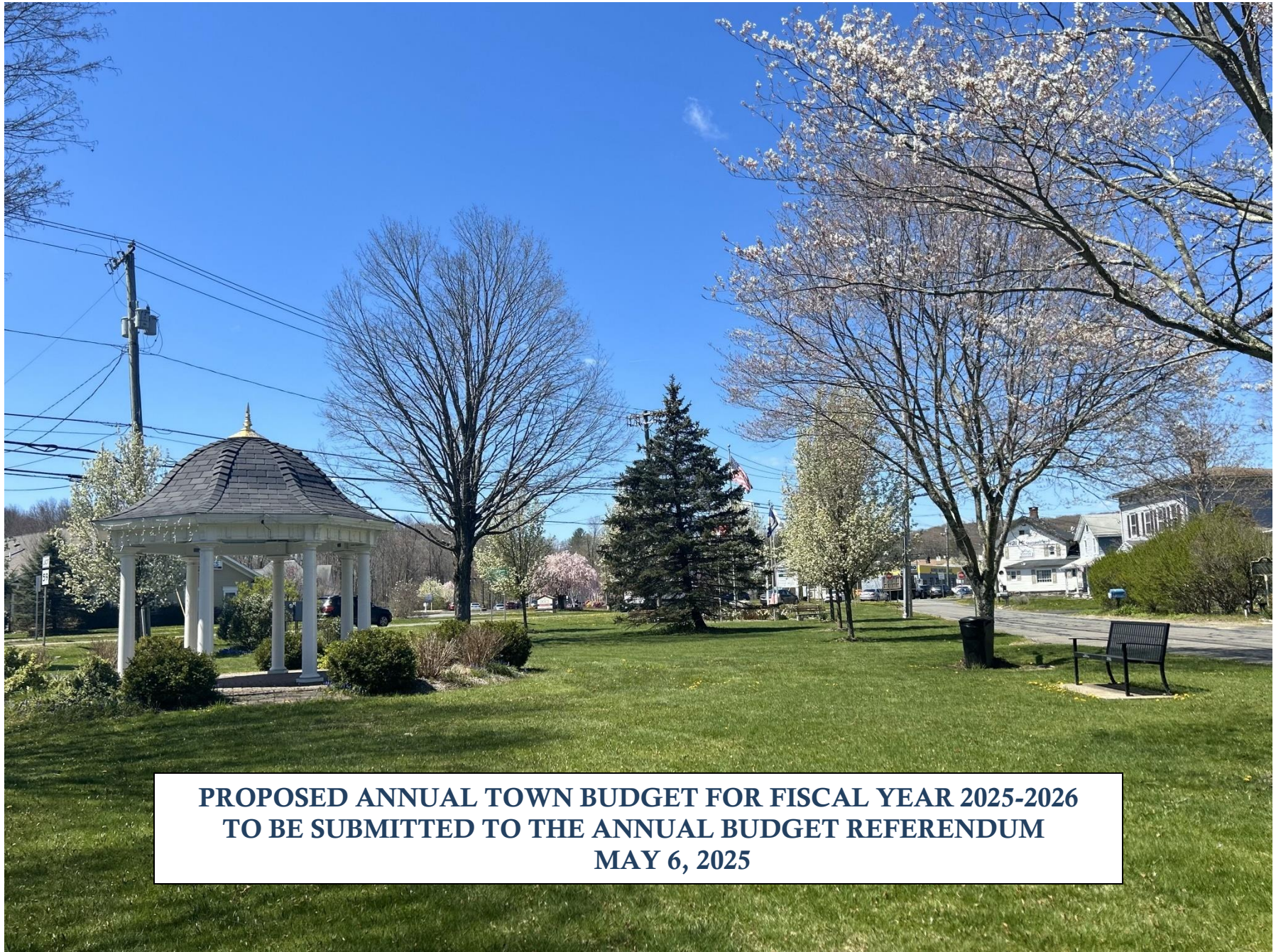


PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

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ANNUAL BUDGET PROCESS

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

KEY BUDGET DATES

February 8, 2025	The budget as proposed by the First Selectman is delivered to the Town Council.
March 15, 2025	The budget as proposed by the Town Council is delivered to the Board of Finance.
April 20, 2025	The budget as proposed by the Board of Finance is delivered back to the First Selectman.
May 6, 2025	The Annual Town Budget is submitted to the Annual Budget Referendum.
July 1, 2025	The new fiscal year begins.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

TOWN CHARTER, CHAPTER VIII

§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 23 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.

The budget as proposed by the First Selectman shall be delivered to the Town Council not later than February 8th of each year.

§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.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

§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.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

§6 Publication and referendum (continued).

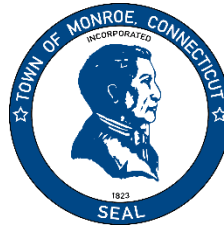
In the event that the proposed annual Town budget is rejected at the annual budget referendum, the proposed budget shall be reviewed by the First Selectman, who shall meet with and receive input from all elected officials of the Board of Finance, the Town Council and the Board of Education. All revisions 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.gov



FIRST SELECTMAN'S BUDGET OVERVIEW



OFFICE OF THE FIRST SELECTMAN

BUDGET DISCUSSION

April 24, 2025

Pursuant to Chapter VIII, Section 3 of the Monroe Town Charter my budget for fiscal year 2025/26 was timely submitted to the Town Council by February 8, 2025. As a result of the 2024 Revaluation, Monroe's overall residential property assessment total increased by 50%, while the commercial and industrial assessment total increased by only 16%, shifting a greater share of the tax liability to our homeowners. The combined growth of our residential and commercial real estate has resulted in a net grand list increase of \$877,640,833 for the fiscal year 2025/26. While this office cannot control the outcome the state mandated revaluation, we can certainly mitigate the impact it will have on our taxpayers. Communities all across Connecticut are sharing the impact caused by the dramatic increases in housing prices on property assessments. A comprehensive analysis by the First Selectman, Finance Department, and Assessor's Office has resulted in a proposed mill rate reduction from the current rate of 38.27 to a mill rate of 28.61 for fiscal year 2025/26. My budget proposes an overall increase in expenditures of 2.84%, which is .06% lower than the national inflation rate of 2.90%. This budget is the best-case scenario to satisfy the lowest level of taxpayer impact while considering the increase in housing values and emphasizing community needs. Motor vehicle taxes are expected to decrease as a result of this proposed mill rate and will offset a portion of the residential tax impact. The Town of Monroe had a surplus in fiscal year 2023/24, therefore I am requesting that \$4,000,000 be returned to the taxpayers by assigning fund balance in this budget, which will offset the impact of the revaluation. Using fund balance is not optimal, however, after returning this surplus to the taxpayers of Monroe, our projected unassigned fund balance will remain above the high end of our established range and should help maintain Monroe's AAA bond rating.

The Board of Education has requested an increase of \$4,303,370 from which I am requesting a reduction of \$1,850,000, lowering the increase to \$2,453,370 or 3.43%. As I understand the challenges education is currently facing, the trajectory of these increases is not sustainable. In recognizing the rising costs of education, my administration has modified the grant writer position in this budget to assist the Board of Education. This initiative promotes working together to lower the impact of education costs in Monroe.

When preparing this budget proposal, it was paramount to control the tax impact on our residents while allocating appropriate funding for goods and services to maintain operations and address community concerns. It is imperative to recognize that this budget was influenced through input from the community, trending costs, the property revaluation, and the overall performance of town services. This budget is an ecosystem where all town citizens have a vested benefit and our

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

employees are given the tools to perform at the level expected by our residents. The aforementioned concerns were identified by the population of Monroe through public meetings, open door discussions in my office, and feedback from various sources relevant to addressing the needs of our taxpayers.

This budget includes the following initiatives of mine, along with budgeted allocations and contingencies, needed to address citizen concerns and town operations:

- Proposed tax benefits for seniors by increasing the income ceiling to \$75,000 and broadening credit brackets for the local homeowner program
- Grant writer/Special Projects Coordinator under the First Selectman's Office which will be utilized on both the municipal side and Board of Education side to ensure Monroe is doing its absolute best to find grant opportunities town wide.
- Online services (OpenGov) with both mobile and PC user interface for permitting in the Land Use Departments.
- Homeowner tax credit for 100% service-connected permanent and totally disabled veterans
- Funding allocations for two new police officer positions to enhance overall neighborhood and traffic safety
- Negotiated collective bargaining agreements for the Highway and Clerical Unions
- Added two Cyber security positions, shared with the Board of Education, to mitigate daily technology concerns
- Added two maintainer positions in Department of Public Works to help with overall maintenance and back fill people who will be operating our recently purchased roller and paver (grant funded – no budget increase)

In closing, the message to Monroe taxpayers is that the main focus of this budget is to deliver the lowest tax impact possible as the state mandated revaluation created serious concerns for our residents and taxpayers. My administration believes this budget provides the best path forward, while keeping efficient town services and education well-funded. Please reference my Budget Summary by Department report on the next page (pg.12) which will give you a general overview of the expenditure budget.

I would like to thank everyone who contributed to the presentation of the Fiscal Year 2025/26 budget specifically the Director of Finance, Ron Bunovsky, Assistant Director, Heidi Meade, Tax Assessor Justin Feldman, and First Selectman Office Administrator, Kerry McAndrew. Special appreciation is in order for the Municipal Department Heads and their staff for being considerate and understanding during this challenging budget.

Update for the Budget as Proposed by Town Council:

On March 10, 2025, Town Council unanimously voted to approve the Municipal Expenditure Budget as Proposed by the First Selectman.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

Update for the Budget as Proposed by the Board of Finance:

The Board of Finance voted on April 17, 2025 and unanimously approved their proposed budget, which incorporated the following adjustments:

1. Investment Interest increased by \$150,000 based upon an updated projection by the Town Treasurer, which modeled a slower decrease in interest rates.
2. Assignment of Fund Balance increased by \$618,561, which included an additional \$250,000 from the General Fund to keep the increase in contingency (see 3 below) budget neutral and \$250,000 from the Special Education Reserve Fund.
3. Board of Finance Contingency increased by \$252,126 for electricity rate exposure based upon PURA and Eversource negotiations.
4. HR Insurance was increased by \$7,937 – a rate reduction was offset by updated plan census information.
5. One-half of the two new Technology positions were restored in the Town budget - \$80,962 for salaries and projected benefits.
6. IT Contracted Services was reduced by \$5,860 for a duplication of services already budgeted in Regional Programs
7. Police Pension decreased by \$41,519 - the MERS rate came in lower than was originally anticipated.
8. Electricity was increased throughout the Town budget by \$86,055 – the model was updated for rate and usage changes.
9. Fire Hydrant/Water Distribution System budget was decreased by \$41,142 – the model was updated for the new rates from Aquarion.
10. Monroe Public Schools was increased by \$783,134 - \$166,735 to cover projected increases in electricity (same justification as the 8 above for the Town) and \$616,399 to restore a portion of the First Selectman's budget adjustment of \$1,850,000.

This budget proposes an overall increase in expenditures of 3.92%, a municipal increase of 2.04% and a Board of Education increase of 4.53%.

Thank you everyone for your attention,



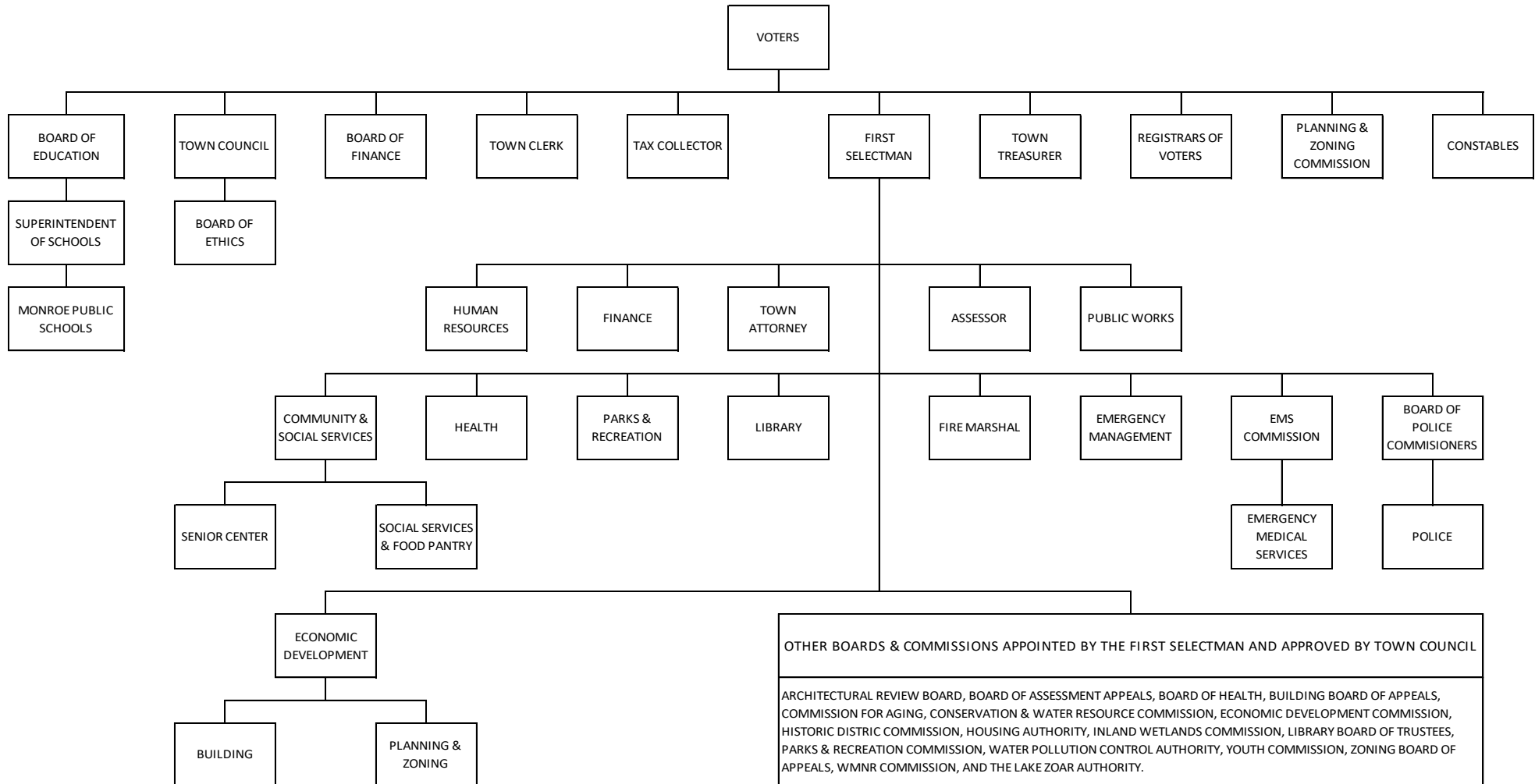
Terrence P. Rooney
First Selectman

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET SUMMARY BY DEPARTMENT							
DEPT #	DEPT NAME	FY2023	FY2024	FY2025	FY2026	\$ INC/(DEC)	% INC/(DEC)
		ACTUALS	ACTUALS	APPROVED BUDGET	PROPOSED BUDGET		
5	FIRST SELECTMAN	\$181,739	\$215,775	\$228,227	\$272,914	\$44,687	19.58%
7	TOWN ATTORNEY	\$179,585	\$233,776	\$280,500	\$280,500	\$0	0.00%
10	TOWN COUNCIL	\$1,988	\$4,525	\$4,700	\$4,700	\$0	0.00%
20	BOARD OF FINANCE	\$51,176	\$60,000	\$327,525	\$553,510	\$225,985	69.00%
30	REGISTAR OF VOTERS	\$114,387	\$112,096	\$175,440	\$156,400	(\$19,040)	-10.85%
40	TOWN CLERK	\$182,210	\$185,698	\$202,428	\$199,725	(\$2,703)	-1.34%
50	TAX COLLECTOR	\$194,767	\$203,149	\$218,623	\$225,079	\$6,456	2.95%
60	TREASURER	\$12,345	\$12,365	\$13,515	\$13,515	\$0	0.00%
70	BOARDS & COMMISSIONS	\$3,555	\$2,898	\$13,070	\$12,600	(\$470)	-3.60%
80	SENIOR CENTER	\$279,021	\$288,010	\$319,661	\$321,615	\$1,954	0.61%
90	ECONOMIC DEVELOPMENT	\$102,192	\$122,791	\$150,000	\$124,950	(\$25,050)	-16.70%
110	HUMAN RESOURCES	\$4,941,238	\$4,827,889	\$5,609,883	\$6,256,180	\$646,297	11.52%
120	FINANCE	\$333,255	\$344,891	\$375,283	\$376,931	\$1,648	0.44%
125	IT	\$708,962	\$720,590	\$759,561	\$1,034,333	\$274,772	36.18%
130	ASSESSOR	\$247,599	\$256,369	\$289,461	\$289,981	\$520	0.18%
150	BUILDING	\$159,182	\$193,827	\$223,327	\$226,241	\$2,914	1.30%
155	PLANNING & ZONING	\$294,883	\$286,703	\$374,994	\$385,604	\$10,610	2.83%
160	FACILITY MAINTENANCE	\$560,178	\$547,566	\$581,595	\$528,873	(\$52,722)	-9.07%
161	COMMUNITY CENTER SITE	\$-	\$-	\$125,000	\$128,848	\$3,848	3.08%
200	SPECIAL PROGRAMS	\$131,473	\$144,045	\$166,536	\$167,600	\$1,064	0.64%
250	REGIONAL PROGRAMS	\$56,421	\$57,713	\$58,052	\$59,237	\$1,185	2.04%
300	POLICE-ADMINISTRATION	\$444,312	\$447,739	\$487,466	\$488,789	\$1,322	0.27%
305	POLICE-PERSONNEL	\$5,086,050	\$5,474,582	\$6,127,647	\$6,243,210	\$115,563	1.89%
310	POLICE-OPERATING	\$452,970	\$482,238	\$508,261	\$414,545	(\$93,716)	-18.44%
315	ANIMAL CONTROL	\$97,084	\$95,935	\$136,823	\$140,745	\$3,922	2.87%
400	MONROE FIRE DEPARTMENT	\$285,209	\$299,475	\$305,279	\$310,331	\$5,052	1.65%
410	STEVENSON FIRE DEPARTMENT	\$214,389	\$224,275	\$227,643	\$235,487	\$7,844	3.45%
420	STEPNEY FIRE DEPARTMENT	\$288,361	\$300,012	\$304,693	\$317,840	\$13,147	4.31%
430	FIRE HYDRANT SERVICE	\$631,316	\$627,907	\$676,586	\$635,444	(\$41,142)	-6.08%
440	FIRE MARSHAL	\$106,119	\$107,450	\$121,572	\$123,883	\$2,311	1.90%
450	EMERGENCY MANAGEMENT	\$27,905	\$23,365	\$26,475	\$27,350	\$875	3.31%
460	EMERGENCY MEDICAL SERVICE	\$944,261	\$1,049,297	\$1,095,035	\$1,126,124	\$31,089	2.84%
500	PUBLIC WORKS-ADMINISTRATION	\$397,790	\$466,044	\$486,579	\$497,821	\$11,242	2.31%
510	PW-HIGHWAY GENERAL MAINT	\$1,247,674	\$1,621,056	\$1,690,438	\$1,707,352	\$16,914	1.00%
520	PW-HIGHWAY SNOW REMOVAL	\$241,497	\$235,322	\$477,720	\$478,520	\$800	0.17%
530	PW-ROAD AND BUILDING	\$1,172,911	\$1,298,338	\$1,671,130	\$1,354,906	(\$316,224)	-18.92%
600	PW-SOLID WASTE	\$12,695	\$10,306	\$41,746	\$42,553	\$807	1.93%
610	PW-RECYCLING	\$428,281	\$441,386	\$522,155	\$507,035	(\$15,120)	-2.90%
700	MONROE HEALTH DEPT	\$234,883	\$268,414	\$350,000	\$335,814	(\$14,186)	-4.05%
710	SOCIAL SERVICES	\$82,119	\$89,220	\$115,587	\$116,494	\$907	0.78%
800	LIBRARY	\$862,974	\$897,121	\$964,597	\$1,006,941	\$42,344	4.39%
810	PARK & RECREATION	\$974,127	\$569,485	\$621,047	\$663,074	\$42,027	6.77%
900	BOARD OF EDUCATION	\$63,991,960	\$66,568,513	\$71,464,259	\$74,700,763	\$3,236,504	4.53%
950	DEBT SERVICE	\$5,643,808	\$5,802,296	\$4,692,989	\$4,629,877	(\$63,112)	-1.34%
999	OTHER APPROPRIATIONS/TRANSFERS	\$1,619,254	\$5,001,868	\$496,586	\$466,593	(\$29,993)	-6.04%
TOTAL		\$94,224,104	\$101,222,321	\$104,109,694	\$108,190,824	\$4,081,130	3.92%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

GRAND LIST AND MILL RATE DATA FOR THE LAST 10 YEARS

TOWN OF MONROE, CT

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					
2026	(1) 10/1/2024	\$ 2,559,214,264	\$ 313,045,721	\$ 25,167,720	\$ 207,368,520	\$ 205,084,817	\$ 40,477,116	\$ 3,269,403,926	28.67
2025	10/1/2023	\$ 1,710,044,910	\$ 269,834,959	\$ 21,450,320	\$ 241,024,714	\$ 177,215,421	\$ 27,807,231	\$ 2,391,763,093 (2)	38.27
2024	10/1/2022	\$ 1,699,284,610	\$ 264,241,819	\$ 22,534,420	\$ 244,856,243	\$ 147,851,223	\$ 25,615,224	\$ 2,353,153,091 (2)	37.55
2023	10/1/2021	\$ 1,692,923,905	\$ 256,548,439	\$ 23,636,565	\$ 229,128,541	\$ 137,032,617	\$ 27,279,545	\$ 2,311,990,522 (2)	36.86
2022	10/1/2020	\$ 1,684,569,440	\$ 255,859,400	\$ 24,891,220	\$ 181,094,807	\$ 120,836,911	\$ 26,467,189	\$ 2,240,784,589	36.36
2021	(1) 10/1/2019	\$ 1,679,758,120	\$ 255,208,620	\$ 25,196,320	\$ 172,192,676	\$ 114,111,001	\$ 23,361,940	\$ 2,223,104,797	35.48
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	(1) 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

(1) Revaluation Year

(2) Mill Rate for Real Estate & Personal Property. Pursuant to House Bill 5506, which was signed into law on May 7, 2022, the maximum mill rate for motor vehicles is 32.46.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

FINANCIAL PLAN FOR 2025-2026 (PAGE 1 OF 2)

TOWN OF MONROE				
FINANCIAL PLAN FOR THE FISCAL YEAR				
<u>Revenue & Other Financing Sources</u>	Approved Annual Town Budget	Proposed Annual Town Budget		
Non-Tax Revenue	2024-2025	2025-2026	\$ Change	%
General Government	\$ 4,733,915	\$ 4,668,780	\$ (65,135)	-1.38%
Intergovernmental	\$ 7,173,538	\$ 5,493,032	\$ (1,680,506)	-23.43%
Total Non-Tax Revenue	\$ 11,907,453	\$ 10,161,812	\$ (1,745,641)	-14.66%
Tax Revenue				
Current Year Taxes	\$ 88,034,741	\$ 91,717,951	\$ 3,683,210	4.18%
Supplemental Taxes	\$ 850,000	\$ 850,000	\$ -	0.00%
Prior Taxes, Suspense, Liens & Interest	\$ 817,500	\$ 842,500	\$ 25,000	3.06%
Total Tax Revenue	\$ 89,702,241	\$ 93,410,451	\$ 3,708,210	4.13%
Total Revenue	\$ 101,609,694	\$ 103,572,263	\$ 1,962,569	1.93%
Other Financing Sources				
Appropriations from Fund Balance	\$ 2,500,000	\$ 4,618,561	\$ 2,118,561	84.74%
Total Other Financing Sources	\$ 2,500,000	\$ 4,618,561	\$ 2,118,561	84.74%
Total Revenue & Other Financing Sources	\$ 104,109,694	\$ 108,190,824	\$ 4,081,130	3.92%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

FINANCIAL PLAN FOR 2025-2026 (PAGE 2 OF 2)

FINANCIAL PLAN FOR THE FISCAL YEAR				
<u>Expenditures</u>	Approved Annual Town Budget	Proposed Annual Town Budget		
Municipal	2024-2025	2025-2026	\$ Change	%
Operating Expenditures (excluding Contingency)	\$ 27,180,860	\$ 27,893,592	\$ 712,732	2.62%
Debt Service	\$ 4,692,989	\$ 4,629,877	\$ (63,112)	-1.34%
Total Municipal Operating Expenditures	\$ 31,873,849	\$ 32,523,469	\$ 649,620	2.04%
Board of Education				
Operating Expenditures (excluding Contingency)	\$ 71,464,259	\$ 74,700,763	\$ 3,236,504	4.53%
Total Education Operating Expenditures	\$ 71,464,259	\$ 74,700,763	\$ 3,236,504	4.53%
Total Operating Expenditures	\$ 103,338,108	\$ 107,224,231	\$ 3,886,123	3.76%
Fund Appropriations & Contingency				
EMS Vehicle Reserve	\$ 80,000	\$ 80,000	\$ -	0.00%
Revaluation Reserve	\$ 70,000	\$ 70,000	\$ -	0.00%
Capital Reserve	\$ 273,586	\$ 243,593	\$ (29,993)	-10.96%
Municipal IT Plan Reserve	\$ 35,500	\$ 35,500	\$ -	0.00%
Plan of Conservation & Development Reserve	\$ 7,500	\$ 7,500	\$ -	0.00%
Heart & Hypertension - Internal Service Fund	\$ 20,000	\$ 20,000	\$ -	0.00%
Legal Reserve	\$ 10,000	\$ 10,000	\$ -	0.00%
Board of Finance - Contingency	\$ 275,000	\$ 500,000	\$ 225,000	81.82%
Total Fund Appropriations & Contingency	\$ 771,586	\$ 966,593	\$ 195,007	25.27%
Total Expenditures	\$ 104,109,694	\$ 108,190,824	\$ 4,081,130	3.92%
Mill Rate - Real Estate & Personal Property	38.27	28.67	(9.60)	-25.08%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

MILL RATE CALCULATION FOR FISCAL YEAR 2025-2026

MILL RATE CALCULATION ON THE 2023 GRAND LIST FOR FISCAL YEAR 2025-2026		
<u>2024 GRAND LIST:</u>		
REAL ESTATE (RE)	\$ 3,051,948,055	
MOTOR VEHICLES	\$ 207,368,520	
PERSONAL PROPERTY (PP)	\$ 205,084,817	
GROSS GRAND LIST		\$ 3,464,401,392
<u>PROPERTY EXEMPTIONS:</u>		
REAL ESTATE	\$ (162,634,958)	
MOTOR VEHICLES	\$ (231,660)	
PERSONAL PROPERTY	\$ (32,130,848)	
TOTAL EXEMPTIONS		\$ (194,997,466)
NET TAXABLE GRAND LIST BEFORE ADJUSTMENTS		\$ 3,269,403,926
NET PROJECTED GRAND LIST ADJUSTMENTS/CONTINGENCY		\$ (15,000,000)
EFFECTIVE ASSESSMENT ON COMBINED STATE & TOWN TAX BENEFITS		\$ (20,000,000)
NET TAXABLE GRAND LIST AFTER ADJUSTMENTS (A)		\$ 3,234,403,926
TAX COLLECTIONS ON THE CURRENT LEVY REQUIRED TO BALANCE THE BUDGET		\$ 91,717,951
PROJECTED COLLECTION RATE - REAL ESTATE & PERSONAL PROPERTY		98.90%
TOTAL TAX LEVY REQUIRED AT THE PROJECTED COLLECTION RATE (B)		\$ 92,738,070
FY2026 MILL RATE [(B)/(A) X 1000]		28.67
PERCENTAGE INCREASE OVER THE FY2025 MILL RATE OF 38.27		-25.08%



REVENUE BUDGET

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

REVENUE BUDGET SUMMARY

ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2025-2026						BUDGET	
REVENUE BUDGET SUMMARY	2023-2024	2024-2025	2024-2025		ADJUSTMENTS				PROPOSED	CHANGE FROM	
		12/31/24	REVISED	SUBMITTED	FIRST	TOWN	BOARD	TOTAL	ANNUAL TOWN	2024-25 TO 2025-26	
	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	BUDGET	\$ CHG	% CHG
ALL PROPERTY TAXES (CURRENT, PRIOR YR, AND SUPPLEMENTAL)	\$ 87,676,460	\$ 51,718,936	\$ 89,702,241	\$ 100,174,117	\$ (7,116,798)	\$ -	\$ 353,133	\$ (6,763,665)	\$ 93,410,451	\$ 3,708,210	4.13%
LICENSES AND PERMITS	\$ 1,018,278	\$ 534,224	\$ 1,200,915	\$ 1,135,280	\$ -	\$ -	\$ -	\$ -	\$ 1,135,280	\$ (65,635)	-5.47%
INTERGOVERNMENTAL TOWN	\$ 2,146,719	\$ 1,873,855	\$ 1,900,603	\$ 520,265	\$ -	\$ -	\$ -	\$ -	\$ 520,265	\$ (1,380,338)	-72.63%
CHARGES FOR SERVICES TOWN	\$ 1,076,046	\$ 534,349	\$ 929,000	\$ 1,020,500	\$ 59,000	\$ -	\$ -	\$ 59,000	\$ 1,079,500	\$ 150,500	16.20%
INTEREST AND DIVIDENDS	\$ 4,093,411	\$ 1,595,854	\$ 2,500,000	\$ 2,200,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 2,350,000	\$ (150,000)	-6.00%
OTHER REVENUES	\$ 56,941	\$ 33,187	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	0.00%
TOTAL TOWN	\$ 8,391,394	\$ 4,571,469	\$ 6,625,518	\$ 4,971,045	\$ 59,000	\$ -	\$ 150,000	\$ 209,000	\$ 5,180,045	\$ (1,445,473)	-21.82%
INTERGOVERNMENTAL EDUCATION	\$ 5,281,648	\$ 1,318,234	\$ 5,272,935	\$ 4,972,767	\$ -	\$ -	\$ -	\$ -	\$ 4,972,767	\$ (300,168)	-5.69%
CHARGES FOR SERVICES EDUCATION	\$ 27,000	\$ 7,200	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	0.00%
TOTAL BOE	\$ 5,308,648	\$ 1,325,434	\$ 5,281,935	\$ 4,981,767	\$ -	\$ -	\$ -	\$ -	\$ 4,981,767	\$ (300,168)	-5.68%
SUBTOTAL	\$ 13,700,042	\$ 5,896,903	\$ 11,907,453	\$ 9,952,812	\$ 59,000	\$ -	\$ 150,000	\$ 209,000	\$ 10,161,812	\$ (1,745,641)	-14.66%
TOTAL REVENUE:	\$ 101,376,502	\$ 57,615,839	\$ 101,609,694	\$ 110,126,929	\$ (7,057,798)	\$ -	\$ 503,133	\$ (6,554,665)	\$ 103,572,263	\$ 1,962,569	1.93%
OTHER FINANCING SOURCES:											
APPROPRIATION - UNASSIGNED FUND BALANCE	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 4,000,000	\$ -	\$ 618,561	\$ 4,618,561	\$ 4,618,561	\$ 2,118,561	84.74%
TOTAL OTHER FINANCING SOURCES	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 4,000,000	\$ -	\$ 618,561	\$ 4,618,561	\$ 4,618,561	\$ 2,118,561	84.74%
TOTAL REVENUE & OTHER FINANCING SOURCES	\$ 101,376,502	\$ 57,615,839	\$ 104,109,694	\$ 110,126,929	\$ (3,057,798)	\$ -	\$ 1,121,694	\$ (1,936,104)	\$ 108,190,824	\$ 4,081,130	3.92%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

REVENUE BUDGET DETAIL (PAGE 1 OF 2)

ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2025-2026						BUDGET	
	2023-2024	2024-2025	2024-2025		ADJUSTMENTS				PROPOSED	CHANGE FROM	
		12/31/24	REVISED	SUBMITTED	FIRST	TOWN	BOARD	TOTAL	ANNUAL TOWN	2024-25 TO 2025-26	
	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	BUDGET	\$ CHG	% CHG
TAX LEVY - CURRENT YEAR	\$ 85,606,755	\$ 50,098,663	\$ 88,034,741	\$ 98,481,617	\$ (7,116,798)	\$ -	\$ 353,133	\$ (6,763,665)	\$ 91,717,951	\$ 3,683,210	4.18%
TAX LEVY - SUPPLEMENTAL	\$ 988,783	\$ 1,003,242	\$ 850,000	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000	\$ -	0.00%
TAX LEVY - PRIOR YEAR	\$ 628,868	\$ 413,165	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	0.00%
TAX SUSPENSE REVENUE	\$ 61,373	\$ 25,950	\$ 40,000	\$ 40,000		\$ -	\$ -	\$ -	\$ 40,000	\$ -	0.00%
TAX LIEN REVENUE	\$ 2,658	\$ 1,272	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	0.00%
TAX INTEREST REVENUE	\$ 388,023	\$ 176,645	\$ 275,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ 25,000	9.09%
TAX FEE REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL PROPERTY TAXES	\$ 87,676,460	\$ 51,718,936	\$ 89,702,241	\$ 100,174,117	\$ (7,116,798)	\$ -	\$ 353,133	\$ (6,763,665)	\$ 93,410,451	\$ 3,708,210	4.13%
CANINE LICENSES REVENUE	\$ 1,070	\$ 695	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
POLICE PERMITS REVENUE	\$ 17,874	\$ 7,655	\$ 17,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ -	0.00%
BUILDING PERMITS REVENUE	\$ 374,847	\$ 209,769	\$ 500,000	\$ 445,000	\$ -	\$ -	\$ -	\$ -	\$ 445,000	\$ (55,000)	-11.00%
FIRE MARSHAL PERMITS REVENUE	\$ 6,278	\$ 2,405	\$ 6,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ (1,000)	-16.67%
PLANNING & ZONING PERMITS REVENUE	\$ 33,811	\$ 13,540	\$ 38,500	\$ 30,300	\$ -	\$ -	\$ -	\$ -	\$ 30,300	\$ (8,200)	-21.30%
LIBRARY REVENUE	\$ 4,627	\$ 2,958	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%
REFUSE PERMITS REVENUE	\$ 1,396	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
TOWN CLERK'S FEES REVENUE	\$ 496,919	\$ 267,296	\$ 550,500	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ (500)	-0.09%
HEALTH DEPT FEE REVENUE	\$ 81,455	\$ 29,907	\$ 83,415	\$ 82,480	\$ -	\$ -	\$ -	\$ -	\$ 82,480	\$ (935)	-1.12%
TOTAL LICENSES AND PERMITS	\$ 1,018,278	\$ 534,224	\$ 1,200,915	\$ 1,135,280	\$ -	\$ -	\$ -	\$ -	\$ 1,135,280	\$ (65,635)	-5.47%
ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2025-2026						BUDGET	
	2023-2024	2024-2025	2024-2025		ADJUSTMENTS				PROPOSED	CHANGE FROM	
		12/31/24	REVISED	SUBMITTED	FIRST	TOWN	BOARD	TOTAL	ANNUAL TOWN	2024-25 TO 2025-26	
	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	BUDGET	\$ CHG	% CHG
MISCELLANEOUS GRANTS REVENUE	\$ 9,565	\$ 9,818	\$ 9,800	\$ 9,800	\$ -	\$ -	\$ -	\$ -	\$ 9,800	\$ -	0.00%
COVID SLFRF-REVENUE REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
MOTOR VEHICLE PROPERTY TAX GRANT	\$ 1,143,398	\$ 1,400,338	\$ 1,400,338	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,400,338)	-100.00%
DISABLED PERSONS TAX GRANT REVENUE	\$ 2,235	\$ 2,270	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
PILOT-STATE PROPERTY REVENUE	\$ 14,635	\$ 11,442	\$ 11,442	\$ 11,442	\$ -	\$ -	\$ -	\$ -	\$ 11,442	\$ -	0.00%
VETERAN EXEMPTION REVENUE	\$ 6,196	\$ 6,265	\$ 8,300	\$ 8,300	\$ -	\$ -	\$ -	\$ -	\$ 8,300	\$ -	0.00%
STATE REVENUE SHARING REVENUE	\$ 475,896	\$ 443,723	\$ 443,723	\$ 443,723	\$ -	\$ -	\$ -	\$ -	\$ 443,723	\$ -	0.00%
MUNICIPAL STABILIZATION REVENUE	\$ 443,723	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
TELEPHONE ACCESS REVENUE	\$ 51,070	\$ -	\$ 25,000	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ 20,000	80.00%
HEALTH GRANTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
BOE EDUCATION COST SHARING (ECS)	\$ 5,281,648	\$ 1,318,234	\$ 5,272,935	\$ 4,972,767	\$ -	\$ -	\$ -	\$ -	\$ 4,972,767	\$ (300,168)	-5.69%
TOTAL INTERGOVERNMENTAL	\$ 7,428,367	\$ 3,192,089	\$ 7,173,538	\$ 5,493,032	\$ -	\$ -	\$ -	\$ -	\$ 5,493,032	\$ (1,680,506)	-23.43%

REVENUE BUDGET DETAIL (PAGE 2 OF 2)

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2025-2026					PROPOSED ANNUAL TOWN BUDGET	BUDGET	
		2023-2024	2024-2025	2024-2025	SUBMITTED BY DEPTS	ADJUSTMENTS					CHANGE FROM 2024-25 TO 2025-26	
			12/31/24	REVISED		FIRST	TOWN	BOARD	TOTAL			
CHARGES FOR SERVICES: TOWN:		ACTUAL	YTD ACTUAL	BUDGET		SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS		\$ CHG	% CHG
1001-10-14007-140705	RECREATION DEPARTMENT FEES REVENUE	\$ 219,204	\$ 75,161	\$ 190,500	\$ 180,000	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 220,000	\$ 29,500	15.49%
1001-10-14007-140715	COMMUNICATION TOWER REVENUE	\$ 86,176	\$ 41,404	\$ 64,000	\$ 64,000	\$ 19,000	\$ -	\$ -	\$ 19,000	\$ 83,000	\$ 19,000	29.69%
1001-10-14007-140720	NUTRITION REVENUE	\$ 2,000	\$ 1,071	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-14007-140725	SENIOR CITIZENS TRANSPORTATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14007-140735	POLICE SPECIAL DUTY REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14007-140737	EMS REVENUE	\$ 761,722	\$ 414,005	\$ 666,000	\$ 766,000	\$ -	\$ -	\$ -	\$ -	\$ 766,000	\$ 100,000	15.02%
1001-10-14007-140740	INLAND WETLAND COMMISSION REVENUE	\$ 6,943	\$ 2,708	\$ 6,500	\$ 8,500	\$ -	\$ -	\$ -	\$ -	\$ 8,500	\$ 2,000	30.77%
BOE:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14007-140795	BOE TUITION REVENUE	\$ 27,000	\$ 7,200	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ -	0.00%
	TOTAL CHARGES FOR SERVICES	\$ 1,103,046	\$ 541,549	\$ 938,000	\$ 1,029,500	\$ 59,000	\$ -	\$ -	\$ 59,000	\$ 1,088,500	\$ 150,500	16.04%
INTEREST AND DIVIDENDS:												
1001-10-14009-140800	INVESTMENT INTEREST REVENUE	\$ 2,990,980	\$ 1,595,854	\$ 2,500,000	\$ 2,200,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 2,350,000	\$ (150,000)	-6.00%
1001-10-14009-140822	GAIN ON DISPOSAL OF ASSET REVENUE	\$ 992,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-14009-140825	UNREALIZED GAIN/LOSS - GAAP ONLY	\$ 109,606	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL INTEREST AND DIVIDENDS	\$ 4,093,411	\$ 1,595,854	\$ 2,500,000	\$ 2,200,000	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 2,350,000	\$ (150,000)	-6.00%
ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2025-2026					PROPOSED ANNUAL TOWN BUDGET	BUDGET	
		2023-2024	2024-2025	2024-2025	SUBMITTED BY DEPTS	ADJUSTMENTS					CHANGE FROM 2024-25 TO 2025-26	
		ACTUAL	12/31/24 YTD ACTUAL	REVISED BUDGET		FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS			
OTHER REVENUES:												
1001-10-14011-140900	MISCELLANEOUS INCOME	\$ 56,941	\$ 33,187	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	0.00%
	TOTAL OTHER REVENUE	\$ 56,941	\$ 33,187	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000	\$ -	0.00%
TOTAL REVENUE:		\$ 101,376,502	\$ 57,615,839	\$ 101,609,694	\$ 110,126,929	\$ (7,057,798)	\$ -	\$ 503,133	\$ (6,554,665)	\$ 103,572,263	\$ 1,962,569	1.93%
OTHER FINANCING SOURCES:												
1001-10-14013-141002	UNASSIGNED FUND BALANCE	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 4,000,000	\$ -	\$ 618,561	\$ 4,618,561	\$ 4,618,561	\$ 2,118,561	84.74%
	TOTAL OTHER FINANCING SOURCES	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 4,000,000	\$ -	\$ 618,561	\$ 4,618,561	\$ 4,618,561	\$ 2,118,561	84.74%
TOTAL REVENUE & OTHER FINANCING SOURCES		\$ 101,376,502	\$ 57,615,839	104,109,694.00	110,126,929	\$ (3,057,798)	\$ -	\$ 1,121,694	\$ (1,936,104)	\$ 108,190,824	\$ 4,081,130	3.92%



EXPENDITURE BUDGET BY DEPARTMENT

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

EXPENDITURE BUDGET SUMMARY

	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026						BUDGET	
					ADJUSTMENTS				PROPOSED	CHANGE FROM	
EXPENDITURE BUDGET SUMMARY		12/31/24	REVISED	SUBMITTED	FIRST	TOWN	BOARD	TOTAL	ANNUAL TOWN	2024-25 TO 2025-26	
MUNICIPAL	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	BUDGET	\$ CHG	% CHG
GENERAL GOVERNMENT (EXCLUDING CONTINGENCY)	\$ 8,820,676	\$ 5,325,520	\$ 10,220,354	\$ 11,084,028	\$ (86,575)	\$ -	\$ 121,882	\$ 35,307	\$ 11,119,335	\$ 898,981	8.80%
PUBLIC SAFETY	\$ 9,132,276	\$ 4,494,711	\$ 10,019,508	\$ 10,477,155	\$ (349,290)	\$ -	\$ (64,117)	\$ (413,407)	\$ 10,063,748	\$ 44,240	0.44%
PUBLIC WORKS	\$ 3,620,760	\$ 1,626,444	\$ 4,325,867	\$ 4,773,885	\$ (741,000)	\$ -	\$ 5,714	\$ (735,286)	\$ 4,038,599	\$ (287,269)	-6.64%
SANITATION	\$ 451,692	\$ 216,499	\$ 563,901	\$ 550,414	\$ -	\$ -	\$ (826)	\$ (826)	\$ 549,588	\$ (14,313)	-2.54%
HEALTH & WELFARE	\$ 357,634	\$ 217,104	\$ 465,587	\$ 450,904	\$ -	\$ -	\$ 1,404	\$ 1,404	\$ 452,308	\$ (13,279)	-2.85%
CULTURE & RECREATION	\$ 1,466,606	\$ 790,365	\$ 1,585,643	\$ 1,678,571	\$ (30,933)	\$ -	\$ 22,377	\$ (8,556)	\$ 1,670,015	\$ 84,372	5.32%
DEBT SERVICE	\$ 5,802,296	\$ 2,131,742	\$ 4,692,989	\$ 4,629,877	\$ -	\$ -	\$ -	\$ -	\$ 4,629,877	\$ (63,112)	-1.34%
EQUIPMENT REPLACEMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
SPECIAL PROJECTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
TOTAL TOWN	\$ 29,651,940	\$ 14,802,386	\$ 31,873,849	\$ 33,644,833	\$ (1,207,798)	\$ -	\$ 86,434	\$ (1,121,364)	\$ 32,523,469	\$ 649,620	2.04%
TOTAL EDUCATION OPERATING EXPENDITURE	\$ 66,568,513	\$ 31,532,302	\$ 71,464,259	\$ 75,767,629	\$ (1,850,000)	\$ -	\$ 783,134	\$ (1,066,866)	\$ 74,700,763	\$ 3,236,504	4.53%
TOTAL OPERATING EXPENDITURES	\$ 96,220,453	\$ 46,334,688	\$ 103,338,108	\$ 109,412,462	\$ (3,057,798)	\$ -	\$ 869,568	\$ (2,188,230)	\$ 107,224,231	\$ 3,886,123	3.76%
BOARD OF FINANCE - CONTINGENCY	\$ -	\$ -	\$ 275,000	\$ 247,874	\$ -	\$ -	\$ 252,126	\$ 252,126	\$ 500,000	\$ 225,000	81.82%
OTHER APPROPRIATIONS	\$ 5,001,868	\$ 496,586	\$ 496,586	\$ 466,593	\$ -	\$ -	\$ -	\$ -	\$ 466,593	\$ (29,993)	-6.04%
TOTAL	\$ 5,001,868	\$ 496,586	\$ 771,586	\$ 714,467	\$ -	\$ -	\$ 252,126	\$ 252,126	\$ 966,593	\$ 195,007	25.27%
TOTAL EXPENDITURES	\$ 101,222,321	\$ 46,831,274	\$ 104,109,694.00	\$ 110,126,929	\$ (3,057,798)	\$ -	\$ 1,121,694	\$ (1,936,104)	\$ 108,190,824	\$ 4,081,130	3.92%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

FIRST SELECTMAN, TOWN ATTORNEY, TOWN COUNCIL, BOARD OF FINANCE

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025		FISCAL YEAR 2025-2026					BUDGET	
						ADJUSTMENTS				PROPOSED	CHANGE FROM	
GENERAL GOVERNMENT	DEPTS 005 - 0250					FIRST	TOWN	BOARD	TOTAL	ANNUAL TOWN	2024-25 TO 2025-26	
FIRST SELECTMAN:	Dept 0005	ACTUAL	12/31/24 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	BUDGET	\$ CHG	% CHG
1001-10-15101-0005-150001	FIRST SELECTMAN SALARY ADMIN	\$ 103,895	\$ 51,947	\$ 103,895	\$ 103,895	\$ -	\$ -	\$ -	\$ -	\$ 103,895	\$ -	0.00%
1001-10-15101-0005-150003	FIRST SELECTMAN SALARY OTHER	\$ 107,227	\$ 58,471	\$ 119,000	\$ 119,000	\$ -	\$ -	\$ -	\$ -	\$ 119,000	\$ 0	0.00%
1001-10-15101-0005-150005	FIRST SELECTMAN SALARY PT	\$ -	\$ -	\$ -	\$ 42,900	\$ -	\$ -	\$ -	\$ -	\$ 42,900	\$ 42,900	0.00%
1001-10-15101-0005-153385	FIRST SELECTMAN OFFICE EXP	\$ 2,467	\$ 770	\$ 4,200	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ 4,200	\$ -	0.00%
1001-10-15101-0005-153579	FIRST SELECTMAN VEHICLE FUEL	\$ 1,917	\$ 1,144	\$ 882	\$ 2,669	\$ -	\$ -	\$ -	\$ -	\$ 2,669	\$ 1,787	202.61%
1001-10-15101-0005-153580	FIRST SELECTMAN VEHICLE EXP	\$ 269	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	0.00%
	TOTAL FIRST SELECTMAN	\$ 215,775	\$ 112,333	\$ 228,227	\$ 272,914	\$ -	\$ -	\$ -	\$ -	\$ 272,914	\$ 44,687	19.58%
TOWN ATTORNEY	Dept 0007											
1001-10-15101-0007-150100	GENERAL & SPECIAL COUNSEL, INCLUDING LITIGATION	\$ 233,776	\$ 126,299	\$ 280,000	\$ 280,000	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	0.00%
1001-10-15101-0007-153385	TOWN ATTORNEY OFFICE EXPENSE	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
	TOTAL TOWN ATTORNEY	\$ 233,776	\$ 126,299	\$ 280,500	\$ 280,500	\$ -	\$ -	\$ -	\$ -	\$ 280,500	\$ -	0.00%
TOWN COUNCIL:	Dept 0010											
1001-10-15101-0010-150021	TOWN COUNCIL CLERK	\$ 3,900	\$ -	\$ 3,900	\$ 3,900	\$ -	\$ -	\$ -	\$ -	\$ 3,900	\$ -	0.00%
1001-10-15101-0010-153385	TOWN COUNCIL OFFICE EXPENSE	\$ 625	\$ -	\$ 800	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ 800	\$ -	0.00%
	TOTAL TOWN COUNCIL	\$ 4,525	\$ -	\$ 4,700	\$ 4,700	\$ -	\$ -	\$ -	\$ -	\$ 4,700	\$ -	0.00%
BOARD OF FINANCE:	Dept 0020											
1001-10-15101-0020-150021	BOARD OF FINANCE CLERK	\$ -	\$ -	\$ 1,190	\$ 1,190	\$ -	\$ -	\$ -	\$ -	\$ 1,190	\$ -	0.00%
1001-10-15101-0020-150200	BOARD OF FINANCE AUDIT EXPENSE	\$ 60,000	\$ 51,035	\$ 51,035	\$ 86,700	\$ (34,680)	\$ -	\$ -	\$ (34,680)	\$ 52,020	\$ 985	1.93%
1001-10-15101-0020-150205	BOARD OF FINANCE CONTINGENCY	\$ -	\$ -	\$ 275,000	\$ 247,874	\$ -	\$ -	\$ 252,126	\$ 252,126	\$ 500,000	\$ 225,000	81.82%
1001-10-15101-0020-153385	BOARD OF FINANCE OFFICE EXP	\$ -	\$ -	\$ 300	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ -	0.00%
	TOTAL BOARD OF FINANCE	\$ 60,000	\$ 51,035	\$ 327,525	\$ 336,064	\$ (34,680)	\$ -	\$ 252,126	\$ 217,446	\$ 553,510	\$ 225,985	69.00%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

REGISTRARS, TOWN CLERK, TAX COLLECTOR

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2025-2026						BUDGET		
		2023-2024	2024-2025	2024-2025	SUBMITTED BY DEPTS	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM		
			12/31/24	REVISED BUDGET		FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		2024-25 TO 2025-26		
REGISTRARS OF VOTERS:	Dept 0030	ACTUAL	YTD ACTUAL	BUDGET							\$ CHG	% CHG	
1001-10-15101-0030-150001	ROV SALARY ADMIN	\$ 47,000	\$ 28,200	\$ 56,400	\$ 56,400	\$ -	\$ -	\$ -	\$ -	\$ 56,400	\$ -	0.00%	
1001-10-15101-0030-150003	ROV SALARY OTHER	\$ 27,191	\$ 13,695	\$ 27,390	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 610	2.23%	
1001-10-15101-0030-150005	ROV SALARIES PT	\$ -	\$ -	\$ -	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000	0.00%	
1001-10-15101-0030-150021	ROV CLERK	\$ 19,690	\$ 32,704	\$ 55,750	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ (20,750)	-37.22%	
1001-10-15101-0030-153145	ROV EQUIPMENT	\$ -	\$ -	\$ 500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 1,000	200.00%	
1001-10-15101-0030-153385	ROV OFFICE EXPENSE	\$ 3,722	\$ 2,491	\$ 5,800	\$ 6,400	\$ -	\$ -	\$ -	\$ -	\$ 6,400	\$ 600	10.34%	
1001-10-15101-0030-153485	ROV R & M EQUIPMENT	\$ 3,210	\$ 1,500	\$ 3,000	\$ 5,100	\$ -	\$ -	\$ -	\$ -	\$ 5,100	\$ 2,100	70.00%	
1001-10-15101-0030-153595	ROV VOTING EXPENSE	\$ 11,283	\$ 15,256	\$ 26,600	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ (8,600)	-32.33%	
	TOTAL REGISTRAR OF VOTERS	\$ 112,096	\$ 93,845	\$ 175,440	\$ 156,400	\$ -	\$ -	\$ -	\$ -	\$ 156,400	\$ (19,040)	-10.85%	
TOWN CLERK:	Dept 0040												
1001-10-15101-0040-150001	TOWN CLERK SALARY ADMIN	\$ 74,005	\$ 37,003	\$ 74,005	\$ 74,005	\$ -	\$ -	\$ -	\$ -	\$ 74,005	\$ -	0.00%	
1001-10-15101-0040-150003	TOWN CLERK SALARY OTHER	\$ 86,857	\$ 34,240	\$ 91,908	\$ 91,452	\$ -	\$ -	\$ -	\$ -	\$ 91,452	\$ (456)	-0.50%	
1001-10-15101-0040-150005	TOWN CLERK SALARIES PT	\$ 315	\$ 1,149	\$ 4,335	\$ 4,517	\$ -	\$ -	\$ -	\$ -	\$ 4,517	\$ 182	4.21%	
1001-10-15101-0040-150300	TOWN CLERK LAND RECORDS	\$ 14,626	\$ 8,768	\$ 22,780	\$ 22,780	\$ (3,430)	\$ -	\$ -	\$ (3,430)	\$ 19,350	\$ (3,430)	-15.06%	
1001-10-15101-0040-150305	TOWN CLERK VITAL STATISTICS	\$ 460	\$ 578	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%	
1001-10-15101-0040-153385	TOWN CLERK OFFICE EXPENSE	\$ 4,911	\$ 2,881	\$ 3,900	\$ 4,400	\$ -	\$ -	\$ -	\$ -	\$ 4,400	\$ 500	12.82%	
1001-10-15101-0040-153440	TOWN CLERK PRINTING	\$ 1,997	\$ -	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%	
1001-10-15101-0040-153595	TOWN CLERK VOTING EXPENSE	\$ 2,527	\$ 1,998	\$ 3,000	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ 500	16.67%	
	TOTAL TOWN CLERK	\$ 185,698	\$ 86,617	\$ 202,428	\$ 203,155	\$ (3,430)	\$ -	\$ -	\$ (3,430)	\$ 199,725	\$ (2,703)	-1.34%	
TAX COLLECTOR:	Dept 0050												
1001-10-15101-0050-150001	TAX COLL SALARY ADMIN	\$ 72,897	\$ 36,948	\$ 72,897	\$ 72,897	\$ -	\$ -	\$ -	\$ -	\$ 72,897	\$ -	0.00%	
1001-10-15101-0050-150003	TAX COLL SALARY OTHER	\$ 65,653	\$ 34,007	\$ 67,643	\$ 69,659	\$ -	\$ -	\$ -	\$ -	\$ 69,659	\$ 2,016	2.98%	
1001-10-15101-0050-150005	TAX COLL SALARIES PT	\$ 19,994	\$ 9,982	\$ 26,933	\$ 27,779	\$ -	\$ -	\$ -	\$ -	\$ 27,779	\$ 846	3.14%	
1001-10-15101-0050-153385	TAX COLL OFFICE EXPENSE	\$ 44,606	\$ 12,128	\$ 51,150	\$ 55,344	\$ (600)	\$ -	\$ -	\$ (600)	\$ 54,744	\$ 3,594	7.03%	
	TOTAL TAX COLLECTOR	\$ 203,149	\$ 93,065	\$ 218,623	\$ 225,679	\$ (600)	\$ -	\$ -	\$ (600)	\$ 225,079	\$ 6,456	2.95%	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

