	SR CTR-UTILITIES OTHER	2,861	2,082	4,500	4,575	(900)	-	-	3,675	(825)	-18.33%
1001-10-15101-0080-153579	SR CTR VEHICLE FUEL	8,733	4,363	11,250	10,250	-	-	-	10,250	(1,000)	-8.89%
1001-10-15101-0080-153580	SR CTR VEHICLE EXPENSE	1,271	137	3,450	3,450	(650)	-	-	2,800	(650)	-18.84%
1001-10-15101-0080-153594	SR CTR CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL SR CENTER EXPENDITURES:		239,143	120,957	275,426	276,216	225	-	-	276,441	1,015	0.37%

BUDGET - SENIOR CENTER		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
REVENUES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14007-140720	NUTRITION REVENUE	-	-	2,000	2,000	-	-	-	2,000	-	0.00%
1001-10-14007-140725	SR CITIZENS TRANSPORTATION REVENUE	4,787	2,246	5,000	5,000	-	-	-	5,000	-	0.00%
TOTAL SR CENTER REVENUES:		4,787	2,246	7,000	7,000	-	-	-	7,000	-	0.00%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SALARY DETAIL - SENIOR CENTER

		<u>18-19</u>	<u>19-20</u>	
Dept 0070				
1001-10-15101-0080-150001	Sr Center Director-Admin	65,000	66,300	contractual increase
1001-10-15101-0080-150001	Longevity	100	-	
	Total Administration:	65,100	66,300	
1001-10-15101-0080-150003	Administrative Assistant	46,757	47,691	contractual increase
1001-10-15101-0080-150003	Longevity	350	350	
1001-10-15101-0080-150003	Van Driver	37,214	37,958	contractual increase
1001-10-15101-0080-150003	Longevity	-	100	
	Leap Day Wages		352	
	Total Other:	84,321	86,451	
1001-10-15101-0080-150005	Outreach Worker	26,348	26,874	*in Clerical Union/contractual increase
1001-10-15101-0080-150005	Building Attendant	2,363	-	eliminated
1001-10-15101-0080-150005	Part-Time Van Driver	5,975	6,032	
1001-10-15101-0080-150005	Custodial Services	11,738	11,830	
1001-10-15101-0080-150005	Sr Ctr PT Office Assistant	13,312	13,312	
1001-10-15101-0080-150005	Sr Ctr Paid Time Off Coverage	1,519	1,519	
	Leap Day Wages		223	
	Total Part-Time	61,255	59,790	
	Total Senior Center:	210,676	212,541	
	Headcount-FT	3	3	
	Headcount-PT	5	4	

<u>18-19</u>	<u>18-19</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
234	\$ 10.10	\$ 2,363	-	\$ -	\$ -
416	\$ 14.36	\$ 5,975	416	\$ 14.50	\$ 6,032
910	\$ 12.90	\$ 11,738	910	\$ 13.00	\$ 11,830
832	\$ 16.00	\$ 13,312	832	\$ 16.00	\$ 13,312

*blended rate-partial yr increase

<u>SALARY SUMMARY</u>	<u>18-19</u>	<u>19-20</u>
SR CTR SALARY ADMIN	65,100	66,300
SR CTR SALARY OTHER	84,321	86,451
SR CTR SALARIES PT	61,255	59,790
	210,676	212,541

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - SENIOR CENTER

EXPENDITURES:		18-19	19-20	19-20	19-20	19-20	19-20	
1001-10-15101-0080-150500	SR CTR NUTRITION	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Coffee & Creamers		2,500	2,500				2,500	
Kitchen Supplies		1,000	850				850	Level of funding decreased due to previous spending patterns
Meals & Special Events		4,000	4,000				4,000	
		7,500	7,350	-	-	-	7,350	
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Postage		1,000	1,000				1,000	
Office Supplies		500	500				500	
Printing & Mailing Center		500	500				500	
Toner Cartridges				1,400			1,400	Moved from IT toner budget into department budget
		2,000	2,000	1,400	-	-	3,400	
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Newsletter Postage		2,200	2,200				2,200	
Building & Program Supplies		2,300	2,300				2,300	
Memberships, Dues & Training		500	500				500	
Employee Mileage		550	550				550	
		5,550	5,550	-	-	-	5,550	
1001-10-15101-0080-153485	SR CTR R&M EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Brake Fire		3,000	3,000				3,000	Fire system testing and inspection
Edgerton		350	350	375			725	Previously split among two lines
Wind River Septic		400	400				400	
Sparkle & Shine		750	750				750	
Misc Repairs		500	500				500	
		5,000	5,000	375	-	-	5,375	
1001-10-15101-0080-153563	SR CTR ELECTRIC	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Eversource		13,500	13,500				13,500	
		13,500	13,500	-	-	-	13,500	
1001-10-15101-0080-153564	SR CTR HEAT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Rural Gas		12,000	12,000				12,000	
		12,000	12,000	-	-	-	12,000	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

1001-10-15101-0080-153565 SR CTR-UTILITIES OTHER	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Aquarion Water	1,500	1,500				1,500	
Gallagher Pump	400	400				400	
Shelton Alarm - Fire	450	450				450	
Residential Waste	825	825				825	
Brake Fire Annual Inspections	450	450	(450)			-	Included in R&M
GenTech	200	200				200	
Edgerton	375	450	(450)			-	Included in R&M
Kirk Fire Extinguishers	300	300				300	
	4,500	4,575	(900)	-	-	3,675	
1001-10-15101-0080-153579 SR CTR VEHICLE FUEL	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
East River - Gas for Vehicles	11,250	10,250				10,250	Level of funding decreased due to previous spending patterns
	11,250	10,250	-	-	-	10,250	
1001-10-15101-0080-153580 SR CTR VEHICLE EXPENSE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Repairs & Maintenance	3,450	3,450	(650)			2,800	2 buses and 1 vehicle-3 year average
*Added 3rd vehicle in fall of 2017						-	
REVENUES:	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
1001-10-14007-140720 NUTRITION REVENUE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Revenue is contingent on increased Nutrition funding	2,000	2,000				2,000	
	2,000	2,000	-	-	-	2,000	
1001-10-14007-140725 SR CITIZENS TRANSPORTATION REVENUE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Deposits	5,000	5,000				5,000	
	5,000	5,000	-	-	-	5,000	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

ECONOMIC DEVELOPMENT COMMISSION

The Economic Development Commission's role is to conduct research into the economic conditions and trends in the town, make recommendations to appropriate officials and agencies regarding action to improve our economic condition and development, and seek to coordinate the activities of and cooperate with unofficial bodies organized to promote such economic development. The EDC may advertise and prepare, print and distribute books, maps, charts and pamphlets which in its judgment will further its official purposes.

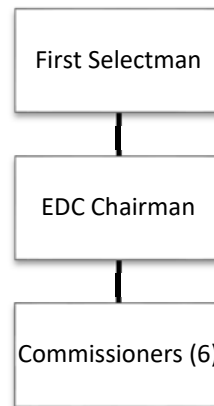
Our mission is to promote planned, proactive investment in Monroe's economic future consistent with Monroe's community character, commitment to conservation and quality of life.

PRIMARY PROGRAMS & SERVICES

- The Economic Development Commission works directly with the First Selectman's Office and through partnerships with the public, community organizations, elected officials, town departments and other boards and commissions, to:
 - Attract new commercial development to increase the grand list, expand the commercial tax base, and reduce the tax burden on residents.
 - Support retention of existing commercial businesses.
 - Have a robust marketing strategy to promote Monroe.
 - Increase local employment base and attract skilled workers.

ORGANIZATION CHART

The Economic Development commission consists of seven members appointed by the First Selectman, each for a term of 3 years.



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SIGNIFICANT ACCOMPLISHMENTS

- Successfully accomplished Monroe's second annual Restaurant Week, collaborating with the Monroe Chamber of Commerce and Monroe Rotary Club. Restaurant participation increased 33% this year.
- Continued success and partnership with Chamber of Commerce on all grand openings and joint ribbon cuttings.
- Creation of an EDC marketing video.
- Began outlining the EDC strategy focused on new business, retention of existing business and a robust marketing strategy.
- Participation in the newly formed First Selectman's Business & Industry Advisory Committee in an effort to assist in improving zoning regulations and land use processes.

GOALS & OBJECTIVES

- Implement the EDC strategy focused on increasing the Town of Monroe's grand list through new commercial business development growth.
- Enhance Monroe's branding by creating collateral such as an EDC brochure.
- Identify and market commercial space – open land and vacant retail space – with commercial developers, brokers, and prospects.
- Expand local and regional partnerships through key contacts, associations, etc.
- Research future grant opportunities.
- Develop a business retention program to feature existing businesses in town.

BUDGET HIGHLIGHTS

- Significant reduction in budget based upon Commission's evaluation of needs to support the FY20 mission.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - ECONOMIC DEVELOPMENT COMMISSION		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES: Dept 0090		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0090-150001	EDC SALARY ADMIN	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0090-150550	EDC MARKETING & DEVELOPMENT	13,559	3,642	25,000	14,500	-	-	-	14,500	(10,500)	-42.00%
1001-10-15101-0090-153385	EDC OFFICE EXPENSE	392	-	1,000	500	-	-	-	500	(500)	-50.00%
1001-10-15101-0090-153579	EDC VEHICLE FUEL	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0090-153580	EDC VEHICLE EXPENSE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0090-153594	EDC CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL EDC:		13,951	3,642	26,000	15,000	-	-	-	15,000	(11,000)	-42.31%

EXPENDITURES:		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1001-10-15101-0090-150550	EDC MARKETING & DEVELOPMENT	Final Budget	Department	FS Adj	TC Adj	Total Budget	Total Budget	
	Marketing collateral (Video)	8,000	-				-	Completed
	Marketing collateral (EDC brochure, print, displays)	6,000	3,000				3,000	Reprinting of informational brochure /visuals etc.
	Networking	2,000	2,000				2,000	Meeting with developers, regional EDC, CERC
	Networking (marketing in trade ads)	4,200	-				-	Eliminated per recommendation of Commission
	Networking Association fee - CT Business and Industry association	700	-				-	Eliminated per recommendation of Commission
	Networking Association fee- CT Small Manufacturers association	700	-				-	Eliminated per recommendation of Commission
	Community outreach marketing (grand openings, press releases, generic, etc.	2,500	1,000				1,000	eblasts, social media, signage
	Community events - Restaurant week marketing & promotion (HAN, lawn sig)	3,500	3,500				3,500	Marketing, printing,distribution of restaurant week
	Business Events	12,000	5,000				5,000	Promoting development opportunities, bus tour, open house, etc.
	Town Council reduction - Prior Year	(14,600)	-				-	
		25,000	14,500	-	-	-	14,500	
1001-10-15101-0090-153385	EDC OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	Total Budget	Total Budget	Explanation
	office expense (business cards, office supplies, etc.)	500	500				500	remain flat
	Travel to key associations/meeting events (1-2/month)	500	-				-	Eliminated per recommendation of Commission
		1,000	500	-	-	-	500	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

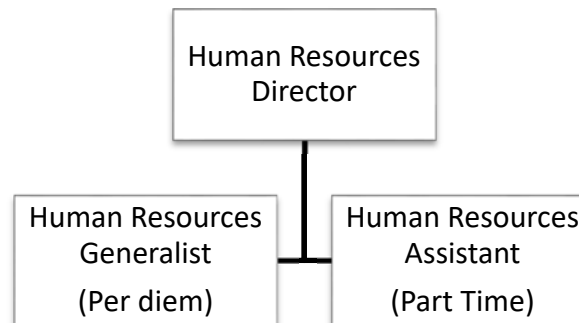
DEPARTMENT OF HUMAN RESOURCES

The Human Resources Department provides quality services and support in the areas of talent acquisition, benefits administration, employee and labor relations, as well as overseeing the training and safety of our staff. The delivery of these services to our employees enables them to better serve the Town’s internal and external clients.

PRIMARY PROGRAMS & SERVICES:

- Talent acquisition, interview process, and on-boarding.
- Benefits administration (enrollment and coordination) for all eligible personnel, including medical, dental, life/disability, retirement, flexible spending accounts.
- Employee relations – Develop and disseminate employee information, referral resource, conflict resolution.
- Labor Relations – Assist in negotiation of all union contracts, grievances, and employee investigations.
- Risk Management - Chair of Safety Committee Chair; claims processing and review of all worker’s compensation and liability claims.
- Management of employee benefit accruals / time management, Leave management.
- Administration of retirement savings plans, including defined benefit and contribution plans, e.g., 401a, 457 plans, include BOE.
- Management of occupational health program for volunteer firefighter and EMS personnel.
- Performance management administration.
- Training Programs for staff.
- Maintain records and oversee compliance for staff required to have a Commercial Drivers License, and Random drug testing program.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

- Recruitment and on-boarding of all Town personnel, includes full time, part time, seasonal, and volunteers:

<u>Calendar Year</u>	<u>Positions Posted</u>	<u>Applications Reviewed</u>	<u>Interviews Conducted</u>	<u>New Hires Processed</u>
2015	19	302	61	40
2016	18	327	74	61
2017	12	242	34	53 (+2 transfers)
2018	20	277	32	85

SIGNIFICANT ACCOMPLISHMENTS

- Supported successful negotiations of three bargaining unit agreements through June 30, 2020, with a fourth tentative agreement in the process of ratification.
- Implemented procedure for Town of Monroe Retirement Income Plan in processing qualified domestic relations orders.
- Successfully defended Equal Employment Opportunity Complaint (EEOC) confirming Town compliance.
- Conducted United Way Campaign.
- Implemented improved training and on-boarding of part time and seasonal personnel.
- Conducted annual review, update and training of certain safety plans (e.g., emergency evacuation, hostile intruder, CPR and first aid.)
- Realized a reduction in workers' compensation claims as part of quarterly review process conducted through safety sub-committee review which identifies risks and mitigation opportunities.

GOALS & OBJECTIVES

- Continue review and finalize updating of Human Resource policies.
- Conduct clerical job description review.
- Maintain and improve delivery of all human resources services.
- Improvement and streamlining of employee orientation and on-boarding, especially for seasonal hires for Summer Fun Days program.
- Collaborate with the Senior Center, Park and Recreation, and Library on volunteer program.
- Review and update ADA Plan/Program.
- Implementation of revised Performance Management program.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET HIGHLIGHTS

- Anticipated 10% increase in medical/dental/vision insurance over current costs, based upon current guidance. Actual rates anticipated mid April.
- Decrease in labor relations line item due to completion of contract negotiations for clerical, public works, and supervisor bargaining units.
- Decrease in Actuarially Determined Employer Contribution for OPEB and Pension Plan.
- Increase in departmental office expense due to toner costs being removed from the IT Department and allocated to each department.

BUDGET - DEPARTMENT OF HUMAN RESOURCES											
EXPENDITURES:	Dept 0110	17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0110-150001	HR SALARY ADMIN	84,885	42,555	84,885	85,010	-	-	-	85,010	125	0.15%
1001-10-15101-0110-150003	HR SALARY OTHER	34,058	15,311	42,500	42,625	-	-	-	42,625	125	0.29%
1001-10-15101-0110-150600	HR EDUCATION	4,130	5,119	11,000	11,000	-	-	-	11,000	-	0.00%
1001-10-15101-0110-150610	HR SAFETY COMMITTEE	1,691	-	6,650	6,650	(650)	-	-	6,000	(650)	-9.77%
1001-10-15101-0110-150620	HR WAGE ADJUSTMENTS	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0110-150630	HR INSURANCE	2,884,029	2,198,721	3,169,345	3,286,509	(1,000)	-	-	3,285,509	116,164	3.67%
1001-10-15101-0110-150640	HR UNEMPLOYMENT COMPENSATION	7,626	1,439	8,000	7,000	-	-	-	7,000	(1,000)	-12.50%
1001-10-15101-0110-150650	HR FICA & MEDICARE ER TAXES	758,976	365,475	797,409	829,185	-	-	-	829,185	31,777	3.98%
1001-10-15101-0110-150660	HR LABOR RELATIONS	66,387	42,736	85,000	65,000	-	-	-	65,000	(20,000)	-23.53%
1001-10-15101-0110-150670	HR LEGAL DISABILITY	-	12,008	-	-	-	-	-	-	-	0.00%
1001-10-15101-0110-150680	HR AMERICAN DISABILITIES ACT	-	-	650	650	-	-	-	650	-	0.00%
1001-10-15101-0110-150690	HR LOSS CONTROL	13,709	3,016	17,500	18,000	-	-	-	18,000	500	2.86%
1001-10-15101-0110-153075	HR CONTRACTED SERVICES	-	17,500	35,000	35,000	(17,224)	-	-	17,776	(17,224)	-49.21%
1001-10-15101-0110-153145	HR EQUIPMENT	166	627	600	300	-	-	-	300	(300)	-50.00%
1001-10-15101-0110-153385	HR OFFICE EXPENSE	1,131	176	1,200	1,100	700	-	-	1,800	600	50.00%
1001-10-15101-0110-153409	HR OPEB	190,000	-	187,868	134,964	-	-	-	134,964	(52,904)	-28.16%
1001-10-15101-0110-153410	HR PENSION	473,259	208,653	464,523	415,219	-	-	-	415,219	(49,304)	-10.61%
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION	384	477	2,000	2,000	-	-	-	2,000	-	0.00%
1001-10-15101-0110-153430	HR POLICE DISABILITY	67,207	33,939	70,000	70,000	-	-	-	70,000	-	0.00%
1001-10-15101-0110-153594	HR CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0110-153005	HR ADMINISTRATION CHARGEBACK	(4,992)	(2,496)	(5,000)	(5,000)	(100)	-	-	(5,100)	(100)	2.00%
TOTAL HUMAN RESOURCES:		4,582,647	2,945,255	4,979,130	5,005,212	(18,274)	-	-	4,986,938	7,809	0.16%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SALARY DETAIL - DEPARTMENT OF HUMAN RESOURCES

		<u>18-19</u>	<u>19-20</u>
		Dept 0110	
1001-10-15101-0110-150001	Director of Human Resources-Admin	84,660	84,660
	Longevity	225	350
	Total Admin:	84,885	85,010
1001-10-15101-0110-150003	PT Human Resources Assistant	32,500	32,500
	PT Human Resources Seasonal-per diem	10,000	10,000
	Leap Day Wages		125
	Total Other:	42,500	42,625
1001-10-15101-0110-150620	HR Wage Adjustments	-	-
1001-10-15101-0110-150650	HR FICA & Medicare ER Tax	798,730	829,185
1001-10-15101-0110-153410	HR Pension	464,523	415,219
	Total Wage Expense:	\$ 1,263,253	\$ 1,244,405
	Total Human Resources:	1,390,638	1,372,040
	Headcount-FT	1	1
	Headcount-PT	1	2

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
<u>18-19</u>	<u>18-19</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
1,300	\$ 25.00	\$ 32,500	1,300	\$ 25.00	\$ 32,500
500	\$ 20.00	\$ 10,000	500	\$ 20.00	\$ 10,000

SALARY SUMMARY	<u>18-19</u>	<u>19-20</u>
HR SALARY ADMIN	84,885	85,010
HR SALARY OTHER	42,500	42,625
HR WAGE ADJUSTMENTS	-	-
HR FICA & MEDICARE ER TAXES	798,730	829,185
HR PENSION	464,523	415,219
	1,390,638	1,372,040

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - DEPARTMENT OF HUMAN RESOURCES

EXPENDITURES:	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1001-10-15101-0110-150600 HR EDUCATION	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Education Programs	10,000	10,000				10,000	Provides employee reimbursement of approved educational programs
MUNIS training	1,000	1,000				1,000	(contractual), special accredited courses for staff, certification renewal costs Clerical union (\$5,000 max)
	11,000	11,000	-	-	-	11,000	
1001-10-15101-0110-150610 HR SAFETY COMMITTEE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Safety Programs	6,650	6,650	(650)			6,000	Supplies for AED's town wide. First Aid Kit and supplies
						-	Minor safety purchases & repairs, training programs, other safety equip
						-	Park & Rec (AED Batteries, Sr Ctr. Pads)
						-	Pads replacements - Town Hall
	6,650	6,650	(650)	-	-	6,000	
1001-10-15101-0110-150630 HR INSURANCE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Medical/Vision/Dental	2,235,029	2,396,151				2,396,151	Includes contracted medical reimbursements
Liability/Worker's Compensation-CIRMA	867,216	823,258				823,258	LAP flat 17-18 actual/WC & audit fees 3% incr/deductables/crime bond
						-	*includes BOE reimbursement for LAP/WC
Life Insurance-Prudential	57,600	57,600				57,600	
Behavioral Health-EE Assistance	8,000	8,000	(1,000)			7,000	Sufficient to cover 200 service requests
Progressive Benefits-Flex	1,500	1,500				1,500	
	3,169,345	3,286,509	(1,000)	-	-	3,285,509	
1001-10-15101-0110-150640 HR UNEMPLOYMENT COMPENSATION	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Unemployment Compensation	8,000	7,000				7,000	Fully insured for our unemployment claims
						-	
	8,000	7,000	-	-	-	7,000	
1001-10-15101-0110-150650 HR FICA & MEDICARE ER TAXES	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
FICA/Medicare Employer Tax (rate .0765 on gross payroll)	797,409	829,185				829,185	
						-	
	797,409	829,185	-	-	-	829,185	
1001-10-15101-0110-150660 HR LABOR RELATIONS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Labor and employee relations	85,000	65,000				65,000	Majority of collective bargaining agreements settled through 6/30/20
						-	
	85,000	65,000	-	-	-	65,000	
1001-10-15101-0110-150680 HR AMERICAN DISABILITIES ACT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
ADA	650	650				650	Fees, and any equipment needed for accommodations in Town hall
						-	or ADA citizens, professional services
	650	650	-	-	-	650	
1001-10-15101-0110-150690 HR LOSS CONTROL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Loss Control	17,500	18,000				18,000	all new hire drug screens, physicals for Police, volunteer fire personnel,
						-	TB EMS tests, vaccinations for DPW, Custodial, Health Dept., Animal control
	17,500	18,000	-	-	-	18,000	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
1001-10-15101-0110-153075 HR CONTRACTED SERVICES							
Fees for insurance consultant	35,000	35,000	(17,224)			17,776	Anticipated savings from sharing service with the Board of Education
	35,000	35,000	(17,224)	-	-	17,776	
1001-10-15101-0110-153145 HR EQUIPMENT							
HR Equipment	600	300				300	Identification badge printer supplies
	600	300	-	-	-	300	
1001-10-15101-0110-153385 HR OFFICE EXPENSE							
Office Expense	1,200	1,100				1,100	postage, carrier fees, copies, general supplies
Toner Cartridges			700			700	personnel files replaced Moved from IT toner budget into department budget
	1,200	1,100	700	-	-	1,800	
1001-10-15101-0110-153409 HR OPEB							
Police OPEB Trust - ADEC	187,868	134,964				134,964	
	187,868	134,964	-	-	-	134,964	
1001-10-15101-0110-153410 HR PENSION							
457 Plan - 7.5%	89,035	94,997				94,997	
401(a) Plan - 3%	15,296	28,642				28,642	
Defined Contribution Plan - ADEC (Plan Frozen)	360,192	291,581				291,581	
	464,523	415,219	-	-	-	415,219	
1001-10-15101-0110-153415 HR PERSONNEL ADMINISTRATION							
Personnel Administration	2,000	2,000				2,000	employee recognition supplies & program, ad fees, background checks, wellness program fees/supplies, summer fun days supplies
	2,000	2,000	-	-	-	2,000	
1001-10-15101-0110-153430 HR POLICE DISABILITY							
Police Disability	70,000	70,000				70,000	H&H evaluations, legal expenses, prescriptions, other med tests/evaluation
	70,000	70,000	-	-	-	70,000	
1001-10-15101-0110-153005 HR ADMINISTRATION CHARGEBACK							
Administrative Charge to WMNR for Human Resources Services provided	(5,000)	(5,000)	(100)			(5,100)	Allocation of contractual increases
	(5,000)	(5,000)	(100)	-	-	(5,100)	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

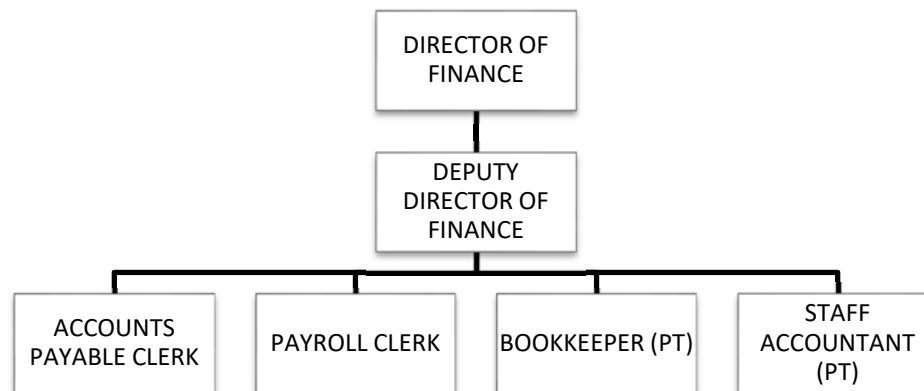
FINANCE DEPARTMENT

The mission of the Finance Department is to provide timely and accurate financial information to all members of the Public, Elected Officials, 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 the Town Charter, State Statute, Federal Regulations, Generally Accepted Accounting Principles, and Government Accounting Standards.

PRIMARY PROGRAMS & SERVICES

- Provides support to the First Selectman, the Town Council and the Board of Finance during the preparation and review of the Town's Annual Budget.
- Manages the Annual Audit of the Town's Financial Statements and the preparation of the Comprehensive Annual Financial Report (CAFR).
- Schedules the issuance of all authorized and appropriated general obligation bonds; working in conjunction with the First Selectman, Bond Council and the Town's Independent Financial Advisor. This process includes the preparation of the Town's Official Statement and meeting with our rating agency to review the Town's financial information to obtain a rating for the bond issue.
- Reports budget vs. actual revenues and expenditures of the Town to the Board of Finance on a monthly basis for their review.
- Provides support to the Pension Committee in working with our actuary for the preparation of required financial disclosures; and the investment adviser with regard to managing the Town's pension assets for the defined benefit pension plan.
- Processes bi-weekly payroll for Town employees, accounts payable and accounts receivable.
- Reconciles all Town bank accounts and prepares the monthly report of cash and investments for the Town Treasurer which gets reported to the Board of Finance.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SIGNIFICANT ACCOMPLISHMENTS FOR 2018-19

- Awarded the Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the second year in a row.
- Bond rating increased to AA+ (Standard & Poor’s) through collaboration among the First Selectman, Board of Finance, and Treasurer.
- Worked alongside the First Selectman, the Town Council and the Board of Finance in getting the 2018-2019 Annual Town Budget prepared and reviewed in a very efficient and transparent process, which was helpful in getting it adopted at the first Budget Referendum.

GOALS & OBJECTIVES FOR 2019-20

- Research and implement a purchasing card (P-Card) program for all Town departments to improve purchasing efficiencies and accountability.
- Research and implement credit card payment acceptance for all departments. Establish additional merchant services agreements and appropriate accounting in financial system.

BUDGET HIGHLIGHTS

- Increase in departmental office expense due to toner costs being removed from the IT Department and allocated to each department.

BUDGET - FINANCE DEPARTMENT		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0125	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0120-150001	FINANCE SALARY ADMIN	104,504	52,252	104,504	104,504	-	-	-	104,504	-	0.00%
1001-10-15101-0120-150003	FINANCE SALARY OTHER	177,929	86,786	192,843	196,690	-	-	-	196,690	3,847	1.99%
1001-10-15101-0120-150005	FINANCE SALARY-PT	54,697	25,172	56,261	57,379	-	-	-	57,379	1,118	1.99%
1001-10-15101-0120-150700	FINANCE BANK EXPENSE	836	519	1,200	975	-	-	-	975	(225)	-18.75%
1001-10-15101-0120-153005	FINANCE WMNR ADMIN CHGBK	(32,400)	(16,200)	(32,400)	(32,400)	(648)	-	-	(33,048)	(648)	2.00%
1001-10-15101-0120-153385	FINANCE OFFICE EXPENSE	11,648	3,030	15,675	13,925	1,200	-	-	15,125	(550)	-3.51%
1001-10-15101-0120-153485	FINANCE R&M EQUIPMENT	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0120-153594	FINANCE CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL FINANCE:		317,215	151,559	338,083	341,073	552	-	-	341,625	3,542	1.05%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SALARY DETAIL - FINANCE DEPARTMENT

		<u>18-19</u>	<u>19-20</u>
Dept 0125			
1001-10-15101-0120-150001	Finance Director & Comptroller	104,504	104,504
	Longevity		-
	Total Admin:	104,504	104,504
1001-10-15101-0120-150003	Deputy Finance Director & Comptr	85,736	85,736
	Longevity	225	225
	Payroll Clerk	46,756	48,241
	Longevity	450	450
	Accounts Payable Clerk	45,846	47,691
	Longevity	100	225
	Seasonal Audit/Year-End	13,729	13,729
	Leap Day Wages		392
	Total Other:	192,843	196,690
1001-10-15101-0120-150005	PT-Bookkeeper	21,596	21,801
	PT-Staff Accountant	34,665	35,358
	Leap Day Wages		220
	Total Part-Time:	56,261	57,379
	Total Finance:	353,608	358,573
	Headcount-FT	4	4
	Headcount-PT	2	2

contractual increase/perfect attendance

step increase/contractual increase

*in Clerical Union/contractual incr *blended rate-partial yr increase

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
<u>18-19</u>	<u>18-19</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
1,014	\$ 21.30	\$ 21,596	1,014	\$ 21.50	\$ 21,801

<u>SALARY SUMMARY</u>	<u>18-19</u>	<u>19-20</u>
FINANCE SALARY ADMIN	104,504	104,504
FINANCE SALARY OTHER	192,843	196,690
FINANCE SALARY-PT	56,261	57,379
	353,608	358,573

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - FINANCE DEPARTMENT

EXPENDITURES:							
	18-19	19-20	19-20	19-20	19-20	19-20	
1001-10-15101-0120-150700 FINANCE BANK EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Bank service charges	1,200	975				975	
	1,200	975	-	-	-	975	
1001-10-15101-0120-153005 FINANCE WMNR ADMIN CHGBK	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Administrative Charge to WMNR for accounting services provided	(32,400)	(32,400)	(648)			(33,048)	accounts payable and payroll
	(32,400)	(32,400)	(648)	-	-	(33,048)	Allocation of contractual increases
1001-10-15101-0120-153385 FINANCE OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
technical support-MUNIS	5,400	4,800				4,800	payroll/year end
tax forms	450	450				450	W-2'S & 1099'S
envelopes	700	700				700	accounts payable/receivable/payroll
capital planning software	675	725				725	database software
color toner cartridges	750	750				750	primarily for budget
print cartridges for checks	900	1,000				1,000	micr cartridges
budget materials-toner cartridges			1,200			1,200	Moved from IT toner budget into department budget
professional fees & continuing education	2,800	1,250				1,250	GFOA, CTCPA, CPA
budget supplies	250	250				250	binders, etc.
office supplies	1,000	1,200				1,200	boxes, folders, etc.
postage	2,750	2,800				2,800	vendor checks, 1099's, W2's
	15,675	13,925	1,200	-	-	15,125	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

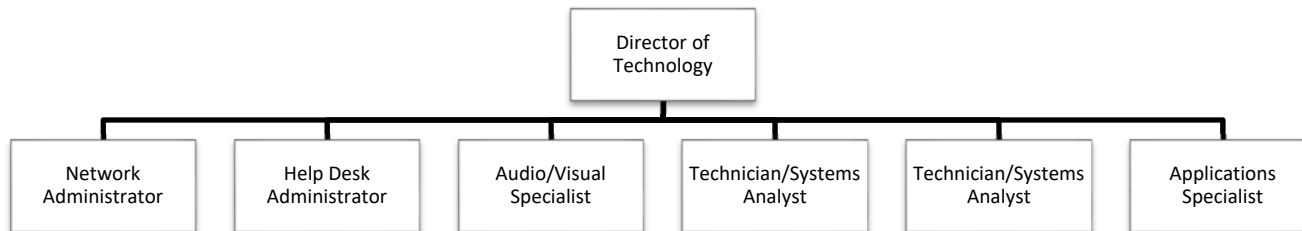
INFORMATION TECHNOLOGY DEPARTMENT

The Town of Monroe Technology Department’s mission is to use information technology to increase the capabilities of the organization by improving service delivery, supporting policy development, and enabling information access. The IT Department is a shared service between the Town and Board of Education.

PRIMARY PROGRAMS & SERVICES

- Technology infrastructure.
- Telephony systems, including VOIP Audio / Visual (AV) systems Application support.
- Desktop / laptop support and maintenance.
- Printer systems.
- Wireless technologies.
- Town-wide cellular.
- Email systems.
- Websites and social media accounts Card access control systems Security camera systems.
- Police Department body/vehicle camera systems.
- Vendor management.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

	FY 15	FY 16	FY 17	FY 18
HELP DESK TICKET COUNTS	4,081	4,026	5,830	4,468

Help Desk Ticket Counts (FY18)

Total Tickets:	4,468	
monroe.local	--	Master (Root) Domain
monroeboe.monroe.local	430	Monroe Board of Education
monroepsd.monroe.local	3,109	Monroe Public Schools
monroect.monroe.local	592	Town of Monroe
monroelib.monroe.local	124	Edith Wheeler Memo Library
monroepd.local	213	Monroe Police Department

User Accounts (Current)

Total User Accounts:	4,210	
monroe.local	28	Master (Root) Domain
monroeboe.monroe.local	75	Monroe Board of Education
monroepsd.monroe.local	3,757	Monroe Public Schools
monroect.monroe.local	235	Town of Monroe
monroelib.monroe.local	95	Edith Wheeler Memo Library
monroepd.local	20	Monroe Police Department

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SIGNIFICANT ACCOMPLISHMENTS

- Upgraded Monroe Police Department Email Server.
- Updated virtual server environment.
- Will be upgrading from Windows 7 OS to Windows 10 OS.
- Deployed new enterprise-class backup solution.
- Projected completion of upgrade to Microsoft Office Suite.

GOALS & OBJECTIVES

- Continue to replace aging firewalls and switching equipment.
- Continue to upgrade and/or replace aging desktops and police mobile data terminals.

BUDGET HIGHLIGHTS

- As a shared service utilizing Board of Education staff, all taxes, benefits and healthcare costs are included within the salary expenditures in the department budget.
- Reduction in salary lines reflects savings in health insurance from BOE migration to state plan.
- Toner costs for other departments removed from IT budget and allocated to departments per First Selectman.
- Reduction in phone line costs due to planned removal of T1 line for CMED.

BUDGET - INFORMATION TECHNOLOGY DEPARTMENT		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0125	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0125-150001	IT SALARY ADMIN	15,000	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0125-150003	IT SALARY OTHER	329,599	178,261	372,167	367,500	-	-	-	367,500	(4,667)	-1.25%
1001-10-15101-0125-150005	IT SALARY PT	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0125-150750	IT AUDIO/VISUAL	-	-	2,000	2,000	-	-	-	2,000	-	0.00%
1001-10-15101-0125-150751	IT TONER	-	12,852	12,000	20,000	(19,400)	-	-	600	(11,400)	-95.00%
1001-10-15101-0125-150752	IT REPAIRS	-	5,322	16,800	17,000	-	-	-	17,000	200	1.19%
1001-10-15101-0125-150753	IT MUNIS	-	28,656	56,700	58,500	-	-	-	58,500	1,800	3.17%
1001-10-15101-0125-150754	IT WIDE AREA NETWORK	-	18,849	41,000	41,000	-	-	-	41,000	-	0.00%
1001-10-15101-0125-153060	IT COMMUNICATIONS	105,106	59,623	106,100	106,100	(4,000)	-	-	102,100	(4,000)	-3.77%
1001-10-15101-0125-153075	IT CONTRACTED SERVICES	17,899	49,620	61,145	58,850	(2,000)	-	-	56,850	(4,295)	-7.02%
1001-10-15101-0125-153105	IT DATA PROCESSING	153,517	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0125-153385	IT OFFICE EXPENSE	1,200	-	1,500	1,500	-	-	-	1,500	-	0.00%
1001-10-15101-0125-153530	IT TECHNOLOGY PLAN	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0125-153530	IT CAPITAL	-	-	8,000	8,000	-	-	-	8,000	-	0.00%
TOTAL IT:		622,321	353,181	677,412	680,450	(25,400)	-	-	655,050	(22,362)	-3.30%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SALARY DETAIL - INFORMATION TECHNOLOGY DEPARTMENT

		<u>18-19</u>	<u>19-20</u>
Dept 0125			
1001-10-15101-0125-150001	Technology Director (Town, BOE & Police)	-	-
	Total Admin:	-	-
1001-10-15101-0125-150003	IT Manager	75,123	74,280
	Network Server Analyst	59,027	57,741
	Helpdesk P/C System Analyst	36,779	36,651
	Helpdesk P/C System Analyst	32,841	32,623
	Network Server Analyst	42,674	42,682
	Helpdesk P/C System Analyst	58,561	57,241
	Applications Specialist	49,712	48,832
	Ancillary Costs, OT, on call & mileage	17,450	17,450
	Total Other:	372,167	367,500
1001-10-15101-0125-150005	IT Salary PT	-	-
	Total Part Time:	-	-
	Total IT:	372,167	367,500
	Headcount-FT	-	-
	Headcount-PT	7	7

<u>SALARY SUMMARY</u>	<u>18-19</u>	<u>19-20</u>
IT SALARY ADMIN	-	-
IT SALARY OTHER	372,167	367,500
IT SALARY PT	-	-
	372,167	367,500

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - INFORMATION TECHNOLOGY DEPARTMENT

EXPENDITURES:

		18-19	19-20	19-20	19-20	19-20	19-20	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0125-150750 IT AUDIO/VISUAL								
REALLOCATED FROM IT CONTRACTED SERVICES		2,000	2,000				2,000	Various A/V Support
							-	
		2,000	2,000	-	-	-	2,000	
1001-10-15101-0125-150751 IT TONER								
REALLOCATED FROM IT DATA PROCESSING		12,000	20,000	(19,400)			600	Moved to department budgets
							-	
		12,000	20,000	(19,400)	-	-	600	
1001-10-15101-0125-150752 IT REPAIRS								
Various	Repairs - Town Hall	16,800	12,000				12,000	Town-wide computer parts/repairs
Watchguard	Firewall		5,000				5,000	Contractual - Firewall Renewal
REALLOCATED FROM IT DATA PROCESSING							-	
		16,800	17,000	-	-	-	17,000	
1001-10-15101-0125-150753 IT MUNIS								
Tyler Technologies	Financial System reoccurring	56,700	58,500				58,500	Contractual 3% increase
REALLOCATED FROM IT DATA PROCESSING							-	
		56,700	58,500	-	-	-	58,500	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

		18-19	19-20	19-20	19-20	19-20	19-20	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0125-150754	IT WIDE AREA NETWORK							
Charter	Internet Access	41,000	41,000				41,000	
REALLOCATED FROM IT DATA PROCESSING							-	
		41,000	41,000	-	-	-	41,000	
1001-10-15101-0125-153060	IT COMMUNICATIONS							
Frontier	Phone / Data Lines	60,000	60,000	(4,000)			56,000	Contractual - removal of CMED T1 line reduction of \$4K
Verizon	Town Cellular	32,000	32,000				32,000	Support town mobile/cellular fleet
Various	Telephone Repairs	600	600				600	Desktop phone repairs
Code RED	Code RED	13,500	13,500				13,500	Contractual - Code RED
		106,100	106,100	(4,000)	-	-	102,100	
1001-10-15101-0125-153075	IT CONTRACTED SERVICES							
Network Sec Grp	Email Antivirus	-	4,100				4,100	Contractual - Anti-spam / Anti-virus
GoDaddy	Domain / SSL Registration	-	500				500	Town-wide Internet Domain Renewals
Vision	Tax Assessor	-	8,750				8,750	Contractual - Assessor Software
QDS	Assessor's Office	-	11,000				11,000	Contractual - Assessor Software
QDS	Tax Collector	-	6,400				6,400	Contractual -Tax Collector Software
Various	A/V Support	2,000					-	Moved to 1001-10-15101-0125-150750
QSCEND	New Website / Hosting	12,000	10,000				10,000	Contractual - Town website hosting
Wholesale	Monroe PD UPS Maintenance	3,000	3,100				3,100	Contractual - PD UPS maintenance
GBRC	GIS Dev & Mapping	16,395	15,000	(2,000)			13,000	GIS Maintenance
REALLOCATED FROM IT DATA PROCESSING							-	
		61,145	58,850	(2,000)	-	-	56,850	
1001-10-15101-0125-153385	IT OFFICE EXPENSE							
Various	Tech Office Expense	1,500	1,500				1,500	General supply expenses
		1,500	1,500	-	-	-	1,500	
1001-10-15101-0125-153594	IT CAPITAL							
CDWG	MDT Replacement	8,000	8,000				8,000	Begin planned replacement
	Mobile Data Terminals-Police						-	
		8,000	8,000	-	-	-	8,000	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

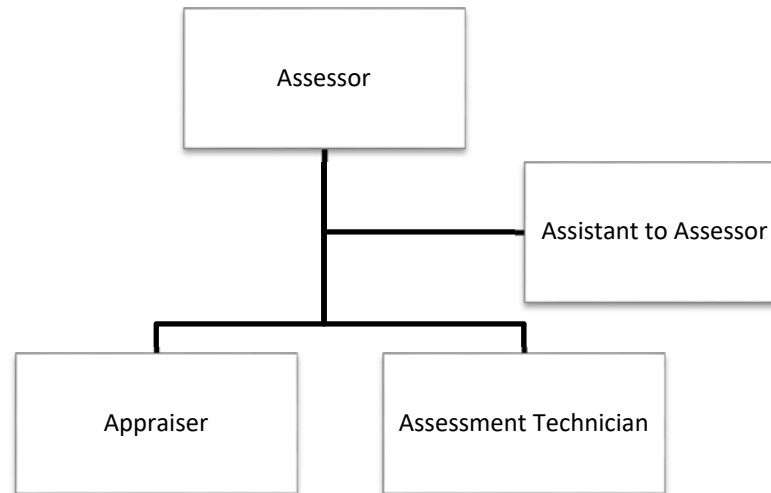
OFFICE OF THE ASSESSOR

The Assessor's Office ensures Monroe property owners share the tax burden through the discovery, listing, and equitable valuation of all real estate, business personal property, and motor vehicles in accordance with governing state statutes and the Uniform Standards of Professional Appraisal Practice. 84% of the town's revenue is generated through this process not including reimbursement from the State of Connecticut for claims processed by the Assessor.

