

HUMAN SERVICES

March 12, 2020

FUNCTION	ACTI		CODE						
Community Services	Huma	n Services		Human	Services				320-00
Line Item Description	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	Increase	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	(Decr) Over	(Decr) Over
						Proposed	Proposed	Adopted	Adopted
REGULAR PAYROLL	266,312	267,530	271,951	277,569	289,204	289,957	289,957	12,388	4.46%
Human Services Director	,-	,	. ,	,	,	,		,	
Assistant Human Services Director									
Administrative Secretary									
Human Services Case Worker									
Elderly Outreach Worker									
COMMUNICATIONS	720	340	570	636	636	540	540	(96)	-15.09%
DUES AND MEMBERSHIPS	761	820	1,019	710	710	905	905	195	27.46%
OTHER SERVICES AND FEES	2,798	2,886	2,631	2,803	2,803	2,803	2,803	-	0.00%
TRAINING AND DEVELOPMENT	272	422	235	350	350	350	350	_	0.00%
TRAVEL REIMBURSEMENT	615	603	809	673	673	673	673	-	0.00%
OFFICE SUPPLIES	934	1,144	773	800	800	600	600	(200)	-25.00%
PROGRAM MATERIALS	800	662	793	800	800	800	800	-	0.00%
HOCKANUM VALLEY	55,853	55,853	55,853	55,853	55,853	55,853	55,853	-	0.00%
VISITING NURSES	7,000	0	0	3,500	3,500	3,500	3,500	-	0.00%
PAYROLL EXPENDITURES	266,312	267,530	271,951	277,569	289,204	289,957	289,957	12,388	4.46%
OPERATING EXPENDITURES	69,753	62,730	62,683	66,125	,	289,937 66,024	66,024		-0.15%
TOTAL HUMAN SERVICES	336,064	330,260	334,634	343,694	355,329	355,981	355,981	12,287	3.57%

HUMAN SERVICES BUDGET

BUDGET:

Increase by \$12,287

- Communications decreased by \$96
- Dues and Memberships increased by \$195
- Office Supplies decreased by \$200
- Remaining increase is associated with payroll

FUNCTION	ACTI			CODE					
Community Services	Huma	n Services		Senior	Center Servi	ices			310-00
Line Item Description	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	Increase	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	(Decr) Over	(Decr) Over
						Proposed	Proposed	Adopted	Adopted
REGULAR PAYROLL	51,509	52,343	53,389	53,399	54,892	55,563	55,563	2,164	4.05%
Senior Center Director									
COMMUNICATIONS	0	413	436	456	456	456	456	-	0.00%
DUES AND MEMBERSHIPS	130	28	105	110	110	110	110	-	0.00%
OTHER SERVICES AND FEES	1,802	594	1	366	366	366	366	-	0.00%
TRAINING AND DEVELOPMENT	70	70	70	100	100	100	100	-	0.00%
OFFICE SUPPLIES	349	329	105	250	250	250	250	-	0.00%
AGRICULTURAL AND CUSTODIAL	38	29	0	200	200	200	200	-	0.00%
SENIOR CITIZEN PROGRAMS	4,393	4,366	4,904	4,000	4,000	4,000	4,000	-	0.00%
PAYROLL EXPENDITURES	51,509	52,343	53,389	53,399	54,892	55,563	55,563	2,164	4.05%
OPERATING EXPENDITURES	6,782	5,828	5,621	5,482	5,482	5,482	5,482	-	0.00%
TOTAL SENIOR CENTER SERVICES	58,291	58,172	59,010	58,881	60,374	61,045	61,045	2,164	3.68%

SENIOR CENTER SERVICES

BUDGET:

Increase by \$2,164

Increase is associated with payroll



LIBRARY

March 12, 2020

FUNCTION	ACTI			CODE					
Community Services	Library Services Library Services								400-00
Line Item Description	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	Increase	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	(Decr) Over	(Decr) Over
						Proposed	Proposed	Adopted	Adopted
REGULAR PAYROLL	344,367	336,892	336,952	349,006	349,006	361,477	361,477	12,471	3.57%
Library Services Director			,	,					
Reference Librarian									
Children's Librarian									
Library Technical Assistant									
Library Circulation Assistant (5)									
PROFESSIONAL SERVICES	0	0	325	400	400	375	375	(25)	-6.25%
SERVICE CONTRACTS	84	69	159	70	70	0	С	(70)	-100.00%
DUES AND MEMBERSHIPS	730	730	795	840	840	840	840	-	0.00%
OTHER SERVICES AND FEES	28,748	28,748	28,748	28,748	28,748	28,506	28,506	(242)	-0.84%
TRAINING AND DEVELOPMENT	600	791	50	400	400	400	400		0.00%
TRAVEL REIMBURSEMENT	0	180	0	0	0	0	С	-	0.00%
OFFICE SUPPLIES	3,297	2,922	2,947	3,000	3,000	3,000	3,000	-	0.00%
PROGRAM MATERIALS	1,500	2,534	1,432	1,500	1,500	1,500	1,500	-	0.00%
BOOKS AND SUBSCRIPTIONS	37,046	44,106	48,183	33,453	33,453	33,453	33,453	-	0.00%
OFFICE MACHINES	0	1,630	0	0	0	0	C		0.00%
PAYROLL EXPENDITURES	344,367	336,892	336,952	349,006	349,006	361,477	361,477	12,471	3.57%
OPERATING EXPENDITURES	72,005	81,710	82,639	68,411	68,411	68,074	68,074	(337)	-0.49%
TOTAL LIBRARY SERVICES	416,372	418,602	419,591	417,417	417,417		429,551		

<u>Budget</u>

Library Services:

Increase by \$12,134

- Professional Services Decrease in cost of participating in a state program for loaning books to other libraries – (\$25)
- Decrease to expenditures due to cancellation of service contract on typewriter which is no longer working – (\$70)
- Other Services Decrease in Bibliomation (our integrated library system provider) Staff Access Fee due to a reduction in staffing – (\$242)
- Remaining increase is associated with payroll



RECREATION DEPARTMENT *March 12, 2020*

FUNCTION	ACTI	VITY		PROG	RAM				CODE
Community Services	Recre			500-00					
Line Item Description	2016-2017	2017-2018	2018-2019	2019-2020	on and Adult 2019-2020	2020-2021	2020-2021	Increase	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	(Decr) Over	(Decr) Over
						Proposed	Proposed	Adopted	Adopted
REGULAR PAYROLL	80,888	82,141	84,164	84,165	86,509	85,848	85,848	1,683	2.00%
Recreation and Adult Education Director									
PROFESSIONAL SERVICES	5,960	0	0	3,000	3,000	3,000	3,000	-	0.00%
UTILITIES	43,954	18,000	18,000	27,000	27,000	36,000	36,000	9,000	33.33%
PAYROLL EXPENDITURES	80,888		84,164	84,165	86,509				2.00%
OPERATING EXPENDITURES	49,914	18,000		30,000	30,000		39,000		30.00%
TOTAL RECREATION AND ADULT EDUCATION	130,802	100,141	102,164	114,165	116,509	124,848	124,848	10,683	9.36%



Recreation

Increase by \$10,683

The overall Recreation budget increased by \$10,683 due to an increase in the Payroll account of \$1,683 for 20/21 raises and utility increases. Utilities increased by \$9,000 (phase 2) as part of a 3 year phase in plan to have all the utilities be absorbed by the general fund for the Recreation Department. A couple of years ago the utilities budget was reduced in order to ease the burden on the general fund budget with the understanding that the funds would be replenished in future years. The Recreation Program Fund has been absorbing most of the cost for the utilities.