TREASURER, BOARDS & COMMISSIONS, SENIOR CENTER, ECONOMIC DEVELOPMENT

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026					PROPOSED ANNUAL TOWN BUDGET	BUDGET	
					ADJUSTMENTS						CHANGE FROM	
											2024-25 TO 2025-26	
											\$ CHG	% CHG
TREASURER:	Dept 0060	ACTUAL	YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS			
1001-10-15101-0060-150001	TREASURY SALARY ADMIN	\$ 12,365	\$ 6,183	\$ 12,365	\$ 12,365	\$ -	\$ -	\$ -	\$ -	\$ 12,365	\$ -	0.00%
1001-10-15101-0060-153385	TREASURY OFFICE EXPENSE	\$ -	\$ -	\$ 1,150	\$ 1,150	\$ -	\$ -	\$ -	\$ -	\$ 1,150	\$ -	0.00%
	TOTAL TREASURER	\$ 12,365	\$ 6,183	\$ 13,515	\$ 13,515	\$ -	\$ -	\$ -	\$ -	\$ 13,515	\$ -	0.00%
BOARDS & COMMISSIONS:	Dept 0070											
1001-10-15101-0070-150405	B&C BOARD OF ASSESS APPEALS	\$ 783	\$ 133	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.00%
1001-10-15101-0070-150410	B&C CONSERVATION COMMISSION	\$ 222	\$ -	\$ 520	\$ 600	\$ -	\$ -	\$ -	\$ -	\$ 600	\$ 80	15.38%
1001-10-15101-0070-150411	B&C EDC	\$ -	\$ -	\$ 150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (150)	-100.00%
1001-10-15101-0070-150420	B&C FARMER'S MARKET	\$ 400	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%
1001-10-15101-0070-150425	B&C HISTORIC DISTRICT	\$ 65	\$ -	\$ 400	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 100	25.00%
1001-10-15101-0070-150430	B&C INLAND/WETLAND COMM	\$ 437	\$ 7,140	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15101-0070-150434	B&C PENSION COMMITTEE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0070-150435	B&C PLANNING & ZONING	\$ 901	\$ -	\$ 1,250	\$ 1,250	\$ -	\$ -	\$ -	\$ -	\$ 1,250	\$ -	0.00%
1001-10-15101-0070-150440	B&C ZONING BOARD OF APPEALS	\$ 90	\$ -	\$ 250	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	0.00%
1001-10-15101-0070-150442	B&C YOUTH COMMISSION	\$ -	\$ -	\$ 1,500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ (1,000)	-66.67%
	TOTAL BOARDS AND COMMISSIONS	\$ 2,898	\$ 7,273	\$ 13,070	\$ 12,600	\$ -	\$ -	\$ -	\$ -	\$ 12,600	\$ (470)	-3.60%
SENIOR CENTER:	Dept 0080											
1001-10-15101-0080-150001	SR CTR SALARY ADMIN	\$ 73,505	\$ 40,332	\$ 75,749	\$ 78,121	\$ -	\$ -	\$ -	\$ -	\$ 78,121	\$ 2,372	3.13%
1001-10-15101-0080-150003	SR CTR SALARY OTHER	\$ 87,199	\$ 39,784	\$ 90,785	\$ 87,608	\$ -	\$ -	\$ -	\$ -	\$ 87,608	\$ (3,177)	-3.50%
1001-10-15101-0080-150005	SR CTR SALARIES PT	\$ 57,227	\$ 30,762	\$ 66,819	\$ 69,809	\$ -	\$ -	\$ -	\$ -	\$ 69,809	\$ 2,989	4.47%
1001-10-15101-0080-150500	SR CTR NUTRITION	\$ 8,497	\$ 3,323	\$ 8,800	\$ 10,300	\$ -	\$ -	\$ -	\$ -	\$ 10,300	\$ 1,500	17.05%
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE	\$ 2,166	\$ 1,093	\$ 3,750	\$ 5,150	\$ -	\$ -	\$ -	\$ -	\$ 5,150	\$ 1,400	37.33%
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE	\$ 3,069	\$ 1,129	\$ 8,901	\$ 9,400	\$ -	\$ -	\$ -	\$ -	\$ 9,400	\$ 499	5.61%
1001-10-15101-0080-153485	SR CTR R & M EQUIPMENT	\$ 15,215	\$ 1,613	\$ 19,448	\$ 12,687	\$ -	\$ -	\$ -	\$ -	\$ 12,687	\$ (6,761)	-34.76%
1001-10-15101-0080-153563	SR CTR ELECTRIC	\$ 14,978	\$ 9,402	\$ 15,558	\$ 15,728	\$ -	\$ -	\$ 4,133	\$ 4,133	\$ 19,861	\$ 4,303	27.66%
1001-10-15101-0080-153564	SR CTR HEAT	\$ 8,470	\$ 3,136	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0.00%
1001-10-15101-0080-153565	SR CTR-UTILITIES OTHER	\$ 5,555	\$ 2,697	\$ 6,851	\$ 7,455	\$ -	\$ -	\$ -	\$ -	\$ 7,455	\$ 604	8.82%
1001-10-15101-0080-153579	SR CTR VEHICLE FUEL	\$ 11,003	\$ 6,896	\$ 9,000	\$ 16,224	\$ (10,000)	\$ -	\$ -	\$ (10,000)	\$ 6,224	\$ (2,776)	-30.84%
1001-10-15101-0080-153580	SR CTR VEHICLE EXPENSE	\$ 1,125	\$ 864	\$ 4,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,000	25.00%
	TOTAL SENIOR CENTER	\$ 288,010	\$ 141,029	\$ 319,661	\$ 327,482	\$ (10,000)	\$ -	\$ 4,133	\$ (5,867)	\$ 321,615	\$ 1,954	0.61%
ECONOMIC DEVELOPMENT	Dept 0090											
1001-10-15101-0090-150001	ECONOMIC DEVELOPMENT DEPT SALARY ADMIN	\$ 109,904	\$ 56,923	\$ 114,000	\$ 114,100	\$ -	\$ -	\$ -	\$ -	\$ 114,100	\$ 100	0.09%
1001-10-15101-0090-150005	ECONOMIC DEVELOPMENT DEPT SALARY PT	\$ 4,388	\$ 12,115	\$ 25,350	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (25,350)	-100.00%
1001-10-15101-0090-150550	ECONOMIC DEVELOPMENT DEPT MARKETING & DEV	\$ 8,050	\$ 4,677	\$ 10,200	\$ 10,400	\$ -	\$ -	\$ -	\$ -	\$ 10,400	\$ 200	1.96%
1001-10-15101-0090-153385	ECONOMIC DEVELOPMENT DEPT OFFICE EXPENSE	\$ 450	\$ 370	\$ 450	\$ 450	\$ -	\$ -	\$ -	\$ -	\$ 450	\$ -	0.00%
	TOTAL ECONOMIC AND DEVELOPMENT DEPT	\$ 122,791	\$ 74,086	\$ 150,000	\$ 124,950	\$ -	\$ -	\$ -	\$ -	\$ 124,950	\$ (25,050)	-16.70%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

HUMAN RESOURCES, FINANCE, INFORMATION TECHNOLOGY, ASSESSOR

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026						BUDGET	
						ADJUSTMENTS				PROPOSED	CHANGE FROM	
					SUBMITTED	FIRST	TOWN	BOARD	TOTAL	ANNUAL TOWN	2024-25 TO 2025-26	
		ACTUAL	YTD ACTUAL	REVISED	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	BUDGET	\$ CHG	% CHG
HUMAN RESOURCES:	Dept 0110			BUDGET								
1001-10-15101-0110-150001	HR SALARY ADMIN	\$ 106,344	\$ 54,931	\$ 110,000	\$ 110,100	\$ -	\$ -	\$ -	\$ -	\$ 110,100	\$ 100	0.09%
1001-10-15101-0110-150003	HR SALARY OTHER	\$ 34,860	\$ 17,813	\$ 37,055	\$ 37,055	\$ -	\$ -	\$ -	\$ -	\$ 37,055	\$ -	0.00%
1001-10-15101-0110-150600	HR EDUCATION	\$ 4,520	\$ 6,320	\$ 7,500	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ 9,500	\$ 2,000	26.67%
1001-10-15101-0110-150610	HR SAFETY COMMITTEE	\$ 5,290	\$ 1,488	\$ 2,500	\$ 12,340	\$ -	\$ -	\$ -	\$ -	\$ 12,340	\$ 9,840	393.60%
1001-10-15101-0110-150620	HR WAGE ADJUSTMENTS	\$ 110,000	\$ 10,000	\$ 174,315	\$ 595,133	\$ -	\$ -	\$ -	\$ -	\$ 595,133	\$ 420,818	241.41%
1001-10-15101-0110-150630	HR INSURANCE	\$ 3,184,845	\$ 2,437,521	\$ 3,772,680	\$ 4,043,628	\$ -	\$ -	\$ 7,937	\$ 7,937	\$ 4,051,565	\$ 278,885	7.39%
1001-10-15101-0110-150640	HR UNEMPLOYMENT COMPENSATION	\$ 3,788	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.00%
1001-10-15101-0110-150650	HR FICA & MEDICARE ER TAXES	\$ 862,406	\$ 447,817	\$ 939,978	\$ 954,983	\$ -	\$ -	\$ -	\$ -	\$ 954,983	\$ 15,005	1.60%
1001-10-15101-0110-150690	HR LOSS CONTROL	\$ 27,505	\$ 13,122	\$ 27,230	\$ 29,900	\$ -	\$ -	\$ -	\$ -	\$ 29,900	\$ 2,670	9.81%
1001-10-15101-0110-153075	HR CONTRACTED SERVICES	\$ 20,000	\$ -	\$ 22,000	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ (2,000)	-9.09%
1001-10-15101-0110-153385	HR OFFICE EXPENSE	\$ 1,935	\$ 1,350	\$ 1,400	\$ 2,200	\$ (800)	\$ -	\$ -	\$ (800)	\$ 1,400	\$ -	0.00%
1001-10-15101-0110-153409	HR OPEB	\$ 101,767	\$ -	\$ 104,435	\$ 88,176	\$ -	\$ -	\$ -	\$ -	\$ 88,176	\$ (16,259)	-15.57%
1001-10-15101-0110-153410	HR RETIREMENT PLANS	\$ 311,344	\$ 67,730	\$ 343,323	\$ 283,589	\$ -	\$ -	\$ -	\$ -	\$ 283,589	\$ (59,734)	-17.40%
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION	\$ 2,045	\$ 220	\$ 1,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 4,000	400.00%
1001-10-15101-0110-153430	HR POLICE DISABILITY	\$ 56,799	\$ 28,962	\$ 65,000	\$ 65,000	\$ (7,000)	\$ -	\$ -	\$ (7,000)	\$ 58,000	\$ (7,000)	-10.77%
1001-10-15101-0110-153005	HR ADMINISTRATION CHARGEBACK	\$ (5,560)	\$ (2,780)	\$ (5,560)	\$ (5,560)	\$ -	\$ -	\$ -	\$ -	\$ (5,560)	\$ -	0.00%
	TOTAL HUMAN RESOURCES	\$ 4,827,889	\$ 3,084,494	\$ 5,607,856	\$ 6,256,043	\$ (7,800)	\$ -	\$ 7,937	\$ 137	\$ 6,256,180	\$ 648,324	11.56%
FINANCE:	Dept 0120											
1001-10-15101-0120-150001	FINANCE SALARY ADMIN	\$ 58,843	\$ 45,645	\$ 60,900	\$ 61,025	\$ -	\$ -	\$ -	\$ -	\$ 61,025	\$ 125	0.21%
1001-10-15101-0120-150003	FINANCE SALARY OTHER	\$ 286,628	\$ 158,515	\$ 313,576	\$ 314,779	\$ -	\$ -	\$ -	\$ -	\$ 314,779	\$ 1,203	0.38%
1001-10-15101-0120-150005	FINANCE SALARY-PT	\$ 27,289	\$ -	\$ 25,857	\$ 25,857	\$ -	\$ -	\$ -	\$ -	\$ 25,857	\$ -	0.00%
1001-10-15101-0120-150700	FINANCE BANK EXPENSE	\$ 105	\$ 63	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	0.00%
1001-10-15101-0120-153005	FINANCE WMNR ADMIN CHGBK	\$ (36,050)	\$ (18,025)	\$ (36,050)	\$ (36,050)	\$ -	\$ -	\$ -	\$ -	\$ (36,050)	\$ -	0.00%
1001-10-15101-0120-153385	FINANCE OFFICE EXPENSE	\$ 8,076	\$ 2,719	\$ 10,100	\$ 10,420	\$ -	\$ -	\$ -	\$ -	\$ 10,420	\$ 320	3.17%
	TOTAL FINANCE	\$ 344,891	\$ 188,916	\$ 375,283	\$ 376,931	\$ -	\$ -	\$ -	\$ -	\$ 376,931	\$ 1,648	0.44%
INFORMATION TECH:	Dept 0125											
1001-10-15101-0125-150001	IT SALARY ADMIN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0125-150003	IT SALARY OTHER	\$ 395,479	\$ 181,865	\$ 415,328	\$ 506,054	\$ -	\$ -	\$ 80,962	\$ 80,962	\$ 587,016	\$ 171,688	41.34%
1001-10-15101-0125-150750	IT AUDIO/VISUAL	\$ 131	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15101-0125-150752	IT REPAIRS	\$ 16,149	\$ 15,655	\$ 17,750	\$ 17,750	\$ -	\$ -	\$ -	\$ -	\$ 17,750	\$ -	0.00%
1001-10-15101-0125-150753	IT MUNIS	\$ 72,774	\$ -	\$ 68,900	\$ 76,000	\$ -	\$ -	\$ -	\$ -	\$ 76,000	\$ 7,100	10.30%
1001-10-15101-0125-150754	IT WIDE AREA NETWORK	\$ 32,969	\$ 2,694	\$ 46,000	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ 46,000	\$ -	0.00%
1001-10-15101-0125-153060	IT COMMUNICATIONS	\$ 118,823	\$ 84,764	\$ 114,897	\$ 139,600	\$ -	\$ -	\$ -	\$ -	\$ 139,600	\$ 24,703	21.50%
1001-10-15101-0125-153075	IT CONTRACTED SERVICES	\$ 77,491	\$ 50,145	\$ 87,186	\$ 164,327	\$ -	\$ -	\$ (5,860)	\$ (5,860)	\$ 158,467	\$ 71,281	81.76%
1001-10-15101-0125-153385	IT OFFICE EXPENSE	\$ 41	\$ 238	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15101-0125-153594	IT CAPITAL	\$ 6,732	\$ 6,863	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	0.00%
	TOTAL IT	\$ 720,590	\$ 342,223	\$ 759,561	\$ 959,231	\$ -	\$ -	\$ 75,102	\$ 75,102	\$ 1,034,333	\$ 274,772	36.18%
ASSESSOR:	Dept 0130											
1001-10-15101-0130-150001	ASSESSOR SALARY ADMIN	\$ 87,419	\$ 54,114	\$ 108,250	\$ 111,620	\$ -	\$ -	\$ -	\$ -	\$ 111,620	\$ 3,370	3.11%
1001-10-15101-0130-150003	ASSESSOR SALARY OTHER	\$ 154,295	\$ 75,409	\$ 159,531	\$ 159,532	\$ -	\$ -	\$ -	\$ -	\$ 159,532	\$ 1	0.00%
1001-10-15101-0130-153065	ASSESSOR CONSULTANT FEES	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	0.00%
1001-10-15101-0130-153385	ASSESSOR OFFICE EXPENSE	\$ 14,612	\$ 4,977	\$ 15,980	\$ 14,195	\$ (1,065)	\$ -	\$ -	\$ (1,065)	\$ 13,130	\$ (2,850)	-17.83%
1001-10-15101-0130-153579	ASSESSOR VEHICLE FUEL	\$ 43	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	0.00%
1001-10-15101-0130-153580	ASSESSOR VEHICLE EXPENSE	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
	TOTAL ASSESSORS	\$ 256,369	\$ 134,500	\$ 289,461	\$ 291,046	\$ (1,065)	\$ -	\$ -	\$ (1,065)	\$ 289,981	\$ 520	0.18%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUILDING, PLANNING & ZONING, FACILITY MAINTENANCE, COMMUNITY CENTER SITE

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2025-2026					BUDGET		
		2023-2024	2024-2025	2024-2025	SUBMITTED BY DEPTS	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM	
			12/31/24	REVISED		FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		0	
	Dept 0150	ACTUAL	YTD ACTUAL	BUDGET							\$ CHG	% CHG
BUILDING:												
1001-10-15101-0150-150001	BUILDING SALARY ADMIN	\$ 97,563	\$ 50,214	\$ 100,541	\$ 103,557	\$ -	\$ -	\$ -	\$ -	\$ 103,557	\$ 3,016	3.00%
1001-10-15101-0150-150003	BUILDING SALARY OTHER	\$ 92,922	\$ 54,745	\$ 117,345	\$ 117,349	\$ -	\$ -	\$ -	\$ -	\$ 117,349	\$ 4	0.00%
1001-10-15101-0150-153385	BUILDING OFFICE EXPENSE	\$ 1,991	\$ 259	\$ 3,300	\$ 3,300	\$ -	\$ -	\$ -	\$ -	\$ 3,300	\$ -	0.00%
1001-10-15101-0150-153579	BUILDING VEHICLE FUEL	\$ 1,284	\$ 657	\$ 1,241	\$ 1,134	\$ -	\$ -	\$ -	\$ -	\$ 1,134	\$ (107)	-8.62%
1001-10-15101-0150-153580	BUILDING VEHICLE EXPENSE	\$ 67	\$ 322	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	0.00%
	TOTAL BUILDING	\$ 193,827	\$ 106,197	\$ 223,327	\$ 226,241	\$ -	\$ -	\$ -	\$ -	\$ 226,241	\$ 2,914	1.30%
PLANNING & ZONING:												
	Dept 0155											
1001-10-15101-0155-150001	P&Z SALARY ADMIN	\$ 85,901	\$ 48,870	\$ 97,850	\$ 100,786	\$ -	\$ -	\$ -	\$ -	\$ 100,786	\$ 2,936	3.00%
1001-10-15101-0155-150003	P&Z SALARY OTHER	\$ 184,482	\$ 122,586	\$ 258,416	\$ 259,011	\$ -	\$ -	\$ -	\$ -	\$ 259,011	\$ 595	0.23%
1001-10-15101-0155-153385	P&Z OFFICE EXPENSE	\$ 15,687	\$ 7,355	\$ 16,800	\$ 43,950	\$ (20,000)	\$ -	\$ -	\$ (20,000)	\$ 23,950	\$ 7,150	42.56%
1001-10-15101-0155-153579	P&Z VEHICLE FUEL	\$ -	\$ -	\$ 928	\$ 857	\$ -	\$ -	\$ -	\$ -	\$ 857	\$ (71)	-7.65%
1001-10-15101-0155-153580	P&Z VEHICLE EXPENSE	\$ 632	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
	PLANNING & ZONING	\$ 286,703	\$ 178,811	\$ 374,994	\$ 405,604	\$ (20,000)	\$ -	\$ -	\$ (20,000)	\$ 385,604	\$ 10,610	2.83%
FACILITY MAINTENANCE:												
	Dept 0160											
1001-10-15101-0160-150003	FAC MAINT SALARY OTHER	\$ 72,788	\$ 49,756	\$ 104,144	\$ 103,919	\$ -	\$ -	\$ -	\$ -	\$ 103,919	\$ (225)	-0.22%
1001-10-15101-0160-150015	FAC MAINT SALARY OVERTIME	\$ 5,261	\$ 2,791	\$ 10,622	\$ 10,622	\$ -	\$ -	\$ -	\$ -	\$ 10,622	\$ -	0.00%
1001-10-15101-0160-151040	FAC MAINT WATER	\$ 2,822	\$ 1,328	\$ 4,700	\$ 4,700	\$ -	\$ -	\$ -	\$ -	\$ 4,700	\$ -	0.00%
1001-10-15101-0160-153075	FAC MAINT CONTRACTED SVCS	\$ 167,804	\$ 61,197	\$ 175,475	\$ 153,346	\$ -	\$ -	\$ -	\$ -	\$ 153,346	\$ (22,129)	-12.61%
1001-10-15101-0160-153145	FAC MAINT EQUIPMENT	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15101-0160-153390	FAC MAINT OPERATING EXPENSE	\$ 51,769	\$ 14,944	\$ 43,020	\$ 44,206	\$ 2,200	\$ -	\$ -	\$ 2,200	\$ 46,406	\$ 3,386	7.87%
1001-10-15101-0160-153563	FAC MAINT ELECTRIC	\$ 108,215	\$ 73,195	\$ 110,059	\$ 118,000	\$ -	\$ -	\$ 34,710	\$ 34,710	\$ 152,710	\$ 42,651	38.75%
1001-10-15101-0160-153564	FAC MAINT HEAT	\$ 44,994	\$ 20,572	\$ 63,160	\$ 56,670	\$ -	\$ -	\$ -	\$ -	\$ 56,670	\$ (6,490)	-10.28%
1001-10-15101-0160-153594	FAC MAINT CAPITAL	\$ 93,912	\$ 68,499	\$ 69,915	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (69,915)	-100.00%
	TOTAL FACILITY MAINTENANCE	\$ 547,566	\$ 292,282	\$ 581,595	\$ 491,963	\$ 2,200	\$ -	\$ 34,710	\$ 36,910	\$ 528,873	\$ (52,722)	-9.07%
COMMUNITY CENTER SITE												
	Dept 0161											
1001-10-15101-0161-150003	COMMUNITY CTR SITE SALARY OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0161-151040	COMMUNITY CTR SITE WATER	\$ -	\$ -	\$ 7,000	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 500	7.14%
1001-10-15101-0161-151075	COMMUNITY CTR SITE CONTRACTED SERVICES	\$ -	\$ 1,100	\$ 55,000	\$ 55,534	\$ -	\$ -	\$ -	\$ -	\$ 55,534	\$ 534	0.97%
1001-10-15101-0161-153145	COMMUNITY CTR SITE EQUIPMENT	\$ -	\$ -	\$ 4,000	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ (500)	-12.50%
1001-10-15101-0161-153390	COMMUNITY CTR SITE OPERATING EXPENSE	\$ -	\$ -	\$ 6,000	\$ 6,200	\$ -	\$ -	\$ -	\$ -	\$ 6,200	\$ 200	3.33%
1001-10-15101-0161-153563	COMMUNITY CTR SITE ELECTRIC	\$ -	\$ -	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	0.00%
1001-10-15101-0161-153564	COMMUNITY CTR SITE HEAT	\$ -	\$ -	\$ 46,000	\$ 49,114	\$ -	\$ -	\$ -	\$ -	\$ 49,114	\$ 3,114	6.77%
1001-10-15101-0161-153579	COMMUNITY CTR SITE VEHICLE FUEL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15101-0161-153594	COMMUNITY CTR SITE CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL COMMUNITY CENTER SITE:	\$ -	\$ 1,100.00	\$ 125,000.00	\$ 128,848.00	\$ -	\$ -	\$ -	\$ -	\$ 128,848	\$ 3,848	3.08%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SPECIAL PROGRAMS, REGIONAL PROGRAMS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026					BUDGET		
					ADJUSTMENTS				PROPOSED	CHANGE FROM		
			12/31/24	REVISED	SUBMITTED	FIRST	TOWN	BOARD	TOTAL	ANNUAL TOWN	0	
	Dept 0200	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	BUDGET	\$ CHG	% CHG
SPECIAL PROGRAMS:												
1001-10-15101-0200-151210	SP C-MED COMMUN CONT	\$ 94,122	\$ 99,036	\$ 98,536	\$ 104,600	\$ -	\$ -	\$ -	\$ -	\$ 104,600	\$ 6,064	6.15%
1001-10-15101-0200-151240	SP MEMORIAL DAY PARADE	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%
1001-10-15101-0200-151270	SP VOL FIRE TAX INCENTIVE	\$ 49,924	\$ 49,418	\$ 55,000	\$ 55,000	\$ (5,000)	\$ -	\$ -	\$ (5,000)	\$ 50,000	\$ (5,000)	-9.09%
1001-10-15101-0200-151280	SP CENTER FOR FAMILY JUSTICE	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0.00%
	TOTAL SPECIAL PROGRAMS	\$ 144,045	\$ 148,454	\$ 166,536	\$ 172,600	\$ (5,000)	\$ -	\$ -	\$ (5,000)	\$ 167,600	\$ 1,064	0.64%
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	\$ 1,275	\$ -	\$ 1,275	\$ 1,275	\$ -	\$ -	\$ -	\$ -	\$ 1,275	\$ -	0.00%
1001-10-15101-0250-151320	RP LAKE ZOAR AUTHORITY	\$ 28,327	\$ 28,327	\$ 28,327	\$ 35,200	\$ (6,200)	\$ -	\$ -	\$ (6,200)	\$ 29,000	\$ 673	2.38%
1001-10-15101-0250-151330	RP REGIONAL COUNCIL OF GOVERNMENT	\$ 8,876	\$ 8,876	\$ 8,876	\$ 8,876	\$ -	\$ -	\$ -	\$ -	\$ 8,876	\$ -	0.00%
1001-10-15101-0250-151340	RP SOUTHWEST CONSERVATION DISTRICT	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ -	0.00%
1001-10-15101-0250-151350	RP PROBATE COURT	\$ 5,682	\$ 6,021	\$ 6,021	\$ 6,533	\$ -	\$ -	\$ -	\$ -	\$ 6,533	\$ 512	8.50%
	TOTAL REGIONAL PROGRAMS	\$ 57,713	\$ 56,777	\$ 58,052	\$ 65,437	\$ (6,200)	\$ -	\$ -	\$ (6,200)	\$ 59,237	\$ 1,185	2.04%
	TOTAL GENERAL GOVERNMENT	\$ 8,820,676	\$ 5,325,520	\$ 10,495,354	\$ 11,331,902	\$ (86,575)	\$ -	\$ 374,008	\$ 287,433	\$ 11,619,335	\$ 1,123,981	10.71%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

POLICE - ADMINISTRATION, PERSONNEL, OPERATIONS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026					BUDGET		
					ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM		
					SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE		TOTAL ADJUSTMENTS	0	
PUBLIC SAFETY	DEPTS 0300 - 0460	ACTUAL	YTD ACTUAL	REVISED BUDGET							\$ CHG	% CHG
POLICE ADMIN:	Dept 0300											
1001-10-15103-0300-150001	POL SALARY ADMIN	\$ 136,187	\$ 72,767	\$ 146,515	\$ 146,515	\$ -	\$ -	\$ -	\$ -	\$ 146,515	\$ -	0.00%
1001-10-15103-0300-150003	POL SALARY OTHER	\$ 300,063	\$ 152,731	\$ 329,251	\$ 330,474	\$ -	\$ -	\$ -	\$ -	\$ 330,474	\$ 1,223	0.37%
1001-10-15103-0300-153385	POL OFFICE-EXPENSE	\$ 11,488	\$ 2,178	\$ 11,700	\$ 11,800	\$ -	\$ -	\$ -	\$ -	\$ 11,800	\$ 100	0.85%
	TOTAL POLICE ADMINISTRATION	\$ 447,739	\$ 227,676	\$ 487,466	\$ 488,789	\$ -	\$ -	\$ -	\$ -	\$ 488,789	\$ 1,323	0.27%
POLICE PERSONNEL:	Dept 0305											
1001-10-15103-0305-150007	POL SALARY UNIFORM	\$ 3,490,502	\$ 1,711,618	\$ 3,750,176	\$ 3,759,291	\$ -	\$ -	\$ -	\$ -	\$ 3,759,291	\$ 9,115	0.24%
1001-10-15103-0305-150009	POL SALARY DISPATCHER	\$ 428,073	\$ 223,791	\$ 558,413	\$ 554,985	\$ -	\$ -	\$ -	\$ -	\$ 554,985	\$ (3,428)	-0.61%
1001-10-15103-0305-150011	POL SALARY AUXILIARY STAFF	\$ 28,874	\$ 12,634	\$ 35,754	\$ 33,202	\$ -	\$ -	\$ -	\$ -	\$ 33,202	\$ (2,552)	-7.14%
1001-10-15103-0305-150013	POL SALARY HOLIDAY	\$ 176,766	\$ 83,894	\$ 189,776	\$ 211,637	\$ -	\$ -	\$ -	\$ -	\$ 211,637	\$ 21,861	11.52%
1001-10-15103-0305-150015	POL SALARY OVERTIME	\$ 275,984	\$ 132,483	\$ 358,129	\$ 415,848	(15,848)	\$ -	\$ -	(15,848)	\$ 400,000	\$ 41,871	11.69%
1001-10-15103-0305-150017	POL SALARY O/T TACTICAL	\$ 43,578	\$ 26,190	\$ 52,796	\$ 56,096	\$ -	\$ -	\$ -	\$ -	\$ 56,096	\$ 3,300	6.25%
1001-10-15103-0305-151500	POL UNIFORM ALLOWANCE	\$ 66,185	\$ 17,300	\$ 69,518	\$ 78,014	\$ -	\$ -	\$ -	\$ -	\$ 78,014	\$ 8,496	12.22%
1001-10-15103-0305-153410	POL PENSION	\$ 964,619	\$ 530,577	\$ 1,113,085	\$ 1,191,503	\$ -	\$ -	(41,519)	(41,519)	\$ 1,149,985	\$ 36,900	3.32%
	TOTAL POLICE PERSONNEL	\$ 5,474,582	\$ 2,738,486	\$ 6,127,647	\$ 6,300,577	(15,848)	\$ -	(41,519)	(57,367)	\$ 6,243,210	\$ 115,563	1.89%
POLICE OPERATIONS:	Dept 0310											
1001-10-15103-0310-151505	POL SAFETY EQUIPMENT	\$ 41,684	\$ 8,689	\$ 38,813	\$ 39,213	\$ -	\$ -	\$ -	\$ -	\$ 39,213	\$ 400	1.03%
1001-10-15103-0310-151510	POL NEW POLICE CARS	\$ 93,044	\$ -	\$ 93,763	\$ 193,350	(193,350)	\$ -	\$ -	(193,350)	\$ -	\$ (93,763)	-100.00%
1001-10-15103-0310-151516	POL TRAINING	\$ 33,586	\$ 14,946	\$ 32,500	\$ 38,900	\$ -	\$ -	\$ -	\$ -	\$ 38,900	\$ 6,400	19.69%
1001-10-15103-0310-151520	POL AUDIO/VISUAL	\$ 2,428	\$ 307	\$ 2,200	\$ 2,200	\$ -	\$ -	\$ -	\$ -	\$ 2,200	\$ -	0.00%
1001-10-15103-0310-151525	POL DETECTIVE BUREAU	\$ 7,660	\$ 4,816	\$ 10,550	\$ 10,150	\$ -	\$ -	\$ -	\$ -	\$ 10,150	\$ (400)	-3.79%
1001-10-15103-0310-151530	POL TRAFFIC CONTROL	\$ 3,917	\$ 2,032	\$ 3,980	\$ 20,420	\$ -	\$ -	\$ -	\$ -	\$ 20,420	\$ 16,440	413.07%
1001-10-15103-0310-151535	POL RADIO	\$ 5,039	\$ 4,076	\$ 4,400	\$ 138,042	(132,842)	\$ -	\$ -	(132,842)	\$ 5,200	\$ 800	18.18%
1001-10-15103-0310-151540	POL RECORD ROOM	\$ 31,964	\$ 29,067	\$ 34,158	\$ 36,145	\$ -	\$ -	\$ -	\$ -	\$ 36,145	\$ 1,987	5.82%
1001-10-15103-0310-151545	POL RANGE MAINTENANCE	\$ 991	\$ 348	\$ 1,350	\$ 1,350	\$ -	\$ -	\$ -	\$ -	\$ 1,350	\$ -	0.00%
1001-10-15103-0310-151550	POL YOUTH BUREAU	\$ 2,280	\$ 765	\$ 3,100	\$ 6,400	\$ -	\$ -	\$ -	\$ -	\$ 6,400	\$ 3,300	106.45%
1001-10-15103-0310-151555	POL CRIME PREVENTION	\$ 6,022	\$ 1,536	\$ 29,879	\$ 25,900	\$ -	\$ -	\$ -	\$ -	\$ 25,900	\$ (3,979)	-13.32%
1001-10-15103-0310-151560	POL ABANDON VEH EXP	\$ 436	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15103-0310-153060	POL COMMUNICATIONS	\$ 10,753	\$ 3,814	\$ 9,035	\$ 7,595	\$ -	\$ -	\$ -	\$ -	\$ 7,595	\$ (1,440)	-15.94%
1001-10-15103-0310-153145	POL EQUIPMENT	\$ 28,924	\$ 5,315	\$ 23,750	\$ 12,360	\$ -	\$ -	\$ -	\$ -	\$ 12,360	\$ (11,390)	-47.96%
1001-10-15103-0310-153390	POL OPERATING EXPENSE	\$ 66,630	\$ 40,358	\$ 77,483	\$ 75,962	\$ -	\$ -	\$ -	\$ -	\$ 75,962	\$ (1,521)	-1.96%
1001-10-15103-0310-153579	POL VEHICLE FUEL	\$ 100,631	\$ 44,219	\$ 92,800	\$ 80,100	\$ -	\$ -	\$ -	\$ -	\$ 80,100	\$ (12,700)	-13.69%
1001-10-15103-0310-153580	POLVEHICLE-EXPENSE	\$ 46,250	\$ 23,577	\$ 50,000	\$ 52,150	\$ -	\$ -	\$ -	\$ -	\$ 52,150	\$ 2,150	4.30%
1001-10-15103-0310-153594	POL CAPITAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL POLICE OPERATIONS	\$ 482,238	\$ 183,866	\$ 508,261	\$ 740,737	(326,192)	\$ -	\$ -	(326,192)	\$ 414,545	\$ (93,716)	-18.44%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

ANIMAL CONTROL, MONROE VOLUNTEER FIRE DEPT, STEVENSON FIRE DEPT, STEPNEY FIRE DEPT

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026						BUDGET	
					ADJUSTMENTS					PROPOSED	CHANGE FROM	
					SUBMITTED BY DEPTS	FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS	ANNUAL TOWN BUDGET	0	
											\$ CHG	% CHG
ANIMAL CONTROL:	Dept 0315	ACTUAL	12/31/24 YTD ACTUAL	REVISED BUDGET								
1001-10-15103-0315-150003	AC SALARY OTHER	\$ 54,560	\$ 26,746	\$ 56,946	\$ 56,946	\$ -	\$ -	\$ -	\$ -	\$ 56,946	\$ 0	0.00%
1001-10-15103-0315-150005	AC SALARY PT	\$ 20,373	\$ 13,427	\$ 52,780	\$ 56,614	\$ -	\$ -	\$ -	\$ -	\$ 56,614	\$ 3,834	7.26%
1001-10-15103-0315-150015	AC OVERTIME	\$ 3,445	\$ 1,464	\$ 4,197	\$ 4,280	\$ -	\$ -	\$ -	\$ -	\$ 4,280	\$ 83	1.98%
1001-10-15103-0315-153045	AC BUILDING & GROUND MAINTENANCE	\$ 2,846	\$ 566	\$ 2,400	\$ 2,420	\$ -	\$ -	\$ -	\$ -	\$ 2,420	\$ 20	0.83%
1001-10-15103-0315-153145	AC EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15103-0315-153390	AC OPERATING EXPENSE	\$ 6,083	\$ 2,982	\$ 8,600	\$ 9,550	\$ -	\$ -	\$ -	\$ -	\$ 9,550	\$ 950	11.05%
1001-10-15103-0315-153563	AC ELECTRIC	\$ 2,078	\$ 1,086	\$ 3,750	\$ 3,950	\$ -	\$ -	\$ (1,165)	\$ (1,165)	\$ 2,785	\$ (965)	-25.73%
1001-10-15103-0315-153564	AC HEAT	\$ 3,982	\$ 419	\$ 4,750	\$ 4,750	\$ -	\$ -	\$ -	\$ -	\$ 4,750	\$ -	0.00%
1001-10-15103-0315-153579	AC VEHICLE FUEL	\$ 1,723	\$ 1,000	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	0.00%
1001-10-15103-0315-153580	AC VEHICLE EXPENSE	\$ 844	\$ -	\$ 900	\$ 900	\$ -	\$ -	\$ -	\$ -	\$ 900	\$ -	0.00%
	TOTAL ANIMAL CONTROL	\$ 95,935	\$ 47,692	\$ 136,823	\$ 141,910	\$ -	\$ -	\$ (1,165)	\$ (1,165)	\$ 140,745	\$ 3,922	2.87%
	TOTAL POLICE	\$ 6,500,494	\$ 3,197,720	\$ 7,260,197	\$ 7,672,012	\$ (342,040)	\$ -	\$ (42,683)	\$ (384,723)	\$ 7,287,289	\$ 27,092	0.37%
MONROE FD:	Dept 0400											
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP	\$ 262,062	\$ 130,092	\$ 260,183	\$ 264,725	\$ -	\$ -	\$ -	\$ -	\$ 264,725	\$ 4,542	1.75%
1001-10-15103-0400-153045	MFD BUILDING & GROUND MAINTENANCE	\$ 3,121	\$ 1,686	\$ 3,726	\$ 8,025	\$ -	\$ -	\$ (4,000)	\$ (4,000)	\$ 4,025	\$ 299	8.02%
1001-10-15103-0400-153563	MFD ELECTRIC	\$ 14,358	\$ 7,725	\$ 16,997	\$ 17,847	\$ -	\$ -	\$ 157	\$ 157	\$ 18,004	\$ 1,007	5.93%
1001-10-15103-0400-153564	MFD HEAT	\$ 5,433	\$ 1,698	\$ 8,963	\$ 8,963	\$ -	\$ -	\$ -	\$ -	\$ 8,963	\$ -	0.00%
1001-10-15103-0400-153565	MFD UTILITIES OTHER	\$ 4,575	\$ 2,409	\$ 6,900	\$ 6,900	\$ -	\$ -	\$ -	\$ -	\$ 6,900	\$ -	0.00%
1001-10-15103-0400-153579	MFD VEHICLE FUEL	\$ 9,926	\$ 4,018	\$ 8,510	\$ 7,714	\$ -	\$ -	\$ -	\$ -	\$ 7,714	\$ (796)	-9.35%
	TOTAL MONROE FIRE DEPARTMENT	\$ 299,475	\$ 147,627	\$ 305,279	\$ 314,174	\$ -	\$ -	\$ (3,843)	\$ (3,843)	\$ 310,331	\$ 5,052	1.65%
STEVENSON FD:	Dept 0410											
1001-10-15103-0410-153390	STEVENSON FIRE DEPT OP EXP	\$ 185,563	\$ 90,500	\$ 181,000	\$ 184,200	\$ -	\$ -	\$ -	\$ -	\$ 184,200	\$ 3,200	1.77%
1001-10-15103-0410-153045	STVFD BUILDING & GROUND MAINTENANCE	\$ 3,818	\$ 2,062	\$ 4,783	\$ 9,166	\$ -	\$ -	\$ -	\$ -	\$ 9,166	\$ 4,383	91.64%
1001-10-15103-0410-153563	STVFD ELECTRIC	\$ 13,561	\$ 7,374	\$ 14,568	\$ 15,442	\$ -	\$ -	\$ 1,584	\$ 1,584	\$ 17,026	\$ 2,458	16.87%
1001-10-15103-0410-153564	STVFD HEAT	\$ 11,185	\$ 4,529	\$ 13,534	\$ 12,144	\$ -	\$ -	\$ -	\$ -	\$ 12,144	\$ (1,390)	-10.27%
1001-10-15103-0410-153565	STVFD UTILITIES OTHER	\$ 3,437	\$ 1,290	\$ 4,214	\$ 4,294	\$ -	\$ -	\$ -	\$ -	\$ 4,294	\$ 80	1.90%
1001-10-15103-0410-153579	STVFD VEHICLE FUEL	\$ 6,711	\$ 4,599	\$ 9,544	\$ 8,657	\$ -	\$ -	\$ -	\$ -	\$ 8,657	\$ (887)	-9.29%
	TOTAL STEVENSON FIRE DEPARTMENT	\$ 224,275	\$ 110,353	\$ 227,643	\$ 233,903	\$ -	\$ -	\$ 1,584	\$ 1,584	\$ 235,487	\$ 7,844	3.45%
STEPNEY FD:	Dept 0420											
1001-10-15103-0420-153390	STEPNEY FIRE DEPT OP EXP	\$ 250,997	\$ 123,395	\$ 246,790	\$ 251,250	\$ -	\$ -	\$ -	\$ -	\$ 251,250	\$ 4,460	1.81%
1001-10-15103-0420-153045	STPFD BUILDING & GROUND MAINTENANCE	\$ 3,040	\$ 1,528	\$ 3,617	\$ 7,907	\$ -	\$ -	\$ -	\$ -	\$ 7,907	\$ 4,290	118.61%
1001-10-15103-0420-153563	STPFD ELECTRIC	\$ 15,181	\$ 10,528	\$ 17,600	\$ 18,480	\$ -	\$ -	\$ 3,366	\$ 3,366	\$ 21,846	\$ 4,246	24.12%
1001-10-15103-0420-153564	STPFD HEAT	\$ 12,317	\$ 3,255	\$ 16,595	\$ 16,595	\$ -	\$ -	\$ -	\$ -	\$ 16,595	\$ -	0.00%
1001-10-15103-0420-153565	STPFD UTILITIES OTHER	\$ 6,920	\$ 3,944	\$ 8,263	\$ 9,463	\$ -	\$ -	\$ -	\$ -	\$ 9,463	\$ 1,200	14.52%
1001-10-15103-0420-153579	STPFD VEHICLE FUEL	\$ 11,558	\$ 4,275	\$ 11,828	\$ 10,779	\$ -	\$ -	\$ -	\$ -	\$ 10,779	\$ (1,049)	-8.87%
	TOTAL STEPNEY FIRE DEPARTMENT	\$ 300,012	\$ 146,924	\$ 304,693	\$ 314,474	\$ -	\$ -	\$ 3,366	\$ 3,366	\$ 317,840	\$ 13,147	4.31%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

FIRE HYDRANT SERVICE, FIRE MARSHAL, EMERGENCY MANAGEMENT, EMS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025		FISCAL YEAR 2025-2026					BUDGET	
						ADJUSTMENTS				PROPOSED	CHANGE FROM	
						FIRST	TOWN	BOARD	TOTAL	ANNUAL TOWN	0	
		ACTUAL	12/31/24	REVISED	SUBMITTED	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	BUDGET	\$ CHG	% CHG
			YTD ACTUAL	BUDGET	BY DEPTS							
FIRE HYDRANT SERVICE:	Dept 0430											
1001-10-15103-0430-151600	WATER DISTRIBUTION SYSTEM	\$ 627,907	\$ 295,148	\$ 676,586	\$ 676,586	\$ -	\$ -	\$ (41,142)	\$ (41,142)	\$ 635,444	\$ (41,142)	-6.08%
FIRE MARSHAL:	Dept 0440											
1001-10-15103-0440-150001	FIRE MAR SALARY ADMIN	\$ 74,794	\$ 40,758	\$ 77,152	\$ 79,453	\$ -	\$ -	\$ -	\$ -	\$ 79,453	\$ 2,301	2.98%
1001-10-15103-0440-150005	FIRE MAR SALARY PT	\$ 22,875	\$ 10,282	\$ 29,642	\$ 30,079	\$ -	\$ -	\$ -	\$ -	\$ 30,079	\$ 437	1.47%
1001-10-15103-0440-150015	FIRE MAR OVERTIME	\$ 1,834	\$ 1,395	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	\$ -	0.00%
1001-10-15103-0440-153145	FIRE MAR EQUIPMENT	\$ 842	\$ 150	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ -	0.00%
1001-10-15103-0440-153385	FIRE MAR OFFICE EXPENSE	\$ 1,611	\$ 993	\$ 3,450	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ 3,250	\$ (200)	-5.80%
1001-10-15103-0440-153390	FIRE MAR OPERATING EXP	\$ 1,861	\$ 794	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ -	\$ 3,500	\$ -	0.00%
1001-10-15103-0440-153579	FIRE MAR VEHICLE FUEL	\$ 2,356	\$ 966	\$ 2,628	\$ 2,401	\$ -	\$ -	\$ -	\$ -	\$ 2,401	\$ (227)	-8.64%
1001-10-15103-0440-153580	FIRE MAR VEHICLE EXPENSE	\$ 1,278	\$ 767	\$ 1,600	\$ 1,600	\$ -	\$ -	\$ -	\$ -	\$ 1,600	\$ -	0.00%
	TOTAL FIRE MARSHAL	\$ 107,450	\$ 56,104	\$ 121,572	\$ 123,883	\$ -	\$ -	\$ -	\$ -	\$ 123,883	\$ 2,311	1.90%
EMERGENCY MGMT	Dept 0450											
1001-10-15103-0450-150001	EM MGMT SALARY ADMIN	\$ 7,000	\$ 3,500	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	0.00%
1001-10-15103-0450-150003	EM MGMT SALARY OTHER	\$ 2,504	\$ 3,293	\$ 6,000	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ -	0.00%
1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMT	\$ 3,500	\$ 3,500	\$ 3,500	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 500	14.29%
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE	\$ 1,019	\$ 343	\$ 250	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ 300	\$ 50	20.00%
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE	\$ 9,341	\$ 8,511	\$ 9,725	\$ 10,050	\$ -	\$ -	\$ -	\$ -	\$ 10,050	\$ 325	3.34%
	TOTAL EMERGENCY MGMT	\$ 23,365	\$ 19,147	\$ 26,475	\$ 27,350	\$ -	\$ -	\$ -	\$ -	\$ 27,350	\$ 875	3.31%
EMS	Dept 0460											
1001-10-15103-0460-150005	EMS SALARY PT	\$ 38,772	\$ 20,238	\$ 38,532	\$ 38,532	\$ -	\$ -	\$ -	\$ -	\$ 38,532	\$ -	0.00%
1001-10-15103-0460-151270	EMS VOLUNTEER ABATEMENT	\$ 19,988	\$ 19,609	\$ 26,750	\$ 24,750	\$ (4,750)	\$ -	\$ -	\$ (4,750)	\$ 20,000	\$ (6,750)	-25.23%
1001-10-15103-0460-153045	EMS BUILDING & GROUND MAINTENANCE	\$ 15,966	\$ 17,295	\$ 21,415	\$ 29,249	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 33,249	\$ 11,834	55.26%
1001-10-15103-0460-153060	EMS COMMUNICATIONS	\$ 4,517	\$ 960	\$ 5,564	\$ 5,564	\$ -	\$ -	\$ -	\$ -	\$ 5,564	\$ -	0.00%
1001-10-15103-0460-153075	EMS CONTRACTED SERVICES	\$ 804,348	\$ 421,657	\$ 825,628	\$ 833,378	\$ -	\$ -	\$ -	\$ -	\$ 833,378	\$ 7,750	0.94%
1001-10-15103-0460-153145	EMS EQUIPMENT EXPENSE	\$ 9,762	\$ 165	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0.00%
1001-10-15103-0460-153385	EMS OFFICE EXPENSE	\$ 3,343	\$ 429	\$ 3,850	\$ 3,850	\$ -	\$ -	\$ -	\$ -	\$ 3,850	\$ -	0.00%
1001-10-15103-0460-153390	EMS OPERATING EXPENSE	\$ 42,135	\$ 9,840	\$ 54,101	\$ 52,606	\$ (2,500)	\$ -	\$ -	\$ (2,500)	\$ 50,106	\$ (3,995)	-7.38%
1001-10-15103-0460-153540	EMS TRAINING EXPENSE	\$ 27,890	\$ 4,457	\$ 44,000	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ 44,000	\$ -	0.00%
1001-10-15103-0460-153563	EMS ELECTRIC	\$ 22,778	\$ 14,679	\$ 23,678	\$ 23,915	\$ -	\$ -	\$ 14,601	\$ 14,601	\$ 38,516	\$ 14,838	62.67%
1001-10-15103-0460-153564	EMS HEAT	\$ 3,340	\$ 986	\$ 4,450	\$ 4,450	\$ -	\$ -	\$ -	\$ -	\$ 4,450	\$ -	0.00%
1001-10-15103-0460-153565	EMS UTILITIES OTHER	\$ 2,631	\$ 1,196	\$ 3,095	\$ 2,762	\$ -	\$ -	\$ -	\$ -	\$ 2,762	\$ (333)	-10.76%
1001-10-15103-0460-153579	EMS VEHICLE FUEL	\$ 20,919	\$ 8,397	\$ 18,000	\$ 23,717	\$ -	\$ -	\$ -	\$ -	\$ 23,717	\$ 5,717	31.76%
1001-10-15103-0460-153580	EMS VEHICLE EXPENSE	\$ 32,908	\$ 1,782	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ -	\$ 18,000	\$ -	0.00%
	TOTAL EMS	\$ 1,049,297	\$ 521,689	\$ 1,097,063	\$ 1,114,773	\$ (7,250)	\$ -	\$ 18,601	\$ 11,351	\$ 1,126,124	\$ 29,061	2.65%
	TOTAL PUBLIC SAFETY	\$ 9,132,276	\$ 4,494,711	\$ 10,019,508	\$ 10,477,155	\$ (349,290)	\$ -	\$ (64,117)	\$ (413,407)	\$ 10,063,748	\$ 44,240	0.44%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

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

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026						BUDGET	
					SUBMITTED BY DEPTS	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM	
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		0	% CHG
PUBLIC WORKS	DEPTS 0500 - 0610											
PUBLIC WORKS ADMIN:	Dept 0500	ACTUAL	12/31/24 YTD ACTUAL	REVISED BUDGET								
1001-10-15105-0500-150001	PW SALARY ADMIN	\$ 113,292	\$ 58,773	\$ 117,350	\$ 117,350	\$ -	\$ -	\$ -	\$ -	\$ 117,350	\$ -	0.00%
1001-10-15105-0500-150003	PW SALARY OTHER	\$ 329,925	\$ 167,465	\$ 335,801	\$ 349,445	\$ -	\$ -	\$ -	\$ -	\$ 349,445	\$ 13,644	4.06%
1001-10-15105-0500-150005	PW SALARIES PT	\$ 12,383	\$ 6,071	\$ 16,731	\$ 16,731	\$ -	\$ -	\$ -	\$ -	\$ 16,731	\$ -	0.00%
1001-10-15105-0500-150015	PW OVERTIME	\$ 2,862	\$ 615	\$ 3,144	\$ 3,144	\$ -	\$ -	\$ -	\$ -	\$ 3,144	\$ -	0.00%
1001-10-15105-0500-153385	PW OFFICE EXPENSE	\$ 4,862	\$ 7,752	\$ 10,453	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ (2,953)	-28.25%
1001-10-15105-0500-153390	PW OPERATING EXPENSE	\$ 2,720	\$ 797	\$ 3,100	\$ 3,650	\$ -	\$ -	\$ -	\$ -	\$ 3,650	\$ 550	17.74%
	TOTAL PUBLIC WORKS ADMINISTRATION	\$ 466,044	\$ 241,473	\$ 486,579	\$ 497,821	\$ -	\$ -	\$ -	\$ -	\$ 497,821	\$ 11,241	2.31%
PW HIGHWAY/MAINTENANCE:	Dept 0510											
1001-10-15105-0510-150001	PW SALARY HWY/MAINT ADMIN	\$ 86,978	\$ 45,029	\$ 90,058	\$ 92,757	\$ -	\$ -	\$ -	\$ -	\$ 92,757	\$ 2,699	3.00%
1001-10-15105-0510-150003	PW SALARY HWY/MAINT OTHER	\$ 1,392,774	\$ 690,520	\$ 1,420,330	\$ 1,420,285	\$ -	\$ -	\$ -	\$ -	\$ 1,420,285	\$ (45)	0.00%
1001-10-15105-0510-150005	PW SALARY HWY/MAINT PT	\$ 68,455	\$ 37,135	\$ 82,200	\$ 82,200	\$ -	\$ -	\$ -	\$ -	\$ 82,200	\$ -	0.00%
1001-10-15105-0510-150015	PW SALARY HWY/MAINT OVERTIME	\$ 35,816	\$ 17,209	\$ 46,100	\$ 46,100	\$ -	\$ -	\$ -	\$ -	\$ 46,100	\$ -	0.00%
1001-10-15105-0510-153075	PW HWY/MAINT CONTRACTED SVCS	\$ 10,980	\$ 24,158	\$ 29,700	\$ 122,700	\$ (93,000)	\$ -	\$ -	\$ (93,000)	\$ 29,700	\$ -	0.00%
1001-10-15105-0510-153390	PW HWY/MAINT OPERATING EXPENSE	\$ 26,053	\$ 7,371	\$ 22,050	\$ 36,310	\$ -	\$ -	\$ -	\$ -	\$ 36,310	\$ 14,260	64.67%
	TOTAL HIGHWAY	\$ 1,621,056	\$ 821,422	\$ 1,690,438	\$ 1,800,352	\$ (93,000)	\$ -	\$ -	\$ (93,000)	\$ 1,707,352	\$ 16,914	1.00%
PW SNOW REMOVAL:	Dept 0520											
1001-10-15105-0520-150015	PW SALARY SNOW OT	\$ 47,905	\$ 17,507	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000	\$ -	0.00%
1001-10-15105-0520-153075	PW SNOW CONTRACTED SVCS	\$ 9,810	\$ -	\$ 48,620	\$ 55,620	\$ (7,000)	\$ -	\$ -	\$ (7,000)	\$ 48,620	\$ -	0.00%
1001-10-15105-0520-153390	PW SNOW OPERATING EXP	\$ 177,608	\$ 92,163	\$ 269,100	\$ 432,900	\$ (163,000)	\$ -	\$ -	\$ (163,000)	\$ 269,900	\$ 800	0.30%
	TOTAL SNOW REMOVAL	\$ 235,322	\$ 109,670	\$ 477,720	\$ 648,520	\$ (170,000)	\$ -	\$ -	\$ (170,000)	\$ 478,520	\$ 800	0.17%
PW ROAD & BUILDING:	Dept 0530											
1001-10-15105-0530-151700	PW DRAINAGE IMPROVEMENT	\$ 87,293	\$ 24,747	\$ 67,625	\$ 70,375	\$ -	\$ -	\$ -	\$ -	\$ 70,375	\$ 2,750	4.07%
1001-10-15105-0530-151720	PW HWY PAVING/MAINT	\$ 687,999	\$ 185,069	\$ 1,000,000	\$ 1,000,000	\$ (350,000)	\$ -	\$ -	\$ (350,000)	\$ 650,000	\$ (350,000)	-35.00%
1001-10-15105-0530-151740	PW TRAFFIC SIGNS & LINES	\$ 41,753	\$ 47,886	\$ 52,818	\$ 87,910	\$ (35,000)	\$ -	\$ -	\$ (35,000)	\$ 52,910	\$ 92	0.17%
1001-10-15105-0530-151750	PW STREET LIGHTS	\$ 19,685	\$ 11,164	\$ 17,500	\$ 22,200	\$ -	\$ -	\$ 2,729	\$ 2,729	\$ 24,929	\$ 7,429	42.45%
1001-10-15105-0530-153045	PW BUILDING & GROUND MAINTENANCE	\$ 33,950	\$ 17,451	\$ 56,246	\$ 66,638	\$ -	\$ -	\$ -	\$ -	\$ 66,638	\$ 10,392	18.48%
1001-10-15105-0530-153145	PW EQUIPMENT	\$ 6,101	\$ 11,560	\$ 12,000	\$ 17,000	\$ -	\$ -	\$ -	\$ -	\$ 17,000	\$ 5,000	41.67%
1001-10-15105-0530-153390	PW TREE WARD OPERATING EXP	\$ 99,819	\$ 12,275	\$ 101,500	\$ 194,500	\$ (93,000)	\$ -	\$ -	\$ (93,000)	\$ 101,500	\$ -	0.00%
1001-10-15105-0530-153485	PW R & M EQUIPMENT	\$ 161,191	\$ 77,086	\$ 169,000	\$ 191,000	\$ -	\$ -	\$ -	\$ -	\$ 191,000	\$ 22,000	13.02%
1001-10-15105-0530-153563	PW ELECTRIC	\$ 15,328	\$ 7,961	\$ 20,800	\$ 20,800	\$ -	\$ -	\$ 2,985	\$ 2,985	\$ 23,785	\$ 2,985	14.35%
1001-10-15105-0530-153564	PW HEAT	\$ 16,575	\$ 4,881	\$ 18,046	\$ 16,191	\$ -	\$ -	\$ -	\$ -	\$ 16,191	\$ (1,855)	-10.28%
1001-10-15105-0530-153579	PW VEHICLE FUEL	\$ 128,645	\$ 53,798	\$ 155,595	\$ 140,578	\$ -	\$ -	\$ -	\$ -	\$ 140,578	\$ (15,017)	-9.65%
	TOTAL ROAD AND BUILDING	\$ 1,298,338	\$ 453,879	\$ 1,671,130	\$ 1,827,192	\$ (478,000)	\$ -	\$ 5,714	\$ (472,286)	\$ 1,354,906	\$ (316,224)	-18.92%
	TOTAL PUBLIC WORKS	\$ 3,620,760	\$ 1,626,444	\$ 4,325,867	\$ 4,773,885	\$ (741,000)	\$ -	\$ 5,714	\$ (735,286)	\$ 4,038,599	\$ (287,269)	-6.64%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SOLID WASTE, RECYCLING