PRIMARY PROGRAMS & SERVICES

- The primary function of the department is the development, oversight, and management of the town's annual Grand List.
- Implements state mandated town-wide property revaluations every 5 years.
- Updates and maintains accurate property record and assessment information.
- Generates and files mandatory reports with the State of Connecticut as prescribed by state statute.
- Administers various town and state mandated exemption programs.
- Generates valuation estimates for prospective real estate projects.
- Provides property valuation, exemption information, mapping, and ownership records to the general public.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

<u>Grand List Account Totals</u>	<u>2017</u>	<u>2018</u>
Real Estate Parcels	7,811	7,814
Motor Vehicles	22,136	22,160
Personal Property	1,378	1,382
Senior Tax Relief Program Applicants	473	502
Total Board of Assessment Appeals	45	36

SIGNIFICANT ACCOMPLISHMENTS

- Initiation of the 2019 town-wide revaluation project.
- Finalized all appeals from the 2014 revaluation.
- Worked with First Selectman to update and improve local tax relief programs for qualifying veterans.
- Assessor earned CCMA II designation and remains active in state and county organizations.

GOALS & OBJECTIVES

- Complete the 10/1/2019 town-wide revaluation project.
- Work with MetroCOG on updating the GIS mapping and records database to ensure that recent land changes are accurately represented and integrated with current property record information.
- Finalize all pending appeals stemming from the 2017 Grand List.
- Continue working to enhance customer service through communication with residents and website/software integration.
- Continue professional training to remain current with legislative changes, software upgrades, and market trends.

BUDGET HIGHLIGHTS

- Reduction in office expenses was offset by reallocation of toner expense from IT budget.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - OFFICE OF THE ASSESSOR		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0130										
1001-10-15101-0130-150001	ASSESSOR SALARY ADMIN	74,566	38,495	76,990	78,530	-	-	-	78,530	1,540	2.00%
1001-10-15101-0130-150003	ASSESSOR SALARY OTHER	126,984	64,099	147,651	150,886	-	-	-	150,886	3,234	2.19%
1001-10-15101-0130-153065	ASSSOR CONSULTANT FEES	4,995	-	6,500	6,500	-	-	-	6,500	-	0.00%
1001-10-15101-0130-153385	ASSESSOR OFFICE EXPENSE	4,625	1,924	13,000	12,000	1,100	-	-	13,100	100	0.77%
1001-10-15101-0130-153579	ASSESSOR VEHICLE FUEL	61	64	300	300	-	-	-	300	-	0.00%
1001-10-15101-0130-153580	ASSESSOR VEHICLE EXPENSE	84	331	500	500	-	-	-	500	-	0.00%
1001-10-15101-0130-153594	ASSESSOR CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
	TOTAL ASSESSORS:	211,316	104,913	244,941	248,716	1,100	-	-	249,816	4,874	1.99%

SALARY DETAIL - OFFICE OF THE ASSESSOR

		18-19	19-20	
	Dept 0130			
1001-10-15101-0130-150001	Assessor-Administrations	76,990	78,530	contractual increase
	Longevity	-	-	
	Total Administration:	76,990	78,530	
1001-10-15101-0130-150003	Assessor's Assistant	43,649	44,521	contractual increase
	Longevity	350	450	
	Assessor's Technician	42,664	43,140	contractual increase
	Longevity	-	-	
	Appraiser	58,988	60,168	contractual increase
	Longevity	-	-	
	Overtime	2,000	2,000	
	Leap Day Wages	-	607	
	Total Other:	147,651	150,886	
	Total Assessors:	224,641	229,416	
	Headcount-FT	4	4	
	Headcount-PT	-	-	

SALARY SUMMARY	18-19	19-20
ASSESSOR SALARY ADMIN	76,990	78,530
ASSESSOR SALARY OTHER	147,651	150,886
	\$ 224,641	\$ 229,416

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - OFFICE OF THE ASSESSOR

EXPENDITURES:		18-19	19-20	19-20	19-20	19-20	19-20	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0130-153065	ASSSOR CONSULTANT FEES							
Audits & Expert Valuation Co	Personal Property Audits & Consulting	6,500	6,500				6,500	Funding for experts for assessment appeals & PP audits to ensure equity and improve compliance. Typically revenue generating. Funding at existing level appropriate for FY 19-20.
							-	
							-	
							-	
		6,500	6,500	-	-	-	6,500	
1001-10-15101-0130-153385	ASSESSOR OFFICE EXPENSE							
Office Supplies		5,100	5,000				5,000	Office supplies, subscriptions, public notices, mailings, postage, legal notices, etc.
Assessor Association Dues & Meetings		1,500	1,500				1,500	Assessor's organizations dues and meetings costs.
Education		2,500	2,500				2,500	Education/recertification courses, workshops, seminars.
Deed Access Software License		900	-				-	Deed access license not necessary for FY 19-20.
CAVS License		3,000	3,000				3,000	Personal Property valuation software.
Toner Cartridges				1,100			1,100	Moved from IT toner budget into department budget
				1,100	-	-		
		13,000	12,000	1,100	-	-	13,100	
1001-10-15101-0130-153579	ASSESSOR VEHICLE FUEL							
Fuel Town Car		300	300				300	Adequate for FY 19-20.
		300	300	-	-	-	300	Anticipate increased usage because of reval and higher fuel costs.
1001-10-15101-0130-153580	ASSESSOR VEHICLE EXPENSE							
Vehicle Expense		500	500				500	Standard annual allocation for vehicle maintenance and parts.
		500	500	-	-	-	500	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

ENGINEERING DEPARTMENT

The Engineering Department provides design and project development/coordination, and technical support and services to the various local boards and commissions, the Town administration, other Town departments, applicants and/or their representatives, and the general public, in addition to coordination with the State Department of Environmental Protection, State Department of Transportation, Metropolitan Council of Governments, utility companies, and other applicable agencies and/or organizations.

PRIMARY PROGRAMS & SERVICES

- Review relative to engineering related issues associated with applicable administrative Building Department/Land Use applications, and technical review for application submissions to various boards and commissions.
- Design services for Town projects, and coordination of Town involvement with State projects.
- Preliminary design and technical assistance for local, State, and/or Federal applications respective to procurement of project permits/approvals, grant applications, and requests for funding.
- Coordination and implementation of the Town MS4 General Stormwater Discharge Permit functions.
- Coordination of consultant services for project design and other engineering functions.
- Supervision and inspection services relative to private development, and Town projects.
- Technical assistance with various department enforcement issues.
- Map updating and drafting services, and technical and mapping assistance with GIS.
- Reviews of commission approval requirements, general coordination and assistance for the Inland Wetlands and Planning and Zoning regulatory processes, and recommendations for the establishment or release of bonding.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

The following table lists the approximate number of engineering tasks completed for each of the service categories listed. However, note that services vary considerably within each category, contingent on the type and magnitude of application/project/development.

Service/Category	Description	2016	2017	2018
Technical reviews for PZC applications (Commission applications)	Review of hydrology, traffic, layout, bonding, E&S control, public improvements, grading, details, etc	61	48	27
Technical reviews for IWC applications	Review of hydrology, layout, bonding, E&S control, grading, details	47	34	19
Technical reviews for IWC administrative permits	Review of hydrology, layout, bonding, E&S control, grading, details (IAA, IWV, IPU)	25	27	64
Technical reviews and processing for flood plain permits	Engineering assistance in processing technical data relative to compliance with FEMA requirements	1	6	1
Engineering reviews for building permits (BPs, COs,CCs)	Review of drainage, grading, E&S control, sight line, parking (new houses, garages, and commercial buildings)	34	45	80
Town projects	Applications for funding, preliminary design, drainage calculations/design, traffic, permitting, ROW issues, bidding, inspection	6	11	13
State projects	Coordination of Town issues relative to State projects (easements, permitting, ROW, alterations to Town infrastructure, etc.)	4	5	5
Oversight of development inspection (PZC & IWC)	Assistance in resolving engineering issues during site construction	N/A	approx, 60 (active)	approx, 60 (active)
Bond release reports (PZC & IWC)	Review of construction status and reports for bond releases or reductions	13	15	36

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SIGNIFICANT ACCOMPLISHMENTS

- Assistance, review, and coordination of final consultant design and bidding for the Wolfe Park Ballfield expansion project.
- Planning, layout, and estimating for replacement/overlay of the Wolfe Park main parking lot, and the overflow parking lot.
- Pepper Street rehabilitation project, including the multi-use trail (Grant Rd to Northbrook) – coordination efforts with the design consultant and the State for reinstatement of final project design.
- Survey and preliminary engineering for ADA improvements at the Library front access and parking areas.
- Coordination of State bridge projects (Rte 111 & 25), and the Roundabout Project (Rte 111 & 110).
- Coordination with the State for extension of walks to Fan Hill Road and Town Hall.
- Preparation of plans and PZC application data for the Wolfe Park Lion’s shed, the Discovery Zone outdoor meeting area, and the Masuk High School ball field dugouts.
- Continued coordination of the State mandated MS-4 DEEP permit/requirements for the Town, met new goals and objectives/requirements, establishment of a required illicit discharge ordinance, and implemented procedures and processes detailed in the Illicit Discharge Detection Elimination (IDDE) Plan.

GOALS & OBJECTIVES

- Review and update the Town Standards.
- Continue coordination of the State mandated MS-4 DEEP permit/requirements for the Town, and meet new goals and objectives/requirements.
- Continue technical coordination and support of the establishment of a GIS program.
- Expand engineering and design services for Town Projects.
- Develop a required ADA Self Evaluation and Action Plan for Town facilities and public Right of Ways.

BUDGET HIGHLIGHTS

- Increase in salary reflects departmental impact of organizational refinement plan in Land Use departments; position previously half funded in Inland Wetlands.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - ENGINEERING DEPARTMENT		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0140										
1001-10-15101-0140-150001	ENGINEERING SALARY ADMIN	54,887	20,880	54,513	110,971	-	-	-	110,971	56,459	103.57%
1001-10-15101-0140-150003	ENGINEERING SALARY OTHER	94,448	54,644	96,335	98,360	-	-	-	98,360	2,025	2.10%
1001-10-15101-0140-150005	ENGINEERINGSALARY PT	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0140-153065	ENGINEERING CONSULTING FEES	9,100	-	10,000	10,000	-	-	-	10,000	-	0.00%
1001-10-15101-0140-153145	ENGINEERING EQUIPMENT	399	-	500	500	-	-	-	500	-	0.00%
1001-10-15101-0140-153385	ENGINEERING OFFICE EXPENSE	2,020	1,907	2,635	2,835	-	-	-	2,835	200	7.59%
1001-10-15101-0140-153390	ENGINEERING OPERATING EXP	1,657	267	700	700	-	-	-	700	-	0.00%
1001-10-15101-0140-153579	ENGINEERING VEHICLE FUEL	237	161	3,000	3,000	(2,500)	-	-	500	(2,500)	-83.33%
1001-10-15101-0140-153580	ENGINEERING VEHICLE EXPENSE	-	-	-	-	1,000	-	-	1,000	1,000	0.00%
1001-10-15101-0140-153594	ENGINEERING CAPITAL	-	6,875	-	35,000	(35,000)	-	-	-	-	0.00%
	TOTAL ENGINEERING:	162,749	84,734	167,682	261,366	(36,500)	-	-	224,866	57,184	34.10%

SALARY DETAIL - ENGINEERING DEPARTMENT

Dept 0140		18-19	19-20	
1001-10-15101-0140-150001	Town Engineer & Land Use Director-Admin	54,288	110,746	contractual increase - 50% moved from Inland/Wetlands
	Longevity	225	225	
	Total Admin:	54,513	110,971	
1001-10-15101-0140-150003	Land Use Group Coordinator	24,927	25,426	contractual increase
1001-10-15101-0140-150003	Longevity	-	100	
1001-10-15101-0140-150003	Engineering Technician	71,308	72,734	contractual increase
1001-10-15101-0140-150003	Longevity	100	100	
	Total Other:	96,335	98,360	
1001-10-15101-0140-150005	PT Engineering	-	-	
	Total Part Time:	-	-	
	Total Engineering:	150,848	209,331	
	Headcount-FT	3	3	
	Headcount-PT	-	-	

SALARY SUMMARY	18-19	19-20
ENGINEERING SALARY ADMIN	54,513	110,971
ENGINEERING SALARY OTHER	96,335	98,360
ENGINEERINGSALARY PT	-	-
	150,848	209,331

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

EXPENDITURES:		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1001-10-15101-0140-153065	ENGINEERING CONSULTING FEES	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
MS4 Annual Report		5,000	5,000				5,000	DEEP General Permit Mandatory requirement
Surveys - In house Engineering Projects		5,000	2,500				2,500	For various town projects
Consulting Resources			2,500				2,500	For various town projects
		10,000	10,000	-	-	-	10,000	
1001-10-15101-0140-153145	ENGINEERING EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
		500	500				500	
							-	
		500	500	-	-	-	500	
1001-10-15101-0140-153385	ENGINEERING OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
License Fee		285	285				285	Mandatory (2018 rate)
Professional Development/Certification Maint.		400	400				400	
Copies and Mailings		250	250				250	
ACAD subscription		1,700	1,900				1,900	Minor increase in 2018 (needed for vital drafting and engineering analytical services)
							-	
		2,635	2,835	-	-	-	2,835	
1001-10-15101-0140-153390	ENGINEERING OPERATING EXP	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Supplies		200	200				200	
Map Printer		500	500				500	
							-	
		700	700	-	-	-	700	
1001-10-15101-0140-153579	ENGINEERING VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
TE Vehicle		1,500	1,500	(1,250)			250	\$500 moved to vehicle exp & reduced by \$750
Inspection Vehicle		1,500	1,500	(1,250)			250	\$500 moved to vehicle exp & reduced by \$750
							-	
		3,000	3,000	(2,500)	-	-	500	
1001-10-15101-0140-153580	ENGINEERING VEHICLE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Repairs & Maintenance - Town Engineer Vehicle		-	-	500			500	moved from vehicle fuel
Repairs & Maintenance - Inspection Vehicle		-	-	500			500	moved from vehicle fuel
							-	
				1,000	-	-	1,000	
1001-10-15101-0140-153594	ENGINEERING CAPITAL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Inspection Vehicle Replacement (1)		-	35,000	(35,000)			-	moved to capital
							-	
			35,000	(35,000)	-	-	-	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

INLAND WETLANDS DEPARTMENT

The Inland Wetlands Department provides administrative, technical, and enforcement services to the Inland Wetlands Commission, associated boards and commissions, federal agencies, state agencies, applicants, consultants, and the general public, in order to: (a) Assure that the Town of Monroe complies with mandatory requirements (*Inland Wetlands and Watercourses Act, pursuant to sections 22a-36 to 22a-45 inclusive of the Connecticut General Statutes as amended*), and (b) Provides preservation and protection of the Inland Wetlands and Watercourses within the Town.

PRIMARY PROGRAMS & SERVICES

- Public outreach and education relative to the mandated Inland Wetlands protection/regulatory program
- Technical review of application submissions.
- Coordination and processing of agendas, minutes, decision letters, public notices, applications, referrals, reports, etc.
- Updating and re-writing of regulations.
- Enforcement (inspections, notices, coordination, advisement, testimony, research, reporting, litigation, etc.) in response to complaints and/or requests for compliance and assistance with real estate and financial transactions.
- Assistance with retroactive permitting and violation resolution as necessitated per public need (sales, financing, estate planning, etc.).
- Construction coordination of public and private development relative to compliance with wetland regulations.
- Mapping services/assistance to applicants for submission of various applications.
- Inspection and processing of Building Permit applications relative to wetland requirements for new development.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

The following table lists the approximate number of wetland department tasks performed for each of the service categories listed. However, note that services vary considerably within each category, contingent on the type and magnitude of application/project/development.

Service/Category	Description	2016	2017	2018
Inland Wetlands Commission (IWC) Applications	Applications/Permitting through the Commission for significant activities	16	13	19
Agent Approval application	Administrative permitting process for insignificant activities	25	27	41
Permitted Uses	Registration process involving Jurisdictional rulings by the commission	3	9	14
Remediation Submissions	Resolution of violations through the commission	5	13	5
Citations	Process for achieving compliance via the issuance of fines associated with non-responsiveness to enforcement actions	4	6	3
Violations (new)	Most violations are the result of the processing of applications for development (verification of compliance is needed), requests for compliance, real estate transactions, and/or financial changes.	18	14	16
Violations (active)	Currently at some point within the process (research, inspection, report, commission contact, remediation submission, approval, construction/work, follow up reporting)	N/A	83	57
Violations (resolved)	Note that when considering the above detailed parts of the process, resolution can take a number of years to complete, especially when follow-up monitoring is typically extended to three years after completion of work	7	14	23

SIGNIFICANT ACCOMPLISHMENTS

- Implemented public information and outreach.
- Improved permitting efficiency by converting applications to online, fillable forms.
- Reduced the number of outstanding violations by 31 percent.
- Created an administrative form and process for resolution of the more straightforward and basic violations in order to reduce time spent, costs, and associated requirements.

GOALS & OBJECTIVES

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

- Continued to assist with updating the Inland Wetlands regulations.
- Develop a public outreach subcommittee and respective program to build on the work done in 2018.
- Develop instructional template (submission data details/instructions, and mapping) for use in resolving violations.

BUDGET HIGHLIGHTS

- Changes in salary include departmental impact of organizational refinement plan in Land Use departments.

BUDGET - INLAND WETLANDS DEPARTMENT		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0145	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0145-150001	I/W SALARY ADMIN	53,913	20,880	54,288	54,796	-	-	-	54,796	509	0.94%
1001-10-15101-0145-150003	I/W SALARY OTHER	24,438	18,890	24,927	25,426	-	-	-	25,426	499	2.00%
1001-10-15101-0145-150005	I/W SALARY PT	20,808	12,300	27,727	-	-	-	-	-	(27,727)	-100.00%
1001-10-15101-0145-153065	I/W CONSULTANT FEES	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0145-153145	I/W EQUIPMENT	-	-	500	500	-	-	-	500	-	0.00%
1001-10-15101-0145-153385	I/W OFFICE EXPENSE	2,949	1,974	4,200	4,600	(200)	-	-	4,400	200	4.76%
1001-10-15101-0145-153390	I/W OPERATING EXPENSE	-	-	300	2,500	(2,200)	-	-	300	-	0.00%
1001-10-15101-0145-153594	I/W CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL INLAND/WETLANDS EXPENDITURE		102,108	54,043	111,941	87,822	(2,400)	-	-	85,422	(26,519)	-23.69%

BUDGET - INLAND WETLANDS DEPARTMENT		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
REVENUES:	Dept 0145	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14007-140740	I/W COMMISSION REVENUE	3,583	7,099	14,000	19,000	-	-	-	19,000	5,000	35.71%
TOTAL INLAND/WETLANDS REVENUE:		3,583	7,099	14,000	19,000	-	-	-	19,000	5,000	35.71%

SALARY DETAIL - INLAND WETLANDS DEPARTMENT

Dept 0145		18-19	19-20	
1001-10-15101-0145-150001	Inland Wetlands Agent	54,288	54,568	contractual increase
	Longevity		-	*Moved Town Engineer to Engineering Admin
	Leap Day Wages		228	*Upgrade of Inspection Enforcement to FT Agent
	Total Admin:	54,288	54,796	
1001-10-15101-0145-150003	Land Use Group Coordinator	24,927	25,426	contractual increase
	Longevity	-	-	
	Inspection Enforcement-FT	-	-	
	Total Other:	24,927	25,426	
1001-10-15101-0145-150005	Inspection Enforcement-PT	27,727	-	move to FT In/Wet Agent
	Leap Day Wages		-	
	Total Part Time:	27,727	-	
Total Inland/Wetlands:		106,941	80,222	

SALARY SUMMARY	18-19	19-20
I/W SALARY ADMIN	54,288	54,796
I/W SALARY OTHER	24,927	25,426
I/W SALARY PT	27,727	-
Total	106,941	80,222

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - INLAND WETLANDS DEPARTMENT

EXPENDITURES:

	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
1001-10-15101-0145-153145 I/W EQUIPMENT	500	500				500	
						-	
	500	500	-	-	-	500	
1001-10-15101-0145-153385 I/W OFFICE EXPENSE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Legal Notices	1,500	1,643	(143)			1,500	
Office Supplies	200	220	(20)			200	
Postal Expenses	2,500	2,737	(37)			2,700	
	4,200	4,600	(200)	-	-	4,400	
1001-10-15101-0145-153390 I/W OPERATING EXPENSE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Miscellaneous	150	150				150	
Professional Development	150	150				150	
Enhanced Wetland marker program-moving to exchange fund		2,200	(2,200)			-	Adding cost for reimbursable markers and posts
	300	2,500	(2,200)	-	-	300	
1001-10-15101-0145-153385							
REVENUES:							
1001-10-14007-140740 I/W COMMISSION REVENUE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Application Fees, Agent Approval	14,000	19,000				19,000	Anticipated increase in volume of applications
Application Fees, Public Hearing						-	
Fees, IW Citation Program Fines,						-	
Copies, Maps, Publications, Misc						-	
and State Surcharge						-	
	14,000	19,000	-	-	-	19,000	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

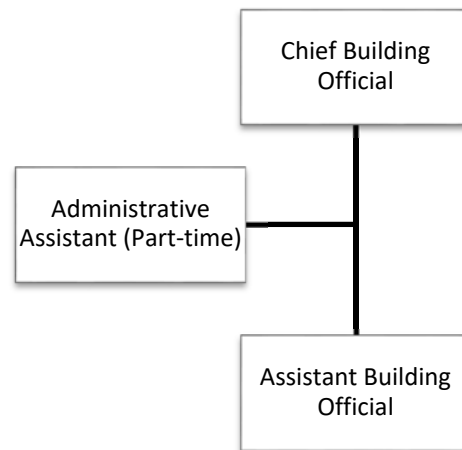
BUILDING DEPARTMENT 2019-2020

The mission of the Building Department is to maximize building safety for the general public, uphold the State Building Code, record retention efficiency and maintain public relations.

PRIMARY PROGRAMS & SERVICES

- The Building Department establishes and enforces building, electrical, mechanical, plumbing and energy code requirements necessary to promote the health and life safety for the people of Monroe by reviewing, developing, adopting and administering the State Building Code. (Connecticut General Statutes Chapter 541 including but not limited to Sections 29-262-1a through 29-262-11a.)
- Conduct plan reviews; issues permits; performs inspections and testing; issues Certificates of Occupancies for each form of new, repaired, or altered structures throughout the town.
- Researches state statutes and building codes, and coordinates town department approvals to maximize building safety conditions for the general public, whether in schools, businesses, or residential homes.
- Liaison to the Architectural Review Board with the public and contractors. Accumulates documents and updates the public relative to code requirements and safety issues.
- Investigates complaints, fire and demolition activities; responds to emergencies; issues abatements, cease and desist orders, investigates and processes violations, request orders for condemnation, injunctions, and fines.
- Maintain the high ISO insurance rating for the Town.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

<u>Permit Processed</u> <i>Includes both new and alterations</i>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Residential	344	221	184	202	210
Commercial	76	51	25	41*	26
Public Buildings				2	
Other (e.g., pools, sheds)	289	144	199	264	201
Mechanical (e.g., electric, HVAC)	1,788	803	884	925	857
Totals	2,497	1,219	1,292	1,434	1,294

*Driven by increase in alterations.

SIGNIFICANT ACCOMPLISHMENTS

- Updated 2018 code changes into all processes.

GOALS & OBJECTIVES

- Improvements to technology supporting department.
- Maintain ISO standards.
- Restructure department to improve efficiency and customer service.

BUDGET HIGHLIGHT

- Savings in salaries reflect departmental impact of organizational refinement plan in Land Use Departments.

<u>BUDGET - BUILDING DEPARTMENT</u>		<u>17-18</u>	<u>18-19</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>	<u>2018-2019 TO 2019-2020</u>	
<u>EXPENDITURES:</u>	<u>Dept 0150</u>	<u>Actual</u>	<u>YTD 12/31/18</u>	<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	<u>\$ CHG</u>	<u>% CHG</u>
1001-10-15101-0150-150001	BUILDING SALARY ADMIN	80,419	41,234	82,018	78,549	-	-	-	78,549	(3,469)	-4.23%
1001-10-15101-0150-150003	BUILDING SALARY OTHER	63,519	29,367	66,012	42,026	-	-	-	42,026	(23,986)	-36.34%
1001-10-15101-0150-150005	BUILDING SALARY PT	18,025	10,863	25,169	39,150	-	-	-	39,150	13,981	55.55%
1001-10-15101-0150-153065	BLDG CONSULTANT FEES	-	-	500	500	(500)	-	-	-	(500)	-100.00%
1001-10-15101-0150-153145	BUILDING EQUIPMENT	174	-	200	200	-	-	-	200	-	0.00%
1001-10-15101-0150-153385	BUILDING OFFICE EXPENSE	3,942	1,490	6,500	6,500	(920)	-	-	5,580	(920)	-14.15%
1001-10-15101-0150-153579	BUILDING VEHICLE FUEL	901	504	1,100	1,100	-	-	-	1,100	-	0.00%
1001-10-15101-0150-153580	BUILDING VEHICLE EXPENSE	605	1,006	1,400	1,400	-	-	-	1,400	-	0.00%
1001-10-15101-0150-153594	BUILDING CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
	TOTAL BUILDING EXPENDITURES:	167,584	84,464	182,899	169,425	(1,420)	-	-	168,005	(14,894)	-8.14%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - BUILDING DEPARTMENT		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
REVENUES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140115	BUILDING PERMITS REVENUE	346,032	107,442	275,000	275,000	-	-	-	275,000	-	0.00%
	TOTAL BUILDING REVENUE:	346,032	107,442	275,000	275,000	-	-	-	275,000	-	0.00%

SALARY DETAIL - BUILDING DEPARTMENT

		Dept 0150	18-19	19-20	
1001-10-15101-0150-150001	Building Inspector		81,568	78,199	contractual increase
	Longevity		450	350	
	Total Administration:		82,018	78,549	*New Building Inspector
1001-10-15101-0150-150003	Assistant Building Inspector		65,662	-	moved to Building Inspector
	Longevity		350		
	Administrative Assistant I			40,357	PT to FT
	Longevity			-	
	Paid Time Off Coverage			1,500	moved from PT
	Leap Day Wages		-	169	
	Total Other:		66,012	42,026	
1001-10-15101-0150-150005	Assistant Building Inspector-PT			39,000	
	Administrative Assistant I-PT		23,669	-	*in Clerical Union/contractual increase
	Paid Time Off Coverage		1,500	-	moved to FT
	Leap Day Wages			150	
	Total Part-Time:		25,169	39,150	
	Total Building:		173,199	159,725	
	Headcount-FT		2	2	
	Headcount-PT		1	1	

SALARY SUMMARY	18-19	19-20
BUILDING SALARY ADMIN	82,018	78,549
BUILDING SALARY OTHER	66,012	42,026
BUILDING SALARY PT	25,169	39,150
	173,199	159,725

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

EXPENDITURES:		18-19	19-20	19-20	19-20	19-20	19-20	
1001-10-15101-0150-153065	BLDG CONSULTANT FEES	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Building consultant fees	500	500	(500)			-	Not being utilized historically
		500	500	(500)	-	-	-	
1001-10-15101-0150-153145	BUILDING EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Test / Analysis Equipment	200	200				200	replacing misc. tools/equipment
		200	200	-	-	-	200	
1001-10-15101-0150-153385	BUILDING OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Copies	920	920	(920)			-	not allocated to dept
	Professional Develop /License Maint	2,040	2,040				2,040	
	Office Supplies/ Code Books	3,000	3,000				3,000	
	Postal Expenses	540	540				540	
		6,500	6,500	(920)	-	-	5,580	
1001-10-15101-0150-153579	BUILDING VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Fuel For Two Vehicles	1,100	1,100				1,100	
		1,100	1,100	-	-	-	1,100	
1001-10-15101-0150-153580	BUILDING VEHICLE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Repair Cost For Two Vehicles	1,400	1,400				1,400	
		1,400	1,400	-	-	-	1,400	
BUDGET - BUILDING DEPARTMENT								
REVENUE:								
1001-10-14003-0000-140115	BUILDING PERMITS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Building permits revenue	275,000	275,000				275,000	
		275,000	275,000	-	-	-	275,000	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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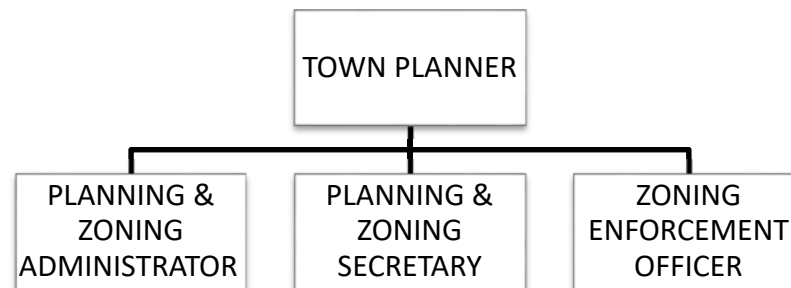
PLANNING AND ZONING DEPARTMENT

To protect the public health, safety and general welfare of the community by providing administrative and professional technical services to the Planning and Zoning Commission, Zoning Board of Appeals, associated local boards and commissions, federal agencies, state agencies, and the general public, in order to assist the Town in guiding the orderly development and use of land to provide housing and employment opportunities; to stabilize the property tax base; to foster and enhance the visual image and vernacular character of the Town; and to protect open space and areas of sensitive and unique natural resources within the Town.

PRIMARY PROGRAMS & SERVICES

- Administrative and professional technical services to the Planning and Zoning Commission, Zoning Board of Appeals and related enforcement capacities under the Zoning Enforcement Officer, including Zoning Citation Hearing Officer.
- Record files organization, management and maintenance; land use development application review and processing; and enforcement/permitting inspections, compliance assessment, reports and legal coordination with Town Attorney.
- Responsible for and provides hands-on support services to Town residents and property owners, developers and institutional/civic organizations, as well as in regard to Planning and Zoning Commission and Town initiatives and projects.
- Study and administration of matters relating to the physical, social and economic planning and coordinated development of the Town in accordance with the Town Charter, Plan of Conservation and Development, Zoning Regulations and Subdivision Regulations.
- Preparation of draft amendments to Zoning Regulations and Subdivision Regulations, as well as other Town Ordinances.
- Maintenance of the official Town Plan of Conservation and Development (POCD), Official Zoning Map, Zoning Regulations, Subdivision Regulations and Street Index.
- Public and intra-agency government assistance and referral consideration.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

PLANNING & ZONING and ZONING BOARD OF APPEALS ACTIVE APPLICATIONS and ACTIONS									
ACTION / PERMIT	2017				2018	2018			
	PYP	NEW	DET	EYP		PYP	NEW	DET	EYP
Special Exception Permits	4	13	15	2	2	9	9	2	
Site Development Plan	0	6	6	0	0	4	4	0	
Permit Amendment Modification	1	5	6	0	0	9	9	0	
Excavation /Filling Permit	0	0	0	0	0	0	0	0	
Subdivision	1	2	3	0	0	2	2	0	
Zone Boundary Change	1	2	3	0	0	2	0	2	
Zoning Text Amendment	4	12	16	0	0	6	5	1	
Subdivision Text Amendment	0	0	0	0	0	1	1	0	
CGS §8-24 Municipal Referral	0	2	1	0	1	0	1	0	
Bond Reduction/Release	0	8	8	0	0	8	8	0	
ZBA Variance Applications	2	6	7	1	1	5	5	1	
ZBA Court Appeals	0	1	1	0	0	0	0	0	
P&Z Court Appeals	1	3	4	0	0	1	1	0	
<p>INDEX: PYP – Past Year Pending NEW – New Submission DET – Determination Issued EYP – End of Year Pending # – Number Issued</p>									

(*) NOTE: The above data is purely quantitative and does not distinguish variable complexity, or lack thereof, for an individual permit, action taken or service rendered. For instance, ten (10) permits issued in any given period do not necessarily involve equal staff resource/time consumption (i.e., a new large industrial project in comparison to a small addition to an existing commercial building; or permits for sheds and other small items where staff resource/time consumption is minimal compared to permits for new building construction, use changes and other larger projects where the amount of staff resource/time devoted would be much greater). The numbers also do not convey site or applicant specific considerations (i.e., water/septic capacity, environmental constraints, neighbor concerns/opposition, professional consultants involved or not, developer verse non-developer). The numbers also do not convey the level or interagency interaction involved (i.e., traffic generator, CT DEEP, CT DOT, watershed, wetlands, floodplain, etc). Also not conveyed, is the time/resources devoted to processing tasks and other staff work.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SUMMARY OF PLANNING AND ZONING PERMIT / DEVELOPMENT ACTIVITY		
COMMISSION ACTIVITY	2017	2018
Approved New Commercial Square Footage	62,961 sf	133,767 sf
Approved Repurposed Commercial Square Footage	118,814 sf	102,253 sf
Approved Subdivision Lots	6	4
Residential Lots	0	5
Commercial Lots		
New House Construction Approved	18	7
Counter, Phone and Email Inquires	Thousands	Thousands
ZONING ENFORCEMENT OFFICER (ZEO) ACTIVITY	2017	2018
Certificate of Zoning Compliance (Zoning Permit)	234	288
Accessory Apartment Permits	4	4
Home Based Business Permits	24	17
Sign Permits	26	21
Other Building Permit Signoffs	203	167
Floodplain Permits	6	1
Zoning Compliance Letters	10	3
Zoning Notice of Violation	31	27
Zoning Citation	4	18
Blight Citation	0	0
ZEO Decision Appeals to ZBA	1	0
ZEO Decision Appeals to Court	2	1

(*) NOTE: The above data is purely quantitative and does not distinguish variable complexity, or lack thereof, for an individual permit, action taken or service rendered. For instance, ten (10) permits issued in any given period do not necessarily involve equal staff resource/time consumption (i.e., a new large industrial project in comparison to a small addition to an existing commercial building; or permits for sheds and other small items where staff resource/time consumption is minimal compared to permits for new building construction, use changes and other larger projects where the amount of staff resource/time devoted would be much greater). The numbers also do not convey site or applicant specific considerations (i.e., water/septic capacity, environmental constraints, neighbor concerns/opposition, professional consultants involved or not, developer verse non-developer). The numbers also do not convey the level or interagency interaction involved (i.e., traffic generator, CT DEEP, CT DOT, watershed, wetlands, floodplain, etc). Also not conveyed, is the time/resources devoted to processing tasks and other staff work.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SIGNIFICANT ACCOMPLISHMENTS

- Contribution to expansion of Town Grand List generating new annual tax revenue.
- Completion of Routes 25/111 Engineering Planning Study with MetroCOG, Town of Trumbull and State of CT DOT with upcoming publication of Final Study Report.
- Addition to website material including posting of ongoing permit review proposed project files; copies of proposed code regulations amendments; and “take note” section for announcements.
- Prepared RFP Scope for POCD Update.
- Advancement of ongoing project identifying on a Town-wide basis Zoning District errors on Assessor Cards.
- Adoption of Subdivision Regulations Amendment:
- Open Space (updated and expanded open space standards, including fee in lieu of)
- Adoption of Zoning Regulations Amendments:
- Amendments to ARR District standards (allowance for retention of existing dwelling)
- Landscape Contractor / Arborist (added definitions, parking standards and permitted use)
- Industrial District maximum building height increased (from 40 to 55 feet)
- Industrial District – Silos (added accessory silo use with height to 65 feet)
- Keeping of Animals (eliminated minimum lot area requirement, regulated by setback)
- Land Use Amendments (major reorganization and reformatting – creation of single Land Use Table, correlated Parking Standards Table; revised and reduced Parking Standards; updated and correlated Land Use Definitions)

GOALS & OBJECTIVES

- Circulation of RFP for POCD Update; Consultant selection and contract award; Initiation of POCD Update process.
- Provision of continued assistance to the Planning and Zoning Commission in the preparation and adoption of Commission amendments to the Zoning Regulations and Subdivision Regulations consistent with the POCD.
- Completion of backlog of GIS updates (parcels, zone changes, etc) with MetroCOG GIS services.
- Completion of Open Space GIS Mapping with MetroCOG GIS services.
- Coordination with Town Assessor in correction of Assessor Cards based on Zoning District errors.
- Provision of ongoing training and assistance to Planning and Zoning Commission and Zoning Board of Appeals.
- Continuation of interdepartmental cooperation to improve customer service.
- Realization of supported enforcement activities, including legal follow-through on Zoning Citation Officer’s determinations affirming ZEO actions/orders, as well as resolution on anticipated revisions to blight ordinance and its enforcement.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET HIGHLIGHTS

- Increase in certification and continuing professional education costs associated with Town Planner position.
- Reduction in legal notice cost with switch from *Courier* to *Voices*.
- Increase in departmental office expense due to toner costs being removed from the IT Department and allocated to each department.