LAW ENFORCEMENT March 12, 2020

FUNCTION	ACTI			CODE					
Public Safety Services	Law I			760-00					
Line Item Description	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	Increase	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	(Decr) Over	(Decr) Over
						Proposed	Proposed	Adopted	Adopted
REGULAR PAYROLL	24,915	32,845	33,077	33,064	37,393	37,850	37,850	4,786	14.47%
Administrative Secretary	,,	,						.,,	
OVERTIME	28,500	17,932	10,458	10,000	10,000	10,000	10,000	-	0.00%
PROFESSIONAL SERVICES	689,824	374,767	673,425	762,000	762,000	666,000	666,000	(96,000)	-12.60%
COMMUNICATIONS	18,623	18,270	17,805	20,643	20,643	22,010	22,010	1,367	6.62%
SERVICE CONTRACTS	1,200	0	3	4,200	4,200	4,200	4,200	-	0.00%
TRAINING AND DEVELOPMENT	0	0	330	500	500	500	500	-	0.00%
OFFICE SUPPLIES	1,556	952	753	400	400	400	400	-	0.00%
MINOR TOOLS	479	6,160	2,886	1,725	1,725	1,725	1,725	-	0.00%
REPAIRS	0	150	0	200	200	200	200	-	0.00%
FOOD AND CLOTHING	0	1,020	1,538	1,000	1,000	1,000	1,000	_	100.00%
PROGRAM MATERIALS	2,292	675	1,989	700	700	700	700	-	0.00%
BOOKS AND SUBSCRIPTIONS	104	94	169	150	150	150	150	-	0.00%
FURNITURE AND FIXTURES	0	766	0	0	0	0	0	-	0.00%
OTHER EQUIPMENT	0	0	243	100	100	100	100	-	0.00%
EXPLORER POST	1,399	0	8,752	1,500	1,500	0	0	(1,500)	0.00%
PAYROLL EXPENDITURES	53,415	50,777	43,535	43,064	47,393	47,850	47,850	4,786	11.11%
OPERATING EXPENDITURES	715,476	402,854	707,893	793,118	793,118	696,985	696,985	,	
TOTAL LAW ENFORCEMENT	768,892	453,631	751,428		840,511	744,835	744,835		

<u>Budget</u>

Law Enforcement

Decrease by \$91,347

Payroll

• The Payroll account increased \$4,786 for 19/20 and 20/21 raises and a change in grade of the Administrative Secretary.

Professional Services

 Professional Services decreased by \$96,000 due to the retirement of a top step trooper and the hiring of one at a lower step; the fringe rate went from 113.85 percent to 84.07 percent this year; longevity has been removed from detailed billing.

Service Contracts

• All Traffic Solutions cost for speed sign software remains the same at \$4,200. This is the cost for the software to monitor speed using 2 speed signs.

Explorer Post

• Decrease of \$1,500 due to the elimination of the program due to lack of participation.



PUBLIC SAFETY March 12, 2020

FUNCTION	ACTI		CODE						
Public Safety Services				PROG					760-00
Line Item Description	2016-2017	2017-2018	2018-2019	2019-2020	2019-2020	2020-2021	2020-2021	Increase	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	(Decr) Over	(Decr) Over
				-		Proposed	Proposed	Adopted	Adopted
WATER SUPPLY	88,000	88,034	93,115	96,686	96,686	110,187	110,187	13,501	13.96%
AMBULANCE SERVICES	335,058	351,231	361,855	385,859	388,819	450,385	411,676	25,817	6.69%
ANIMAL CONTROL SERVICES	60,696	59,828	57,500	59,794	59,794	75,384	75,384	15,590	26.07%
EMERGENCY PREPAREDNESS	14,414	14,189	14,650	16,347	16,347	15,347	15,347	(1,000)	-6.12%
FIRE PREVENTION	70,823	74,296	74,016	82,145	84,080	89,610	89,610	7,465	9.09%
FIRE SUPPRESSION	613,028	645,902	655,951	647,941	650,646	735,336	683,377	35,436	5.47%
COMMUNITY EMERGENCY RESPONSE TEAM	4,185	4,917	1,998	3,250	3,250	3,250	3,250	-	0.00%
OPERATING EXPENDITURES		1,238,396		1,292,022	1,299,622	1,479,499	1,388,831	96,809	7.49%
TOTAL PUBLIC SAFETY	1,186,204	1,238,396	1,259,084	1,292,022	1,299,622	1,479,499	1,388,831	96,809	7.49%

<u>BUDGET</u>

Fire/Public Safety

Increase by \$96,809

Water Supply

The overall budget increased by \$13,501. Connecticut Water Company notified the Town via a letter dated January 24, 2020 of a range of potential increases to the Public Fire Protection charges. Any potential increases will not take effect until January 2021. Connecticut Water projects for the six-month period of January 2021 through June 2021 potential increases of 10% (\$5,020), 15% (\$7,531) or 20% (\$10,040) may occur. For budget planning purposes the maximum potential increase (20%) was used.