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026						BUDGET	
						ADJUSTMENTS				PROPOSED	CHANGE FROM	
			12/31/24	REVISED	SUBMITTED	FIRST	TOWN	BOARD	TOTAL	ANNUAL TOWN	0	
<u>SANITATION</u>		ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	BUDGET	\$ CHG	% CHG
PW SOLID WASTE:	Dept 0600											
1001-10-15105-0600-150005	PW SOL WASTE SALARY PT	\$ 8,160	\$ 3,309	\$ 15,910	\$ 16,579	\$ -	\$ -	\$ -	\$ -	\$ 16,579	\$ 669	4.20%
1001-10-15105-0600-151770	PW SOL WASTE LANDFILL OP	\$ 1,380	\$ 2,345	\$ 24,800	\$ 24,800	\$ -	\$ -	\$ -	\$ -	\$ 24,800	\$ -	0.00%
1001-10-15105-0600-153563	PW SOL WASTE ELECTRIC	\$ 765	\$ 334	\$ 1,036	\$ 2,000	\$ -	\$ -	\$ (826)	\$ (826)	\$ 1,174	\$ 138	13.31%
	TOTAL PUBLIC WORKS SOLID WASTE	\$ 10,306	\$ 5,988	\$ 41,746	\$ 43,379	\$ -	\$ -	\$ (826)	\$ (826)	\$ 42,553	\$ 807	1.93%
PW RECYCLING:	Dept 0610											
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY	\$ 14,995	\$ 6,866	\$ 16,500	\$ 16,500	\$ -	\$ -	\$ -	\$ -	\$ 16,500	\$ -	0.00%
1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	\$ 20,114	\$ 19,759	\$ 30,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 3,000	10.00%
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	\$ 406,277	\$ 183,887	\$ 475,655	\$ 457,535	\$ -	\$ -	\$ -	\$ -	\$ 457,535	\$ (18,120)	-3.81%
	TOTAL PUBLIC WORKS RECYCLING	\$ 441,386	\$ 210,512	\$ 522,155	\$ 507,035	\$ -	\$ -	\$ -	\$ -	\$ 507,035	\$ (15,120)	-2.90%
	TOTAL SANITATION	\$ 451,692	\$ 216,499	\$ 563,901	\$ 550,414	\$ -	\$ -	\$ (826)	\$ (826)	\$ 549,588	\$ (14,313)	-2.54%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

HEALTH, SOCIAL SERVICES

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2025-2026					BUDGET		
		2023-2024	2024-2025	2024-2025	ADJUSTMENTS					CHANGE FROM		
			12/31/24	REVISED	SUBMITTED	FIRST	TOWN	BOARD	TOTAL	PROPOSED	0	
HEALTH AND WELFARE	DEPTS 0700 - 0710	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	ANNUAL TOWN BUDGET	\$ CHG	% CHG
HEALTH DEPARTMENT:	Dept 0700											
1001-10-15109-0700-150001	HEALTH SALARY ADMIN	\$ 111,569	\$ 57,435	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ -	0.00%
1001-10-15109-0700-150003	HEALTH SALARY OTHER	\$ 130,006	\$ 93,324	\$ 202,610	\$ 191,054	\$ -	\$ -	\$ -	\$ -	\$ 191,054	\$ (11,556)	-5.70%
1001-10-15109-0700-150005	HEALTH SALARY PT	\$ 18,473	\$ 10,287	\$ 22,031	\$ 22,692	\$ -	\$ -	\$ -	\$ -	\$ 22,692	\$ 661	3.00%
1001-10-15109-0700-150600	HEALTH EDUCATION	\$ 165	\$ 120	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ -	0.00%
1001-10-15109-0700-153065	HEALTH CONSULTANT FEES	\$ -	\$ 2,700	\$ 3,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (3,200)	-100.00%
1001-10-15109-0700-153385	HEALTH OFFICE EXPENSE	\$ 995	\$ 228	\$ 1,800	\$ 1,800	\$ -	\$ -	\$ -	\$ -	\$ 1,800	\$ -	0.00%
1001-10-15109-0700-153390	HEALTH OPERATING EXPENSE	\$ 5,199	\$ 1,210	\$ 3,050	\$ 3,050	\$ -	\$ -	\$ -	\$ -	\$ 3,050	\$ -	0.00%
1001-10-15109-0700-153579	HEALTH VEHICLE FUEL	\$ 910	\$ 371	\$ 1,069	\$ 977	\$ -	\$ -	\$ -	\$ -	\$ 977	\$ (92)	-8.61%
1001-10-15109-0700-153580	HEALTH VEHICLE EXPENSE	\$ 1,098	\$ 943	\$ 740	\$ 740	\$ -	\$ -	\$ -	\$ -	\$ 740	\$ -	0.00%
	TOTAL HEALTH DEPARTMENT	\$ 268,414	\$ 166,617	\$ 350,000	\$ 335,814	\$ -	\$ -	\$ -	\$ -	\$ 335,814	\$ (14,187)	-4.05%
SOCIAL SERVICES:	Dept 0710											
1001-10-15109-0710-150005	SOC SVC SALARY PT	\$ 75,631	\$ 43,572	\$ 95,093	\$ 95,145	\$ -	\$ -	\$ -	\$ -	\$ 95,145	\$ 52	0.06%
1001-10-15109-0710-151820	SOC SVC RELIEF	\$ 93	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	0.00%
1001-10-15109-0710-153385	SOC SVC OFFICE EXPENSE	\$ 697	\$ 132	\$ 1,250	\$ 950	\$ -	\$ -	\$ -	\$ -	\$ 950	\$ (300)	-24.00%
1001-10-15109-0710-153390	SOC SVC OPERATING EXPENSE	\$ 1,070	\$ 79	\$ 2,622	\$ 2,622	\$ -	\$ -	\$ -	\$ -	\$ 2,622	\$ -	0.00%
1001-10-15109-0710-153485	SOC SVC R & M EQUIPMENT	\$ 1,837	\$ 926	\$ 3,964	\$ 3,849	\$ -	\$ -	\$ -	\$ -	\$ 3,849	\$ (115)	-2.90%
1001-10-15109-0710-153563	SOC SVC ELECTRIC	\$ 4,793	\$ 3,918	\$ 5,600	\$ 5,600	\$ -	\$ -	\$ 1,404	\$ 1,404	\$ 7,004	\$ 1,404	25.07%
1001-10-15109-0710-153564	SOC SVC HEAT	\$ 2,290	\$ 502	\$ 3,008	\$ 2,699	\$ -	\$ -	\$ -	\$ -	\$ 2,699	\$ (309)	-10.27%
1001-10-15109-0710-153565	SOC SVC UTILITIES OTHER	\$ 2,809	\$ 1,359	\$ 3,050	\$ 3,225	\$ -	\$ -	\$ -	\$ -	\$ 3,225	\$ 175	5.74%
	TOTAL SOCIAL SERVICES	\$ 89,220	\$ 50,487	\$ 115,587	\$ 115,090	\$ -	\$ -	\$ 1,404	\$ 1,404	\$ 116,494	\$ 907	0.78%
	TOTAL HEALTH & WELFARE	\$ 357,634	\$ 217,104	\$ 465,587	\$ 450,904	\$ -	\$ -	\$ 1,404	\$ 1,404	\$ 452,308	\$ (13,279)	-2.85%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

LIBRARY, PARKS & RECREATION

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026						BUDGET CHANGE FROM	
CULTURE & RECREATION	DEPTS 0800 - 0810 LIBRARY:	ACTUAL	12/31/24 YTD ACTUAL	REVISED BUDGET	SUBMITTED BY DEPTS	ADJUSTMENTS				PROPOSED ANNUAL TOWN BUDGET	0	
						FIRST SELECTMAN	TOWN COUNCIL	BOARD OF FINANCE	TOTAL ADJUSTMENTS		\$ CHG	% CHG
1001-10-15111-0800-150001	LIBRARY SALARY ADMIN	\$ 87,904	\$ 46,644	\$ 93,500	\$ 93,500	\$ -	\$ -	\$ -	\$ -	\$ 93,500	\$ -	0.00%
1001-10-15111-0800-150003	LIBRARY SALARY OTHER	\$ 306,365	\$ 145,401	\$ 329,243	\$ 330,794	\$ -	\$ -	\$ -	\$ -	\$ 330,794	\$ 1,552	0.47%
1001-10-15111-0800-150005	LIBRARY SALARY PT	\$ 248,160	\$ 127,127	\$ 267,801	\$ 289,319	\$ -	\$ -	\$ -	\$ -	\$ 289,319	\$ 21,519	8.04%
1001-10-15111-0800-151850	LIBRARY BOOKS	\$ 40,414	\$ 20,817	\$ 44,840	\$ 45,040	\$ -	\$ -	\$ -	\$ -	\$ 45,040	\$ 200	0.45%
1001-10-15111-0800-151855	LIBRART BIBLIOMATION	\$ 48,400	\$ 46,217	\$ 49,780	\$ 49,244	\$ -	\$ -	\$ -	\$ -	\$ 49,244	\$ (536)	-1.08%
1001-10-15111-0800-151860	LIBRARY MATERIALS	\$ 37,975	\$ 25,022	\$ 40,500	\$ 43,127	\$ -	\$ -	\$ -	\$ -	\$ 43,127	\$ 2,627	6.49%
1001-10-15111-0800-153385	LIBRARY OFFICE EXPENSE	\$ 10,133	\$ 6,358	\$ 11,777	\$ 13,340	\$ -	\$ -	\$ -	\$ -	\$ 13,340	\$ 1,563	13.27%
1001-10-15111-0800-153485	LIBRARY R & M EQUIPMENT	\$ 34,017	\$ 13,320	\$ 36,329	\$ 36,310	\$ (500)	\$ -	\$ -	\$ (500)	\$ 35,810	\$ (519)	-1.43%
1001-10-15111-0800-153563	LIBRARY ELECTRIC	\$ 62,868	\$ 42,099	\$ 65,000	\$ 66,011	\$ -	\$ -	\$ 19,693	\$ 19,693	\$ 85,704	\$ 20,704	31.85%
1001-10-15111-0800-153564	LIBRARY HEAT	\$ 17,344	\$ 4,150	\$ 22,000	\$ 17,344	\$ -	\$ -	\$ -	\$ -	\$ 17,344	\$ (4,656)	-21.16%
1001-10-15111-0800-153565	LIBRARY UTILITIES OTHER	\$ 3,541	\$ 1,533	\$ 3,827	\$ 3,719	\$ -	\$ -	\$ -	\$ -	\$ 3,719	\$ (108)	-2.82%
	TOTAL LIBRARY	\$ 897,121	\$ 478,689	\$ 964,596	\$ 987,748	\$ (500)	\$ -	\$ 19,693	\$ 19,193	\$ 1,006,941	\$ 42,345	4.39%
PARKS & RECREATION:												
	Dept 0810											
1001-10-15111-0810-150001	P & R SALARY ADMIN	\$ 87,904	\$ 46,644	\$ 93,600	\$ 93,600	\$ -	\$ -	\$ -	\$ -	\$ 93,600	\$ -	0.00%
1001-10-15111-0810-150003	P & R SALARY OTHER	\$ 150,475	\$ 75,960	\$ 159,440	\$ 161,540	\$ -	\$ -	\$ -	\$ -	\$ 161,540	\$ 2,100	1.32%
1001-10-15111-0810-150005	P & R SALARY PT	\$ 190,261	\$ 119,399	\$ 185,731	\$ 192,238	\$ -	\$ -	\$ -	\$ -	\$ 192,238	\$ 6,507	3.50%
1001-10-15111-0810-150015	P & R OVERTIME	\$ -	\$ -	\$ 2,952	\$ 2,952	\$ -	\$ -	\$ -	\$ -	\$ 2,952	\$ 0	0.01%
1001-10-15111-0810-151910	P & R VENDOR	\$ 2,209	\$ 867	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	0.00%
1001-10-15111-0810-151920	P & R PARK IMPROVMENTS	\$ 14,005	\$ 9,882	\$ 19,185	\$ 50,053	\$ (25,308)	\$ -	\$ -	\$ (25,308)	\$ 24,745	\$ 5,560	28.98%
1001-10-15111-0810-153045	P & R BUILDING & GROUND MAINTENANCE	\$ 31,985	\$ 8,538	\$ 54,082	\$ 59,000	\$ (1,700)	\$ -	\$ -	\$ (1,700)	\$ 57,300	\$ 3,218	5.95%
1001-10-15111-0810-153145	P & R EQUIPMENT EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
1001-10-15111-0810-153385	P & R OFFICE EXPENSE	\$ 4,802	\$ 302	\$ 5,300	\$ 5,550	\$ -	\$ -	\$ -	\$ -	\$ 5,550	\$ 250	4.72%
1001-10-15111-0810-153390	P & R OPERATING EXPENSE	\$ 6,669	\$ 3,124	\$ 8,700	\$ 9,100	\$ -	\$ -	\$ -	\$ -	\$ 9,100	\$ 400	4.60%
1001-10-15111-0810-153563	P & R ELECTRIC	\$ 43,645	\$ 26,688	\$ 45,232	\$ 56,897	\$ -	\$ -	\$ 2,684	\$ 2,684	\$ 59,581	\$ 14,349	31.72%
1001-10-15111-0810-153564	P & R HEAT	\$ 12,049	\$ 5,066	\$ 14,016	\$ 16,000	\$ (3,425)	\$ -	\$ -	\$ (3,425)	\$ 12,575	\$ (1,441)	-10.28%
1001-10-15111-0810-153565	P & R UTILITIES OTHER	\$ 22,677	\$ 15,206	\$ 24,602	\$ 33,893	\$ -	\$ -	\$ -	\$ -	\$ 33,893	\$ 9,291	37.76%
1001-10-15111-0810-153579	P & R VEHICLE FUEL	\$ 1,623	\$ -	\$ 1,557	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 1,443	92.68%
1001-10-15111-0810-153580	P & R VEHICLE EXPENSE	\$ 1,183	\$ -	\$ 3,650	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 350	9.59%
	TOTAL PARKS AND RECREATION	\$ 569,485	\$ 311,676	\$ 621,047	\$ 690,822	\$ (30,433)	\$ -	\$ 2,684	\$ (27,749)	\$ 663,074	\$ 42,027	6.77%
	TOTAL CULTURE & RECREATION	\$ 1,466,606	\$ 790,365	\$ 1,585,643	\$ 1,678,571	\$ (30,933)	\$ -	\$ 22,377	\$ (8,556)	\$ 1,670,015	\$ 84,372	5.32%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BOARD OF EDUCATION

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2025-2026						BUDGET	
					ADJUSTMENTS				PROPOSED		CHANGE FROM	
			12/31/24	REVISED	SUBMITTED	FIRST	TOWN	BOARD	TOTAL	ANNUAL TOWN	0	
	Dept 0900	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS	BUDGET	\$ CHG	% CHG
1001-10-15113-0900-151970	MONROE PUBLIC SCHOOLS	\$ 66,568,513	\$ 31,532,302	\$ 71,464,259	\$ 75,767,629	\$ (1,850,000)	\$ -	\$ 783,134	\$ (1,066,866)	\$ 74,700,763	\$ 3,236,504	4.53%
TBD	TEACHERS' RETIREMENT BOARD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL EDUCATION	\$ 66,568,513	\$ 31,532,302	\$ 71,464,259	\$ 75,767,629	\$ (1,850,000)	\$ -	\$ 783,134	\$ (1,066,866)	\$ 74,700,763	\$ 3,236,504	4.53%

[The complete 2025-26 Board of Education Budget](#)
[Is located on the Monroe Public Schools website.](#)
[Click here to be directed to the BOE Budgets.](#)

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

DEBT SERVICE AND OTHER APPROPRIATIONS

ACCOUNT	ACCOUNT DESCRIPTION	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR	FISCAL YEAR 2025-2026						BUDGET	
		2023-2024	2024-2025	2024-2025	SUBMITTED	ADJUSTMENTS			PROPOSED ANNUAL TOWN BUDGET	CHANGE FROM		
			12/31/24	REVISED		FIRST	TOWN	BOARD		TOTAL	2024-25 TO 2025-26	
DEBT SERVICE	Dept 0950	ACTUAL	YTD ACTUAL	BUDGET	BY DEPTS	SELECTMAN	COUNCIL	OF FINANCE	ADJUSTMENTS		\$ CHG	% CHG
1001-10-15115-0950-152000	DEBT SVC BOND REDEMPTION	\$ 5,060,000	\$ 1,785,000	\$ 4,355,000	\$ 4,195,000	\$ -	\$ -	\$ -	\$ -	\$ 4,195,000	\$ (160,000)	-3.67%
1001-10-15115-0950-152001	DEBT SVC NEW DEBT	\$ -	\$ -	\$ 139,250	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ (19,250)	-13.82%
1001-10-15115-0950-152005	DEBT SVC BOND PREMIUM	\$ (131,381)	\$ -	\$ (471,736)	\$ (457,023)	\$ -	\$ -	\$ -	\$ -	\$ (457,023)	\$ 14,713	-3.12%
1001-10-15115-0950-152010	DEBT SVC BOND INTEREST	\$ 855,075	\$ 341,625	\$ 652,475	\$ 746,900	\$ -	\$ -	\$ -	\$ -	\$ 746,900	\$ 94,425	14.47%
1001-10-15115-0950-152015	DEBT SVC LEASE PAYMENTS	\$ 18,602	\$ 5,117	\$ 18,000	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 7,000	38.89%
	TOTAL DEBT SERVICE	\$ 5,802,296	\$ 2,131,742	\$ 4,692,989	\$ 4,629,877	\$ -	\$ -	\$ -	\$ -	\$ 4,629,877	\$ (63,112)	-1.34%
OTHER APPROPRIATIONS	Dept 0999											
1001-10-15125-0999-152200	EMS VEHICLE REPLACEMENT	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	0.00%
1001-10-15125-0999-152205	PLAN OF CONS & DEV (POCD)	\$ 7,500	\$ 7,500	\$ 7,500	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ -	0.00%
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%
1001-10-15125-0999-152217	MONROE BICENTENIAL	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	100.00%
1001-10-15125-0999-152218	MUNICIPAL IT PLAN	\$ 30,000	\$ 35,500	\$ 35,500	\$ 35,500	\$ -	\$ -	\$ -	\$ -	\$ 35,500	\$ -	0.00%
1001-10-15125-0999-152219	CAPITAL RESERVE	\$ 244,368	\$ 273,586	\$ 273,586	\$ 243,593	\$ -	\$ -	\$ -	\$ -	\$ 243,593	\$ (29,993)	-10.96%
1001-10-15125-0999-152224	LEGAL APPROPRIATION	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	0.00%
	TOTAL APPROPRIATIONS	\$ 496,868	\$ 496,586	\$ 496,586	\$ 466,593	\$ -	\$ -	\$ -	\$ -	\$ 466,593	\$ (29,993)	-6.04%
TRANSFERS OUT:												
1001-10-15125-0999-152999	GENERAL FUND TRANSFER OUT	\$ 4,505,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL TRANSFERS OUT	\$ 4,505,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
	TOTAL OTHER APPROPRIATIONS	\$ 5,001,868	\$ 496,586	\$ 496,586	\$ 466,593	\$ -	\$ -	\$ -	\$ -	\$ 466,593	\$ (29,993)	-6.04%
TOTAL EXPENDITURES:		\$ 101,222,321	\$ 46,831,274	\$ 104,109,694	\$ 110,126,929	\$ (3,057,798)	\$ -	\$ 1,121,694	\$ (1,936,104)	\$ 108,190,824	\$ 4,081,130	3.92%



DEPARTMENT DETAIL

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.

ORGANIZATION CHART



BUDGET - OFFICE OF THE FIRST SELECTMAN		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:	Dept 0005	Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0005-150001	FIRST SELECTMAN SALARY ADMIN	103,895	51,947	103,895	103,895	-	-	-	103,895	-	0.00%
1001-10-15101-0005-150003	FIRST SELECTMAN SALARY OTHER	107,227	58,471	119,000	119,000	-	-	-	119,000	0	0.00%
1001-10-15101-0005-150005	FIRST SELECTMAN SALARY PT	-	-	-	42,900	-	-	-	42,900	42,900	0.00%
1001-10-15101-0005-153385	FIRST SELECTMAN OFFICE EXP	2,467	770	4,200	4,200	-	-	-	4,200	-	0.00%
1001-10-15101-0005-153579	FIRST SELECTMAN VEHICLE FUEL	1,917	1,144	882	2,669	-	-	-	2,669	1,787	202.61%
1001-10-15101-0005-153580	FIRST SELECTMAN VEHICLE EXP	269	-	250	250	-	-	-	250	-	0.00%
TOTAL FIRST SELCTMAN:		215,775	112,333	228,227	272,914	-	-	-	272,914	44,687	19.58%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SALARY DETAIL - OFFICE OF THE FIRST SELECTMAN

		Budget 24-25	Budget 25-26
Dept 0005			
1001-10-15101-0005-150001	First Selectman	103,895	103,895
	Total Admin:	103,895	103,895
1001-10-15101-0005-150003	Administrative Assistant	70,000	70,000
	Longevity		-
	Office & Communications Assistant	49,000	49,000
	Longevity		-
	Total Other:	119,000	119,000
1001-10-15101-0050-150005	Grant Writer/Special Projects Coordinator		42,900
		-	42,900
Total First Selectman:		222,895	265,795
Headcount-FT		3	3
Headcount-PT		-	1
SALARY SUMMARY			
		24-25	25-26
FIRST SELECTMAN SALARY ADMIN		103,895	103,895
FIRST SELECTMAN SALARY OTHER		119,000	119,000
FIRST SELECTMAN SALARY PT		-	-
		222,895	222,895

BUDGET - OFFICE OF THE FIRST SELECTMAN

EXPENDITURES

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
1001-10-15101-0005-153385 FIRST SELECTMAN OFFICE EXP							
Office supplies	1,800	1,800				1,800	
Supplies for public recognition (plaques, certificates,proclamations)	600	600				600	
Meeting registrations and expenses	800	800				800	
Postage	300	300				300	
Legal notices	300	300				300	
Toner Cartridges	400	400				400	
	4,200	4,200	-	-	-	4,200	
1001-10-15101-0005-153579 FIRST SELECTMAN VEHICLE FUEL							
	882	2,669				2,669	Trend
	882	2,669	-	-	-	2,669	
1001-10-15101-0005-153580 FIRST SELECTMAN VEHICLE EXP							
	250	250				250	
	250	250	-	-	-	250	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

TOWN ATTORNEY

<u>BUDGET - TOWN ATTORNEY</u>		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
<u>EXPENDITURES:</u>	<u>Dept 0005</u>	<u>Actual</u>	<u>YTD 12/31/24</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>
1001-10-15101-0007-150100	GENERAL & SPECIAL COUNSEL, INCLUDING LITIGATION	233,776	126,299	280,000	280,000	-	-	-	280,000	-	0.00%
1001-10-15101-0007-153385	TOWN ATTORNEY OFFICE EXPENSE	-	-	500	500	-	-	-	500	-	0.00%
TOTAL TOWN ATTORNEY:		233,776	126,299	280,500	280,500	-	-	-	280,500	-	0.00%

BUDGET - TOWN ATTORNEY

EXPENDITURES		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	
1001-10-15101-0007-150100	GENERAL & SPECIAL COUNSEL, INCLUDING LITIGATION	280,000	280,000				280,000	Includes Town Attorney and special council, such as labor, land use, pension and litigation.
							-	
		280,000	280,000	-	-	-	280,000	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	
1001-10-15101-0007-153385	TOWN ATTORNEY OFFICE EXPENSE	500	500				500	
		500	500	-	-	-	500	

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.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

Chapter VIII, Section 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 their proposed budget to the Board of Finance.

<u>BUDGET - TOWN COUNCIL</u>		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
<u>EXPENDITURES:</u>	<u>Dept 0010</u>	<u>Actual</u>	<u>YTD 12/31/24</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>
1001-10-15101-0010-150021	TOWN COUNCIL CLERK	3,900	-	3,900	3,900	-	-	-	3,900	-	0.00%
1001-10-15101-0010-153385	TOWN COUNCIL OFFICE EXPENSE	625	-	800	800	-	-	-	800	-	0.00%
TOTAL TOWN COUNCIL:		4,525	-	4,700	4,700	-	-	-	4,700	-	0.00%

SALARY DETAIL - TOWN COUNCIL

		<u>Dept 0010</u>	
		<u>Budget 24-25</u>	<u>Budget 25-26</u>
1001-10-15101-0010-150021	Town Council Clerk	3,900	3,900
Total Clerk:		3,900	3,900

Salaries Summary:

Total Clerk:	3,900	3,900
Headcount-FT	-	-
Headcount-PT	-	-

BUDGET - TOWN COUNCIL

EXPENDITURES:		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		<u>Final Budget</u>	<u>Department</u>	<u>FS Adj</u>	<u>TC Adj</u>	<u>BOF Adj</u>	<u>Total Budget</u>	
1001-10-15101-0010-153385	TOWN COUNCIL OFFICE EXPENSE							
Legal Ads		500	500				500	Ordinances
Office Supplies		100	100				100	
Budget meeting expenses		200	200				200	
		800	800	-	-	-	800	

BOARD OF FINANCE

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

Chapter VIII, Section 5

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.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - BOARD OF FINANCE		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0020-150021	BOARD OF FINANCE CLERK	-	-	1,190	1,190	-	-	-	1,190	-	0.00%
1001-10-15101-0020-150200	BOARD OF FINANCE AUDIT EXP	60,000	51,035	51,035	86,700	(34,680)	-	-	52,020	985	1.93%
1001-10-15101-0020-150205	BOARD OF FINANCE CONTINGENCY	-	-	275,000	247,874	-	-	252,126	500,000	225,000	81.82%
1001-10-15101-0020-153385	BOARD OF FINANCE OFFICE EXP	-	-	300	300	-	-	-	300	-	0.00%
TOTAL BOARD OF FINANCE		60,000	51,035	327,525	336,064	(34,680)	-	252,126	553,510	225,985	69.00%

SALARY DETAIL - BOARD OF FINANCE

		Budget	
		24-25	25-26
Dept 0020			
1001-10-15101-0020-150021	Board of Finance Clerk	1,190	1,190
Total Clerk:		1,190	1,190

Salaries Summary:

Total Clerk:		1,190	1,190
Headcount-FT	-	-	-
Headcount-PT	-	-	-

BUDGET - BOARD OF FINANCE

EXPENDITURES:

1001-10-15101-0020-150200	BOARD OF FINANCE AUDIT EXP	24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Audit Fees-split with Board of Education		51,035	86,700	(34,680)			52,020	6/30/25
		51,035	86,700	(34,680)	-	-	52,020	
1001-10-15101-0020-150205	BOARD OF FINANCE CONTINGENCY	24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Pursuant to Chapter VIII, Section 7(i) of the Town Charter		275,000	247,874			252,126	500,000	
		275,000	247,874	-	-	252,126	500,000	
1001-10-15101-0020-153385	BOARD OF FINANCE OFFICE EXP	24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Budget meeting expenses		300	300				300	
		300	300	-	-	-	300	

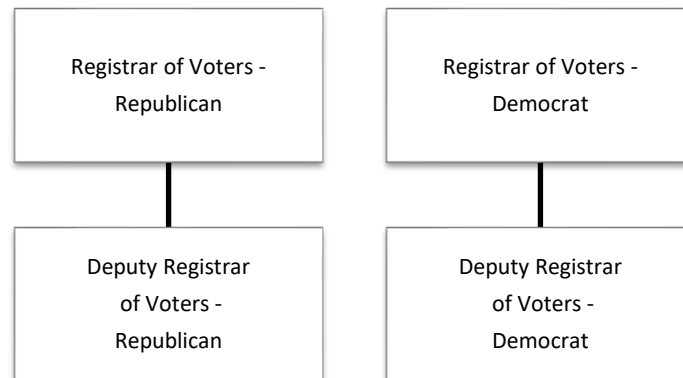
REGISTRAR OF VOTERS

It is the mission of the Monroe Registrars of Voters (ROV) office to guarantee every eligible Monroe voter the opportunity to cast his/her vote 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 from DMV, online, and in-person applications; ensures accuracy of voting records, conducts annual voter canvass, and maintains accurate records for the 13,710 active and 1,058 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; conducts Early Voting sessions and Same Day Registration sessions.
- Responsible for the maintenance, testing and security of the optical scan voting machines, the ballot marking systems for disabled voters (IVS) and all other equipment used in elections.
- Conducts mandated voter enrollment sessions before elections and special high school student (age 17) registration sessions.
- Collaborates with the Town Clerk's office to ensure the availability, eligibility and accurate counting of Absentee Ballots.
- Represents Monroe at 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



SIGNIFICANT ACCOMPLISHMENTS

- From July 1st – December 12th, added 1317 voters, changed the status of 1200 voters (including party changes), and removed 1076 voters from our list.
- Completed annual canvass of voters, including the processing of residents moving in/out of town, inactive voters, the identification and removal of duplicate registrations. This included a thorough review and contact with all registered voters who had not voted in 4+ years.
- Successful recruitment drive resulted in several new Election Officials, including Early Voting Officials.
- Continued significant improvements to our Election Official training programs, including:
 - Improved online and in person training presentations for our Election Officials to reflect implementation of Early Voting.
 - Officials trained for August Primary, Presidential Election and Budget Referendum.
 - Trained Election Officials to accommodate Early Voting voters as well as Same Day Registration Voters in the online Connecticut Voter Registration System (CVRS).
- Conducted August Primary, Presidential Election and Budget Referendum.
- Successfully streamlined voting process to central polling location when statutorily allowed.
- Successfully implemented Early Voting for the August Primary (7 days) and Presidential Election (14 days).
- Successfully implemented 14 days of Same Day Registration for the Presidential Election.
- Implemented Budget Referendum voting using new tabulators.
- Addressed security at the polling places with input from the Monroe Police Department, including attending the DEHMS R1 Statewide Election Security Tabletop Exercise at Sacred Heart University.
- Drafted updated Emergency Election Procedures Plan to include Early Voting.
- Attended in person training sessions and conferences to address Early Voting, including training on changes to the Connecticut Voter Registration System and Election Management System for Early Voting and Same Day Registration.
- Implementation of new online Total Vote system (replacement for CVRS) for voter registration, including attending online and in person training sessions.
- Integrated additional legislative changes made to elections and election enforcement statutes.
- Attended monthly virtual training sessions with the Secretary of State and her staff.
- Continued to improve communication with Election Officials, school officials, Town Hall officials, and the Town Clerk's Office.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

GOALS & OBJECTIVES

- Implement new online Total Vote system (replacement for CVRS) for election management.
- Train Election Officials to accommodate Early Voting voters as well as Same Day Registration Voters in the new Total Vote system.
- Implementation of new tabulators at Early Voting and Same Day Registration, as directed by the Secretary of the State's Office.
- Bring updated draft Emergency Election Procedures Plan to Town Council for approval.
- Continue recruitment drive to increase the pool of Election Officials, particularly Moderators, Early Voting Officials and Same Day Registration Officials.
- Ongoing improvements to Election Official training in response to post-election Moderator feedback, legislative changes and implementation of Early Voting and Same Day Registration.
- Improve organization and efficiency of voting opportunities, including researching poll books.
- Accurate counting and reporting of election, primary and referenda results, including Absentee, Early Voting and Same Day Registration.
- Continue networking with other Registrar of Voters offices by attending Fairfield County and statewide meetings conducted by the Registrars of Voters Association of Connecticut and the Secretary of State.

BUDGET HIGHLIGHTS

- Increase in Deputy Registrar Salary due to added work from Early Voting going forward.
- Decrease in ROV Clerk line due to central polling location for Budget Referendum and fewer elections in the upcoming fiscal year.
- Increase in ROV Equipment line due to need to replace aging/malfunctioning laptop for Early Voting use.
- Increase in ROV Office Expense line due to increased toner and postage costs.
- Increase in ROV R&M Equipment line due to increased maintenance costs of new tabulators from the State.
- Decrease in ROV Voting Expense due to reduced ballot need as non-Presidential Election year.

BUDGET - REGISTRARS OF VOTERS		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0030										
1001-10-15101-0030-150001	ROV SALARY ADMIN	47,000	28,200	56,400	56,400	-	-	-	\$ 56,400	-	0.00%
1001-10-15101-0030-150003	ROV SALARY OTHER	27,191	13,695	27,390	28,000	-	-	-	\$ 28,000	610	2.23%
1001-10-15101-0030-150005	ROV SALARIES PT	-	-	-	6,000	-	-	-	\$ 6,000	6,000	0.00%
1001-10-15101-0030-150021	ROV CLERK	19,690	32,704	55,750	35,000	-	-	-	\$ 35,000	(20,750)	-37.22%
1001-10-15101-0030-153145	ROV EQUIPMENT	-	-	500	1,500	-	-	-	\$ 1,500	1,000	200.00%
1001-10-15101-0030-153385	ROV OFFICE EXPENSE	3,722	2,491	5,800	6,400	-	-	-	\$ 6,400	600	10.34%
1001-10-15101-0030-153485	ROV R & M EQUIPMENT	3,210	1,500	3,000	5,100	-	-	-	\$ 5,100	2,100	70.00%
1001-10-15101-0030-153595	ROV VOTING EXPENSE	11,283	15,256	26,600	18,000	-	-	-	\$ 18,000	(8,600)	-32.33%
TOTAL REGISTRAR OF VOTERS:		112,096	93,845	175,440	156,400	-	-	-	156,400	(19,040)	-10.85%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SALARY DETAIL - REGISTRARS OF VOTERS

		Budget	Budget	
		24-25	25-26	
1001-10-15101-0030-150001	Registrar-Administration	28,200	28,200	
1001-10-15101-0030-150001	Registrar-Administration	28,200	28,200	
Total Administration:		56,400	56,400	
1001-10-15101-0030-150003	Deputy Registrar	13,695	14,000	ROV requested increase
1001-10-15101-0030-150003	Deputy Registrar	13,695	14,000	ROV requested increase
Total Other:		27,390	28,000	
1001-10-15101-0030-150005		-	6,000	moved Poll Workers to Payroll
Total Part Time:		-	6,000	
Total Registrar of Voters:		83,790	90,400	
Headcount-FT		-	-	
Headcount-PT		4	4	
SALARY SUMMARY		24-25	25-26	
ROV SALARY ADMIN		56,400	56,400	
ROV SALARY OTHER		27,390	28,000	
ROV SALARIES PT		-	6,000	
		83,790	90,400	

BUDGET - REGISTRARS OF VOTERS

EXPENDITURES:

	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0030-150021 ROV CLERK							
Primary Election-August 2024	19,700					-	
Presidential Election	31,300					-	
Referendum-budgeting for 2 votes	15,250	7,200				7,200	
Municipal Election	-	27,800				27,800	
Early Voting Grant	(10,500)					-	
	55,750	35,000	-	-	-	35,000	<Moved \$6,000 to Payroll 150005
1001-10-15101-0030-153145 ROV EQUIPMENT							
Replace ROV equipment	500	1,500				1,500	Increase due to laptop replacement for Early Voting
	500	1,500	-	-	-	1,500	
1001-10-15101-0030-153385 ROV OFFICE EXPENSE							
Professional dues, conferences, postage for voter registration and annual canvass, office supplies, toner cartridges, NCOA subscription, and recruitment campaign for election workers.	5,000	6,400				6,400	Increase due to increased toner and postage costs
New Registrar Certification Program	800					-	
	5,800	6,400	-	-	-	6,400	
1001-10-15101-0030-153485 ROV R & M EQUIPMENT							
Yearly maintenance agreement for voting machines	3,000	5,100				5,100	Increase due to increased maintenance costs of new tabulators
	3,000	5,100	-	-	-	5,100	
1001-10-15101-0030-153595 ROV VOTING EXPENSE							
Printing ballots, coding for tabulator cards & IVS machines, voting booths, signage, poll worker meals, police security at polls, mandatory advertising of elections and registration procedures, and Moderator certification/recertification classes.	26,600	18,000				18,000	Decrease due to reduced ballot need as non-presidential year
	26,600	18,000	-	-	-	18,000	

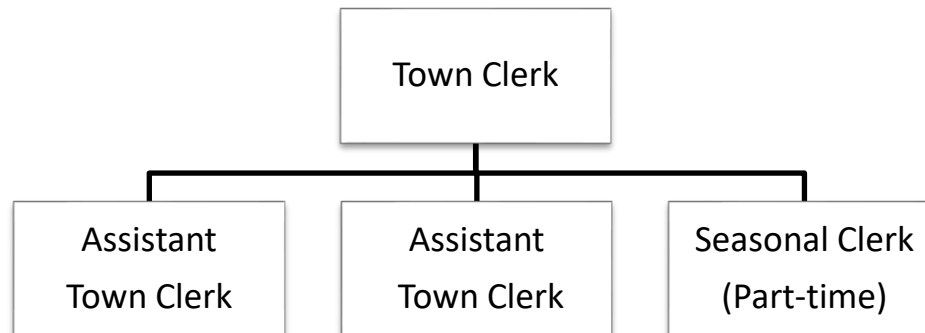
OFFICE OF THE TOWN CLERK

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



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
Land Records	4,113	2933	2716
Dog Licenses	2,079	3200	1401
Marriage Licenses	203	180	178
Birth Records-copies of vitals	217	218	195
Death Records-copies of vitals	351	719	1070
Marriage Records-copies of vitals	295	255	261

SIGNIFICANT ACCOMPLISHMENTS

- Successfully planned and organized 2024 Presidential Preference Primary for Absentee Ballot Voting/Poll Districts/Early Voting
- Successfully planned and implemented 2024 Federal (Presidential) General Election for Absentee Ballot Voting/Poll Districts/Early Voting
- Applied and awarded Historic Documents Preservation Grant FY25 allowing for land records to be available online dating back to March, 1963
- Implemented Property Fraud Alert System for Monroe residents
- Completed Secretary of the State's Security Awareness Training

GOALS & OBJECTIVES

- Implementation of online dog license renewals.
- Apply for historic preservation grant FY26 to continue preservation projects.
- Monitor and manage the town's eCode program to ensure it is current.
- Focus on Veteran's Affairs as liaison to the Department of Veteran's Affairs.

BUDGET HIGHLIGHTS

- Salary line decrease due to Assistant Town Clerk II new hire.
- Revenue projections stable based upon current trend.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - OFFICE OF THE TOWN CLERK		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0040-150001	TOWN CLERK SALARY ADMIN	74,005	37,003	74,005	74,005	-	-	-	74,005	-	0.00%
1001-10-15101-0040-150003	TOWN CLERK SALARY OTHER	86,857	34,240	91,908	91,452	-	-	-	91,452	(456)	-0.50%
1001-10-15101-0040-150005	TOWN CLERK SALARIES PT	315	1,149	4,335	4,517	-	-	-	4,517	182	4.21%
1001-10-15101-0040-150300	TOWN CLERK LAND RECORDS	14,626	8,768	22,780	22,780	(3,430)	-	-	19,350	(3,430)	-15.06%
1001-10-15101-0040-150305	TOWN CLERK VITAL STATISTICS	460	578	500	500	-	-	-	500	-	0.00%
1001-10-15101-0040-153385	TOWN CLERK OFFICE EXPENSE	4,911	2,881	3,900	4,400	-	-	-	4,400	500	12.82%
1001-10-15101-0040-153440	TOWN CLERK PRINTING	1,997	-	2,000	2,000	-	-	-	2,000	-	0.00%
1001-10-15101-0040-153595	TOWN CLERK VOTING EXPENSE	2,527	1,998	3,000	3,500	-	-	-	3,500	500	16.67%
TOTAL TOWN CLERK:		185,698	86,617	202,428	203,155	(3,430)	-	-	199,725	(2,703)	-1.34%

BUDGET - OFFICE OF THE TOWN CLERK		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
REVENUES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140100	CANINE LICENSES REVENUE	1,070	695	500	500	-	-	-	500	-	0.00%
1001-10-14003-140185	TOWN CLERK'S FEES REVENUE	496,919	267,296	550,500	550,000	-	-	-	550,000	(500)	-0.09%
TOTAL TOWN CLERK:		497,989	267,991	551,000	550,500	-	-	-	550,500	(500)	-0.09%

SALARY DETAIL - OFFICE OF THE TOWN CLERK

		Dept 0040	
		Budget 24-25	Budget 25-26
1001-10-15101-0040-150001	Town Clerk-Administration	74,005	74,005
Total Admin:		74,005	74,005
1001-10-15101-0040-150003	Assistant Town Clerk II	48,763	48,763
	Longevity	-	-
	Assistant Town Clerk I	43,144	42,690
	Longevity	-	-
Total Other:		91,908	91,452
1001-10-15101-0040-150005	Seasonal PT	4,335	4,517
Total PT:		4,335	4,517
Total Town Clerk:		\$ 170,248	\$ 169,975

Headcount-FT	3	3
Headcount-PT	1	1

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
<u>24-25</u>	<u>24-25</u>	<u>24-25</u>	<u>25-26</u>	<u>25-26</u>	<u>25-26</u>
276	\$ 15.69	\$ 4,335	276	\$ 16.35	\$ 4,517

SALARY SUMMARY	24-25	25-26
TOWN CLERK SALARY ADMIN	74,005	74,005
TOWN CLERK SALARY OTHER	91,908	91,452
TOWN CLERK SALARIES PT	4,335	4,517
	\$ 170,248	\$ 169,975

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - OFFICE OF THE TOWN CLERK

EXPENDITURES:

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
1001-10-15101-0040-150300 TOWN CLERK LAND RECORDS							
Special acid free paper and binders	1,000	1,000				1,000	
Land records management	21,780	21,780	(3,430)			18,350	Trend
	22,780	22,780	(3,430)	-	-	19,350	

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
1001-10-15101-0040-150305 TOWN CLERK VITAL STATISTICS							
Binders	300	300				300	
Special acid free paper for Vitals (Marriage & Birth)	200	200				200	
	500	500	-	-	-	500	

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
1001-10-15101-0040-153385 TOWN CLERK OFFICE EXPENSE							
General Office Supplies, postage, dues, meetings & legal notices	2,000	2,500				2,500	
eCode360 yearly maintenance fee	1,200	1,200				1,200	
Toner Cartridges	700	700				700	
	3,900	4,400	-	-	-	4,400	

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
1001-10-15101-0040-153440 TOWN CLERK PRINTING							
Updating and adding new town code/ordinances	2,000	2,000				2,000	
	2,000	2,000	-	-	-	2,000	

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
1001-10-15101-0040-153595 TOWN CLERK VOTING EXPENSE							
Budget Postcard & Referendum/Town Meetings/Primary/	3,000	3,500				3,500	
	3,000	3,500	-	-	-	3,500	

BUDGET - OFFICE OF THE TOWN CLERK

REVENUE:

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
1001-10-14003-0000-140100 CANINE LICENSES REVENUE							
Dog licenses	500	500				500	
	500	500	-	-	-	500	

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
1001-10-14003-0000-140185 TOWN CLERK'S FEES REVENUE							
Land records, maps and indexing	550,000	550,000				550,000	
	550,000	550,000	-	-	-	550,000	

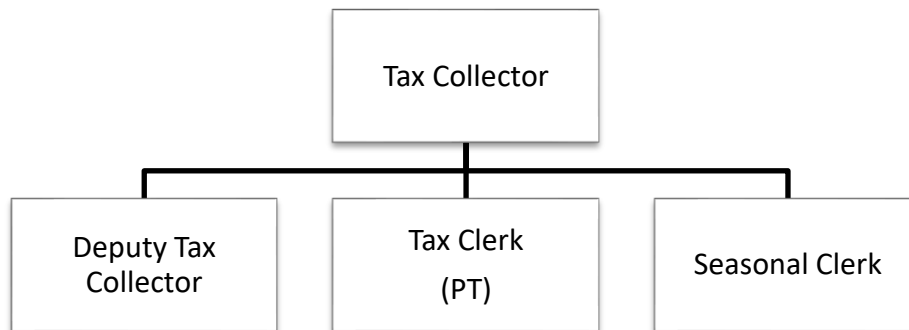
OFFICE OF THE TAX COLLECTOR

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.
- Coordinate with vendor and Parks and Recreation Department for distribution of park stickers.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

	FY22	FY23	FY24
Collection Rate	99.05%	98.91%	98.90%

SIGNIFICANT ACCOMPLISHMENTS

- Exceeded revenue target.

GOALS & OBJECTIVES

- Maintain the traditionally high collection rate.

BUDGET HIGHLIGHTS

- Full Time Salary line increase per union contract.
- Increases in postage, park stickers, vendor, and supply costs.

BUDGET - OFFICE OF THE TAX COLLECTOR		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:	Dept 0050	Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0050-150001	TAX COLL SALARY ADMIN	72,897	36,948	72,897	72,897	-	-	-	72,897	-	0.00%
1001-10-15101-0050-150003	TAX COLL SALARY OTHER	65,653	34,007	67,643	69,659	-	-	-	69,659	2,016	2.98%
1001-10-15101-0050-150005	TAX COLL SALARIES PT	19,994	9,982	26,933	27,779	-	-	-	27,779	846	3.14%
1001-10-15101-0050-153385	TAX COLLECTOR OFFICE EXP	44,606	12,128	51,150	55,344	(600)	-	-	54,744	3,594	7.03%
TOTAL TAX COLLECTOR:		203,149	93,065	218,623	225,679	(600)	-	-	225,079	6,456	2.95%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SALARY DETAIL - OFFICE OF THE TAX COLLECTOR

<u>SALARY DETAIL - OFFICE OF THE TAX COLLECTOR</u>									
<u>Dept 0050</u>		<u>Budget</u>	<u>Budget</u>						
		<u>24-25</u>	<u>25-26</u>						
1001-10-15101-0050-150001	Tax Collector-Administration	72,897	72,897						
	Total Admin:	72,897	72,897						
1001-10-15101-0050-150003	Certified Municipal Collector	67,193	69,209	union contractual increase					
	Tax Collector Assistant	-	-						
	Longevity	450	450						
	Overtime	-	-						
	Total Other:	67,643	69,659						
				Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
				<u>24-25</u>	<u>24-25</u>	<u>24-25</u>	<u>25-26</u>	<u>25-26</u>	<u>25-26</u>
1001-10-15101-0050-150005	Seasonal Coverage	7,000	7,220	400	\$ 17.50	\$ 7,000	400	\$ 18.05	\$ 7,220
1001-10-15101-0050-150005	Part Time Salary	17,745	18,303	1,014	\$ 17.50	\$ 17,745	1,014	\$ 18.05	\$ 18,303
	Paid Time Off Coverage	2,188	2,256	125	\$ 17.50	\$ 2,188	125	\$ 18.05	\$ 2,256
	Total Part Time:	26,933	27,779			\$ 26,933			\$ 27,779
	Total Tax Collector:	167,473	170,335						
	Headcount-FT	2	2						
	Headcount-PT	1	1						

BUDGET - OFFICE OF THE TAX COLLECTOR

EXPENDITURES:

1001-10-15101-0050-153385 TAX COLLECTOR OFFICE EXP	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Postage and mailing services	14,370	15,550				15,550	postage increase
Tax Bills,(Forms and Printing, Park stickers and envelopes)	23,996	26,400	(600)			25,800	printing and sticker
Online Services (LexisNexis and Pacer)	2,824	2,824				2,824	
Legal notice and inserts	3,700	4,000				4,000	ct post
Rate Book printing	2,200	2,200				2,200	
Supplies	1,000	1,000				1,000	
Memberships and Schools	2,460	2,770				2,770	venue increases
Mileage	350	350				350	
Toner Cartridges	250	250				250	
	51,150	55,344	(600)	-	-	54,744	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

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		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0060-150001	TREASURY SALARY ADMIN	12,365	6,183	12,365	12,365	-	-	-	12,365	-	0.00%
1001-10-15101-0060-153385	TREASURY OFFICE EXPENSE	-	-	1,150	1,150	-	-	-	1,150	-	0.00%
TOTAL TREASURER		12,365	6,183	13,515	13,515	-	-	-	13,515	-	0.00%

SALARY DETAIL - TOWN TREASURER

		Budget	Budget
		24-25	25-26
1001-10-15101-0060-150001	Treasury Salary Admin	12,365	12,365
Total Admin:		12,365	12,365

SALARY SUMMARY		
Total Treasurer:		12,365
Headcount-FT	-	-
Headcount-PT	1	1

SALARY DETAIL - TOWN TREASURER

EXPENDITURES:		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-15101-0060-153385 TREASURY OFFICE EXPENSE		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Dues and Subscriptions		650	650				650	Reference materials
Conferences		350	350				350	Treasury related conferences
Supplies		150	150				150	
							-	
		1,150	1,150	-	-	-	1,150	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

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		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:	Dept 0070	Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0070-150400	B&C ARCHIT REVIEW	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0070-150405	B&C BOARD OF ASSESS APPEALS	783	133	5,000	5,000	-	-	-	5,000	-	0.00%
1001-10-15101-0070-150410	B&C CONSERVATION COMMISSION	222	-	520	600	-	-	-	600	80	15.38%
1001-10-15101-0070-150411	B&C EDC	-	-	150	-	-	-	-	-	(150)	-100.00%
1001-10-15101-0070-150415	B&C ETHICS BOARD	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0070-150416	B&C WATER POLLUTION	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0070-150420	B&C FARMER'S MARKET	400	-	3,000	3,000	-	-	-	3,000	-	0.00%
1001-10-15101-0070-150425	B&C HISTORIC DISTRICT	65	-	400	500	-	-	-	500	100	25.00%
1001-10-15101-0070-150430	B&C INLAND/WETLAND COMM	437	7,140	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-15101-0070-150434	B&C PENSION COMMITTEE	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0070-150435	B&C PLANNING & ZONING	901	-	1,250	1,250	-	-	-	1,250	-	0.00%
1001-10-15101-0070-150440	B&C ZONING BOARD OF APPEALS	90	-	250	250	-	-	-	250	-	0.00%
1001-10-15101-0070-150441	B&C COMMISSION ON AGING	-	-	-	500	-	-	-	500	500	0.00%
1001-10-15101-0070-150442	B&C YOUTH COMMISSION	-	-	1,500	500	-	-	-	500	(1,000)	-66.67%
TOTAL BOARDS AND COMMISSIONS		2,898	7,273	13,070	12,600	-	-	-	12,600	(470)	-3.60%

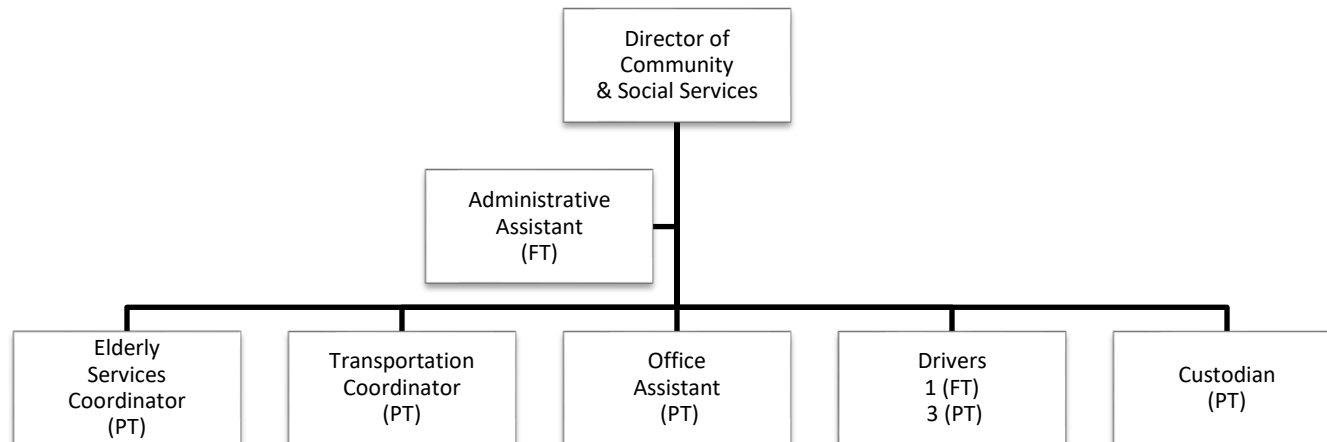
COMMUNITY & SOCIAL SERVICES - SENIOR CENTER

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 for adults age 55 and older.
- Elderly Services offers a single point of entry for access to programs and services that support our seniors, their family and the community.
- Offer a non-medical, curb to curb transportation service for residents who are members age 60 and over or disabled.
- Conduct outreach to those in the community who are homebound.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS –

• SENIOR CENTER STATISTICS

YEAR	TOTAL EVENTS CHECK IN PER YEAR	TOTAL MEMBERS	VOLUNTEER CHECK IN
2022	7,661	418	773
2023	12,981	692	912
2024	15,196	712	1,128

• TRANSPORTATION SERVICES

SERVICE	RIDERS PER YEAR			DESCRIPTION
Transportation	2022	2023	2024	Curb-to-Curb rides to medical appointments, grocery shopping, employment
Car	912	1031	1374	Number of trips per vehicle
Bus 1	1778	1855	2064	
Bus 2	NA	NA	795	
Total Trips	2,690	2,886	4233	
Car	538	588	782	Number of passengers driven per vehicle
Bus 1	977	1024	1150	
Bus 2	NA	NA	408	
Total Passengers	1515	1612	2340	

• CONGREGATE MEAL PROGRAMS

SERVICE	ATTENDEES PER YEAR			DESCRIPTION
	2022	2023	2024	Congregate Meal Programs Through RW Solutions & SWCAA
Bills Drive In	714	2277	2526	Senior Dine Program – Restaurant-based Meal Program - flexible schedule & menu
Senior Café	0	1740	1378	Community Café at the Monroe Senior Center – held weekly on Wednesday

• SENIOR SERVICES - INFORMATION, REFERRALS & ASSISTANCE

SERVICE	NUMBER OF CONTACTS			DESCRIPTION
	2022	2023	2024	
Energy Assistance	282	331	254	Alliance, Operation Fuel, Project Warmth, Utility Hardship, Below Budget & New Start
Nutrition	175	141	199	SNAP – Meals on Wheels, Food Pantry & Farmer's Market Coupons
Medicare Savings Plan	103	79	52	Low Income Subsidy & Applications
Medicaid	3	5	20	Claims & Applications

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SERVICE	NUMBER OF CONTACTS			DESCRIPTION
	2022	2023	2024	
Insurance	268	267	119	Information &/or Enrollment in Special Needs Plan, Medicare Advantage Plan, Medicare Supplement Plans, Drug Plans; Assistance with Claims
Housing	43	52	42	Low Income, Skilled Nursing & Assisted Living
Financial	125	77	56	Senior Tax Credit, Renter's Rebate, Bill Assistance, Social Security
Legal	52	40	60	Conservator/Power of Attorney, Protective Services, Attorney, Wills/Trusts
In Home Services	165	223	169	Non-medical, Medical, CT Home Care, Respite, Lifeline, Personal Alarm, 911 Cell Phone, Code Red Sign Up, Well-being Check
Transportation	40	70	47	Monroe Senior, Bridgeport Transit, Private & Volunteer
Veteran	6	2	9	Benefits & Services
Evacuation List	1	1	8	Residents who would need assistance in an emergency or evacuation event
Support	268	69	95	Case Management / Education
Totals	1,533	1,376	1,024	
People Helped	862	697	748	Number of People Provided Information, Assistance, Etc.
New Contacts	119	89	53	New to Elderly Services

SIGNIFICANT ACCOMPLISHMENTS

- Hired Elderly Services Coordinator, Administrative Assistant and 2 new part time drivers.
- Received American Rescue Plan Act funds for programing, building upgrades and replacement of tables and chairs.
- Completed blind installation in building: program room doors and windows.
- Quench water system installed.
- Increase in rides and transportation services.
- Pole base covers purchased.
- Curb blocks purchased for parking spaces.
- Revamped volunteer program.
- Congregate Meal & Senior Dine Programs going strong.
- Continued collaboration with the Parks & Recreation department to offer indoor & outdoor pickleball.
- Continued success in applying for Title III grants through the Southwestern Connecticut Agency on Aging for programming (recreation, chore service, transportation) and caregiver assistance (information & assistance, education and, new this year, caregiver support). Grants allow us to offer various activities at no charge, to continue the monthly caregiver education series, and to now offer a monthly caregiver support session.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

- TRIAD programs offered a variety of educational programs on senior health, wellness, scam and fraud education, healthy eating and more.
- Collaborated with the Health Department, Parks & Recreation, Edith Wheeler Memorial Library & EMS to hold third annual health & wellness fair including vaccinations, educational sessions and vendors.
- Part of Fall Prevention Team with Health Department, EMS.
- Collaborate with local businesses, home care agencies and health care facilities to offer free educational and recreational programs.