BUDGET - PLANNING & ZONING DEPT										2018-2019 TO 2019-2020		
EXPENDITURES:										\$ CHG	% CHG	
PLANNING AND ZONING:		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	Total Budget		
Dept 0155		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget			
1001-10-15101-0155-150001	P&Z SALARY ADMIN	75,925	49,207	167,444	169,093	-	-	-	169,093	1,649	0.98%	
1001-10-15101-0155-150003	P&Z SALARY OTHER	40,358	19,576	43,649	44,704	-	-	-	44,704	1,055	2.42%	
1001-10-15101-0155-153065	P&Z CONSULTANT FEES	-	-	-	-	-	-	-	-	-	0.00%	
1001-10-15101-0155-153385	P&Z OFFICE EXPENSE	7,619	3,967	13,400	13,400	2,500	-	-	15,900	2,500	18.66%	
1001-10-15101-0155-153440	P&Z PRINTING	750	-	750	750	-	-	-	750	-	0.00%	
1001-10-15101-0155-153485	P&Z R & M EQUIPMENT	197	-	200	200	-	-	-	200	-	0.00%	
1001-10-15101-0155-153594	P&Z CAPITAL	-	-	-	-	-	-	-	-	-	0.00%	
PLANNING & ZONING		124,850	72,750	225,443	228,147	2,500	-	-	230,647	5,204	2.31%	
EXPENDITURES:										\$ CHG	% CHG	
P & Z ENFORCEMENT:		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	Total Budget		
Dept 0156		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget			
1001-10-15101-0156-150003	P&Z ZON ENF SALARY OTHER	59,708	27,612	62,355	63,861	-	-	-	63,861	1,506	2.41%	
1001-10-15101-0156-150005	P&Z ZON ENF SALARY PT	-	-	-	-	-	-	-	-	-	0.00%	
1001-10-15101-0156-150950	P&Z ZON HEARING OFFICER	-	-	250	250	(250)	-	-	-	(250)	-100.00%	
1001-10-15101-0156-153385	P&Z ZON ENF OFFICE EXPENSE	486	65	500	500	50	-	-	550	50	10.00%	
1001-10-15101-0156-153579	P&Z ZON ENF VEHICLE FUEL	310	252	600	600	-	-	-	600	-	0.00%	
1001-10-15101-0156-153580	P&Z ZON ENF VEHICLE EXPENSE	6	-	600	600	-	-	-	600	-	0.00%	
1001-10-15101-0156-153594	P&Z ENFORCEMENT CAPITAL	-	-	-	-	-	-	-	-	-	0.00%	
P&Z ENFORCEMENT		60,510	27,929	64,305	65,811	(200)	-	-	65,611	1,306	2.03%	
TOTAL P & Z/ENF EXPENDITURES:		185,360	100,679	289,749	293,958	2,300	-	-	296,258	6,509	2.25%	
BUDGET - PLANNING & ZONING DEPT										2018-2019 TO 2019-2020		
REVENUES:										\$ CHG	% CHG	
PLANNING AND ZONING:		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	Total Budget		
Dept 0155		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget			
1001-10-14003-140135	P&Z PERMITS REVENUE	20,125	18,365	36,000	35,050	1,300	-	-	36,350	350	0.97%	
TOTAL P & Z REVENUE:		20,125	18,365	36,000	35,050	1,300	-	-	36,350	350	0.97%	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SALARY DETAIL - PLANNING & ZONING DEPT

PLANNING & ZONING

	<u>Dept 0155</u>	<u>18-19</u>	<u>19-20</u>	
1001-10-15101-0155-150001	Town Planner	90,000	90,000	
	P&Z Administrator	77,444	78,993	contractual increase
	Longevity	-	100	
	Total Administration:	167,444	169,093	
1001-10-15101-0155-150003	Secretary	43,649	44,521	contractual increase
	Longevity	-	-	
	Leap Day Wages	-	183	
	Total Other:	43,649	44,704	
	Total P&Z	211,093	213,797	

ENFORCEMENT

	<u>Dept 0156</u>	<u>18-19</u>	<u>19-20</u>	
1001-10-15101-0156-150003	Zoning Enforcement Officer	62,255	63,500	contractual increase
	Longevity	100	100	
	Leap Day Wages	-	261	
	Total Other:	62,355	63,861	
1001-10-15101-0156-150005	PT Enforcement Personnel	-	-	
	Total Part Time:	-	-	
	P&Z Enforcement:	62,355	63,861	
	Total P&Z:	273,448	277,658	
	Headcount-FT	3	3	
	Headcount-PT	-	-	

SALARY SUMMARY	<u>18-19</u>	<u>19-20</u>
P&Z SALARY ADMIN	167,444	169,093
P&Z SALARY OTHER	43,649	44,704
	211,093	213,797
P&Z ZON ENF SALARY OTHER	62,355	63,861
P&Z ZON ENF SALARY PT	-	-
	62,355	63,861
TOTAL PLANNING & ZONING:	273,448	277,658

BUDGET - PLANNING & ZONING DEPT

REVENUE:

	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>	
<u>1001-10-14003-0000-140135</u>	<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	<u>Explanation</u>	
P&Z PERMITS REVENUE								
P&Z Application Fees	10,000	10,000	1,600			11,600	5,800	YTD
ZBA Application Fees	5,000	4,050				4,050	2,020	YTD
Zoning Permit Fees	20,000	20,000	(1,300)			18,700	9,315	YTD
Zoning & Blight Citation Fees	-	-				-	-	TTD
Copies/Maps/Doc Fees	500	500	300			800	415	YTD
State Surcharge Fee Hold-Back	500	500	700			1,200	348	YTD
	36,000	35,050	1,300	-	-	36,350	17,898	YTD 6 Months Sum

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - PLANNING & ZONING DEPT

EXPENDITURES:		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1001-10-15101-0155-153385	P&Z OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Postage		2,000	1,550				1,550	Avg \$130/month down from last year due to providing more materials at meetings.
Office Supplies		2,000	2,300				2,300	Increase with added personnel.
Prof Development/Certification Maintenance		1,400	2,750				2,750	Increase w/x2 APA/AICP Membership, AICP Certification Maintenance/Professional development training.
Toner Cartridges				2,500			2,500	Moved from IT toner budget into department budget and all Landuse cartridges are charged to P&Z
Legal Notices		8,000	6,800				6,800	Anticipated decrease with switch to Voices.
Nondiscretionary expense generated by permit application public hearings and decision notices							-	
							-	
		13,400	13,400	2,500	-	-	15,900	
1001-10-15101-0155-153440	P&Z PRINTING	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Outsourced copying/binding of Dept studies, POCD, Regulations and similar		750	750				750	Current level of funding appropriate
							-	
		750	750	-	-	-	750	
1001-10-15101-0155-153485	P&Z R & M EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Office equipment maintenance, repair and replacement		200	200				200	Current level of funding appropriate
							-	
		200	200	-	-	-	200	
P & Z ENFORCEMENT:								
1001-10-15101-0156-150950	P&Z ZON HEARING OFFICER	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Citation appeals process expenses		250	250	(250)			-	
							-	
		250	250	(250)	-	-	-	
1001-10-15101-0156-153385	P&Z ZON ENF OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Postage		100	100	50			150	increase for citation appeals
Office Supplies		200	200				200	
Prof Development / Certification Maintenance		200	200				200	CAZEO mtgs, certification and training
							-	
		500	500	50	-	-	550	
1001-10-15101-0156-153579	P&Z ZON ENF VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Fuel Est \$50/month		600	600				600	
							-	
		600	600	-	-	-	600	
1001-10-15101-0156-153580	P&Z ZON ENF VEHICLE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Annual and Unknown vehicle maintenance/repair		600	600				600	
							-	
		600	600	-	-	-	600	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

TOWN HALL MAINTENANCE

BUDGET - TOWN HALL MAINTENANCE (PUBLIC WORKS)		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES: Dept 0160		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0160-150003	TH MAINT SALARY OTHER	102,461	47,257	104,785	107,124	-	-	-	107,124	2,339	2.23%
1001-10-15101-0160-151040	TH MAINT WATER	2,378	1,372	3,500	3,500	-	-	-	3,500	-	0.00%
1001-10-15101-0160-153075	TH MAINT CONTRACTED SVCS	76,529	50,877	120,791	162,939	(33,548)	-	-	129,391	8,600	7.12%
1001-10-15101-0160-153145	TH MAINT EQUIPMENT	240	9,335	6,000	6,290	(5,290)	-	-	1,000	(5,000)	-83.33%
1001-10-15101-0160-153390	TH MAINT OPERATING EXPENSE	69,823	16,603	49,750	49,750	(6,500)	-	-	43,250	(6,500)	-13.07%
1001-10-15101-0160-153563	TH MAINT ELECTRIC	99,777	54,352	102,000	102,000	-	-	-	102,000	-	0.00%
1001-10-15101-0160-153564	TH MAINT HEAT	39,213	15,706	42,000	46,410	-	-	-	46,410	4,410	10.50%
1001-10-15101-0160-153579	TH MAINT VEHICLE FUEL	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0160-153594	TH MAINT CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL TOWN HALL MAINTENANCE:		390,421	195,503	428,826	478,013	(45,338)	-	-	432,675	3,849	0.90%

SALARY DETAIL - TOWN HALL MAINTENANCE (PUBLIC WORKS)

Dept 0160		18-19	19-20	
1001-10-15101-0160-150003	Custodian	41,164	41,987	contractual increase
	Longevity	-	100	
	Building Maintainer/Custodian	53,436	54,505	contractual increase
	Longevity	225	225	
	Overtime/Replacement Personnel	9,960	9,960	
	Leap Day Wages		347	
Total Town Hall Maintenance:		104,785	107,124	
Headcount-FT		2	2	
Headcount-PT		-	-	
SALARY SUMMARY		18-19	19-20	
TH MAINT SALARY OTHER		104,785	107,124	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - TOWN HALL MAINTENANCE (PUBLIC WORKS)

EXPENDITURES:	18-19	19-20	19-20	19-20	19-20	19-20	19-20	
1001-10-15101-0160-151040 TH MAINT WATER	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
27,000 cf @ \$0.12000	3,500	3,500				3,500		
	3,500	3,500	-	-	-	3,500		
1001-10-15101-0160-153075 TH MAINT CONTRACTED SVCS	18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
HVAC Maintenance Contract (Edgerton - All Buildings)	20,000	35,000	(18,660)			16,340	Newly bid Jan 2019	
Emergency Generator Service (Sr. Center)	850	950	(100)			850	Revised analysis after FS budget meeting	
Emergency Generator Service (Data Center)	800	875	(75)			800	Revised analysis after FS budget meeting	
Emergency Generator Service (Town Hall)	1,000	1,200	(200)			1,000	Revised analysis after FS budget meeting	
Emergency Generator Service (Library)	1,000	1,200	(200)			1,000	Revised analysis after FS budget meeting	
Emergency Generator Service (MVFD #2)	920	1,100	(180)			920	Revised analysis after FS budget meeting	
Emergency Generator Service (Stepney FD#2)	610	750	(140)			610	Revised analysis after FS budget meeting	
Emergency Generator Service (Stevenson FD #2)	830	950	(120)			830	Revised analysis after FS budget meeting	
PD/Town HVAC controls contract - SNE building systems	3,850	4,000				4,000		
Library HVAC controls contract - SNE building systems	2,743	2,743	52			2,795	Revised analysis after FS budget meeting	
Custodial Services for Police Station	25,100	26,355				26,355		
Town Hall Elevator Maintenance & Inspection Agreement (\$350/mth)	3,700	3,700				3,700		
Above ground storage tank & ATG Maintenance & Service	2,000	2,500				2,500	New Vendor	
Annual Employee Training (SWPPP & SPCC Plans)	1,150	1,500	(350)			1,150	Revised analysis after FS budget meeting	
Stormwater Sampling Collection & DEEP Reporting	1,800	975				975	Cost of Permit	
Laboratory Analysis of Stormwater Samples	2,025	2,025	(2,025)			-	No longer necessary	
Analysis of two rounds of samples for Aquatic Toxicity	2,550	2,550	(2,550)			-	No longer necessary	
Monthly Inspection Reports required by SWPPP	6,960	6,960				6,960		
Semi-Annual Inspection reports required by SWPPP	1,000	1,000				1,000		
Quarterly Stormwater Visual Analysis and quarterly inspections required by SPCC and SWPPP	2,000	2,000				2,000		
Monroe Station #2/Town Hall Fire Sprinkler System testing & inspection	2,700	5,270				5,270	Additional testing required by code.	
Town Hall /PD Sprinkler System testing & inspection	-	3,485				3,485	New 5-year required by code	
5 Year NFPA Internal Fire Sprinkler inspection @ Monroe #2	1,600	-				-		
Monroe # 2 - Repair/Replace identified fire sprinkler lines (\$110/HR)	-	3,000	(3,000)			-	Anticipate to be included in building project	
Custodial Cleaning (Library)	29,353	30,821				30,821		
Fire Alarm Monitoring - Library - Shelton Alarm Systems	420	420				420		
Fire Alarm Service Contract - Library - FAS Systems	1,640	1,640				1,640		
Fire Alarm Monitoring - Schools - Shelton Alarm Systems	3,360	3,360				3,360		
Fire Alarm Monitoring - Data Center - Shelton Alarm Systems	420	420				420		
Fire Alarm Monitoring - Town Hall - Shelton Alarm Systems	420	420				420		
Fire Alarm Monitoring - Monroe Station #2- Shelton Alarm Systems	470	470				470		
Septic Pump Out - Town Hall & Library - Amherst Septic	2,520	3,300				3,300	Based upon current run rate	
Besam Doors Service at Library	2,000	2,000	(2,000)			-	Moved to Library budget	
Overhead Doors Service	-	10,000	(4,000)			6,000	Motors replacement & aged equipment service/response	
Adjustment from Operating - Prior Year	(5,000)	-				-	Revised analysis after FS budget meeting	
	120,791	162,939	(33,548)	-	-	129,391		

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

1001-10-15101-0160-153145 TH MAINT EQUIPMENT	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Commercial Backpack Vacuum	570	570	(570)			-	Removed - purchasing FY19
Hammer Drill	220	220	(220)			-	Removed - purchasing FY19
Cordless Drill & Saw Combination Kit	210	-				-	
Oil / Air Filter Change (Oil Change 4, Air Filter 4)	100	100				100	
Tires (2 ct X \$125/EA)	250	-				-	
Vehicle R&M (Tune-up, Brakes, Battery, Belts, Hoses, Fluids)	150	400				400	
1 - 40 yard cargo container - replace rotted unit	4,500	4,500	(4,500)			-	Removed - purchasing FY19
NEW - 12' Extension ladder	-	300				300	
NEW - Belt Sander	-	200				200	
	6,000	6,290	(5,290)	-	-	1,000	
1001-10-15101-0160-153390 TH MAINT OPERATING EXPENSE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Cleaning/Maintenance supplies (bulbs, paper goods)	9,000	9,000				9,000	
Building & Equipment Maintenance	18,850	23,850	(5,000)			18,850	Revised analysis after FS budget meeting
Maintenance of Stepney #2, Monroe #2 & Stevenson #2 Firehouses	16,500	16,500	(1,500)			15,000	Partially covered in new overhead door service
Clerical Union Contract - Building Maintainer & Custodian Boots \$200 X 2ct	400	400				400	Union Contract
Adjustment from Contracted Services - Prior Year	5,000	-				-	
	49,750	49,750	(6,500)	-	-	43,250	
1001-10-15101-0160-153563 TH MAINT ELECTRIC	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
~600,000 kwh @ \$.17	102,000	102,000				102,000	
	102,000	102,000	-	-	-	102,000	
1001-10-15101-0160-153564 TH MAINT HEAT	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
#2 Heating Fuel (21,000 Gallons @ \$2.21/gal)-prior year \$1.99/gal	42,000	46,410				46,410	Consortium Pricing
	42,000	46,410	-	-	-	46,410	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

CHALK HILL BUILDING

BUDGET - CHALK HILL (PUBLIC WORKS)		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0161										
1001-10-15101-0161-150003	CHALK HILL SALARY OTHER	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0161-151150	CHALK HILL HIBERNATION	49,125	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0161-151040	CHALK HILL WATER	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0161-151075	CHALK HILL CONTRACTED SERVICES	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0161-153390	CHALK HILL OPERATING EXPENSE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0161-153563	CHALK HILL ELECTRIC	-	2,893	11,000	11,000	-	-	-	11,000	-	0.00%
1001-10-15101-0161-153564	CHALK HILL HEAT	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0161-153579	CHALK HILL VEHICLE FUEL	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0161-153594	CHALK HILL CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
	TOTAL CHALK HILL SCHOOL:	49,125	2,893	11,000	11,000	-	-	-	11,000	-	0.00%

BUDGET - CHALK HILL (PUBLIC WORKS)

EXPENDITURES:		18-19	19-20	19-20	19-20	19-20	19-20	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0161-153563	CHALK HILL ELECTRIC	11,000	11,000				11,000	
Electricity		11,000	11,000	-	-	-	11,000	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SPECIAL & REGIONAL PROGRAMS

BUDGET - SPECIAL PROGRAMS		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0200	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0200-150019	SP ST J NURSE S10 SALARY OTHER	-	-	-	-	-	-	-	-	-	-
1001-10-15101-0200-151210	SP C-MED COMMUN CONT	79,983	67,278	82,828	86,056	-	-	-	86,056	3,228	3.90%
1001-10-15101-0200-151220	SP FAMILY SVC WOODFIELD	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0200-151230	SP HISTORIC SOCIETY	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0200-151240	S P MEMORIAL DAY PARADE	2,357	-	3,000	3,000	-	-	-	3,000	-	0.00%
1001-10-15101-0200-151250	SP TTLXX GRANT CRISIS - COUNCIL OF CHURCHES	-	-	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-15101-0200-151260	S P YOUTH SUBSTANCE ABUSE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0200-151270	SP VOL FIRE TAX INCENTIVE	55,148	55,723	59,000	56,000	-	-	-	56,000	(3,000)	-5.08%
1001-10-15101-0200-151280	SP MASUK WELL MONITORING	-	-	-	-	-	-	-	-	-	0.00%
TOTAL SPECIAL PROGRAMS		137,488	123,002	145,828	146,056	-	-	-	146,056	228	0.16%

BUDGET - REGIONAL PROGRAMS		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0250	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0250-151300	RP CT CONF OF MUNICIPALITIES	12,053	12,053	12,053	12,053	-	-	-	12,053	-	0.00%
1001-10-15101-0250-151310	RP CT SMALL TOWN	1,025	1,025	1,025	1,025	-	-	-	1,025	-	0.00%
1001-10-15101-0250-151320	RP LAKE ZOAR AUTHORITY	19,568	18,761	18,761	19,867	-	-	-	19,867	1,106	5.90%
1001-10-15101-0250-151330	RP REGIONAL PLANNING	8,876	8,876	8,876	8,876	-	-	-	8,876	-	0.00%
1001-10-15101-0250-151340	RP REGIONAL NETWORK PROG	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0250-151350	RP PROBATE COURT	5,842	-	5,763	5,770	-	-	-	5,770	7	0.12%
1001-10-15101-0250-151360	RP SW CT EMS COUNCIL	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0250-151370	RP SW REG MNTL HEALTH BD	1,500	2,000	2,000	2,000	-	-	-	2,000	-	0.00%
TOTAL REGIONAL PROGRAMS		48,864	42,715	48,478	49,591	-	-	-	49,591	1,113	2.30%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

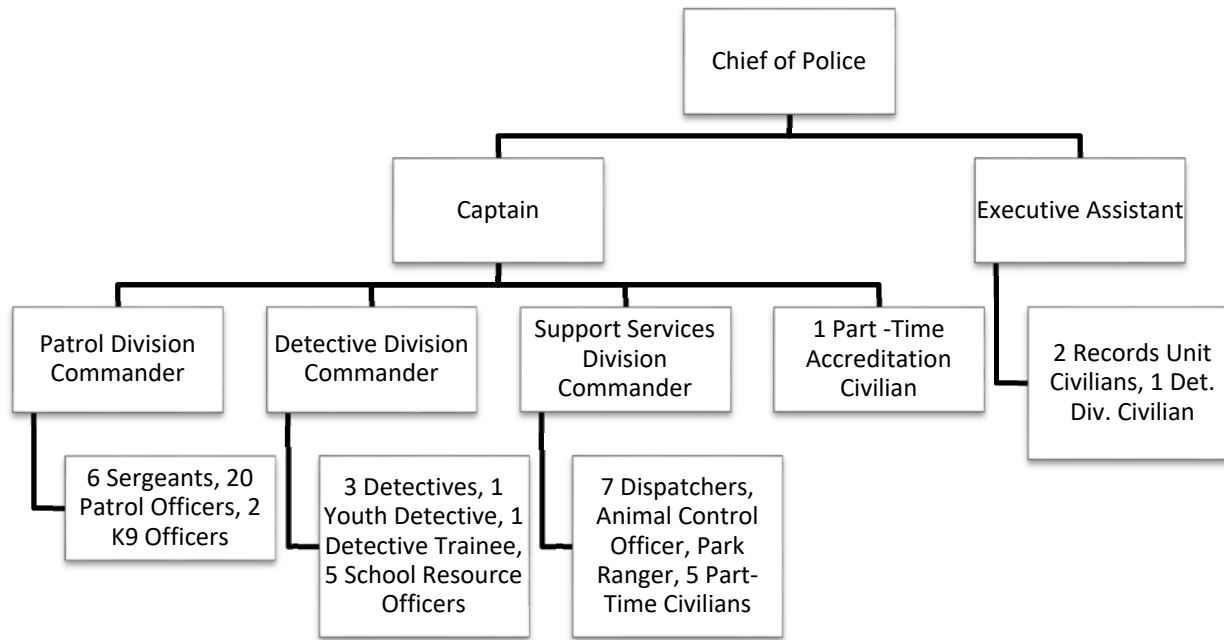
POLICE DEPARTMENT

The Monroe Police Department provides a safe and orderly environment in the town through professional services, dedication and partnership with the community to enhance the quality of life, while maintaining the highest moral and ethical standards.

PRIMARY PROGRAMS & SERVICES

- Responsible for all Law Enforcement activity within the Town of Monroe.
- Investigate all criminal offenses, vehicular collisions and serious injury events within this jurisdiction.
- Provide community oriented service to residents and businesses to deter or prevent criminal behavior or anti-social conduct.
- First Responders for Emergency Medical Services.
- Proactive traffic safety initiatives.
- Emphasis on youth/police activities and events.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

	FISCAL YEAR		
	<u>2017-2018</u>	<u>2016-2017</u>	<u>2015-2016</u>
ASSAULTS	8	8	3
BURGLARY	17	21	32
LARCENY	140	84	86
ROBBERY	3	2	3
SEX CRIMES	14	10	4
DOMESTIC VIOLENCE	110	121	124
STOLEN VEHICLE	15	11	9
MOTOR VEHICLE ACCIDENTS	517	546	593
EVADING ACCIDENTS	34	38	33
TRAFFIC STOPS	3,128	5,130	4,806
DUI	64	93	65
DRUG/NARCOTICS	46	41	52
WEAPONS VIOLATIONS	6	3	12

SIGNIFICANT ACCOMPLISHMENTS

- Implemented a body-worn camera system through a state-sponsored reimbursement program, and assigned each field officer a unit to record law enforcement interactions with the public.
- Enhanced the response to emotionally disturbed individuals by designating two officers for a crisis intervention follow-up team.
- Implemented a police/youth activity committee with state funding, which concentrated on developing positive relationships through recreation and community service activities.
- Received State Office of Highway Safety reimbursement of overtime expenses of \$32,772 for the Police Department's participation in high-intensity traffic safety enforcement projects.
- Trained a second officer in advanced digital forensics examination, supported by federal funding, in excess of \$4,500.

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

- Experienced a reduction in opiate-related overdose cases from a 2016 high of 12, with 3 fatalities, to a 2018 low of 5 overdoses, resulting in 2 deaths. The administration of naloxone (Narcan) by officers contributed to the decrease of events.

GOALS & OBJECTIVES

- Continue to improve positive interaction with community youth.
- Maintain concentration on traffic safety initiatives.
- Enhance Community Relations.
- Maintain both physical and emotional health and wellness of employees, in accordance with the final report of the President's Task Force on 21st Century Policing.
- Recruit and retain highly-qualified personnel, and enhance staff professional development.

BUDGET HIGHLIGHTS

- Except for Dispatchers, salary increases for FY20 are not included in the department budget as that collective bargaining agreement is currently open for FY20.
- Increase in departmental office expense due to toner costs being removed from the IT Department and allocated to each department.
- Significant increase in the State determined pension contribution rate.

BUDGET - POLICE DEPARTMENT		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
POLICE ADMIN:	Dept 0300										
1001-10-15103-0300-150001	POL SALARY ADMIN	120,517	60,259	120,517	120,517	-	-	-	120,517	-	0.00%
1001-10-15103-0300-150003	POL SALARY OTHER	290,618	141,243	294,582	298,731	-	-	-	298,731	4,149	1.41%
1001-10-15103-0300-153385	POL OFFICE-EXPENSE	3,568	1,005	10,400	10,400	1,000	-	-	11,400	1,000	9.62%
	TOTAL POLICE ADMIN:	414,703	202,506	425,499	429,648	1,000	-	-	430,648	5,149	1.21%
POLICE PERSONNEL:	Dept 0305										
1001-10-15103-0305-150007	POL SALARY UNIFORM	2,822,957	1,256,931	3,072,990	3,078,785	-	-	-	3,078,785	5,795	0.19%
1001-10-15103-0305-150009	POL SALARY DISPATCHER	349,557	167,560	432,547	441,817	-	-	-	441,817	9,270	2.14%
1001-10-15103-0305-150011	POL SALARY SPECIAL DUTY	23,357	12,184	26,974	29,305	-	-	-	29,305	2,331	8.64%
1001-10-15103-0305-150013	POL SALARY HOLIDAY	132,151	64,668	141,666	143,379	-	-	-	143,379	1,713	1.21%
1001-10-15103-0305-150015	POL SALARY OVERTIME	294,524	169,550	266,603	266,603	-	-	-	266,603	1	0.00%
1001-10-15103-0305-150017	POL SALARY O/T TACTICAL	27,974	16,064	35,000	35,700	-	-	-	35,700	700	2.00%
1001-10-15103-0305-151500	POL UNIFORM ALLOWANCE	61,616	19,949	62,685	64,964	-	-	-	64,964	2,279	3.64%
1001-10-15103-0305-153410	POL PENSION	599,024	285,830	619,081	717,168	-	-	-	717,168	98,087	15.84%
	TOTAL POLICE PERSONNEL:	4,311,159	1,992,735	4,657,545	4,777,721	-	-	-	4,777,721	120,176	2.58%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
POLICE OPERATIONS: Dept 0310		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0310-151505	POL SAFETY EQUIPMENT	36,216	13,335	35,468	37,058	-	-	-	37,058	1,590	4.48%
1001-10-15103-0310-151510	POL NEW POLICE CARS	-	61,664	74,950	150,700	(75,350)	-	-	75,350	400	0.53%
1001-10-15103-0310-151515	POL EMERGENCY FUND	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0310-151516	POL TRAINING	24,655	22,357	25,000	25,750	-	-	-	25,750	750	3.00%
1001-10-15103-0310-151520	POL PHOTO LAB	3,272	56	2,800	2,800	-	-	-	2,800	-	0.00%
1001-10-15103-0310-151525	POL DETECTIVE BUREAU	6,275	2,637	6,300	6,550	-	-	-	6,550	250	3.97%
1001-10-15103-0310-151530	POL TRAFFIC CONTROL	4,494	1,392	4,750	4,930	-	-	-	4,930	180	3.79%
1001-10-15103-0310-151535	POL RADIO	36,257	31,143	38,185	38,630	-	-	-	38,630	445	1.17%
1001-10-15103-0310-151540	POL RECORD ROOM	26,837	21,986	26,580	26,580	-	-	-	26,580	-	0.00%
1001-10-15103-0310-151545	POL RANGE MAINTENANCE	1,352	-	1,350	1,350	-	-	-	1,350	-	0.00%
1001-10-15103-0310-151550	POL YOUTH BUREAU	3,023	238	3,800	3,800	-	-	-	3,800	-	0.00%
1001-10-15103-0310-151555	POL CRIME PREVENTION	5,483	2,403	5,900	5,900	-	-	-	5,900	-	0.00%
1001-10-15103-0310-151560	POL ABANDON VEH EXP	346	195	500	500	-	-	-	500	-	0.00%
1001-10-15103-0310-153060	POL COMMUNICATIONS	5,797	4,478	12,925	13,175	-	-	-	13,175	250	1.93%
1001-10-15103-0310-153145	POL EQUIPMENT	22,093	7,394	24,760	20,760	-	-	-	20,760	(4,000)	-16.16%
1001-10-15103-0310-153390	POL OPERATING EXPENSE	39,939	32,240	51,210	64,685	-	-	-	64,685	13,475	26.31%
1001-10-15103-0310-153579	POL VEHICLE FUEL	70,513	39,710	93,750	78,375	-	-	-	78,375	(15,375)	-16.40%
1001-10-15103-0310-153580	POLVEHICLE-EXPENSE	50,566	18,708	49,468	48,700	-	-	-	48,700	(768)	-1.55%
1001-10-15103-0310-153594	POL CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL POLICE OPERATIONS:		337,118	259,935	457,696	530,243	(75,350)	-	-	454,893	(2,803)	-0.61%
SUBTOTAL - POLICE		5,062,980	2,455,176	5,540,740	5,737,612	(74,350)	-	-	5,663,262	122,522	2.21%
ANIMAL CONTROL: Dept 0315		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0315-150003	AC SALARY OTHER	72,710	33,058	72,828	74,541	-	-	-	74,541	1,713	2.35%
1001-10-15103-0315-150005	AC SALARY PT	36,888	21,113	44,763	45,440	-	-	-	45,440	677	1.51%
1001-10-15103-0315-153045	AC BUILDING & GROUND MAINTENANCE	2,779	860	3,000	3,000	-	-	-	3,000	-	0.00%
1001-10-15103-0315-153390	AC OPERATING EXPENSE	9,888	2,034	9,885	9,885	-	-	-	9,885	-	0.00%
1001-10-15103-0315-153563	AC ELECTRIC	2,352	1,092	3,060	3,060	-	-	-	3,060	-	0.00%
1001-10-15103-0315-153564	AC HEAT	6,302	1,966	8,750	8,750	-	-	-	8,750	-	0.00%
1001-10-15103-0315-153579	AC VEHICLE FUEL	1,556	906	2,375	1,986	-	-	-	1,986	(389)	-16.38%
1001-10-15103-0315-153580	AC VEHICLE EXPENSE	1,015	460	600	600	-	-	-	600	-	0.00%
TOTAL ANIMAL CONTROL:		133,491	61,488	145,260	147,262	-	-	-	147,262	2,002	1.38%
PARK RANGER: Dept 0320		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0320-150003	PR SALARY OTHER	63,784	30,023	71,290	73,182	-	-	-	73,182	1,892	2.65%
1001-10-15103-0320-153145	PR EQUIPMENT	-	-	-	650	-	-	-	650	650	0.00%
1001-10-15103-0320-153390	PR OPERATING EXPENSE	1,103	162	1,300	1,300	-	-	-	1,300	-	0.00%
1001-10-15103-0320-153579	PR VEHICLE FUEL	2,170	1,274	3,125	2,613	-	-	-	2,613	(512)	-16.38%
1001-10-15103-0320-153580	PR VEHICLE EXPENSE	1,510	431	1,000	1,000	-	-	-	1,000	-	0.00%
TOTAL PARK RANGER:		68,568	31,889	76,715	78,745	-	-	-	78,745	2,030	2.65%
TOTAL POLICE EXPENDITURES:		5,265,038	2,548,553	5,762,715	5,963,619	(74,350)	-	-	5,889,269	126,554	2.20%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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SALARY DETAIL - POLICE DEPARTMENT

<u>ADMINISTRATION</u>		<u>Dept 0300</u>	<u>18-19</u>	<u>19-20</u>	
1001-10-15103-0300-150001	Police Chief		120,517	120,517	
	Total Admin:		120,517	120,517	
1001-10-15103-0300-150003	Police Captain		111,031	111,031	
	Longevity		450	450	
	Executive Assistant		57,229	58,374	contractual increase
	Longevity		350	350	
	Office Assistant II		40,939	41,758	contractual increase
	Longevity		450	450	
	Records Clerk		40,939	41,758	contractual increase
	Longevity		450	450	
	Support Services Assistant		42,294	43,140	contractual increase
	Longevity		450	450	
	Leap Day Wages		-	520	
	Total Other:		294,582	298,731	
	Total Police Administration:		415,099	419,248	
<u>PERSONNEL</u>		<u>Dept 0305</u>	<u>18-19</u>	<u>19-20</u>	
1001-10-15103-0305-150007	Lieutenants Step 2 - 2 officers		273,298	184,588	
	Lieutenants Step 1 to 2 - 1 officer		-	91,577	
	Sergeants Step 2 - 5 officers		485,746	415,739	
	Sergeants Step 1 to 2 - 1 officer		-	82,502	
	Sergeants Step 1 - 0 officers		-	-	
	Detectives Step 6 - 2 officers		153,535	149,815	
	Youth Officer Step 6 - 1 officer		74,908	74,908	
	Computer Forensics Examiner Step 6 - 1 officer		74,908	74,908	
	SRO Step 6 - 3 officers		224,723	224,723	
	SRO Step 5 to 6- 1 officer		69,647	-	
	Allowance for Detective Bureau - 7 officers		8,050	8,050	
	Patrol Officers Step 6 - 11 officers		1,039,979	971,192	
	Patrol Officers Step 5 to 6 - 2 officers		144,858	72,480	
	Patrol Officers Step 4 to 5 - 2 officers		67,792	271,205	
	Patrol Officers Step 3 to 4 - 2 officers		133,049	-	
	Patrol Officers Step 2 to 3 - 7 officers		181,808	424,479	
	Patrol Officers Step 2 - 0 officers		120,617	-	
	Longevity		8,525	7,525	
	Higher Education Incentive		11,550	13,100	
	Leap Day Wages		-	11,996	
	Total Uniform Officers:		3,072,990	3,078,785	contractual increases

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

		<u>18-19</u>	<u>19-20</u>			<u>18-19</u>	<u>18-19</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
				contractual increases		Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
1001-10-15103-0305-150009	Dispatch 8-7 Step 4 (4)	239,801	197,210								
	Dispatch 8-7 Step 3 to 4 (0)	-	-								
	Dispatch 8-7 Step 2 to 3 (2)	48,274	93,172								
	Dispatch 8-7 Step 1 to 2 (1)	42,899	45,527								
	1.25 Hour Allowance	9,063	9,244								
	Longevity	450	650								
	Holiday Overtime Pay	25,279	25,785								
	Weekend Staffing	9,000	10,000								
	Paid Time Off Coverage-Vacation OT	50,836	51,853								
	Paid Time Off Coverage-Sick OT	6,945	7,084								
	Leap Day Wages	-	1,293								
	Total Dispatch:	432,547	441,817	contractual increases							
1001-10-15103-0305-150011	Special Officers	4,950	5,500			275	\$ 18.00	\$ 4,950	275	\$ 20.00	\$ 5,500
	Matron	2,024	2,205			100	\$ 16.00	\$ 1,600	100	\$ 18.00	\$ 1,800
	Matron	-	-			15	\$ 28.28	\$ 424	15	\$ 27.00	\$ 405
	Civilian Accreditation Assistant	20,000	21,600			800	\$ 25.00	\$ 20,000	800	\$ 27.00	\$ 21,600
	Total Special Police Officers:	26,974	29,305								
									**Requesting for hourly increase		
									Matron prior year rate correction \$27		
1001-10-15103-0305-150013	Holiday Pay	141,666	143,379	contractual increases							
1001-10-15103-0305-150015	Police Salary Overtime	266,603	266,603								
1001-10-15103-0305-150017	Police Salary Overtime Tactical	35,000	35,700								
1001-10-15103-0305-151500	Police Uniform Allowance	62,685	64,964								
1001-10-15103-0305-153410	Police Pension	619,081	717,168	contractual increases							
	Total Other:	1,125,034	1,227,814								
	Total Police Personnel:	4,657,546	4,777,721								
	Sub-Total Police:	5,072,645	5,196,969								
ANIMAL CONTROL:	Dept 0315										
1001-10-15103-0315-150003	Animal Control Officer	67,415	68,763	contractual increase							
	Longevity	450	450								
	Overtime	4,962	5,064	contractual increase							
	Leap Day Wages	-	263								
	Total Other:	72,828	74,541								
1001-10-15103-0315-150005	PT-Animal Control \$13.25 20hrs/wk	10,395	10,478			679	\$ 15.30	\$ 10,395	676	\$ 15.50	\$ 10,478
	PT-Animal Control \$13.25 20hrs/wk	10,328	10,478			679	\$ 15.20	\$ 10,328	676	\$ 15.50	\$ 10,478
	PT-Animal Control	10,314	10,478			679	\$ 15.18	\$ 10,314	676	\$ 15.50	\$ 10,478
	PT-Animal Control	6,863	6,916			516	\$ 13.30	\$ 6,863	520	\$ 13.30	\$ 6,916
	PT-Animal Control	6,863	6,916			516	\$ 13.30	\$ 6,863	520	\$ 13.30	\$ 6,916
	Leap Day Wages	-	174								
	Total PT:	44,763	45,440								
	Total Animal Control:	117,590	119,981								
									*blended rate-partial yr increase		

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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<u>PARK RANGER:</u>				
1001-10-15103-0320-150003	<u>Dept 0320</u>	<u>18-19</u>	<u>19-20</u>	
	Park Ranger	67,415	68,763	contractual increase/perfect attendance
	Longevity	450	450	
	Overtime	3,425	3,705	contractual increase
	Leap Day	-	263	
	Total Park Ranger:	71,290	73,182	
	Total Police:	5,261,525	5,390,132	
	Headcount-FT	56	56	
	Headcount-PT	7	7	