Ambulance Services

The overall budget increased by \$25,817. The Payroll account changed by \$16,413 with the 19/20 raises, 20/21 raises for union staff, addition of a new career position for 1/4 of the year and the change in grade for the Administrative Secretary. The Operations budget increased \$9,404. The Communications line item saw an overall increase of \$5,839. Portable radio replacements increased \$7,250, dispatching services increased \$1,773 while a reduction of \$3,184 was realized with the elimination of Public Eye (-\$1,000), First Net modems (-\$2,000) and a savings from Everbridge (-\$184). Training and Development saw an overall decrease of \$2,100. Reductions included: EMT class (-\$1,700), Outside Firm ReCert (-\$2,100) and In-house Instructor training (-\$700). Recertification classes for CEUs were added in the amount of \$2,400. Food and Clothing increased by \$1,250. Five jumpsuits were eliminated (-\$1,250), 35 polo shirts were added (\$1,750) and EMS Duty pants increased by \$750. Office Machines increased \$1,500 for a portable projector. Other Equipment increased \$2,490 with an increase of \$2,700 to EMS bags and a reduction of AED supplies (-\$210). Minor increases in Fuel (\$225) and Agricultural and Custodial Supplies (\$200) were noted.



Fire/Public Safety

Increase by \$96,809

Animal Control Services

The overall budget increased by \$15,590. The Operating budget increased by \$14,942. Communications increased \$8,950 with the addition of Animal Control Dispatching services (\$9,950) and the elimination of the Public Eye app (-\$1,000). Other Services and Fees increased \$5,940 with the addition of multi-agency radios (\$3,440) and a mobile radio for the AC vehicle (\$2,500) The Training & Development and Food & Clothing categories each saw a reduction of \$500. Fuel & Oil increased by \$552. Other Equipment was increased by \$500 for a replacement micro-chip scanner. The Payroll account increased \$648 for 19/20 raises.

Emergency Preparedness

The operating budget was reduced by \$1,000 due to the elimination of the Public Eye app.

Fire Prevention

The overall budget increased by \$7,465. The Operating budget increased by \$1,075. A \$1,000 decrease in Communications was realized with the elimination of the Public Eye app. Other Services was increased by \$1,000 due to the costs associated with the maintenance of an aging vehicle. Due to new Codes going into effect, the Books & Subscriptions category was increased by \$1,000. Dues & Memberships saw a minor increase of \$75. The Payroll account increased \$6,390 for 19/20 raises and additional funding in the amount of \$5,000 was added to a new Overtime account to cover Inspectors assisting the Fire Marshal with mandated annual inspections to be conducted on evenings and weekends. Conducting evening and weekend inspections on multi-family units will allow for greater compliance and will accommodate working residents' schedules.

BUDGET (cont.)

Fire/Public Safety

Increase by \$96,809

Fire Suppression

The overall budget increased by \$35,436. The Payroll account changed by \$17,397. The 19/20 raises and 20/21 raises for union staff increased by \$4,291, the Overtime account increased \$8,568 and the Temporary Help line item increased \$4,538. The Operating budget increased \$18,039. Communications saw an overall increase of \$5,839 which included an increase to portable radios \$8,250 and Dispatching Services \$1,773, reductions to Everbridge (\$184), Public Eye (\$1,000) and modems (\$3,000) were made to offset the increase. Service contracts increased \$3,400 with the addition of mandated twice-yearly air compressor air quality testing. Other Services saw an overall increase of \$4,100 – annual physicals increased \$1,500, new member physicals increased \$1,150 and the addition of Return to Work physical assessments \$1,450. Fuel increased \$1,810. Agricultural and Custodial increased \$2,000 for firefighting foam. Minor increases were seen in Dues and Memberships \$510 and Training and Development \$800. The Other Equipment category saw an overall decrease of (\$540). Increases of \$8,290 for various items (Reflective Life Safety Rope kit \$1,700, CMS Ladder belts \$840, Vent fan \$5,000, miscellaneous blades, etc. \$750) were offset by cuts to air packs (\$1,000), Life Safety rope (\$1,650), Confined Space tripod and equipment (\$6,180).

Community Emergency Response Team

There were no changes in the budget.