GOALS & OBJECTIVES

- Increase efforts to collaborate with local partners and agencies to expand care service solutions for isolated seniors.
- Monitor and evaluate new trends in programming and activities to provide continued evolution of offerings.
- Introduce new opportunities for socialization and to promote social and emotional well-being.

BUDGET HIGHLIGHTS

- Increase in Repair & Maintenance line due to additional vendors to provide general repair and maintenance to prevent major issues.
- Increases in fuel and utilities based upon current usage at significant price increases for gasoline (\$2.891513 per gallon), propane (\$1.599 per gallon), electricity (5%) and water (5%).
- Recreation activity funding will reduce out of pocket cost to members and increase participation in events and membership numbers.

BUDGET - SENIOR CENTER		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0070										
1001-10-15101-0080-150001	SR CTR SALARY ADMIN	73,505	40,332	75,749	78,121	-	-	-	78,121	2,372	3.13%
1001-10-15101-0080-150003	SR CTR SALARY OTHER	87,199	39,784	90,785	87,608	-	-	-	87,608	(3,177)	-3.50%
1001-10-15101-0080-150005	SR CTR SALARIES PT	57,227	30,762	66,819	69,809	-	-	-	69,809	2,989	4.47%
1001-10-15101-0080-150500	SR CTR NUTRITION	8,497	3,323	8,800	10,300	-	-	-	10,300	1,500	17.05%
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE	2,166	1,093	3,750	5,150	-	-	-	5,150	1,400	37.33%
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE	3,069	1,129	8,901	9,400	-	-	-	9,400	499	5.61%
1001-10-15101-0080-153485	SR CTR R&M EQUIPMENT	15,215	1,613	19,448	12,687	-	-	-	12,687	(6,761)	-34.76%
1001-10-15101-0080-153563	SR CTR ELECTRIC	14,978	9,402	15,558	15,728	-	-	4,133	19,861	4,303	27.66%
1001-10-15101-0080-153564	SR CTR HEAT	8,470	3,136	10,000	10,000	-	-	-	10,000	-	0.00%
1001-10-15101-0080-153565	SR CTR-UTILITIES OTHER	5,555	2,697	6,851	7,455	-	-	-	7,455	604	8.82%
1001-10-15101-0080-153579	SR CTR VEHICLE FUEL	11,003	6,896	9,000	16,224	(10,000)	-	-	6,224	(2,776)	-30.84%
1001-10-15101-0080-153580	SR CTR VEHICLE EXPENSE	1,125	864	4,000	5,000	-	-	-	5,000	1,000	25.00%
TOTAL SR CENTER EXPENDITURES:		288,010	141,029	319,661	327,482	(10,000)	-	4,133	321,615	1,954	0.61%
BUDGET - SENIOR CENTER		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
REVENUES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14007-140720	NUTRITION REVENUE	2,000	1,071	2,000	2,000	-	-	-	2,000	-	0.00%
TOTAL SR CENTER REVENUES:		2,000	1,071	2,000	2,000	-	-	-	2,000	-	0.00%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SALARY DETAIL - SENIOR CENTER

		24-25	25-26							
Dept 0070										
1001-10-15101-0080-150001	Director of Community & Social Services	75,749	78,021	*union contractual increase						
	Longevity	-	100							
	Total Administration:	75,749	78,121							
1001-10-15101-0080-150003	Administrative Assistant	49,189	46,012	new hire and union contractual step increase						
	Longevity	-	-							
	Driver	40,479	40,479							
	Longevity	225	225							
	Perfect Attendance	892	892							
	Total Other:	90,785	87,608	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount	
				24-25	24-25	24-25	25-26	25-26	25-26	
1001-10-15101-0080-150005	Elderly Services Coordinator	27,727	28,600							
	Part-Time Driver	8,293	9,525	448.27	\$ 18.50	\$ 8,293	500.00	\$ 19.05	\$ 9,525	
	Custodial Services	14,970	15,425	910	\$ 16.45	\$ 14,970	910	\$ 16.95	\$ 15,425	
	PT Office Assistant	13,894	14,310	832	\$ 16.70	\$ 13,894	832	\$ 17.20	\$ 14,310	
	Paid Time Off Coverage	1,935	1,949	*blended rate	\$ 17.50	\$ 16.45	288	18	\$ 17.20	\$ 301
		-	-	\$ 89.06	\$ 18.50	\$ 1,648	89	\$ 18.50	\$ 1,648	
	Total Part-Time	66,819	69,809							
	Total Senior Center:	233,353	235,538							
	Headcount-FT	3	3							
	Headcount-PT	4	4							
				SALARY SUMMARY						
				24-25		25-26				
				SR CTR SALARY ADMIN		75,749		78,121		
				SR CTR SALARY OTHER		90,785		87,608		
				SR CTR SALARIES PT		66,819		69,809		
				233,353		235,538				

SALARY SUMMARY	24-25	25-26
SR CTR SALARY ADMIN	75,749	78,121
SR CTR SALARY OTHER	90,785	87,608
SR CTR SALARIES PT	66,819	69,809
	233,353	235,538

BUDGET - SENIOR CENTER

EXPENDITURES:

24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation		
1001-10-15101-0080-150500	SR CTR NUTRITION							
Coffee & Creamers	2,000	2,500			2,500	increase in events		
Kitchen Supplies	800	800			800			
Meals & Special Events	6,000	7,000			7,000	increase in expenses		
	8,800	10,300	-	-	-			
1001-10-15101-0080-153385	SR CTR OFFICE EXPENSE							
Postage	1,200	1,200			1,200			
Office Supplies	700	700			700			
Printing	150	150			150			
Toner Cartridges	900	900			900			
Library Chairs		1,500			1,500	reupholster chairs		
Smart TV for Library		700			700	Quote from IT for larger TV & mount		
Office Furniture	800				-			
	3,750	5,150	-	-	-			
1001-10-15101-0080-153390	SR CTR OPERATING EXPENSE							
Building & Program Supplies	2,500	2,500			2,500	increase in items needed		
Memberships, Dues & Training	300	300			300			
Employee Mileage	350	350			350			
Replace broken cart	351	-			-			
New freezer & warranty	5,000	-			-			
Volunteer Expense		1,250			1,250	recognition of assistance provided		
Recreational Activity Fees		5,000			5,000	instructor fees		
Chair mover	400	-			-			
	8,901	9,400	-	-	-			

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-15101-0080-153485	SR CTR R&M EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Brake Fire	Sprinkler System	6,690	1,940				1,940	quote from vendor
Edgerton	Heating	3,000	3,000				3,000	
Wind River Septic	Septic pumping	629	629				629	quote from vendor
Wind River Grease	Grease pumping	629	629				629	quote from vendor
State of CT - Boiler	Licensing	350	350				350	previous amounts paid
M & K Hearth	Fire Place Service	450	450				450	quote from vendor
Kept Companies/(Fleetwash)	Hood Inspection	600	600				600	quote from vendor
Jeff's Appliance & Vacuums	Vacuum Cleaner Maintenance		189				189	preventative maintenance
Misc. repairs		3,000	3,000				3,000	unexpected items due to aging building
Malangone Heating & Cooling &	Refrigerator & Freezer Maintenance	600	600				600	quote from vendor
Monroe Electric	Electric	500	500				500	
Yellow Dog	Parking Lot Stripping		800				800	quote from vendor for lines, etc.
Woodbury Supply Company	Main Room Window Replacement	3,000					-	
		19,448.00	12,687	-	-	-	12,687	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-15101-0080-153563	SR CTR ELECTRIC	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Eversource	Eversource	15,558	15,728			4,133	19,861	Trend
		15,558	15,728	-	-	4,133	19,861	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-15101-0080-153564	SR CTR HEAT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Sippin-Propane	Sippin-Propane	10,000	10,000				10,000	Trend
		10,000	10,000	-	-	-	10,000	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-15101-0080-153565	SR CTR-UTILITIES OTHER	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Aquarion-Water & Sprinkler Line		1,500	1,500				1,500	
Aquarion-Fire Line		1,560	1,560				1,560	
Gallagher Pump		460	460				460	quote from vendor
United Alarm	Alarm Monitoring	1,137	660				660	\$55.00 per month/\$450.00 annual inspection
United Alarm	Alarm Inspection		450				450	quote from vendor
Residential Waste		1,080	1,080				1,080	no change in price per vendor
GenTech		600	600				600	quote from vendor
ABC Exterminating	Pest Control		620				620	pest / ant control
Massachusetts Fire Technology	annual inspection & semi annual inspection	514	525				525	verbal quote from vendor
		6,851	7,455	-	-	-	7,455	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-15101-0080-153579	SR CTR VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
East River - Gas for 2 buses and 1 car		9,000	\$ 16,224	(10,000)			6,224	Trend-increase in services, using 2 buses & 1 car
		9,000	16,224	(10,000)	-	-	6,224	adjustment due to other funding sources
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-15101-0080-153580	SR CTR VEHICLE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Repairs & Maintenance		4,000	5,000				5,000	aging vehicles
		4,000	5,000	-	-	-	5,000	
BUDGET - SENIOR CENTER								
REVENUES:								
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-14007-140720	NUTRITION REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Nutrition funding		2,000	2,000				2,000	
		2,000	2,000	-	-	-	2,000	

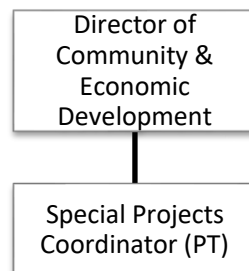
ECONOMIC DEVELOPMENT DEPARTMENT

The Economic Development Department is focused on community and economic development efforts for Monroe's businesses and residents. Similar to other Town departments, EDD will support the mission, and further the policies of, its corresponding Commission.

PRIMARY PROGRAMS & SERVICES

- Oversee economic development efforts in the Town with an acute focus on increasing the grand list, expanding the commercial tax base, and reducing the tax burden on residents.
- Collaborate with realtors, developers, and other state, regional, and local agencies to attract new commercial development to the Town that is consistent with our Plan of Conservation & Development, community character, and quality of life.
- Actively support the retention of existing commercial businesses.
- Coordinate with, and assist applicants in, navigation of the permitting process.
- Oversee the research, analysis and availability of grant opportunities to support community and economic development. Organize and prepare grant proposals and applications.
- Provide assistance to other departments with programmatic grant reporting.
- Oversee and review all financial grant reporting.
- Lead efforts to identify potential regulatory and procedural revisions to encourage responsible development within a business-friendly setting.
- Provide general project management and oversight of economic development efforts, expansion and changes to existing businesses, grants, and various assigned special projects.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

ACTIVITY	2018	2019	2020	2021	2022	2023	2024
Businesses Assisted (Calendar Year)				60	128	117	126
Businesses Opened (Calendar Year)				66	50	45	59
Net Number of Commercial Personal Property Accounts (Grand List Year)	1,380	1,400	1,434	1,516	1,633	1727	1843
Communications to Businesses							
Subscribed Email Accounts			50	1,049	1,075	1097	1471
Facebook Followers			1,151	1,232	1,250	1264	1318
Instagram Followers			223	363	440	457	475
Online Permits Issued (Calendar Year)				76	272	556	452

SIGNIFICANT ACCOMPLISHMENTS

- Received Sustainable CT certification (bronze certification) for the Town of Monroe, as a first-time award winner.
- Worked directly with the Economic Development Commission (EDC) to identify and support the Commission's goals and objectives.
- Promoted Restaurant Week with 24 participating restaurants, and Fairfield County Commercial Brokers Network meeting with over 110 commercial brokers in attendance.
- Provided direct support to businesses in navigating and coordinating the permitting process among multiple departments, while also facilitating approvals and advocating for appropriate business interests.
- Completed redesign and relocation of Land Use staff and office space to further facilitate positive customer experience.
- Completed FEMA approved multi-jurisdictional Natural Hazard Mitigation Plan with MetroCOG and regional partners.
- Coordinated with all Monroe businesses impacted by August 2024 storm event to connect each business with FEMA and/or SBA resources.
- Reviewed over 100 grant opportunities to determine Town eligibility; completed and submitted applications when appropriate. This resulted in the selection of:
 - Open Space and Watershed Land Acquisition Grant (Benedict Property – 65 acres - \$1,803,750);
 - CTDOT Active Transportation Micro grant (Bike Helmets – MPD National Night Out - \$5,000);
 - AARP Grant (Park Benches / Library Programming (intergenerational) - \$5,000)
 - Progressed to second round Congressionally Directed Spending (Police Body Cameras and Dashboard Surveillance - \$25,000).
 - Completed scope change and technical correction requirements for Senior Center Septic grant provided under the Congressionally Directed Spending.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

- Completed RFP and Scope documentation for Engineer and Contractor selection, while simultaneously reducing overall cost of Animal Control renovations through STEAP grant.
- Completed site availability analysis and site selection requirements for new cell tower in the northern area of Town to service the middle school and elementary school that lack cell coverage from many carriers.
- Provided in-depth presentation regarding the Sustainable CT certification and the Grant review and submission process to provide insight on how the two projects were interconnected.
- Led efforts to implement online permitting for Building, Zoning, Wetlands, Fire Marshal and Health departments through OpenGov, a widely used software program utilized nationwide.
- Coordinated community event permits processing for the third annual Barnum Festival car show in Monroe as well as permitting requirements for Jam at the Dam held in July. Anticipating both events will return in 2025 while also assisting community organizations in permitting for Apple Festival, Strawberry Festival and Italian Festival.

GOALS & OBJECTIVES

- Provide support and assistance to the EDC in their program development and implementation, such as Restaurant Week, Business Appreciation Day, and completion of marketing materials to promote Monroe.
- Provide ongoing “voice of the customer” approach to all Town departments involved in community & economic development and professionally challenging decisions and promoting continuous process improvement.
- Focus on growth of commercial and industrial zoned land and vacant retail space through promotion with developers, brokers, and realtors.
- Continue to identify and pursue grant opportunities as appropriate.
- Facilitate continued growth in the social media platforms to promote Economic Development initiatives and advertisements that appeal to all constituents.

BUDGET HIGHLIGHTS

- Budget remains relatively flat from previous year with a slight increase in Networking costs which has been offset by a corresponding decrease in the Community Outreach line item. Additionally, a slight increase is anticipated for the Business Broker Event. Lastly, there is a reallocation of funds from the mileage reimbursement line to the office expense line to account for the additional part-time staff.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - ECONOMIC DEVELOPMENT DEPARTMENT		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0090-150001	ECONOMIC DEVELOPMENT DEPT SALARY ADMIN	109,904	56,923	114,000	114,100	-	-	-	114,100	100	0.09%
1001-10-15101-0090-150005	ECONOMIC DEVELOPMENT DEPT SALARY PT	4,388	12,115	25,350	-	-	-	-	-	(25,350)	-100.00%
1001-10-15101-0090-150550	ECONOMIC DEVELOPMENT DEPT MARKETING & DEVELOPMENT	8,050	4,677	10,200	10,400	-	-	-	10,400	200	1.96%
1001-10-15101-0090-153385	ECONOMIC DEVELOPMENT DEPT OFFICE EXPENSE	450	370	450	450	-	-	-	450	-	0.00%
TOTAL EDC:		122,791	74,086	150,000	124,950	-	-	-	124,950	(25,050)	-16.70%

		Budget 24-25	Budget 25-26	
Dept 0090				
1001-10-15101-0090-150001	Director of Economic and Community Development	114,000	114,000	
	Longevity		100	
	Total Admin:	114,000	114,100	
1001-10-15101-0090-150005	Special Projects Coordinator	25,350	-	moved to First Selectman
	Total Admin:	25,350	-	
	Total EDD:	139,350	114,100	
	Headcount-FT	1	1	
	Headcount-PT	1	-	

EXPENDITURES:		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	Total Budget	Total Budget	
1001-10-15101-0090-150550	ECONOMIC DEVELOPMENT DEPT MARKETING & DEVELOPMENT							
	Networking - BRBC, CERC, Chamber, broker and developer meetings	1,200	1,350				1,350	
	Community outreach marketing and media promotion	1,200	1,050				1,050	
	Community events - Restaurant week, Spring Event	3,800	3,800				3,800	
	Business/Broker Event	4,000	4,200				4,200	price increase
		10,200	10,400	-	-	-	10,400	
1001-10-15101-0090-153385	ECONOMIC DEVELOPMENT DEPT OFFICE EXPENSE							
	Office expense (business cards, office supplies, etc.)	200	250				250	price increase
	Mileage reimbursement	250	200				200	
		450	450	-	-	-	450	

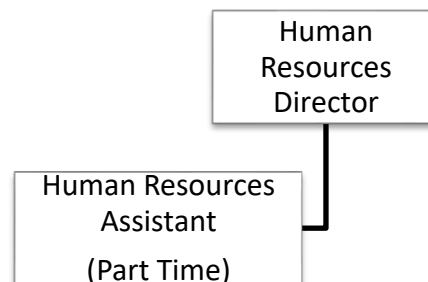
DEPARTMENT OF HUMAN RESOURCES

The Department of Human Resources 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, recruitment and interview process, and on-boarding of all staff, and volunteers.
- 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 - Safety Committee; claims processing and review of all worker's compensation and liability claims.
- ADA Coordinator for the Town.
- 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, including BOE.
- Management of occupational health program for volunteer firefighter and EMS personnel.
- Performance management administration.
- Provide various training programs for staff.
- Maintain records and oversee compliance for staff required to have a Commercial Driver's License, and the associated random drug testing program.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

<u>Calendar Year</u>	<u>Positions Posted</u>	<u>Applications Reviewed</u>	<u>Interviews Conducted</u>	<u>New Hires Processed</u>
2022	87	1649	172	89
2023	49	1529	137	70
2024	26	634	103	44

SIGNIFICANT ACCOMPLISHMENTS

- Assisted in the negotiations of the Collective Bargaining Agreements with the Police/Highway/Clerical unions.
- In a very difficult healthcare environment, transitioned Town employees' healthcare from United Healthcare's proposed 24.9% increase to the State Partnership Plan resulting in a 9.3% increase.
- Recruited & filled number of positions, with focus on improved customer service and efficiencies.
- Revisions/updates to numerous job descriptions and creation of new positions.
- Coordinated the ADA Self-Evaluation for the Town to review physical challenges to pedestrian and facility accessibility.

GOALS & OBJECTIVES

- Continue to recruit/hire top talent for key/open roles. Identify new candidate sources.
- Identify and strategize staff development of Town employees.
- Continue to evaluate and revise job descriptions.
- Ensure compliance with new state-mandated training.

BUDGET HIGHLIGHTS

- Increase in Insurance line based upon projected 13% increase in medical insurance over FY25 rates, adjusted for staffing & coverage changes. Actual rates anticipated mid-April.
- Increase to LAP Insurance of 3% over FY25 rate.
- Increase to WC Insurance of 2.5% over FY25 rate.
- Increase to Prudential of 3% over FY25 rate, due to wage adjustments and renewal.
- Increase in Wage Adjustments for open collective bargaining agreements.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

- Increase in Education line based upon trend of utilization of this benefit program.
- Increase in Loss Control line based upon unfunded state mandate and trend.
- Increase in HR Office Expense line based on trend of utilization.

BUDGET - DEPARTMENT OF HUMAN RESOURCES		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
Dept 0110											
1001-10-15101-0110-150001	HR SALARY ADMIN	106,344	54,931	110,000	110,100	-	-	-	110,100	100	0.09%
1001-10-15101-0110-150003	HR SALARY OTHER	34,860	17,813	37,055	37,055	-	-	-	37,055	-	0.00%
1001-10-15101-0110-150600	HR EDUCATION	4,520	6,320	7,500	9,500	-	-	-	9,500	2,000	26.67%
1001-10-15101-0110-150610	HR SAFETY COMMITTEE	5,290	1,488	2,500	12,340	-	-	-	12,340	9,840	393.60%
1001-10-15101-0110-150620	HR WAGE ADJUSTMENTS	110,000	10,000	174,315	595,133	-	-	-	595,133	420,818	241.41%
1001-10-15101-0110-150630	HR INSURANCE	3,184,845	2,437,521	3,772,680	4,043,628	-	-	7,937	4,051,565	278,885	7.39%
1001-10-15101-0110-150640	HR UNEMPLOYMENT COMPENSATION	3,788	-	5,000	5,000	-	-	-	5,000	-	0.00%
1001-10-15101-0110-150650	HR FICA & MEDICARE ER TAXES	862,406	447,817	939,978	954,983	-	-	-	954,983	15,005	1.60%
1001-10-15101-0110-150690	HR LOSS CONTROL	27,505	13,122	27,230	29,900	-	-	-	29,900	2,670	9.81%
1001-10-15101-0110-153075	HR CONTRACTED SERVICES	20,000	-	22,000	20,000	-	-	-	20,000	(2,000)	-9.09%
1001-10-15101-0110-153385	HR OFFICE EXPENSE	1,935	1,350	1,400	2,200	(800)	-	-	1,400	-	0.00%
1001-10-15101-0110-153409	HR OPEB	101,767	-	104,435	88,176	-	-	-	88,176	(16,259)	-15.57%
1001-10-15101-0110-153410	HR RETIREMENT PLANS	311,344	67,730	343,323	283,589	-	-	-	283,589	(59,734)	-17.40%
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION	2,045	220	1,000	5,000	-	-	-	5,000	4,000	400.00%
1001-10-15101-0110-153430	HR POLICE DISABILITY	56,799	28,962	65,000	65,000	(7,000)	-	-	58,000	(7,000)	-10.77%
1001-10-15101-0110-153005	HR ADMINISTRATION CHARGEBACK	(5,560)	(2,780)	(5,560)	(5,560)	-	-	-	(5,560)	-	0.00%
TOTAL HUMAN RESOURCES:		4,827,889	3,084,494	5,607,856	6,256,043	(7,800)	-	7,937	6,256,180	648,324	11.56%

SALARY DETAIL - DEPARTMENT OF HUMAN RESOURCES

Dept 0110		Budget 24-25	Budget 25-26						
1001-10-15101-0110-150001	Director of Human Resources-Admin	110,000	110,000						
	Longevity	-	100						
Total Admin:		110,000	110,100						
1001-10-15101-0110-150003	PT Human Resources Assistant	37,055	37,055	Hours/yr 24-25	Hrly Rate 24-25	\$ Amount 24-25	Hours/yr 25-26	Hrly Rate 25-26	\$ Amount 25-26
				1,300	\$ 28.50	\$ 37,055	1,300	\$ 28.50	\$ 37,055
Total Other:		37,055	37,055						
Total Human Resources:		147,055	147,155						
Headcount-FT		1	1						
Headcount-PT		1	1						

SALARY SUMMARY

	24-25	25-26
HR SALARY ADMIN	110,000	110,100
HR SALARY OTHER	37,055	37,055
	147,055	147,155

BUDGET - DEPARTMENT OF HUMAN RESOURCES

EXPENDITURES:		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-15101-0110-150600		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Education Programs		7,500	9,500				9,500	Provides employee reimbursement of approved educational programs (contractual), special accredited courses for staff, certification renewal costs Clerical union (\$5,000 max). New employees potentially going to classes. Additional education classes for departments.
							-	
							-	
							-	
		7,500	9,500	-	-	-	9,500	
1001-10-15101-0110-150610		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Safety Programs		2,500	2,500				2,500	Three open union contracts, Non-Union and PT Minor safety purchases & repairs, training programs, other safety equipment, Park & Rec (AED Batteries, Sr Ctr. Pads) Pads replacements - Town Hall
Outdoor AED enclosures with alarm (x4) for P&R			9,840				9,840	
							-	
							-	
		2,500	12,340	-	-	-	12,340	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

1001-10-15101-0110-150620	HR WAGE ADJUSTMENTS	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
2025 Wage Adjustment		178,553	595,133				595,133	Three open union contracts, Non-Union and PT
							-	
		178,553	595,133	-	-	-	595,133	
1001-10-15101-0110-150630	HR INSURANCE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Medical/Vision/Dental		2,970,281	3,213,755			7,937	3,221,692	8.20%
Liability/Worker's Compensation		727,299	753,373				753,373	3.59%
Life Insurance-Prudential and Met Life		67,100	68,500				68,500	increase 2.09%
Behavioral Health-EE Assistance		6,500	6,500				6,500	0.00%
Progressive Benefits-Flex		1,500	1,500				1,500	0.00%
		3,772,680	4,043,628	-	-	7,937	4,051,565	
1001-10-15101-0110-150640	HR UNEMPLOYMENT COMPENSATION	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Unemployment Compensation		5,000	5,000				5,000	
							-	
		5,000	5,000	-	-	-	5,000	
1001-10-15101-0110-150650	HR FICA & MEDICARE ER TAXES	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
FICA/Medicare Employer Tax (rate .0765 on gross payroll)		939,977	954,983				954,983	
							-	
		939,977	954,983	-	-	-	954,983	
1001-10-15101-0110-150690	HR LOSS CONTROL	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Loss Control		22,000	24,000				24,000	All new hire drug screens, physicals for Police, volunteer fire personnel, TB EMS tests, vaccinations for DPW, Custodial, Health Dept., Animal control-increase due to trend
							-	
Enhanced Police drug testing-19 officers		3,230	3,800				3,800	Unfunded mandate per Police Accountability Act \$190pp-20 officers from previous yr
Police psychiatric evaluations-10 officers		2,000	1,800				1,800	Unfunded mandate per Police Accountability Act \$200pp-9 officers less from prior year
			300				300	Unfunded mandater per Volunteer Firefighter's Cancer Relief Fund \$10 per person
		27,230	29,900	-	-	-	29,900	
1001-10-15101-0110-153075	HR CONTRACTED SERVICES	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Fees for insurance consultant		22,000	20,000				20,000	
							-	
		22,000	20,000	-	-	-	20,000	
1001-10-15101-0110-153385	HR OFFICE EXPENSE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Office Expense		1,100	1,900	(800)			1,100	postage, carrier fees, copies, general supplies
							-	personnel files replaced
Toner Cartridges		300	300				300	
		1,400	2,200	(800)	-	-	1,400	
1001-10-15101-0110-153409	HR OPEB	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Police OPEB Trust - ADEC		104,435	88,176				88,176	Projected ADEC payment per actuary
							-	
		104,435	88,176	-	-	-	88,176	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0110-153410	HR RETIREMENT PLANS							
457 Plan - 7.5%		28,430	20,857				20,857	decrease from retirements
401(a) Plan - 3%		116,028	126,723				126,723	increase new hires
Defined Benefit Plan - ADEC (Plan Frozen for new hires)		198,865	136,009				136,009	Projection for Actuary-need to update
		343,323	283,589	-	-	-	283,589	
1001-10-15101-0110-153415	HR PERSONNEL ADMINISTRATION							
Personnel Adminstration		1,000	5,000				5,000	employee recognition supplies & program, ad fees, background
							-	checks, wellness program fees/supplies
		1,000	5,000	-	-	-	5,000	
1001-10-15101-0110-153430	HR POLICE DISABILITY							
Police Disability		65,000	65,000	(7,000)			58,000	H&H evaluations, prescriptions, other med tests/evaluations
							-	
		65,000	65,000	(7,000)	-	-	58,000	
1001-10-15101-0110-153005	HR ADMINISTRATION CHARGEBACK							
Administrative Charge to WMNR for Human Resources Services provided		(5,560)	(5,560)				(5,560)	
		(5,560)	(5,560)	-	-	-	(5,560)	

FINANCE DEPARTMENT

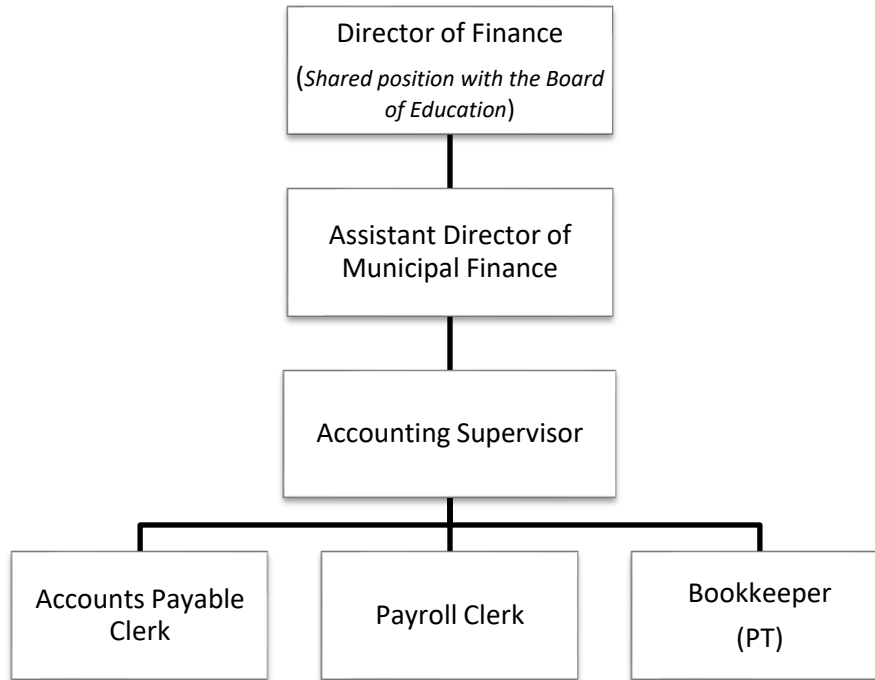
The mission of the Finance Department is to provide timely and accurate financial information to all members of the Public, Elected Officials, Town Departments and all Boards and Commissions; in an effort to promote better decision making and fiscal resource management; while maintaining a high level 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 Annual Comprehensive Financial Report (ACFR).
- Schedules the issuance of all authorized and appropriated general obligation bonds, working in conjunction with the First Selectman, bond counsel 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 biweekly 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 is reported to the Board of Finance.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

ORGANIZATION CHART



BUDGET - FINANCE DEPARTMENT		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0125										
1001-10-15101-0120-150001	FINANCE SALARY ADMIN	58,843	45,645	60,900	61,025	-	-	-	61,025	125	0.21%
1001-10-15101-0120-150003	FINANCE SALARY OTHER	286,628	158,515	313,576	314,779	-	-	-	314,779	1,203	0.38%
1001-10-15101-0120-150005	FINANCE SALARY-PT	27,289	-	25,857	25,857	-	-	-	25,857	-	0.00%
1001-10-15101-0120-150700	FINANCE BANK EXPENSE	105	63	900	900	-	-	-	900	-	0.00%
1001-10-15101-0120-153005	FINANCE WMNR ADMIN CHGBK	(36,050)	(18,025)	(36,050)	(36,050)	-	-	-	(36,050)	-	0.00%
1001-10-15101-0120-153385	FINANCE OFFICE EXPENSE	8,076	2,719	10,100	10,420	-	-	-	10,420	320	3.17%
TOTAL FINANCE:		344,891	188,916	375,283	376,931	-	-	-	376,931	1,648	0.44%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SALARY DETAIL - FINANCE DEPARTMENT

		Budget	Budget	
		24-25	25-26	
1001-10-15101-0120-150001	Director of Finance	60,900	60,800	
	Longevity	100	225	
	Total Admin:	61,000	61,025	40% allocation to the town/60% allocation to BOE for shared position
1001-10-15101-0120-150003	Assistant Director of Municipal Finance	122,000	122,000	
	Longevity	350	450	
	Accounting Supervisor	67,092	69,105	*union contractual increase
	Longevity	-	-	
	Payroll Clerk	50,859	50,859	
	Longevity	450	-	
	Perfect Attendance	585	-	
	Accounts Payable Clerk	61,715	61,715	
	Longevity	225	350	
	Perfect Attendance	-	-	
	OT - Annual Audit/Year-End	10,300	10,300	
Total Other:		313,576	314,779	
1001-10-15101-0120-150005	PT-Bookkeeper	25,857	25,857	
	Total Part-Time:	25,857	25,857	
	Total Finance:	400,433	401,661	
	Headcount-FT	5	5	
	Headcount-PT	1	1	

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
24-25	24-25	24-25	25-26	25-26	25-26
1,014	\$ 25.50	\$ 25,857	1,014	\$ 25.50	\$ 25,857

SALARY SUMMARY		24-25	25-26
FINANCE SALARY ADMIN		61,000	61,025
FINANCE SALARY OTHER		313,576	314,779
FINANCE SALARY-PT		25,857	25,857
		400,433	401,661

BUDGET - FINANCE DEPARTMENT

EXPENDITURES:

1001-10-15101-0120-150700	FINANCE BANK EXPENSE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Bank service charges		900	900				900	Trend
		900	900	-	-	-	900	

1001-10-15101-0120-153005	FINANCE WMNR ADMIN CHGBK	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Administrative Charge to WMNR for accounting services provided		(36,050)	(36,050)				(36,050)	accounts payable and payroll
		(36,050)	(36,050)	-	-	-	(36,050)	

1001-10-15101-0120-153385	FINANCE OFFICE EXPENSE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
tax forms		500	550				550	W-2's & 1099's
envelopes & checks		1,300	2,500				2,500	accounts payable/receivable/payroll
print cartridges for checks		800	870				870	3 micr cartridges
toner cartridges		600	400				400	Trend
professional fees, continuing education & ACFR submission		1,650	500				500	GFOA, CTCPA, CPA, ACFR
budget supplies		250	500				500	binders, etc.
office supplies		2,200	2,300				2,300	boxes, folders, poly paks, etc.
postage		2,600	2,600				2,600	vendor checks, 1099's, W2's
Milage		200	200				200	
		10,100	10,420	-	-	-	10,420	

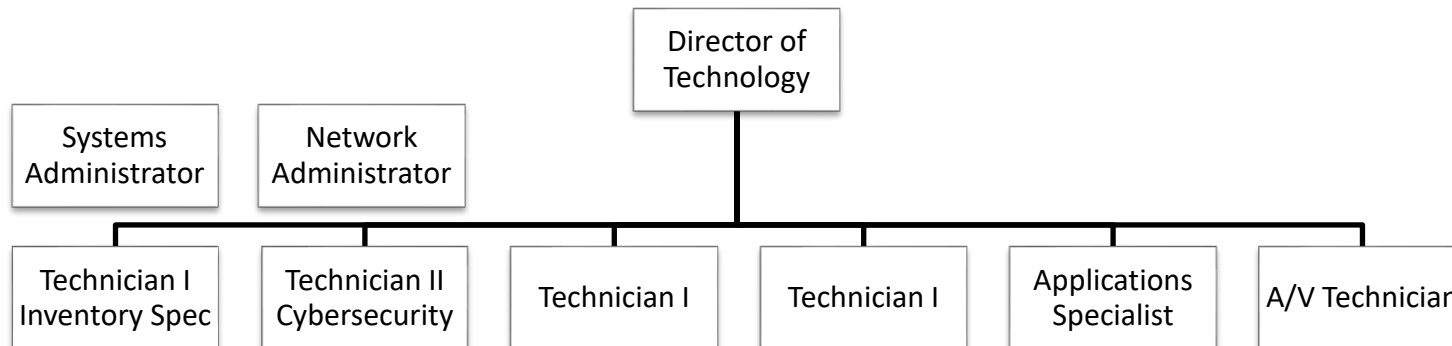
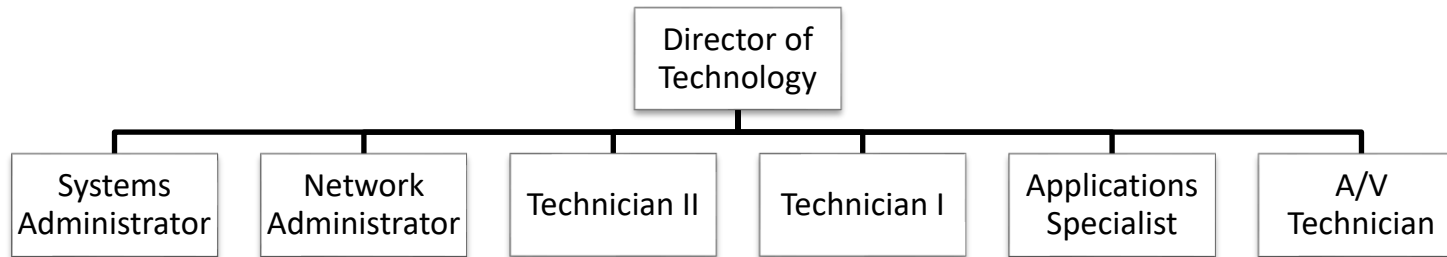
TECHNOLOGY DEPARTMENT

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
- Cybersecurity
- Telephony systems, including VOIP
- Audio / Visual Support (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 (CURRENT & PROPOSED)



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

	FY21	FY22	FY23	FY24
Help Desk – Ticket Counts	5,475	5,810	6,624	6,733

FY 24 SERVICE TICKETS		
monroe.local	97	Master (Root) Domain
monroeboe.monroe.local	684	Monroe Board of Education
monroepsd.monroe.local	4,558	Monroe Public Schools
monroect.monroe.local	1,093	Town of Monroe
monroelib.monroe.local	166	Edith Wheeler Memo Library
monroepd.local	135	Monroe Police Department
Total	6,733	

CURRENT USER ACCOUNTS		
(Excludes generic, test and service accounts)		
monroe.local	11	Master (Root) Domain
monroeboe.monroe.local	31	Monroe Board of Education
monroepsd.monroe.local	4,675	Monroe Public Schools
monroect.monroe.local	218	Town of Monroe
monroelib.monroe.local	51	Edith Wheeler Memo Library
monroepd.local	78	Monroe Police Department
Total	5,064	

SIGNIFICANT ACCOMPLISHMENTS

- Continuing replacement of aging municipal desktops at various locations.
- Setup and implemented Endpoint Detection & Response (EDR) solution for town-wide High Value Assets (HVAs).
- Converted Monroe Police email to .gov domain.
- Partnered with Cybersecurity and Infrastructure Security Agency (CISA) to conduct weekly vulnerability scans of our externally facing assets.
- Upgraded security access and cameras at town hall.
- Fully Implemented technology that supports the Center for Internet Security, Version 8, IG1 cybersecurity controls.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

GOALS & OBJECTIVES

- Continue implementing technology that audits compliance with Center for Internet Security, Version 8, IG1 cybersecurity controls.
- Additional staff to bolster our cybersecurity posture and support departmental cybersecurity initiatives.
- Upgrade bandwidth and improved connections for Wide Area Network.

BUDGET HIGHLIGHTS

- As a shared service utilizing Board of Education staff, all taxes, benefits and healthcare costs are included within the Salary line in the department budget.
- Increase in Salary lines includes two additional split staff members and a 3% wage increase with 20.50% employee contribution for benefits.
- Increase costs in Contracted Services to accommodate OpenGov implementation for online permitting.
- Increased cost in Communications includes new circuit for public safety communications on new communications tower.
- Contractual cost increase for MUNIS financial system.

BUDGET - INFORMATION TECHNOLOGY DEPARTMENT			23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES: Dept 0125			Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0125-150003	IT SALARY OTHER		395,479	181,865	415,328	506,054	-	-	80,962	587,016	171,688	41.34%
1001-10-15101-0125-150750	IT AUDIO/VISUAL		131	-	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-15101-0125-150752	IT REPAIRS		16,149	15,655	17,750	17,750	-	-	-	17,750	-	0.00%
1001-10-15101-0125-150753	IT MUNIS		72,774	-	68,900	76,000	-	-	-	76,000	7,100	10.30%
1001-10-15101-0125-150754	IT WIDE AREA NETWORK		32,969	2,694	46,000	46,000	-	-	-	46,000	-	0.00%
1001-10-15101-0125-153060	IT COMMUNICATIONS		118,823	84,764	114,897	139,600	-	-	-	139,600	24,703	21.50%
1001-10-15101-0125-153075	IT CONTRACTED SERVICES		77,491	50,145	87,186	164,327	-	-	(5,860)	158,467	71,281	81.76%
1001-10-15101-0125-153385	IT OFFICE EXPENSE		41	238	1,000	1,000	-	-	-	1,000	-	0.00%
1001-10-15101-0125-153594	IT CAPITAL		6,732	6,863	7,500	7,500	-	-	-	7,500	-	0.00%
TOTAL IT:			720,590	342,223	759,561	959,231	-	-	75,102	1,034,333	274,772	36.18%

SALARY DETAIL - INFORMATION TECHNOLOGY DEPARTMENT

Dept 0125

	Budget 24-25	Budget 25-26	
1001-10-15101-0125-150001	-	-	
Total Admin:	-	-	
1001-10-15101-0125-150003	89,576	91,984	
Technology Director (Town, BOE & Police)	58,324	60,882	
Systems Administrator	60,057	65,508	
Network Administrator		36,564	<New Position
Technician I		36,564	<New Position
Technician I	28,809	30,411	
Inventory Spec / Technician I	44,653	46,740	
Cybersecurity Analyst / Technician II	67,593	69,443	
A/V Technician	62,366	64,008	
Applications Specialist	3,950	3,950	
Ancillary Costs, OT, on call & mileage	415,328	506,054	BOF Adjustmt
Total Other:			80,962.00
			Total
			587,016.00
1001-10-15101-0125-150005	-	-	
IT Salary PT	-	-	
Total Part Time:	-	-	
Total IT:	415,328	506,054	
Headcount-FT	-	-	
Headcount-PT	7	9	

SALARY SUMMARY	24-25	25-26	BOF Adjustmt	Total
IT SALARY ADMIN	-	-	-	-
IT SALARY OTHER	415,328	506,054	80,962.00	587,016
IT SALARY PT	-	-	-	-
	415,328	506,054	80,962	587,016

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - INFORMATION TECHNOLOGY DEPARTMENT

EXPENDITURES:

		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15101-0125-150750	IT AUDIO/VISUAL							
Various A/V Support		1,000	1,000				1,000	Various A/V Support - Council Chambers, etc.
		1,000	1,000	-	-	-	1,000	
1001-10-15101-0125-150752	IT REPAIRS							
Various	Repairs - Town Hall	10,000	10,000				10,000	Town-wide computer parts/repairs - current trend
Watchguard	Firewall	7,750	7,750				7,750	Firewall Renewal
		17,750	17,750	-	-	-	17,750	
1001-10-15101-0125-150753	IT MUNIS							
Tyler Technologies	Financial System reoccurring	68,900	76,000				76,000	As per trend & 3% increase
		68,900	76,000	-	-	-	76,000	
1001-10-15101-0125-150754	IT WIDE AREA NETWORK							
Charter	Internet Access	46,000	46,000				46,000	Internet / WAN Access & Upgrades
		46,000	46,000	-	-	-	46,000	
1001-10-15101-0125-153060	IT COMMUNICATIONS							
Frontier	Phone / Data Lines	70,000	90,000				90,000	Telephone / POTS Lines (Added EMS Lines)-price increase
Verizon	Town Cellular	29,000	32,000				32,000	Town Cellular Plan / Added Lines-price increase
Various	Telephone Repairs	600	600				600	Desktop phone repairs
Code RED	Code RED	15,297	17,000				17,000	Code RED - Vendor price increase
		114,897	139,600	-	-	-	139,600	
1001-10-15101-0125-153075	IT CONTRACTED SERVICES							
Wholesale Computer	Email Antivirus	7,500	7,500				7,500	Anti-spam / Anti-virus - increased costs from vendor
GoDaddy	Domain / SSL Registration	500	500				500	Town-wide Internet Domain Renewals
Vision	Assessor's Office	21,215	24,360				24,360	Contractual - Assessor Software & Hosting - Vendor increase of services
QDS	Assessor's Office	12,921	13,000				13,000	Contractual-Assessor Software - Vendor increase of services
QDS	Tax Collector	11,000	12,000				12,000	Contractual -Tax Collector Software-price increase
QSCEND	Website / Hosting	7,700	8,000				8,000	Contractual-Town website hosting-price increase
Wholesale	Monroe PD UPS Maintenance	-	-				-	PD UPS maintenance - included in purchase of new unit
MetroCOG	GIS Dev & Mapping	15,000	15,000			(5,860)	9,140	Maintenance, aerial pictometry, and allowance for parcel updates
Archive Social	Social Media Records Retention	3,000	3,000				3,000	Records retention and FOI compliance (Archive Social)
Zoom	Hybrid Meetings	800	800				800	No longer covered under COVID-19 funds
Appointment Plus	Online Appointment Calendar	800	800				800	No longer covered under COVID-19 funds
Google Licenses	GSuite Business Licenses (12)	1,750	1,750				1,750	Used for Monroect.net accounts
Constant Contact	Constant Contact		1,100				1,100	Moved from First Selectman/EDD budgets
Open.GOV	Open.GOV Online Permitting System		71,517				71,517	Open.GOV Online Permitting System (Building / Health, etc)-new software system
Crowd Strike Prevention	Endpoint Detection & Response	5,000	5,000				5,000	Cyber security upgrade through CIS
		87,186	164,327	-	-	(5,860)	158,467	
1001-10-15101-0125-153385	IT OFFICE EXPENSE							
Various	Tech Office Expense	1,000	1,000				1,000	EOY Backup Drives
		1,000	1,000	-	-	-	1,000	
1001-10-15101-0125-153594	IT CAPITAL							
CDWG	MDT Replacement	7,500	7,500				7,500	Continue planned replacement
	Mobile Data Terminals-Police						-	
		7,500	7,500	-	-	-	7,500	

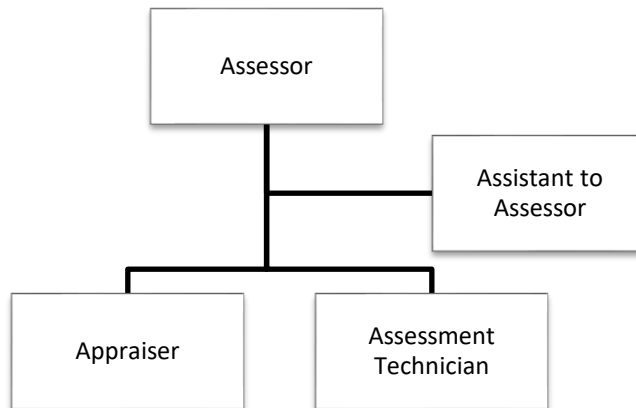
OFFICE OF THE ASSESSOR

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. The overwhelming majority of the town's revenue is generated through the assessment process.

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 for 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



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

<u>Grand List Account</u>	<u>2021 GL</u>	<u>2022 GL</u>	<u>2023 GL</u>
<u>Totals</u>	<u>FY 22</u>	<u>FY 23</u>	<u>FY 24</u>
Real Estate Parcels	7,815	7,847	7,853
Motor Vehicles	21,551	21,303	21,547
Personal Property	1,516	1,632	1,715
Senior Tax Relief	362	341	300
Program Applicants			
Total Board of Assessment Appeals	28	37	30

**Motor vehicle total includes supplemental accounts.*

SIGNIFICANT ACCOMPLISHMENTS

- The Assessor's Office successfully completed the state-mandated 2024 Grand List Revaluation project in accordance with all statutory deadlines and the Connecticut Office of Policy and Management's (OPM) revaluation performance standards.
- Completed specialized trainings from both the Office of Policy and Management (OPM) and the Connecticut Association of Assessing Officers (CAAO) to properly implement the legislative changes affecting the assessment of motor vehicles and the application of a new veteran's exemption program for the 2024 Grand List year.
- Resolved all appeals stemming from the 2019 Revaluation well within contingency allocations.
- Coordinated with Building, Planning and Zoning, and other town departments to support the migration of the permitting system to OpenGov, including data mapping and automation of the master address table.
- Met all assessment deadlines on time and in accordance with Connecticut General Statutes.

GOALS & OBJECTIVES

- Adapt the OpenGov online permitting system into the Assessor's Office workflow for tracking permit status and updating property record information.
- Enhance the online personal property declaration filing system by offering online fillable declaration forms which are vendor integrated into the personal property computer assisted mass appraisal software module.
- Implement an updated billing cycle for future supplemental motor vehicle tax bills as required by recently enacted legislation.
- Work with the Town Attorney to resolve any appeals stemming from the 2024 revaluation in an equitable and cost-effective manner.
- Continue working to enhance efficiency and customer service through communication with residents, website/software integration, and remote service opportunities.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

- Continue building on interdepartmental collaborations by providing useful data and input for consideration in potential service enhancements, functional efficiencies, and broader strategic planning.
- Continue professional training to remain current with state certifications, legislative changes, software/technological upgrades, and market trends.

BUDGET HIGHLIGHTS

- Salary increases as per union contracts.
- Slight decrease in “Office Expenses” due to no longer needing CAVS Personal Property Valuation Database License.

BUDGET - OFFICE OF THE ASSESSOR		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:	Dept 0130	Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0130-150001	ASSESSOR SALARY ADMIN	87,419	54,114	108,250	111,620	-	-	-	111,620	3,370	3.11%
1001-10-15101-0130-150003	ASSESSOR SALARY OTHER	154,295	75,409	159,531	159,532	-	-	-	159,532	1	0.00%
1001-10-15101-0130-153065	ASSSOR CONSULTANT FEES	-	-	5,000	5,000	-	-	-	5,000	-	0.00%
1001-10-15101-0130-153385	ASSESSOR OFFICE EXPENSE	14,612	4,977	15,980	14,195	(1,065)	-	-	13,130	(2,850)	-17.83%
1001-10-15101-0130-153579	ASSESSOR VEHICLE FUEL	43	-	200	200	-	-	-	200	-	0.00%
1001-10-15101-0130-153580	ASSESSOR VEHICLE EXPENSE	-	-	500	500	-	-	-	500	-	0.00%
TOTAL ASSESSORS:		256,369	134,500	289,461	291,046	(1,065)	-	-	289,981	520	0.18%

SALARY DETAIL - OFFICE OF THE ASSESSOR

		Budget	Budget
		24-25	25-26
1001-10-15101-0130-150001	Assessor-Administrations	108,250	111,395
	Longevity	100	225
	Total Administration:	108,350	111,620
1001-10-15101-0130-150003	Assessor's Assistant	47,479	47,479
	Longevity	-	-
	Assessor's Technician	45,074	45,075
	Longevity	-	-
	Appraiser	64,164	64,164
	Longevity	100	100
	Overtime	2,000	2,000
	Perfect Attendance	715	715
	Total Other:	159,531	159,532
	Total Assessors:	267,881	271,151
	Headcount-FT	4	4
	Headcount-PT	-	-

*union contractual increase

*union contractual step increase

SALARY SUMMARY	24-25	25-26
ASSESSOR SALARY ADMIN	108,350	111,620
ASSESSOR SALARY OTHER	159,531	159,532
	\$ 267,881	\$ 271,151

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - OFFICE OF THE ASSESSOR

EXPENDITURES:

1001-10-15101-0130-153065	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
ASSSSOR CONSULTANT FEES							
Personal Property Audits & Consulting	5,000	5,000				5,000	Funding for experts for assessment appeals & PP audits to ensure equity and improve compliance.
						-	Revenue recovery. Funding appropriate based on prior years cost and current trend.
	5,000	5,000	-	-	-	5,000	
1001-10-15101-0130-153385	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
ASSESSOR OFFICE EXPENSE							
Office Supplies	1,150	1,250				1,250	Office supplies
Postage	2,750	3,000				3,000	Required mailings - postage
Legal Notices	500	1,000				1,000	Statutorily required legal notices - Increase CT Post
JD Powers MV Pricing & Books-expense incurred second half of the FY	2,800	2,800	(400)			2,400	State-wide MV pricing vendor
Assessor Association Dues & Meetings	550	550				550	Assessor's organizations dues and meetings costs
Education-expense incurred second half of the FY	2,500	2,850				2,850	Education/recertification courses, workshops, seminars
CAVS Liscense-expense incurred second half of the FY	3,000					-	Personal property valuation software - No longer needed
Printing, indexing and binding of Grand List-QDS-expense incurred second half of the FY	1,980	1,995	(665)			1,330	Printing & Binding Grand list books per vendor
Toner Cartridges	750	750				-	
						750	Allocation per current trend
	15,980	14,195	(1,065)	-	-	13,130	
1001-10-15101-0130-153579	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
ASSESSOR VEHICLE FUEL							
Fuel Town Car	200	200				200	Trend-Chris's number
	200	200	-	-	-	200	
1001-10-15101-0130-153580	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
ASSESSOR VEHICLE EXPENSE							
Vehicle Expense	500	500				500	
	500	500	-	-	-	500	

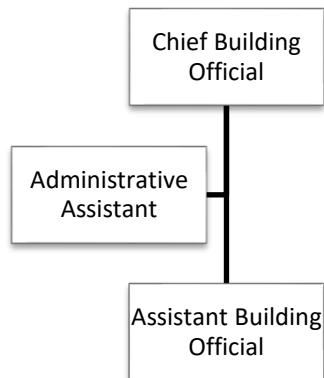
BUILDING DEPARTMENT

The mission of the Building Department is to maximize building safety for the general public, to enforce the Connecticut State Building Code, to provide efficient record retention, and to maintain positive public relations.

PRIMARY PROGRAMS & SERVICES

- The Building Department enforces The Connecticut State Building Code for 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; issue permits; perform inspections and testing; issues Certificates of Occupancies or Certificates of Completion 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 involving public, commercial, and residential buildings.
- 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



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

<u>Permit Processed</u> <i>Includes both new and alterations</i>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Residential (1)	125	155	139
Commercial	30	53	36
Public Buildings	1	0	1
Other (e.g., pools, sheds)	471	326	419
Mechanical (e.g., electric, HVAC)	1,274	799	1,062
Totals	1,901	1,333	1,651

(1) Residential numbers include accessory apartments, additions, new construction and renovation / remodel

SIGNIFICANT ACCOMPLISHMENTS

- Continued to process increased permitting activity in the residential and commercial spaces as compared to prior years. Complexity of projects has also increased, requiring more thorough review and potential for additional comments.
- Refreshed the Building Department pages on the Town website.
- Improved scheduling process for ease of tracking and improved customer service. Implemented greater flexibility in inspection scheduling request process, half-hour windows, and accommodations for urgent inspections. Authorized image submissions in specific, limited projects.
- Greatly improved permit issuance procedures, with average turnaround reduced to less than 2 weeks for smaller projects. Implemented same-day issuance of permits for roofing, siding, window/door replacement and signs. Began electronic (email) delivery of permits.
- Hired full time Assistant Building Official to assist in expediting inspection requests.
- Partnered with Zoning and Health to set parameters on permit reviews to further expedite delivery of approvals and balance review time.

GOALS & OBJECTIVES

- Full implementation of the online permitting system, OpenGov, to be all inclusive with the all the other departments in issuing permits.

BUDGET HIGHLIGHTS

- Increases in salary per union contracts (approx. 3.7%).
- Slight decrease in building revenue expected in FY 24-25 (approx. 4.75%).
- Decrease in fuel costs based upon current usage and a reduction in gasoline prices (approx. 11.3%).