<u>SALARY SUMMARY</u>	<u>18-19</u>	<u>19-20</u>
POL SALARY ADMIN	120,517	120,517
POL SALARY OTHER	294,582	298,731
TOTAL POLICE ADMINISTRATION:	415,099	419,248
POL SALARY UNIFORM	3,072,990	3,078,785
POL SALARY DISPATCHER	432,547	441,817
POL SALARY SPECIAL DUTY	26,974	29,305
POL SALARY HOLIDAY	141,666	143,379
POL SALARY OVERTIME	266,603	266,603
POL SALARY O/T TACTICAL	35,000	35,700
POL UNIFORM ALLOWANCE	62,685	64,964
POL PENSION	619,081	717,168
TOTAL POLICE PERSONNEL:	4,657,546	4,777,721
SUB-TOTAL POLICE:	5,072,645	5,196,969
AC SALARY OTHER	72,828	74,541
AC SALARY PT	44,763	45,440
TOTAL ANIMAL CONTROL:	117,590	119,981
PR SALARY OTHER	71,290	73,182
TOTAL PARK RANGER:	71,290	73,182
TOTAL POLICE	5,261,525	5,390,132

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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BUDGET - POLICE DEPARTMENT

EXPENDITURES:

POLICE ADMIN:

1001-10-15103-0300-153385 POL OFFICE-EXPENSE

	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Bulk Copying (Accreditation, General Order printing)	4,000	4,000	(4,000)			-	not allocated to dept
Publications	500	500				500	
Printed Forms	1,000	1,000				1,000	
Office Supplies (letterhead, envelopes, flash drives, etc.)	3,500	3,500				3,500	
Postage/UPS Costs*	1,400	1,400				1,400	
Toner Cartridges			5,000			5,000	Moved from IT toner budget into department budget
	10,400	10,400	1,000	-	-	11,400	

POLICE PERSONNEL:

1001-10-15103-0305-150011 POL SALARY SPECIAL DUTY

	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Special Officers--Approx. 275 hours per year x \$20/hr.	4,950	5,500				5,500	
Matron--Salaries at \$18/hour x 100 hours; \$27/hour x 15 hours	2,024	2,205				2,205	
Matron--Training						-	
Civilian Accreditation Assistant 16 hours/week x 50 weeks x \$27/hour	20,000	21,600				21,600	
	26,974	29,305	-	-	-	29,305	

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1001-10-15103-0305-150013 POL SALARY HOLIDAY	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Lieutenants Step 2--(1) @ \$43.3353/hour x 8 hours x 12 days	8,320	4,243				4,243	
Lieutenant Step 2--(1) @ \$43.8861/hour x 8 hours x 12 days	4,214	4,297				4,297	
Lieutenant Step 1 to 2--(1)		4,211				4,211	
\$43.3353/hour x 8 hours x 10 days (Step 2)							
\$41.3833/hour x 8 hours x 2 days (Step 1)							
Sergeants Step 2--(5) @ \$39.0408/hour x 8 hours x 12 days	22,488	19,115				19,115	
Sergeants Step 1 to 2 (1)		3,794				3,794	
\$39.0408/hour x 8 hours x 10 days (Step 2)							
\$37.2822/hour x 8 hours x 2 days (Step 1)							
Sergeant Step 1 (0)						-	
Detective Supervisor--(0)						-	
*Detectives Step 6--(2) @ \$35.7227/hour x 8 hours x 12 days	6,861	6,996				6,996	
*Youth Officer Step 6--(1) @ \$35.7227/hour x 8 hours x 12 days	3,430	3,498				3,498	
*Computer Forensics Examiner Step 6--(1) @ \$35.7227/hour x 8 hours x 12	3,430	3,498				3,498	
SRO Step 6--(3) @ \$35.1719/hour x 8 hours x 12 days	10,130	10,333				10,333	
SRO Step 5 (06/13) (1) @ \$33.9576/hour x 8 x 12 days	3,260	3,325				3,325	
Patrol Officers Step 6--(11) @ \$35.1719/hour x 8 hours x 12 days	47,271	37,885				37,885	
Patrol Officers Step 5 to 6--(2)		6,779				6,779	
Ofc. (07/23)--\$35.1719/hour x 8 hours x 11 days (Step 6) =							
Ofc. (06/12)--\$33.9576/hour x 8 hours x 11 days (Step 5) =							
Ofc. (03/10)--\$35.1719/hour x 8 hours x 2 days (Step 6) =							
Ofc. (06/12)--\$33.9576/hour x 8 hours x 10 days (Step 5) =							
Patrol Officers Step 5--(0)	6,520	-				-	
Ofc. (06/09)--\$33.2918/hour x 8 hours x 12 days (Step 5) =							
Ofc. (06/12)--\$33.2918/hour x 8 hours x 12 days (Step 5) =							
Patrol Officers Step 4 to 5 (2)	2,874	6,576				6,576	
Ofc. (08/15)--\$33.9576/hour x 8 hours x 11 days (Step 5) =							
\$31.6919/hour x 8 hours x 1 day (Step 4) =							
Ofc. (10/21)--\$33.9576/hour x 8 hours x 9 days (Step 5) =							
\$31.6919/hour x 8 hours x 3 days (Step 4) =							
Patrol Officers Step 4--(0)						-	
Patrol Officer Step 3 to 4 (2)	6,017	5,863				5,863	
Ofc. (03/15)--\$31.6919/hour x 8 hours x 2 days (Step 4) =							
\$29.5859/hour x 8 hours x 10 days (Step 3) =							
Ofc. (03/16)--\$31.6919/hour x 8 hours x 2 days (Step 4) =							
\$29.5859/hour x 8 hours x 10 days (Step 3) =							
Patrol Officer Step 2 to 3--(4)	8,070	11,286				11,286	
Ofc. (07/13)--\$29.5859/hour x 8 hours x 11 days (Step 3) =							
\$27.8232/hour x 8 hours x 1 day (Step 2) =							
Ofc. (12/20)--\$29.5859/hour x 8 hours x 7 days (Step 3) =							
\$27.8232/hour x 8 hours x 5 days (Step 2) =							
Ofc. (03/20)--\$29.5859/hour x 8 hours x 2 days (Step 3) =							
\$27.8232/hour x 8 hours x 10 days (Step 2) =							
Patrol Officers Step 2--(3) @ \$27.8232/hour x 8 hours x 12 days	5,342	8,173				8,173	
Patrol Officer Step 1A (0) STEP 1A ELIMINATED 07/01/2016						-	
Patrol Officer Step 1 to 1A (0) STEP 1 ELIMINATED 07/01/2016						-	
Additional Officer (0)						-	
Christmas and New Year's Eve Allowance Per Union Contract	3,438	3,507				3,507	
1 Sgt. (Step 2) @ \$39.0408/hour x 8 hours x 2 days =							
5 Patrol Officers (Step 6) @ \$35.1719/hour x 8 hours x 2 days =							
	141,666	143,379	-	-	-	143,379	

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1001-10-15103-0305-150015	POL SALARY OVERTIME	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	Include Filling Shifts due to: Vacation, Illness, Injury, Investigations, Storms, Training, Prisoner Watch, etc. and Anticipated Contract Wage Reopener Increase of 2%	266,603	266,603				266,603	
				-	-	-	-	
		266,603	266,603	-	-	-	266,603	
1001-10-15103-0305-150017	POL SALARY O/T TACTICAL	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	Tactical Team Training, either on overtime or shifts backfilled with overtime. Approx. 64 hours per month* x 12 months x \$52.0376 per hour (avg. overtime rate) *Two training days per month	35,000	35,700				35,700	
				-	-	-	-	
		35,000	35,700	-	-	-	35,700	
1001-10-15103-0305-151500	POL UNIFORM ALLOWANCE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	New Officer Issue	9,270	10,000				10,000	
	Officer Cleaning Allowance	16,400	17,200				17,200	
	Administrative Clothing Allowance	1,750	1,750				1,750	
	Replacement of body armor	4,000	4,000				4,000	
	Shirts, Summer (2 ea/ofc)	3,936	3,936				3,936	
	Shirts, Winter (2 ea/ofc)	4,018	4,018				4,018	
	Pants (3 ea/ofc)	10,578	10,824				10,824	
	Winter/Summer Hat Replacements	585	630				630	
	Body Armor Carrier Replacements	800	800				800	
	Light Weight Jacket Replacements	1,440	1,480				1,480	
	Winter Jacket Replacements	1,638	1,650				1,650	
	Turtleneck Shirt Replacements	1,080	1,080				1,080	
	Sweater Replacements	410	440				440	
	Ties	200	220				220	
	Rain Gear Replacements	900	1,256				1,256	
	Shoulder Badge/Patches	400	400				400	
	Knit Hat Replacements	150	150				150	
	Replacement of Various Leather, Gear, etc.	1,050	1,050				1,050	
	Winter Overalls	1,580	1,580				1,580	
	Replacement of Various Tactical Gear, Uniforms	500	500				500	
	Dispatcher Clothing and Replacement of Collar Brass, Tie Clasps, Name Tags, Etc.	2,000	2,000				2,000	
				-	-	-	-	
		62,685	64,964	-	-	-	64,964	
1001-10-15103-0305-153410	POL PENSION	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	CMERS (FY2019 - 17.13%, FY2020 - 19.95%)	622,039	717,168				717,168	
				-	-	-	-	
		622,039	717,168	-	-	-	717,168	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

POLICE OPERATIONS:		18-19	19-20	19-20	19-20	19-20	19-20	
1001-10-15103-0310-151505	POL SAFETY EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Boxes Road Flares (36 per box)	890	890				890	
	Chemical Lightsticks (Flare alternative)	318	318				318	
	Rolls - Police Line Barrier Tape	450	450				450	
	Oxygen Refills, Resuscitator Repairs	3,500	3,500				3,500	
	Defibrillator Battery	1,500	1,500				1,500	
	Replacement Personal Biohazard Protection Kits	750	750				750	
	Ammunition, Targets and Miscellaneous	18,000	18,000				18,000	
	Firearms/Qualification Material						-	
	Taser Cartridges (For Training and Deployment)	3,060	3,400				3,400	
	Ammunition, Replacement for Duty Use	2,000	2,000				2,000	
	Armorer Equipment	500	500				500	
	First Aid Equipment, Bandages, CPR Masks, etc.	2,500	2,500				2,500	
	Naloxone (NARCAN), 25 @ \$50/unit		1,250				1,250	
	EMR (MRT) Recert Training (includes books,state fees, instructors)	2,000	2,000				2,000	
		35,468	37,058	-	-	-	37,058	
1001-10-15103-0310-151510	POL NEW POLICE CARS	18-19	19-20	19-20	19-20	19-20	19-20	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Cars--4						-	
	Ford Interceptor, AWD (1) (\$25,500 each)	25,500	119,600	(59,800)			59,800	
	Ford SUV-Interceptor, 4WD (3) (\$29,900 each)	89,700					-	
	Unmarked Car (0)						-	2 of the 4
	Anticipated State Contract Price Increase for 4 Cars	4,000					-	new police
	Warranties--4 @ approximately \$2,000 each	8,000	8,000	(4,000)			4,000	cars will be
	Replacement Equipment (Sirens, Switch Boxes, Light Relays, Prisoner Cages, etc.)	5,000	5,000	(2,500)			2,500	purchased
	3 Sets of Graphics @ \$450 each	1,350	1,350	(675)			675	from the
	Manuals	750	750	(375)			375	Police Private
	Conversion Cost (4) @ \$4,000 each	15,600	16,000	(8,000)			8,000	Fund
	(0) @ \$2,650	-	-				-	
	<i>Prior Year - Two Police Cars will be funded by the police special duty fund</i>	(74,950)					-	
		74,950	150,700	(75,350)	-	-	75,350	
1001-10-15103-0310-151516	POL TRAINING	18-19	19-20	19-20	19-20	19-20	19-20	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Fairfield County Training Officers	500	750				750	
	In-Service Instruction (vendor provided)	6,000	7,500				7,500	
	Training Supplies	700	700				700	
	Basic Police Academy Training Classes--\$2,500 per officer*	5,000	5,000				5,000	
	Police Academy In-Service Training Classes*	5,000	4,000				4,000	
	Management Training--FBI, etc.	2,000	2,000				2,000	
	Executive Conferences/Workshops/Professional Standards	3,050	3,050				3,050	
	Computer Forensics Conference	1,250	1,250				1,250	
	Training--Meals Reimbursement	1,500	1,500				1,500	
		25,000	25,750	-	-	-	25,750	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
1001-10-15103-0310-151520 POL PHOTO LAB							
Memory Cards	250	250				250	
Developing--Outside Vendor*	200	200				200	
Batteries for Cameras	200	200				200	
Equipment Repairs/Part Replacements	300	300				300	
Printer Paper--Photo Quality	500	500				500	
Printer Cartridges	600	600				600	
CD/DVD Discs (Blank)	450	450				450	
Jewel Cases/Labels	300	300				300	
2,800	2,800	-	-	-	-	2,800	
1001-10-15103-0310-151525 POL DETECTIVE BUREAU							
18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
Narcotic/Drug Field Test Kits	300	300				300	
Evidence Collection/Processing Supplies	3,000	3,000				3,000	
Air-Clean Carbon Filters	400	400				400	
Technology Ex Parte Orders Fees	250	500				500	
Reference Materials/Resources/LexisNexis	600	600				600	
Association Dues/Meetings	450	450				450	
Spare Hard Drives (Investigation Mirroring)	900	900				900	
Arrest Warrant Envelopes, Laser Labels, Etc.	400	400				400	
6,300	6,550	-	-	-	-	6,550	
1001-10-15103-0310-151530 POL TRAFFIC CONTROL							
18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
Recert of RADAR units and Tuning Forks (13 x \$50 ea x 2/year)	1,300	1,300				1,300	
Recert of Laser Units (3 x \$60 ea x 2/year)	540	720				720	
Recert of Laser Unit for Crash Reconstruction (twice/year)	60	60				60	
Accident Investigation Software Upgrades						-	
In-car Video Camera Maintenance	1,250	1,250				1,250	
Drager Alcotest--Supplies, Certifications, Parts	650	650				650	
Drager Alcotest--Software Upgrades, Gas Canisters	450	450				450	
Radar Unit Parts/Repairs/Cables	500	500				500	
4,750	4,930	-	-	-	-	4,930	
1001-10-15103-0310-151535 POL RADIO							
18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
Service/Parts/Major Repairs--All Radio Systems	4,285	4,285				4,285	
Replacement Batteries for Portable Radios	1,000	1,000				1,000	
Radio Service Contract with Northeastern Communications	29,900	30,345				30,345	actual quote received
Fairfield County Chiefs of Police Association Regional Radio Network Assessment	3,000	3,000				-	
38,185	38,630	-	-	-	-	38,630	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

1001-10-15103-0310-151540	POL RECORD ROOM	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
NexGen Service Contract		22,330	22,330				22,330	
NexGen Appeon MDT Software Maintenance		950	950				950	
NexResponders Application Annual Maintenance (2)		200	200				200	
Ledgers		400	400				400	
Paper, Mailing Labels		500	500				500	
Case Report File Folders		1,700	1,700				1,700	
Misc Office Supplies, Staples, etc.		500	500				500	
		26,580	26,580	-	-	-	26,580	
1001-10-15103-0310-151545	POL RANGE MAINTENANCE	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Building/Grounds Maintenance		1,100	1,100				1,100	
Nails, Staples, Cardboard, Targets		250	250				250	
		1,350	1,350	-	-	-	1,350	
1001-10-15103-0310-151550	POL YOUTH BUREAU	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Programs, Instructional Materials/Supplies		3,550	3,550				3,550	
Professional Assoc. Dues, Meeting Expenses		250	250				250	
		3,800	3,800	-	-	-	3,800	
1001-10-15103-0310-151555	POL CRIME PREVENTION	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Community Service Programs		1,750	1,750				1,750	
Informational Materials, Handouts, Supplies, CDs		800	800				800	
Triad Conference		500	500				500	
Professional Assoc. Dues, Meetings		250	250				250	
Crime Prevention Training		1,000	1,000				1,000	
Explorer Post Equipment/Activities							-	
"Monroe Night At The Park" Activities		1,600	1,600				1,600	
		5,900	5,900	-	-	-	5,900	
1001-10-15103-0310-151560	POL ABANDON VEH EXP	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Towing, Certified Mailings, etc.		500	500				500	
		500	500	-	-	-	500	
1001-10-15103-0310-153060	POL COMMUNICATIONS	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
COLLECT/NCIC System Upgrades		2,850	2,850				2,850	
AT&T Mobile Data Terminal Modem Service		7,200	7,200				7,200	
IACP NET Contract		875	875				875	
SWRERT Communications--Assessment		2,000	2,250				2,250	
		12,925	13,175	-	-	-	13,175	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

1001-10-15103-0310-153145 POL EQUIPMENT	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
1 Radar Unit	1,000	1,000				1,000	
2 Portable Radios (\$2,925 each)	5,850	5,850				5,850	
1 Mobile Radio Unit (In-Car) (\$3,075 each)	3,075	3,075				3,075	
1 Taser Model X26E (\$1,700 each)	1,700	1,700				1,700	
AR-15A2 Government Carbine (Patrol Rifle)						-	
Car Mount for AR-15A2						-	
Replacement In-Car Video Recorder (2 @ \$5,000 each)	10,000					-	
Automatic Electronic Defibrillator (AED)--Replacement	1,800	1,800				1,800	
AED Carrying Case	150	150				150	
AED Batteries, 3@\$395 each	1,185	1,185				1,185	
VIRTRA Training Simulator Equipment Replacement/Addition		6,000				6,000	
	24,760	20,760	-	-	-	20,760	
1001-10-15103-0310-153390 POL OPERATING EXPENSE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Canine Maint. (food,vet bills, replacement equipment.)	2,500	2,500				2,500	
Emergency Management/Homeland Security	1,000	1,000				1,000	
Specialized Garments/Equipment						-	
Vendor Tech Support/Computer Forensics Tools	8,580	10,075				10,075	
AccessData FTK Subscription Renewal						-	
Cellebrite Subscription Renewal						-	
VmWare Upgrades						-	
IEF						-	
WinHex						-	
MacQuisition						-	
Netanalysis Software						-	
FINALMobile Forensics						-	
Miscellaneous Hardware Upgrades						-	
IAFCI and IACIS Membership (Financial Crimes)						-	
Miscellaneous Forensic Licenses						-	
PowerDMS Recurring Standards and User Fees	3,715	3,800				3,800	
Regional Tactical Team Annual Assessment	3,000	4,000				4,000	
Annual Server Fee for GPS Tracker	500	500				500	
iRecord Interview Recording System Lease Payment	6,350	6,350				6,350	
911 Telephone Radio Logger/Recorder Lease Payment	5,265	5,265				5,265	
Virtra Training System Maintenance Fee	2,100	2,100				2,100	
Professional Assoc. Dues	1,000	1,100				1,100	
Meeting Expenses	950	950				950	
Prisoner Maintenance--Food, Clothing, etc.	500	500				500	
Selection Process--Includes Psych, Polygph, Promo. Processes, etc.	8,000	8,000				8,000	
Investigation Expenses--Confid. Funds, Travel, Associated Expenses	1,000	1,000				1,000	
WatchGuard Body-Worn Camera Annual Licensing Fee	6,750	14,825				14,825	
License Plate Reader Warranty and Software Updates		2,245				2,245	
Taser Assurance Plan		475				475	
	51,210	64,685	-	-	-	64,685	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

1001-10-15103-0310-153579	POL VEHICLE FUEL	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Gasoline		93,750	78,375				78,375	Based on new pricing
		93,750	78,375	-	-	-	78,375	
1001-10-15103-0310-153580	POLVEHICLE-EXPENSE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Emissions Testing and New Car Testing Exemption Fee		200	200				200	
Insurance Deductible		1,500	1,500				1,500	
Vendors--Alignments, Electrical, Upholsters, Markings, Body Work, Towing, etc.		13,000	13,000				13,000	
Parts, Batteries, Oil, Lubricants, Assoc. Materials/Supplies		22,000	22,000				22,000	
Tires, All-Season		12,768	12,000				12,000	
		49,468	48,700	-	-	-	48,700	
1001-10-15103-0310-153594	POL CAPITAL	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
		-	-	-	-	-	-	
		-	-	-	-	-	-	
ANIMAL CONTROL:		18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
1001-10-15103-0315-153045	AC BUILDING & GROUND MAINTENANCE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
City Water		1,000	1,000				1,000	
Cleaning Supplies (disinfect., towels, brooms, mops, etc.)		1,000	1,000				1,000	
Misc. Building Repairs (waterproofing, crack repair, etc.)		1,000	1,000				1,000	
		3,000	3,000	-	-	-	3,000	
1001-10-15103-0315-153390	AC OPERATING EXPENSE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Newspaper advertising (required by CGS)		500	500				500	
Printing/Dog License Tags		1,000	1,000				1,000	
Copies/Office Supplies/Postage		700	700				700	
Specimen Delivery to State Lab via Pony Express (Average 15/yr @ \$40 each)		600	600				600	
Batteries, Film, Photo Print Paper		75	75				75	
Uniform Cleaning (per contract)		100	100				100	
Uniform Replacement		1,000	1,000				1,000	
Animal Food		800	800				800	
Veterinary Services (emergency care, euthanasia, body disposal)		2,500	2,500				2,500	
Training (seminars, magazines/literature)		500	500				500	
Equipment Repairs/Maintenance (snare poles, traps, etc.)		800	800				800	
Generator Maintenance Contract (\$360/year)/Repairs and Parts (approx. \$500)		860	860				860	
Service Contracts (alarm system \$450/year)		450	450				450	
Animal Damage Claims (per CGS \$22-355)							-	
		9,885	9,885	-	-	-	9,885	
1001-10-15103-0315-153563	AC ELECTRIC	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Electrical Service (Eversource)		3,060	3,060				3,060	
		3,060	3,060	-	-	-	3,060	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

		18-19	19-20	19-20	19-20	19-20	19-20	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15103-0315-153564	AC HEAT							
	LP Gas (heat/hot water)	8,000	8,000				8,000	
	Furnace/Water Heater Repair/Service	750	750				750	
		8,750	8,750	-	-	-	8,750	
1001-10-15103-0315-153579	AC VEHICLE FUEL							
	Fuel (gasoline/oil)	2,375	1,986				1,986	
		2,375	1,986	-	-	-	1,986	
1001-10-15103-0315-153580	AC VEHICLE EXPENSE							
	Parts and Tires	600	600				600	
		600	600	-	-	-	600	
PARK RANGER:								
1001-10-15103-0320-153145	PR EQUIPMENT							
	Security Cameras		650				650	
		-	650	-	-	-	650	
1001-10-15103-0320-153390	PR OPERATING EXPENSE							
	Uniform	800	800				800	
	Uniform Cleaning (per contract)	100	100				100	
	Copying	100	100				100	
	Education	200	200				200	
	Maintenance of Equipment	100	100				100	
		1,300	1,300	-	-	-	1,300	
1001-10-15103-0320-153579	PR VEHICLE FUEL							
	Fuel (gasoline/oil)	3,125	2,613				2,613	
		3,125	2,613	-	-	-	2,613	
1001-10-15103-0320-153580	PR VEHICLE EXPENSE							
	Parts and Tires	1,000	1,000				1,000	
		1,000	1,000	-	-	-	1,000	
REVENUES:								
1001-10-14003-140105	POLICE PERMITS REVENUE							
	Fees Received for Records Requests, Fingerprinting, Vendor Permits, Raffle/Bazaar Permits, Pistol Permits, Street Opening Permits and Local Parking Tickets	15,000	15,000				15,000	
		15,000	15,000	-	-	-	15,000	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

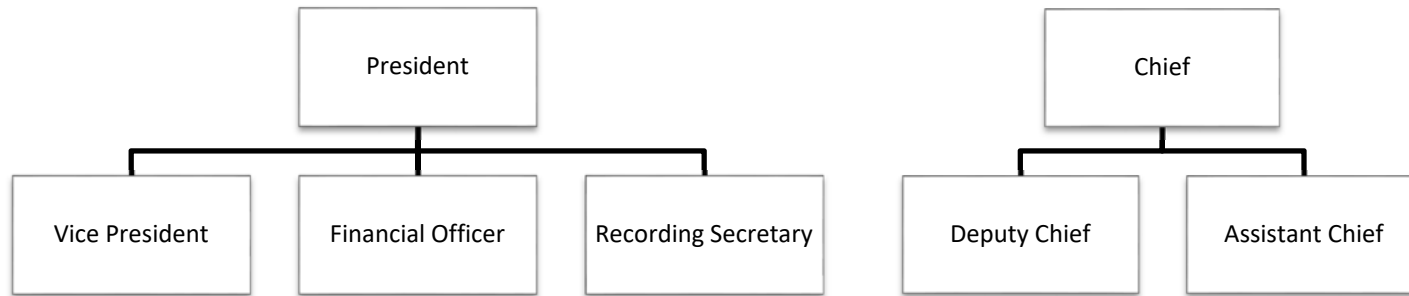
MONROE VOLUNTEER FIRE DEPARTMENT

The objective of the Monroe Fire Department No. 1, Incorporated is to provide aid in the preservation and protection from damage and destruction by fire and other emergencies of the properties within the limits of such, in any portion of the Town of Monroe and bordering towns, as agreed on by mutual aid agreements as may hereafter be fixed by the Bylaws of this corporation; and to acquire, hold and use such equipment, apparatus and other personal property as may be required in the promotion of such purpose; and to acquire and hold such real property as may be necessary for the housing and care of such personal property.

PRIMARY PROGRAMS & SERVICES

- Fire Prevention.
- Fire Suppression.
- Rescue Services.
- Property and Life Preservation.

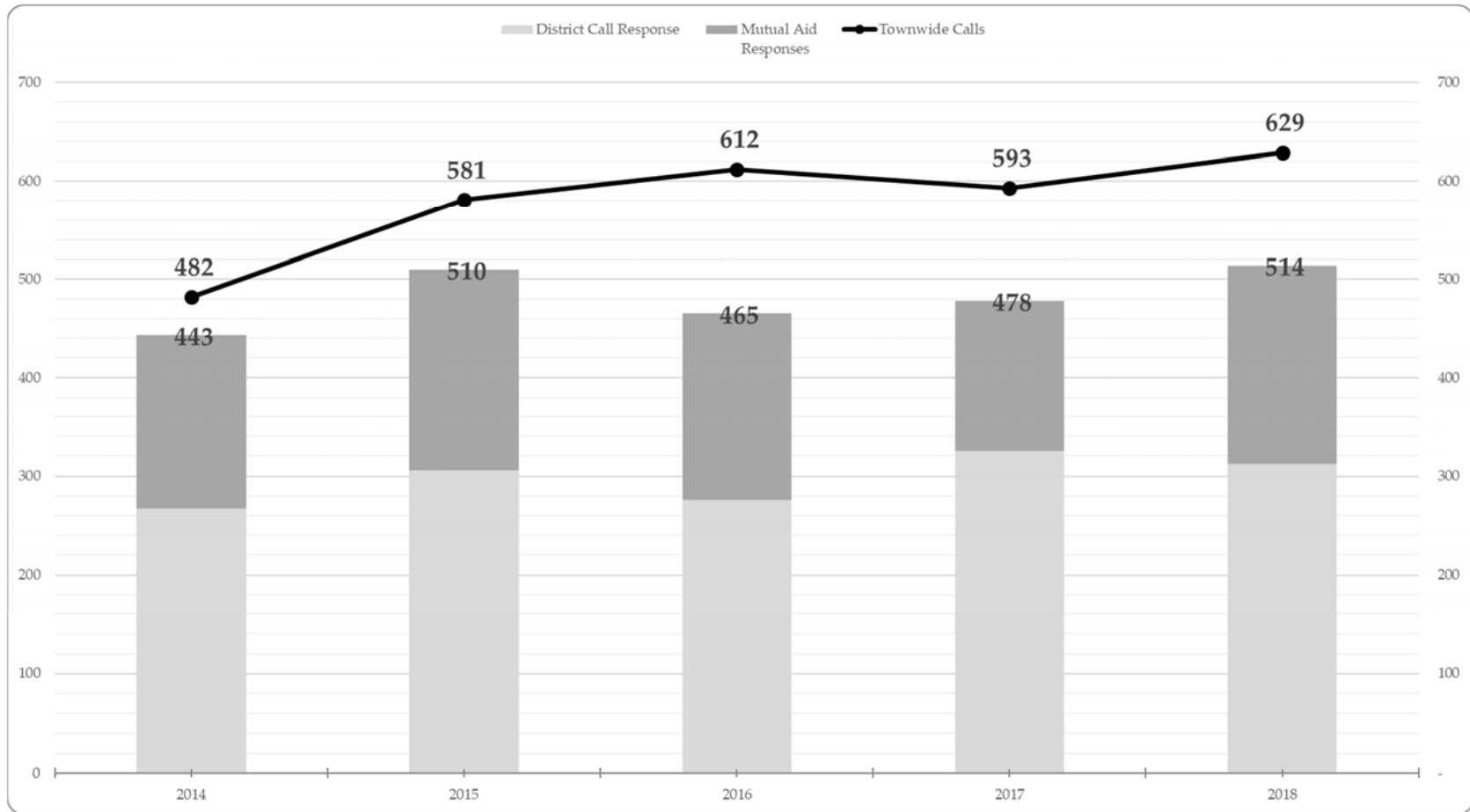
ORGANIZATION CHART



PERFORMANCE METRICS

- For the twelve months ended November 30, 2018, we responded to 514 calls for service, which represents an increase of 7.7% over the 2017 calendar year.
- These responses represent 81.7% of total calls for fire or rescue services in Monroe.
- Of the 514 calls for service, 312 (61%) were within our first due response area, while the remainder (39%) represent mutual aid calls to Stepney or Stevenson (and in certain cases out of town fire services).
- Our in-district responses (312 alarms) represent approximately 50% of total calls for fire or rescue services in Monroe.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM



SIGNIFICANT ACCOMPLISHMENTS

- Completed town-wide apparatus purchase
- Executed and delivered a town-wide fire services study
- Executed on Phase 1 of the fire headquarters building study.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

GOALS & OBJECTIVES

- Maintain adequate call coverage (100% response).
- In the past year, we have continued success with our designated home responder, or “DHR” program and duty crew programs. These programs have added value to the quality of our call responses.
- Increase recruitment efforts and our ranks of active firefighters.
- Excluding “False Alarms” and “Good Intent” calls, average call response has decreased from 11 firefighters in 2011 to 5 firefighters as of November 30, 2018 highlighting the need for impactful recruiting efforts.
- Maintain our superb safety record.
- Continue to realize cost savings through diligent negotiations with vendors and purchasing using volume incentives and state contracted prices.
- Maintain compliance with OSHA and NFPA standards.
- Meet minimum required training mandates.

BUDGET HIGHLIGHTS

- Operating expense increase is less than 1%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - MONROE VOLUNTEER FIRE DEPT		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0400										
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP	231,796	115,500	231,000	237,000	(5,000)	-	-	232,000	1,000	0.43%
1001-10-15103-0400-150630	INSURANCE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0400-153045	BUILDING MAINTENANCE	2,425	1,230	2,740	2,740	-	-	-	2,740	-	0.00%
1001-10-15103-0400-153563	MFD ELECTRIC	12,539	6,115	12,850	12,850	-	-	-	12,850	-	0.00%
1001-10-15103-0400-153564	MFD HEAT	1,198	2,064	5,500	5,500	-	-	-	5,500	-	0.00%
1001-10-15103-0400-153565	MFD UTILITIES OTHER	11,613	3,512	8,100	8,100	-	-	-	8,100	-	0.00%
1001-10-15103-0400-153579	MFD VEHICLE FUEL	4,094	4,561	6,024	6,238	-	-	-	6,238	214	3.55%
1001-10-15103-0400-153580	MFD VEHICLE EXPENSE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0400-153594	MFD CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
		263,665	132,983	266,214	272,428	(5,000)	-	-	267,428	1,214	0.46%

BUDGET - MONROE VOLUNTEER FIRE DEPT		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
EXPENDITURES:		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP								
Administrative		25,523	26,607				26,607		Primary drive is expected 3% increase in insurance costs
Apparatus Repair and Maintenance		20,550	20,625				20,625		Reduced cost related to a one-time scene lighting upgrade more than offset by increased repairs on '09 apparatus
Building and Grounds Maintenance		17,172	21,060				21,060		Utilities (Shelton Alarm) collapsed into this line item + increased cleaning costs
Capital Expenditures		38,680	59,337				59,337		(1) Hurst Li-ion Combination Tool-\$15k, (3) Dual Band Vehicle Radios-\$23k, (30) FF Bail Out Kits-\$18k
Equipment Repair and Maintenance		12,872	14,877				14,877		Increase driven by expected additional small tool purchases
Fire Ground Operations		35,730	21,630				21,630		Reduction driven by FY19 infrequent purchases of Thermal Imagers, Saws, and Gas Detection Equipment
Personnel Costs		37,129	40,615				40,615		Incremental firefighter personal protective equipment sets (+2 sets from FY19), partially offset by declines in other PPE
Public Education and Relations		2,056	1,450				1,450		Removal of Fire Safety Trailer cost for Open House
Recruitment and Retention		7,840	6,950				6,950		Reduced recruitment costs due to mature organic social media following
Technology Costs		4,950	5,869				5,869		Vendor change for NFIRS software with annual CAD integration license
Town of Monroe Financing Costs		8,618	-				-		Final SCBA payment made in FY19
Training Costs		16,980	17,980				17,980		Implementation of online learning platform
Utilities		2,900	-				-		Collapsed into Building and Grounds Maintenance
				(5,000)			(5,000)		General reduction as agreed by Fire Department
		231,000	237,000	(5,000)	-	-	232,000		

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0400-153045	BUILDING MAINTENANCE							
Station #1 Garbage - Call Peter		2,200	2,200				2,200	Calc by DPW
Station #2 50%		540	540				540	Calc by DPW
		2,740	2,740	-	-	-	2,740	
1001-10-15103-0400-153563	MFD ELECTRIC							
Station #1 Electricity		7,500	7,500				7,500	Calc by DPW
Station #1 Electricity for the Field		1,600	1,600				1,600	Calc by DPW
Station #1 Electricity for 50,000 Lumen HP Sodium Light		650	650				650	Calc by DPW
Station #2 Electricity 25% (EMS Charged 75%)		3,100	3,100				3,100	Calc by DPW
		12,850	12,850	-	-	-	12,850	
1001-10-15103-0400-153564	MFD HEAT							
Station #1 - Natural Gas		5,000	5,000				5,000	Calc by DPW
Station #2 Natural Gas 25%		500	500				500	Calc by DPW
		5,500	5,500	-	-	-	5,500	
1001-10-15103-0400-153565	MFD UTILITIES OTHER							
Station #2 Water for Sprinkler Service 35%		1,000	1,000				1,000	Calc by DPW
Station #2 Domestic Water 35%		900	900				900	Calc by DPW
Station #1 Charter		5,500	5,500				5,500	Calc by IT
Station #1 Frontier		700	700				700	Calc by IT
		8,100	8,100	-	-	-	8,100	
1001-10-15103-0400-153579	MFD VEHICLE FUEL							
Gasoline - 1,000 Gallon @ \$2.09/Gal-prior year \$2.1683/gal		2,168	2,090				2,090	Rates confirmed
Diesel - 1,860 Gallon @ \$2.23/Gal-prior year \$2.0731/gal		3,856	4,148				4,148	Rates confirmed
		6,024	6,238	-	-	-	6,238	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

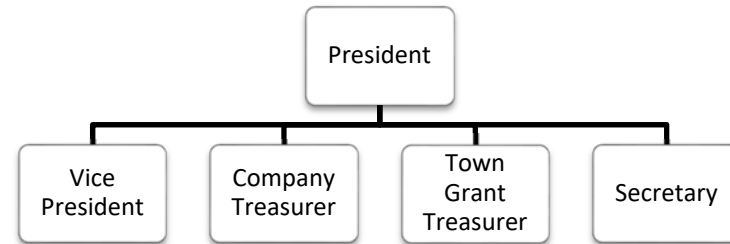
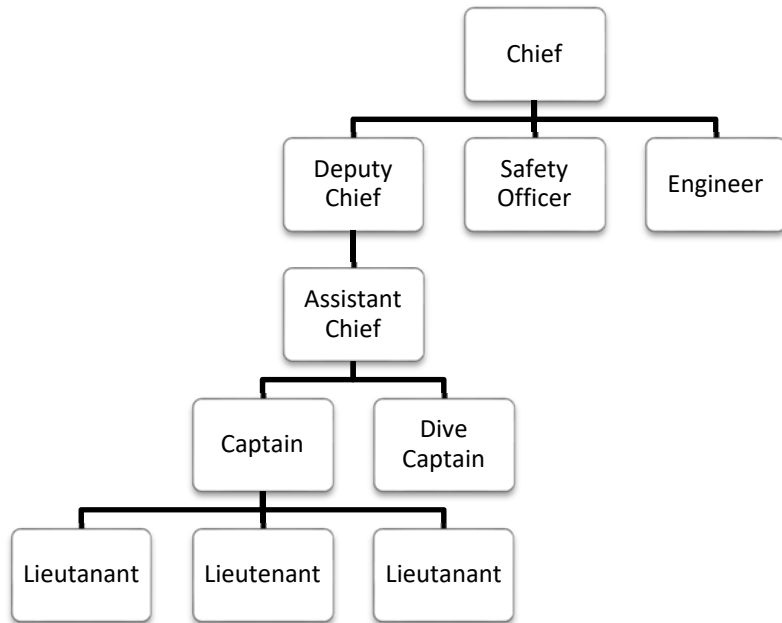
STEVENSON VOLUNTEER FIRE COMPANY

The purpose of this company is to provide fire and rescue service for the Stevenson section of the Town of Monroe and to provide support for the other sections, Monroe and Stepney, when requested, and also to provide mutual aid to surrounding communities.

PRIMARY PROGRAMS & SERVICES

- Fire Suppression Services
- Rescue Services
- Community Education / Outreach in regards to fire safety and prevention

ORGANIZATION CHART



PERFORMANCE METRICS

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

Calls for Service	2018	2017	2016	2015	2014
Stevenson District	61	54	78	67	60
Monroe District	165	168	137	128	134
Stepney District	77	71	84	86	59
Other	15	10	19	9	16
Total Calls	318	303	318	290	269
Volunteer Hours					
Drills & Training	139	41	44	41	46
Business Meetings	13	13	13	15	15
Community Outreach	3054	104	124	122	123
Total Hours Donated	10225¹	4293	3450	3475	3802
Total Members	27	25	26	22	23
<i>¹Improved data collection / metrics resulting from implementation of "Emergency Reporting" software</i>					

SIGNIFICANT ACCOMPLISHMENTS

- Complete apparatus purchase, all apparatus operational and in service.
- Collaborated with town officials to complete and deliver fire study.
- Distributed presents as part of town 'Giving Tree' program.