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - BUILDING DEPARTMENT		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0150-150001	BUILDING SALARY ADMIN	97,563	50,214	100,541	103,557	-	-	-	103,557	3,016	3.00%
1001-10-15101-0150-150003	BUILDING SALARY OTHER	92,922	54,745	117,345	117,349	-	-	-	117,349	4	0.00%
1001-10-15101-0150-153385	BUILDING OFFICE EXPENSE	1,991	259	3,300	3,300	-	-	-	3,300	-	0.00%
1001-10-15101-0150-153579	BUILDING VEHICLE FUEL	1,284	657	1,241	1,134	-	-	-	1,134	(107)	-8.62%
1001-10-15101-0150-153580	BUILDING VEHICLE EXPENSE	67	322	900	900	-	-	-	900	-	0.00%
TOTAL BUILDING EXPENDITURES:		193,827	106,197	223,327	226,241	-	-	-	226,241	2,914	1.30%

BUDGET - BUILDING DEPARTMENT		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
REVENUES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140115	BUILDING PERMITS REVENUE	374,847	209,769	500,000	445,000	-	-	-	445,000	(55,000)	-11.00%
TOTAL BUILDING REVENUE:		374,847	209,769	500,000	445,000	-	-	-	445,000	(55,000)	-11.00%

SALARY DETAIL - BUILDING DEPARTMENT

		Budget	Budget
Dept 0150		24-25	25-26
1001-10-15101-0150-150001	Chief Building Official	100,541	103,557 *union contractual increase
	Longevity	-	-
	Total Administration:	100,541	103,557
1001-10-15101-0150-150003	Assistant Building Official	69,135	69,135
	Longevity	-	-
	Administrative Assistant I	46,314	46,314
	Longevity	-	-
	Paid Time Off Coverage	1,896	1,900
	Total Other:	117,345	117,349
	Total Building:	217,886	220,907
	Headcount-FT	3	3
	Headcount-PT	-	-

SALARY SUMMARY	24-25	25-26
BUILDING SALARY ADMIN	100,541	103,557
BUILDING SALARY OTHER	117,345	117,349
BUILDING SALARY PT	-	-
	217,886	220,907

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - BUILDING DEPT

EXPENDITURES:

	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0150-153385 BUILDING OFFICE EXPENSE							
Professional Develop /License Maint	1,600	1,600				1,600	
Office Supplies	1,000	1,000				1,000	
Postal Expenses	700	700				700	
	3,300	3,300	-	-	-	3,300	

	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0150-153579 BUILDING VEHICLE FUEL							
Fuel For Two Vehicles	1,241	1,134				1,134	Trend
	1,241	1,134	-	-	-	1,134	

	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0150-153580 BUILDING VEHICLE EXPENSE							
Repair Cost For Two Vehicles	900	900				900	
	900	900	-	-	-	900	

BUDGET - BUILDING DEPARTMENT

REVENUE:

	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-14003-0000-140115 BUILDING PERMITS REVENUE							
Building permits revenue	500,000	445,000				445,000	
	500,000	445,000	-	-	-	445,000	

PLANNING & ZONING DEPARTMENT

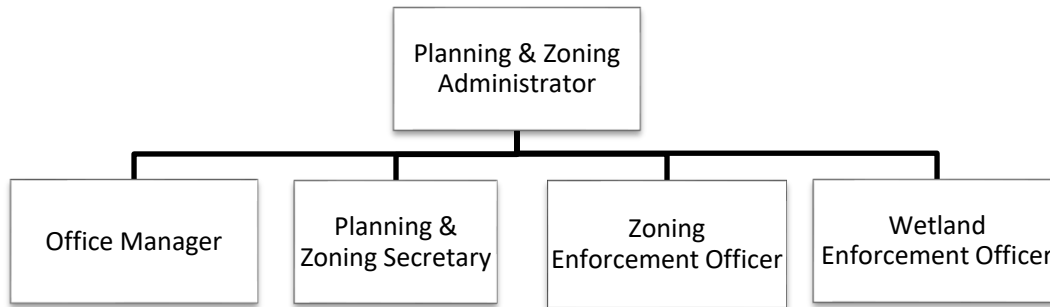
To protect the public health, safety and general welfare of the community by providing administrative and professional technical services to the Planning and Zoning Commission, Inland Wetlands Commission, Zoning Board of Appeals, associated local boards and commissions, federal agencies, state agencies, 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 wetlands and watercourses, 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, Inland Wetlands Commission, Zoning Board of Appeals, Architecture Review Board, Zoning Regulation Subcommittee and related enforcement capacities under the combined Zoning & Wetlands Enforcement Officer, and Zoning & Wetlands Citation Hearing Officers.
- Land use development application review and processing, and enforcement/permitting inspections, compliance assessment, reports and coordination with legal counsel as necessary.
- Provides support services to Town residents and property owners, developers and institutional/civic organizations, as well as in regard to Planning and Zoning Commission, Inland Wetlands Commission, Zoning Board of Appeals, Architecture Review Board, Zoning Regulation Subcommittee 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, Inland Wetlands and Watercourses Regulations, Zoning Regulations and Subdivision Regulations.
- Preparation of draft amendments to Inland Wetlands and Watercourses Regulations, 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.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

ORGANIZATION CHART



Note: Above incorporates the separation of the Zoning and Wetland Enforcement Officer Position. The Town Planner and P&Z Administrator roles continue to be consolidated.

PERFORMANCE METRICS

SUMMARY OF PLANNING AND ZONING PERMIT / DEVELOPMENT ACTIVITY					
COMMISSION ACTIVITY		2021	2022	2023	2024
Approved Commercial Projects		7	5	5	6
Approved Residential Development Projects		-	-	-	3
Approved Commercial Projects Staff – Minor Site Plan		6	5	5	5
Approved Subdivision Lots	Residential Lots	2	3	2	3
	Commercial Lots	0	0	1	0
New House Construction Approved		12	7	14	20

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

INLAND WETLANDS	2021	2022	2023	2024
<u>Service/Category</u>				
Inland Wetlands Commission (IWC) Applications	15	11	11	11
Agent Approval application	31	14	17	29
Permitted Uses	7	2	3	1
Remediation Submissions	6	0	2	0
Citations	0	0	0	0
Violations (new)	2	3	8	5
* Requests for Voluntary Compliance	-	-	-	10
Violations (active)	4	3	3	4
Violations (resolved)	29	12	5	3

*Requests for voluntary compliance were pursued in 2024 as a precursor to issuing violations

ZONING ENFORCEMENT ACTIVITY	2021	2022	2023	2024
Zoning Approvals Issued	279	236	186	198
Accessory Dwelling Units	1	0	2	6
Home Occupation Permits	8	11	5	4
Sign Permits	29	22	24	27
Other Building Permit Signoffs	234	252	145	130
Floodplain Permits	1	3	0	2
Zoning Compliance Letters	16	17	2	8
Zoning Notice of Violation	16	5	12	14
* Requests for Voluntary Compliance	-	-	22	51
Zoning Citations	0	15	0	1
Blight Investigations	8	2	10	22
ZEO Decision Appeals to ZBA	0	0	0	0
ZEO Decision Appeals to Court	0	0	0	0
Cease and Desist Order	3	2	2	5
New Business Occupancy	24	41	34	36

*Requests for voluntary compliance were pursued in 2023 as a precursor to issuing violations

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PLANNING & ZONING and ZONING BOARD OF APPEALS ACTIVE APPLICATIONS and ACTIONS ⁽¹⁾

ACTION / PERMIT	2021				2022				2023				2024			
	PYP	NEW	DET	EYP	PYP	NEW	DET	EYP	PYP	NEW	DET	EYP	PYP	NEW	DET	EYP
Special Exception Permits	1	15	15	0	0	5	5	1	2	13	12	1	1	5	6	0
Site Development Plan	0	2	2	0	0	1	1	0	0	6	3	3	3	1	4	0
Minor Site Plan (Staff)	0	3	3	0	0	2	2	0	0	5	5	0	0	5	5	0
Permit Amendment Modification	0	2	2	0	0	6	5	1	0	3	3	0	0	3	3	0
Excavation /Filling Permit	0	2	2	1	0	0	1	0	1	3	3	0	0	0	0	0
Subdivision	0	3	3	1	0	0	1	0	0	3	2	1	1	2	3	0
Zone Boundary Change	1	2	2	0	0	1	1	0	0	1	1	0	0	4	3	1
Scenic Road Development Permit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Zoning Text Amendment	0	10	10	0	0	4	4	0	0	6	5	1	1	1	2	0
Subdivision Text Amendment5	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0
CGS §8-24 Municipal Referral	2	5	5	0	0	2	2	0	0	1	1	0	0	0	0	0
Bond Reduction/Release/ Hold	0	6	6	0	0	1	1	0	0	11	11	0	0	7	7	0
Time Extensions	0	8	8	0	0	1	1	0	0	7	7	0	0	11	11	0
ZBA Variance Applications	0	3	2	1	0	0	0	0	0	8	8	0	0	8	8	0
ZBA Zoning Appeals	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0
ZBA Court Appeals	0	0	0	0	0	0	0	0	0	1	0	1	0	0	0	0
P&Z Court Appeals	0	0	0	0	0	0	0	0	0	2	0	2	0	1	0	1

INDEX: PYP – Past Year Pending NEW – New Submission DET – Determination Issued EYP – End of Year Pending # – Number Issued

⁽¹⁾ The above data is purely quantitative and does not distinguish variable complexity, site or applicant specific considerations.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SIGNIFICANT ACCOMPLISHMENTS

- Installed a Television Screen, Camera and Audio equipment at southern conference table to provide technological support to meetings.
- Created more customer service focused seating outside the Planning and Zoning Department.
- Adoption of revised Excavation and Filling Permits Zoning Regulation amendments.
- Separated Zoning Enforcement Officer and Wetland Enforcement Officer position.
- Built out the following Open Gov forms with an anticipated “live” date of the beginning of the year:
 - Residential Zoning Compliance Certificate (as part of Building Permit Application)
 - Commercial Zoning Compliance Certificate (as part of Building Permit Application)
 - Change of Tenant
 - Zoning Complaint Form
 - Internal Zoning Complaint Follow Up
 - Sign Permit
 - Agent Approval

GOALS & OBJECTIVES

- Continued review of regulations with Planning & Zoning and Inland Wetlands Commissions to recommend updates as appropriate.
- Continued assistance with Zoning Regulations Subcommittee on regulation amendments.
- Prioritize recommendations in the 2021 Plan of Conservation and Development and develop implementation plan.
- Continue to develop permits to transition administrative permits to OpenGov.

BUDGET HIGHLIGHTS

- Increase in overall Office Expenses due primarily to the anticipated increase in legal notices (with legal notice moving to CT Post).
- Decrease in fuel based upon current usage at lower prices per gallon for gasoline.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - PLANNING & ZONING DEPT										
EXPENDITURES:										
PLANNING AND ZONING:		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026
		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG % CHG
Dept 0155										
1001-10-15101-0155-150001	P&Z SALARY ADMIN	85,901	48,870	97,850	100,786	-	-	-	100,786	2,936 3.00%
1001-10-15101-0155-150003	P&Z SALARY OTHER	184,482	122,586	258,416	259,011	-	-	-	259,011	595 0.23%
1001-10-15101-0155-153385	P&Z OFFICE EXPENSE	15,687	7,355	16,800	43,950	(20,000)	-	-	23,950	7,150 42.56%
1001-10-15101-0155-153579	P&Z VEHICLE FUEL	-	-	928	857	-	-	-	857	(71) -7.65%
1001-10-15101-0155-153580	P&Z VEHICLE EXP	632	-	1,000	1,000	-	-	-	1,000	- 0.00%
PLANNING & ZONING		286,703	178,811	374,994	405,604	(20,000)	-	-	385,604	10,610 2.83%
BUDGET - PLANNING & ZONING DEPT										
REVENUES:										
PLANNING & ZONING		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026
		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG % CHG
Dept 0155										
1001-10-14003-140135	P&Z PERMITS REVENUE	33,811	13,540	38,500	30,300	-	-	-	30,300	(8,200) -21.30%
1001-10-14007-140740	I/W REVENUE	6,943	2,708	6,500	8,500	-	-	-	8,500	2,000 30.77%
TOTAL P & Z REVENUE:		40,754	16,248	45,000	38,800	-	-	-	38,800	(6,200) -13.78%

SALARY DETAIL - PLANNING & ZONING DEPT

PLANNING & ZONING

		Budget	Budget	
		24-25	25-26	
Dept 0155				
1001-10-15101-0155-150001	P&Z Administrator	97,850	100,786	*union contractual increase
	Longevity	-	-	
Total Administration:		97,850	100,786	
1001-10-15101-0155-150003				
	Zoning Enforcement Officer	79,981	73,435	new hire
	Longevity	-	-	
	Inland & Wetlands Enforcement Officer	72,836	72,836	
	Longevity	-	-	
	Secretary	46,081	46,081	
	Longevity	-	-	
	Office Manager	59,518	66,660	*union contractual increase
	Longevity	-	-	
Total Other:		258,416	259,011	
Total P&Z		356,266	359,797	
Headcount-FT		4	5	
Headcount-PT		-	-	

SALARY SUMMARY	24-25	25-26
P&Z SALARY ADMIN	97,850	100,786
P&Z SALARY OTHER	258,416	259,011
TOTAL PLANNING & ZONING:	356,266	359,797

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - PLANNING & ZONING DEPT

EXPENDITURES:

	24-25	25-26	25-26	25-26	25-26	25-26	
1001-10-15101-0155-153385	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
P&Z OFFICE EXPENSE							
Postage	800	2,000				2,000	New WEO position increase mail cost
Office Supplies	2,500	2,500				2,500	
Prof Development/Certification Maintenance	1,500	2,250				2,250	KG & TM Pursuing CAZEO, NEW WEO
Toner Cartridges	1,200	1,200				1,200	
Map printer and printer supplies	1,000	1,000				1,000	
Legal Notices	9,800	35,000	(20,000)			15,000	Moving Notices to CT Post
Nondiscretionary expense generated by permit application public hearings and decision notices	-	-				-	
	16,800	43,950	(20,000)	-	-	23,950	

1001-10-15101-0155-153579	24-25	25-26	25-26	25-26	25-26	25-26	
P&Z VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
2 Vehicles - Zoning & Wetlands	928	857				857	Trend
	928	857	-	-	-	857	

1001-10-15101-0155-153580	24-25	25-26	25-26	25-26	25-26	25-26	
P&Z VEHICLE EXP	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Annual and Unknown vehicle maintenance/repair	1,000	1,000				1,000	
	1,000	1,000	-	-	-	1,000	

BUDGET - PLANNING & ZONING DEPT

REVENUE:

1001-10-14003-0000-140135	24-25	25-26	25-26	25-26	25-26	25-26	
P&Z PERMITS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
P&Z Application Fees	16,500	11,000				11,000	
ZBA Application Fees	2,800	5,400				5,400	
Zoning Permit Fees	18,700	13,500				13,500	
Copies/Maps/Doc Fees	500	400				400	
State Surcharge Fee Hold-Back	-	-				-	
	38,500	30,300	-	-	-	30,300	

1001-10-14007-140740	24-25	25-26	25-26	25-26	25-26	25-26	
I/W REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Application Fees, Agent Approval	6,500	2,900				2,900	
Application Fees, Public Hearing		5,500				5,500	
Fees, IW Citation Program Fines,		-				-	
Copies, Maps, Publications, Misc		100				100	
and State Surcharge		\$ -				-	
	6,500	8,500	-	-	-	8,500	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

FACILITY MAINTENANCE

BUDGET - FACILITY MAINTENANCE (PUBLIC WORKS)		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:	Dept 0160	Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0160-150003	FACILITY MAINT SALARY OTHER	72,788	49,756	104,144	103,919	-	-	-	103,919	(225)	-0.22%
1001-10-15101-0160-150015	FACILITY MAINT SALARY OVERTIME	5,261	2,791	10,622	10,622	-	-	-	10,622	-	0.00%
1001-10-15101-0160-151040	FACILITY MAINT WATER	2,822	1,328	4,700	4,700	-	-	-	4,700	-	0.00%
1001-10-15101-0160-153075	FACILITY MAINT CONTRACTED SVCS	167,804	61,197	175,475	153,346	-	-	-	153,346	(22,129)	-12.61%
1001-10-15101-0160-153145	FACILITY MAINT EQUIPMENT	-	-	500	500	-	-	-	500	-	0.00%
1001-10-15101-0160-153390	FACILITY MAINT OPERATING EXPENSE	51,769	14,944	43,020	44,206	2,200	-	-	46,406	3,386	7.87%
1001-10-15101-0160-153563	FACILITY MAINT ELECTRIC	108,215	73,195	110,059	118,000	-	-	34,710	152,710	42,651	38.75%
1001-10-15101-0160-153564	FACILITY MAINT HEAT	44,994	20,572	63,160	56,670	-	-	-	56,670	(6,490)	-10.28%
1001-10-15101-0160-153594	FACILITY MAINT CAPITAL	93,912	68,499	69,915	-	-	-	-	-	(69,915)	-100.00%
TOTAL FACILITY MAINTENANCE:		547,566	292,282	581,595	491,963	2,200	-	34,710	528,873	(52,722)	-9.07%

SALARY DETAIL - FACILITY MAINTENANCE (PUBLIC WORKS)

		Budget	Budget
		24-25	25-26
Dept 0160			
1001-10-15101-0160-150003	Custodian	44,776	44,776
	Longevity	225	-
	Building Maintainer/Custodian	58,125	58,125
	Longevity	350	350
	Perfect Attendance	668	668
	Overtime/Replacement Personnel	-	-
	Total Facility Maintenance Salary Other:	104,144	103,919
1001-10-15101-0160-150015	Overtime/Replacement Personnel	10,622	10,622
		10,622	10,622
	Total Facility Maintenance:	114,766	114,541
	Headcount-FT	2	2
	Headcount-PT	-	-

SALARY SUMMARY	24-25	25-26
FACILITY MAINT SALARY OTHER	114,766	114,541

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - FACILITY MAINTENANCE (PUBLIC WORKS)

EXPENDITURES:

	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0160-151040 FACILITY MAINT WATER							
23,000 cf	4,000	4,000				4,000	Stable consumption
Land Lease Rental	150	150				150	
7 Device backflow preventer testing	550	550				550	
	4,700	4,700	-	-	-	4,700	
	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0160-153075 FACILITY MAINT CONTRACTED SVCS							
HVAC Maintenance Contract (Edgerton - All Buildings)	19,311	18,840				18,840	Contract through 6/30/2029
Town Hall - Heating & Cooling deteriorated pipe replacement	25,000					-	Updated Proposal
Emergency Generator Service (Sr. Center)	900	900				900	Multi year contract-2027
Emergency Generator Service (Data Center)	900	900				900	Multi year contract-2027
Emergency Generator Service (Town Hall)	1,200	1,350				1,350	Multi year contract-2027
Emergency Generator Service (Library)	950	950				950	Multi year contract-2027
Emergency Generator Service (EMS)	1,780	1,800				1,800	Multi year contract-2027
Emergency Generator Service (Stepney FD#2)	850	950				950	Multi year contract-2027
Emergency Generator Service (Stevenson FD #2)	1,000	1,200				1,200	Multi year contract-2027
Emergency Generator Service (ARX Radio Tower Generator)	800	1,500				1,500	Multi year contract-2027
PD/Town HVAC controls contract - SNE building systems	4,457	4,614				4,614	Updated proposal
Library HVAC controls contract - SNE building systems	3,175	3,290				3,290	Updated proposal
Custodial Services for Police Station/Town Hall	34,944	34,944				34,944	Multi year contract-2027
Custodial Services for cleaning Town Hall - <i>vacation coverage</i>	4,000	4,000				4,000	Anticipated increase
Custodial Cleaning Library	41,509	41,509				41,509	Multi year contract-2027
Town Hall Elevator Maintenance & Inspection Agreement	6,000	7,000				7,000	Anticipated increase
Above ground storage tank & ATG Maintenance & Service (Highway, Town Hall & Stevenson Sta. #2)	6,500	7,000				7,000	Anticipated increase
Annual Employee Training (SWPPP & SPCC Plans)	1,800	1,800				1,800	
Industrial Stormwater Sampling Collection & DEEP Reporting	3,265	3,265				3,265	
Quarterly Inspection Reports required by SWPPP	2,900	2,900				2,900	
Semi-Annual Inspection reports and plan update required by SWPPP	1,300	1,300				1,300	
Quarterly Stormwater Visual Analysis and quarterly inspections required	2,500	2,500				2,500	
Town Hall /PD Sprinkler System testing & inspection	1,300	1,500				1,500	Updated proposal
Fire Alarm Monitoring - Library - United Alarm Services	451	451				451	Stable Pricing
Fire Alarm Service Contract - Library - UAS Systems	1,050	1,050				1,050	Stable Pricing
Fire Alarm Monitoring - Data Center - United Alarm Services	451	451				451	Stable Pricing
Fire Alarm Test & Inspect - Town Hall/PD - United Alarm Services	1,482	1,482				1,482	Stable Pricing
Septic Pump Out - Town Hall & Library - Wind River	3,700	3,900				3,900	Trend
Overhead Doors Service	2,000	2,000				2,000	Trend
	175,475	153,346	-	-	-	153,346	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

1001-10-15101-0160-153145 FACILITY MAINT EQUIPMENT	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Oil / Air Filter Change (Oil Change 4, Air Filter 4)	100	100				100	Trend
Vehicle R&M (Tune-up, Brakes, Battery, Belts, Hoses, Fluids, ETC)	400	400				400	Trend
	500	500	-	-	-	500	
1001-10-15101-0160-153390 FACILITY MAINT OPERATING EXPENSE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Cleaning/Maintenance supplies (bulbs, paper goods)	8,550	8,550				8,550	Trend
Building, Equipment & Generator Maintenance	10,750	10,750				10,750	Trend
Town Hall Garbage Service	4,200	4,536				4,536	Anticipated increase
Town Hall Entryway Carpet Service	3,080	3,080	2,200			5,280	\$500 moved from Library and \$1700 moved from P&R
Town Hall Fire Extinguisher testing & maintenance	650	750				750	
Town Hall Dumb Waiter 2 yr. Registration Renewal	400					-	300 Renewal 2024
Town Hall Passenger Elevator 2 yr. Registration Renewal		500				500	
Maintenance of Stepney #2, Monroe #2 & Stevenson #2 Firehouses	14,350	14,500				14,500	Trend
State of CT 2 yr. Boiler inspection/Certification (Town Hall, Stevenson Fire x 3ct, Monroe Fire #1)		400				400	
Clerical Union Contract - Building Maintainer & Custodian Boots @ \$225/EA & Clothing @ \$225/EA X 2ct & Tee shirts/Sweatshirts @ \$120/EA X 2ct	1,040	1,140				1,140	Union Contract
	43,020	44,206	2,200	-	-	46,406	
1001-10-15101-0160-153563 FACILITY MAINT ELECTRIC	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
~662,738 kwh @ blended rate based on rate classification	105,862	114,000			34,710	148,710	Trend
Chalk Hill	4,197	4,000				4,000	Trend
	110,059	118,000	-	-	34,710	152,710	
1001-10-15101-0160-153564 FACILITY MAINT HEAT	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
#2 Heating Fuel (21,000 Gallons @ \$3.007625/Gal)	63,160	56,670				56,670	Improved contract rate
NEW - COMMUNITY CENTER SITE						-	
	63,160	56,670	-	-	-	56,670	
1001-10-15101-0160-153594 FACILITY MAINT CAPITAL	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Town Hall Chiller and Lighting Upgrades	69,915					-	Term payoff
	69,915	-	-	-	-	-	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

COMMUNITY CENTER SITE

BUDGET - COMMUNITY CENTER SITE (PUBLIC WORKS)		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
	Dept 0161										
1001-10-15101-0161-150003	COMMUNITY CTR SITE SALARY OTHER	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0161-151040	COMMUNITY CTR SITE WATER	-	-	7,000	7,500	-	-	-	7,500	500	7.14%
1001-10-15101-0161-151075	COMMUNITY CTR SITE CONTRACTED SERVICES	-	1,100	55,000	55,534	-	-	-	55,534	534	0.97%
1001-10-15101-0161-153145	COMMUNITY CTR SITE EQUIPMENT	-	-	4,000	3,500	-	-	-	3,500	(500)	-12.50%
1001-10-15101-0161-153390	COMMUNITY CENTER SITE OPERATING EXPENSE	-	-	6,000	6,200	-	-	-	6,200	200	3.33%
1001-10-15101-0161-153563	COMMUNITY CTR SITE ELECTRIC	-	-	7,000	7,000	-	-	-	7,000	-	0.00%
1001-10-15101-0161-153564	COMMUNITY CENTER SITE HEAT	-	-	46,000	49,114	-	-	-	49,114	3,114	6.77%
1001-10-15101-0161-153579	COMMUNITY CENTER SITE VEHICLE FUEL	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15101-0161-153594	COMMUNITY CENTER SITE CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL COMMUNITY CENTER SITE:		-	1,100	125,000	128,848	-	-	-	128,848	3,848	3.08%

BUDGET - COMMUNITY CENTER SITE (PUBLIC WORKS)

	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15101-0161-151040	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Water Service	5,000	5,000				5,000	Based upon prior info
5 ct Backflow preventer testing/repair & replacement	2,000	2,500				2,500	New Facility & Need more information
	7,000	7,500	-	-	-	7,500	
1001-10-15101-0161-151075	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Garbage Disposal	1,900	1,900				1,900	New Facility & Need more information
HVAC PM Maint	8,000	8,000				8,000	New Facility & Need more information P/U every 2 weeks
UAS Fire Alarm Monitoring	675	675				675	New Facility & Need more information
UAS Service Contract	1,050	1,050				1,050	New Facility & Need more information
Fire Alarm Test & Inspect	1,400	1,400				1,400	New Facility & Need more information
Septic Pump Out	1,000	1,000				1,000	New Facility & Need more information
Custodial Cleaning	40,975	41,509				41,509	Used Library Costing as Estimate
	55,000	55,534	-	-	-	55,534	
1001-10-15101-0161-153145	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Anticipated expenses	4,000	3,500				3,500	
	4,000	3,500	-	-	-	3,500	
1001-10-15101-0161-153390	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Boiler Certification		200				200	
Cleaning/Maintenance supplies (bulbs, paper goods)	6,000	6,000				6,000	
	6,000	6,200	-	-	-	6,200	
1001-10-15101-0161-153563	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
2023 14,000 KW	7,000	7,000				7,000	Based on 2023 actual 14,000 kWh use
	7,000	7,000	-	-	-	7,000	by Traditions with anticipated increase on 64% for construction and light use.
1001-10-15101-0161-153564	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
#2 Heating Oil ((est. 18,200 gallons @ \$2.698551/Gal - (700 gal/wk x 26 weeks))	46,000	49,114				49,114	Projected consumption Contract Committed 12,000 Gallons
	46,000	49,114	-	-	-	49,114	
1001-10-15101-0161-153579	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	-	-	-	-	-	-	
1001-10-15101-0161-153594	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
	-	-	-	-	-	-	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SPECIAL & REGIONAL PROGRAMS

BUDGET - SPECIAL PROGRAMS		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:	Dept 0200	Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15101-0200-151210	SP C-MED COMMUN CONT	94,122	99,036	98,536	104,600	-	-	-	104,600	6,064	6.15%
1001-10-15101-0200-151240	S P MEMORIAL DAY PARADE	-	-	3,000	3,000	-	-	-	3,000	-	0.00%
1001-10-15101-0200-151270	SP VOL FIRE TAX INCENTIVE	49,924	49,418	55,000	55,000	(5,000)	-	-	50,000	(5,000)	-9.09%
1001-10-15101-0200-151280	SP CENTER FOR FAMILY JUSTICE	-	-	10,000	10,000	-	-	-	10,000	-	0.00%
TOTAL SPECIAL PROGRAMS		144,045	148,454	166,536	172,600	(5,000)	-	-	167,600	1,064	0.64%

BUDGET - REGIONAL PROGRAMS		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:	Dept 0250	Actual	YTD 12/31/24	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	1,275	-	1,275	1,275	-	-	-	1,275	-	0.00%
1001-10-15101-0250-151320	RP LAKE ZOAR AUTHORITY	28,327	28,327	28,327	35,200	(6,200)	-	-	29,000	673	2.38%
1001-10-15101-0250-151330	RP REGIONAL COUNCIL OF GOVERNMENT	8,876	8,876	8,876	8,876	-	-	-	8,876	-	0.00%
1001-10-15101-0250-151340	RP SOUTHWEST CONSERVATION DISTRICT	1,500	1,500	1,500	1,500	-	-	-	1,500	-	0.00%
1001-10-15101-0250-151350	RP PROBATE COURT	5,682	6,021	6,021	6,533	-	-	-	6,533	512	8.50%
TOTAL REGIONAL PROGRAMS		57,713	56,777	58,052	65,437	(6,200)	-	-	59,237	1,185	2.04%

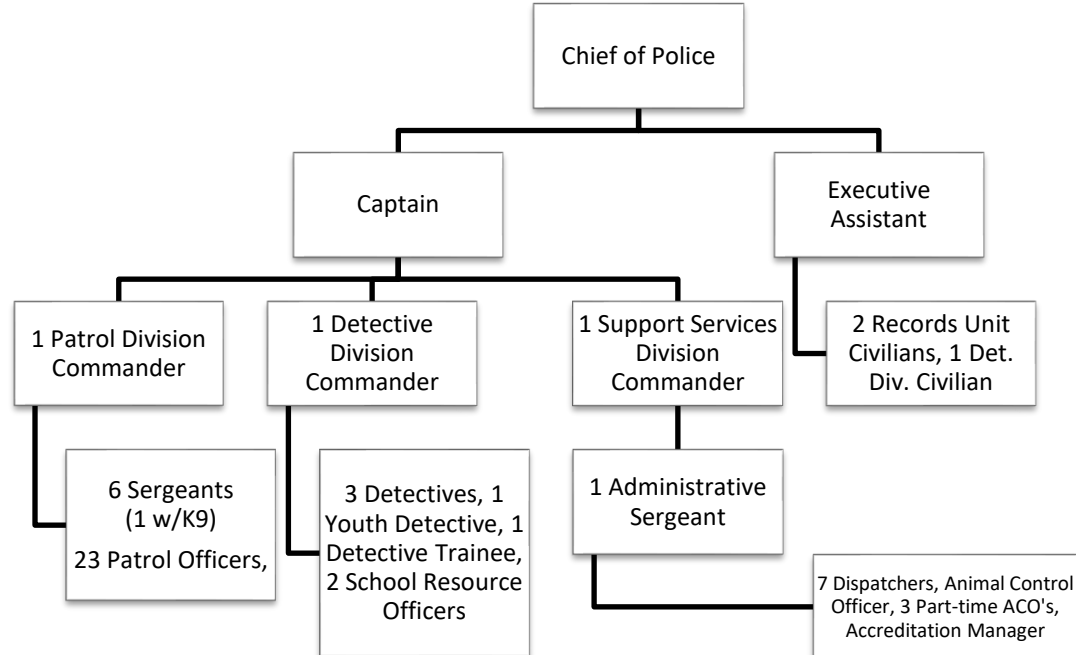
POLICE DEPARTMENT

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, crime prevention strategies to residents and businesses to deter or prevent criminal behavior or anti-social conduct.
- First Responders for Emergency Medical Services.
- Proactive traffic safety initiatives.
- Active partnership with the community, focused on programs, activities and events with our youth and other community members and organizations.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

		<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024</u>
ASSAULTS		5	3	6
BURGLARY		19	21	22
LARCENY		99	95	61
ROBBERY		1	2	1
SEX CRIMES		8	13	7
DOMESTIC VIOLENCE		112	130	106
STOLEN VEHICLE		17	12	13
MOTOR VEHICLE ACCIDENTS		405	386	394
EVADING ACCIDENTS		52	49	42
TRAFFIC STOPS		2406	1956	1985
DUI		31	26	26
DRUG/NARCOTICS		6	13	5
WEAPONS VIOLATIONS		10	11	12
PSYCHIATRIC		78	71	57

SIGNIFICANT ACCOMPLISHMENTS

- Community Resource Officers ran, attended or sponsored more events/programs than ever before, promoting the strong commitment to the community, highlighted by the most well attended Night at the Park yet.
- Proactively sought grant-funding, receiving almost \$120,000.00, to provide services and resources without impacting our budget; e.g., a rural-road, speed-enforcement grant to proactively run radar on non-primary roadways, and a grant to replace e-ticket printers in all patrol vehicles allowing our officers to be more efficient.
- Continued to run at nearly full-staffing, while utilizing strong recruitment efforts to fill vacancies as quickly as possible with qualified candidates.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

GOALS & OBJECTIVES

- Increase Department staffing level by two new officers to increase evening patrol shift minimum staffing, which is currently the same as it was in the 1980's. This is the first step in a much-needed department expansion to address oversaturation of patrol with Calls for Service and inability of the Department to meet all of the community needs within the constraints of our current staffing.
- Continue to recruit the best candidates to become Monroe Police Officers, hiring both entry level and lateral transfer officers, providing a diverse workforce representative of our community.
- Engage in policing strategies to continually improve the effectiveness, efficiency and legitimacy of the department, with a focus on improving traffic safety and addressing chronic societal concerns.
- Continue to promote employee's physical and emotional wellness by adopting a standardized program, celebrating the tradition of our department and establishing partnerships to provide wellness options to our officers.
- Promote Leadership and Officer Development through higher learning to ensure officers attain their career goals and allow us to present the most professional department to our community.
- Strengthen our community relationships, especially with our youth, through continued community engagement.

BUDGET HIGHLIGHTS

- Increase in all Salary lines due to wage adjustments for Patrol and Dispatch.
- Decrease in fuel line due to price drop and three-year usage trending downward.
- Increase in traffic control line due to three-year upfront payment for FARO scanner.
- Slight increase in most other lines due to increases to all other existing service contracts and user fees.
- Slight increases on most equipment lines due to universal inflationary impact.
- Substantial increase in Radio line due to radio service contract with NORCOM covering Police, Fire, EMS and Public Works radios.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - POLICE DEPARTMENT											
EXPENDITURES:											
POLICE ADMIN: Dept 0300		23-24 Actual	24-25 YTD 12/31/24	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	2024-2025 TO 2025-2026	
										\$ CHG	% CHG
1001-10-15103-0300-150001	POL SALARY ADMIN	136,187	72,767	146,515	146,515	-	-	-	146,515	-	0.00%
1001-10-15103-0300-150003	POL SALARY OTHER	300,063	152,731	329,251	330,474	-	-	-	330,474	1,223	0.37%
1001-10-15103-0300-153385	POL OFFICE-EXPENSE	11,488	2,178	11,700	11,800	-	-	-	11,800	100	0.85%
TOTAL POLICE ADMIN:		447,739	227,676	487,466	488,789	-	-	-	488,789	1,323	0.27%
POLICE PERSONNEL: Dept 0305		23-24 Actual	24-25 YTD 12/31/24	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	2024-2025 TO 2025-2026	
										\$ CHG	% CHG
1001-10-15103-0305-150007	POL SALARY UNIFORM	3,490,502	1,711,618	3,750,176	3,759,291	-	-	-	3,759,291	9,115	0.24%
1001-10-15103-0305-150009	POL SALARY DISPATCHER	428,073	223,791	558,413	554,985	-	-	-	554,985	(3,428)	-0.61%
1001-10-15103-0305-150011	POL SALARY AUXILIARY STAFF	28,874	12,634	35,754	33,202	-	-	-	33,202	(2,552)	-7.14%
1001-10-15103-0305-150013	POL SALARY HOLIDAY	176,766	83,894	189,776	211,637	-	-	-	211,637	21,861	11.52%
1001-10-15103-0305-150015	POL SALARY OVERTIME	275,984	132,483	358,129	415,848	(15,848)	-	-	400,000	41,871	11.69%
1001-10-15103-0305-150017	POL SALARY O/T TACTICAL	43,578	26,190	52,796	56,096	-	-	-	56,096	3,300	6.25%
1001-10-15103-0305-151500	POL UNIFORM ALLOWANCE	66,185	17,300	69,518	78,014	-	-	-	78,014	8,496	12.22%
1001-10-15103-0305-153410	POL PENSION	964,619	530,577	1,113,085	1,191,503	-	-	(41,519)	1,149,985	36,900	3.32%
TOTAL POLICE PERSONNEL:		5,474,582	2,738,486	6,127,647	6,300,577	(15,848)	-	(41,519)	6,243,210	115,563	1.89%
POLICE OPERATIONS: Dept 0310		23-24 Actual	24-25 YTD 12/31/24	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	2024-2025 TO 2025-2026	
										\$ CHG	% CHG
1001-10-15103-0310-151505	POL SAFETY EQUIPMENT	41,684	8,689	38,813	39,213	-	-	-	39,213	400	1.03%
1001-10-15103-0310-151510	POL NEW POLICE CARS	93,044	-	93,763	193,350	(193,350)	-	-	-	(93,763)	-100.00%
1001-10-15103-0310-151516	POL TRAINING	33,586	14,946	32,500	38,900	-	-	-	38,900	6,400	19.69%
1001-10-15103-0310-151520	POL AUDIO/VISUAL	2,428	307	2,200	2,200	-	-	-	2,200	-	0.00%
1001-10-15103-0310-151525	POL DETECTIVE BUREAU	7,660	4,816	10,550	10,150	-	-	-	10,150	(400)	-3.79%
1001-10-15103-0310-151530	POL TRAFFIC CONTROL	3,917	2,032	3,980	20,420	-	-	-	20,420	16,440	413.07%
1001-10-15103-0310-151535	POL RADIO	5,039	4,076	4,400	138,042	(132,842)	-	-	5,200	800	18.18%
1001-10-15103-0310-151540	POL RECORD ROOM	31,964	29,067	34,158	36,145	-	-	-	36,145	1,987	5.82%
1001-10-15103-0310-151545	POL RANGE MAINTENANCE	991	348	1,350	1,350	-	-	-	1,350	-	0.00%
1001-10-15103-0310-151550	POL YOUTH BUREAU	2,280	765	3,100	6,400	-	-	-	6,400	3,300	106.45%
1001-10-15103-0310-151555	POL CRIME PREVENTION	6,022	1,536	29,879	25,900	-	-	-	25,900	(3,979)	-13.32%
1001-10-15103-0310-151560	POL ABANDON VEH EXP	436	-	500	500	-	-	-	500	-	0.00%
1001-10-15103-0310-153060	POL COMMUNICATIONS	10,753	3,814	9,035	7,595	-	-	-	7,595	(1,440)	-15.94%
1001-10-15103-0310-153145	POL EQUIPMENT	28,924	5,315	23,750	12,360	-	-	-	12,360	(11,390)	-47.96%
1001-10-15103-0310-153390	POL OPERATING EXPENSE	66,630	40,358	77,483	75,962	-	-	-	75,962	(1,521)	-1.96%
1001-10-15103-0310-153579	POL VEHICLE FUEL	100,631	44,219	92,800	80,100	-	-	-	80,100	(12,700)	-13.69%
1001-10-15103-0310-153580	POL VEHICLE-EXPENSE	46,250	23,577	50,000	52,150	-	-	-	52,150	2,150	4.30%
1001-10-15103-0310-153594	POL CAPITAL	-	-	-	-	-	-	-	-	-	0.00%
TOTAL POLICE OPERATIONS:		482,238	183,866	508,261	740,737	(326,192)	-	-	414,545	(93,716)	-18.44%
SUBTOTAL - POLICE		6,404,559	3,150,028	7,123,374	7,530,102	(342,040)	-	(41,519)	7,146,544	23,170	0.33%
ANIMAL CONTROL: Dept 0315		23-24 Actual	24-25 YTD 12/31/24	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	2024-2025 TO 2025-2026	
										\$ CHG	% CHG
1001-10-15103-0315-150003	AC SALARY OTHER	54,560	26,746	56,946	56,946	-	-	-	56,946	0	0.00%
1001-10-15103-0315-150005	AC SALARY PT	20,373	13,427	52,780	56,614	-	-	-	56,614	3,834	7.26%
1001-10-15103-0315-150015	AC OVERTIME	3,445	1,464	4,197	4,280	-	-	-	4,280	83	1.98%
1001-10-15103-0315-153045	AC BUILDING & GROUND MAINTENANCE	2,846	566	2,400	2,420	-	-	-	2,420	20	0.83%
1001-10-15103-0315-153145	AC EQUIPMENT	-	-	-	-	-	-	-	-	-	0.00%
1001-10-15103-0315-153390	AC OPERATING EXPENSE	6,083	2,982	8,600	9,550	-	-	-	9,550	950	11.05%
1001-10-15103-0315-153563	AC ELECTRIC	2,078	1,086	3,750	3,950	-	-	(1,165)	2,785	(965)	-25.73%
1001-10-15103-0315-153564	AC HEAT	3,982	419	4,750	4,750	-	-	-	4,750	-	0.00%
1001-10-15103-0315-153579	AC VEHICLE FUEL	1,723	1,000	2,500	2,500	-	-	-	2,500	-	0.00%
1001-10-15103-0315-153580	AC VEHICLE EXPENSE	844	-	900	900	-	-	-	900	-	0.00%
TOTAL ANIMAL CONTROL:		95,935	47,692	136,823	141,910	-	-	(1,165)	140,745	3,922	2.87%
TOTAL POLICE EXPENDITURES:		6,500,494	3,197,720	7,260,197	7,672,012	(342,040)	-	(42,683)	7,287,289	27,092	0.37%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - POLICE DEPARTMENT		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
REVENUES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140105	POLICE PERMITS REVENUE	17,874	7,655	17,000	17,000	-	-	-	17,000	-	0.00%
TOTAL POLICE REVENUES:		17,874	7,655	17,000	17,000	-	-	-	17,000	-	0.00%

SALARY DETAIL - POLICE DEPARTMENT

ADMINISTRATION		Dept 0300	Budget 24-25	Budget 25-26	
1001-10-15103-0300-150001	Police Chief		144,265	144,265	
	Longevity		450	450	
	Education		500	500	
	Uniform Allowance		1,300	1,300	
Total Admin:			146,515	146,515	
1001-10-15103-0300-150003	Police Captain		128,785	128,785	
	Longevity		450	450	
	Education		750	750	
	Uniform Allowance		1,000	1,000	
	Executive Assistant		60,600	67,980	*union contractual increase
	Longevity		225	225	
	Detective Division Assistant		44,531	39,757	new hire
	Longevity		450	-	
	Records Clerk		41,151	40,218	new hire
	Longevity		-	-	
	Support Services Assistant		50,859	50,859	
	Longevity		450	450	
	Leap Day		-	-	
Total Other:			329,251	330,474	
Total Police Administration:			475,766	476,989	

PERSONNEL

PERSONNEL		Dept 0305	24-25	25-26	
1001-10-15103-0305-150007	Lieutenants Step 2 - 3 officers		332,950	332,950	
	Sergeants Step 2 - 6 officers		600,530	599,911	
	Sergeants Step 1 to 2 - 2 officers		-	-	
	Administrative Sergeants Step 1 - 1 officer		99,985	99,985	
	Detectives Step 6 - 3 officers		270,229	270,230	
	Detectives Step 5 to 6 - 0 officers		-	-	
	Youth Officer Step 6 - 1 officer		90,076	90,077	
	Computer Forensics Examiner Step 6 - 1 officer		90,076	-	Moved to Officer 6
	SRO Step 6 - 2 officers		180,153	180,153	
	SRO Step 5 to 6 - 0 officers		-	-	
	Allowance for Detective Bureau - 7 officers		8,050	6,900	
	Patrol Officers Step 6 - 20 officers		1,621,426	1,801,532	
	Patrol Officers Step 5 to 6 - officer		178,934	177,415	
	Patrol Officers Step 4 to 5 - 3 officers		83,426	-	
	Patrol Officers Step 3 to 4 - 1 officer		-	-	
	Patrol Officers Step 2 to 3 - 0 officers		-	140,525	
	Patrol Officers Step 5 to 6 - 2 officers		170,615	-	
	Patrol Officers Step 2 - 1 officers		-	17,221	new hire 4/1/26
	Patrol Officers Step 5 - 1 officers		-	21,018	new hire 4/1/26
	Longevity		8,175	7,375	
	Higher Education Incentive		15,550	14,000	
Total Uniform Officers:			3,750,176	3,759,291	Increased by 2 officers - FY25 40 Officers/FY26 42 Officers

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

	<u>24-25</u>	<u>25-26</u>
1001-10-15103-0305-150009 Dispatch 8-7 Step 4 (5)	270,880	322,591
Dispatch 8-7 Step 3 to 4 (1)	-	59,081
Dispatch 8-7 Step 2 to 3 (0)	112,158	-
Dispatch 8-7 Step 1 to 2 (1)	51,711	55,280
1.25 Hour Allowance	17,252	-
Longevity	550	650
Holiday Overtime Pay	29,612	39,028
Weekend Staffing	11,600	11,600
Paid Time Off Coverage-Vacation OT	42,492	56,003
Paid Time Off Coverage-Sick OT	7,554	9,956
Stipend	14,000	-
Perfect Attendance	604	797
Leap Day	-	-
Total Dispatch:	558,413	554,985

	<u>24-25</u>	<u>25-26</u>
1001-10-15103-0305-150011 Special Officers	6,380	6,573
Matron	2,745	-
Matron	-	-
Civilian Accreditation Assistant	26,629	26,629
Total Special Police Officers:	35,754	33,202

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
<u>24-25</u>	<u>24-25</u>	<u>24-25</u>	<u>25-26</u>	<u>25-26</u>	<u>25-26</u>
275	\$ 23.20	\$ 6,380	275	\$ 23.90	\$ 6,573
100	\$ 23.20	\$ 2,320			
15	\$ 28.35	\$ 425			
936	\$ 28.45	\$ 26,629	936	\$ 28.45	\$ 26,629

*Matron is covered by female officers

	<u>24-25</u>	<u>25-26</u>
1001-10-15103-0305-150013 Holiday Pay	189,776	211,637
1001-10-15103-0305-150015 Police Salary Overtime	358,129	400,000
1001-10-15103-0305-150017 Police Salary Overtime Tactical	52,796	56,096
1001-10-15103-0305-151500 Police Uniform Allowance	69,518	78,014
1001-10-15103-0305-153410 Police Pension	1,113,085	1,149,985
Total Other:	1,783,304	1,895,732
Total Police Personnel:	6,127,647	6,243,211
Sub-Total Police:	6,603,413	6,720,199

Department

First Selectman Adjustment -\$15,848

BOF Adjustment -\$41,519

<u>ANIMAL CONTROL:</u>	<u>Dept 0315</u>	<u>24-25</u>	<u>25-26</u>
1001-10-15103-0315-150003 Animal Control Officer		56,946	56,946
Longevity		-	-
Total Other:		56,946	56,946

1001-10-15103-0315-150015 Overtime	<u>4,197</u>	<u>4,280</u>
Total Animal Control:	61,143	61,226

	<u>24-25</u>	<u>25-26</u>	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
	<u>24-25</u>	<u>25-26</u>	<u>24-25</u>	<u>24-25</u>	<u>24-25</u>	<u>25-26</u>	<u>25-26</u>	<u>25-26</u>
1001-10-15103-0315-150005 PT-Animal Control	18,720	18,810	1,040	\$ 18.00	\$ 18,720	1,014	\$ 18.55	\$ 18,810
PT-Animal Control	12,870	16,731	780	\$ 16.50	\$ 12,870	1,014	\$ 16.50	\$ 16,731
PT-Animal Control	12,870	12,753	780	\$ 16.50	\$ 12,870	780	\$ 16.35	\$ 12,753
PT-Animal Control	8,320	8,320	520	\$ 16.00	\$ 8,320	520	\$ 16.00	\$ 8,320
Total PT:	52,780	56,614						
Total Animal Control:	113,923	117,840						

Total Police:	6,717,336	6,838,039
Headcount-FT	54	56
Headcount-PT	7	7

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

<u>SALARY SUMMARY</u>	<u>24-25</u>	<u>25-26</u>
POL SALARY ADMIN	146,515	146,515
POL SALARY OTHER	329,251	330,474
TOTAL POLICE ADMINISTRATION:	475,766	476,989
POL SALARY UNIFORM	3,750,176	3,759,291
POL SALARY DISPATCHER	558,413	554,985
POL SALARY SPECIAL DUTY	35,754	33,202
POL SALARY HOLIDAY	189,776	211,637
POL SALARY OVERTIME	358,129	400,000
POL SALARY O/T TACTICAL	52,796	56,096
POL UNIFORM ALLOWANCE	69,518	78,014
POL PENSION	1,113,085	1,149,984
TOTAL POLICE PERSONNEL:	6,127,647	6,243,210
SUB-TOTAL POLICE:	6,603,413	6,720,198
AC SALARY OTHER	56,946	56,946
AC SALARY PT	52,780	56,614
AC SALARY OVERTIME	4,197	4,280
TOTAL ANIMAL CONTROL:	113,923	117,840
TOTAL POLICE	6,717,336	6,838,038

BUDGET - POLICE DEPARTMENT

EXPENDITURES:

POLICE ADMIN:	24-25	25-26	25-26	25-26	25-26	25-26	
1001-10-15103-0300-153385 POL OFFICE-EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Quench Water Service	800	900				900	
Publications	500	500				500	
Printed Forms	1,000	1,000				1,000	
Office Supplies (letterhead, envelopes, flash drives, etc.)	3,750	3,750				3,750	
Postage/UPS Costs	1,400	1,400				1,400	
Toner Cartridges	4,250	4,250				4,250	
	11,700	11,800	-	-	-	11,800	
POLICE PERSONNEL:	24-25	25-26	25-26	25-26	25-26	25-26	
1001-10-15103-0305-150011 POL SALARY AUXILLARY STAFF	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Special Officers--Approx. 275 hours per year x \$23.20/hr.	6,380	6,573				6,573	
Matron--Salaries at \$23.20/hour x 100 hours; \$28.35/hour x 15 hours	2,745	-				-	
Civilian Accreditation Assistant	26,629	26,629				26,629	
18 hours/week x 50 weeks x \$28.45/hour	-	-				-	
	35,754	33,202	-	-	-	33,202	
1001-10-15103-0305-150013 POL SALARY HOLIDAY	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Salaries Holidays	189,776	211,637				211,637	
	189,776	211,637	-	-	-	211,637	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0305-150015 POL SALARY OVERTIME								
Include Filling Shifts due to: Vacation, Illness, Injury, Investigations, Storms, Training, Prisoner Watch, etc.		402,129	415,848	(15,848)			400,000	
DUI and Click It or Ticket Grants		(44,000)					-	
		358,129	415,848	(15,848)	-	-	400,000	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0305-150017 POL SALARY O/T TACTICAL								
Tactical Team Training, either on overtime or shifts backfilled with overtime.		52,796	56,096				56,096	
Approx. 56 hours per month* x 12 months x \$60.83 per hour (avg. overtime rate)							-	
*Two training days per month							-	
		52,796	56,096	-	-	-	56,096	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0305-151500 POL UNIFORM ALLOWANCE								
New Officer Issue		10,000	15,000				15,000	
Officer Cleaning Allowance		16,000	16,800				16,800	42 Officers at \$400 each
Administrative Clothing Allowance		-					-	2 Admin; Chief \$1,300 Captain \$1,000
Replacement of body armor		5,910	6,250				6,250	
Shirts, Summer (2 ea/ofc)		5,412	5,412				5,412	
Shirts, Winter (2 ea/ofc)		5,576	5,576				5,576	
Pants (3 ea/ofc)		12,669	12,669				12,669	
Winter/Summer Hat Replacements		750	750				750	
Body Armor Carrier Replacements		944	2,800				2,800	*Price Increase
Light Weight Jacket Replacements		1,640	1,640				1,640	
Winter Jacket Replacements		2,340	2,340				2,340	
Turtleneck Shirt Replacements		525	525				525	
Sweater Replacements		880	880				880	*Now Road Job Shirt at \$110 each
Ties		240	240				240	
Rain Gear Replacements		1,900	1,900				1,900	
Shoulder Badge/Patches		500	1,000				1,000	
Knit Hat Replacements		232	232				232	
Replacement of Various Leather, Gear, etc.		1,250	1,250				1,250	
Winter Overalls		-	-				-	
Replacement of Various Tactical Gear, Uniforms		750	750				750	
Dispatcher Clothing and Replacement of Collar Brass, Tie Clasps, Name Tags, Etc.		2,000	2,000				2,000	
		-					-	
		69,518	78,014	-	-	-	78,014	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0305-153410 POL PENSION								
CMERS		1,113,085	1,191,503			(41,519)	1,149,985	Reduction in contribution rate from the state
		1,113,085	1,191,503	-	-	(41,519)	1,149,985	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

POLICE OPERATIONS:		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-15103-0310-151505	POL SAFETY EQUIPMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Dive Team Equipment and Certifications		1,000	1,000				1,000	Purchase of dive sui
Rolls - Police Line Barrier Tape		525	525				525	
Oxygen Refills, Resuscitator Repairs		3,750	3,750				3,750	
Defibrillator Battery		2,000	2,000				2,000	
Replacement Personal Biohazard Protection Kits		1,000	1,000				1,000	
Ammunition, Targets and Miscellaneous, Firearms/Qualification Material		18,000	18,000				18,000	
Taser Cartridges (For Training and Deployment)		4,800	4,500				4,500	
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 @ \$85.50/unit		2,138	2,138				2,138	
Traffic Safety Equipment			600				600	
Traffic Safety Cones		600	700				700	
		38,813	39,213	-	-	-	39,213	
1001-10-15103-0310-151510		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
3-Ford SUV-Interceptor, 4WD \$47,000 each		70,500	141,000	(141,000)			-	moved to Police Special Duty
Warranties--3 @ approximately \$2,000 each		3,000	6,000	(6,000)			-	
Replacement Equipment (Sirens, Switch Boxes, Light Relays, Prisoner Cages)		2,500	8,100	(8,100)			-	
Consoles (3) @ \$600 each		900	1,800	(1,800)			-	
Prisoner Cages (New) (3) @ \$2,600 each		3,900	7,800	(7,800)			-	
3 Sets of Graphics @ \$550 each		825	1,650	(1,650)			-	
Conversion Cost (3) @ \$8,092 each		12,138	27,000	(27,000)			-	
		93,763	193,350	(193,350)	-	-	-	
1001-10-15103-0310-151516		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Fairfield County Training Officers		900	1,200				1,200	
In-Service Instruction (vendor provided)		7,500	7,500				7,500	
Training Supplies		700	700				700	
Basic Police Academy Training Classes		7,600	8,000				8,000	
Police Academy In-Service Training Classes*		4,000	4,000				4,000	
Management Training--FBI, etc.		4,000	4,000				4,000	
Executive Conferences/Workshops/Professional Standards		3,050	3,050				3,050	
Specialized Training/Conference		1,250	1,250				1,250	
EMR Recert Training (Moved from Safety Expense in Previous Budgets)		1,500	1,500				1,500	
Training--Meals Reimbursement		2,000	2,000				2,000	
In-Service Dispatch			5,700				5,700	
		32,500	38,900	-	-	-	38,900	
1001-10-15103-0310-151520		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Memory Cards and Thumb Drives		350	350				350	
Batteries for Cameras		200	200				200	
Equipment Repairs/Part Replacements		300	300				300	
Printer Paper--Photo Quality		200	200				200	
Printer Cartridges		700	700				700	
CD/DVD Discs (Blank)		450	450				450	
		-	-				-	
		-	-				-	
		2,200	2,200	-	-	-	2,200	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0310-151525 POL DETECTIVE BUREAU								
Narcotic/Drug Field Test Kits		300	300				300	
Evidence Collection/Processing Supplies		2,000	2,000				2,000	
Technology Ex Parte Orders Fees		1,000	1,000				1,000	
LexisNexis Monthly Fee		2,000	2,000				2,000	
Association Dues/Meetings		450	450				450	
Spare Hard Drives (Investigation Mirroring)		500	500				500	
Arrest Warrant Envelopes, Laser Labels, Etc.		400	400				400	
Investigative Software (Clearview)		3,900	3,500				3,500	
							-	
		10,550	10,150	-	-	-	10,150	
1001-10-15103-0310-151530 POL TRAFFIC CONTROL								
Recert of RADAR units and Tuning Forks (14 x \$70 ea x 2/year)		1,960	1,960				1,960	
Recert of Laser Units (3 x \$70 ea x 2/year)		420	420				420	
Faro Complete Scanner Service Plan, Including Annual Cleaning and Calibrat		-	16,440				16,440	*3-year service plan, paying full amount will save \$4,680
		-					-	
		-					-	
In-car Video Camera Maintenance:		-					-	
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	
		3,980	20,420	-	-	-	20,420	
1001-10-15103-0310-151535 POL RADIO								
Service/Parts/Major Repairs--All Radio Systems		1,000	1,000				1,000	
Replacement Batteries for Portable Radios		400	1,200				1,200	
Fairfield County Chiefs of Police Association Regional Radio		3,000	3,000				3,000	
Network Assessment		-					-	
Town Wife Radio Service Contract with Northeastern Communications		-	132,842	(132,842)			-	moved to Police Special Duty
		4,400	138,042	(132,842)	-	-	5,200	
1001-10-15103-0310-151540 POL RECORD ROOM								
NexGen Service Contract (Service Contract, E-Citation, NetMotion, APPEON)		26,158	27,470				27,470	
IDEMIA Annual Maintenance Fee for AFIS System		4,600	4,975				4,975	
Ledgers		200	200				200	
Paper, Mailing Labels		500	500				500	
Case Report File Folders		2,200	2,500				2,500	
Misc Office Supplies, Staples, etc.		500	500				500	
							-	
							-	
		34,158	36,145	-	-	-	36,145	
1001-10-15103-0310-151545 POL RANGE MAINTENANCE								
Building/Grounds Maintenance		1,100	1,100				1,100	
Nails, Staples, Cardboard, Targets		250	250				250	
		1,350	1,350	-	-	-	1,350	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

1001-10-15103-0310-151550	POL YOUTH BUREAU	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Programs, Instructional Materials/Supplies	2,850	2,850				2,850	
	Professional Assoc. Dues, Meeting Expenses	250	250				250	
	Captstone--Information Materials, Handouts, Supplies		800				800	*Moved from Crime Prevention
	NASRO Conference		2500				2,500	*SRO Conference
		3,100	6,400	-	-	-	6,400	
1001-10-15103-0310-151555	POL CRIME PREVENTION	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Community Service Programs	1,750	4,000				4,000	
	Informational Materials, Handouts, Supplies, CDs	800	-				-	*Moved to Youth Bureau
	Triad Conference	500	500				500	
	Professional Assoc. Dues, Meetings	800	800				800	PAC required dues
	Crime Prevention Training	1,000	1,000				1,000	
	"Monroe Night At The Park" Activities	1,600	1,600				1,600	
	Flock Cameras Service Contract	21,955	18,000				18,000	
	2 Rekor Scout Software (\$737 each)	1,474	-				-	
		29,879	25,900	-	-	-	25,900	
1001-10-15103-0310-151560	POL ABANDON VEH EXP	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Towing, Certified Mailings, etc.	500	500				500	
		500	500	-	-	-	500	
1001-10-15103-0310-153060	POL COMMUNICATIONS	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Mobile Data Terminal Modem Service (17 Units at \$40/month/unit)	8,160	6,720				6,720	
	IACP NET Contract	875	875				875	
	SWRERT Communications--Assessment		-				-	Moved to Operating
		9,035	7,595	-	-	-	7,595	
1001-10-15103-0310-153145	POL EQUIPMENT	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	1 Mobile Radio Unit (In-Car) (\$5,000 each)	6,500	6,500				6,500	
	5 Taser Model X26E (\$1,750 each)	8,750	360				360	
	3 Automatic Electronic Defibrillator (AED)--Replacement	5,000	5,500				5,500	
	1 Traffic Data Collection/Radar Speed Sign System (\$3,500 each)	3,500	-				-	
		23,750	12,360	-	-	-	12,360	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		24-25	25-26	25-26	25-26	25-26	25-26	
1001-10-15103-0310-153390	POL OPERATING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Canine Maint. (food,vet bills, replacement equipment.)		2,500	2,500				2,500	
Emergency Management/Homeland Security		-					-	
Specialized Garments/Equipment		-					-	
Vendor Tech Support/Computer Forensics Tools		16,825	9,875				9,875	
AccessData FTK Subscription Renewal							-	
Cellebrite Subscription Renewal--\$6500							-	
VmWare Upgrades							-	
IEF							-	
WinHex							-	
MacQuisition							-	
Netanalysis Software							-	
FINALMobile Forensics							-	
Miscellaneous Hardware Upgrades \$2500							-	
IAFCI and IACIS Membership (Financial Crimes) \$375							-	
Miscellaneous Forensic Licenses \$500							-	
Visual Computer Solutions Scheduling System Annual Service Contract		5,220	5,380				5,380	
PowerDMS Recurring Standards and User Fees		7,308	7,962				7,962	
Regional Tactical Team Annual Assessment		6,250	6,250				6,250	
Annual Server Fee for GPS Tracker		600	-				-	
iRecord Interview Recording System/911Telephone Radio Logger Lease		17,035	14,885				14,885	
Virtra Training System Maintenance Fee		-	-				-	
Professional Assoc. Dues		1,500	3,000				3,000	
Meeting Expenses/Ceremonies		1,500	2,500				2,500	
Prisoner Maintenance--Food, Clothing, etc.		500	1,000				1,000	
Selection Process--Includes Psych, Polygph, Promo. Processes, etc.		10,000	12,500				12,500	
Investigation Expenses--Confid. Funds, Travel, Associated Expenses		1,250	1,250				1,250	
WatchGuard Body-Worn Camera Annual Licensing Fee		6,995	7,350				7,350	
Taser Assurance Plan			1,510				1,510	
		77,483	75,962	-	-	-	75,962	
		24-25	25-26	25-26	25-26	25-26	25-26	
1001-10-15103-0310-153579	POL VEHICLE FUEL	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Gasoline		92,800	80,100				80,100	
		92,800	80,100	-	-	-	80,100	
		24-25	25-26	25-26	25-26	25-26	25-26	
1001-10-15103-0310-153580	POLVEHICLE-EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	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	13,650				13,650	
Parts, Batteries, Oil, Lubricants, Assoc. Materials/Supplies		21,000	22,500				22,500	
Tires, All-Season		14,300	14,300				14,300	
		50,000	52,150	-	-	-	52,150	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0315-153390	AC OPERATING EXPENSE							
	Copies/Office Supplies/Postage	575	725				725	
	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	1,000	1,100				1,100	
	Veterinary Services (emergency care, euthanasia, body disposal)	2,000	2,500				2,500	
	Training (seminars, magazines/literature)	1,550	1,550				1,550	
	Equipment Repairs/Maintenance (snare poles, traps, etc.)	800	1,000				1,000	
	Generator Maintenance Contract (\$360/year)/Repairs and Parts (approx. \$50	1,000	1,000				1,000	
	Service Contracts (alarm system \$450/year)	500	500				500	
		8,600	9,550	-	-	-	9,550	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0315-153563	AC ELECTRIC							
	Electrical Service (Eversource)	3,750	3,950			(1,165)	2,785	
		3,750	3,950	-	-	(1,165)	2,785	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0315-153564	AC HEAT							
	LP Gas (heat/hot water)	4,000	4,000				4,000	Trend
	Furnace/Water Heater Repair/Service	750	750				750	
		4,750	4,750	-	-	-	4,750	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0315-153579	AC VEHICLE FUEL							
	Fuel (gasoline/oil)	2,500	2,500				2,500	
		2,500	2,500	-	-	-	2,500	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0315-153580	AC VEHICLE EXPENSE							
	Parts and Tires	900	900				900	
		900	900	-	-	-	900	
REVENUES:								
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-14003-140105	POLICE PERMITS REVENUE							
	Fees Received for Records Requests, Fingerprinting, Vendor Permits,	17,000	17,000				17,000	
	Raffle/Bazaar Permits, Pistol Permits, Street Opening Permits						-	
	and Local Parking Tickets						-	
		17,000	17,000	-	-	-	17,000	

MONROE VOLUNTEER FIRE DEPARTMENT

It is the mission of the Monroe Volunteer Fire Department No. 1, Inc. (the “Department”) to provide fire suppression and rescue services to the citizens of the Town of Monroe in an efficient and effective manner with the best resources provided by the community. Our Guiding Principles are Operational Excellence, Readiness, Communication, Pride, Mutual Respect, and Collective Responsibility.