GOALS & OBJECTIVES

- Continue to deliver high quality, cost effective and professional fire and rescue service.
- Internalize results of fire study and begin implementation of recommendations.
- Continue to provide a response to 100% of calls for service.
- Collaboratively develop comprehensive strategic apparatus plan.

BUDGET HIGHLIGHTS

- Collaborated with Monroe and Stepney to adopt uniform budget reporting categories.

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - STEVENSON VOLUNTEER FIRE DEPT		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES: Dept 0410		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0410-153390	STEVENSON FIRE DEPT OP EXP	158,961	77,000	154,000	157,772	-	-	-	157,772	3,772	2.45%
1001-10-15103-0410-150630	INSURANCE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0410-153045	BUILDING MAINTENANCE	2,765	1,466	3,000	3,000	-	-	-	3,000	-	0.00%
1001-10-15103-0410-153563	STVFD ELECTRIC	11,995	5,454	11,800	12,200	-	-	-	12,200	400	3.39%
1001-10-15103-0410-153564	STVFD HEAT	7,466	4,231	8,300	8,840	-	-	-	8,840	540	6.51%
1001-10-15103-0410-153565	STVFD UTILITIES OTHER	2,605	1,330	3,600	3,600	-	-	-	3,600	-	0.00%
1001-10-15103-0410-153579	STVFD VEHICLE FUEL	4,872	2,627	6,748	6,968	-	-	-	6,968	220	3.26%
1001-10-15103-0410-153580	VEHICLE EXPENSE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0410-153594	STVFD CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
		188,665	92,108	187,448	192,380	-	-	-	192,380	4,932	2.63%

Utilities to be budgeted by DPW

BUDGET - STEVENSON VOLUNTEER FIRE DEPT

EXPENDITURES:

1001-10-15103-0410-153390	STEVENSON FIRE DEPT OP EXP	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	Administration Expenses	13,000	12,460				12,460	Include expenses such as insurance, office machine lease costs, profession services (e.g. accounting, legal), contributions to combined officers fund, office supplies, and similar type items
	Building and Grounds Maintenance		15,320				15,320	Include expenses such as repairs and maintenance expense (e.g. painting, floor cleaning, janitorial service, cleaning supplies, HVAC repair, landscaping, snow removal service, and similar type items). Also includes run-off utility expenses that the town has not yet taken over, primarily alarm company monitoring.
	Capital Expenditures		19,500				19,500	Includes the costs of individual or aggregated like asset purchases that exceed \$1,000 in cost. Individually or aggregated like asset purchases below this threshold are included within other applicable categories.
	Fire Ground Operations		7,980				7,980	Include expenses such as apparatus fuel, cellular and data charges for emergency operations, and other consumable costs related to fire ground operations
	Apparatus Repair and Maintenance	42,000	47,292				47,292	Includes expenses such as repairs, periodic maintenance, and testing of apparatus
	Equipment Repair and Maintenance		18,500				18,500	Include expenses such as repairs, periodic maintenance, and testing of equipment (e.g. SCBA, hose, hand tools, hydraulic tools, air tools, and power tools)
	Personnel Equipment		17,950				17,950	Include expenses related to personnel equipment, including the purchase and maintenance of structural firefighting gear, fire police equipment, uniforms, and similar type items
	Technology Costs		5,980				5,980	Include expenses related to technology including software license fees and hardware related to desktop, mobile, and security technologies (e.g. cameras, access systems)
	Public Education and Relations		2,540				2,540	Include expenses related to fire prevention, open houses, school visits, and similar type items
	Training Costs		7,350				7,350	Include expenses related to training, including program costs, instructor fees, facility rentals, publication subscription costs, and related incidental items (e.g. lunch, etc.)
	Recruitment and Retention		2,900				2,900	Include expenses such as incentive programs (gas cards, gym discounts, and other incidental costs related to recruiting and retaining volunteers)
	Insurance	6,000						VFIS Policy
	Fire Station Operation & Maintenance	24,000						General Maintenance / Repairs, Cleaning, Central Station Monitoring, Access Control, Drinking Water, Cleaning Supplies, Fire Soap, Generator Servicing
	Communications	28,000						Radios (mobile and handheld), Pagers, Radio Repairs, Communications Services
	Education and Training	11,000						Training Classes and Instructor Fees
	Firefighting Equipment	28,000						Equipment Maintenance, Turnout Gear (Pants, Jacket, Helmet, Gloves, Boots, Hood), SCBA Maintenance,
	Dive Team	1,500						Equipment Purchases, Hose / Ladder Testing
	Fire Police	500						Equipment Maintenance / Testing
		154,000	157,772	-	-	-	157,772	Training / Equipment

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

1001-10-15103-0410-150630	INSURANCE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
		-	-	-	-	-	-	
1001-10-15103-0410-153045	BUILDING MAINTENANCE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	Garbage for BOTH stations	3,000	3,000				3,000	Calc by DPW
		3,000	3,000	-	-	-	3,000	
1001-10-15103-0410-153563	STVFD ELECTRIC	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	Station #1 Electricity	2,000	2,000				2,000	Calc by DPW
	Station #2 Electricity	9,800	10,200				10,200	Calc by DPW
		11,800	12,200	-	-	-	12,200	
1001-10-15103-0410-153564	STVFD HEAT	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	Station #1 Heating oil - 1,000 gal X \$2.21/Gal-pr yr \$1.995/gal	2,800	2,210				2,210	Price locked thru Fuel Consortium
	Station #2 Heating oil - 3,000 gal X \$2.21/Gal-pr yr \$1.995/gal	5,500	6,630				6,630	Price locked thru Fuel Consortium
		8,300	8,840	-	-	-	8,840	
1001-10-15103-0410-153565	STVFD UTILITIES OTHER	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	Station #2 Water	1,200	1,200				1,200	Calc by DPW
	Station #1 Charter	400	400				400	Calc by IT
	Station #1 Frontier						-	
	Station #2 Charter	2,000	2,000				2,000	Calc by IT
	Station #2 Frontier						-	
		3,600	3,600	-	-	-	3,600	
1001-10-15103-0410-153579	STVFD VEHICLE FUEL	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	Gasoline - 1,200 Gallon @ \$2.09/Gal	2,602	2,508				2,508	Price locked thru Fuel Consortium
	Diesel - 2,000 Gallon @ \$2.23/Gal	4,146	4,460				4,460	Price locked thru Fuel Consortium
		6,748	6,968	-	-	-	6,968	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

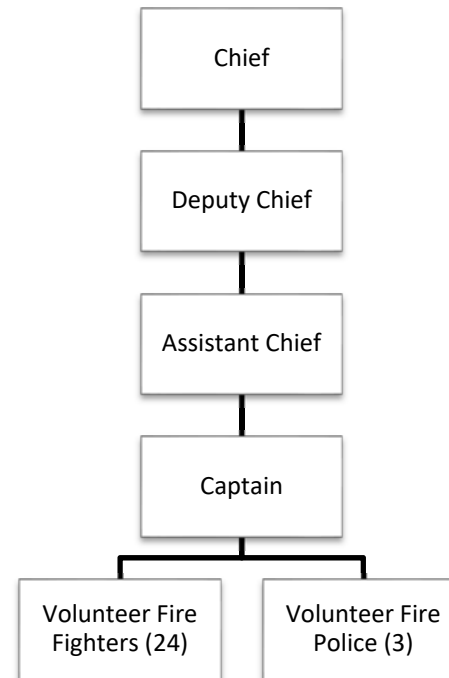
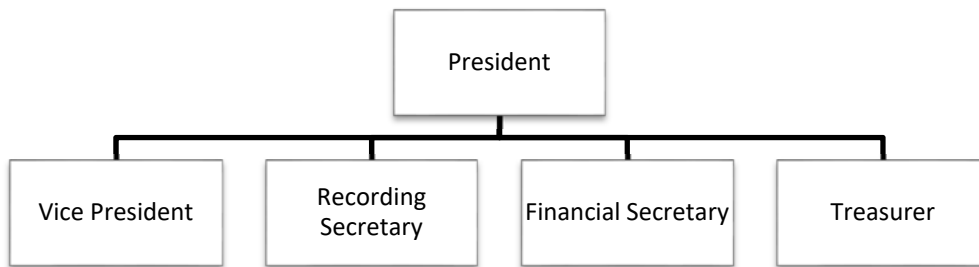
STEPNEY VOLUNTEER FIRE DEPARTMENT

The Stepney Volunteer Fire Company is dedicated to protecting the lives and property of the residences of the Town.

PRIMARY PROGRAMS & SERVICES

- Primary coverage for the Stepney District.
- Fire suppression.
- Fire prevention.
- Motor vehicle extrication.
- Water rescue.
- Mutual aid coverage for the Stevenson & Monroe Districts.
- Mutual aid for the towns of Trumbull, Easton, Newtown and Shelton.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

Calls for Service	2018	2017
Stepney District	233	215
Other Districts	241	219
Total	474	434

SIGNIFICANT ACCOMPLISHMENTS

- Trained new members; 42 training drills in 2018.
- Provide proper outfitting of new firefighters.

GOALS & OBJECTIVES

- Continue recruitment.
- Adding new truck and training for the apparatus, 2 new apparatus, equipment and rescue books.
- Continuing to improve training.

BUDGET HIGHLIGHTS

- Operating costs excluding utilities represent 2.35% increase.
- Increase in utility costs due to revised calculation from DPW.

BUDGET - STEPNEY VOLUNTEER FIRE DEPT		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0420	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0420-153390	STEPNEY FIRE DEPT OP EXP	205,729	106,500	213,000	254,000	(36,000)	-	-	218,000	5,000	2.35%
1001-10-15103-0420-150630	STPFED INSURANCE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0420-153045	ST[FD BUILDING MAINTENANCE	2,491	985	2,300	2,050	-	-	-	2,050	(250)	-10.87%
1001-10-15103-0420-153563	STPFED ELECTRIC	14,428	7,861	18,000	18,000	-	-	-	18,000	-	0.00%
1001-10-15103-0420-153564	STPFED HEAT	15,089	3,763	12,000	15,500	-	-	-	15,500	3,500	29.17%
1001-10-15103-0420-153565	STPFED UTILITIES OTHER	5,701	2,906	7,200	7,400	-	-	-	7,400	200	2.78%
1001-10-15103-0420-153579	STPFED VEHICLE FUEL	4,418	3,829	5,732	6,014	-	-	-	6,014	282	4.92%
1001-10-15103-0420-153580	STPFED VEHICLES EXPENSE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0420-153594	STPFED CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
		247,855	125,845	258,232	302,964	(36,000)	-	-	266,964	8,732	3.38%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - STEPNEY VOLUNTEER FIRE DEPT

EXPENDITURES:

	18-19	19-20	19-20	19-20	19-20	19-20	
1001-10-15103-0420-153390	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Administration	11,000	32,000	(7,000)			25,000	office Supplies, professional fees, insurance,
Insurance	20,000					-	VFIS
Fire Station Operaton & Maint	21,000	32,000	(11,000)			21,000	general maintenace, custodians,
Communications	16,000	10,000				10,000	computers software, hardward and security
Apparatus Repair & Maintance	72,000	65,000				65,000	apparatus repairs, annual maintenance tires parts, testing
Education & Training	20,000	18,000				18,000	training , schooling, publications, facility rentals, and related
						-	incidental items
Firefighting Equipment	44,000	40,000	(15,000)			25,000	Equipment, scba and hose , equipment maintenance uniforms,
						-	fire gear
Fire Ground Operations	9,000	19,000				19,000	apparatus fuel, cellular and data charges, other consumable
						-	costs, radio/pagers
Public Education and Relations		3,000				3,000	expenses related to fire prevention, open houses, school visits
						-	and similar items
Recruitment and Retentin		15,000	(3,000)			12,000	includes incentive programs(gas cards, gym discounts and
						-	other incidental costs)
Personnel Equipment		20,000				20,000	Expenses related to personnel equipment, purchase of
						-	firefighting gear
	213,000	254,000	(36,000)	-	-	218,000	
1001-10-15103-0420-153045	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Station #1 Garbage	1,300	1,150				1,150	Calc by DPW
Station #2 Garbage	1,000	900				900	Calc by DPW
	2,300	2,050	-	-	-	2,050	
1001-10-15103-0420-153563	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Station #1 Electricity	9,600	9,600				9,600	Calc by DPW
Station #2 Electricity	8,400	8,400				8,400	Calc by DPW
	18,000	18,000	-	-	-	18,000	
1001-10-15103-0420-153564	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Station #1 Propane	7,000	8,000				8,000	Calc by DPW-\$7,923 FY18 expenditure
Station #2 Natural Gas	5,000	7,500				7,500	Calc by DPW-\$7,166 FY18 expenditure
	12,000	15,500	-	-	-	15,500	
1001-10-15103-0420-153565	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
New as of 12/2016 - Station #1 Domestic Water Service	1,300	1,300				1,300	Calc by DPW-\$2,366 Combined
Station #2 Domestic Water Service	1,300	1,300				1,300	Calc by DPW
Station #1 Charter	1,300	1,300				1,300	Calc by IT
Station #1Frontier	1,300	1,400				1,400	Calc by IT
Station #2 Frontier	2,000	2,100				2,100	Calc by IT
	7,200	7,400	-	-	-	7,400	
1001-10-15103-0420-153579	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Gasoline - 900 Gallon @ \$2.09/Gal-prior year \$2.1683/gal	2,000	2,000				2,000	Price locked thru Fuel Consortium
Diesel - 1,800 Gallon @ \$2.23/Gal-prior year \$2.0731/gal	3,732	4,014				4,014	Price locked thru Fuel Consortium
	5,732	6,014	-	-	-	6,014	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

WATER DISTRIBUTION SYSTEM

BUDGET - FIRE HYDRANT SERVICE		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0430-151600	Dept 0430 WATER DISTRIBUTION SYSTEM	584,960	307,536	605,839	623,190	-	-	-	623,190	17,351	2.86%
						<i>*increase based on current rate information</i>					

BUDGET - FIRE HYDRANT SERVICE

EXPENDITURES:

1001-10-15103-0430-151600	WATER DISTRIBUTION SYSTEM	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
	Hydrants (In service, 463 x \$264.58/ea)	122,236	122,501				122,501	New rates received 2/1/19
	Distribution Per Foot (In-service, 4,876,999 x \$0.09242)	449,486	450,732				450,732	
	Water Infrastructure and Conservation Adjustment (WICA)	25,198	35,111				35,111	Assessed per State Statute
	Currently 4.75% increasing to 5.25% effective 7/1/19 and to 6.25% on 10/1/19 (estimate) and 6.75% on 4/1/20 (estimate) Blended rate 6.125% for FY20						-	Calculation based on Hydrants and Distribution Per Foot
	Water Revenue Adjustment (WRA)	8,919	14,847				14,847	
		605,839	623,190	-	-	-	623,190	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

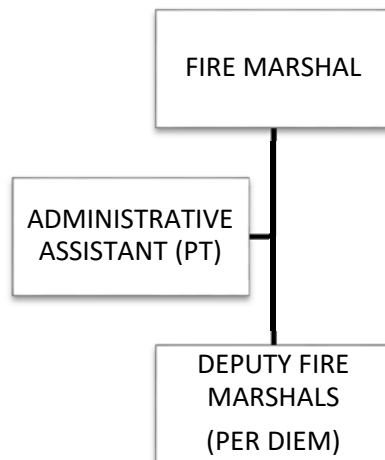
OFFICE OF THE FIRE MARSHAL

It is the mission of the Fire Marshal's Office to provide professional Life Safety protection to the citizens of the Town of Monroe. This is done through *inspection, prevention, and investigation* as provided by state law and regulations.

PRIMARY PROGRAMS & SERVICES

- Thorough investigation of all fire incidents in Town as per state law.
- Life Safety Inspections and overall safety of all public and private schools and daycare buildings.
- Life Safety Inspections of all commercial and new construction occupancies in town as regulated by Connecticut General Statutes Chapter 541.
- Issuance of blasting, open burn and campfire permits throughout town.
- New commercial building sprinkler and general plan review and approval.
- Onsite inspection for underground fuel tanks and installation of new tanks.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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PERFORMANCE METRICS

	2016	2017	2018
Fire investigations completed, and reports filed with the State Fire Marshal's Office:	48	55	44
Completed Life Safety Inspections:	315	300	296
Assist residents with the installation of smoke and/or carbon monoxide detectors:	8	5	6
Private fireworks displays:	N/A	4	3

SIGNIFICANT ACCOMPLISHMENTS

- Implemented improved Knox Box decoders for key release in new fire apparatus.
- Dry hydrant program in effect town wide; all fire department connections the same and GIS locations now on devices in apparatus.
- Implemented building preplan software and data accessible to firefighters on mobile data devices.

GOALS & OBJECTIVES

- Expand training with commercial occupancy fire extinguisher training for businesses throughout town.
- Maintain state mandated training as required by state law for Fire Marshal certification and ongoing education.
- Continue to work with and enhance relations with other Town departments on required inspections and training.
- Implement a Fire Marshal Inspection fee schedule.

BUDGET HIGHLIGHTS

- Increase in vehicle maintenance.
- Proposing a Fire Marshal Inspection Fee Schedule.
- Increase in departmental office expense due to toner costs being removed from the IT Department and allocated to each department.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - OFFICE OF THE FIRE MARSHAL		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES: Dept 0440		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0440-150001	FIRE MAR SALARY ADMIN	69,723	35,309	70,352	71,840	-	-	-	71,840	1,488	2.12%
1001-10-15103-0440-150003	FIRE MAR SALARY OTHER	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0440-150005	FIRE MAR SALARY PT	20,968	9,137	27,042	27,268	-	-	-	27,268	226	0.83%
1001-10-15103-0440-153145	FIRE MAR EQUIPMENT	1,544	937	3,100	3,600	-	-	-	3,600	500	16.13%
1001-10-15103-0440-153385	FIRE MAR OFFICE EXPENSE	469	302	800	1,900	500	-	-	2,400	1,600	200.00%
1001-10-15103-0440-153390	FIRE MAR OPERATING EXP	5,296	772	5,500	5,800	-	-	-	5,800	300	5.45%
1001-10-15103-0440-153579	FIRE MAR VEHICLE FUEL	-	1,361	3,500	3,000	-	-	-	3,000	(500)	-14.29%
1001-10-15103-0440-153580	FIRE MAR VEHICLE EXPENSE	2,581	1,437	1,000	2,000	-	-	-	2,000	1,000	100.00%
1001-10-15103-0440-153594	FIRE MAR VEHICLE CAPTIAL	-	-	-	-	-	-	-	-	-	0.00%
		100,580	49,254	111,294	115,408	500	-	-	115,908	4,614	4.15%

REVENUES:		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140125	BURNING PERMITS & FEES	1,780	280	1,500	3,250	-	-	-	3,250	1,750	116.67%
		1,780	280	1,500	3,250	-	-	-	3,250	1,750	116.67%

SALARY DETAIL - OFFICE OF THE FIRE MARSHAL

		18-19	19-20						
Dept 0440									
1001-10-15103-0440-150001	Fire Marshal	68,127	69,490	contractual increase					
	Longevity	225	350						
	Overtime	2,000	2,000						
	Total Administration:	70,352	71,840						
				Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
				18-19	18-19	18-19	19-20	19-20	19-20
1001-10-15103-0440-150005	PT-Deputy Fire Marshal	7,813	7,813	390.625	\$ 20.00	\$ 7,813	390.625	\$ 20.00	\$ 7,813
	PT-Deputy Fire Marshal	6,548	6,641	390.625	\$ 16.76	\$ 6,548	390.625	\$ 17.00	\$ 6,641
	PT-Deputy Fire Marshal	1,268	1,268	79.25	\$ 16.00	\$ 1,268	79.250	\$ 16.00	\$ 1,268
	PT-Office Assistant	11,413	11,443	702	\$ 16.26	\$ 11,413	702.000	\$ 16.30	\$ 11,443
	Leap Day Wages		104						
	Total PT:	27,042	27,268						
	Total Fire Marshal:	97,394	99,108						
	Headcount-FT	1	1						
	Headcount-PT	4	4						
SALARY SUMMARY		18-19	19-20						
	FIRE MAR SALARY ADMIN	70,352	71,840						
	FIRE MAR SALARY OTHER	-	-						
	FIRE MAR SALARY PT	27,042	27,268						
		97,394	99,108						

*blended rate-partial yr increase **PT Deputy Fire Marshals are paid per diem

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - OFFICE OF THE FIRE MARSHAL

EXPENDITURES:		18-19	19-20	19-20	19-20	19-20	19-20	
1001-10-15103-0440-153145	FIRE MAR EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Meters	2,000	2,400				2,400	based upon current quotes
	Radio Upgrades	500	500				500	maintenance
	Respirators	200	200				200	
	Misc equipment	400	500				500	lights FM-2 car
		3,100	3,600	-	-	-	3,600	
1001-10-15103-0440-153385	FIRE MAR OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	General office supplies	800	800				800	
	Code books	-	1,100				1,100	One set of revised code books
	Toner Cartridges	-		500			500	Moved from IT toner budget into department budget
		800	1,900	500	-	-	2,400	
1001-10-15103-0440-153390	FIRE MAR OPERATING EXP	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Association dues, subscriptions & uniforms	5,500	5,800				5,800	Including IAFC, CT, Fire Marshals, NAFI
		5,500	5,800	-	-	-	5,800	
1001-10-15103-0440-153579	FIRE MAR VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Vehicle gasoline	3,500	3,000				3,000	
		3,500	3,000	-	-	-	3,000	
1001-10-15103-0440-153580	FIRE MAR VEHICLE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Tires, maintenance & repairs	1,000	2,000				2,000	increase needed for new tires
		1,000	2,000	-	-	-	2,000	
BUDGET - OFFICE OF THE FIRE MARSHAL								
REVENUE:		18-19	19-20	19-20	19-20	19-20	19-20	
1001-10-14003-0000-140125	BURNING PERMITS & FEES	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Burning permits	1,500	1,750				1,750	
	Proposed inspection fees	-	1,500				1,500	
		1,500	3,250	-	-	-	3,250	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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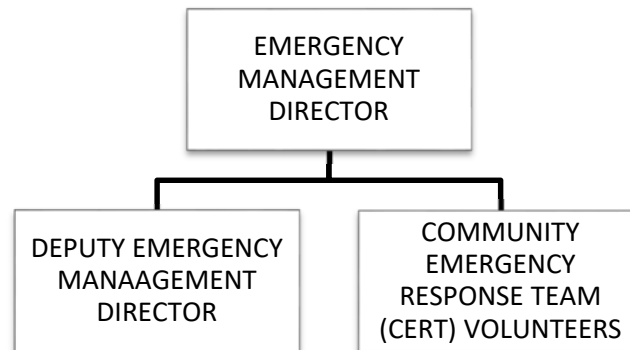
EMERGENCY MANAGEMENT

The mission of the Emergency Management Department includes the following: Coordinate and collaborate with state, local, federal, and private sector partners, as well as the public to develop, maintain, exercise, and train on a comprehensive local emergency management plan and program; direct and coordinate all available resources to protect the life and property of the residents of Monroe in the event of a disaster or crisis, through a collaborative program of prevention, planning, preparedness, response, recovery, mitigation, and public education; maintain, operate, and oversee the Monroe Emergency Operations Center.

PRIMARY PROGRAMS & SERVICES

- Community preparedness events.
- Manage the volunteer Community Emergency Response Team (CERT), which assists the Monroe Police Department with the annual Memorial Day Parade, the annual United Ride (in memory of 9/11), and with parking and public access at the summer programs conducted at Wolfe Park.
 - Provide 20-hour CERT training course for volunteers.
 - Actively participate with other regional CERT programs in training and mutual aid response.
- Active, voting member on the Regional Emergency Planning Team.
- Maintain standards as presented by the State Division of Emergency Management and Homeland Security

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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PERFORMANCE METRICS

	<u>2017</u>	<u>2018</u>
Total membership	85	95
Active membership	24	40
Meetings/Training events	38	38
Activations	32	23

SIGNIFICANT ACCOMPLISHMENTS

- Have trained over 95 citizens in the Basic CERT course and 40 remain active in some capacity with our local CERT.
- Incorporated new joint training involving CERT programs in Monroe and Trumbull.
- Certified two additional (for a total of six) CERT volunteers in the state-sponsored Train-the-Trainer for basic CERT Training.
- Enhanced our emergency preparedness information page on Town website.
- Developed a storm events web page to provide real time updates to municipal services.

GOALS & OBJECTIVES

- Conduct another Basic CERT training course during the spring of 2019.
- Increase the number of CERT members trained in emergency shelter management.
- Collaborate with Board of Education to increase emergency generator capabilities at Masuk High School for increased capacity and operations during events requiring sheltering needs.
- Create employee field guides for various town buildings specific to emergency preparedness procedures.

BUDGET HIGHLIGHTS

- Emergency Management services are being provided to our community at very low cost - partially offset by a state grant.
- Increase in maintenance cost allocation for participation in regional inter-operative radio system.

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - EMERGENCY MANAGEMENT		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0450										
1001-10-15103-0450-150001	EM MGMT SALARY ADMIN	5,750	2,875	5,750	5,750	-	-	-	5,750	-	0.00%
1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMT	3,000	-	3,000	3,000	-	-	-	3,000	-	0.00%
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE	718	98	1,000	1,200	(200)	-	-	1,000	-	0.00%
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE	3,639	44	3,466	3,750	-	-	-	3,750	284	8.19%
1001-10-15103-0450-153594	EM MGMT CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL EMERGENCY MGMT		13,107	3,017	13,216	13,700	(200)	-	-	13,500	284	2.15%

SALARY DETAIL - EMERGENCY MGMT		18-19	19-20
EMERGENCY MGMT			
1001-10-15103-0450-150001	Emergency Management Director	5,750	5,750
Total Emergency Management:		5,750	5,750
Headcount-FT		-	-
Headcount-PT		1	1
SALARY SUMMARY		18-19	19-20
EM MGMT SALARY ADMIN		5,750	5,750

BUDGET - EMERGENCY MANAGEMENT		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
EXPENDITURES:		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMT								
This is our Town's annual contribution to the Regional Hazardous Materials Team		3,000	3,000				3,000		
		3,000	3,000	-	-	-	3,000		
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE								
With over 85 CERT members the cost of meetings and copying etc. increases.		1,000	1,200	(200)			1,000		current buget levels have been sufficient
		1,000	1,200	(200)	-	-	1,000		
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE								
This is the curent cost of our Town's participation in the Urban Area Strategic Initiative (UASI) - a regional interoperative radio system for all 14 municipalities in Region 1		3,466	3,750				3,750		
		3,466	3,750	-	-	-	3,750		

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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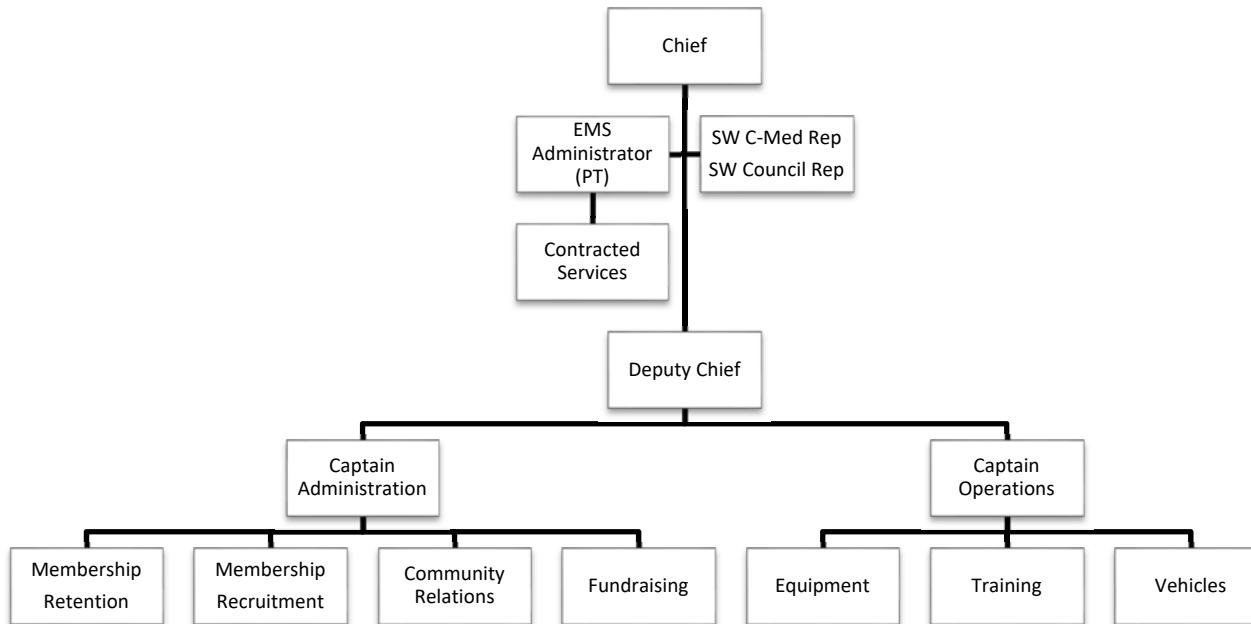
EMERGENCY MEDICAL SERVICES

The mission of Monroe Volunteer Emergency Medical Service is to provide high quality pre-hospital emergency medical care with respect, empathy and understanding.

PRIMARY PROGRAMS & SERVICES

- Response to emergency medical calls.
- Conduct public CPR and first aid training.
- Provide ambulance coverage at special events.
- Records management & data analysis (reporting and analysis on membership, training, equipment, call handling & performance, patient categories, vehicle maintenance.)
- Administration and oversight of medical claims processing.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
Calls for Service	1,374	1,435	1,497	1,479
Volunteer Hours	9,612	9,358	10,166	8,141*
Active volunteers	48	52	49	43*
Special Events Coverage	35	42	41	42

* Three members out on medical, personal, or military leave. Two others have moved out of area.

SIGNIFICANT ACCOMPLISHMENTS

- Advanced training provided in Tactical Emergency Casualty Care – classroom & practical lab training for increased preparedness for mass casualty incidents.
- Delivery of new ambulance on track to be placed in service and replace an aged vehicle.
- Conducted several free Stop the Bleed classes for members of the community.
- Celebrated 40th year of service.

GOALS & OBJECTIVES

- Continue to reduce the need for mutual aid ambulance coverage.
- Increase active volunteer s to 50 members. Currently have five new members in 2019 and our current EMT training program has 20 students.

BUDGET HIGHLIGHTS

- Overall increase in anticipated revenue offset by various increases in cost.
- Significant budget drivers are the contracted services increases. These increases are part of a multi-year contract.
- Increase in the training costs due to upcoming changes in state recertification requirements and for members to remain current in new trends and protocols.
- Increase in operating expense for stretcher preventative maintenance.
- Increase in departmental office expense due to toner costs being removed from the IT Department and allocated to each department.

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - EMS		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0460	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0460-150005	EMS SALARY PT	34,362	15,912	33,899	34,303	-	-	-	34,303	404	1.19%
1001-10-15103-0460-150560	EMS FICA & MEDICARE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0460-151270	EMS VOLUNTEER ABATEMENT	21,481	23,497	26,000	23,000	-	-	-	23,000	(3,000)	-11.54%
1001-10-15103-0460-153045	EMS BUILDING MAINTENANCE	8,459	2,534	10,000	10,000	-	-	-	10,000	-	0.00%
1001-10-15103-0460-153060	EMS COMMUNICATIONS	2,103	1,180	5,000	5,000	-	-	-	5,000	-	0.00%
1001-10-15103-0460-153075	EMS CONTRACTED SERVICES	651,050	329,118	693,343	708,333	(10,000)	-	-	698,333	4,990	0.72%
1001-10-15103-0460-153145	EMS EQUIPMENT EXPENSE	9,058	2,082	12,000	12,000	-	-	-	12,000	-	0.00%
1001-10-15103-0460-153385	EMS OFFICE EXPENSE	2,108	232	4,500	4,000	700	-	-	4,700	200	4.44%
1001-10-15103-0460-153390	EMS OPERATING EXPENSE	41,121	9,782	38,000	66,000	(20,900)	-	-	45,100	7,100	18.68%
1001-10-15103-0460-153520	EMS SUPPLEMENTAL APPROPRIATION	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0460-153540	EMS TRAINING EXPENSE	12,508	910	18,000	21,000	(2,000)	-	-	19,000	1,000	5.56%
1001-10-15103-0460-153563	EMS ELECTRIC	7,129	2,978	9,600	9,600	-	-	-	9,600	-	0.00%
1001-10-15103-0460-153564	EMS HEAT	2,225	1,054	2,000	2,500	-	-	-	2,500	500	25.00%
1001-10-15103-0460-153565	EMS UTILITIES OTHER	1,641	846	1,900	1,900	-	-	-	1,900	-	0.00%
1001-10-15103-0460-153579	EMS VEHICLE FUEL	10,946	6,985	10,805	15,000	-	-	-	15,000	4,195	38.82%
1001-10-15103-0460-153580	EMS VEHICLE EXPENSE	14,658	4,480	20,000	20,000	(5,000)	-	-	15,000	(5,000)	-25.00%
1001-10-15103-0460-153594	EMS CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0460-153596	EMS REVENUE	-	-	-	-	-	-	-	-	-	0.00%
TOTAL EMS EXPENDITURES:		818,850	401,591	885,047	932,636	(37,200)	-	-	\$ 895,436	10,389	1.17%

REVENUES:		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14007-140737	EMS REVENUE	599,798	288,007	544,500	544,500	40,000	-	-	584,500	40,000	7.35%
TOTAL EMS REVENUES:		599,798	288,007	544,500	544,500	40,000	-	-	\$ 584,500	40,000	7.35%

SALARY DETAIL - EMS				Hours/yr			Hrly Rate			\$ Amount		
EXPENDITURES:	Dept 0460	18-19	19-20	18-19	18-19	18-19	19-20	19-20	19-20	19-20	19-20	19-20
1001-10-15103-0460-150005	PT Administrator	33,899	34,172	hrly incr	1,014	\$ 33.43	\$ 33,899	1,014	\$ 33.70	\$ 34,172		
	Leap Day Wages		131									
	Total PT:	33,899	34,303									
	Headcount-FT	-	-									
	Headcount-PT	1	1									

*blended rate-partial yr increase

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - EMS

EXPENDITURES:

	18-19	19-20	19-20	19-20	19-20	19-20	19-20	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total	Budget	Explanation
1001-10-15103-0460-151270 EMS VOLUNTEER ABATEMENT								
Potential liability if all eligible members take tax incentive for 2018	26,000	23,000					23,000	
							-	
	26,000	23,000	-	-	-	23,000		
1001-10-15103-0460-153045 EMS BUILDING MAINTENANCE								
Cleaning	4,800	4,800					4,800	
Assorted building repairs, maintenance	5,200	5,200					5,200	
	10,000	10,000	-	-	-	10,000		
1001-10-15103-0460-153060 EMS COMMUNICATIONS								
Cell service for iPads used for patient charting	2,040	2,040					2,040	
Assorted radio batteries and repairs	2,960	2,960					2,960	
	5,000	5,000	-	-	-	5,000		
1001-10-15103-0460-153075 EMS CONTRACTED SERVICES								
VEMS ALS Contract	433,498	446,503					446,503	contracted rate
VEMS BLS Contract	156,000	160,680					160,680	contracted rate
Billing Company	44,000	55,000	(10,000)				45,000	7.75% of projected revenue
Assorted intercept/OT/holiday	59,845	46,150					46,150	
	693,343	708,333	(10,000)	-	-	698,333		
1001-10-15103-0460-153145 EMS EQUIPMENT EXPENSE								
Non-consumable equipment and repairs	12,000	12,000					12,000	Based upon 3 year average
	12,000	12,000	-	-	-	12,000		
1001-10-15103-0460-153385 EMS OFFICE EXPENSE								
Copy costs/paper/assorted office supplies	4,500	4,000					4,000	Based upon 3 year average
Toner Cartridges			700				700	Moved from IT toner budget into department budget
	4,500	4,000	700	-	-	4,700		
1001-10-15103-0460-153390 EMS OPERATING EXPENSE								
Oxygen	4,800	4,000					4,000	Based upon 3 year average
Lucas Maintenance Agreement	-	3,500					3,500	
SyncPad	-	1,000					1,000	
Active 911	-	400					400	
Stryker Maintenance Agreement	-	22,000	(15,000)				7,000	Cover preventive maintenance
EMS Charts	2,200	2,200					2,200	
Assorted items (syncpad/Java/jackets)	1,320	1,320	(1,320)				-	Items budgeted elsewhere
Consumable supplies (variable based on CFS)	29,680	31,580	(4,580)				27,000	Based upon review of current costs
	38,000	66,000	(20,900)	-	-	45,100		

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

		18-19	19-20	19-20	19-20	19-20	19-20	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15103-0460-153563	EMS ELECTRIC							
Eversource		9,600	9,600				9,600	Based on current year budget projection
		9,600	9,600	-	-	-	9,600	
1001-10-15103-0460-153564	EMS HEAT							
		2,000	2,500				2,500	Based on current year budget projection
		2,000	2,500	-	-	-	2,500	
1001-10-15103-0460-153565	EMS UTILITIES OTHER							
Garbage collection, water		1,900	1,900				1,900	Based on current year budget projection
		1,900	1,900	-	-	-	1,900	
1001-10-15103-0460-153540	EMS TRAINING EXPENSE							
EMT Classes		12,000	12,000				12,000	
Recert		2,000	2,000	(2,000)			-	State regulation change
CPR		2,000	2,000				2,000	
Other mandated and developmental classes		2,000	5,000				5,000	For increased public and staff CME courses
		18,000	21,000	(2,000)	-	-	19,000	
1001-10-15103-0460-153579	EMS VEHICLE FUEL							
Fuel for ambulances and fly car		10,805	15,000				15,000	Based on current year projection + admin vehicle
		10,805	15,000	-	-	-	15,000	
1001-10-15103-0460-153580	EMS VEHICLE EXPENSE							
Vehicle repair and maintenance expences		20,000	20,000	(5,000)			15,000	Oldest ambulance rotation out of service.
Increased due to age of vehicles and increased repairs							-	
		20,000	20,000	(5,000)	-	-	15,000	
BUDGET - EMS								
REVENUES:								
1001-10-14007-140737	EMS REVENUE							
Training Income		4,500	4,500				4,500	
Billing revenue		540,000	540,000	40,000			580,000	Based upon current year projections plus 2.3% rate increase
		544,500	544,500	40,000	-	-	584,500	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

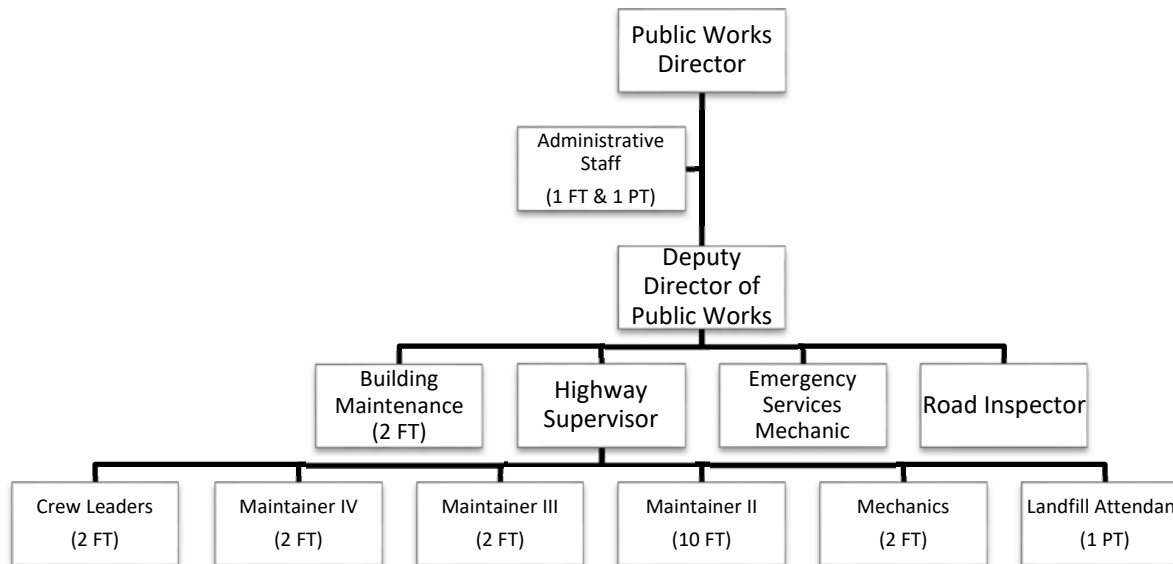
DEPARTMENT OF PUBLIC WORKS

The mission of the department is to enhance the quality of life for residents of the Town of Monroe through the safe, responsive, efficient and effective delivery of services to every neighborhood.