More specifically, the objective of the Department 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 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

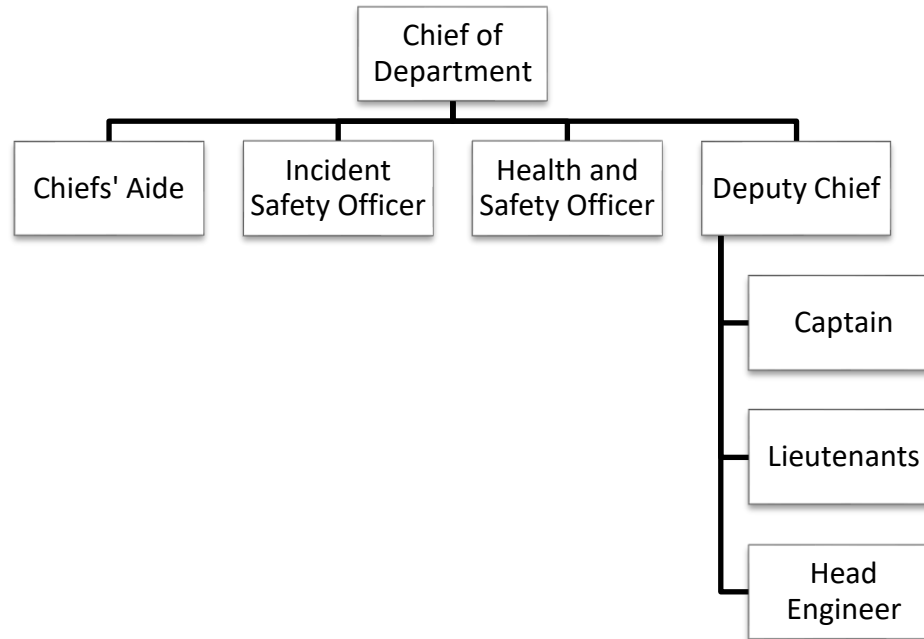
- Save Lives and Protect Property
- Fire Suppression
- Rescue Services
- Hazardous Materials Incident Stabilization
- Fire Prevention and Community Education/Outreach

ORGANIZATION CHART

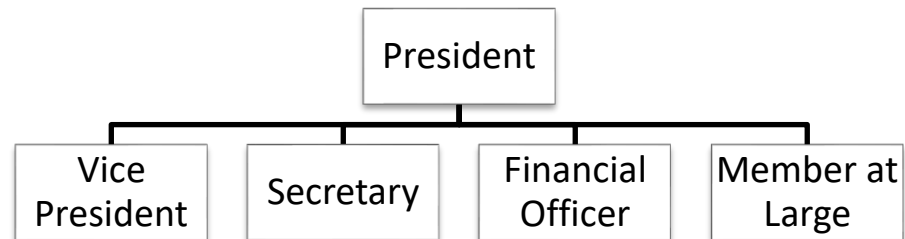
The Department is organized under the laws of the State of Connecticut and is a 501(c)(3) organization exempt from Federal and State income tax. The Department has operated for over 100 years as an entirely volunteer organization. While we are independent from the other fire departments in the Town of Monroe, a combined officers and chiefs association enables synergies and sharing of information across the organizations and all departments work together on scene of any major fire or rescue incident.

Our operational branch is led by the Chief of Department and our administrative branch is led by the President of the Department. As a Corporation, we are governed by a Board of Directors, that is elected by the membership.

Operational Organizational Chart



Administrative Organizational Chart

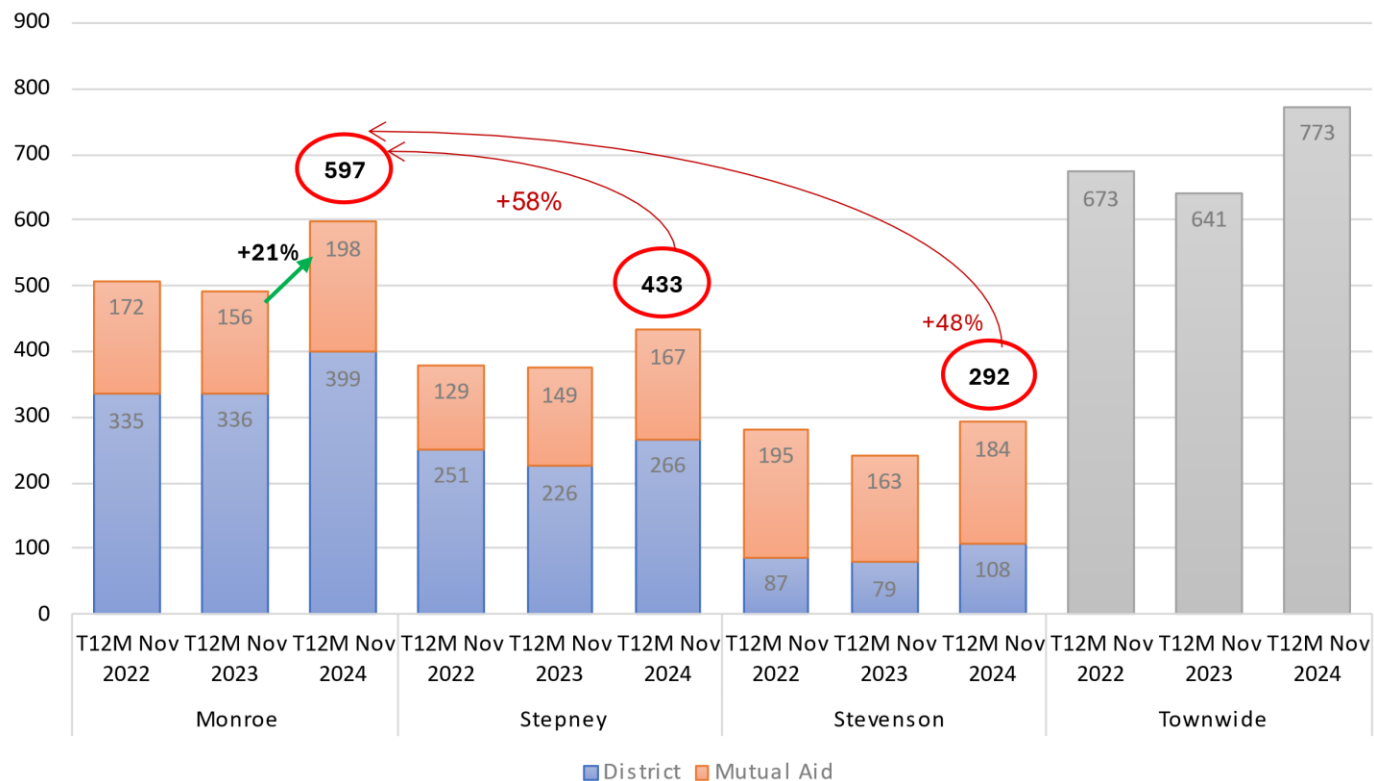


PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

- For the rolling 12 months ended November 30, 2024, our call volume was 597 which is our highest call volume in nearly 15 years. Of the 773 townwide fire calls, Monroe responded to 77% compared to Stepney at 56% and Stevenson at 38%. We are also the only Fire Department in Monroe that holds a State of CT Supplemental First Responder license (we have 15 active firefighters who are State of CT certified EMTs or EMRs), enabling us to assist Monroe VEMS on medical incidents as applicable. Additionally, our firefighters' level of certification has never been stronger, with 20 of our active firefighters certified at the State of CT Fire Service Instructor I level or higher, and during the year 3 more of our members obtained certification as Fire Instructor II.

T12M Nov 3-Year Comparative Call Volumes



SIGNIFICANT ACCOMPLISHMENTS

- Conducted extensive due diligence and specific writing for the acquisition of the replacement of Squad 73, culminating in an on-time order placement.
- Coordinated the sale of our ladder truck, yielding nearly \$1 million in cash back to the Town of Monroe, which completed our goal of consolidating into one facility and allowing EMS the full use of its headquarters.
- Implemented (in coordination with Stepney and Stevenson) a new comprehensive electronic records management system and call response application.
- Completed 6-year ISO recertification for resident/business insurance ratings and obtained the best rating in Town of Monroe history.
- Maintained 100% response to alarms despite an increase in total alarms and maintained our duty shift program during the entire year.
- Onboarded 4 new firefighters in 2024, had 6 members complete their probationary periods and become sworn in as full members, and appointed two new Lieutenants. Introduced new service milestones and top call responder awards.
- Maintained compliance with strict minimum training requirements and other applicable standards and regulations covering our vehicles and equipment.
- Led and hosted a regional mass casualty drill involving over 60 individuals, and conducted a joint safe driving program with Monroe EMS.
- No significant firefighter or civilian injuries, despite increase in call volume and a challenging flood and fall brush fire season.
- Handled an unusually high volume of incidents during the historic flood in August 2024, including implementing our mutual aid technical rescue program bringing in resources from Bridgeport and Norwalk to assist us with civilian rescues.
- Handled the busiest fall brush fire season in 40 years, quickly containing all fires.
- Along with townwide firefighters, contained a condominium fire in Northbrook to the unit of origin, saving the other 3 units in the building.
- Continued our strong outreach and engagement with the community attending over 30 public events including fire prevention visits to schools/preschools, the Senior Center, open house/safety day, Masuk career day, health fair, summer camp, library, and business ribbon cuttings.
- Grew our social media following to one of the highest per capita in the region, sharing over 80 safety and other updates to residents.
- Secured state grant for foam remediation of \$10k and regional grant to acquire an electric vehicle fire blanket for \$1.5k.

GOALS & OBJECTIVES

- Maintain 100% response call coverage, including delivery of timely, high quality, cost-effective, professional, and empathetic services to those we serve.
- Advance our long-term strategic plan to add bay space and replace our tanker 75 and ladder 77 once the station can accommodate these updates.
- Ensure our firefighters continue to receive high quality and relevant training to ensure their safety and proficiency operating at fire/rescue incidents.
- Continue to retain members and recruit new residents to maintain the ranks of our active, State of CT certified firefighters.
- Maintain our superb safety record and compliance with applicable OSHA and NFPA standards.
- Continue our active fire prevention and community outreach programs for both children and adults to help promote fire safety and awareness.
- Ensure a well-reasoned intermediate and long-range plan to address our future staffing, apparatus, and facility needs.
- Continue to manage costs and control spending through diligent negotiations with vendors and purchasing using volume incentives, state contracted prices where possible, and combined purchasing.
- Evaluate feasibility (and apply for, where feasible) of specific and regional grant opportunities for the fire service to procure necessary equipment.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET HIGHLIGHTS

- Generally, we continue to experience cost pressure on specific items, including firefighter turnout gear, technical rescue equipment, insurance, and building contractor labor. We also continue to experience long lead times for many types of equipment purchases which has been challenging. We expect costs to increase between 2-5%, outside of the items we indicated above, where we expect an approximate 10% price increase.
- We have experienced an unfortunate significant decline in the number of residents and businesses who donate to our fund drive, which increases our reliance on town grant funding to meet our needs. Since 2018, every year the number of donors has decreased; a 21% total decrease over this period.
- As noted above, we experienced an increase in new firefighters during 2024. The number of active firefighters is a significant variable cost driver of operating the Department given the high cost of structural firefighting gear, training, uniforms and other onboarding and ongoing costs. However, we plan to continue to implement actions to manage these increased costs and have put forth a budget that reflects a minimal year-over-year spending increase.
- Due to diligent efforts in reducing costs, including aggressive negotiating and competitive bidding where applicable, we have been able to limit our budget request to an increase of 1.75%. Details of all significant variances by spending category are included in the accompanying excel file.

BUDGET - MONROE VOLUNTEER FIRE DEPT		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES: Dept 0400		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP	262,062	130,092	260,183	264,725	-	-	-	264,725	4,542	1.75%
1001-10-15103-0400-153045	BUILDING MAINTENANCE	3,121	1,686	3,726	8,025	-	-	(4,000)	4,025	299	8.02%
1001-10-15103-0400-153563	MFD ELECTRIC	14,358	7,725	16,997	17,847	-	-	157	18,004	1,007	5.93%
1001-10-15103-0400-153564	MFD HEAT	5,433	1,698	8,963	8,963	-	-	-	8,963	-	0.00%
1001-10-15103-0400-153565	MFD UTILITIES OTHER	4,575	2,409	6,900	6,900	-	-	-	6,900	-	0.00%
1001-10-15103-0400-153579	MFD VEHICLE FUEL	9,926	4,018	8,510	7,714	-	-	-	7,714	(796)	-9.35%
1001-10-15103-0400-153580	MFD VEHICLE EXPENSE	-	-	-	-	-	-	-	-	-	0.00%
		299,475	147,627	305,279	314,174	-	-	(3,843)	310,331	5,052	1.65%

BUDGET - MONROE VOLUNTEER FIRE DEPT		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
EXPENDITURES:		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0400-153390	MONROE FIRE DEPT OP EXP							
Administrative		36,320	37,641				37,641	1,321 Increase largely driven by accounting bookkeeping service (new)
Apparatus Repair and Maintenance		25,850	25,000				25,000	(850) Removal of maintenance of Truck 77, partially offset by higher costs for remaining apparatus
Building and Grounds Maintenance		25,763	30,617				30,617	4,854 increase due to aging of building requiring more repairs
Capital Expenditures		26,650	11,000				11,000	(15,650) Lower internal capital needs, largely focused on security camera NRV replacment and new ice machine
Equipment Repair and Maintenance		18,378	19,734				19,734	1,356 Increased due to higher costs to text nozzels
Fire Ground Operations		25,153	28,833				28,833	3,680 Higher communications costs (repairs and maintenance) + new medical bags
Personnel Costs		56,061	54,840				54,840	(1,221) Lower quantities of gloves and hoods, partially offset by a higher need for helmets due to NFPA 10 year requirements
Public Education and Relations		1,548	1,647				1,647	99 Nil change, inflation
Recruitment and Retention		7,680	14,325				14,325	6,645 Increase due to new overnight responder incentive program. Overnight average responder per call is very low. This program is designed to increase overnight
Technology Costs		8,830	10,796				10,796	1,966 Increase due to tablet upgrade program in FY26
Training Costs		27,950	30,293				30,293	2,343 Increase due to higher outside training fees
Utilities								-
		260,183	264,725	-	-	-	264,725	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

1001-10-15103-0400-153045	BUILDING MAINTENANCE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Station #1 Garbage - Call Peter		3,726	4,025				4,025	Anticipated increase
Station #2 Septic & Oil Water Seperator tank Pump out (floor drain line jetting)			4,000			(4,000)	-	moved to EMS
		3,726	8,025	-	-	(4,000)	4,025	
1001-10-15103-0400-153563	MFD ELECTRIC	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Station #1 Electricity		14,605	15,335			157	15,492	Anticipated increase
Station #1 Electricity for the Field		1,592	1,672				1,672	Anticipated increase
Station #1 Electricity for 50,000 Lumen HP Sodium Light		800	840				840	Anticipated increase
		16,997	17,847	-	-	157	18,004	
1001-10-15103-0400-153564	MFD HEAT	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Station #1 - Natural Gas		8,963	8,963				8,963	Trend
		8,963	8,963	-	-	-	8,963	
1001-10-15103-0400-153565	MFD UTILITIES OTHER	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Station #1 Charter		5,500	5,500				5,500	IT trend
Station #1 Frontier		1,400	1,400				1,400	IT trend
		6,900	6,900	-	-	-	6,900	
1001-10-15103-0400-153579	MFD VEHICLE FUEL	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Gasoline - 1,000 Gallons		2,892	2,668				2,668	Improved contract pricing
Diesel - 1,860 Gallons		5,618	5,046				5,046	Improved contract pricing
		8,510	7,714	-	-	-	7,714	

STEVENSON VOLUNTEER FIRE DEPARTMENT

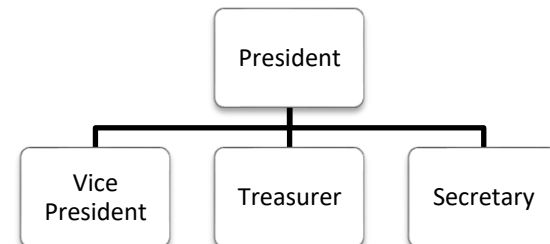
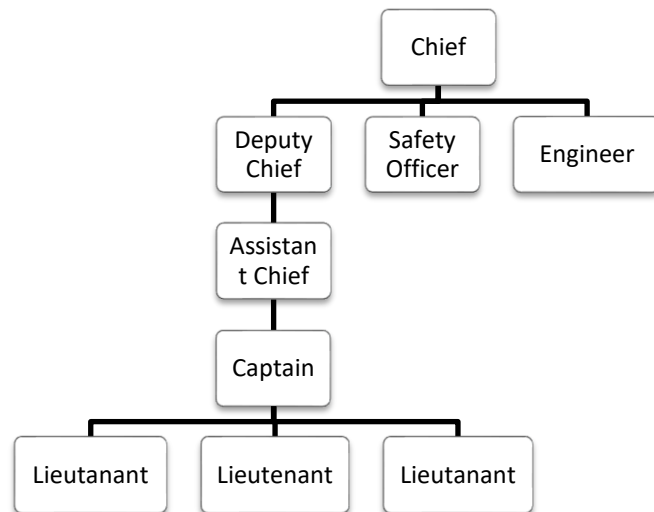
This report outlines the operations and performance of the **Stevenson Volunteer Fire Company**, which serves the Stevenson area in Monroe, Connecticut, and provides support to Monroe, Stepney, and surrounding communities. Below is a summary of the report's key sections: To provide fire suppression, rescue services, and mutual aid while engaging the community in fire safety and prevention education.

The purpose of this company is to provide fire and rescue services 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 regard to fire safety and prevention

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

Calls for Service	2022	2023	2024
Stevenson District	92	91	97
Monroe District	119	104	124
Stepney District	39	30	27
Other	18	18	7
Total Calls	268	243	255
Volunteer Hours			
Alarm Response	540	364	378
Drills & Training & Other	1522	1342	1928
Work Parties and Meetings (hrs.)	968	634	616
Business Meetings (count)	12	12	12
Total Hours Donated	3030	2339	2922
Total Members	29	31	32

SIGNIFICANT ACCOMPLISHMENTS

- Progress on the 302 Engine Rescue Conversion.
- All officers certified at Fire Fighter II level or higher.

GOALS & OBJECTIVES

- Maintain high-quality, cost-effective fire and rescue services.
- Respond to 100% of service calls.
- Collaborate on recruitment and retention efforts with local departments and surrounding towns.

BUDGET HIGHLIGHTS

- Operating budget increase of 1.77% excluding utilities.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - STEVENSON VOLUNTEER FIRE DEPT		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES: Dept 0410		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0410-153390	STEVENSON FIRE DEPT OP EXP	185,563	90,500	181,000	184,200	-	-	-	184,200	3,200	1.77%
1001-10-15103-0410-153045	BUILDING MAINTENANCE	3,818	2,062	4,783	9,166	-	-	-	9,166	4,383	91.64%
1001-10-15103-0410-153563	STVFD ELECTRIC	13,561	7,374	14,568	15,442	-	-	1,584	17,026	2,458	16.87%
1001-10-15103-0410-153564	STVFD HEAT	11,185	4,529	13,534	12,144	-	-	-	12,144	(1,390)	-10.27%
1001-10-15103-0410-153565	STVFD UTILITIES OTHER	3,437	1,290	4,214	4,294	-	-	-	4,294	80	1.90%
1001-10-15103-0410-153579	STVFD VEHICLE FUEL	6,711	4,599	9,544	8,657	-	-	-	8,657	(887)	-9.29%
		224,275	110,353	227,643	233,903	-	-	1,584	235,487	7,844	3.45%

BUDGET - STEVENSON VOLUNTEER FIRE DEPT

EXPENDITURES:		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-15103-0410-153390	STEVENSON FIRE DEPT OP EXP	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Administration Expenses		23,000	24,500				24,500	Includes expenses such as insurance, office machines lease costs, professional services, office supplies etc.
							-	
							-	
Apparatus Repair and Maintenance		30,000	31,000				31,000	Repairs and periodic maintenance of apparatus including testing
Building and Grounds Maintenance		23,000	23,500				23,500	Includes expenses such as repairs and maintenance (e.g., painting, cleaning service and supplies). Also includes utility expenses that the town has not yet taken over such as alarm monitoring and
							-	
Capital Expenditures		17,500	15,500				15,500	Includes the costs of individual or aggregated like asset purchases
							-	
Equipment Repair and Maintenance		21,500	22,500				22,500	Repairs, periodic maintenance and testing of equipment (e.g., SCBA, hose, hand tools, hydraulic tools, air tools and power tools).
							-	
Fire Ground Operations		13,000	13,000				13,000	Consumable costs related to fire-ground operations, such as cellular and data charges.
							-	
Personnel Equipment		25,000	26,000				26,000	Personal protective equipment, including turnout gear (purchase and maintenance), uniforms and similar equipment.
							-	
Technology Costs		8,000	6,000				6,000	Technology-related expenses, including software license fees and hardware related to desktop, mobile and security technologies
							-	
Public Education and Relations		1,000	1,000				1,000	Fire prevention activities, such as open house, school visits etc.
							-	
Training Costs		15,000	16,000				16,000	Training expense programs, instructor fees, facility rentals and related incidental expenses.
							-	
Recruitment and Retention		4,000	5,200				5,200	incentive programs to attract and retain fire-fighter.
							-	
		181,000	184,200	-	-	-	184,200	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

1001-10-15103-0410-153045	BUILDING MAINTENANCE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Garbage for both stations	4,783	5,166				5,166	Anticipated increase
	Station #2 Septic & Oil Water Sepperator tank Pump out (floor drain)		4,000				4,000	
		4,783	9,166	-	-	-	9,166	
1001-10-15103-0410-153563	STVFD ELECTRIC	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Station #1 Electricity	2,785	2,952			1,584	4,536	Anticipated increase
	Station #2 Electricity	11,783	12,490				12,490	Anticipated increase
		14,568	15,442	-	-	1,584	17,026	
1001-10-15103-0410-153564	STVFD HEAT	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Station #1 Heating oil - 1,500 Gallons (slight increase with BOE classes)	4,511	4,048				4,048	Improved contract pricing
	Station #2 Heating oil - 3,000 Gallons	9,023	8,096				8,096	Improved contract pricing
		-	-	-	-	-	-	
		13,534	12,144	-	-	-	12,144	
1001-10-15103-0410-153565	STVFD UTILITIES OTHER	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Station #2 Water	1,584	1,664				1,664	Anticipated increase
	Station #2 Charter	2,500	2,500				2,500	IT Trend
	Station #1 Generator Propane (81 gallons)	130	130				130	Trend
		4,214	4,294	-	-	-	4,294	
1001-10-15103-0410-153579	STVFD VEHICLE FUEL	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Gasoline - 1,200 Gallons	3,470	3,202				3,202	Improved contract pricing
	Diesel - 2,000 Gallons	6,074	5,455				5,455	Improved contract pricing
		9,544	8,657	-	-	-	8,657	

STEPNEY VOLUNTEER FIRE DEPARTMENT

It is the mission of the Stepney Volunteer Fire Department to provide fire suppression and rescue services to the citizens of the Town of Monroe in an efficient and effective manner. We also provide mutual aid to surrounding towns.

PRIMARY PROGRAMS & SERVICES

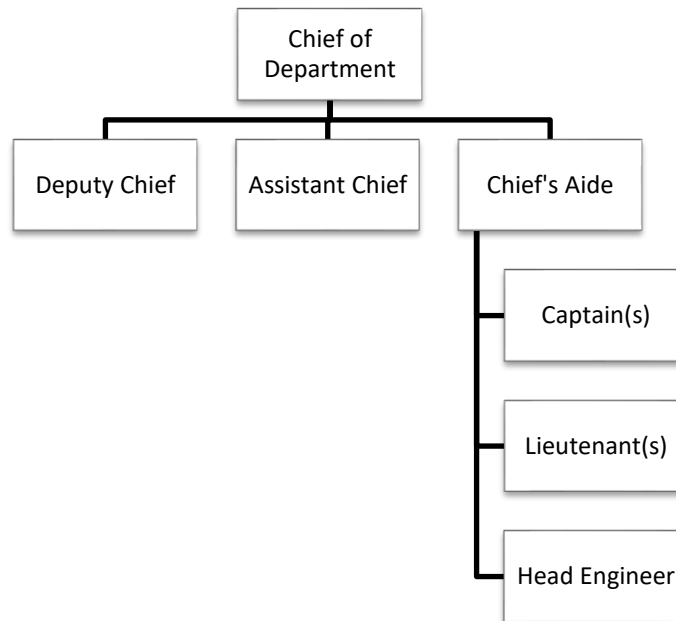
- Save Lives and Protect Property
- Fire Suppression
- Rescue Services
- Hazardous Materials Incident Stabilization
- Fire Prevention and Community Education/Outreach

ORGANIZATION CHART

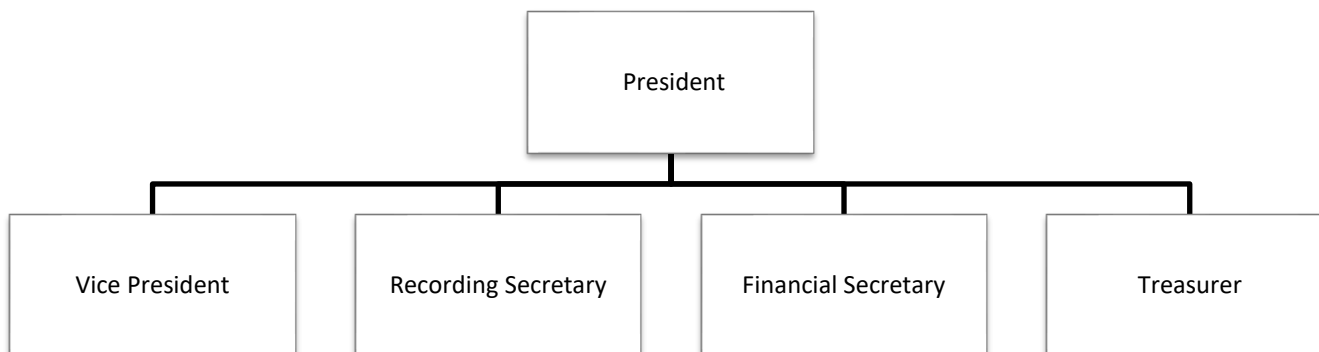
Stepney Volunteer Fire Department is a 501(c)(3) organization exempt from Federal and State income tax. The Stepney Volunteer Fire Department has now operated for 107 years. While we are independent from the other fire departments in the Town of Monroe, a combined officers and chiefs association enable synergies and sharing of information across the organizations and all departments work together on scene of any major fire or rescue incident.

The Stepney Volunteer Fire Department is comprised of an operational branch led by the Chief of Department and an administrative branch led by the President. As a Corporation, we are governed by an Executive Board. Three members of the Executive Board are elected and one appointed by the Chief of Department and one by the President.

Operational Organizational Chart



Administrative Organizational Chart



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

Calls for Service	2023	2024
	370	433

SIGNIFICANT ACCOMPLISHMENTS

- Maintained 100% response to alarms.
- Maintained compliance with strict minimum annual training requirements.
- Experienced no significant firefighter injuries.
- The position of Chiefs' Aide was added. The Chiefs' Aide will assist the Chief with both administrative tasks and responsibilities at emergency scenes.

GOALS & OBJECTIVES

- Maintain 100% response to calls, including delivery of high quality, cost effective professional services
 - In the past year, we have continued success with our duty crew program.
- Continue to address and implement recommendations arising from the Fire Study report.
- Increase recruitment efforts and our ranks of active and certified firefighters.
 - recruitment and retention efforts are holding our ranks steady.
- Maintain our superb safety record, compliance with OSHA and NFPA standards, and meet/exceed minimum training mandates.
- Continue to realize cost savings through diligent negotiations with vendors and purchasing using volume incentives and state contracted prices and combined purchasing.
- Continue our active fire prevention and community outreach programs for both children and adults to help promote fire safety and awareness.

BUDGET HIGHLIGHTS

- Increase in operating expenditures this year due economic impacts and cost inflation of products ranging from routine facility supplies to firefighting specific equipment.
- Overall operating increase of 1.81% excluding utilities.
- In the fourth quarter of 2024 we have experienced an increase in new firefighters and returning firefighters. The number of active firefighters needing uniforms, gear and training drives costs.
- Truck 100 is fifteen years old, we are expecting an increase in maintenance costs. We are now the only Fire Department in the Town of Monroe with a ladder truck.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - STEPNEY VOLUNTEER FIRE DEPT		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0420-153390	STEPNEY FIRE DEPT OP EXP	250,997	123,395	246,790	251,250	-	-	-	251,250	4,460	1.81%
1001-10-15103-0420-153045	STFD BUILDING MAINTENANCE	3,040	1,528	3,617	7,907	-	-	-	7,907	4,290	118.61%
1001-10-15103-0420-153563	STPFD ELECTRIC	15,181	10,528	17,600	18,480	-	-	3,366	21,846	4,246	24.12%
1001-10-15103-0420-153564	STPFD HEAT	12,317	3,255	16,595	16,595	-	-	-	16,595	-	0.00%
1001-10-15103-0420-153565	STPFD UTILITIES OTHER	6,920	3,944	8,263	9,463	-	-	-	9,463	1,200	14.52%
1001-10-15103-0420-153579	STPFD VEHICLE FUEL	11,558	4,275	11,828	10,779	-	-	-	10,779	(1,049)	-8.87%
		300,012	146,924	304,693	314,474	-	-	3,366	317,840	13,147	4.31%

BUDGET - STEPNEY VOLUNTEER FIRE DEPT

EXPENDITURES:		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-15103-0420-153390	STEPNEY FIRE DEPT OP EXP	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Administration		30,000	31,000				31,000	office Supplies, profesional fees, insurance,
Apparatus Repair & Maintance		34,000	36,000				36,000	apparatus repairs, annual maintenance tires parts, testing
Building and Grounds Maintenance		24,000	24,000				24,000	general maintenace, custodians,
Capital Expenditures		19,250	21,000				21,000	new fire fighting equipment
Education & Training		23,500	24,500				24,500	training , schooling, publications, facility rentals, and related
							-	incidental items
Firefighting Equipment		25,500	26,500				26,500	Equipment, scba and hose , equipment maintenance uniforms,
Fire Ground Operations		22,000	21,000				21,000	cellular and data charges, other consumable
							-	costs, radio/pagers
Public Education and Relations		3,000	2,500				2,500	expenses related to fire prevention, open houses, school visits
							-	and similar items
Recruitment and Retentin		15,500	17,750				17,750	includes incentive programs(gas cards, gym discounts and
							-	other incidental costs)
Personnel Equipment		38,000	38,000				38,000	Expenses related to personnel equipment, purchase of
Communications		13,000	9,000				9,000	computers software, hardware and security
							-	
First Selectman Adjustment		(960)					-	
		246,790	251,250	-	-	-	251,250	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

1001-10-15103-0420-153045	STFD BUILDING MAINTENANCE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Station #1 Garbage		1,925	2,079				2,079	
Station #2 Garbage		1,692	1,828				1,828	
Station #2 Septic & Oil Water Seperator tank Pump out (floor drain line jetting)			4,000				4,000	
		3,617	7,907	-	-	-	7,907	
1001-10-15103-0420-153563	STPFD ELECTRIC	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Station #1 Electricity		8,300	8,715			3,366	12,081	
Station #2 Electricity		9,300	9,765				9,765	
		17,600	18,480	-	-	3,366	21,846	
1001-10-15103-0420-153564	STPFD HEAT	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Station #1 Propane 3,000 gallons		4,797	4,797				4,797	
Station #2 Natural Gas		11,798	11,798				11,798	
		16,595	16,595	-	-	-	16,595	
1001-10-15103-0420-153565	STPFD UTILITIES OTHER	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Station #1 Domestic Water Service		1,717	1,717				1,717	
Station #2 Domestic Water Service		1,716	1,716				1,716	
Station #1 Charter		430	430				430	IT Trend
Station #1 Frontier		2,200	2,800				2,800	IT Trend
Station #2 Frontier		2,200	2,800				2,800	IT Trend
		8,263	9,463	-	-	-	9,463	
1001-10-15103-0420-153579	STPFD VEHICLE FUEL	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Gasoline - 2,200 Gallons		6,362	5,870				5,870	Improved contract pricing
Diesel - 1,800 Gallons		5,466	4,909				4,909	Improved contract pricing
		11,828	10,779	-	-	-	10,779	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

WATER DISTRIBUTION SYSTEM - FIRE HYDRANTS

BUDGET - FIRE HYDRANT SERVICE		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:	Dept 0430	Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0430-151600	WATER DISTRIBUTION SYSTEM	627,907	295,148	676,586	676,586	-	-	(41,142)	635,444	(41,142)	-6.08%

BUDGET - FIRE HYDRANT SERVICE		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
EXPENDITURES:		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15103-0430-151600	WATER DISTRIBUTION SYSTEM							
Transmission & Distribution System		604,542	604,542			(41,142)	563,400	
Hydrants							-	
Fire Service Charges:		604,542	604,542	-	-	(41,142)	563,400	
WICA @ 10.17%		61,482	61,482				61,482	
WRA @ 1.49% credit		(9,008)	(9,008)				(9,008)	
Total Fire Service Charges :		657,016	657,016	-	-	(41,142)	615,874	
							-	
WICA, WRA, Inch Foot and Hydrants Contingency		19,570	19,570				19,570	
		676,586	676,586	-	-	(41,142)	635,444	Trend

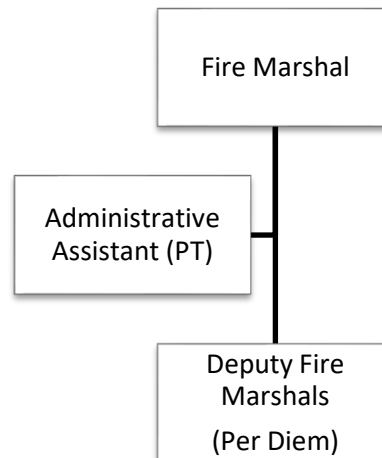
FIRE MARSHAL

The Fire Marshal's Office provides professional, Life Safety protection to the citizens of the Town of Monroe through Inspection, Prevention, and Investigation as regulated by applicable state law and regulations.

PRIMARY PROGRAMS & SERVICES

- Thorough investigation of all fire incidents in Town as per state law and regulations.
- Life Safety Inspections and overall safety of all public and private schools and daycare buildings.
- Life Safety Inspections of all commercial and new commercial construction occupancies in town as regulated by Connecticut General Statutes Chapter 541.
- Issuance of blasting, open burn and campfire, and tank (oil & propane) permits throughout town.
- Review and approval of commercial building plans including fire sprinkler systems for new construction, and remodels.
- Onsite inspection for removal and installation of underground fuel tanks, and installation of new tanks, including LPG.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

	2022	2023	2024
Fire investigations completed, and reports filed with the State Fire Marshal's Office:	42	58	69
Completed Life Safety Inspections:	208	244	193
CT State Blasting Permits Issued	26	22	32
Assist residents with the installation of smoke and/or carbon monoxide detectors:	3	5	2
Private fireworks displays:	0	1	0

SIGNIFICANT ACCOMPLISHMENTS

- Issued 32 state blasting permits for commercial and residential construction sites throughout Town. Responded to questions and addressed concerns from residents regarding blasting activity.
- Provided in-person fire safety education programs to over 950 elementary and pre-school children.
- Completed over 38 residential fuel tank, and LPG tank inspections for removal and install.
- Participated in 17 online continuing education classes as sponsored and/or required by the Connecticut State Fire Marshal's Office.
- Instructed multiple employees of three Monroe businesses on fire extinguisher operation, including a live burn practical.
- Significant increase in fire investigations, with no loss of life, mainly due to CT issued fire ban.

GOALS & OBJECTIVES

- Continue to work with town businesses on Life Safety inspections.
- Attend state-mandated ongoing training for Fire Marshal certification, and recertification.
- Work with other Town departments to enhance community relations and streamline permitting process.
- Continue to streamline inspection process.

BUDGET HIGHLIGHTS

- Minimum increase in budget to continue with Office workload.
- Decrease in fuel based upon current usage at significant price decrease for gasoline.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - OFFICE OF THE FIRE MARSHAL		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
Dept 0440											
1001-10-15103-0440-150001	FIRE MAR SALARY ADMIN	74,794	40,758	77,152	79,453	-	-	-	79,453	2,301	2.98%
1001-10-15103-0440-150005	FIRE MAR SALARY PT	22,875	10,282	29,642	30,079	-	-	-	30,079	437	1.47%
1001-10-15103-0440-150015	FIRE MAR OVERTIME	1,834	1,395	2,000	2,000	-	-	-	2,000	-	0.00%
1001-10-15103-0440-153145	FIRE MAR EQUIPMENT	842	150	1,600	1,600	-	-	-	1,600	-	0.00%
1001-10-15103-0440-153385	FIRE MAR OFFICE EXPENSE	1,611	993	3,450	3,250	-	-	-	3,250	(200)	-5.80%
1001-10-15103-0440-153390	FIRE MAR OPERATING EXP	1,861	794	3,500	3,500	-	-	-	3,500	-	0.00%
1001-10-15103-0440-153579	FIRE MAR VEHICLE FUEL	2,356	966	2,628	2,401	-	-	-	2,401	(227)	-8.64%
1001-10-15103-0440-153580	FIRE MAR VEHICLE EXPENSE	1,278	767	1,600	1,600	-	-	-	1,600	-	0.00%
		107,450	56,104	121,572	123,883	-	-	-	123,883	2,311	1.90%

SALARY DETAIL - OFFICE OF THE FIRE MARSHAL

Dept 0440		Budget	Budget						
		24-25	25-26						
1001-10-15103-0440-150001	Fire Marshal	76,702	79,003	*union contractual increase					
	Longevity	450	450						
Total Administration:		77,152	79,453						
				Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
				24-25	24-25	24-25	25-26	25-26	25-26
1001-10-15103-0440-150005	PT-Deputy Fire Marshal	8,438	8,691	390.63	\$ 21.60	\$ 8,438	390.63	\$ 22.25	\$ 8,691
	PT-Deputy Fire Marshal	7,422	7,813	390.63	\$ 19.00	\$ 7,422	390.63	\$ 20.00	\$ 7,813
	PT-Deputy Fire Marshal	1,423							
	PT-Office Assistant	12,360	13,575	714.47	\$ 17.30	\$ 12,360	714.47	\$ 19.00	\$ 13,575
Total PT:		29,642	30,079				**PT Deputy Fire Marshals are paid per diem		
1001-10-15103-0440-150015	Fire Marshal Overtime	2,000	2,000						
		2,000	2,000						

Total Fire Marshal:	108,794	111,532
Headcount-FT	1	1
Headcount-PT	4	3

SALARY SUMMARY	24-25	25-26
FIRE MAR SALARY ADMIN	77,152	79,453
FIRE MAR SALARY OTHER	-	-
FIRE MAR SALARY PT	29,642	30,079
FIRE MAR OVERTIME	2,000	2,000
	108,794	111,532

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - OFFICE OF THE FIRE MARSHAL

EXPENDITURES:

	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-15103-0440-153145 FIRE MAR EQUIPMENT							
Misc equipment	1,600	1,600				1,600	Disposables/gear
						-	
	1,600	1,600	-	-	-	1,600	
1001-10-15103-0440-153385 FIRE MAR OFFICE EXPENSE							
	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
General office supplies	3,000	2,800				2,800	General Office equipment
Toner Cartridges	450	450				450	Toner cartridges
	3,450	3,250	-	-	-	3,250	
1001-10-15103-0440-153390 FIRE MAR OPERATING EXP							
	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Association dues, subscriptions & uniforms	3,500	3,500				3,500	M/ship dues-uniforms
	3,500	3,500	-	-	-	3,500	
1001-10-15103-0440-153579 FIRE MAR VEHICLE FUEL							
	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Vehicle gasoline	2,628	2,401				2,401	Trend
	2,628	2,401	-	-	-	2,401	
1001-10-15103-0440-153580 FIRE MAR VEHICLE EXPENSE							
	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Tires, maintenance & repairs	1,600	1,600				1,600	Routine maintainance
	1,600	1,600	-	-	-	1,600	
BUDGET - OFFICE OF THE FIRE MARSHAL							
REVENUE:							
	24-25	25-26	25-26	25-26	25-26	25-26	
	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
1001-10-14003-0000-140125 FIRE MARSHAL PERMITS & FEES							
Burning permits	2,000	2,000				2,000	
Inspection fees	4,000	3,000				3,000	
	6,000	5,000	-	-	-	5,000	

EMERGENCY MANAGEMENT

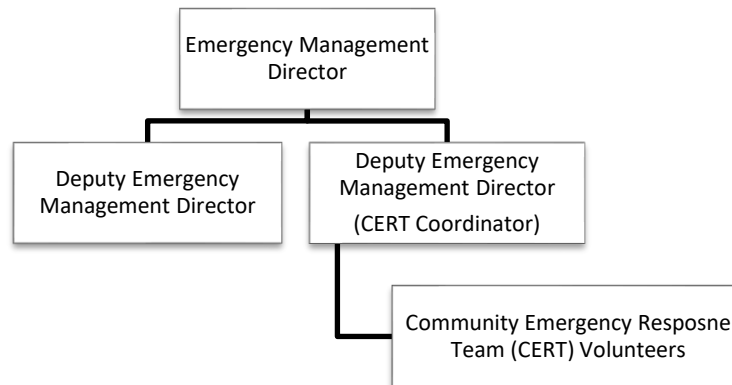
The mission of Emergency Management includes the coordination and collaboration with state, local, federal, and private sector partners, as well as the public to develop, maintain, exercise, and train on a comprehensive local emergency management plan and program; to direct and coordinate all available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

PRIMARY PROGRAMS & SERVICES

- Prepare emergency response plans for the Town of Monroe for the impacts of emergencies, disasters and security threats.
- Advance the resiliency of the town through mitigation, preparedness, response, and recovery from such events.
- Provide coordination among various departments and agencies, including utility companies, during emergencies such as major storms.
- Promote and implement community preparedness events.
- Manage the volunteer Community Emergency Response Team (CERT), which assists the Town in preplanned events such as the annual Memorial Day Parade, United Ride (in memory of 9/11), and with parking and public access at the summer programs conducted at Wolfe Park, in addition to any emergency deployments.
 - 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

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026



PERFORMANCE METRICS

	<u>2022</u>	<u>2023</u>	<u>2024</u>
Total membership	108	109	122
Active membership	45	45	47
Meetings/Training events	22	23	26
Activations	19	29	15

SIGNIFICANT ACCOMPLISHMENTS

- Trained over 192 citizens (since inception) in the Basic CERT course, with over 47 remaining active with our local CERT.
- Continued with joint training.
- Shelter Exercise performed at Sr. center with Monroe and Trumbull CERT members.
- CERT members trained in Stop the Bleed workshop.
- Participated in Night at the Park.

GOALS & OBJECTIVES

- Continue with the use of WEBEOC.
- Coordinate responses with our emergency service partners, including mutual aid partners,
- Conduct a basic CERT training course during 2025.
- Improve our accountability system, with ID badges for members.

BUDGET HIGHLIGHTS

- Emergency Management services are being provided to our community at very low cost - partially offset by a state grant.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

- Get EMD updated with computer programs for ease of access, and deployment, of emergency response.

BUDGET - EMERGENCY MANAGEMENT		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0450-150001	EM MGMT SALARY ADMIN	7,000	3,500	7,000	7,000	-	-	-	7,000	-	0.00%
1001-10-15103-0450-150003	EM MGMT SALARY OTHER	2,504	3,293	6,000	6,000	-	-	-	6,000	-	0.00%
1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMAT	3,500	3,500	3,500	4,000	-	-	-	4,000	500	14.29%
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE	1,019	343	250	300	-	-	-	300	50	20.00%
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE	9,341	8,511	9,725	10,050	-	-	-	10,050	325	3.34%
TOTAL EMERGENCY MGMT		23,365	19,147	26,475	27,350	-	-	-	27,350	875	3.31%

SALARY DETAIL - EMERGENCY MGMT

		Dept 0450	24-25	25-26
EMERGENCY MGMT				
1001-10-15103-0450-150001	Emergency Management Director		7,000	7,000
			7,000	7,000
1001-10-15103-0450-150003	Deputy Emergency Management Director		3,500	3,500
	Deputy Emergency Management Director/CERT Coordinator		2,500	2,500
			6,000	6,000
Total Emergency Management:			13,000	13,000

SALARY SUMMARY

	24-25	25-26
EM MGMT SALARY ADMIN	7,000	7,000
EM MGMT SALARY OTHER	6,000	6,000
	13,000	13,000

BUDGET - EMERGENCY MANAGEMENT

EXPENDITURES:

1001-10-15103-0450-151650	EM MGMT FAIRFIELD CTY HAZMAT	24-25	25-26	25-26	25-26	25-26	25-26	Explanation
	This is our Town's annual contribution to the Regional Hazardous Materials Team	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
		3,500	4,000				4,000	Annual contribution
		3,500	4,000	-	-	-	4,000	
1001-10-15103-0450-153385	EM MGMT OFFICE EXPENSE	24-25	25-26	25-26	25-26	25-26	25-26	Explanation
	With over 85 CERT members the cost of meetings and copying etc.	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
		250	300				300	Copying/materials 122 members4
		250	300	-	-	-	300	
1001-10-15103-0450-153390	EM MGMT OPERATING EXPENSE	24-25	25-26	25-26	25-26	25-26	25-26	Explanation
	This is the current cost of our Town's participation in the Urban Area Strategic Initiative	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
	CERT meetings/equipment/gear	8,225	8,250				8,250	UASI
		1,500	1,800				1,800	CERT Equipment
		9,725	10,050	-	-	-	10,050	

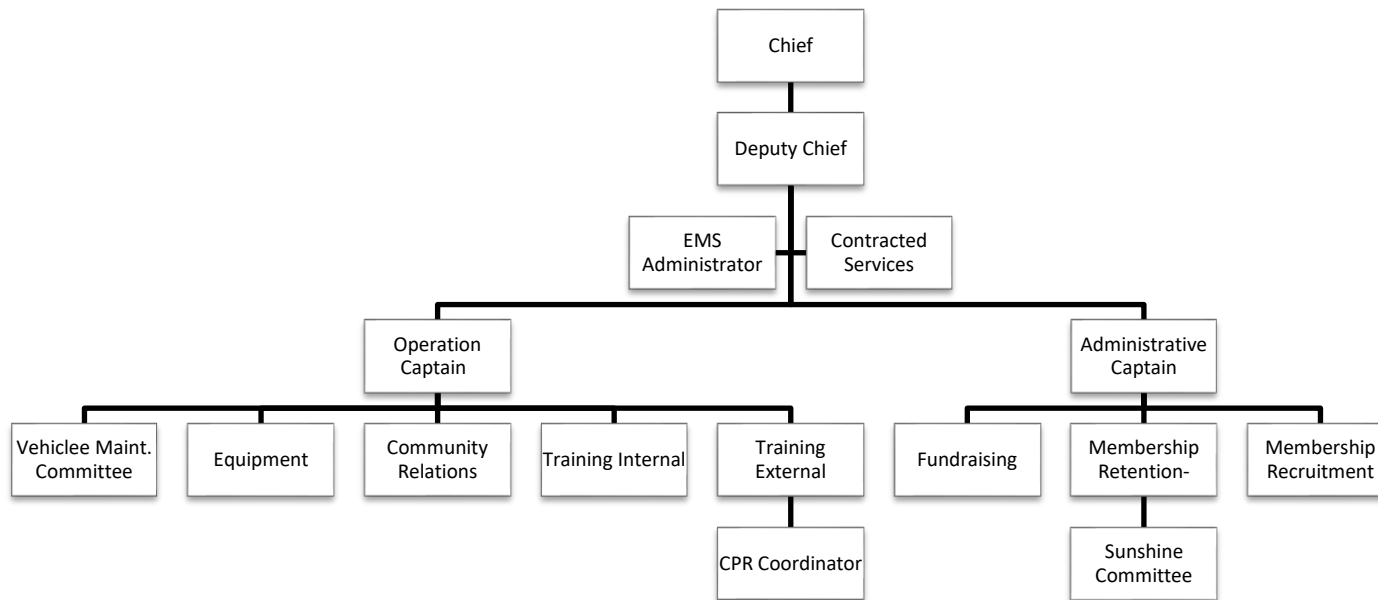
EMERGENCY MEDICAL SERVICES

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

- Respond to emergency medical calls.
- Conduct public CPR and first aid training as well as EMT certification courses
- Provide EMS standby 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



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

	2020	2021	2022	2023	2024
Calls for Service	1,414	1,633	1,849	1,766	1,857
Volunteer Hours	9,423	9,283	7,818	8,330	8,588
Volunteers	45	40	37	35	40

SIGNIFICANT ACCOMPLISHMENTS

- Continued high call volume (including highest ever 200 calls in one month). Maintained response standards despite statewide shortage of EMS personnel.
- Partnered with Health Department and Social Services to implement Steady Steps fall prevention program
- Completed 2 EMT certification classes in new training facility
- Increased recruiting – 10 new members currently in field training program
- Significant community event support (e.g., Night Out, concerts, Plunge at the Park, road race) and mobilization for unexpected events (flood)
- Deployed and trained on new equipment to better care for infants, patients with sensory issues, and patients with pelvic fractures
- Training and certification on new state medical treatment protocols
- Partnered with the Fire Department and neighboring EMS agencies to run a Mass Casualty Incident training simulation
- Enhanced inventory control/tracking of consumable supplies – more efficient procurement
- New app-based technology for EMS call alerts deployed in partnership with dispatch center

GOALS & OBJECTIVES

- Run 2 EMT classes per year and increase our digital and community presence to maximize recruiting and bolster membership.
- Implement new member mentorship program and enhance field training procedures
- Address radio communication needs: deploy app-based communications to supplement radios and partner with Town agencies on long-range plan for radio communications (e.g., utilize State system)
- Increase public training (e.g., CPR, “Stop the Bleed”, and first aid) and engagement with community organizations.
- Increase inter-agency (e.g., Fire Department, Police, CERT) training and run Tactical Emergency Casualty Care course
- Deploy dash cameras in all vehicles

BUDGET HIGHLIGHTS

Address increasing administrative demand and call volume at a time when neighboring agencies are similarly strained: ensure appropriate resources available to respond – particularly during day-time hours.

- Change EMS Administrator position from part-time to full-time given increased workload (e.g., compliance, regional EMS/hospital requirements, quality assurance). This also provides additional EMT coverage during daytime hours.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

- Add 1 additional contracted EMT weekdays (12-hour shift) to bolster response capability during daytime hours. This also provides for a second crew during overlap hours with the EMS Administrator.
- EMS Administrator and Contracted EMT cost partially offset by increased revenue.

BUDGET - EMS		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:	Dept 0460	Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15103-0460-150005	EMS SALARY PT	38,772	20,238	38,532	38,532	-	-	-	38,532	-	0.00%
1001-10-15103-0460-151270	EMS VOLUNTEER ABATEMENT	19,988	19,609	26,750	24,750	(4,750)	-	-	20,000	(6,750)	-25.23%
1001-10-15103-0460-153045	EMS BUILDING MAINTENANCE	15,966	17,295	21,415	29,249	-	-	4,000	33,249	11,834	55.26%
1001-10-15103-0460-153060	EMS COMMUNICATIONS	4,517	960	5,564	5,564	-	-	-	5,564	-	0.00%
1001-10-15103-0460-153075	EMS CONTRACTED SERVICES	804,348	421,657	825,628	833,378	-	-	-	833,378	7,750	0.94%
1001-10-15103-0460-153145	EMS EQUIPMENT EXPENSE	9,762	165	10,000	10,000	-	-	-	10,000	-	0.00%
1001-10-15103-0460-153385	EMS OFFICE EXPENSE	3,343	429	3,850	3,850	-	-	-	3,850	-	0.00%
1001-10-15103-0460-153390	EMS OPERATING EXPENSE	42,135	9,840	54,101	52,606	(2,500)	-	-	50,106	(3,995)	-7.38%
1001-10-15103-0460-153540	EMS TRAINING EXPENSE	27,890	4,457	44,000	44,000	-	-	-	44,000	-	0.00%
1001-10-15103-0460-153563	EMS ELECTRIC	22,778	14,679	23,678	23,915	-	-	14,601	38,516	14,838	62.67%
1001-10-15103-0460-153564	EMS HEAT	3,340	986	4,450	4,450	-	-	-	4,450	-	0.00%
1001-10-15103-0460-153565	EMS UTILITIES OTHER	2,631	1,196	3,095	2,762	-	-	-	2,762	(333)	-10.76%
1001-10-15103-0460-153579	EMS VEHICLE FUEL	20,919	8,397	18,000	23,717	-	-	-	23,717	5,717	31.76%
1001-10-15103-0460-153580	EMS VEHICLE EXPENSE	32,908	1,782	18,000	18,000	-	-	-	18,000	-	0.00%
TOTAL EMS EXPENDITURES:		1,049,297	521,689	1,097,063	1,114,773	(7,250)	-	18,601	\$ 1,126,124	29,061	2.65%

REVENUES:		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14007-140737	EMS REVENUE	761,722	414,005	666,000	766,000	-	-	-	766,000	100,000	15.02%
TOTAL EMS REVENUES:		761,722	414,005	666,000	766,000	-	-	-	\$ 766,000	100,000	15.02%

SALARY DETAIL - EMS		Budget	Budget	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
EXPENDITURES:	Dept 0460	24-25	25-26	24-25	24-25	24-25	25-26	25-26	25-26
1001-10-15103-0460-150005	PT Administrator	38,532	38,532	1,014	\$ 38.00	\$ 38,532	1,014	\$ 38.00	\$ 38,532
Total PT:		38,532	38,532	Request to make PT to FT					
Headcount-FT		-	-						
Headcount-PT		1	1						

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - EMS

EXPENDITURES:

	24-25	25-26	25-26	25-26	25-26	25-26	
1001-10-15103-0460-151270 EMS VOLUNTEER ABATEMENT	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Potential liability if all eligible members taketax incentive	26,750	24,750	(4,750)			20,000	
	26,750	24,750	(4,750)	-	-	20,000	
1001-10-15103-0460-153045 EMS BUILDING MAINTENANCE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Cleaning Service	13,269	13,269				13,269	
Assorted Cleaning Supplies	1,000	1,500				1,500	Increase based on actual experience with new station
Trash Removal	1,540	1,664				1,664	Vendor increase
Fire sprinkler inspection and annual test	1,850	1,940				1,940	Vendor increase
Fire alarm monitoring	936	1,356				1,356	Maintenance contract + monthly monitoring
Station access control system maintenance	600	600				600	
Assorted minor repairs and maintenance	2,220	8,920				8,920	Increase based on actual experience with building and generator repairs and addition of
Septic & Oil Water Seperator tank Pump out (floor drain line jetting)					4,000	4,000	addition of exterminator service. Also includes fire extinguisher service.
	21,415	29,249	-	-	4,000	33,249	\$4,000 moved from MFD to EMS
1001-10-15103-0460-153060 EMS COMMUNICATIONS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Cell service for iPads used for patient charting	2,362	2,362				2,362	
Assorted radio batteries and repairs	2,500	2,500				2,500	
Phone line	702	702				702	
	5,564	5,564	-	-	-	5,564	
1001-10-15103-0460-153075 EMS CONTRACTED SERVICES	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
VEMS ALS Contract	510,045	510,045				510,045	Pending contract discussions
VEMS BLS Contract	263,208	263,208				263,208	Pending contract discussions
Billing Company	50,375	58,125				58,125	Based on 7.75% of projected revenue
Assorted intercept/OT/holiday	2,000	2,000				2,000	
	825,628	833,378	-	-	-	833,378	
1001-10-15103-0460-153145 EMS EQUIPMENT EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Non-consumable equipment and repairs	10,000	10,000				10,000	
	10,000	10,000	-	-	-	10,000	
1001-10-15103-0460-153385 EMS OFFICE EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Copy costs/paper/assorted office supplies	3,000	3,000				3,000	
Toner Cartridges	850	850				850	
	3,850	3,850	-	-	-	3,850	
1001-10-15103-0460-153390 EMS OPERATING EXPENSE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Oxygen	4,000	4,000				4,000	
Stryker/Lucas Maintenance Agreement	17,000	13,882				13,882	Year 1 of new 4 year agreement
SyncPad	540	-				-	No longer needed - EMS Charts now provides this functionality
Active 911	600	-				-	No longer needed - new app cost covered by dispatch center through at least 7/2026
EMS Charts	1,700	1,825				1,825	Vendor cost increase
Linens - Hospital	810	810				810	
ESO - Electronic chart EMS-Hospital interface	995	995				995	
Aladtec Scheduling System	4,606	4,744				4,744	Contracted increase
Water filter/system maintenance	250	250				250	
Consumable supplies (variable based on call volume)	15,000	15,000				15,000	
Vehicle dash cameras		2,500	(2,500)			-	New line item - proposed addition of vehicle dash cameras
Uniforms	7,000	7,000				7,000	Continuing to replace end-of-life uniforms/jackets and outfit new members
Google Cloud	1,600	1,600				1,600	
	54,101	52,606	(2,500)	-	-	50,106	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

1001-10-15103-0460-153540	EMS TRAINING EXPENSE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	EMT and CEVO classes	32,000	32,000				32,000	Cost offset by tuition
	Reimbursement of new member EMT course fees	4,000	4,000				4,000	50% reimbursement of tuition after 1 yr membership; 100% after 2 yrs
	Public classes:	4,000	4,000				4,000	
	EMS Conference	3,000	3,000				3,000	
	Training Supplies	1,000	1,000				1,000	
		44,000	44,000	-	-	-	44,000	
1001-10-15103-0460-153563	EMS ELECTRIC	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Eversource	23,678	23,915			14,601	38,516	
		23,678	23,915	-	-	14,601	38,516	
1001-10-15103-0460-153564	EMS HEAT	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Natural Gas	4,450	4,450				4,450	
		4,450	4,450	-	-	-	4,450	
1001-10-15103-0460-153565	EMS UTILITIES OTHER	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Aquarion	3,095	2,762				2,762	
		3,095	2,762	-	-	-	2,762	
1001-10-15103-0460-153579	EMS VEHICLE FUEL	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Gasoline	8,800	12,808				12,808	Note: 1 of 3 ambulances is now gasoline powered
	Diesel	9,200	10,909				10,909	
		18,000	23,717	-	-	-	23,717	
1001-10-15103-0460-153580	EMS VEHICLE EXPENSE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Vehicle repair and maintenance expenses	18,000	18,000				18,000	
		18,000	18,000	-	-	-	18,000	
BUDGET - EMS								
REVENUES:								
1001-10-14007-140737	EMS REVENUE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Training Income	16,000	16,000				16,000	
	Billing revenue	650,000	750,000				750,000	
		666,000	766,000	-	-	-	766,000	

DEPARTMENT OF PUBLIC WORKS

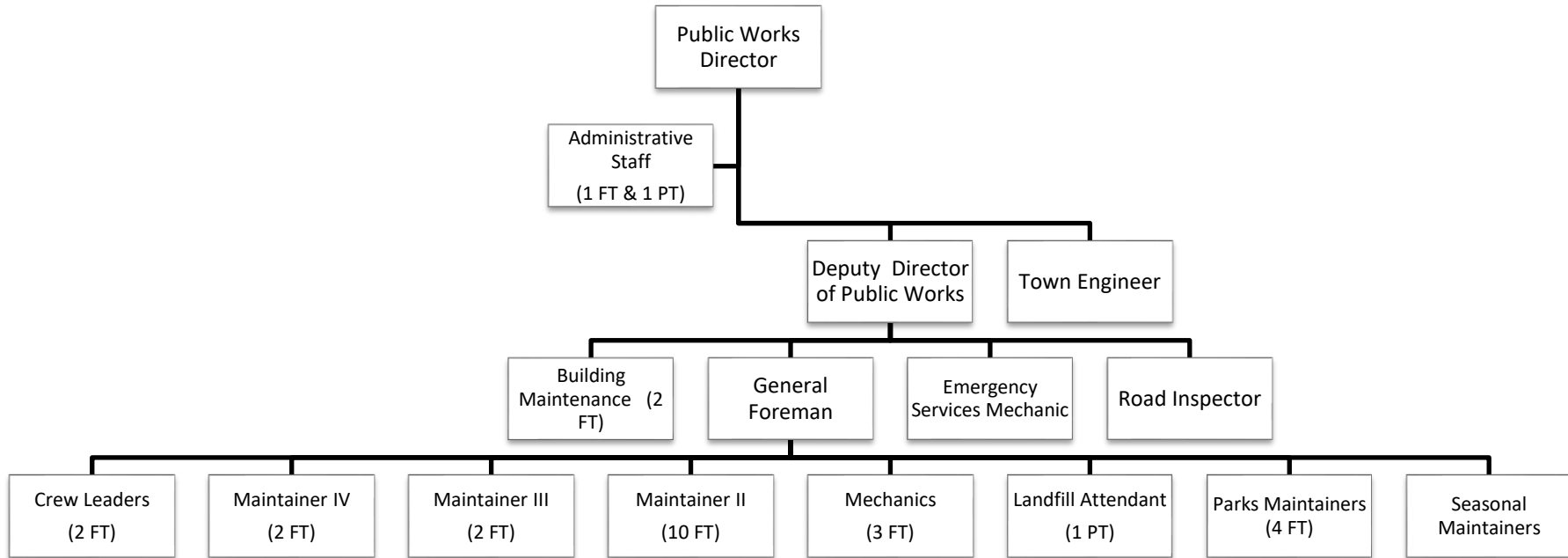
The mission of the department is to enhance the quality of life for residents of the Town of Monroe through the safe, responsive, efficient and effective delivery of services to every neighborhood.

The Department of Public Works (DPW) includes the Building Maintenance, Highway, Engineering & Parks Maintenance divisions.

- Building Maintenance - this division provides general and contracted maintenance of 21 public facilities including the Town Hall, Police Department, Library, Senior Center, Firehouses, and Highway Garage and the newly acquired St Jude Facility. In total, the building maintenance division is responsible for 272,911 square feet of building and 12 emergency generators with 1 full-time Building Maintainer and 1 full-time custodian. This budget includes migration of the staff and responsibilities of the exterior maintenance at these locations from Parks & Recreation into Public Works, as well as the maintenance of the Town Hall and Stepney Greens, Wolfe Park, Webb Mountain, and the Route 110/111 Roundabout.
- Highway - 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, salting, dirt-road grading, dust control, and guiderail maintenance. Highway also participates in the annual bulky waste pickup and collection of waste motor oil.
- Engineering – 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.
- Parks Maintenance – This division performs all the maintenance of the town designated park areas and related facilities. Responsibility for all maintenance of Wolfe Park and all town-owned properties including the Town Hall/Police Department complex, Edith Wheeler Memorial Library, Senior Center, Monroe Green, Stepney Green, Food Pantry, six Fire Houses, Webb Mountain Campground, EMS Building, Animal Control Facility, newly acquired ST Jude Facility and the Town’s responsibilities in maintaining the state roundabout at Route 110/111.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

ORGANIZATION CHART



PERFORMANCE METRICS

HIGHWAY

	<u>FY 21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY 24</u>
Road miles repaired/paved	3.30*	4.83	5.56	6.6
Miles striped	35.0	58.6	59.3	45
Drainage pipes addressed	1.10	1.8	1.07	1.2
Catch basins cleaned	1000	1081	876	994
Number of bulky waste pickups	845	851	882	949

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

	2010	2014	2018	2022
Pavement Condition Index*	64.0	72.6	75.0	78

*Evaluated on a 4-year cycle.

Service/Category	2021	2022	2023	2024
Technical reviews for PZC applications	44	38	27	18
Technical reviews for IWC applications	27	29	11	14
Technical reviews for land Use Department	3	1	2	2
Technical Assistance with drainage complaints, traffic issues, etc.	14	25	23	21
Town projects	13	6	16	18
State projects	1	1	1	1

SIGNIFICANT ACCOMPLISHMENTS

- Continued departmental drainage repairs and new installations without need for vendors.
- Increased permanent repair of delaminated and deteriorated road segments with utilization of milling & newly acquired paving equipment.
- Ongoing coordination and management of the Pepper Street, Housatonic Rail Trail & Judd Road Bridge replacement projects.
- Ongoing coordination of the state-mandated MS4 permit; met goals and requirements.
- Parks practice field development project competed with focus on turf establishment forthcoming.
- Completion of the roof replacement projects at Stevenson #2 & Stepney #2 fire stations.
- Locked in beneficial fuels pricing for all town departments.

GOALS & OBJECTIVES

- Assume full responsibilities of maintenance staff responsible for town-owned properties including Town Hall/Police Department, Library, Food Pantry, Senior Center, Town Hall and Stepney Greens, six firehouses/EMS facility, Webb Mountain, Animal Control Facility, Newly Acquired St Jude Facility and the Town's responsibilities in maintaining the state roundabout at route 110/111.
- Continued increase use of in-house drainage installation program by Town staff.
- Continue with fleet replacement program.
- Improve and align engineering scope and design priorities for Town projects.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

- Continued management of Judd Road bridge, and Housatonic Rail Trail projects through completion.
- Implementation of the ST Jude community center

BUDGET HIGHLIGHTS

- Salary line increases per union contract.
- Decreases in fuels based on beneficial contract negotiations.
- Increase in utilities based upon current usage with price increases for water (5%), and electricity (5%).
- Increased costs in various line items due to vendor service and material cost inflation.
- Increase in Tree Warden Operating line to allow for increased Town tree removals.
- Continued increase in Recycling Contracted Services line as per contract
- Continued prudent use of Town Aid Road grant to offset costs in multiple lines.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - PUBLIC WORKS & SANITATION									
EXPENDITURES: Depts 0500 - 0610									
		23-24	24-25	24-25	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026
		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	\$ CHG % CHG
PW ADMINISTRATION: Dept 0500									
1001-10-15105-0500-150001	PW SALARY ADMIN	113,292	58,773	117,350	117,350	-	-	-	- 0.00%
1001-10-15105-0500-150003	PW SALARY OTHER	329,925	167,465	335,801	349,445	-	-	-	13,644 4.06%
1001-10-15105-0500-150005	PW SALARIES PT	12,383	6,071	16,731	16,731	-	-	-	- 0.00%
1001-10-15105-0500-150015	PW OVERTIME	2,862	615	3,144	3,144	-	-	-	- 0.00%
1001-10-15105-0500-153385	PW OFFICE EXPENSE	4,862	7,752	10,453	7,500	-	-	-	(2,953) -28.25%
1001-10-15105-0500-153390	P W OPERATING EXPENSE	2,720	797	3,100	3,650	-	-	-	550 17.74%
TOTAL PUBLIC WORKS ADMINISTRATION:		466,044	241,473	486,579	497,821	-	-	-	11,241 2.31%
PW HIGHWAY/MAINTENANCE: Dept 0510									
1001-10-15105-0510-150001	PW SALARY HWY/MAINT ADMIN	86,978	45,029	90,058	92,757	-	-	-	2,699 3.00%
1001-10-15105-0510-150003	PW SALARY HWY/MAINT OTHER	1,392,774	690,520	1,420,330	1,420,285	-	-	-	(45) 0.00%
1001-10-15105-0510-150005	PW SALARY HWY/MAINT PT	68,455	37,135	82,200	82,200	-	-	-	- 0.00%
1001-10-15105-0510-150015	PW SALARY HWY/MAINT OVERTIME	35,816	17,209	46,100	46,100	-	-	-	- 0.00%
1001-10-15105-0510-153075	PW HWY/MAINT CONTRACTED SVCS	10,980	24,158	29,700	122,700	(93,000)	-	-	- 0.00%
1001-10-15105-0510-153390	PW HWY/MAINT OPERATING EXPENSE	26,053	7,371	22,050	36,310	-	-	-	14,260 64.67%
TOTAL PW HIGHWAY/MAINTENANCE:		1,621,056	821,422	1,690,438	1,800,352	(93,000)	-	-	16,914 1.00%
PW SNOW REMOVAL: Dept 0520									
1001-10-15105-0520-150015	PW SALARY SNOW OT	47,905	17,507	160,000	160,000	-	-	-	- 0.00%
1001-10-15105-0520-153075	PW SNOW CONTRACTED SVCS	9,810	-	48,620	55,620	(7,000)	-	-	- 0.00%
1001-10-15105-0520-153390	PW SNOW OPERATING EXP	177,608	92,163	269,100	432,900	(163,000)	-	-	800 0.30%
TOTAL SNOW REMOVAL:		235,322	109,670	477,720	648,520	(170,000)	-	-	800 0.17%
PW ROAD AND BUILDING: Dept 0530									
1001-10-15105-0530-151700	PW DRAINAGE IMPROVEMENT	87,293	24,747	67,625	70,375	-	-	-	2,750 4.07%
1001-10-15105-0530-151720	PW HWY PAVING/MAINT	687,999	185,069	1,000,000	1,000,000	(350,000)	-	-	(350,000) -35.00%
1001-10-15105-0530-151740	PW TRAFFIC SIGNS & LINES	41,753	47,886	52,818	87,910	(35,000)	-	-	92 0.17%
1001-10-15105-0530-151750	PW STREET LIGHTS	19,685	11,164	17,500	22,200	-	-	2,729	7,429 42.45%
1001-10-15105-0530-153045	PW BUILDING MAINTENANCE	33,950	17,451	56,246	66,638	-	-	-	10,392 18.48%
1001-10-15105-0530-153145	PW EQUIPMENT	6,101	11,560	12,000	17,000	-	-	-	5,000 41.67%
1001-10-15105-0530-153390	PW TREE WARD OPERATING EXP	99,819	12,275	101,500	194,500	(93,000)	-	-	- 0.00%
1001-10-15105-0530-153485	PW R & M EQUIPMENT	161,191	77,086	169,000	191,000	-	-	-	22,000 13.02%
1001-10-15105-0530-153563	PW ELECTRIC	15,328	7,961	20,800	20,800	-	-	2,985	23,785 14.35%
1001-10-15105-0530-153564	PW HEAT	16,575	4,881	18,046	16,191	-	-	-	(1,855) -10.28%
1001-10-15105-0530-153579	PW VEHICLE FUEL	128,645	53,798	155,595	140,578	-	-	-	(15,017) -9.65%
TOTAL ROAD AND BUILDING:		1,298,338	453,879	1,671,130	1,827,192	(478,000)	-	5,714	(316,224) -18.92%
TOTAL PUBLIC WORKS:		3,620,760	1,626,444	4,325,867	4,773,885	(741,000)	-	5,714	(287,269) -6.64%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
PW SOLID WASTE: Dept 0600											
1001-10-15105-0600-150005	PW SOL WASTE SALARY PT	8,160	3,309	15,910	16,579	-	-	-	16,579	669	4.20%
1001-10-15105-0600-151770	PW SOL WASTE LANDFILL OP	1,380	2,345	24,800	24,800	-	-	-	24,800	-	0.00%
1001-10-15105-0600-153563	PW SOL WASTE ELECTRIC	765	334	1,036	2,000	-	-	(826)	1,174	138	13.31%
TOTAL SOLID WASTE:		10,306	5,988	41,746	43,379	-	-	(826)	42,553	807	1.93%
PW RECYCLING: Dept 0610											
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY	14,995	6,866	16,500	16,500	-	-	-	16,500	-	0.00%
1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	20,114	19,759	30,000	33,000	-	-	-	33,000	3,000	10.00%
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	406,277	183,887	475,655	457,535	-	-	-	457,535	(18,120)	-3.81%
TOTAL RECYCLING:		441,386	210,512	522,155	507,035	-	-	-	507,035	(15,120)	-2.90%
TOTAL SANITATION:		451,692	216,499	563,901	550,414	-	-	(826)	549,588	(14,313)	-2.54%
TOTAL PUBLIC WORKS AND SANITATION:		4,072,452	1,842,943	4,889,768	5,324,299	(741,000)	-	4,888	4,588,186	(301,582)	-6.17%
BUDGET - PUBLIC WORKS & SANITATION											
REVENUES:											
1001-10-14003-140165	REFUSE PERMIT REVENUE	1,396	-	2,000	2,000	-	-	-	2,000	-	0.00%
TOTAL PUBLIC WORKS REVENUE:		1,396	-	2,000	2,000	-	-	-	2,000	-	0.00%

SALARY DETAIL - PUBLIC WORKS

		Budget									
		24-25	25-26								
PW ADMIN: Dept 0500											
1001-10-15105-0500-150001	Director of Public Works-Administration	117,000	117,000								
	Longevity	350	350								
Total Admin:		117,350	117,350								
1001-10-15105-0500-150003	Deputy Director of Public Works	97,366	100,287	*union contractual increase							
	Longevity	225	225								
	Town Engineer	121,708	125,359	*union contractual increase							
	Longevity	-	-								
	Engineering Inspector	64,164	64,164								
	Longevity	350	350								
	Office Operations Coordinator	49,612	56,684	*FY24 contractual step increase							
	Longevity	-	-								
	Paid Time Off Coverage	2,376	2,376								
Total Other:		335,801	349,445	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount		
				144	\$	16.50	\$	2,376			
1001-10-15105-0500-150005	PT-Clerical	16,731	16,731	1,014	\$	16.50	\$	16,731	1,014	\$	16,731
Total Part Time:		16,731	16,731								
1001-10-15105-0500-150015	Overtime	3,144	3,144								
		3,144	3,144								
Total Public Works Administration:		473,026	486,671								

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PW HIGHWAY/MAINTENANCE:		Dept 0510	24-25	25-26							
1001-10-15105-0510-150001	General Foreman		89,958	92,657							
	Longevity		100	100							
	Total Administration:		90,058	92,757							
1001-10-15105-0510-150003	Crew Leaders - 2 people		135,497	135,497							
	Longevity		900	550							
	Maintainer I - 4 people		211,985	211,985							
	Longevity		850	950							
	Maintainer II - 10 people *		591,849	591,849	* 2 additional positions will be added in FY26 and will be covered by the Town Aid Road Grant						
	Longevity		1,500	1,400							
	Maintainer III - 2 people		124,028	124,028							
	Longevity		300	100							
	Maintainer IV - 2 people		129,637	129,637							
	Longevity		-	325							
	Mechanics - 3 people		207,565	207,565							
	Longevity		1,250	1,250							
	Perfect Attendance Bonus		819	1,000							
	Differential		14,150	14,150							
	Total Highway/Maintainers:		1,420,330	1,420,285							
1001-10-15105-0510-150005	PT Seasonal Maintainers		82,200	82,200							
			82,200	82,200							
1001-10-15105-0510-150015	Overtime		46,100	46,100							
			46,100	46,100							
	Total Other:		1,548,630	1,548,585							
	Total Public Works Maintenance:		1,638,688	1,641,342							
<u>PW Maintenance Part Time Seasonal Workers</u>			Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount			
			24-25	24-25	24-25	25-26	25-26	25-26			
3 Seasonal staff for road maintenance			\$ 18,242	\$ 19,009	Min Wage	1,080	\$ 15.69	\$ 16,945	1,080	\$ 16.35	\$ 17,658
To be covered by Town Aid Road Fund and surcharge			\$ (18,242)	\$ (19,009)	Increase		Fica/MC	\$ 1,296		Fica/MC	\$ 1,351
on alcohol containers < 50ml			\$ -	\$ -		Total	\$ 18,242		Total	\$ 19,009	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PW Maintenance Part Time Seasonal Workers

3 Seasonal staff for road maintenance

To be covered by Town Aid Road Fund and surcharge
on alcohol containers < 50ml

\$	18,242	\$	19,009	Min Wage
\$	(18,242)	\$	(19,009)	Increase
\$	-	\$	-	

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
<u>24-25</u>	<u>24-25</u>	<u>24-25</u>	<u>25-26</u>	<u>25-26</u>	<u>25-26</u>
1,080	\$ 15.69	\$ 16,945	1,080	\$ 16.35	\$ 17,658
	Fica/MC	\$ 1,296		Fica/MC	\$ 1,351
Total		\$ 18,242	Total		\$ 19,009

PW SNOW REMOVAL:
1001-10-15105-0520-150015

Dept 0520

	<u>24-25</u>	<u>25-26</u>
Snow Removal OT	160,000	160,000
Total Public Works Snow Removal:	160,000	160,000

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

Dept 0600

	<u>24-25</u>	<u>25-26</u>	
PT-Landfill Attendant	15,910	16,579	Min Wage
Total Public Works Solid Waste:	15,910	16,579	Increase

Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
<u>24-25</u>	<u>24-25</u>	<u>24-25</u>	<u>25-26</u>	<u>25-26</u>	<u>25-26</u>
1,014	\$ 15.69	\$ 15,910	1,014	\$ 16.35	\$ 16,579

Total Public Works :	2,287,624	2,304,592
Headcount-FT	29	31
Headcount-PT	20	20

<u>SALARY SUMMARY</u>	<u>24-25</u>	<u>25-26</u>
PW SALARY ADMIN	117,350	117,350
PW SALARY OTHER	335,801	349,445
PW SALARIES PT	16,731	16,731
PW OVERTIME	3,144	3,144
	473,026	486,671
PW SALARY MAINT ADMIN	90,058	92,757
PW SALARY MAINT OTHER	1,420,330	1,420,285
PW SALARY MAINT PT	82,200	82,200
PW OVERTIME	46,100	46,100
	1,638,688	1,641,342
PW SALARY SNOW OT	160,000	160,000
	160,000	160,000
PW SOL WASTE SALARY PT	15,910	16,579
TOTAL PW	2,287,624	2,304,592

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - PUBLIC WORKS & SANITATION

EXPENDITURES:

PW ADMINISTRATION:

1001-10-15105-0500-153385	PW OFFICE EXPENSE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
	Office & Field Supplies / Equipment	1,000	1,000				1,000	
	Seminar & Conference - Training	800	800				800	
	Bid & Job advertising	1,500	3,000				3,000	CT Post cost increase
	Engineering License Fee	300	300				300	
	Professional Development/Certification Maint.	350	400				400	
	Copies and Mailings	250	300				300	
	Carlson Annual Maintenance	5,500	700				700	New software
	Toner Cartridges	753	1,000				1,000	Updated proposal
		10,453	7,500	-	-	-	7,500	

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

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Repair & Calibration Equip, toilet paper and soap, T.P., paper towels & trash liners	1,100	1,300				1,300	Trend
First Aid Station supplies, dust masks, poison ivy cleaner, etc.	1,200	1,350				1,350	Trend
Leather Work Safety Gloves	800	1,000				1,000	Trend
	3,100	3,650	-	-	-	3,650	

PW HIGHWAY/MAINTENANCE:

1001-10-15105-0510-153075 PW HWY/MAINT CONTRACTED SVCS

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Catch Basin Cleaning-required by MS4 - 1,000ct annual	44,000	60,000				60,000	Cost Increase
Drainage Ditch/Swale Cleaning	2,200	2,200				2,200	
Oil recycling & disposal	4,500	4,500				4,500	
Installation & Repair of Guide Rails- DOT Spec change	19,000	45,000				45,000	
Hydraulic Jetting of plugged drainage pipes	2,000	2,000				2,000	
Weed Control, materials & equipment transport	6,000	6,000				6,000	Stable Pricing
Detention basin cleaning	3,000	3,000				3,000	
Utilize Town Aid Road	(51,000)		(93,000)			(93,000)	
	29,700	122,700	(93,000)	-	-	29,700	

1001-10-15105-0510-153390 PW HWY/MAINT OPERATING EXPENSE

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Highway & Parks Clothing Allowance & Boots(\$800 x 28) 24 guys, 3 new & (for General Foreman	4,725	22,400				22,400	Pending Union Negotiations
Uniforms for Mechanics	3,600	3,960				3,960	Anticipated increase
Highway & Parks Safety-Tee Shirts	2,100	2,600				2,600	Anticipated increase
Deputy Dir, Engineer, General Foreman & Inspector (225 x 4)	6,075	900				900	Pending Union Negotiations
Tool Allowance (3 x \$150)	450	450				450	Pending Union Negotiations
Pump out Oil Water Separator	4,800	5,000				5,000	Anticipated increase
PPE - ANSI Class III Reflective PPE	300	1,000				1,000	Anticipated increase
	22,050	36,310	-	-	-	36,310	

PW SNOW REMOVAL:

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

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Overtime - winter storms	160,000	160,000	-	-	-	160,000	
	160,000	160,000	-	-	-	160,000	

1001-10-15105-0520-153075 PW SNOW CONTRACTED SVCS

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Dirt Road Contractor	33,750	33,750				33,750	Multi year contract 2026
Industrial Park	21,870	21,870				21,870	Multi year contract 2026
To be covered by Town Aid Road-Snow Contracted Services	(7,000)		(7,000)			(7,000)	
	48,620	55,620	(7,000)	-	-	48,620	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0520-153390	PW SNOW OPERATING EXP							
Equipment & Replacement, tires, parts & repairs		54,000	54,000				54,000	
Highway Staff Meals (\$15/Meal for B,L,D X 26ct staff X 20 Storms)		1,000	23,400				23,400	Pending Union Negotiations
Truck Washing per Industrial Stormwater & MS4 Permit (20 vehicles @ \$115/EA X 5 washes)		13,200	13,200				13,200	
Road Salt 4500 T x \$75.00		251,100	337,500				337,500	DOT Pricing FY 25 \$71.18
Sand prior year(750 T x 26/T) - Dirt Roads		3,000	3,000				3,000	
Precision Weather Service		1,800	1,800				1,800	Stable Pricing
To be covered by Town Aid Road (if necessary)		(55,000)		(163,000)			(163,000)	
		269,100	432,900	(163,000)	-	-	269,900	
PW ROAD AND BUILDING:								
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-151700	PW DRAINAGE IMPROVEMENT							
Pipe (2000lf @ \$12)		24,000	24,000				24,000	
Catch Basin Top Replacement (15 @ \$650)		7,000	9,750				9,750	
Catch Basin R/R (35 @ \$475)		16,625	16,625				16,625	
Drainage Materials (block, cement, stone, rip rap, seed)		20,000	20,000				20,000	
		67,625	70,375	-	-	-	70,375	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-151720	P W HWY PAVING/MAINTENANCE							
Crack Sealing - stable volume		150,000	150,000				150,000	
Paving - standard 2"		323,000	323,000				323,000	
Paving - shim/level		93,000	93,000				93,000	
Cold In Place Recycling (\$6.37/syd)		200,000	200,000				200,000	
Bituminous road surface sealing & patching (\$255/ton - approx. 1.6 miles)		100,000	100,000				100,000	
Dust Control for roads, bike path, const		35,000	35,000				35,000	
Asphalt Patch (600T)		57,000	57,000				57,000	
Process gravel for dirt roads (2,000 T x \$16/ton)		32,000	32,000				32,000	
Misc. Road maintenance. (tools, guide posts, etc)		5,000	5,000				5,000	
Screen Top Soil		5,000	5,000				5,000	
Utilize Town Aid Road				(350,000)			(350,000)	
		1,000,000	1,000,000	(350,000)	-	-	650,000	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-151740	PW TRAFFIC SIGNS & LINES							
Signs - Street sign posts (84ea @ \$26)		2,184	2,500				2,500	
Signs - Street sign blanks (60ea @ \$38.00)-Reflective blank		2,280	2,500				2,500	
Signs - Traffic sign posts (69ea @ \$26)		1,800	1,650				1,650	
Signs - Traffic sign blanks & faces (87ea @ \$40)		3,500	3,500				3,500	
Signs - Misc. signs, bolts, reflective papers, brightsides & repair of sign equipment		1,500	1,700				1,700	
Striping - Stopbars (7,600LF @ \$0.75)		6,550	7,500				7,500	Anticipated Increase
Striping - School cross walks (2,500LF @ \$1.25)		3,594	3,900				3,900	Anticipated Increase
Striping - School zones (6ea @ \$150)		900	900				900	
Striping - Parking stalls (150ea @ \$5.00)		860	860				860	
Striping - Handicap stalls (5ea @ \$100)		250	500				500	
Striping - 4 Turn Arrows and 120' of white centerline		400	400				400	
Striping - Yellow double center		27,000	40,000				40,000	DOT BID-Pricing Increase
Striping - White edge line		14,000	22,000				22,000	DOT BID-Pricing Increase
Utilize Town Aid Road		(12,000)		(35,000)			(35,000)	
		52,818	87,910	(35,000)	-	-	52,910	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-151750 PW STREET LIGHTS								
Street & Traffic Lights		16,000	20,000			2,729	22,729	Trend & Anticipated Increase
Roundabout Street Lighting (estimated costing)		1,500	2,200				2,200	Trend & Anticipated Increase
		17,500	22,200	-	-	2,729	24,929	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-153045 PW BUILDING MAINTENANCE								
<u>Highway Maintenance Garage</u>								
Water Service & backflow preventer testing & Repair/Replacement		800	2,000				2,000	
Propane (1,723 gallons - includes 63 gallons @ Landfill)		2,820	2,820				2,820	
Bottled water-Highway		1,500	1,600				1,600	
Bottled water-Parks Maintenance		1,200	1,300				1,300	
Building maintenance & supplies		2,000	2,000				2,000	
General building maintenance		5,000	8,000				8,000	
Pest control		1,300	1,417				1,417	Contractor increase
Highway Building & Fleet Fire Extinguisher testing/maintenance/replacement		1,400	1,500				1,500	
Vehicle lift & crane hoist inspections & OSHA certifications		500	675				675	
Septic Pump Out - Highway Garage		300	300				300	
Fire Alarm Monitoring Contract - Highway Garage - United Alarm Services		675	675				675	
Emergency Generator Maint Contract - Hwy Garage		1,000	1,200				1,200	Multi year contract-2027
Trailer Mounted Emergency Generator		1,000	1,200				1,200	Multi year contract-2027
							-	
							-	
<u>Highway Maintenance Office</u>								
Water Service & backflow preventer testing		1,000	1,000				1,000	
Building Maintenance & Supplies		2,000	4,000				4,000	
Septic Tank Pumping		300	300				300	
Fire Alarm Monitoring Contract-Highway Garage -United Alarm Services		451	451				451	
Highway Office Generator Maintenance		1,000	1,200				1,200	Multi year contract-2027
							-	
							-	
<u>Maintenance Parks and Recreation</u>								
Horticultural supplies		32,000	35,000				35,000	
							-	
		56,246	66,638	-	-	-	66,638	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-153145 PW EQUIPMENT								
Replace Tools and Equipment		12,000	12,000				12,000	
Vehicle OBD - Programming & Adapters Updates			5,000				5,000	Equipment Update
		12,000	17,000	-	-	-	17,000	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-153390 PW TREE WARD OPERATING EXP								
Contracted tree removal, replacement & trimming		100,000	175,000				175,000	
Street Pruning Needed - Contracted Bucket Truck Need		7,500	7,500				7,500	
Contracted Tree Warden inspection, evaluation & tree care management		12,000	12,000				12,000	
Utilize Town Aid Road		(18,000)		(93,000)			(93,000)	
		101,500	194,500	(93,000)	-	-	101,500	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15105-0530-153485 PW R & M EQUIPMENT								
Maintenance of Highway & DPW Fleet & Equipment		115,500	125,000				125,000	Deferred in 23/24
Oils & Lubricants for fleet service & maintenance		11,000	11,500				11,500	
Tires, Rims and Valve Stems		33,000	35,000				35,000	
Grader Tires 6 ct Replacement			8,500				8,500	
Repairs to inventory		9,500	11,000				11,000	
		169,000	191,000	-	-	-	191,000	
1001-10-15105-0530-153563 PW ELECTRIC								
Highway Maintenance Garage/Annex		16,228	16,228			2,985	19,213	Trend
Highway Office		4,572	4,572				4,572	Trend
		20,800	20,800	-	-	2,985	23,785	
1001-10-15105-0530-153564 PW HEAT								
Highway Garage #2 Heating Fuel - 3,500 gallons		10,527	9,445				9,445	Improved contract pricing
Highway Office #2 Heating Fuel - 2,500 gallons		7,519	6,746				6,746	Improved contract pricing
		18,046	16,191	-	-	-	16,191	
1001-10-15105-0530-153579 PW VEHICLE FUEL								
Diesel Fuel - 40,000 Gallons (Highway & Parks)		121,475	109,092				109,092	Improved contract pricing
Regular Gasoline 87 Octane - 11,800 Gallons (Highway & Parks)		34,120	31,486				31,486	Improved contract pricing
		155,595	140,578	-	-	-	140,578	
PW SOLID WASTE:								
1001-10-15105-0600-151770 PW SOL WASTE LANDFILL OP								
Restroom Rental		1,300	1,300				1,300	Stable Pricing
Annual state license fees (DEEP)		1,500	1,500				1,500	
Grind logs & brush		20,000	20,000				20,000	
Potable well collection & testing		2,000	2,000				2,000	
		24,800	24,800	-	-	-	24,800	
1001-10-15105-0600-153563 PW SOL WASTE ELECTRIC								
Electricity - for Shed & AC		1,036	2,000			(826)	1,174	New HVAC Equipment
		1,036	2,000	-	-	(826)	1,174	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PW RECYCLING:		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
1001-10-15105-0610-151780	PW RECYCLING HAZ WASTE DAY	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
Household hazardous waste collection in partnership with Trumbull		16,500	16,500				16,500	Last year of 3 yr Contract
		16,500	16,500	-	-	-	16,500	
1001-10-15105-0610-151790	PW RECYCLING TRANSFER STATN	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Regional transfer station		30,000	33,000				33,000	TIP Fee Increase
		30,000	33,000	-	-	-	33,000	
1001-10-15105-0610-153075	PW RECYCLING CONTRACTED SVCS	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Mixed paper @ Town Hall (7 pickups)		2,625	2,758				2,758	Anticipated Increase
Tires pickup @ Garder Road Bulky Waste Landfill (7 pickups)		10,290	10,805				10,805	Anticipated Increase
Residential Recycling (\$3.16/mth x 12 mth x 7,201 units)		267,240	273,972				273,972	Includes .34 % growth
Recycling Tonnage - Disposal Fee @ \$115/Ton X 1,700 ton avg		195,500	170,000				170,000	Used \$100/Ton & remaining \$25,500 up to
		475,655	457,535	-	-	-	457,535	
BUDGET - PUBLIC WORKS & SANITATION								
REVENUES:								
1001-10-14003-140165	REFUSE PERMITS REVENUE	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	Explanation
Hauler Permits		2,000	2,000				2,000	
		2,000	2,000	-	-	-	2,000	

HEALTH DEPARTMENT

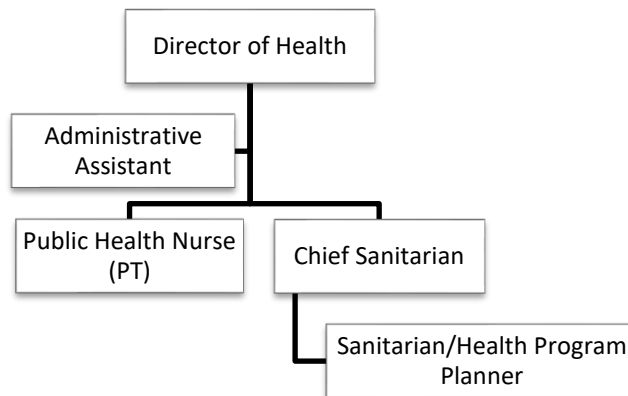
The Monroe Health Department is committed to providing exceptional professional service to our community to improve the quality of life through the promotion of health, prevention of disease and injury, and fostering a healthy environment.

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 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



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

	FY 22	FY 23	FY 24
Food Service	105	130	248
Pre-operational, routine and reinspections			
Temporary Food and Farmers' Market Applications	58	43	59
Public Pools	9	8	8
Routine and Reinspections			
Cosmetology	2	43	62
Routine and Reinspections			
Soil Testing # Lots	72	79	76
Commercial and Residential			
Permits to Construct	79	63	82
Commercial and Residential			
B100a / Addition Reviews	73	80	174
Well Permits	11	14	12
New Complaint Investigations	17	24	25
Rabies Case Investigations	2	0	0

COMMUNITY HEALTH PROGRAMS	FY 22	FY 23	FY 24
Child Vaccinations	0	2	51
Child Lead Case Management	0	0	1
Blood Pressure Screenings	0	15	24
Diabetes Screenings	0	13	12
Community Presentations and Information Booths	4	5	4
Food-borne Alert Interviews	0	0	2
Flu Clinics	2	2	2
Ticks sent for Testing	0	10	45
Lake Samples	0	14	21

SIGNIFICANT ACCOMPLISHMENTS

- Began online licensing of Food Service Establishments
- Completed uploading all Permit to Discharges to the Monroe GIS, completing the online public access to health department records
- Revised the Public Health Emergency Response Plan and Appendices

GOALS & OBJECTIVES

- Expand online licensing and permitting
- Promote and expand the Steady Steps program with Monroe EMS and the Monroe Senior Center
- Continue to reach out to the community and provide Health Education on current public health topics

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET HIGHLIGHTS

- Salary line increase per union contract.

BUDGET - HEALTH DEPT		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:		Actual	YTD 12/31/24	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	111,569	57,435	115,000	115,000	-	-	-	115,000	-	0.00%
1001-10-15109-0700-150003	HEALTH SALARY OTHER	130,006	93,324	202,610	191,054	-	-	-	191,054	(11,556)	-5.70%
1001-10-15109-0700-150005	HEALTH SALARY PT	18,473	10,287	22,031	22,692	-	-	-	22,692	661	3.00%
1001-10-15109-0700-150600	HEALTH EDUCATION	165	120	500	500	-	-	-	500	-	0.00%
1001-10-15109-0700-153065	HEALTH CONSULTANT FEES	-	2,700	3,200	-	-	-	-	-	(3,200)	-100.00%
1001-10-15109-0700-153385	HEALTH OFFICE EXPENSE	995	228	1,800	1,800	-	-	-	1,800	-	0.00%
1001-10-15109-0700-153390	HEALTH OPERATING EXPENSE	5,199	1,210	3,050	3,050	-	-	-	3,050	-	0.00%
1001-10-15109-0700-153579	HEALTH VEHICLE FUEL	910	371	1,069	977	-	-	-	977	(92)	-8.61%
1001-10-15109-0700-153580	HEALTH VEHICLE EXPENSE	1,098	943	740	740	-	-	-	740	-	0.00%
TOTAL HEALTH DEPARTMENT EXPENDITURES:		268,414	166,617	350,000	335,814	-	-	-	335,814	(14,187)	-4.05%

REVENUES:		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
		Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140190	HEALTH DEPARTMENT FEE REVENUE	81,455	29,907	83,415	82,480	-	-	-	82,480	(935)	-1.12%
TOTAL HEALTH DEPARTMENT REVENUE:		81,455	29,907	83,415	82,480	-	-	-	82,480	(935)	-1.12%

SALARY DETAIL - HEALTH DEPT

		Budget							
		24-25	25-26				Hours/yr	Hrly Rate	\$ Amount
Dept 0440							24-25	24-25	24-25
1001-10-15109-0700-150001	Health Director	115,000	115,000						
	Longevity	-	-						
	Total Administration:	115,000	115,000						
1001-10-15109-0700-150003	Chief Sanitarian	83,608	86,116	*union contractual increase					
	Longevity	-	-						
	Sanitarian/Health Program Planner	71,423	64,164	new hire					
	Longevity	-	-						
	Admin Assistant	47,479	40,774						
	Longevity	100	-						
	Total Other:	202,610	191,054						
1001-10-15109-0700-150005	PT-Nurse	22,031	22,692	new hire			440.63	\$ 50.00	\$ 22,032
	PT-Health Inspector-per diem	-	-						
	Total PT:	22,031	22,692						
	Total Health Department:	339,641	328,747						
	Headcount-FT	4	4						
	Headcount-PT	1	1						
SALARY SUMMARY		24-25	25-26						
HEALTH DEPT SALARY ADMIN		115,000	115,000						
HEALTH DEPT SALARY OTHER		202,610	191,054						
HEALTH DEPT SALARY PT		22,031	22,692						
		339,641	328,747						

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - HEALTH DEPT

EXPENDITURES:

1001-10-15109-0700-150600 HEALTH EDUCATION

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Professional conferences & subscriptions	500	500				500	
	500	500	-	-	-	500	

1001-10-15109-0700-153065 HEALTH CONSULTANT FEES

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Public health 2 presenters (\$300)	3,200					-	CHA every 3 year expense ~\$3,200.
						-	Monroe's next per capita portion of regional assessment due in 2027
	3,200	-	-	-	-	-	

1001-10-15109-0700-153385 HEALTH OFFICE EXPENSE

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Office supplies, forms, paper	500	500				500	
Sheriff services	300	300				300	
Postage	300	300				300	
Toner Cartridges	700	700				700	
	1,800	1,800	-	-	-	1,800	

1001-10-15109-0700-153390 HEALTH OPERATING EXPENSE

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Department memberships/subscriptions:	500	500				500	
CADH, CEHA, NACCHO, CPHA						-	
Community Health supplies/materials/equipment/Epi Pens	2,050	2,050				2,050	Increased cost associated with Child Vaccine Program, Epi Pen cost increase and disposal of sharps
						-	
Emergency Preparedness supplies	300	300				300	
Mileage	200	200				200	
	3,050	3,050	-	-	-	3,050	

1001-10-15109-0700-153579 HEALTH VEHICLE FUEL

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Fuel for 2 Health Department vehicles	1,069	977				977	Trend-Chris's number
	1,069	977	-	-	-	977	

1001-10-15109-0700-153580 HEALTH VEHICLE EXPENSE

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Repairs for 2 Health Department vehicles	740	740				740	
	740	740	-	-	-	740	

BUDGET - HEALTH DEPT

REVENUES:

1001-10-14003-140190 HEALTH DEPARTMENT FEE REVENUE

	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Food License	28,260	28,285				28,285	
Food Reinspection	500	300				300	
Food Plan Review	2,200	2,000				2,000	
Temporary Food Permits	3,100	3,500				3,500	
Salon Licenses	7,930	7,345				7,345	
Salon Plan Reviews	1,000	900				900	
Well Permits	2,300	2,200				2,200	
Pools	900	900				900	
Daycare Inspections	500	500				500	
Soil Testing	12,700	12,700				12,700	
B100a	6,500	6,000				6,000	
Septic Plan Reviews	6,800	6,800				6,800	
Septic Permits	9,800	9,600				9,600	
Miscellaneous	925	1,450				1,450	
						-	
	83,415	82,480	-	-	-	82,480	

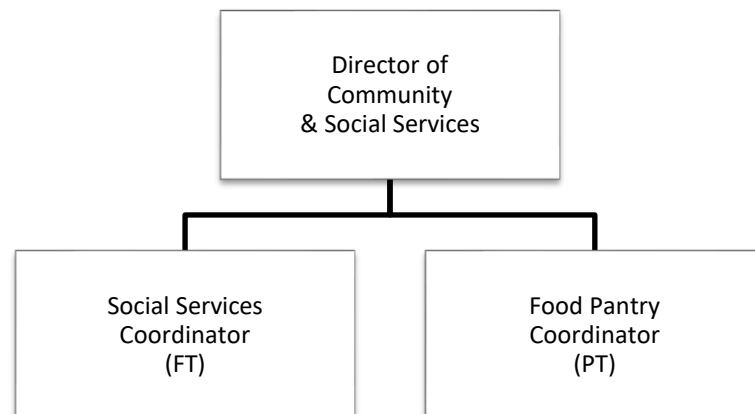
COMMUNITY & SOCIAL SERVICES – SOCIAL SERVICES

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 services and meet the needs of Monroe residents with dignity and respect in a timely manner as demand for services increases.
- Provide information and referrals to Monroe families.
- Provide residents who are struggling financially with nutritious food and support.
- Provide individual and family consultations, assessments and referrals for mental health needs.
- Coordinate the Back to School Buddies and Holiday Giving Tree programs.
- Assist residents with applications for various assistance programs, such as Energy Assistance, the Supplemental Nutrition Assistance Program, New Start and Husky.
- Administer the Project Warmth program, which provides qualified residents assistance with their energy needs when other programs have been exhausted.
- Administer the Social Service Exchange Fund that assists qualified residents in crisis situations.
- Coordinate Monroe's statutory responsibilities during eviction proceedings.

ORGANIZATION CHART



PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PERFORMANCE METRICS

- FOOD PANTRY**

Year	Families	Adults	Children	Seniors	Total Meals	Total Pounds
2022	149	183	128	96	84,735	97,337
2023	135	144	119	85	63,838	76,605
2024	85	103	57	44	46,171	36,559

- INFORMATION, REFERRALS, & ASSISTANCE**

Service	# Contacts			Description
	2022	2023	2024	
Energy	603	580	561	Federal & State Funding, Operation Fuel, Project Warmth, Utility Hardship & New Start
Nutrition	122	180	103	SNAP – Food Stamps, Meals on Wheels, Food Pantry & Farmer's Market Coupons
Medicaid	19	22	25	Claims & Applications
Insurance	26	13	16	Information, Special Needs Plan, Medicare Advantage Plan, Medigap, Part D & Claims
Housing	66	82	41	Low Income, Skilled Nursing & Assisted Living
Financial	1	11	9	Taxes, Renter's Rebate, Bill Assistance, Social Security
Legal	12	4	6	Conservator/Power of Attorney, Protective Services, Attorney, Wills/Trusts
Transportation	6	1	1	Disabled Rides, Bridgeport Transit, Private & Volunteer
Support	238	294	339	Case Management
In-Home	90	85	54	Home Visits
Clinical Services	205	71	79	Individual and Family Cases
Totals	1,243	1,254	1,142	

New Contacts	97	76	82	New to Social Services
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- SPECIAL PROGRAMS**

Holiday Giving Tree	2022	2023	2024
Total Number of Gifts	884	970	884
Families	126	135	122
Adults	359	302	301
Children	151	185	150

School Supplies	2022	2023	2024
Families	87	90	80
Students	147	156	141

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SIGNIFICANT ACCOMPLISHMENTS

- Social Services Coordinator position changed from Part Time to Full Time.
- Received Community Impact Grant for pantry renovations: new ramp; removed bathtub installed shelving; new floor in entry area.
- Provided Thanksgiving meals to 7 homebound seniors and 2 families in need with generous donations from community members and businesses.
- Increase in public awareness of pantry – tours for various groups (school, scouts).
- Applied and received \$23,250.00 for Project Warmth through the Neighborhood Assistance Act (NAA) Tax Credit Program.
- Collaborate with Social Workers in the school system regarding assistance with school supplies, giving tree, food pantry, state programs and support services for families.
- Collaborate with civic organizations Lions Club, Rotary Club and Masons to assist families in the community.

GOALS & OBJECTIVES

- Continue to explore funding and grant opportunities for Project Warmth, Food Pantry and Social Services.
- Provide support services and referrals for behavioral health issues.
- Support volunteer fundraising efforts for Project Warmth, Social Services, and Food Pantry.

BUDGET HIGHLIGHTS

- Salary line increases per union contract.
- Increases in utilities based upon current usage at significant price increases for electricity (5%), propane (\$1.599 per gallon), and water (5%).
- Increase in Repair and Maintenance primarily based upon increased vendor rates.