The Department of Public Works is comprised of two divisions, Building Maintenance & the Highway Department.

- Building Maintenance - this division provides general and contracted maintenance of 20 public facilities including the Town Hall, Police Department, Library, Senior Center, Fire Houses and Highway Garage. In total the building maintenance division is responsible for 236,911 square feet of building and 11 emergency generators with 1 full-time Building Maintainer.
- Highway Department - this division performs all of the maintenance and construction work within the Town owned right-of-way over the 143 miles of road, 5 miles of which are dirt roads. These functions include road reconstruction, excavation, paving, pothole patching, curbing, topsoil & seed, drainage pipe, drainage structure installation, traffic sign installation, street sign installation, roadside trimming, roadside mowing, litter cleanup, street sweeping, tree removal, tree trimming, snow plowing, sanding, dirt-road grading, dust control, and guiderail maintenance. Highway also participates in the annual bulky waste pickup and collection of waste motor oil.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

	<u>2017-2018</u>	<u>2016-2017</u>	<u>2015-2016</u>	<u>2014-2015</u>
Road miles repaired/paved	5.58	6.80	2.96	4.14
Miles striped	45.0	43.5	49.5	54.0
Drainage pipes addressed	2.29	3.91	3.73	0.25
Catch basins cleaned	1021	581	400	350
Number of bulky waste pickups	724	720	560	918

	<u>2018</u>	<u>2014</u>	<u>2010</u>
Pavement Condition Index	75.0	72.6	64.0

Significant road funding since 2015-2016 has been focused on drainage repairs.

SIGNIFICANT ACCOMPLISHMENTS

- Doubled catch basin maintenance in conjunction with MS4 storm water permit.
- Continued general road pavement program with increase in Pavement Condition Index score.
- Paved Wolfe Park parking lot.
- Paved Town Hall parking lot.
- Completed transition to straight salt for winter roadway treatment.
- Collaborated with Eversource for completion of street light conversion to LED.

GOALS & OBJECTIVES

- Utilize updated pavement management study in continued efforts to prioritize drainage replacement and continue to improve PCI.
- Continue with fleet replacement program.
- Increase use of the QAlert system to target tasks and resources and increase efficiency.
- Increase involvement in evaluation of the Town's infrastructure for project development and prioritization.
- Complete curbing repairs throughout town.
- Engage with Eversource in performing an energy audit and evaluation to identify cost savings projects in town buildings.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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BUDGET HIGHLIGHTS

- Disposal of recycled waste is now a net cost due to significant changes in the recycled materials market. Attempting to minimizing impact through our regional Interlocal Recycling agreement.
- Increase in winter storm costs, tree removals and brush grinding/disposal increase due to the Emerald Ash Borer infestation.
- Removal of engineering consulting services.
- Reduced costs in street lights, general building maintenance, HVAC maintenance, elimination of certain environmental testing requirements, regional transfer station costs, and catch basin cleaning.

BUDGET - PUBLIC WORKS & SANITATION											
EXPENDITURES: Depts 0500 - 0610											
		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
PW ADMINISTRATION: Dept 0500											
1001-10-15105-0500-150001	PW SALARY ADMIN	100,359	50,292	100,358	100,358	-	-	-	100,358	-	0.00%
1001-10-15105-0500-150003	PW SALARY OTHER	168,702	87,887	186,380	195,075	-	-	-	195,075	8,695	4.67%
1001-10-15105-0500-150005	PW SALARIES PT	17,726	7,488	16,375	16,541	-	-	-	16,541	166	1.01%
1001-10-15105-0500-153385	PW OFFICE EXPENSE	6,636	2,523	8,500	8,500	(400)	-	-	8,100	(400)	-4.71%
1001-10-15105-0500-153390	P W OPERATING EXPENSE	4,186	3,351	7,000	7,000	(1,500)	-	-	5,500	(1,500)	-21.43%
TOTAL PUBLIC WORKS ADMINISTRATION:		297,609	151,540	318,613	327,473	(1,900)	-	-	325,573	6,961	2.18%
PW HIGHWAY: Dept 0510											
1001-10-15105-0510-150001	PW SALARY GM ADMIN	84,321	43,224	85,998	87,709	-	-	-	87,709	1,711	1.99%
1001-10-15105-0510-150003	PW SALARY GM OTHER	1,080,567	520,759	1,135,371	1,161,595	-	-	-	1,161,595	26,225	2.31%
1001-10-15105-0510-153075	PW GM CONTRACTED SVCS	44,382	23,397	55,000	98,100	(58,100)	-	-	40,000	(15,000)	-27.27%
1001-10-15105-0510-153390	PW GM OPERATING EXPENSE	72,836	9,807	16,050	17,150	(100)	-	-	17,050	1,000	6.23%
1001-10-15105-0510-153594	PW CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL HIGHWAY:		1,282,106	597,187	1,292,419	1,364,554	(58,200)	-	-	1,306,354	13,936	1.08%
PW SNOW REMOVAL: Dept 0520											
1001-10-15105-0520-150015	PW SALARY SNOW OT	209,556	33,403	150,000	180,000	(15,000)	-	-	165,000	15,000	10.00%
1001-10-15105-0520-153075	PW SNOW CONTRACTED SVCS	31,495	3,078	20,000	31,700	(6,700)	-	-	25,000	5,000	25.00%
1001-10-15105-0520-153390	PW SNOW OPERATING EXP	236,874	96,514	329,400	332,900	(3,500)	-	-	329,400	-	0.00%
TOTAL SNOW REMOVAL:		477,925	132,994	499,400	544,600	(25,200)	-	-	519,400	20,000	4.00%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
PW ROAD AND BUILDING: Dept 0530											
1001-10-15105-0530-151700	PW DRAINAGE IMPROVEMENT	57,169	20,279	63,625	63,625	-	-	-	63,625	-	0.00%
1001-10-15105-0530-151710	P W STREET RECONSTRUCT ENG	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15105-0530-151720	P W HWY PAVING/MAINT	-	308,388	560,200	1,186,971	(656,771)	-	-	530,200	(30,000)	-5.36%
1001-10-15105-0530-151730	PW BUS BARN MAINTENANCE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15105-0530-151740	PW TRAFFIC SIGNS & LINES	44,359	55,553	68,024	73,024	(5,000)	-	-	68,024	-	0.00%
1001-10-15105-0530-151750	PW STREET LIGHTS	18,821	8,167	20,000	14,625	-	-	-	14,625	(5,375)	-26.88%
1001-10-15105-0530-153045	PW BUILDING MAINTENANCE	39,894	16,642	31,980	24,540	-	-	-	24,540	(7,440)	-23.26%
1001-10-15105-0530-153145	PW EQUIPMENT	940	4,719	16,800	13,800	-	-	-	13,800	(3,000)	-17.86%
1001-10-15105-0530-153390	PW TREE WARD OPERATING EXP	39,925	150	68,000	68,000	-	-	-	68,000	-	0.00%
1001-10-15105-0530-153485	PW R & M EQUIPMENT	259,816	82,968	130,000	130,000	-	-	-	130,000	-	0.00%
1001-10-15105-0530-153563	PW ELECTRIC	-	-	18,760	18,760	-	-	-	18,760	-	0.00%
1001-10-15105-0530-153564	PW HEAT	-	5,152	12,000	13,260	-	-	-	13,260	1,260	10.50%
1001-10-15105-0530-153579	PW VEHICLE FUEL	-	39,176	109,356	114,000	-	-	-	114,000	4,644	4.25%
1001-10-15105-0530-150003	PW SALARY TREE WARD OTHER	-	-	-	-	-	-	-	-	-	0.00%
TOTAL ROAD AND BUILDING:		460,924	541,194	1,098,745	1,720,605	(661,771)	-	-	1,058,834	(39,911)	-3.63%
TOTAL PUBLIC WORKS:		2,518,564	1,422,914	3,209,177	3,957,233	(747,071)	-	-	3,210,162	985	0.03%
PW SOLID WASTE: Dept 0600											
1001-10-15105-0600-150005	PW SOL WASTE SALARY PT	7,089	3,058	13,587	13,689	-	-	-	13,689	102	0.75%
1001-10-15105-0600-151760	PW SOL WASTE DISPOSAL	444	-	1,500	800	-	-	-	800	(700)	-46.67%
1001-10-15105-0600-151770	PW SOL WASTE LANDFILL OP	3,767	5,858	20,350	24,500	-	-	-	24,500	4,150	20.39%
1001-10-15105-0600-153563	PW SOL WASTE ELECTRIC	-	-	790	850	-	-	-	850	60	7.59%
TOTAL SOLID WASTE:		11,299	8,915	36,227	39,839	-	-	-	39,839	3,612	9.97%
PW RECYCLING: Dept 0610											
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY	4,154	3,003	5,800	5,800	-	-	-	5,800	-	0.00%
1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	47,030	21,711	53,500	53,500	(3,500)	-	-	50,000	(3,500)	-6.54%
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	229,089	114,489	245,842	347,126	(60)	-	-	347,066	101,224	41.17%
1001-10-15105-0610-153390	PW RECYCLE OPERATING EXP	-	-	-	-	-	-	-	-	-	0.00%
TOTAL RECYCLING:		280,273	139,203	305,142	406,426	(3,560)	-	-	402,866	97,724	32.03%
TOTAL PUBLIC WORKS EXPENDITURES:		291,573	148,118	341,369	446,265	(3,560)	-	-	442,705	101,336	29.69%
TOTAL PUBLIC WORKS:		2,810,136	1,571,032	3,550,546	4,403,498	(750,631)	-	-	3,652,867	102,321	2.88%
BUDGET - PUBLIC WORKS & SANITATION											
REVENUES:											
1001-10-14003-140165	REFUSE PERMIT REVENUE	1,860	-	2,000	2,000	-	-	-	2,000	-	0.00%
TOTAL PUBLIC WORKS EXPENDITURES:		1,860	-	2,000	2,000	-	-	-	2,000	-	0.00%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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SALARY DETAIL - PUBLIC WORKS

PW ADMIN:		Dept 0500		18-19	19-20							
1001-10-15105-0500-150001	Director of Public Works-Administration			100,133	100,133							
	Longevity			225	225							
	Total Admin:			100,358	100,358							
1001-10-15105-0500-150003	Deputy Director of Public Works			72,828	74,285						contractual increase	
	Longevity			-	100							
	Engineering Inspector			57,326	59,939						contractual increase	
	Overtime				3,000						road inspections	
	Longevity			225	225							
	Development Services			53,436	54,505						contractual increase	
	Longevity			225	225							
	Paid Time Off Coverage			2,340	2,340							
	Leap Day Wages				456							
	Total Other:			186,380	195,075							
1001-10-15105-0500-150005	PT-Clerical			16,375	16,478							
	Leap Day Wages				63							
	Total Part Time:			16,375	16,541							
	Total Public Works Administration:			303,113	311,973							
						Hours/yr	Hrly Rate	\$ Amount		Hours/yr	Hrly Rate	\$ Amount
						<u>18-19</u>	<u>18-19</u>	<u>18-19</u>		<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
						1,014	\$ 16.15	\$ 16,375		1,014	\$ 16.25	\$ 16,478
												*blended rate-partial yr increase
PW HIGHWAY:		Dept 0510		18-19	19-20							
1001-10-15105-0510-150001	Highway Supervisor			85,548	87,259						contractual increase	
	Longevity			450	450							
	Total Administration:			85,998	87,709							
1001-10-15105-0510-150003	Crew Leaders - 2 people			127,369	129,916						contractual increase	
	Longevity			900	900							
	Maintainer II - 10 people			557,088	567,477						contractual increase	
	Longevity			1,900	1,950							
	Maintainer III - 2 people			116,589	118,920						contractual increase	
	Longevity			800	800							
	Maintainer IV - 2 people			121,861	124,298						contractual increase	
	Longevity			700	800							
	Mechanics - 3 people			195,115	199,017						contractual increase	
	Longevity			1,050	1,150							
	Perfect Attendance Bonus			3,000	3,000							
	Emergency Overtime			9,000	9,000							
	Leap Day Wages				4,366							
	Total Other:			1,135,371	1,161,595							
	Total Public Works Highway:			1,221,369	1,249,304							

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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PW SNOW REMOVAL:
1001-10-15105-0520-150015

	<u>Dept 0520</u>	<u>18-19</u>	<u>19-20</u>
Snow Removal OT		150,000	165,000
Total Public Works Snow Removal:		150,000	165,000

PW SOLID WASTE:
1001-10-15105-0600-150005

	<u>Dept 0600</u>	<u>18-19</u>	<u>19-20</u>
PT-Landfill Attendant		13,587	13,689
Total Public Works Solid Waste:		13,587	13,689

Total Public Works :		1,688,069	1,739,967
Headcount-FT		29	29
Headcount-PT		2	2

<u>SALARY SUMMARY</u>	<u>18-19</u>	<u>19-20</u>
PW SALARY ADMIN	100,358	100,358
PW SALARY OTHER	186,380	195,075
PW SALARIES PT	16,375	16,541
	303,113	311,973
PW SALARY GM ADMIN	85,998	87,709
PW SALARY GM OTHER	1,135,371	1,161,595
	1,221,369	1,249,304
PW SALARY SNOW OT	150,000	165,000
	150,000	165,000
PW SOL WASTE SALARY PT	13,587	13,689
TOTAL PW	1,688,069	1,739,967

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
<u>18-19</u>	<u>18-19</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
1,014	\$ 13.40	\$ 13,587	1,014	\$ 13.50	\$ 13,689
*blended rate-partial yr increase					

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - PUBLIC WORKS & SANITATION

EXPENDITURES:

PW ADMINISTRATION:

	18-19	19-20	19-20	19-20	19-20	19-20	
1001-10-15105-0500-153385 PW OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Office & Field Supplies / Equipment	3,000	3,000				3,000	
Seminar & Conference - Training	2,500	2,500				2,500	
Bid & Job advertising	2,000	2,000	(500)			1,500	
Replace Office Furniture	1,000	1,000	(500)			500	
Toner Cartridges			600			600	Moved from IT toner budget into department budget
	8,500	8,500	(400)	-	-	8,100	

1001-10-15105-0500-153390 P W OPERATING EXPENSE

	18-19	19-20	19-20	19-20	19-20	19-20	
Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
Repair & Calibration of Departmental Equip	6,500	6,500	(1,500)			5,000	Revised from department head meeting
MS4 Permit	500	500				500	
	7,000	7,000	(1,500)	-	-	5,500	

PW HIGHWAY:

1001-10-15105-0510-153075 PW GM CONTRACTED SVCS

	18-19	19-20	19-20	19-20	19-20	19-20	
Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
Catch Basin Cleaning	61,600	61,600	(16,600)			45,000	required by MS4; revised based on projected activity
Drainage Ditch/Swale Cleaning	8,000	8,000				8,000	
Installation & Repair of Guide Rails	12,500	12,500				12,500	
Hydraulic Jetting of plugged drainage pipes	2,000	2,000				2,000	
Weed Control, materials & Equipment transport	4,500	5,500	(1,000)			4,500	Revised from department head meeting
Detention basin cleaning	9,000	8,500	(500)			8,000	Revised from department head meeting
To be covered by Town Aid Road if needed	(42,600)	-	(40,000)			(40,000)	
	55,000	98,100	(58,100)	-	-	40,000	

1001-10-15105-0510-153390 PW GM OPERATING EXPENSE

	18-19	19-20	19-20	19-20	19-20	19-20	
Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
Uniforms & Clothing Allowance (\$225 x 18)	3,600	3,600	450			4,050	Per Union Contract
Uniforms for Mechanics	1,600	1,600				1,600	Per Union Contract
Safety Shoes Per Contract (\$225 x 22)	4,400	5,500	(550)			4,950	Per Union Contract
Tool Allowance (3 x \$150)	450	450				450	
Pump out Oil Watyer Sperator	6,000	6,000				6,000	
	16,050	17,150	(100)	-	-	17,050	

PW SNOW REMOVAL:

1001-10-15105-0520-150015 PW SALARY SNOW OT

	18-19	19-20	19-20	19-20	19-20	19-20	
Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation	
Overtime - winter storms	150,000	180,000	(15,000)			165,000	Based on revised calculation of an 8 year average (\$150,000)
	150,000	180,000	(15,000)	-	-	165,000	

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1001-10-15105-0520-153075 PW SNOW CONTRACTED SVCS	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Dirt Road Contractor (FY18 \$20,425)	13,250	20,500				20,500	
Industrial Park (FY18 \$11,070)	6,750	11,200				11,200	
To be covered by Town Aid Road if needed	-	-	(6,700)			(6,700)	
	20,000	31,700	(6,700)	-	-	25,000	
1001-10-15105-0520-153390 PW SNOW OPERATING EXP	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
New Equipment & Replacement, parts & repairs & Truck Washing (per MS-4)	60,000	54,000				54,000	
Road Salt (3500 T x \$68/T)-prior year \$74/T	259,000	238,000				238,000	
Sand (750 Tx 26/T)-prior year(1500 T x 26/T)	39,000	19,500				19,500	
Precision Weather Service	1,400	1,400				1,400	
Frame & Body Maintenance & Plow Maintenance	20,000	20,000	(3,500)			16,500	Older trucks rotating out
Town Council Adjustment - Prior Year	(50,000)	-				-	
	329,400	332,900	(3,500)	-	-	329,400	
PW ROAD AND BUILDING:	18-19	19-20	19-20	19-20	19-20	19-20	
1001-10-15105-0530-151700 PW DRAINAGE IMPROVEMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Pipe (2000lf @ \$10)	20,000	20,000				20,000	Stable pricing & usage
Catch Basin Top Replacement (50 @ \$140)	7,000	7,000				7,000	Stable pricing & usage
Catch Bassin R/R (35 @ \$475)	16,625	16,625				16,625	Stable pricing & usage
Drainage Materials (block, cement, stone, rip rap, seed)	20,000	20,000				20,000	Stable pricing & usage
	63,625	63,625	-	-	-	63,625	
1001-10-15105-0530-151720 P W HWY PAVING/MAINTENANCE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Crack Sealing - stable pricing & volume	170,000	170,000				170,000	
Paving - standard 2" (\$90/ton)	500,000	387,411				387,411	
Paving - shim/level (\$90/ton)		96,860				96,860	
Cold In Place Recycling (\$5.75/syd)	300,000	218,000				218,000	Hammertown Road - 2.6 miles
Bituminous road surface sealing & patching (\$255/ton - approx. 1.6 miles)	-	180,000				180,000	Recommendation per Pavement Management Study
Consulting Engineering Services	30,000	30,000	(30,000)			-	Utilization of the Town Engineer
Dust Control for roads, bike path, const	14,500	10,000				10,000	Reduction due to road reconstruction process
Asphalt Patch (600T x \$87/ton)	52,200	52,200				52,200	
Process gravel for dirt roads (2000 T x \$16/ton)	32,000	32,000				32,000	
Misc. Road maintenance. (tools, guide posts, etc)	6,000	5,000				5,000	Reduction from surplus supplies
Screen Top Soil	5,500	5,500				5,500	Stable with increased drainage replacement
First Selectman Adjustment - Utilize Town Aid Road as Needed	(550,000)	-	(626,771)			(626,771)	
	560,200	1,186,971	(656,771)	-	-	530,200	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
1001-10-15105-0530-151740 PW TRAFFIC SIGNS & LINES							
Signs - Street sign posts (200ea @ \$20)	4,000	4,000				4,000	
Signs - Street sign blanks (200ea @ \$12.00)	1,744	1,744				1,744	
Signs - Traffic sign posts (150ea @ \$20)	4,000	4,000				4,000	
Signs - Traffic sign blanks & faces (150ea @ \$40)	6,000	6,000				6,000	
Signs - Misc. bolts, reflective papers, repair of sign equipment	1,000	1,000				1,000	
Meet Retro Reflectivity Requirements - Sign Replacement	7,500	7,500				7,500	
Striping - Stopbars (7500LF@\$0.485)	3,640	3,640				3,640	
Striping - School cross walks (2500LF@\$0.71)	1,765	1,765				1,765	
Striping - School zones (6ea @ \$100)	600	600				600	
Striping - Parking stalls (150ea @ \$3)	450	450				450	
Striping - Handicap stalls (5ea @ \$25)	125	125				125	
Striping - 4 Turn Arrows and 120' of white centerline	200	200				200	
Striping - Yellow double center	25,000	30,000	(5,000)			25,000	
Striping - White edge line	12,000	12,000				12,000	
	68,024	73,024	(5,000)	-	-	68,024	
1001-10-15105-0530-151750 PW STREET LIGHTS							
Street & Traffic Lights	20,000	14,625				14,625	Reduction due to LED Conversion
	20,000	14,625	-	-	-	14,625	
1001-10-15105-0530-153045 PW BUILDING MAINTENANCE							
Water service	940	940				940	
Propane	2,200	2,600				2,600	Increased consumption
Bottled water	1,300	1,350				1,350	
Building maintenance supplies	3,000	3,000				3,000	
General building maintenance	15,000	7,500				7,500	Reduction
Vehicle lift & crane hoist inspections & OSHA certifications	1,000	1,000				1,000	
Septic Pump Out - Highway Garage	450	450				450	
Fire Alarm Monitoring Contract - Highway Garage - SAS	450	450				450	Contract
Emergency Generator Maint Contract - Hyw Garage	850	850				850	Contract
Bus Barn Maintenance							
Water service	700	700				700	
Building Maintenance & Supplies	4,000	4,000				4,000	
Septic Tank Pumping	300	300				300	
Fire Alarm Monitoring Contract-Highway Garag -SAS	840	450				450	
Bus Barn Generator Maintenance	950	950				950	
	31,980	24,540	-	-	-	24,540	
1001-10-15105-0530-153145 PW EQUIPMENT							
2 Cargo Containers - needed to address security & lack of storage	9,500					-	
40 yard container for TEAM Roll Off	5,000					-	
YearlyDiagnostic vehicle/truck & NOW Large Truck software upgrade	2,300					-	Can't upgrade-obsolete to replace unit now obsolete
Diagnostic Tool		6,800				6,800	
AgriBlower for tractor (mowing and street prep for paving)		7,000				7,000	
	16,800	13,800	-	-	-	13,800	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

		18-19	19-20	19-20	19-20	19-20	19-20	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15105-0530-153390	PW TREE WARD OPERATING EXP							
	Contracted tree removal, replacement & trimming	60,000	60,000				60,000	
	Street Pruning Needed - Contracted Bucket Truck Need	8,000	8,000				8,000	
		68,000	68,000	-	-	-	68,000	
1001-10-15105-0530-153485	PW R & M EQUIPMENT							
	Maintenance of Highway & DPW Fleet & Equipment	130,000	130,000				130,000	
		130,000	130,000	-	-	-	130,000	
1001-10-15105-0530-153563	PW ELECTRIC							
	Highway Maintenance Garage/Annex	14,960	14,960				14,960	Electricity (88,000 kWh @ \$0.17)
	Highway Office	3,800	3,800				3,800	Electricity
		18,760	18,760	-	-	-	18,760	
1001-10-15105-0530-153564	PW HEAT							
	#2 Heating Fuel (3,500 Gallons @ \$2.21)-prior year 1.995/gal	7,000	7,735				7,735	Confirmed pricing
	Highway Office - #2 Heating Fuel 2,500 gal @ current Avg = \$2.21-prior year \$2.0632	5,000	5,525				5,525	Confirmed pricing
		12,000	13,260	-	-	-	13,260	
1001-10-15105-0530-153579	PW VEHICLE FUEL							
	Diesel Fuel (38,000 Gallons @ \$2.23)-prior year \$2.0731/gal	79,000	84,740				84,740	Confirmed pricing
	Regular Gasoline 87 Octane - 14,000 Gallons @ \$2.09)-prior year \$2.1683/gal	30,356	29,260				29,260	Confirmed pricing
		109,356	114,000	-	-	-	114,000	
PW SOLID WASTE:								
1001-10-15105-0600-151760	PW SOL WASTE DISPOSAL							
	Supplies, Tags & Stickers	1,500	800				800	
		1,500	800	-	-	-	800	
1001-10-15105-0600-151770	PW SOL WASTE LANDFILL OP							
	Toilet rental, building maintenance, supplies, utility costs	3,000	3,000				3,000	
	Annual state license fees (DEEP)	1,350	1,500				1,500	
	Grind logs & brush	16,000	20,000				20,000	Based upon current volume
		20,350	24,500	-	-	-	24,500	
1001-10-15105-0600-153563	PW SOL WASTE ELECTRIC							
	Electricity - for AC & Heat units	790	850				850	
		790	850	-	-	-	850	
PW RECYCLING:								
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY							
	200 Households @ \$29/household	5,800	5,800				5,800	
		5,800	5,800	-	-	-	5,800	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Regional transfer station		53,500	\$ 53,500	(3,500)			50,000	Current trend analysis
		53,500	53,500	(3,500)	-	-	50,000	
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Mixed paper @ Town Hall(12 pickups x \$150/ea)		1,720	1,720	80			1,800	Stabe collection/pricing
Tires pickup @ Garder Road Bulky Waste Landfill (10 pickups x \$650/ea)		6,400	6,400	100			6,500	Stabe collection/pricing
Metal bin pickup @ Garder Road Bulky Waste Landfill (16 pickups x \$110/ea)		2,000	2,000	(240)			1,760	Stabe collection/pricing
Residential Recycling (\$2.86/mth x 12 mth x 7066 units)-prior year \$2.78/mth		235,722	242,506				242,506	FY 19 4th year of 5 year contract
Recycling Tonage - Disposal Fee @ \$63/Ton X 1,500 ton ave (contract pending)			94,500				94,500	New cost for disposal of recycling; state mandate.
		245,842	347,126	(60)	-	-	347,066	
BUDGET - PUBLIC WORKS & SANITATION								
REVENUES:								
1001-10-14003-140165	REFUSE PERMITS REVENUE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Hauler Permits		2,000	2,000				2,000	
		2,000	2,000	-	-	-	2,000	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

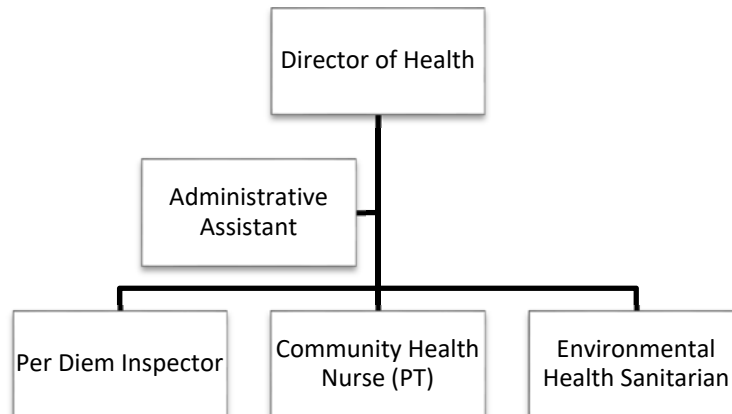
HEALTH DEPARTMENT

The Monroe Health Department is committed to providing exceptional professional service to our community to improve the quality of life through the promotion of health, prevention of disease and injury, and fostering a healthy environment.

PRIMARY PROGRAMS & SERVICES

- Environmental Health: Promotion of community health and well-being by fostering a safe and healthful environment through the enforcement of the Connecticut Public Health Code. Inspections in facilities such as restaurants and hair salons, conduct soil testing and review plans for subsurface sewage disposal systems, and investigate complaints.
- Community Health: Monitor, investigate, and respond to reports of disease in our community. Provide outreach and education to the public, schools, businesses, and act as a resource for public health information.
- Emergency Preparedness: Collaboration with our regional Healthcare Coalition to develop plans to prepare for and respond to urgent situations such as disease outbreaks or other public health emergencies.

ORGANIZATION CHART



ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PERFORMANCE METRICS

Environmental Health

Program Area	FY 2016	FY2017	FY 2018
Food Service, Routine and Reinspections	282	326	241*
Temporary Food and Farmers' Market Application Reviews	74	96	96
Public Pool Inspections	6	8	13
Cosmetology Inspection	4	11	11
Soil Testing # Lots Commercial and Residential	93	92	79
Permit to Construct Commercial and Residential	67	70	84
B100a / Addition Reviews	181	169	192
Well Permits	16	31	19
New Complaint Investigations	27	40	38
Rabies Case Investigations	1	4	2

Community Health

Program Area	FY 2016	FY2017	FY 2018
Influenza Vaccinations	68	230	16**
Hypertension Management Training Participants	14	10	9
Child Lead Case Management	1	1	1
Blood Pressure Screenings	59	64	49
Diabetes Screenings	44	64	44
Community Presentations and Information Booths	3	5	5
Blood Pressure Screenings	59	64	49
Food-borne Alert Interviews	5	2	7
Vaccine Clinics	2	4	2

*CT Dept. Public Health code change – reduction in the # of inspections with an increase in inspection time.

**No adult public flu clinics (reduced demand).

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SIGNIFICANT ACCOMPLISHMENTS

- Continued work on department strategic plan activities:
 - Community engagement through education programs to address hypertension and obesity.
 - Organized speaking engagements concerning geriatric care, mental health, diabetes and nutrition.
 - Partnered with community organizations to increase opioid awareness.
- Conducted ongoing quality assurance reviews in select program areas and enhanced performance management through dashboard program.
- Expanded use of social media to better disseminate health information and resources to the public.
- Provided community outreach through numerous public health displays at the Edith Wheeler Memorial Library, Town Hall, Farmers' Market, etc.
- Organized Monroe Community Services Fair at the Edith Wheeler Memorial Library.

GOALS & OBJECTIVES

- Continue effort for online public access of certain health department records (e.g., septic as-builts and well completion reports).
- Collaborate with local and regional partners to support the development of the 2019 Regional Community Health Needs Assessment and Improvement Plan.
- Finalize food protection program activities consistent with the State of Connecticut's implementation of the FDA Food Code (e.g., develop educational program for food service operators and standardized inspection process).
- Continue to ensure that regulated facilities are inspected as required.
- Provide recommendations to the First Selectman regarding public health ordinances.
- Prepare septic tank inspection/ clean out schedule and tracking system for town owned facilities.

BUDGET HIGHLIGHTS

- Planning on a 20% reduction in state grants based upon current guidance.
- Increase in departmental office expense due to toner costs being removed from the IT Department and allocated to each department.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - HEALTH DEPT		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0700 / FUND 1619										
1001-10-15109-0700-150001	HEALTH SALARY ADMIN	93,864	46,932	93,864	93,864	-	-	-	93,864	-	0.00%
1001-10-15109-0700-150003	HEALTH SALARY OTHER	114,992	57,104	119,925	123,373	-	-	-	123,373	3,448	2.87%
1001-10-15109-0700-150005	HEALTH SALARY PT	16,400	8,278	19,532	19,576	-	-	-	19,576	45	0.23%
1001-10-15109-0700-150600	HEALTH EDUCATION	121	-	700	540	-	-	-	540	(160)	-22.86%
1001-10-15109-0700-150650	HEALTH FICA & MEDICARE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15109-0700-153065	HEALTH CONSULTANT FEES	-	1,836	2,650	-	-	-	-	-	(2,650)	-100.00%
1001-10-15109-0700-153385	HEALTH OFFICE EXPENSE	2,330	853	1,700	1,700	800	-	-	2,500	800	47.06%
1001-10-15109-0700-153390	HEALTH OPERATING EXPENSE	3,153	1,386	4,000	3,595	-	-	-	3,595	(405)	-10.13%
1001-10-15109-0700-153520	HEALTH SUPPLEMENTAL APPROP	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15109-0700-153579	HEALTH VEHICLE FUEL	614	400	1,750	1,500	(500)	-	-	1,000	(750)	-42.86%
1001-10-15109-0700-153580	HEALTH VEHICLE EXPENSE	222	101	700	700	-	-	-	700	-	0.00%
	TOTAL HEALTH DEPARTMENT EXPENDITURES:	231,697	116,891	244,821	244,849	300	-	-	245,149	327	0.13%
	REVENUES:	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140190	HEALTH DEPARTMENT FEE REVENUE	82,560	32,838	78,386	85,515	-	-	-	85,515	7,129	9.09%
1001-10-14005-140560	HEALTH DEPARTMENT GRANTS REVENUE	4,606	13,702	16,939	18,223	(3,644)	-	-	14,579	(2,360)	-13.93%
	TOTAL HEALTH DEPARTMENT REVENUES:	87,166	46,540	95,325	103,738	(3,644)	-	-	100,094	4,769	5.00%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SALARY DETAIL - HEALTH DEPT

		<u>Dept 0440</u>	
		<u>18-19</u>	<u>19-20</u>
1001-10-15109-0700-150001	Health Director	93,864	93,864
	Total Administration:	93,864	93,864
1001-10-15109-0700-150003	Chief Sanitarian	77,127	78,669 contractual increase
	Longevity	-	-
	Admin Assistant	42,799	44,521 contractual increase/step increase
	Longevity	-	-
	Leap Day Wages	-	183
	Total Other:	119,926	123,373
1001-10-15109-0700-150005	PT-Nurse	18,132	18,176 hrly incr
	PT-Health Inspector-per diem	1,400	1,400
	Total PT:	19,532	19,576
	Total Health Department:	233,321	236,814
	Headcount-FT	3	3
	Headcount-PT	2	2

<u>Hours/yr</u>			<u>Hrly Rate</u>			<u>\$ Amount</u>		
<u>18-19</u>	<u>18-19</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
440.64	\$	41.15	\$	18,132	440.64	\$	41.25	\$ 18,176
35	\$	40.00	\$	1,400	35.00	\$	40.00	\$ 1,400
*blended rate-partial yr increase								

<u>SALARY SUMMARY</u>	<u>18-19</u>	<u>19-20</u>
HEALTH DEPT SALARY ADMIN	93,864	93,864
HEALTH DEPT SALARY OTHER	119,926	123,373
HEALTH DEPT SALARY PT	19,532	19,576
	233,321	236,814

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - HEALTH DEPT

EXPENDITURES:		18-19	19-20	19-20	19-20	19-20	19-20	
1001-10-15109-0700-150600	HEALTH EDUCATION	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Professional conferences & subscriptions	700	540				540	CT Public Health Assoc. Annual Meeting /Conf. -\$90
		700	540	-	-	-	540	
1001-10-15109-0700-153065	HEALTH CONSULTANT FEES	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	CHIP Community Health Needs Assessment	2,650					-	Monroe's portion of Regional Community Health Assessment paid 2018-2019 (due every 3 years)
		2,650	-	-	-	-	-	
1001-10-15109-0700-153385	HEALTH OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Office supplies, forms, paper	1,000	1,000				1,000	
	Sheriff services	300	300				300	Hand deliveries
	Postage	400	400				400	
	Toner Cartridges			800			800	Moved from IT toner budget into department budget
		1,700	1,700	800	-	-	2,500	
1001-10-15109-0700-153390	HEALTH OPERATING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Department memberships/subscriptions: CADH \$250, CEHA \$40, NACCHO \$220, CPHA \$60	625	570				570	
	Environmental Health Inspection supplies/materials, etc.	300	300				300	Thermometer and test strips
	Community Health supplies/materials/equipment/Epi Pens	1,125	1,125				1,125	Blood pressure measuring devices donated in previous year
	Emergency Preparedness supplies	1,250	1,000				1,000	
	Mileage	700	600				600	
		4,000	3,595	-	-	-	3,595	
1001-10-15109-0700-153579	HEALTH VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Fuel for 2 Health Department vehicles	1,750	1,500	(500)			1,000	Based upon current usage
		1,750	1,500	(500)	-	-	1,000	
1001-10-15109-0700-153580	HEALTH VEHICLE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Repairs for 2 Health Department vehicles	700	700				700	Vehicles are wearing out and need replacement
		700	700	-	-	-	700	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - HEALTH DEPT

REVENUES:

1001-10-14003-140190	HEALTH DEPARTMENT FEE REVENUE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Food License		26,440	25,545				25,545	
Food Reinspection		2,000	3,600				3,600	
Food Plan Review		2,075	2,230				2,230	
Temporary Food Permits		2,525	3,145				3,145	
Salon Licenses		8,300	7,145				7,145	
Salon Plan Reviews		1,272	1,610				1,610	
Well Permits		3,050	3,100				3,100	
Pools		600	600				600	
Daycare Inspections		500	500				500	
Soil Testing		10,375	13,380				13,380	
B100a		7,787	7,440				7,440	
Septic Plan Reviews		3,937	6,655				6,655	
Septic Permits		9,525	8,825				8,825	
Miscellaneous			1,740				1,740	
		78,386	85,515	-	-	-	85,515	

1001-10-14005-140560	HEALTH DEPARTMENT GRANTS REVENUE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Preventive Health Services Grant		4,607	4,521	(904)			3,617	Reducing grants by 20% due to uncertain funding from State/DPH
Public Health Preparedness Grant		12,332	13,702	(2,740)			10,962	
		16,939	18,223	(3,644)	-	-	14,579	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

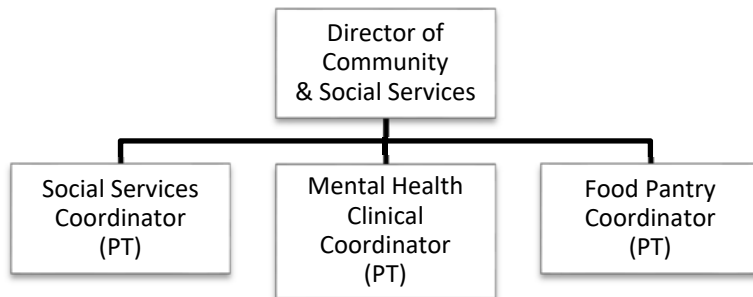
COMMUNITY & SOCIAL SERVICES – SOCIAL SERVICES

The mission of Social Services is to maintain and improve quality of life, while promoting independence through resources, referrals and assistance to all residents of Monroe.