<u>BUDGET - SOCIAL SERVICES</u>		<u>23-24</u>	<u>24-25</u>	<u>24-25</u>	<u>25-26</u>	<u>25-26</u>	<u>25-26</u>	<u>25-26</u>	<u>25-26</u>	<u>2024-2025 TO 2025-2026</u>	
<u>EXPENDITURES:</u>	<u>Dept 0710</u>	<u>Actual</u>	<u>YTD 12/31/24</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>
1001-10-15109-0710-150005	SOC SVC SALARY PT	75,631	43,572	95,093	95,145	-	-	-	\$ 95,145	52	0.06%
1001-10-15109-0710-151820	SOC SVC RELIEF	93	-	1,000	1,000	-	-	-	\$ 1,000	-	0.00%
1001-10-15109-0710-153385	SOC SVC OFFICE EXPENSE	697	132	1,250	950	-	-	-	\$ 950	(300)	-24.00%
1001-10-15109-0710-153390	SOC SVC OPERATING EXPENSE	1,070	79	2,622	2,622	-	-	-	\$ 2,622	-	0.00%
1001-10-15109-0710-153485	SOC SVC R & M EQUIPMENT	1,837	926	3,964	3,849	-	-	-	\$ 3,849	(115)	-2.90%
1001-10-15109-0710-153563	SOC SVC ELECTRIC	4,793	3,918	5,600	5,600	-	-	1,404	\$ 7,004	1,404	25.07%
1001-10-15109-0710-153564	SOC SVC HEAT	2,290	502	3,008	2,699	-	-	-	\$ 2,699	(309)	-10.27%
1001-10-15109-0710-153565	SOC SVC UTILITIES OTHER	2,809	1,359	3,050	3,225	-	-	-	\$ 3,225	175	5.74%
TOTAL SOCIAL SERVICES:		89,220	50,487	115,587	115,090	-	-	1,404	116,494	907	0.78%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SALARY DETAIL - SOCIAL SERVICES

		Budget	Budget	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
		24-25	25-26	24-25	24-25	24-25	25-26	25-26	25-26
Dept 0710									
1001-10-15109-0710-150005	PT-Social Services	64,724	64,724						
	PT-Food Pantry	28,659	28,659						
	PT-Custodian	1,711	1,763	104	\$ 16.45	\$ 1,711	104	\$ 16.95	\$ 1,763
	Total Social Services:	95,093	95,145						
	Headcount-FT	1	1						
	Headcount-PT	2	2						

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

SALARY SUMMARY

	24-25	25-26
SOC SVC SALARY PT	95,093	95,145

BUDGET - SOCIAL SERVICES

EXPENDITURES:

		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15109-0710-151820 SOC SVC RELIEF								
Eviction storage and legal notices		1,000	1,000				1,000	Eviction Storage Fees
		1,000	1,000	-	-	-	1,000	
1001-10-15109-0710-153385 SOC SVC OFFICE EXPENSE								
Office Supplies		200	200				200	shared between Food Pantry & Social Services
Building Supplies		300					-	moved to operation expense
Postage		250	250				250	shared between Food Pantry & Social Services
Printing		500	500				500	printer cartridges for SS & FP
		1,250	950	-	-	-	950	
1001-10-15109-0710-153390 SOC SVC OPERATING EXPENSE								
CT Food Bank Annual Fee		200	200				200	
Building Supplies			400				400	moved from office expense-pantry cleaning & toiletry supplies
Training		500	500				500	
Employee Mileage		200	400				400	split between pantry & Social Worker
Volunteer Expenses		850	850				850	
Home Depot or Uline		600					-	to be ordered
Sippin		272	272				272	propane for generator
		2,622	2,622	-	-	-	2,622	
1001-10-15109-0710-153485 SOC SVC R & M EQUIPMENT								
Edgerton		600	600				600	
Malangone Refrigeration		1,000	1,000				1,000	general maintenance & repairs
Massachusetts Fire & Techn.		250	200				200	decrease-verbal quote from vendor
United Alarm		365	300				300	decrease-quote from vendor
United Alarm		324	324				324	quote from vendor
Wind River		625	625				625	quote from vendor
Monroe Electric		500	500				500	
Miscellaneous		300	300				300	
		3,964	3,849	-	-	-	3,849	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		24-25	25-26	25-26	25-26	25-26	25-26	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	-
1001-10-15109-0710-153563 SOC SVC ELECTRIC								
Eversource		5,600	5,600			1,404	7,004	
		5,600	5,600	-	-	1,404	7,004	
		24-25	25-26	25-26	25-26	25-26	25-26	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	-
1001-10-15109-0710-153564 SOC SVC HEAT								
Sippin: Oil		3,008	2,699				2,699	Trend
		3,008	2,699	-	-	-	2,699	
		24-25	25-26	25-26	25-26	25-26	25-26	
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	-
1001-10-15109-0710-153565 SOC SVC UTILITIES OTHER								
Aquarion Water		400	400				400	
All American Waste		1,750	1,925				1,925	
Smart Pest: Pest Control		900	900				900	vendor holding price
		3,050	3,225	-	-	-	3,225	

EDITH WHEELER MEMORIAL LIBRARY

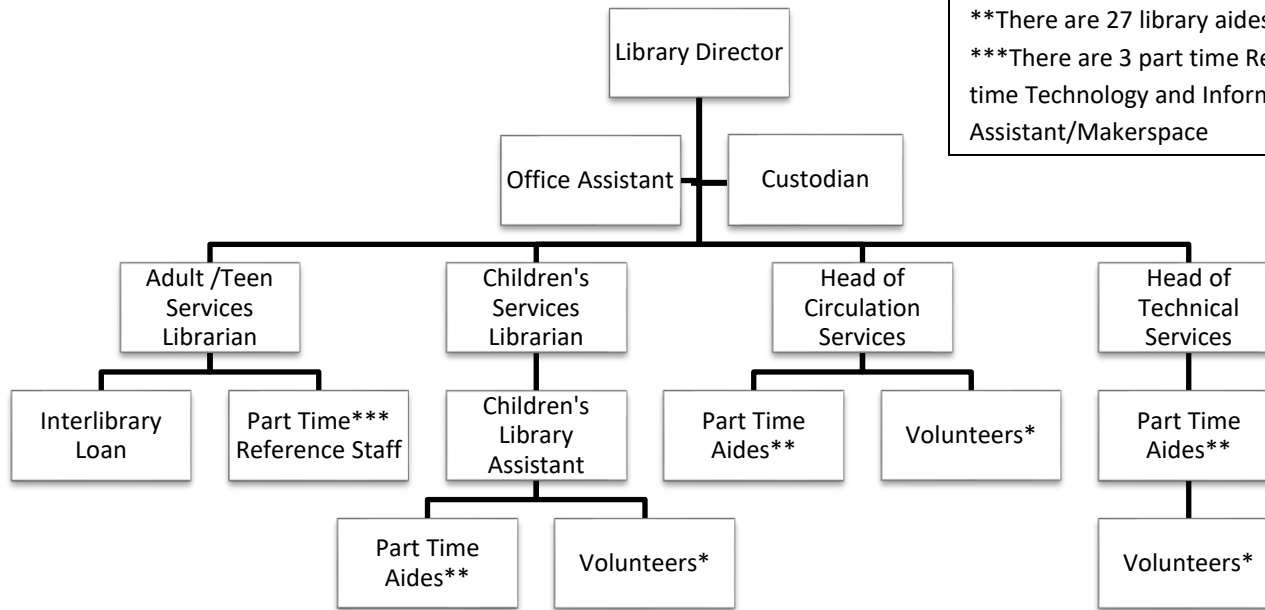
The mission of the Edith Wheeler Memorial Library is to enrich lives, enable success, and build community by bringing people, information, and ideas together in a welcoming environment. Edith Wheeler Memorial Library aspires to be a dynamic community hub fostering learning, creativity, and inclusivity.

PRIMARY PROGRAMS & SERVICES

- Provide free access to information, computers, scanner, and internet connectivity; fee-based access to fax machine, copiers, and printers.
- Offer classes, instruction, and opportunities for independent and group activities in the library's makerspace that make connections between creativity and technology and promote innovative thinking.
- Provide job-seeking assistance, especially for those who are less experienced in navigating career resources.
- Offer free programming with a wide variety of interests and needs, including business, art, technology, and more.
- Develop connections with Monroe Public Schools, Parks & Rec, Senior Center, Social Services, and the Health Department in addition to community organizations such as the Monroe Chamber of Commerce, SCORE, the Monroe Historical Society, the Rotary Club of Monroe, the Monroe Lions Club, the American Red Cross, The Center for Family Social Justice, Girl Scouts of the USA, Boy Scouts of America, Connecticut's Beardsley Zoo, Gingerbread School House Preschool, Speech Pathology Group & Rehab Services of CT, and the Monroe Women's Club,
- Serve as a gathering place, both physical and online, for learning, playing, and social support with meeting room spaces for businesses and groups. Offer a safe environment where people can socialize and study.
- Provide free promotional space for Monroe businesses.
- Provide materials for lending: print, audio, visual, and downloadable resources plus museum passes, hotspots, a mobile charging station, puzzles, and games.
- Promote literacy among children and adults through a variety of programs including book discussions, summer reading programs, and story hours.
- Help people navigate the library's digital platforms and create opportunities for experiential learning, such as coding, art, and writing programs.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

ORGANIZATION CHART



*The number of library volunteers fluctuates during the year up to 15.
 **There are 27 library aides that float between departments.
 ***There are 3 part time Reference Librarians and 1 part time Technology and Information Services Assistant/Makerspace

PERFORMANCE METRICS

	FY22	FY23	FY24
Library Visits	61,919	73,391	84,844
Circulation of Physical Materials	113,415	118,967	120,633
Downloadable Circulations	16,835	19,373	24,891
Programs held ⁽¹⁾	464	569	642
Program attendance ⁽¹⁾	6,704	9,682	15,182
Reference questions	7,865	3,157	3,180
Total Library Cards	6,476	6,029	6,119
Items in physical collection	83,972	82,800	83,104

(1) Includes in-person, self-directed, remote, and hybrid programming.

SIGNIFICANT ACCOMPLISHMENTS

- Completed Strategic Plan 2024-2028, an update from the existing plan
- Awarded a summer enrichment grant from the Institute of Museum and Library Science (IMLS)/ Library Services and Technology Act (LSTA) to host five Brooklyn Robot Foundry programs for a series entitled “Robot Invasion!” The cost for each program could not be covered by the library’s regular budget. The program drew 72 attendees in grades K – 5, and received rave reviews from children and caregivers, including one respondent who simply wrote “AMAZING!” on their post-program evaluation. The Town of Monroe currently does not offer any robotics opportunities for this age range, and even with access to a car, the closest robotics programs are all at a cost. This program was provided completely free of charge, and the children even got to keep their robots after the program ended!
- Launched updated website
- Expanded Children’s Department offerings by purchasing another AWE Early Literacy Learning station and reinstating a therapy dog reading program for struggling or reluctant readers, Read to Thor.
- Library visits increased 15%. Program attendance increased 58%. Downloadable circulations increased 28%.
- Continued to offer in-person, remote, hybrid, and self-directed programming as well as the “Library-to-Go” curbside service.

GOALS & OBJECTIVES

Strategic Plan: Programming – Provide life-long learning opportunities for patrons of all ages

- Explore staffing models to address increased demand for youth and adult programs and Makerspace appointments.
Increased makerspace appointments by 50% in FY24. However, 26% of demand were waitlisted.
- Strategic Plan: Marketing and Communication – Increase community awareness of events, programs, and services
Launch Library of Things collection
- Strategic Plan: Accessibility – Increase library access by aligning resource availability to community needs
Implement a fine-free program on most overdue Library items to meet our mission to provide equal access to books and materials to every one of our community members and to increase the return of our materials so that they can be enjoyed and checked out by more patrons.

BUDGET HIGHLIGHTS

- Salary increased per union contracts and mandatory increase in minimum wage for certain part-time staff.
- Reduced Database costs by switching to free database services for Consumer Reports and Learning Express from the CT State Library and to a competitive language database provider to offset increased provider costs.
- Increase in Library Materials as periodicals’ costs continue to rise while demand remains the same, continued shift towards non-traditional materials such as databases and downloadables, new room management system moved from Library Bibliomation as Bibliomation no longer provides the database, and continued shift of funding for programming from the Edith S. Wheeler Trust over three-year period.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

- Increase in Library Office Expense to enable four staff to attend the CT Library Association Annual Conference, makerspace equipment dues and subscriptions, and continued shift of funding from alternate funding sources.

BUDGET - LIBRARY		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:	Dept 0800	Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15111-0800-150001	LIBRARY SALARY ADMIN	87,904	46,644	93,500	93,500	-	-	-	93,500	-	0.00%
1001-10-15111-0800-150003	LIBRARY SALARY OTHER	306,365	145,401	329,243	330,794	-	-	-	330,794	1,552	0.47%
1001-10-15111-0800-150005	LIBRARY SALARY PT	248,160	127,127	267,801	289,319	-	-	-	289,319	21,519	8.04%
1001-10-15111-0800-151850	LIBRARY BOOKS	40,414	20,817	44,840	45,040	-	-	-	45,040	200	0.45%
1001-10-15111-0800-151855	LIBRARY BIBLIOMATION	48,400	46,217	49,780	49,244	-	-	-	49,244	(536)	-1.08%
1001-10-15111-0800-151860	LIBRARY MATERIALS	37,975	25,022	40,500	43,127	-	-	-	43,127	2,627	6.49%
1001-10-15111-0800-153385	LIBRARY OFFICE EXPENSE	10,133	6,358	11,777	13,340	-	-	-	13,340	1,563	13.27%
1001-10-15111-0800-153485	LIBRARY R & M EQUIPMENT	34,017	13,320	36,329	36,310	(500)	-	-	35,810	(519)	-1.43%
1001-10-15111-0800-153563	LIBRARY ELECTRIC	62,868	42,099	65,000	66,011	-	-	19,693	85,704	20,704	31.85%
1001-10-15111-0800-153564	LIBRARY HEAT	17,344	4,150	22,000	17,344	-	-	-	17,344	(4,656)	-21.16%
1001-10-15111-0800-153565	LIBRARY UTILITIES OTHER	3,541	1,533	3,827	3,719	-	-	-	3,719	(108)	-2.82%
TOTAL LIBRARY:		897,121	478,689	964,596	987,748	(500)	-	19,693	1,006,941	42,345	4.39%

BUDGET - LIBRARY		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
REVENUES:	Dept 0800	Actual	YTD 12/31/24	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-14003-140155	LIBRARY REVENUE	4,627	2,958	3,000	3,000	-	-	-	3,000	-	0.00%
TOTAL LIBRARY:		4,627	2,958	3,000	3,000	-	-	-	3,000	-	0.00%

		Budget	Budget
		24-25	25-26
Dept 0800			
1001-10-15111-0800-150001	Library Director-Administration	93,500	93,500
	Longevity	-	-
	Total Admin:	93,500	93,500
1001-10-15111-0800-150003	Children's Librarian	61,826	63,681 <i>*union contractual increase</i>
	Longevity	225	225
	Adult Services Librarian	56,303	57,989 <i>*union contractual increase</i>
	Longevity	-	-
	Office Assistant	49,952	49,960
	Longevity	-	-
	Library Assistant II	48,030	46,033 <i>new hire</i>
	Longevity	-	-
	Library Assistant II	50,859	50,859
	Longevity	450	450
	Perfect Attendance	-	-
	Library Assistant	50,859	50,859
	Longevity	100	100
	Time off and weekend coverage	10,638	10,638
	Total Other:	329,242.57	330,794
1001-10-15111-0800-150005	Circulation Librarian	182,417	194,346
	Reference Librarian	73,924	73,910
	Circulation Paid Time Off Coverage	3,130	3,362
	Reference Paid Time Off Coverage	970	970
	Custodian	16,224	16,731
	Total PT:	276,665	289,319
	Allowance for unused hours/alternate funding source	(8,864)	(11,000)
		267,801	278,319
Total Library:		690,543	702,613
	Headcount-FT	7	7
	Headcount-PT	25	26

Blended			Blended		
Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
24-25	24-25	24-25	25-26	25-26	25-26
11,564	\$ 15.77	\$ 173,851	11,611	\$ 16.74	\$ 194,346
3,246	\$ 22.77	\$ 76,528	3,197	\$ 23.12	\$ 73,910
200	\$ 15.65	\$ 3,130	200	\$ 16.81	\$ 3,362
40	\$ 24.25	\$ 970	40	\$ 24.25	\$ 970
1,014	\$ 16.00	\$ 16,224	1,014	\$ 16.50	\$ 16,731

SALARY SUMMARY	24-25	25-26
LIBRARY SALARY ADMIN	93,500	93,500
LIBRARY SALARY OTHER	329,243	330,794
LIBRARY SALARY PT	267,801	278,319
	690,543	702,613

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - LIBRARY

EXPENDITURES:

1001-10-15111-0800-151850	LIBRARY BOOKS	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Adult Fiction		15,000	15,000				15,000	
Adult Nonfiction		9,000	9,000				9,000	
Standing Orders		490	490				490	
Adult & Teen Audiobooks		2,000	2,000				2,000	Circs. down 10%
Teen Books		3,550	3,550				3,550	
Juvenile Books		14,800	15,000				15,000	Circs. up 7%
		44,840	45,040	-	-	-	45,040	
1001-10-15111-0800-151855	LIBRARY BIBLIOMATION	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Operating Assessment		39,701	40,891				40,891	Quote-price increase
Databases		7,893	6,167				6,167	Room Calendar moved to Library Materials Databases -\$1,130
CEN Internet		1,386	1,386				1,386	
Supplies		800	800				800	
		49,780	49,244	-	-	-	49,244	
1001-10-15111-0800-151860	LIBRARY MATERIALS	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Adult DVD's		4,000	3,600				3,600	Circs decreased 10%
Databases		2,631	4,466				4,466	Room Calendar moved from Library Bibliomation Databases \$1,130-increase previously funded by an alternative funding source
Magazines & Newspapers		6,989	7,287				7,287	Quotes-price increase
Adult Programs		2,500	3,000				3,000	Prior funding source moved to Library Materials creating an increase
Juvenile DVD's		880	774				774	decrease in price
Juvenile Programs		2,500	3,000				3,000	Prior funding source moved to Library Materials creating an increase
Downloadables -		21,000	21,000				21,000	
		40,500	43,127	-	-	-	43,127	
1001-10-15111-0800-153385	LIBRARY OFFICE EXPENSE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
General Library Supplies		4,982	4,982				4,982	
Special copy supplies		588	588				588	
Confernces/Workshops		1,200	1,550				1,550	increase for four staff/two days CLA workshop
							-	
Dues & Subscriptions (ALA, PIA, CLA, CLC, FLAG)		4,107	4,720				4,720	Quotes. Increases include website hosting, Makerspace equipment software and licensing.
Toner Cartridges		900	1,500				1,500	Trend
		11,777	13,340	-	-	-	13,340	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15111-0800-153485	LIBRARY R & M EQUIPMENT							
Elevator contract		7,535	4,000				4,000	Decrease due to 5 year RVT test done in FY24
Assa Abloy - auto doors		463	700				700	3% inc. costs. Contract and Annual Maint. service
Gentech		399	620				620	Trend
Red Hawk Fire (Sprinklers)		710	710				710	
State of CT Elevator		240	240				240	
Entryway carpet service		580	500	(500)			-	moved to DPW
Edgerton		2,834	3,300				3,300	Trend-increase due to aging equipment
Wind River Environmental-septic		720	720				720	
Shelton Alarms		624	800				800	
Brake Fire Protection		1,950	2,090				2,090	Quote-price increase
Mass. Fire Technologies Fire Exit and Extinguisher testing		180	240				240	Quote-price increase
Grainger							-	
Repairs		16,444	17,600				17,600	Trend-increase to replace lights & fixtures
Supplies		3,650	4,790				4,790	Trend
		36,329	36,310	(500)	-	-	35,810	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15111-0800-153563	LIBRARY ELECTRIC							
Electric		65,000	66,011			19,693	85,704	Trend
							-	
		65,000	66,011	-	-	19,693	85,704	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15111-0800-153564	LIBRARY HEAT							
Heat-Natural Gas		22,000	17,344				17,344	Trend
		22,000	17,344	-	-	-	17,344	
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15111-0800-153565	LIBRARY UTILITIES OTHER							
Aquarion		3,827	3,719				3,719	Trend
		3,827	3,719	-	-	-	3,719	
BUDGET - LIBRARY								
REVENUES:								
		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-14003-140155	LIBRARY REVENUE							
Library fines		3,000	3,000				3,000	
		3,000	3,000	-	-	-	3,000	

PARKS & RECREATION DEPARTMENT

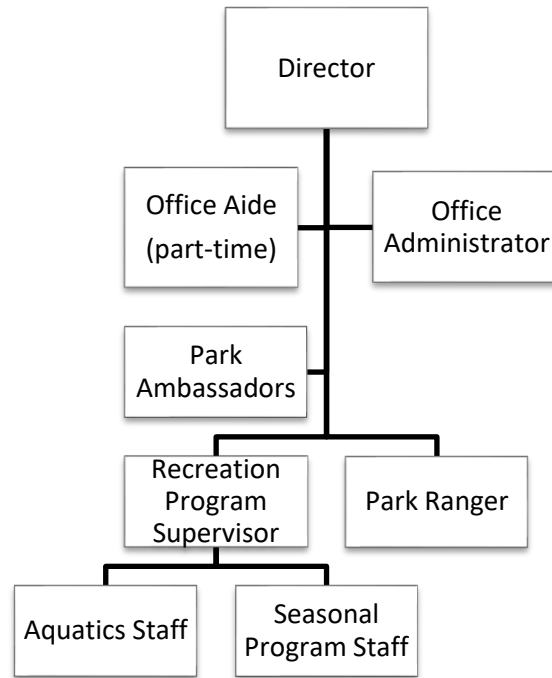
The Monroe Parks and Recreation Department provides leadership and expertise for the development, promotion and delivery of a comprehensive schedule of recreational and cultural opportunities for the citizens of the community. In addition, the department shares responsibility with the Public Works Department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

PRIMARY PROGRAMS & SERVICES

- Currently responsible for all program operational needs of Wolfe Park, Webb Mountain Campground, Ron Wallisa Memorial Pool, Great Hollow Lake, the Monroe section of both the Lake Zoar Boat Ramp and Housatonic Rails to Trails.
- Summer Fun Days Camp and Summer Fun Days Tweens Travel Camp
- Arts in the Park Summer Concert Series and primary liaison with the Monroe Farmer's Market.
- Youth Athletics (tennis lessons & summer tennis camp, recreational youth basketball league, youth travel basketball program, diving classes, pre-school indoor & outdoor soccer, swim lessons, floor hockey, volleyball, junior golf, youth fitness classes, cross country running clinics, pre-school basketball, youth specialty sports camps, karate and ski & snowboard program.)
- Coordinates reservations for various activities/amenities (picnics, camping, court scheduling, field use, special events, company rentals, school class days, town-wide events and collaborations with volunteers at the youth league sports level and with coaches at the Board of Education)
- Passive recreation activities (arts & crafts, fishing programs, certification programs in babysitting & lifeguarding, trainings to become a water safety instructor, culinary arts, computer, Lego, science and stem activities)
- Adult recreation activities (water aerobics, swim lessons, volleyball, pickleball, basketball, tennis, karate and oversees a men's & women's softball league.)
- Family activities (Community nights at the pool, Character Dinner Series, Family Movie Nights, Family Entertainment Shows, Snow Sculpture Contest, Trails Day Hike, Letters to Santa Program and Photo Contest)
- Joint programming with the Monroe Senior Center- Aquatics, Pickleball, Tennis and Trips. Collaboration with various Girl Scout and Boy Scout Troops to pursue their Bronze, Silver, Gold and Eagle Scout Award projects.
- Intergenerational programming (Wolfe Park Regatta, Family Martial Arts, Open/Lap Swimming and Pickleball)

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

ORGANIZATION CHART



PERFORMANCE METRICS

	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Wolfe Park Pool attendance	12,403	17,307	13,419	16,343
Wolfe Park Pool memberships	1244	890	763	936
Great Hollow Lake attendance	14,319	15,649	13,908	11,948
Picnic reservations	101	114	111	135
Camping reservations	468	353	413	315**
Summer Fun Days Campers	792	960	1164	1192
Youth Basketball participants	0*	270	306	304

*No youth basketball league because of COVID-19 Restrictions winter 20/21

**Due to the flood in August 2024 and Red Flag Fire Dangers in late October/early November we lost about 30 days of use

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SIGNIFICANT ACCOMPLISHMENTS

- Continued to add picnic tables throughout Wolfe Park in a 4th year of a five-year plan.
- Collaboration with the Planning & Zoning Department, Economic & Community Development Director, Town Engineer and Public Works Department to continue the work on the grass and turf establishment for Wolfe Park Field Project. When this is complete we will have two additional areas for recreational program needs for youth and adult participation.
- Collaborated with Human Resources Department in having our first intern during the summer of 2024 from the Recreation and Leisure Studies Program at Southern CT State University.
- Revitalization of the Summer Fun Days Tween Travel Camp Program.
- Continued a partnership with the Masuk Athletic Department to offer youth sport camps with the High School Coaching staff in soccer, baseball and basketball.
- Increased participation in our Adult Sports programming (Tennis, pickleball, volleyball, basketball and softball)
- Installed new hand dryers in the bathroom facilities at Wolfe Park.
- Offered additional family programming with high participation.
- Assisting in the implementation and future completion of the new bike trail extension of the “Rails to Trail” line.
- Successful second season of our youth travel basketball program that saw an increase of participation.
- Installed three new drinking fountains within Wolfe Park (One inside pool area, one behind Field #1 and Field# 6)
- Added a new pavilion near the playground that will be used for outdoor programming and for community rental opportunities.

GOALS & OBJECTIVES

- Continue to evaluate deferred projects such as splash pad and overflow parking lot with Public Works Department.
- Collaboration with the Public Works and Health Department to continue additional modifications at the Great Hollow Lake beach area and the Monroe section of the Lake Zoar Boat Ramp.
- Assist in the future development of turning the St. Jude School building into the Monroe Community Center.
- Oversee the addition of two new pavilions at Wolfe Park and prepare them to be used for programming and rental opportunities.
- To add additional security features for Webb Mountain Park.
- To increase participation in swimming lessons and water safety instructor training programs.
- To add additional full time, year-round staff to increase program offerings in the evening, on weekends and for summer day camp.
- Collaborations with a variety of Masuk High School Clubs and Community Service Groups to offer volunteer opportunities within our department and to have additional smaller special events with their help.
- To install additional AED's & cases that are all weather/temperature proof to be put in Wolfe Park at the various sports areas.
- Replace sinks in the bathroom facilities at Wolfe Park and Great Hollow Lake.

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET HIGHLIGHTS

- Seasonal salary increases driven by Connecticut minimum wage mandates to \$16.35 starting January 1, 2025 and to stay competitive with surrounding communities to attract and maintain proper staff needs.
- Adding an additional full-time employee to oversee our growing day camp and school year program needs.
- Increases in fuel and utilities based upon current usage at a price increase that was contracted with a consolidation for gasoline, heating oil, propane with assistance of the Public Works Department. Water increases (5%), Electricity increases (5%) and Natural Gas stays flat but all have separate areas of needs.
- Slight Increases in the cost of garbage collection, portable toilet rentals and mandatory water testing for the lake area that are needed to run operations at Wolfe Park and Webb Mountain Park.
- Increase in Wolfe Park Improvements and Maintenance line items to reflect the need for more beach sand, AED's with all weather cases, an additional golf cart, sink replacements at Wolfe Park bathrooms, trail cameras for safety/security purposes, storage units and playground equipment replacement at the small playground by the pool.

BUDGET - PARKS & RECREATION		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
EXPENDITURES:	Dept 0810	Actual	YTD 12/31/17	Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	\$ CHG	% CHG
1001-10-15111-0810-150001	P & R SALARY ADMIN	87,904	46,644	93,600	93,600	-	-	-	93,600	-	0.00%
1001-10-15111-0810-150003	P & R SALARY OTHER	150,475	75,960	159,440	161,540	-	-	-	161,540	2,100	1.32%
1001-10-15111-0810-150005	P & R SALARY PT	190,261	119,399	185,731	192,238	-	-	-	192,238	6,507	3.50%
1001-10-15111-0810-150015	P & R OVERTIME	-	-	2,952	2,952	-	-	-	2,952	0	0.01%
1001-10-15111-0810-151910	P & R VENDOR	2,209	867	3,000	3,000	-	-	-	3,000	-	0.00%
1001-10-15111-0810-151920	P & R PARK IMPROVEMENTS	14,005	9,882	19,185	50,053	(25,308)	-	-	24,745	5,560	28.98%
1001-10-15111-0810-153045	P & R BUILDING & GROUND MAINTENANCE	31,985	8,538	54,082	59,000	(1,700)	-	-	57,300	3,218	5.95%
1001-10-15111-0810-153385	P & R OFFICE EXPENSE	4,802	302	5,300	5,550	-	-	-	5,550	250	4.72%
1001-10-15111-0810-153390	P & R OPERATING EXPENSE	6,669	3,124	8,700	9,100	-	-	-	9,100	400	4.60%
1001-10-15111-0810-153563	P & R ELECTRIC	43,645	26,688	45,232	56,897	-	-	2,684	59,581	14,349	31.72%
1001-10-15111-0810-153564	P & R HEAT	12,049	5,066	14,016	16,000	(3,425)	-	-	12,575	(1,441)	-10.28%
1001-10-15111-0810-153565	P & R UTILITIES OTHER	22,677	15,206	24,602	33,893	-	-	-	33,893	9,291	37.76%
1001-10-15111-0810-153579	P & R VEHICLE FUEL	1,623	-	1,557	3,000	-	-	-	3,000	1,443	92.68%
1001-10-15111-0810-153580	P & R VEHICLE EXPENSE	1,183	-	3,650	4,000	-	-	-	4,000	350	9.59%
TOTAL PARKS & REC EXPENDITURES:		569,485	311,676	621,047	690,822	(30,433)	-	2,684	663,074	42,027	6.77%

REVENUES:		23-24	24-25	24-25	25-26	25-26	25-26	25-26	25-26	2024-2025 TO 2025-2026	
		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	219,204	75,161	190,500	180,000	40,000	-	-	220,000	29,500	15.49%
TOTAL PARKS & REC REVENUES:		219,204	75,161	190,500	180,000	40,000	-	-	220,000	29,500	15.49%

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

SALARY DETAIL - PARKS & RECREATION

		Budget	Budget						
		24-25	25-26						
Dept 0810									
1001-10-15111-0810-150001	Director Parks & Rec Admin	93,500	93,500						
	Longevity	100	100						
	Total Admin:	93,600	93,600						
1001-10-15111-0810-150003	Office Administrator	47,723	47,523	*union contractual step increase					
	Longevity	-	-						
	Other-Recreation Supervisor	55,189	57,289	new hire					
	Longevity	-	-						
	Overtime	-	-						
	Park Ranger	56,728	56,728	*union contractual step increase					
	Longevity	-	-						
	Total Other:	159,640	161,540	Hours/yr	Hrly Rate	\$ Amount	Hours/yr	Hrly Rate	\$ Amount
				24-25	24-25	24-25	25-26	25-26	25-26
1001-10-15111-0810-150005	PT- Office Staff	16,731	17,238	1014	\$ 16.50	\$ 16,731	1,014	\$ 17.00	\$ 17,238
	Seasonal Staff	169,000	175,000						
		185,731	192,238						
1001-10-15111-0810-150015	Overtime-Holiday	2,952	2,952						
		2,952	2,952						
Total Park and Recreation:		441,923	450,330						
Headcount-FT		4	4						
Headcount-PT		1	1						
Headcount-PT Seasonal		60	60						

SALARY SUMMARY	24-25	25-26
P & R SALARY ADMIN	93,600	93,600
P & R SALARY OTHER	159,640	161,540
P & R SALARY PT	185,731	192,238
P & R SALARY OVERTIME	2,952	2,952
	441,923	450,330

<u>FY26 Seasonal Salary Schedule - Proposed</u>		<u>Effective 7/1/25-6/30/26</u>	
*Rate shall be the greater of (a) minimum rate below or (b) the calculated step increase, not to exceed the rate cap			
Title	Minimum	Annual Step Increase	Hourly Rate Cap
Admissions Monitor	\$16.35	.25/hr above previous rate	\$18.00
Lifeguards	\$17.75	.50/hr above previous rate	\$20.00
Shift Leader (LG ONLY IF NO POOL/LAKE MANAGER)		\$0.25 in addition to current rate of pay when assigned the shift	
Pool/Lake Manager	\$19.50	1.00/hr above previous rate	\$22.00
Park Ambassadors	\$17.50	.50/hr above previous rate	\$19.50
Summer Fun Days			
SFD Counselor	\$16.35	.25/hr above previous rate	\$19.00
SFD Specialty Counselor		\$0.25 in addition to current rate of pay when assigned the duty	
SFD Tweens Coordinator (Travel Camp)	\$19.00	.75/hr above previous rate	\$25.00
SFD Assistant Director (PreK-2 grade)	\$18.50	.75/hr above previous rate	\$24.00
SFD Assistant Director (3rd-5th grade)	\$18.50	.75/hr above previous rate	\$24.00
SFD Director	\$23.00	1.00/hr above previous rate	\$27.00
Seasonal Intern (3 month only 1 for each season if applicable)	\$16.35	Current Minumum Wage Rate	\$16.35
*= summer and/or one winter pool season (minimum eight weeks) equals a year working above. A winter pool or summer employee working their first year will not be considered to be in their second year just by working the following summer (or winter). If re-employed the following winter (or summer) they will be in year two.			

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

BUDGET - PARKS & RECREATION

EXPENDITURES:

1001-10-15111-0810-151910	P & R VENDOR	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Red Cross certifications		2,000	2,000				2,000	
Seasonal programs		1,000	1,000				1,000	
		3,000	3,000	-	-	-	3,000	
1001-10-15111-0810-151920	P & R PARK IMPROVEMENTS	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Outdoor AED enclosures with alarm (x4)		2,200	9,840	(9,840)			-	includes 2 new AED's -moved to HR
Picnic Table Replacement (3 tables each for 5 years)		3,400	3,600				3,600	added to camp ground and playground area
Sink Replacements (x 12)		10,385	3,468	(3,468)			(0)	for GHL/WP bathrooms -purchase in FY25
Golf Cart		1,300	8,495				8,495	new an additional one
Replace some of the apparatus by pool playground		1,900	10,250				10,250	equipment is outdated
Security Monitoring Devices			12,000	(12,000)			-	to help with vandalism/theft
Trail Cameras (x4)			1,000				1,000	for Webb Mountain
Job Boxes for field supplies (x4)			1,400				1,400	small storage boxes for Wolfe Park
		19,185	50,053	(25,308)	-	-	24,745	
1001-10-15111-0810-153045	P & R BUILDING & GROUND MAINTENANCE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Pool supplies, technicians, equipment, service		19,000	20,000				20,000	slight increase for products
Beach Sand-Great Hollow Lake		5,082	6,000				6,000	for beach area upgrades
Building repairs and service		22,000	24,000	(1,700)			22,300	slight increase for supplies -mat service moved to DPW
Toiletries and cleaning supplies		8,000	9,000				9,000	slight increase for products
		54,082	59,000	(1,700)	-	-	57,300	
1001-10-15111-0810-153385	P & R OFFICE EXPENSE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Postage and Mailings Supplies		1,200	1,500				1,500	increase in cost of postage
Department Membership/Passes Material		2,500	2,500				2,500	membership cards/car entrance pass
Toner		400	350				350	printer at Wolfe Park Pool
Register/ charge receipts/ office equipment		1,200	1,200				1,200	for guard house, pool house & main office
		5,300	5,550	-	-	-	5,550	
1001-10-15111-0810-153390	P & R OPERATING EXPENSE	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Dues, trainings, seminars, conferences		2,500	3,000				3,000	more opportunities to attend
Water testing and medical supplies		2,900	2,500				2,500	coloboration with Health Department
Alarm and Fire Services		1,200	1,200				1,200	standard yearly fee for alarm service
Dept. staff t-shirts, hats, sweatshirts (FT. PT)		1,200	1,500				1,500	increase in staffing
Uniform (Park Ranger)		800	800				800	
Uniform Cleaning (per contract)		100	100				100	
		8,700	9,100	-	-	-	9,100	
1001-10-15111-0810-153563	P & R ELECTRIC	24-25 Final Budget	25-26 Department	25-26 FS Adj	25-26 TC Adj	25-26 BOF Adj	25-26 Total Budget	Explanation
Eversource Supply		45,232	56,897			2,684	59,581	
		45,232	56,897	-	-	2,684	59,581	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

		24-25	25-26	25-26	25-26	25-26	25-26	Explanation
		Final Budget	Department	FS Adj	TC Adj	BOF Adj	Total Budget	
1001-10-15111-0810-153564 P & R HEAT								
East River Energy (#2 oil)		14,016	16,000	(3,425)			12,575	Trend
Heating and hot water for Wolfe Park poolhouse building, patio bathroom, Maintenance headquarters.							-	
							-	
		14,016	16,000	(3,425)	-	-	12,575	
1001-10-15111-0810-153565 P & R UTILITIES OTHER								
Trash removal (All American)		7,500	9,000				9,000	increase of use
Seasonal Toilets (Great Hollow Lake, Webb Mountain and Picnic Areas at WP)		6,450	6,725				6,725	slight increase of fee for rental
Telephone systems and monitoring		350	350				350	
Aquarion Water Service		7,255	13,118				13,118	includes est. water line & Hydrant rig costs
CO2 Tank for Wolfe Park Pool		2,000	3,500				3,500	increase of cost for the tanks
Propane Services		1,047	1,200				1,200	Trend
		24,602	33,893	-	-	-	33,893	
1001-10-15111-0810-153579 P & R VEHICLE FUEL								
Gasoline - Director's Vehicle		1,557	1,000				1,000	Have to move from DPW Budget-booked there
Gasoline - Programing Vehicle			500				500	Have to move from DPW Budget-booked there
Gasoline - Park Ranger Vehicle			1,500				1,500	Trend
		1,557	3,000	-	-	-	3,000	
1001-10-15111-0810-153580 P & R VEHICLE EXPENSE								
Repairs and general maintenance to Dept. Fleet		3,000	2,000				2,000	general upkeep of all three cars
Parts & Tires		\$ 650	\$ 2,000				2,000	tire replacment for all three cars
		3,650	4,000	-	-	-	4,000	
BUDGET - PARKS & RECREATION								
REVENUES:								
1001-10-14007-140705 RECREATION DEPARTMENT FEES REVENUE								
Ron Wallisa Memorial Pool & Great Hollow Lake and Lake Zoar		150,000	140,000	40,000			180,000	hoping for better weather
Picnic Reservations		27,000	29,000				29,000	new picnic area for 2025
Camping Permits - Webb Mountain Park		9,000	7,500				7,500	hoping for better weather
Private Pool Rentals		1,500	2,000				2,000	seeing increase requests
Concession stand		3,000	1,500				1,500	trying to secure a vendor
		-					-	
		190,500	180,000	40,000	-	-	220,000	

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026



CAPITAL

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PROPOSED CAPITAL BUDGET

CAPITAL EXPENDITURES BY DEPARTMENT	BONDING	CAPITAL RESERVE	OPERATING BUDGET	POLICE PRIVATE DUTY	GRANTS/ OTHER	TOWN ROAD FUND	TOTAL
<u>BOARD OF EDUCATION</u>							
<u>FACILITIES:</u>							
<u>MASUK</u>							
Upgrade Pool Heat System	100,000						100,000
Replace Stadium Bleachers	250,000						250,000
Video Board - Electrical, Foundation, Installation, Fiber Optic Connection					120,000		120,000
<u>JOCKEY HOLLOW</u>							
Boiler/Burner Upgrade	350,000						350,000
HVAC Engineering Assessment	75,000						75,000
<u>STEPNEY ELEMENTARY</u>							
Pave Parking Lot	350,000						350,000
<u>FAWN HOLLOW</u>							
Paint Ceiling & Walls in Gymnasium	35,000						35,000
<u>EMS</u>							
New Ambulance					225,000		225,000
EMS Portable Radio Replacement	-						-
<u>FIRE SERVICES</u>							
<u>MONROE FIRE DEPARTMENT</u>							
18 Shelton Road Fire Station Renovations-Butler Building	6,500,000						6,500,000
Ladder Truck 77 (Replaced Sold Truck)	964,000				936,000		1,900,000
Vehicle Extrication Equipment Replacement		14,000					14,000
Fire Command Center Radio Console		37,000					37,000
<u>STEVENSON FIRE DEPARTMENT</u>							
Brush 310 Refurb (re-evaluate refurb / replace annually)	100,000						100,000
<u>STEPNEY FIRE DEPARTMENT</u>							
Thermal Imaging Camera Replacement		26,000					26,000
<u>SENIOR CENTER</u>							
New Flooring		42,000					42,000
LED Lighting Upgrades-Eversouce Loan			-				-
AC Maintenance		10,000					10,000
<u>LIBRARY</u>							
Replace 7 laptops		8,400					8,400
Security Upgrades for External and Internal Access		23,800					23,800
Replace 6 HVAC units-2 units per year	83,333						83,333
<u>PARKS & RECREATION</u>							
Pool Shade Structure		21,788					21,788
Outdoor Fitness Center Equipment		16,805					16,805
Park Improvements-Wolf Park, Great Hollow Lake & Lake Zoar-LoCIP					203,076		203,076
<u>POLICE</u>							
Police Car Replacement Plan-2 cars plus uplift				128,900			128,900
Police Body Worn Camera replacement system - end of life				302,763			302,763

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

PROPOSED CAPITAL BUDGET - CONTINUED

CAPITAL EXPENDITURES BY DEPARTMENT	BONDING	CAPITAL RESERVE	OPERATING BUDGET	POLICE PRIVATE DUTY	GRANTS/ OTHER	TOWN ROAD FUND	TOTAL
<u>PUBLIC WORKS</u>							
Town Paving Program	1,500,000						1,500,000
6-Wheel & 10-Wheel Truck Replacement Plan	610,000						610,000
Qualified Town Aid Road Expenditures						1,147,409	1,147,409
Wheel Loader-Volvo L-90 Loader	255,000						255,000
Highway Facility -Security Cameras, Buildng Access Controls & Entry Gate	120,000						120,000
Highway Department Butler Building-Equipment Storage	1,300,000						1,300,000
Trailer - 20 Ton & Park division trailer to follow	105,000						105,000
Stevenson Station 2 Garage Doors Replacement	72,000						72,000
Stepney Station 2 renovation including replacement driveway	350,000						350,000
Todd Drive Culvert Replacement	500,000						500,000
Stevenson FD Chiefs Vehicle Replacement	-						-
Stepney FD Chiefs Vehicle Replacement	85,000						85,000
Vehicle Replacement - fleet pool replacement	58,000						58,000
New Bus-Town's portion \$29,800 & DOT Grant \$119,200		29,800			119,200		149,000
Stand-On Blower - Hurricane 993 Blower		14,000					14,000
Police Parking Lot - Security Cameras, Building Access Controls & Entry Gate	200,000						200,000
Public Building Improvements-Town Hall, Police Dept, Community Center & Library					203,076		203,076
	13,962,333	243,593	-	431,663	1,806,352	1,147,409	17,591,350
<u>ADJUSTMENTS:</u>							
Projected Bond Issuance Costs	237,360						237,360
TOTAL FISCAL YEAR 2025-2026 PROPOSED CAPITAL BUDGET	14,199,693	243,593	-	431,663	1,806,352	1,147,409	17,828,710

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

5-YEAR CAPITAL IMPROVEMENT PLAN

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	TOTAL
<u>BOARD OF EDUCATION</u>						
<u>Facilities:</u>						
<u>Masuk</u>						
Upgrade Pool Heat System	100,000					100,000
Replace Stadium Bleachers	250,000					250,000
Video Board - Electrical, Foundation, Installation, Fiber Optic Connection	120,000					120,000
Turf Field & Track Replacement		1,000,000				1,000,000
Roof Restoration - Old Sections		2,500,000				2,500,000
Paving Parking Lot and Driveway				500,000		500,000
Library Furniture				75,000		75,000
Masuk South Field				500,000		500,000
Masuk Varsity Softball Field					100,000	100,000
<u>Jockey Hollow</u>						
Boiler/Burner Upgrade	350,000					350,000
HVAC Engineering Assessment	75,000					75,000
HVAC/Air Conditioning Building		1,000,000				1,000,000
Driveway/Parking Lot			350,000			350,000
<u>Stepney Elementary</u>						
Pave Parking Lot	350,000					350,000
Restoration of 4 Bathrooms (2 Student/2 Staff)		190,000				190,000
New Drop Ceiling & New Lighting - Lower Hallway		375,000				375,000
Main Office Restoration				200,000		200,000
New Playground Equipment					100,000	100,000
<u>Fawn Hollow</u>						
Paint Ceiling & Walls in Gymnasium	35,000					35,000
Gymnasium Floor				200,000		200,000
New Playground Equipment					100,000	100,000
All-Purpose Room HVAC					200,000	200,000
New Hot Water Heaters - 2					75,000	75,000
<u>Monroe Elementary</u>						
New Roof			1,500,000			1,500,000
Upgrade/Replace Heating System			450,000			450,000
Exterior Door Replacement			75,000			75,000
Renovate Bathrooms (4 Student/ 3 Staff)				250,000		250,000
HVAC - Cafeteria/Kitchen				250,000		250,000
Install Lighting & Expand, Pave Parking Lots					500,000	500,000
Cafeteria Kitchen Floor				200,000		200,000
Concrete Sidewalk from back to front of building				100,000		100,000
New Playground Equipment					100,000	100,000
<u>Systemwide</u>						
HVAC Assessment - Systemwide (State Mandated)		50,000	50,000	50,000	50,000	200,000
Salt Shed			50,000			50,000
Ford F-350 Pick Up Truck with Plow & Sander			85,000			85,000
TOTAL	1,280,000	5,115,000	2,560,000	2,325,000	1,225,000	12,505,000
BONDING	1,160,000	5,115,000	2,560,000	2,325,000	1,225,000	12,385,000
GRANTS/OTHER	120,000					120,000
CAPTIAL RESERVE						-
BOE SPECIAL REVENUE						-
TO BE DETERMINED						-
TOTAL	1,280,000	5,115,000	2,560,000	2,325,000	1,225,000	12,505,000

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

5-YEAR CAPITAL IMPROVEMENT PLAN – CONTINUED

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	TOTAL
EMERGENCY MEDICAL SERVICES						
New Ambulance	225,000					225,000
EMS Portable Radio Replacement	-					-
TOTAL	225,000	-	-	-	-	225,000
BONDING						
GRANTS/OTHER	225,000	-	-	-	-	225,000
CAPITAL RESERVE	-	-	-	-	-	-
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	225,000	-	-	-	-	225,000
FIRE-MONROE						
18 Shelton Road Fire Station Renovations-Butler Building	6,500,000					6,500,000
Ladder Truck 77 (Replaced Sold Truck)	1,900,000					1,900,000
Vehicle Extrication Equipment Replacement	14,000	93,000				107,000
Fire Command Center Radio Console	37,000					37,000
Ventilation Saw Replacement (6 saws)		19,500				19,500
Ventilation Fan Replacement (3 fans)		29,000				29,000
TOTAL	8,451,000	141,500	-	-	-	8,592,500
BONDING						
CAPITAL RESERVE	7,464,000	93,000	-	-	-	7,557,000
FUND BALANCE - FROM NET PROCEEDS FROM SALE OF OLD LADDER TRUCK	51,000	48,500	-	-	-	99,500
TOTAL	8,451,000	141,500	-	-	-	8,592,500
FIRE-STEVENSON						
Brush 310 Refurb (re-evaluate refurb / replace annually)	100,000					100,000
Evaluate and Refurb Tanker 315			120,000			120,000
Gear Washer / Dryer				30,000		30,000
UTV Replacement				50,000		50,000
Radio Replacements					200,000	200,000
TOTAL	100,000	-	120,000	80,000	200,000	500,000
BONDING						
CAPITAL RESERVE	100,000	-	120,000	-	200,000	420,000
GRANTS/OTHER	-	-	-	80,000	-	80,000
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	100,000	-	120,000	80,000	200,000	500,000
5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	TOTAL
FIRE-STEPNEY						
Thermal Imaging Camera Replacement	26,000					26,000
Replace Fire Hose		90,000				90,000
Vehicle Extrication Equipment Replacement			100,000			100,000
Replace Truck 100 Tower Ladder				2,300,000		2,300,000
Replace Gear Washer & Dryer					30,000	30,000
TOTAL	26,000	90,000	100,000	2,300,000	30,000	2,546,000
BONDING						
CAPITAL RESERVE	-	90,000	100,000	2,300,000	-	2,490,000
GRANTS/OTHER	26,000	-	-	-	30,000	56,000
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	26,000	90,000	100,000	2,300,000	30,000	2,546,000

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

5-YEAR CAPITAL IMPROVEMENT PLAN – CONTINUED

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT						
SENIOR CENTER						
New Flooring	42,000					42,000
LED Lighting Upgrades-Eversouce Loan	-	-	-	-	-	-
AC Maintenance	10,000	10,000	10,000	10,000		40,000
TOTAL	52,000	10,000	10,000	10,000	-	82,000
BONDING						
GRANTS/OTHER	-	-	-	-	-	-
CAPITAL RESERVE	52,000	10,000	10,000	10,000	-	82,000
OPERATING BUDGET	-	-	-	-	-	-
TOTAL	52,000	10,000	10,000	10,000	-	82,000
LIBRARY						
Replace 7 laptops	8,400					8,400
Security Upgrades for External and Internal Access	23,800					23,800
Rolling replacement of computers		18,000	18,500	19,500		56,000
Replace 6 HVAC units-2 units per year	83,333	87,500	91,900	-		262,733
TOTAL	115,533	105,500	110,400	19,500	-	350,933
BONDING						
CAPITAL RESERVE	83,333	87,500	91,900	-	-	262,733
OPERATING BUDGET	32,200	18,000	18,500	19,500	-	88,200
TOTAL	115,533	105,500	110,400	19,500	-	350,933
PARKS & RECREATION						
Pool Shade Structure	21,788					21,788
Outdoor Fitness Center Equipment	16,805					16,805
Park Improvements-Wolf Park, Great Hollow Lake & Lake Zoar-LoCIP	203,076					203,076
Passenger Mini Bus		149,529				149,529
Lights for Great Hollow Lake Fields (upper area)		650,000				650,000
Lights for Tennis/Pickleball Court and small practice field			145,000			145,000
Lights for West Field			450,000			450,000
Lights for Football Field (Wolfe Park-basketball/softball)			750,000			750,000
Lights for Field #4 (softball)			225,000			225,000
Concert Bandshell				172,579		172,579
Floating Boat Dock				8,500		8,500
TOTAL	241,669	799,529	1,570,000	181,079	-	2,792,277
BONDING						
CAPITAL RESERVE	-	799,529	1,570,000	172,579	-	2,542,108
GRANTS/OTHER	38,593	-	-	8,500	-	47,093
WOLFE PARK - FIELD ASSESSMENT	203,076	-	-	-	-	203,076
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	241,669	799,529	1,570,000	181,079	-	2,792,277
	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	TOTAL
POLICE						
Police Car Replacement Plan-2 cars plus uplift	128,900	192,925	202,571	212,699		737,095
Police Body Worn Camera replacement system - end of life	302,763					302,763
TOTAL	431,663	192,925	202,571	212,699	-	1,039,858
BONDING						
OPERATING BUDGET	-	-	-	-	-	-
POLICE SPECIAL DUTY	-	96,463	101,286	106,350	-	304,098
GRANTS/OTHER	431,663	96,463	101,286	106,350	-	735,761
TOTAL	431,663	192,925	202,571	212,699	-	1,039,858

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

5-YEAR CAPITAL IMPROVEMENT PLAN – CONTINUED

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	TOTAL
PUBLIC WORKS						
Town Paving Program	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
6-Wheel & 10-Wheel Truck Replacement Plan	610,000	660,000	660,000	660,000	660,000	3,250,000
Qualified Town Aid Road Expenditures	1,147,409	523,166	523,166	523,166	523,166	3,240,073
Wheel Loader-Volvo L-90 Loader	255,000					255,000
Highway Facility -Security Cameras, Building Access Controls & Entry Gate	120,000					120,000
Highway Department Butler Building-Equipment Storage	1,300,000					1,300,000
Trailer - 20 Ton & Park division trailer to follow	105,000			75,000		180,000
Stevenson Station 2 Garage Doors Replacement	72,000					72,000
Stepney Station 2 renovation including replacement driveway	350,000					350,000
Todd Drive Culvert Replacement	500,000					500,000
Stevenson FD Chiefs Vehicle Replacement	-					-
Stepney FD Chiefs Vehicle Replacement	85,000					85,000
Vehicle Replacement - fleet pool replacement	58,000		61,000		63,000	182,000
New Bus-Town's portion \$29,800 & DOT Grant \$119,200	149,000					149,000
Stand-On Blower - Hurricane 993 Blower	14,000					14,000
Police Parking Lot - Security Cameras, Building Access Controls & Entry Gate	200,000					200,000
Public Building Improvements-Town Hall, Police Dept, Community Center & Library	203,076					203,076
Utility truck with Aerial lift		187,500				187,500
Sweeper		255,000				255,000
4x4 Ford F-550 Truck with Plow & Spreader		98,000		98,000		196,000
Corrugated Metal Building-for containers and small storage		175,000				175,000
Back Hoe		175,000				175,000
Street signs Vehicle Replacement		49,000				49,000
Repair Existing Structure & Install Doors on Garage Annex/Renovations		500,000				500,000
Stepney Station 2 replacement of generator with outdoor enclosure		200,000				200,000
John Deere 4066R Compact Utility Tractor		63,543				63,543
Hammertown Road Culvert Replacement (estimated cost)		1,200,000				1,200,000
Pepper Street @ Brook Street Road Replacement (estimated cost)		730,000				730,000
Jays Road Culvert Replacement (estimated cost)		630,000				630,000
Fan Hill Road @ Hammertown Road Intersection Improvement		120,000				120,000
Highway Garage Roof Replacement			260,000			260,000
Wolf Park, Modification of Entrance at Maintenance Area, Cutlers Farm Road			80,000			80,000
Road Grader			350,000			350,000
Salt Storage Facility - Highway Garage			400,000			400,000
Stepeny Station 1 renovation second floor			190,000			190,000
Stevenson Station 2 Upgrades			800,000			800,000
MFD Chief Cars 701 and 702 (Two 2021 Dodge Durangos)			160,000			160,000
MFD Utility 74 (2019 Chevy Silverado)				80,000		80,000
Stepney FD Chiefs Vehicle Replacement					90,000	90,000
TOTAL	6,668,485	7,066,209	4,984,166	2,936,166	2,836,166	24,491,192
BONDING	5,155,000	6,494,043	4,461,000	2,413,000	2,313,000	20,836,043
CAPITAL RESERVE	43,800	49,000	-	-	-	92,800
TOWNWIDE PROJECT SCOPE & DESIGN DEVELOPMENT (CAPITAL RESERVE)	-	-	-	-	-	-
OPERATING BUDGET	-	-	-	-	-	-
TOWN ROAD FUND	1,147,409	523,166	523,166	523,166	523,166	3,240,073
GRANTS/OTHER	322,276	-	-	-	-	322,276
TO BE DETERMINED	-	-	-	-	-	-
TOTAL	6,668,485	7,066,209	4,984,166	2,936,166	2,836,166	24,491,192
	-	-	-	-	-	-
GRAND TOTAL	17,591,350	13,520,663	9,657,137	8,064,444	4,291,166	53,124,760

PROPOSED ANNUAL TOWN BUDGET FOR FISCAL YEAR 2025-2026

5-YEAR CAPITAL IMPROVEMENT PLAN – CONTINUED

5-YEAR CAPITAL IMPROVEMENT PLAN						
PROJECT BY DEPARTMENT	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	TOTAL
SOURCE OF FUNDS FOR CAPITAL EXPENDITURES						
BONDING	13,962,333	12,679,072	8,902,900	7,210,579	3,738,000	46,492,884
CAPITAL RESERVE	243,593	125,500	28,500	118,000	30,000	545,593
TOWNWIDE SCOPE & DESIGN DEVELOPMENT - CAPITAL RESERVE	-	-	-	-	-	-
TO BE DETERMINED	-	-	-	-	-	-
OPERATING BUDGET	-	96,463	101,286	106,350	-	304,098
POLICE SPECIAL DUTY	431,663	96,463	101,286	106,350	-	735,761
GRANTS/OTHER	1,806,352	-	-	-	-	1,806,352
TOWN ROAD FUND	1,147,409	523,166	523,166	523,166	523,166	3,240,073
BOE SPECIAL REVENUE	-	-	-	-	-	-
WOLFE PARK - FIELD ASSESSMENT	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES BY FISCAL YEAR	17,591,350	13,520,663	9,657,137	8,064,444	4,291,166	53,124,760
PROJECTED BOND ISSUANCE COSTS	237,360	215,544	151,349	122,580	63,546	726,833
TOTAL CAPITAL EXPENDITURES & PROJECTED BOND ISSUANCE COSTS BY FISCAL YEAR	17,828,710	13,736,207	9,808,486	8,187,024	4,354,712	53,851,593