PRIMARY PROGRAMS & SERVICES

- Provide assistance, information and referrals to Monroe families.
- Provide people of our community, who are struggling financially, with nutritious food and support.
- Provide residents individual and family consultations, assessments and referrals for mental health needs.
- Coordinate Back to School Buddies and Holiday Giving Tree Programs.
- Administer Project Warmth Program, which provides qualified families assistance with their energy needs.
- Administer the Friendship Fund which provides emergency funding and monetary assistance to residents.
- Coordinate Monroe’s statutory responsibilities during eviction proceedings.

ORGANIZATION CHART



PERFORMANCE METRICS

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

- Food Pantry (Yearly family & age groups are averages)

<u>Fiscal Year</u>	<u>Families</u>	<u>Seniors</u>	<u>Adults</u>	<u>Children</u>	<u>Total Meals</u>	<u>Total Pounds</u>
2012-2013	100	36	158	84	70,035	N/A
2013-2014	125	51	170	100	101,755	109,341
2014-2015	124	46	180	88	112,646	140,182
2015-2016	131	56	179	96	117,763	153,097
2016-2017	124	53	160	86	127,219	140,235
2017-2018	191	101	238	154	108,663	130,396

- Information, Referrals & Assistance:

<u>Service</u>	<u># Contacts</u>		<u>Description</u>
	2018	2017	
Energy	390	344	Federal & State Funding, Operation Fuel, Project Warmth, Utility Hardship, Below Budget & NuStart
Nutrition	85	160	SNAP – Food Stamps, Meals on Wheels, Food Pantry & Farmer’s Market Coupons
Medicaid	2	2	Claims & Applications
Insurance	44	30	Information, Special Needs Plan, Medicare Advantage Plan, Medigap, Part D – Prescriptions & Claims
Housing	39	22	Low Income, Skilled Nursing & Assisted Living
Financial	1	4	Taxes, Renter’s Rebate, Bill Assistance, Social Security
Legal	2	1	Conservator/Power of Attorney, Protective Services, Attorney, Wills/Trusts
Transportation	1	2	Monroe Senior & Disabled Rides, Bridgeport Transit, Private & Volunteer
Support	95	71	Case Management
Clinical Services	125	50	Includes family cases / Board of Education shared service
Totals	784	686	Increase of 14%

- Special Programs:

<u>Program</u>	<u># Contacts</u>	
	2018	2017

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

Back to School Buddies			
Families	71	69	
Students	117	107	
Holiday Giving Tree			
Families	122	120	
Adults	271	259	
Children	176	152	

SIGNIFICANT ACCOMPLISHMENTS

- Received a one-time grant to support Caregiver Assistance Program through Southwestern Connecticut Agency on Aging.
- Mental Health Coordinator services have assisted 150% more residents than the previous year.

GOALS & OBJECTIVES

- Explore alternate funding and grant opportunities, with a focus on emergency housing (e.g., evictions, foreclosure prevention, temporary emergency housing)
- Participate in Municipal Space Needs Assessment

BUDGET HIGHLIGHTS

- Additional funding of hours of the Mental Health Coordinator by the Board of Education requires further discussion on the ability to share the service. The funding within the department has been maintained flat.
- Budget for printing and volunteer mileage decreased based upon current patterns.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - SOCIAL SERVICES		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0710										
1001-10-15109-0710-150005	SOC SVC SALARY PT	71,555	20,110	70,167	71,994	-	-	-	\$ 71,994	1,827	2.60%
1001-10-15109-0710-151820	SOC SVC RELIEF	-	-	3,000	4,800	(1,800)	-	-	\$ 3,000	-	0.00%
1001-10-15109-0710-153075	SOC SVC CONTRACTED SERVICES	-	-	-	-	-	-	-	\$ -	-	0.00%
1001-10-15109-0710-153385	SOC SVC OFFICE EXPENSE	1,323	669	1,750	1,130	-	-	-	\$ 1,130	(620)	-35.43%
1001-10-15109-0710-153390	SOC SVC OPERATING EXPENSE	659	458	2,500	2,350	-	-	-	\$ 2,350	(150)	-6.00%
1001-10-15109-0710-153485	SOC SVC R & M EQUIPMENT	1,894	478	4,000	4,000	-	-	-	\$ 4,000	-	0.00%
1001-10-15109-0710-153563	SOC SVC ELECTRIC	3,150	2,077	4,000	4,000	-	-	-	\$ 4,000	-	0.00%
1001-10-15109-0710-153564	SOC SVC HEAT	2,353	983	3,000	3,000	-	-	-	\$ 3,000	-	0.00%
1001-10-15109-0710-153565	SOC SVC UTILITIES OTHER	2,006	1,537	2,325	2,325	-	-	-	\$ 2,325	-	0.00%
1001-10-15109-0710-153580	SOC SVC VEHICLE EXPENSE	930	-	-	-	-	-	-	\$ -	-	0.00%
1001-10-15109-0710-153594	SOC SVC CAPITAL	-	-	-	-	-	-	-	\$ -	-	0.00%
	TOTAL SOCIAL SERVICES:	83,870	26,313	90,742	93,599	(1,800)	-	-	91,799	1,057	1.16%

SALARY DETAIL - SOCIAL SERVICES				Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
Dept 0710		18-19	19-20	18-19	18-19	18-19	19-20	19-20	19-20
1001-10-15109-0710-150005	PT-Social Services	29,120	29,702						
	PT-Food Pantry	26,347	26,874						
	PT-Custodian	1,352	1,352	104	\$ 13.00	\$ 1,352	104	\$ 13.00	\$ 1,352
	PT-Mental Health Coordinator	33,348	13,790	1,014	\$ 32.89	\$ 33,348	416	\$ 33.15	\$ 13,790
	Board of Education funding a portion MHC	(20,000)							
	Leap Day Wages		275						
	Total Social Services:	70,167	71,994						
	Headcount-FT	-	-						
	Headcount-PT	4	4						
									*same custodian cleans Sr. Center and in Sr Center Headcount
	SALARY SUMMARY	18-19	19-20						
	SOC SVC SALARY PT	70,167	71,994						

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - SOCIAL SERVICES

EXPENDITURES:

	18-19	19-20	19-20	19-20	19-20	19-20	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15109-0710-151820 SOC SVC RELIEF							
Eviction storage and legal notices	3,000	3,000				3,000	Required by state law
Emergency Housing-		1,800	(1,800)			-	funded by Social Services donations
	3,000	4,800	(1,800)	-	-	3,000	
1001-10-15109-0710-153385 SOC SVC OFFICE EXPENSE							
Office Supplies	500	500				500	
Postage	500	500				500	
Printing	750	130				130	Level of funding decreased due to previous spending patter
	1,750	1,130	-	-	-	1,130	
1001-10-15109-0710-153390 SOC SVC OPERATING EXPENSE							
CT Food Bank Annual Fee	25	25				25	
Training	975	975				975	
Employee Mileage	150	150				150	
Volunteer Mileage	1,350	1,200				1,200	Level of funding decreased due to previous spending patter
	2,500	2,350	-	-	-	2,350	
1001-10-15109-0710-153485 SOC SVC R & M EQUIPMENT							
Edgerton	2,000	2,000				2,000	
Kirk Fire Extinguishers	200	200				200	
Shelton Alarm Electrical	850	850				850	
Wind River Septic	450	450				450	
Monroe Electric	500	500				500	
	4,000	4,000	-	-	-	4,000	
1001-10-15109-0710-153563 SOC SVC ELECTRIC							
Eversource	4,000	4,000				4,000	
	4,000	4,000	-	-	-	4,000	
1001-10-15109-0710-153564 SOC SVC HEAT							
Sippin: Oil	3,000	3,000				3,000	Food Pantry
	3,000	3,000	-	-	-	3,000	
1001-10-15109-0710-153565 SOC SVC UTILITIES OTHER							
Shelton Alarm	325	325				325	
Aquarion Water	300	300				300	
All American Waste	1,100	1,100				1,100	
Michael Mastroni: Pest Control	600	600				600	
	2,325	2,325	-	-	-	2,325	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

EDITH WHEELER MEMORIAL LIBRARY

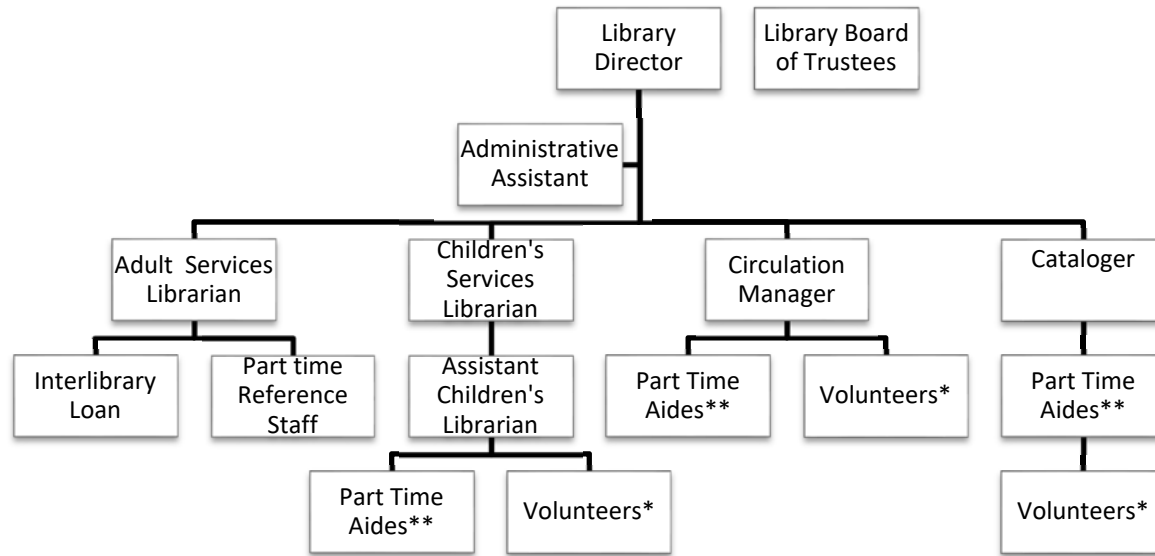
The mission of the Edith Wheeler Memorial Library is to enrich lives, foster success, and build community by bringing people, information and ideas together in a welcoming environment.

PRIMARY PROGRAMS & SERVICES

- Provide free access to information, computers, scanner, and internet connectivity; fee-based access to fax machine, copiers, and printers for residents whose home technology is out of order and for those who can't afford their own.
- Offer programming for community members with a wide variety of interests and needs, including business, art, technology, and more.
- Serve as a gathering place for learning, playing, and social support with meeting room spaces for businesses and groups. Offer a safe environment where teens can socialize and study without parental supervision.
- Provide materials for lending including print, audio, visual and downloadable resources including outreach to homebound patrons.
- Promote literacy among children and adults through a variety of programs including book discussions, summer reading programs, and story hours.
- Help people navigate their new digital devices – smart phones, laptops, tablets and eReaders and create opportunities for experiential learning as in: coding, art and writing programs
- Provide job seeking assistance, especially for those who are not tech savvy. Offer classes in resume and cover letter writing interview skills, job networking, online job searching and re-entering the work force.
- Develop community connections with the Monroe Public Schools and other organizations including the Monroe Chamber of Commerce, the Monroe Historical Society, Rotary Club, The Lions, Monroe Women's Club, Senior Center, Monroe Health Dept, Monroe EMS, local artists and more.
- Provide free promotional space for Monroe businesses.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

ORGANIZATION CHART



* The number of library volunteers fluctuates during the year, as much as 50 during the summer and 20-30 during the rest of the year.
** There are 23 library aides, some that float between departments.

PERFORMANCE METRICS

	FY 18*	FY 17	FY 16
Library Visits	109,489	145,713	131,444
Circulation of Physical Materials	131,163	145,701	149,631
Downloadable Circulations	11,977	9,926	8151
Programs held	482	646	609
Program attendance	15,501	16,305	14,941
Reference questions	11,556	16,305	15,633
Active borrowers	7,496**	9,335	9,788
Items in collection	92,742	95,430	96,106
New and Renewed Library Cards	2,000	1,963	2,499

*During FY18, 20% reduction in hours - closed on Wednesdays and Adult/Teen area closed due to flood damage.

**Eliminated count on patrons with cards expired before 7/1/2017 per state library requirements

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SIGNIFICANT ACCOMPLISHMENTS

- Beginning reconfiguration of upper level to better meet needs of community and remediate damage from burst pipe.
- Hired new Library Director, Adult/Teen Services Librarian, and Children’s Assistant while maintaining projects and services.
- Implemented new part time Information and Technology Services Assistant position in the Adult Services Department to address the need for more technology programming and experiential learning opportunities.
- Opened Wednesday mornings and shifted some Friday hours to mornings to make library hours more logical.
- Brought the library out into the community through “Little Libraries,” mini-kiosks filled with books at Great Hollow Lake and Wolf Park.
- Added a new digital magazine service to existing download platform.
- Added self-checkout machines to allow patrons to check out sensitive materials and to alleviate lines.
- Initiated actions to fulfill goals and objectives of new Strategic Plan.

GOALS & OBJECTIVES

- Further restore Library hours for the public in a budget-neutral fashion.
- Complete phase two of upper level building design; actively seeking out funding sources.
- Present the Strategic Plan to the public and continue to implement target goals and objectives.

BUDGET HIGHLIGHTS

- Funding through donations from the Wheeler Trust transitioned from part time salary (Sunday hours) to programming.
- Increasing the hours open to the public by 6.4% in a budget-neutral proposal. Shifting schedule from Sundays to weekdays.
- Increase costs of downloadable materials, which have become a standard library service throughout the state that our patrons have come to expect. Partially offset by reductions in other areas (reduction of one database, eliminated the music CD line, reduced the magazine budget, and made minor reductions in books and materials lines.)
- Increase in electricity costs based upon current usage.
- Increase in departmental office expense due to toner costs being removed from the IT Department and allocated to each department.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - LIBRARY		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
EXPENDITURES:	Dept 0800	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15111-0800-150001	LIBRARY SALARY ADMIN	75,003	39,440	80,350	80,225	-	-	-	80,225	(125)	-0.16%
1001-10-15111-0800-150003	LIBRARY SALARY OTHER	278,578	116,675	296,709	295,715	-	-	-	295,715	(995)	-0.34%
1001-10-15111-0800-150005	LIBRARY SALARY PT	183,240	94,280	223,694	237,818	-	-	-	237,818	14,124	6.31%
1001-10-15111-0800-151850	LIBRARY BOOKS	50,128	22,586	50,366	50,366	(2,955)	-	-	47,411	(2,955)	-5.87%
1001-10-15111-0800-151855	LIBRART BIBLIOMATION	49,492	48,329	49,614	50,074	(1,530)	-	-	48,544	(1,070)	-2.16%
1001-10-15111-0800-151860	LIBRARY MATERIALS	25,348	18,073	30,250	32,150	(5,207)	-	-	26,943	(3,307)	-10.93%
1001-10-15111-0800-153385	LIBRARY OFFICE EXPENSE	7,983	3,668	8,000	8,000	1,855	-	-	9,855	1,855	23.19%
1001-10-15111-0800-153485	LIBRARY R & M EQUIPMENT	33,156	20,872	20,580	20,580	5,192	-	-	25,772	5,192	25.23%
1001-10-15111-0800-153563	LIBRARY ELECTRIC	52,887	28,340	49,000	53,400	-	-	-	53,400	4,400	8.98%
1001-10-15111-0800-153564	LIBRARY HEAT	14,408	6,789	14,000	14,160	-	-	-	14,160	160	1.14%
1001-10-15111-0800-153565	LIBRARY UTILITIES OTHER	4,105	2,640	3,940	4,016	-	-	-	4,016	76	1.93%
1001-10-15111-0800-153594	LIBRARY CAPITAL	-	-	-	25,000	(25,000)	-	-	-	-	0.00%
	TOTAL LIBRARY:	774,327	401,692	826,503	871,504	(27,645)	-	-	843,859	17,356	2.10%

BUDGET - LIBRARY		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
REVENUES:	Dept 0800	Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140155	LIBRARY REVENUE	12,096	5,874	16,000	13,200	-	-	-	13,200	(2,800)	-17.50%
	TOTAL LIBRARY:	12,096	5,874	16,000	13,200	-	-	-	13,200	(2,800)	-17.50%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SALARY DETAIL - LIBRARY

		<u>18-19</u>	<u>19-20</u>
Dept 0800			
1001-10-15111-0800-150001	Library Director-Administration	80,000	80,000
	Longevity	350	225
	Total Admin:	80,350	80,225
			*New Director
1001-10-15111-0800-150003	Children's Librarian	56,012	57,133
	Longevity	100	100
	Adult Services Librarian	55,827	54,920
	Longevity	225	100
	Office Assistant	42,805	44,521
	Longevity	-	-
	Library Assistant II	43,649	44,521
	Longevity	450	450
	Library Assistant II	44,199	45,071
	Longevity	350	450
	Library Assistant	42,792	37,530
	Longevity	100	-
	Paid Time Off Coverage	10,200	10,200
	Leap Day Wages		717
	Total Other:	296,709	295,715
1001-10-15111-0800-150005	Circulation Librarian	167,449	174,869
	Reference Librarian	37,575	43,425
	Circulation Paid Time Off Coverage	2,850	2,850
	Reference Paid Time Off Coverage	880	880
	Custodian	14,940	14,940
	Leap Day Wages		854
	Total PT:	223,694	237,818
	Total Library:	600,752	613,758
	Headcount-FT	7	7
	Headcount-PT	28	28

Hours/yr	Blended		Hours/yr	Blended	
	Hrly Rate	\$ Amount		Hrly Rate	\$ Amount
<u>18-19</u>	<u>18-19</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
11,340	\$ 14.77	\$ 167,449	11,674	\$ 14.98	\$ 174,869
1,670	\$ 22.50	\$ 37,575	1,930	\$ 22.50	\$ 43,425
197	\$ 14.50	\$ 2,850	197	\$ 14.50	\$ 2,850
39	\$ 22.50	\$ 880	39	\$ 22.50	\$ 880
996	\$ 15.00	\$ 14,940	996	\$ 15.00	\$ 14,940

*blended rate-partial yr increase

increase in hours open

SALARY SUMMARY	18-19	19-20
LIBRARY SALARY ADMIN	80,350	80,225
LIBRARY SALARY OTHER	296,709	295,715
LIBRARY SALARY PT	223,694	237,818
	600,752	613,758

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

BUDGET - LIBRARY

EXPENDITURES:		18-19	19-20	19-20	19-20	19-20	19-20	
1001-10-15111-0800-151850	LIBRARY BOOKS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Adult Fiction		14,645	14,645	(645)			14,000	
Adult Nonfiction		11,221	11,221	(800)			10,421	
Standing Orders		500	500	(10)			490	
Adult & Teen Audiobooks		5,000	5,000	(1,000)			4,000	Reduced based upon 4-year averages and to partially offset downloadable costs
Teen Books		3,500	3,500				3,500	
Juvenile Books		15,000	15,000	(500)			14,500	
Juvenile Audio Books		500	500				500	
		50,366	50,366	(2,955)	-	-	47,411	
1001-10-15111-0800-151855	LIBRART BIBLIOMATION	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Operating Assessment		38,640	38,645				38,645	Bibliomation - flat
Databases		9,169	9,169	(1,530)			7,639	Removal of one database (very low utilization)
CEN Internet		1,500	1,500				1,500	Flat rate per IT
Supplies		305	760				760	
		49,614	50,074	(1,530)	-	-	48,544	
1001-10-15111-0800-151860	LIBRARY MATERIALS	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Music CDs		1,500	-				-	
Adult DVD's		6,750	6,750	(500)			6,250	Reduced based upon 4-year averaes and to partially offset downloadable costs.
Databases		1,500	1,500	(557)			943	
Magazines & Newspapers		6,500	6,500	(800)			5,700	
Adult Programs		5,000	200	(100)			100	Programming costs to be covered from donations from Wheeler Trust.
Juvenile CD's		500	500				500	
Juvenile DVD's		1,500	1,500	(150)			1,350	
Juvenile Programs		7,000	200	(100)			100	
Downloadables			15,000	(3,000)			12,000	
		30,250	32,150	(5,207)	-	-	26,943	
1001-10-15111-0800-153385	LIBRARY OFFICE EXPENSE	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
General Library Supplies		4,550	4,550	(50)			4,500	Adjustments after FS budget meeting
Copy Paper		500	500	(50)			450	Adjustments after FS budget meeting
Confernces/Workshops		1,750	1,750	(125)			1,625	Adjustments after FS budget meeting
Dues and Subcriptions		1,200	1,200	80			1,280	Adjustments after FS budget meeting
Toner Cartridges				2,000			2,000	Moved from IT toner budget into department budget
		8,000	8,000	1,855	-	-	9,855	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
1001-10-15111-0800-153485	LIBRARY R & M EQUIPMENT						
Elevator contract	3,200	3,200	39			3,239	
Assa Abloy - auto doors	400	400	1,600			2,000	Includes service and repairs moved from DPW budget
Gentech	750	750	(30)			720	
Red Hawk Fire (Sprinklers)	1,000	1,000				1,000	
State of CT Elevator	240	240				240	
Magna Clean	600	600	(96)			504	
Edgerton	1,500	1,500	1,300			2,800	Increased repair costs for HVAC based upon current experience.
Wind River Environmental-septic	350	350				350	
Shelton Alarms	400	400				400	
Brake Fire Protection	1,500	1,500	(500)			1,000	Based upon current schedule
Kirk-Fire Extinguisher testing	150	150				150	
Grainger	1,000	1,000	127			1,127	Based upon 4 year average
Repairs	5,490	5,490	2,400			7,890	Based upon 4 year average
Supplies	4,000	4,000	352			4,352	Based upon 4 year average
	20,580	20,580	5,192	-	-	25,772	
	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15111-0800-153563	LIBRARY ELECTRIC						
Electric	49,000	53,400				53,400	Based upon current average usage
	49,000	53,400	-	-	-	53,400	
	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15111-0800-153564	LIBRARY HEAT						
Heat	14,000	14,160				14,160	Based upon current average usage
	14,000	14,160	-	-	-	14,160	
	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15111-0800-153565	LIBRARY UTILITIES OTHER						
Utilities Other	3,940	4,016				4,016	Based upon 2 year average usage
	3,940	4,016	-	-	-	4,016	
	18-19	19-20	19-20	19-20	19-20	19-20	Explanation
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15111-0800-153594	LIBRARY CAPITAL						
HVAC, Ice Melters & LED Lighting		\$ 25,000	(25,000)			-	
	-	25,000	(25,000)	-	-	-	
BUDGET - LIBRARY							
REVENUES:							
1001-10-14003-140155	LIBRARY REVENUE						
Library fines	\$ 16,000	\$ 13,200				13,200	
	16,000	13,200	-	-	-	13,200	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

PARKS AND RECREATION

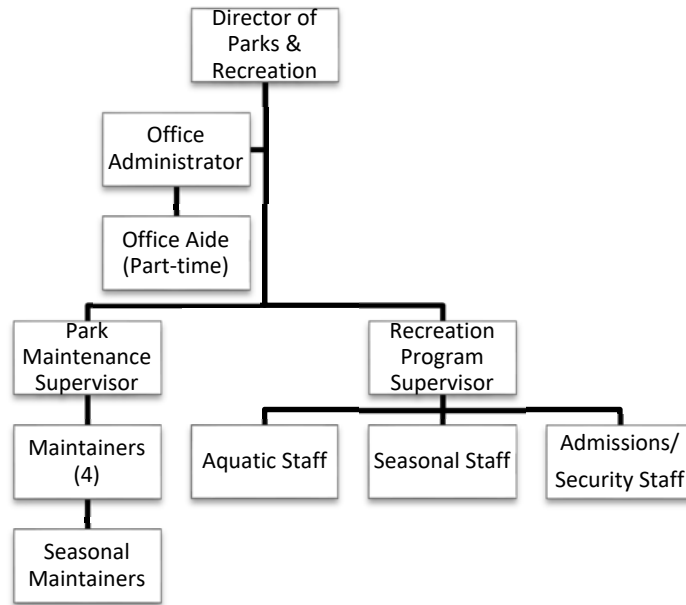
The Monroe Department of Parks and Recreation is responsible for the effective management, maintenance and development of town designated park areas and their related facilities. In addition, the department provides leadership and expertise for the development, promotion and delivery of a comprehensive schedule of recreational and cultural opportunities for the citizens of the community.

PRIMARY PROGRAMS & SERVICES

- The maintenance of Wolfe Park and all town owned properties including Town Hall/Police Department complex, Edith Wheeler Memorial Library, Senior Center, Monroe Green, Stepney Green, Food Pantry, six firehouses and the Webb Mountain campground.
- Ron Wallisa Memorial Pool at Wolfe Park.
- Summer Fun Days – Summer camp program.
- Arts in the Park Summer Concert Series.
- Youth Athletics (Track & field, tennis, basketball, youth diving classes, pre-school indoor soccer, swim lessons)
- Reservations for various activities (picnic, camping, special events)
- Passive recreation activities (arts & crafts, certification programs in babysitting & lifeguarding)
- Adult recreation activities (Tai chi, water aerobics, swim lessons, volleyball, pickleball and assist in co-sponsorship with men's & women's softball leagues with neighboring towns)
- Family programming (Family Fun Nights at the pool, Character Dinner Series, outdoor movie nights, Yankees bus trip)

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

ORGANIZATION CHART



PERFORMANCE METRICS

	2018	2017	2016	2015
Wolfe Park Pool attendance	16,593	15,236	26,613	20,984
Wolfe Park Pool memberships	980	996	1,074	1,038
Great Hollow Lake attendance	15,909	17,994	20,059	17,924
Picnic reservations	124	120	117	126
Camping reservations	397	351	398	388
Summer Fun Days participants	658	572	516	565
Youth Basketball participants	342	331	358	432

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

SIGNIFICANT ACCOMPLISHMENTS

- Started bid process for the completion of a multi-purpose field at Wolfe Park.
- Tweens Day Camp (Summer Fun Days) was rebranded to offer more trips and age appropriate experiences.
- Offered sensory/special needs pool programming and family movie nights.
- Main parking lot at Wolfe Park was re-graded and more handicapped parking was added.
- Improved ability on how community can register for certain activities. Utilized social media outlets, used local/regional newspapers and Board of Education partnership to promote programs directly to targeted age groups.
- Webb Mountain Campground saw an increase in use; staff made upgrades to facilities.
- Implemented operational changes to ensure compliance with Town policy and procedures.

GOALS & OBJECTIVES

- Plan and start construction for the multi-purpose fields at Wolfe Park.
- Plan and complete the upgrades needed for overflow parking lot.
- Install and complete railing in the zero entry area of the outdoor pool.
- Implement a policy regarding sponsorships for special events.
- Fully evaluate the scope of the splash pad project at Wolfe Park.
- Increase outdoor pool hours by four hours per week.

BUDGET HIGHLIGHTS

- Increase in seasonal salaries for additional pool hours covered by revenue increases in usage fees.
- Savings identified in utilities and fuel.
- Increase in departmental office expense due to toner costs being removed from the IT Department and allocated to each department.
- Cost of printing park stickers eliminated from the department; moved to the Tax Collectors Office.
- Reduction in vendor line for expenses covered in program fund.

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - PARKS & RECREATION		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2017-2018 TO 2018-2019	
EXPENDITURES:		Actual	YTD 12/31/17	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0810										
1001-10-15111-0810-150001	P & R SALARY ADMIN	71,878	32,500	72,655	70,000	-	-	-	70,000	(2,655)	-3.65%
1001-10-15111-0810-150003	P & R SALARY OTHER	360,661	168,714	375,321	387,293	-	-	-	387,293	11,972	3.19%
1001-10-15111-0810-150005	P & R SALARY PT	207,557	123,988	212,187	220,606	-	-	-	220,606	8,419	3.97%
1001-10-15111-0810-151910	P & R VENDOR	10,010	-	13,000	11,500	(7,000)	-	-	4,500	(8,500)	-65.38%
1001-10-15111-0810-151920	P & R PARK IMPROVEMENTS	6,387	1,067	21,000	34,500	(9,000)	-	-	25,500	4,500	21.43%
1001-10-15111-0810-153045	P & R BUILDING & GROUND MAINTENANCE	73,798	37,265	75,000	75,000	-	-	-	75,000	-	0.00%
1001-10-15111-0810-153145	P & R EQUIPMENT EXPENSE	26,968	3,488	19,400	19,400	-	-	-	19,400	-	0.00%
1001-10-15111-0810-153385	P & R OFFICE EXPENSE	6,475	3,821	8,500	8,500	-	-	-	8,500	-	0.00%
1001-10-15111-0810-153390	P & R OPERATING EXPENSE	11,716	5,698	9,600	10,000	(75)	-	-	9,925	325	3.39%
1001-10-15111-0810-153485	P & R R & M EQUIPMENT	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15111-0810-153563	P & R ELECTRIC	28,901	21,355	42,000	42,000	-	-	-	42,000	-	0.00%
1001-10-15111-0810-153564	P & R HEAT	8,841	4,302	11,000	11,000	(1,000)	-	-	10,000	(1,000)	-9.09%
1001-10-15111-0810-153565	P & R UTILITIES OTHER	15,660	10,029	18,700	18,700	(1,400)	-	-	17,300	(1,400)	-7.49%
1001-10-15111-0810-153579	P & R VEHICLE FUEL	11,416	5,701	11,900	11,900	(800)	-	-	11,100	(800)	-6.72%
1001-10-15111-0810-153580	P & R VEHICLE EXPENSE	8,999	7,683	14,000	14,000	-	-	-	14,000	-	0.00%
1001-10-15111-0810-153594	P & R CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
	TOTAL PARKS & REC EXPENDITURES:	849,266	425,610	904,263	934,399	(19,275)	-	-	915,124	10,861	1.20%

REVENUES:		17-18	18-19	18-19	19-20	19-20	19-20	19-20	0	2017-2018 TO 2018-2019	
		Actual	YTD 12/31/17	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total FS Budget	\$ CHG	% CHG
1001-10-14007-140705	RECREATION DEPARTMENT FEES REVENUE	158,864	69,812	169,000	178,000	7,800	-	-	185,800	16,800	9.94%
	TOTAL PARKS & REC REVENUES:	158,864	69,812	169,000	178,000	7,800	-	-	185,800	16,800	9.94%

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

SALARY DETAIL - PARKS & RECREATION		Dept 0810		18-19	19-20	18-19	PT Seasonal Rates	1	2	3	4	5	6				
		18-19	19-20	Years Worked>													
1001-10-15111-0810-150001	Director Parks & Rec Admin	72,555	70,000	New Director	Admission Monitor	\$	11.10	\$	11.35	\$	11.85	\$	12.35	\$	12.85	\$	13.85
	Longevity	100	-		Park Maintainer 1	\$	11.35	\$	11.60	\$	11.85	\$	11.85	\$	11.85	\$	12.10
	Total Admin:	72,655	70,000		Park Maintainer 2	\$	11.60	\$	11.85	\$	12.35	\$	12.85	\$	13.35	\$	14.35
1001-10-15111-0810-150003	Office Administrator	48,261	49,227	contractual incr	Park Maintainer 3	\$	14.10	\$	14.60	\$	15.10	\$	15.60	\$	16.10	\$	17.10
	Longevity	450	450		Lifeguard 1	\$	11.85	\$	12.10	\$	12.60	\$	12.60	\$	12.60	\$	12.85
	Other-Recreation Supervisor	46,413	48,288	contractual incr	Lifeguard 2	\$	12.35	\$	12.60	\$	13.10	\$	13.60	\$	14.10	\$	15.10
	Longevity	-	-		Lifeguard 3	\$	13.10	\$	13.60	\$	14.10	\$	14.60	\$	14.60	\$	15.60
	Overtime	-	-		Lifeguard Head	\$	13.35	\$	13.85	\$	14.35	\$	14.85	\$	14.85	\$	15.85
	Park Maintenance Supervisor	65,876	67,193	contractual incr	Park Security	\$	11.85	\$	12.10	\$	12.60	\$	13.10	\$	13.60	\$	14.60
	Stipend	-	3,000		Pool/Lake Manager	\$	15.00	\$	16.00	\$	17.00	\$	18.00	\$	19.00	\$	20.00
	Longevity	450	450		Skilled Labor	\$	14.10	\$	15.25	\$	15.70	\$	18.00	\$	18.60	\$	18.75
	Park Maintainer	49,818	50,814	contractual incr	Program Fund:												
	Longevity	100	100		SFD Counselor	\$	10.10	\$	11.10	\$	11.60	\$	12.10	\$	12.35	\$	12.60
	Park Maintainer	49,818	50,814	contractual incr	SFD Directors	\$	22.50	\$	23.50	\$	24.50	\$	25.50	\$	27.25	\$	28.00
	Longevity	300	300														
	Park Maintainer	49,818	50,814	contractual incr	19-20												
	Longevity	300	350		Years Worked>												
	Park Maintainer	49,818	50,814	contractual incr	Admission Monitor	\$	11.10	\$	11.35	\$	11.85	\$	12.35	\$	12.85	\$	13.85
	Longevity	-	-		Park Maintainer 1	\$	11.35	\$	11.60	\$	11.85	\$	11.85	\$	11.85	\$	12.10
	Overtime-Holiday/Differential	13,900	13,900		Park Maintainer 2	\$	11.60	\$	11.85	\$	12.35	\$	12.85	\$	13.35	\$	14.35
	Leap Day Wages	-	779		Park Maintainer 3	\$	14.10	\$	14.60	\$	15.10	\$	15.60	\$	16.10	\$	17.10
	Total Other:	375,321	387,293		Lifeguard 1	\$	11.85	\$	12.10	\$	12.60	\$	12.60	\$	12.60	\$	12.85
					Lifeguard 2	\$	12.35	\$	12.60	\$	13.10	\$	13.60	\$	14.10	\$	15.10
					Lifeguard 3	\$	13.10	\$	13.60	\$	14.10	\$	14.60	\$	14.60	\$	15.60
					Lifeguard Head	\$	13.35	\$	13.85	\$	14.35	\$	14.85	\$	14.85	\$	15.85
					Park Security	\$	11.85	\$	12.10	\$	12.60	\$	13.10	\$	13.60	\$	14.60
					Pool/Lake Manager	\$	15.00	\$	16.00	\$	17.00	\$	18.00	\$	19.00	\$	20.00
					Skilled Labor	\$	14.10	\$	15.25	\$	15.70	\$	18.00	\$	18.60	\$	18.75
					Program Fund:												
					SFD Counselor	\$	10.10	\$	11.10	\$	11.60	\$	12.10	\$	12.35	\$	12.60
					SFD Asst. Dir.	\$	18.00	\$	19.00	\$	20.25	\$	21.65	\$	23.15	\$	25.00
					SFD Tween Cor.	\$	16.00	\$	17.00	\$	17.50	\$	18.75	\$	19.25	\$	20.00
					SFD Director	\$	20.00	\$	21.00	\$	22.00	\$	24.00	\$	26.00	\$	28.00

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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SALARY DETAIL - PARKS & RECREATION				Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
				<u>18-19</u>	<u>18-19</u>	<u>18-19</u>	<u>19-20</u>	<u>19-20</u>	<u>19-20</u>
1001-10-15111-0810-150005	PT- Office Staff	14,820	15,820	790.4	18.75	\$ 14,820	843.74	\$ 18.75	\$ 15,820
	Seasonal:			budget neutral \$1,000-from Lifeguards \$500 and Admissions \$500			*increased hours		
	Maintenance Staff:								
	Skilled Laborers	16,875	16,875	900.00	\$ 18.75	\$ 16,875	900.00	\$ 18.75	\$ 16,875
	Skilled Laborers	8,478	8,475	452.16	\$ 18.75	\$ 8,478	452.00	\$ 18.75	\$ 8,475
	Skilled Laborers	10,150	10,675	700.00	\$ 14.50	\$ 10,150	700.00	\$ 15.25	\$ 10,675
	Ground Maintainers/Laborers-1	8,500	8,550	500.00	\$ 17.00	\$ 8,500	500.00	\$ 17.10	\$ 8,550
	Ground Maintainers/Laborers-5	42,000	42,000	3000.00	\$ 14.00	\$ 42,000	3,000.00	\$ 14.00	\$ 42,000
	Closers	7,800	8,320	520.00	\$ 15.00	\$ 7,800	520.00	\$ 16.00	\$ 8,320
	Security-April-October	11,776	11,830	695.98	\$ 16.92	\$ 11,776	700.00	\$ 16.90	\$ 11,830
	Pool Staff:								
	PT- Lifeguards-Wolfe Park and Masuk Pools	61,000	63,500	*Incr for extra hours \$4K/reduced for PT office staff incr in hrs \$500			see PT Seasonal Rates above		
	PT-Admissions-Wolfe Park, Great Hollow, Masuk	30,789	34,500	*Incr for extra hours \$4K/reduced for PT office staff incr in hrs \$500			see PT Seasonal Rates above		
	Leap Day Wages		61						
	Total PT:	212,187	220,606	* extra 4 hours per week increase of \$8,570 covered in increase in pool membership revenue below. Remainder increase due to rate increases					
	Total Park and Recreation:	660,163	677,899						
	Headcount-FT	6	6						
	Headcount-PT	1	1						
	Headcount-PT Seasonal	75	75						
				SALARY SUMMARY			<u>18-19</u>	<u>19-20</u>	
							72,655	70,000	
							375,321	387,293	
							212,187	220,606	
							660,163	677,899	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

BUDGET - PARKS & RECREATION

EXPENDITURES:		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1001-10-15111-0810-151910	P & R VENDOR	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	Red Cross certifications	4,000	4,000	(2,000)			2,000	current lifeguard, WSI trainings and certifications costs
	Seasonal programs	2,500	2,500				2,500	school holiday breaks, special event programming.
	Character Dinner	5,000	5,000	(5,000)			-	moved to Program Fund
	Alpha Youth sports-discontinued program	1,500	-				-	
		13,000	11,500	(7,000)	-	-	4,500	
1001-10-15111-0810-151920	P & R PARK IMPROVEMENTS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	New sand at Great Hollow Lake		4,500				4,500	Split over FY19 and FY20
	Resurfacing of Rail Trail parking lot	3,000	3,000				3,000	Project pushed to FY20
	Updating of park informational signage	8,000	8,000	(4,000)			4,000	Can be partially covered in FY19 budget
	Basketball court		9,000				9,000	Repairs to court
	New electrical line and pump WP. Pond	10,000	10,000	(5,000)			5,000	Based upon current estimate
		21,000	34,500	(9,000)	-	-	25,500	
1001-10-15111-0810-153045	P & R BUILDING & GROUND MAINTENANCE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Pool supplies, technicians, equipment, service	15,000	15,000				15,000	
	Horticultural supplies	40,000	40,000				40,000	grass seed, sod, mulch, beach sand, safety fiber,etc)
	Building repairs and service	10,000	10,000				10,000	Park has 4 buildings to maintain. Routine servicing of pumps, furnaces, heaters, etc.
	Toiletries and cleaning supplies	10,000	10,000				10,000	
		75,000	75,000	-	-	-	75,000	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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1001-10-15111-0810-153145	P & R EQUIPMENT EXPENSE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Replace small equipment		2,400	2,400				2,400	
Repairs to inventory		15,000	15,000				15,000	Tractor, mowers, trimmers, snow plows, snow blowers, horticultural equipment
Hand Tool replacement		1,000	1,000				1,000	
Power Tools		1,000	1,000				1,000	
		19,400	19,400	-	-	-	19,400	
1001-10-15111-0810-153385	P & R OFFICE EXPENSE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Postage and Mailings supplies		2,000	2,000				2,000	Seasonal brochures
Park/Pool Identification materials		1,500	1,500	(1,000)			500	Costs of stickers moved to Tax Collector budget
Register/ charge receipts/ office equipment		2,000	2,000				2,000	
MyRec system upgrades and fees		3,000	3,000				3,000	Registration and website module
Toner Cartridges				1,000			1,000	Moved from IT toner budget into department budget
		8,500	8,500	-	-	-	8,500	
1001-10-15111-0810-153390	P & R OPERATING EXPENSE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Clothing Allowances		2,000	2,000	125			2,125	Union contract
Dues, trainings, seminars, conferences		5,000	5,000				5,000	
Great Hollow Lake Water Quality testing/ Medical supplies		2,000	2,000				2,000	
Dept. staff t-shirts, hats, (FT. PT)		600	1,000	(200)			800	
		9,600	10,000	(75)	-	-	9,925	
1001-10-15111-0810-153563	P & R ELECTRIC	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Eversource Supply		42,000	42,000				42,000	
		42,000	42,000	-	-	-	42,000	
1001-10-15111-0810-153564	P & R HEAT	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
East River Energy (#2 oil)		11,000	11,000	(1,000)			10,000	Fuel Oil 4,500 gallons
Heating and hot water for Wolfe Park poolhouse building, patio bathroom, Maintenance headquarters.							-	
		11,000	11,000	(1,000)	-	-	10,000	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

1001-10-15111-0810-153565	P & R UTILITIES OTHER	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Trash removal (All American)		5,000	5,000	1,300			6,300	
Seasonal Toilets (Pond View picnic area, Gt. Hollow Lake, concert area)		4,000	4,000				4,000	
Telephone systems and monitoring		4,200	4,200	(2,700)			1,500	Based upon current costs
Aquarion water Service		5,500	5,500				5,500	
		18,700	18,700	(1,400)	-	-	17,300	
1001-10-15111-0810-153579	P & R VEHICLE FUEL	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
East River Energy:							-	
Diesel (trucks, tractor, mower)		4,100	4,100	1,000			5,100	2,395 gallons
Gasoline (re: car, trucks, maintenance vehicles, power equipment)		7,800	7,800	(1,800)			6,000	3,230 gallons
		11,900	11,900	(800)	-	-	11,100	
1001-10-15111-0810-153580	P & R VEHICLE EXPENSE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Repairs and general maintenance to Dept. Fleet		14,000	14,000				14,000	Fleet consists of 5 trucks, 8 maintenance vehicles, 1 auto and 2 security carts.
		14,000	14,000	-	-	-	14,000	
BUDGET - PARKS & RECREATION								
REVENUES:								
1001-10-14007-140705	RECREATION DEPARTMENT FEES REVENUE	18-19 Final Budget	19-20 Department	19-20 FS Adj	19-20 TC Adj	19-20 BOF Adj	19-20 Total Budget	Explanation
Ron Wallisa Memorial Pool & Great Hollow Lake - includes increase		142,000	151,000				151,000	Approved FY20 fee schedule. *Increase to cover additional Pool hours
Picnic Reservations		27,000	27,000				27,000	Revenue from 5 locations in park.
Camping Permits - Webb Mountain Park		-	-	5,000			5,000	Moved from program fund for 19/20
Private Pool Rentals		-	-	2,800			2,800	Moved from program fund for 19/20
		169,000	178,000	7,800	-	-	185,800	

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

PARKS & RECREATION PROGRAM FUND

BUDGET - PARKS & RECREATION PROGRAMS FUND 1610		17-18	18-19	18-19	19-20	19-20	19-20	19-20	19-20	2018-2019 TO 2019-2020	
REVENUE AND EXPENDITURES:		Actual	YTD 12/31/18	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1610-0000-150650	P & R PROG FICA/MEDICARE EXPENDITURE	5,929		4,083	6,020	-	-	-	\$ 6,020	1,937	47.44%
1610-0000-152999	P & R PROG OPERATING TRANSFERS OUT				-	-	-	-			0.00%
1610-20350-145000	P & R PROG ADMIN PROGRAM REVENUE	(490)		-	-	-	-	-	\$ -	-	0.00%
1610-20351-145000	P & R PROG CREDIT CARD FEES REVENUE			-	-	-	-	-	\$ -	-	0.00%
1610-21351-155000	P & R PROG CREDIT CARD FEES EXPENDITURE	11,724		6,245	6,500	-	-	-	6,500		4.08%
1610-20353-145000	P & R PROG BABY SITTING TRAINING REVENUE	(2,541)		(2,541)	(2,500)	-	-	-	\$ (2,500)	41	-1.61%
1610-20353-155000	P & R PROG BABY SITTING TRAINING EXPENDITURE			1,135	2,270	-	-	-	2,270	1,135	100.00%
1610-20354-145000	P & R PROG ADULT SPORTS REVENUE			-	(5,800)	-	-	-	(5,800)	(5,800)	0.00%
1610-20354-155000	P & R PROG ADULT SPORTS EXPENDITURE			-	3,160	-	-	-	3,160	3,160	0.00%
1610-20355-145000	P & R PROG BASKETBALL REVENUE	(59,327)		(56,137)	(58,000)	-	-	-	(58,000)	(1,863)	3.32%
1610-20355-155000	P & R PROG BASKETBALL EXPENDITURE	35,905		35,849	40,900	-	-	-	40,900	5,051	14.09%
1610-20362-145000	P & R PROG BUS TRIPS-MOHAWK SKI/SNOW REVENUE	(17,841)		(11,916)	(13,716)	-	-	-	(13,716)	(1,800)	15.11%
1610-20362-155000	P & R PROG BUS TRIPS-MOHAWK SKI/SNOW EXPENDITURE	17,310		11,850	11,850	-	-	-	11,850	-	0.00%
1610-20363-145000	P & R PROG TECH PROGRAMS REVENUE			(3,711)	(3,700)	-	-	-	(3,700)	11	-0.30%
1610-20363-155000	P & R PROG TECH PROGRAMS EXPENDITURE			2,756	2,750	-	-	-	2,750	(6)	-0.23%
1610-20364-145000	P & R PROG CREATIVE EXPRESSION ART REVENUE	(12,277)		(10,382)	(10,000)	-	-	-	(10,000)	382	-3.68%
1610-20364-155000	P & R PROG CREATIVE EXPRESSION ART EXPENDITURE	7,607		7,787	7,800	-	-	-	7,800	14	0.17%
1610-20365-145000	P & R PROG PRE-SCHOOL INDOOR SPORTS REVENUE	(1,050)		(1,585)	(2,250)	-	-	-	(2,250)	(665)	41.96%
1610-20365-155000	P & R PROG PRE-SCHOOL INDOOR SPORTS EXPENDITURE	1,221		1,221	1,400	-	-	-	1,400	179	14.69%
1610-20369-145000	P & R PROG MISCELLANEOUS REVENUE	(29,886)		(28,739)	(25,000)	5,000	-	-	(20,000)	8,739	-30.41%
1610-20369-155000	P & R PROG MISCELLANEOUS EXPENDITURE	79,936		47,446	44,446	-	-	-	44,446	(3,000)	-6.32%
1610-20372-145000	P & R PROG PLAYGROUNDS-SFD KIDS REVENUE	(127,646)		(138,404)	(138,000)	-	-	-	(138,000)	404	-0.29%
1610-20372-155000	P & R PROG PLAYGROUNDS-SFD KIDS EXPENDITURE	80,369		83,893	90,000	-	-	-	90,000	6,107	7.28%
1610-20374-145000	P & R PROG COMMUNITY PROGRAMS REVENUE			-	(5,120)	-	-	-	(5,120)	(5,120)	0.00%
1610-20374-155000	P & R PROG COMMUNITY PROGRAMS EXPENDITURE			-	14,700	700	-	-	15,400	15,400	0.00%
1610-20375-145000	P & R PROG SKYHAWKS REVENUE	(13,111)		(12,107)	(12,000)	-	-	-	(12,000)	107	-0.88%
1610-20375-155000	P & R PROG SKYHAWKS EXPENDITURE	9,032		9,398	9,300	-	-	-	9,300	(98)	-1.04%
1610-20376-145000	P & R PROG SWIM LESSONS-PARENT TODDLER REVENUE	(1,910)		(1,416)	(1,500)	-	-	-	(1,500)	(84)	5.94%
1610-20376-155000	P & R PROG SWIM LESSONS-PARENT TODDLER EXPENDITURE	350		287	300	-	-	-	300	13	4.66%
1610-20377-145000	P & R PROG ADULT AQUATIC REVENUE	(180)		(1,880)	(1,800)	-	-	-	(1,800)	80	-4.26%
1610-20377-155000	P & R PROG ADULT AQUATIC EXPENDITURE	3,066		370	1,600	-	-	-	1,600	1,230	332.69%
1610-20378-145000	P & R PROG YOUTH AQUATIC REVENUE	(20,231)		(10,604)	(11,140)	-	-	-	(11,140)	(536)	5.05%
1610-20378-155000	P & R PROG YOUTH AQUATIC EXPENDITURE	7,319		3,150	3,900	-	-	-	3,900	750	23.81%
1610-20379-145000	P & R PROG TENNIS LESSONS REVENUE	(24,691)		(17,340)	(17,000)	-	-	-	(17,000)	340	-1.96%
1610-20379-155000	P & R PROG TENNIS LESSONS EXPENDITURE	17,602		13,507	13,050	-	-	-	13,050	(457)	-3.38%
1610-20380-145000	P & R PROG VOLLEYBALL-ADULT COED REVENUE	(5,824)		(3,173)	-	-	-	-	-	3,173	-100.00%
1610-20380-155000	P & R PROG VOLLEYBALL-ADULT COED EXPENDITURE	2,647		1,189	-	-	-	-	-	(1,189)	-100.00%
1610-20382-145000	P & R PROG YOGA REVENUE	(1,091)		(1,091)	-	-	-	-	-	1,091	-100.00%
1610-20382-155000	P & R PROG YOGA EXPENDITURE			660	-	-	-	-	-	(660)	-100.00%
1610-20384-145000	P & R PROG CLASSES/OTHER REVENUE	(37,380)		(12,286)	(12,000)	-	-	-	(12,000)	286	-2.33%
1610-20384-155000	P & R PROG CLASSES/OTHER EXPENDITURE	35,034		20,010	12,000	-	-	-	12,000	(8,010)	-40.03%
1610-22300-145000	P & R PROG MOON BOUNCE REVENUE	(108)		-	-	-	-	-	-	-	0.00%
1610-22300-155000	P & R PROG MOON BOUNCE EXPENDITURE			(520)	-	-	-	-	-	520	-100.00%
1610-22301-145000	P & R PROG GAME EQUIPMENT REVENUE			-	-	-	-	-	-	-	0.00%
1610-22301-155000	P & R PROG GAME EQUIPMENT EXPENDITURE	102		102	-	-	-	-	-	(102)	-100.00%
1610-22302-145000	P & R PROG PRIVATE POOL REVENUE	(2,484)		(2,703)	(2,800)	2,800	-	-	-	2,703	-100.00%
1610-22302-155000	P & R PROG PRIVATE POOL EXPENDITURE			-	-	-	-	-	-	-	0.00%
1610-22303-145000	P & R PROG ARTS IN THE PARK REVENUE			(12,330)	(12,000)	-	-	-	(12,000)	330	-2.68%
1610-22303-155000	P & R PROG ARTS IN THE PARK EXPENDITURE			37,174	38,000	-	-	-	38,000	826	2.22%
(EXCESS)/DEFICIENCY OF REVENUES OVER EXPENDITURES		(42,916)	-	(40,753)	(24,380)	8,500	-	-	(15,880)	24,618	-61.03%

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
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BUDGET - PARKS & RECREATION PROGRAMS FUND 1610

EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	
1610-00000-150650	P & R PROG FICA/MEDICARE EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
		4,083	6,020				6,020	
		4,083	6,020	-	-	-	6,020	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	
1610-21351-155000	P & R PROG CREDIT CARD FEES EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Account which credit card fees are charged to	6,245	6,500				6,500	
		6,245	6,500	-	-	-	6,500	
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	
1610-20353-145000	P & R PROG BABY SITTING TRAINING REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Revenue for two classes	(2,541)	(2,500)				(2,500)	
		(2,541)	(2,500)	-	-	-	(2,500)	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	
1610-20353-155000	P & R PROG BABY SITTING TRAINING EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	Only one class invoiced to date	1,135	2,270				2,270	
		1,135	2,270	-	-	-	2,270	
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	
1610-20354-145000	NEW-P & R PROG ADULT SPORTS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Volley Ball	<i>*moved from Volly Ball program 1610-20380-145000</i>		(3,200)				(3,200)	
Yoga	<i>*moved fromYoga program 1610-20382-145000</i>		(1,100)				(1,100)	
Pickle Ball			(500)				(500)	New Program
Adult Basketball			(1,000)				(1,000)	New Program
		-	(5,800)	-	-	-	(5,800)	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	
1610-20354-155000	NEW-P & R PROG ADULT SPORTS EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Volley Ball	<i>*moved from Volly Ball program 1610-20380-155000</i>		1,200				1,200	
Yoga	<i>*moved fromYoga program 1610-20382-155000</i>		660				660	
Pickle Ball			400				400	New Program
Adult Basketball			900				900	New Program
		-	3,160	-	-	-	3,160	

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REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20355-145000	P & R PROG BASKETBALL REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
		(56,137)	(58,000)				(58,000)		
		(56,137)	(58,000)	-	-	-	(58,000)		
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20355-155000	P & R PROG BASKETBALL EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
	2018 program-basketball runs through March and will be paying staff until then	35,849	40,900				40,900		
		35,849	40,900	-	-	-	40,900		
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20362-145000	P & R PROG BUS TRIPS-MOHAWK SKI/SNOW REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
		(11,916)	(13,716)				(13,716)		
		(11,916)	(13,716)	-	-	-	(13,716)		
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20362-155000	P & R PROG BUS TRIPS-MOHAWK SKI/SNOW EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
		11,850	11,850				11,850		
		11,850	11,850	-	-	-	11,850		
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20363-145000	NEW-P & R PROG TECH PROGRAMS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
		(3,711)	(3,700)				(3,700)		
		(3,711)	(3,700)	-	-	-	(3,700)		
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20363-155000	NEW-P & R PROG TECH PROGRAMS EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
		2,756	2,750				2,750		
		2,756	2,750	-	-	-	2,750		
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20364-145000	P & R PROG CREATIVE EXPRESSION ART REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
		(10,382)	(10,000)				(10,000)		
		(10,382)	(10,000)	-	-	-	(10,000)		
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20364-155000	P & R PROG CREATIVE EXPRESSION ART EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
		7,787	7,800				7,800		
		7,787	7,800	-	-	-	7,800		

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REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20365-145000	NEW-P & R PROG PRE-SCHOOL INDOOR SPORTS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Indoor Soccer		(1,585)	(1,500)				(1,500)	
Mommy and Me	*New program		(750)				(750)	
		(1,585)	(2,250)	-	-	-	(2,250)	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20365-155000	NEW-P & R PROG PRE-SCHOOL INDOOR SPORTS EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Indoor Soccer		1,221	1,200				1,200	
Mommy and Me	*New program		200				200	
		1,221	1,400	-	-	-	1,400	
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20369-145000	P & R PROG MISCELLANEOUS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Pool parties, camping, Panter sports camps and consignment tickets		(28,739)	(25,000)	5,000			(20,000)	camping moved to general fund
*Pool parties revenue moved to Aquatic							-	
		(28,739)	(25,000)	5,000	-	-	(20,000)	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20369-155000	P & R PROG MISCELLANEOUS EXPEDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Program rentals, custodial fees and portable toilet fees		47,446	25,646				25,646	
Recreation rental fees			18,800				18,800	
*Character dinners, family movies nights and family float nights moved to Family Programs							-	
1610-20374-155000		47,446	44,446	-	-	-	44,446	
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20372-145000	P & R PROG PLAYGROUDS-SFD KIDS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
		(138,404)	(138,000)				(138,000)	
		(138,404)	(138,000)	-	-	-	(138,000)	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20372-155000	P & R PROG PLAYGROUDS-SFD KIDS EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Tween program increased trips from 2 to 3 trips per session (8 sessions x 3=24 trips)		83,893	90,000				90,000	
		83,893	90,000	-	-	-	90,000	

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REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20374-145000	NEW-P & R PROG COMMUNITY PROGRAMS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Bus Trips			(4,200)				(4,200)	
Moon Bounce			(520)				(520)	
Face Painting			(400)				(400)	
		-	(5,120)	-	-	-	(5,120)	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20374-155000	NEW-P & R PROG COMMUNITY PROGRAMS EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
CHARACTER DINNERS--moved from misc programs 1610-20369-145000			3,000				3,000	Programs do not generate revenue
FAMILY MOVIE NIGHTS--moved from misc programs 1610-20369-145000			5,000				5,000	
FAMILY FLOAT NIGHTS--moved from misc programs 1610-20369-145000			800				800	
BUS TRIPS--moved from misc programs 1610-20369-145000			5,500	(1,300)			4,200	
Face Painting			400				400	
NEW - Senior Center Recreation Programming				2,000			2,000	
		-	14,700	700	-	-	15,400	
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20375-145000	P & R PROG SKYHAWKS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
		(12,107)	(12,000)				(12,000)	
		(12,107)	(12,000)	-	-	-	(12,000)	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20375-155000	P & R PROG SKYHAWKS EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
		9,398	9,300				9,300	
		9,398	9,300	-	-	-	9,300	
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20376-145000	P & R PROG SWIM LESSONS-PARENT TODDLER REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
		(1,416)	(1,500)				(1,500)	
		(1,416)	(1,500)	-	-	-	(1,500)	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20376-155000	P & R PROG SWIM LESSONS-PARENT TODDLER EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
		287	300				300	
		287	300	-	-	-	300	

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REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20377-145000	NEW-P & R PROG ADULT AQUATIC REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
	Preschool (discontinuing program)	(1,880)					-		
	Adult Swim Lessons		(600)				(600)		
	Aquacise		(200)				(200)		
	Aquacycle		(1,000)				(1,000)		
		(1,880)	(1,800)	-	-	-	(1,800)		
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20377-155000	NEW-P & R PROG ADULT AQUATIC EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
	Preschool (discontinuing program)	370					-		
	Adult Swim Lessons		300				300		
	Aquacise		500				500		
	Aquacycle		800				800		
		370	1,600	-	-	-	1,600		
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20378-145000	NEW-P & R PROG YOUTH AQUATIC REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
	Swimming Lessons	(10,604)	(10,000)				(10,000)		
	Diving Lessons		(1,140)				(1,140)		
		(10,604)	(11,140)	-	-	-	(11,140)		
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20378-155000	NEW-P & R PROG YOUTH AQUATIC EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
	Swimming Lessons	3,150	3,200				3,200		
	Diving Lessons		700				700		
		3,150	3,900	-	-	-	3,900		
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20379-145000	P & R PROG TENNIS LESSONS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
		(17,340)	(17,000)				(17,000)		
		(17,340)	(17,000)	-	-	-	(17,000)		
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20379-155000	P & R PROG TENNIS LESSONS EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget		
		13,507	13,050				13,050		
		13,507	13,050	-	-	-	13,050		

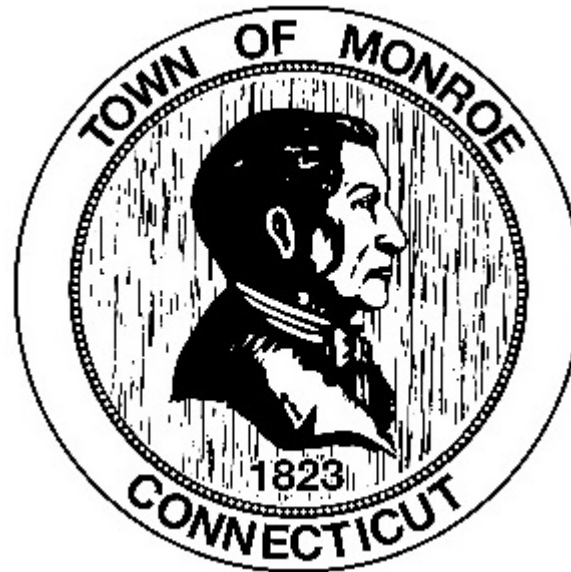
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REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20380-145000	P & R PROG VOLLEYBALL-ADULT COED REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	*moved to Adult Sports 1610-20354-145000	(3,173)					-	
		(3,173)	-	-	-	-	-	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20380-155000	P & R PROG VOLLEYBALL-ADULT COED EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	*moved to Adult Sports 1610-20354-155000	1,189					-	
		1,189	-	-	-	-	-	
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20382-145000	P & R PROG YOGA REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	*moved to Adult Sports 1610-20354- *moved to Adult Sports	(1,091)					-	
		(1,091)	-	-	-	-	-	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20382-155000	P & R PROG YOGA EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	*moved to Adult Sports 1610-20354- *moved to Adult Sports	660					-	
		660	-	-	-	-	-	
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20384-145000	P & R PROG CLASSES/OTHER REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	New Program Development	(12,286)	(12,000)				(12,000)	
		(12,286)	(12,000)	-	-	-	(12,000)	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-20384-155000	P & R PROG CLASSES/OTHER EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	New Program Development	20,010	12,000				12,000	
		20,010	12,000	-	-	-	12,000	
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	Explanation
1610-22300-145000	P & R PROG MOON BOUNCE REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	*moved to Family Programs	(520)	-				-	
		(520)	-	-	-	-	-	

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EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	
1610-22301-155000	P & R PROG GAME EQUIPMENT EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
*moved to General Fund Operating Budget		102					-	
		102	-	-	-	-	-	
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	
1610-22302-145000	P & R PROG PRIVATE POOL REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
*moved to General Fund Operating Budget		(978)	(1,000)	1,000			-	
		(1,725)	(1,800)	1,800			-	
		(2,703)	(2,800)	2,800	-	-	-	
REVENUE		18-19	19-20	19-20	19-20	19-20	19-20	
1610-22303-145000	P & R PROG ARTS IN THE PARK REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Two Planks admission charges, rental reimbursement and sponsorships		(12,330)	(12,000)				(12,000)	
		(12,330)	(12,000)	-	-	-	(12,000)	
EXPENDITURE		18-19	19-20	19-20	19-20	19-20	19-20	
1610-22303-155000	P & R PROG ARTS IN THE PARK EXPENDITURE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Performers, sound & lighting, rentals and advertisments		37,174	38,000				38,000	
		37,174	38,000	-	-	-	38,000	

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM



CAPITAL BUDGET & 5-YEAR
CAPITAL IMPROVEMENT PLAN

**ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM**

CAPITAL BUDGET

CAPITAL EXPENDITURES BY DEPARTMENT	BONDING		CAPITAL RESERVE FUND		OPERATING BUDGET	POLICE PRIVATE DUTY FUND	GRANTS - LOTCIP, LOCIP, STEAP, OTHER	TOWN ROAD FUND	WOLFE PARK FIELD ASSESSMENT FUND	TOTAL
	PROJECT COSTS	ISSUANCE COSTS	COMMITTED	REQUESTED						
FIRST SELECTMAN										
Sewer feasibility study				60,000						60,000
BOARD OF EDUCATION										
Chromebooks				160,000						160,000
EMERGENCY MEDICAL SERVICES										
New EMS Facility	1,160,000	20,880					500,000			1,680,880
FIRE-MONROE										
New Hoses				50,000						50,000
Audio Pagers				15,000						15,000
FIRE-STEVENSON										
SCBA Replacement	212,000	3,816								215,816
INFORMATION TECHNOLOGY										
Firewall Replacement				20,000						20,000
Municipal IT Plan					10,000					10,000
Mobile Data Terminals (PD)					8,000					8,000
ENGINEERING										
Reconstruction of Pepper Street-Phase II							2,450,000			2,450,000
Town Owned Bridge Repair - Judd Road							230,000			230,000
Multi-Use Trail Extension				55,000			176,000			231,000
Under 20' Bridge/Culvert Maint. (some repl.)				40,000						40,000
Evaluation of Shelton/Wheeler Rd Intersection reconfiguration-TBD LOTCIP										-
LIBRARY										
HVAC Project				15,000						15,000
Ice Melters				4,000						4,000
PARKS & RECREATION										
Replace Park Maintenance Equipment				53,252						53,252
Ball Field #4							5,000		45,000	50,000
POLICE										
Police Car Replacement Plan					75,350	75,350				150,700
Police Vehicle Carport						100,000				100,000
Animal Shelter Repairs						250,000				250,000
Radio System Replacement	1,622,000	29,476								1,651,476
PUBLIC WORKS										
Implementation of Municipal Space Needs Assessment recommendations-TBD										-
Hammertown Road Culvert Rehabilitation								95,000		95,000
Roof Replacement - Hwy Office	125,000	2,530								127,530
Wood Chipper	76,500	1,657								78,157
Truck Lift for Mason Dumps				8,250						8,250
Town Paving Program	1,000,000	18,280								1,018,280
6-Wheel & 10-Wheel Truck Replacement Plan (2-6 wheelers 19/20fy)	475,000	8,830								483,830
DPW 1 Ford F-550 Truck with Plow & Spreader	95,000	1,581								96,581
Qualified Town Aid Road Expenditures								350,000		350,000
Mill & Pave & Drainage-Stepney Station #2							70,000			70,000
Mill & Pave -Stevenson Station #2							44,000			44,000
New Roof - Stepney Station #2							350,000			350,000
New Roof - Stevenson Station #2							300,000			300,000
18 Shelton Road Renvoations	200,000	3,880								203,880
Excavator	265,000	5,050								270,050
TOWN VEHICLE REPLACEMENT PLAN	234,000	3,894								237,894
TOTAL FISCAL YEAR 2019-2020 CAPITAL BUDGET	5,464,500	99,874	-	480,502	93,350	425,350	4,125,000	445,000	45,000	11,178,576

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

5-YEAR CAPITAL IMPROVEMENT PLAN

<u>5-YEAR CAPITAL IMPROVEMENT PLAN</u>						
PROJECT BY DEPARTMENT	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	TOTAL
FIRST SELECTMAN						
Sewer feasibility study	60,000					
CAPTIAL RESERVE	60,000	-	-	-	-	60,000
TOTAL	60,000	-	-	-	-	60,000
BOARD OF EDUCATION						
PA and Clock System Replacement-Fawn Hollow Elementary						-
Ford F350 Pickup Truck - Masuk High School						-
Chromebooks	160,000					160,000
Masuk High School emergency generator		400,000				400,000
Front Driveway Reconstruction-Fawn Hollow Elementary		61,000				61,000
Roof Replacement - Monroe Elementary			1,530,000			1,530,000
Central Office - Install Ducts & Replace HVAC			120,000			120,000
Replace flooring in All Purpose Room (Café)-Monroe Elementary					100,000	100,000
Roof Replacement & Repair- Jockey Hollow Elementary				1,530,000		1,530,000
Walk Behind Floor Machine-Stepney Elementary	-					-
TOTAL	160,000	461,000	1,650,000	1,530,000	100,000	3,901,000
BONDING	-	400,000	1,650,000	1,530,000	100,000	3,680,000
EDUCATION CAPITAL RESERVE FUND - FUND BALANCE	-	61,000	-	-	-	61,000
GRANTS-LOTICIP, LOCIP,STEAP, OTHER	-	-	-	-	-	-
CAPTIAL RESERVE	160,000	-	-	-	-	160,000
TOTAL	160,000	461,000	1,650,000	1,530,000	100,000	3,901,000
EMERGENCY MEDICAL SERVICES						
New EMS Facility	1,660,000	1,660,000				3,320,000
New Ambulance		200,000				200,000
TOTAL	1,660,000	1,860,000	-	-	-	3,520,000
BONDING	1,160,000	1,860,000	-	-	-	3,020,000
GRANTS-LOTICIP, LOCIP,STEAP, OTHER	500,000	-	-	-	-	500,000
TOTAL	1,660,000	1,860,000	-	-	-	3,520,000

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	TOTAL
FIRE-MONROE						
New Hoses (All sizes)	50,000					50,000
Audio Pagers	15,000					15,000
Air Bag System			15,000			15,000
Turnout Gear Washer			17,000			17,000
SCBA Replacement				225,700		225,700
TOTAL	65,000	-	32,000	225,700	-	322,700
BONDING						
	-	-	-	225,700	-	225,700
CAPITAL RESERVE FUND - FUND BALANCE	65,000	-	32,000	-	-	97,000
TOTAL	65,000	-	32,000	225,700	-	322,700
FIRE-STEVENSON						
SCBA Replacement	212,000					212,000
Rescue 320 Refurb		350,000				350,000
Stevenson Station #2 upgrades			50,000			50,000
TOTAL	212,000	350,000	50,000	-	-	612,000
BONDING						
	212,000	350,000	50,000	-	-	612,000
CAPITAL RESERVE FUND - FUND BALANCE	-	-	-	-	-	-
GRANTS-LOTICIP, LOCIP, STEAP, OTHER	-	-	-	-	-	-
TOTAL	212,000	350,000	50,000	-	-	612,000
INFORMATION TECHNOLOGY						
Office 2016						-
Firewall Replacement	20,000					20,000
Municipal IT Plan	10,000	10,000	10,000	10,000	10,000	50,000
Mobile Data Terminals (PD)	8,000	8,000	8,000	8,000	8,000	40,000
Virtual Server		12,000		12,000		24,000
Switch Replacement			15,000		15,000	30,000
TOTAL	38,000	30,000	33,000	30,000	33,000	164,000
BONDING						
						-
GENERAL FUND OPERATING BUDGET	18,000	18,000	18,000	18,000	18,000	90,000
CAPITAL RESERVE FUND - FUND BALANCE	20,000	12,000	15,000	12,000	15,000	74,000
TOTAL	38,000	30,000	33,000	30,000	33,000	164,000

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	TOTAL
ENGINEERING						
Reconstruction of Pepper Street-Phase I	-	3,831,895				3,831,895
Reconstruction of Pepper Street-Phase II	2,450,000					2,450,000
Town Owned Bridge Repair - Judd Road	230,000					230,000
Multi-Use Trail Extension	231,000	1,000,000	500,000			1,731,000
Under 20' Bridge/Culvert Maint. (some repl.)	40,000	60,000	300,000	60,000	300,000	760,000
GIS Information Upgrade		15,000	15,000			30,000
Master Town Drainage Study		150,000	100,000			250,000
Master Town Traffic Study			100,000	100,000		200,000
ADA Study & Improvements		35,000	20,000	20,000	20,000	95,000
TOTAL	2,951,000	5,091,895	1,035,000	180,000	320,000	9,577,895
BONDING						
	-	750,000	-	-	-	750,000
CAPITAL RESERVE FUND - FUND BALANCE	95,000	260,000	535,000	180,000	320,000	1,390,000
GRANTS-LOTICIP, LOCIP, STEAP, OTHER	2,856,000	4,081,895	500,000	-	-	7,437,895
TOWN ROAD FUND - DEFERRED GRANT REVENUE		-	-	-	-	-
TOTAL	2,951,000	5,091,895	1,035,000	180,000	320,000	9,577,895
PLANNING & ZONING						
Open Space Inventory Plan		40,000				40,000
Priority Growth/Overlay District Plan			75,000			75,000
Route 34 Corridor Traffic Study				40,000		40,000
Housing Needs Study		40,000				40,000
P&Z Ordinances			60,000			60,000
TOTAL	-	80,000	135,000	40,000		255,000
BONDING						
	-	80,000	135,000	40,000	-	255,000
CAPITAL RESERVE FUND - FUND BALANCE	-	-	-	-	-	-
TOTAL	-	80,000	135,000	40,000	-	255,000
LIBRARY						
HVAC Project	15,000					15,000
Ice Melters	4,000					4,000
TOTAL	19,000	-	-	-	-	19,000
CAPITAL RESERVE FUND - FUND BALANCE	19,000					19,000
TOTAL	19,000	-	-	-	-	19,000

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	TOTAL
PARKS & RECREATION						
Replace Park Maintenance Equipment	53,252	30,000				83,252
Ball Field #4	50,000					50,000
Park Maintenance Headquarters				225,000		225,000
PT Concrete WP basketball courts			150,000			150,000
Toro 4000D Mower 11 ft cut		72,000				72,000
TOTAL	103,252	102,000	150,000	225,000	-	580,252
BONDING						
	-	-	150,000	225,000	-	375,000
CAPITAL RESERVE FUND - FUND BALANCE	53,252	102,000	-	-	-	155,252
GRANTS-LOTICIP, LOCIP,STEAP, OTHER	5,000	-	-	-	-	5,000
WOLFE FIELD ASSESSMENT FUND	45,000					45,000
TOTAL	103,252	102,000	150,000	225,000	-	580,252
POLICE						
Police Vehicle Carport	100,000					100,000
Police Car Replacement Plan	150,700	152,000	154,000	156,000	158,000	770,700
Animal Shelter Repairs	250,000					250,000
Radio System Replacement	1,622,000					1,622,000
TOTAL	2,122,700	152,000	154,000	156,000	158,000	2,742,700
BONDING						
	1,622,000	-	-	-	-	1,622,000
GENERAL FUND OPERATING BUDGET	75,350	152,000	154,000	156,000	158,000	695,350
POLICE PRIVATE DUTY FUND - FUND BALANCE	425,350					425,350
TOTAL	2,122,700	152,000	154,000	156,000	158,000	2,742,700

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	TOTAL
PUBLIC WORKS						
Implementation of Municipal Space Needs Assessment recommendations-TBD						-
Hammertown Road Culvert Rehabilitation	95,000					95,000
Roof Replacement - Hwy Office	125,000					125,000
Wood Chipper	76,500					76,500
2 - Truck Lifts for Mason Dumps	8,250	8,250				16,500
Town Paving Program	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
6-Wheel & 10-Wheel Truck Replacement Plan (2-6 wheelers 19/20fy)	475,000	420,000	420,000	420,000	420,000	2,155,000
DPW Ford F-550 Truck with Plow & Spreader-move 1 out a fiscal year	95,000	95,000	95,000	95,000		380,000
Qualified Town Aid Road Expenditures	350,000	350,000	350,000			1,050,000
Mill & Pave & Drainage-Stepney Station #2	70,000					70,000
Mill & Pave -Stevenson Station #2	44,000					44,000
New Roof - Stepney Station #2	350,000					350,000
New Roof - Stevenson Station #2	300,000					300,000
18 Shelton Road Renvoations	200,000	1,150,000	1,150,000			2,500,000
Town Facility Repairs		85,000				85,000
DPW Mechanics Truck with Compressor, Welder, etc..		80,000				80,000
Install Doors on Garage Annex		150,000				150,000
Highway Garage Facility Study		50,000				50,000
Salt Storage Facility - Highway Garage		360,000				360,000
Conversion of Town Hall to Natural Gas		250,000				250,000
Sweeper		195,000				195,000
Van-Street Signs		30,000				30,000
Trailer		45,000				45,000
Roof Replacement - Hwy Garage		250,000				250,000
Excavator	265,000	-				265,000
Bucket Truck	-	-	245,000			245,000
New Highway Garage		-	1,500,000			1,500,000
Volvo L-90 Loader		-	220,000	230,000		450,000
Grader			350,000			350,000
TOTAL	3,453,750	4,518,250	5,330,000	1,745,000	1,420,000	16,467,000
BONDING	2,236,500	4,035,000	4,980,000	1,745,000	1,420,000	14,416,500
CAPITAL RESERVE FUND - FUND BALANCE	8,250	133,250	-	-	-	141,500
TOWN ROAD FUND	445,000	350,000	350,000	-	-	1,145,000
GRANTS-LOTICIP, LOCIP,STEAP, OTHER	764,000	-	-	-	-	764,000
TOTAL	3,453,750	4,518,250	5,330,000	1,745,000	1,420,000	16,467,000

ANNUAL TOWN BUDGET FOR FISCAL YEAR 2019-2020
AS APPROVED BY THE ANNUAL BUDGET REFERENDUM

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2019-20	FY2020-21	FY2021-22	FY2022-23	FY2023-24	TOTAL
SENIOR CENTER						
Senior Center Parking Lot-TBD		365,000				365,000
TOTAL	-	365,000	-	-	-	365,000
BONDING						
CAPITAL RESERVE FUND - FUND BALANCE	-	365,000	-	-	-	365,000
TOTAL	-	365,000	-	-	-	365,000
Vehicles						
MFD (2) Chiefs' Vehicles	58,000	58,000				116,000
Stepney FD (2) Chiefs' Vehicles	69,000	66,000				135,000
Deputy Fire Marshal Vehicle	37,000					37,000
P&R GMC Truck Sierra 3500 HD w/plow attachment	70,000					70,000
	234,000	124,000	-	-		358,000
BONDING	234,000	124,000	-	-	-	358,000
TOTAL	234,000	124,000	-	-	-	358,000
PROJECTED BOND ISSUANCE COSTS	99,874					99,874
GRAND TOTAL	11,178,576	13,134,145	8,569,000	4,131,700	2,031,000	39,044,421
SOURCE OF FUNDS FOR CAPITAL EXPENDITURES						
						TOTAL
BONDING	5,464,500	7,964,000	6,965,000	3,765,700	1,520,000	25,679,200
EDUCATION CAPITAL RESERVE FUND - FUND BALANCE	-	61,000	-	-	-	61,000
CAPITAL RESERVE FUND - FUND BALANCE	480,502	507,250	582,000	192,000	335,000	2,096,752
TO BE DETERMINED		-	-	-	-	-
GENERAL FUND OPERATING BUDGET	93,350	170,000	172,000	174,000	176,000	785,350
POLICE PRIVATE DUTY FUND - FUND BALANCE	425,350	-	-	-	-	425,350
GRANTS-LOTICIP, LOCIP OR STEAP	4,125,000	4,081,895	500,000	-	-	8,706,895
TOWN ROAD FUND	445,000	350,000	350,000	-	-	1,145,000
WOLFE FIELD ASSESSMENT FUND	45,000	-	-	-	-	45,000
TOTAL CAPITAL EXPENDITURES BY FISCAL YEAR	11,078,702	13,134,145	8,569,000	4,131,700	2,031,000	38,944,547
PROJECTED BOND ISSUANCE COSTS	99,874					99,874
TOTAL CAPITAL EXPENDITURES & PROJECTED BOND ISSUANCE COSTS BY FISCAL YEAR	11,178,576	13,134,145	8,569,000	4,131,700	2,031,000	39,044,421