TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET

DEPT/AGENCY: **10101** **BOARD OF SELECTMEN**

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 APPROVED BD/COMM.	Department Request $ Increase	Department Request % Increaxe	2021/2022 RECOMMENDED BD OF SELECTMEN
PERSONNEL COSTS										
51010	FIRST SELECTMAN	106,451	107,596		52,985	110,837		3,241	3.01%	
51020	OTHER SELECTMEN	3,657	3,669		1,834	3,780		111	3.03%	
51110	ADMINISTRATION	70,024	69,497		27,976	71,061		1,564	2.25%	
51210	CLERICAL/TECHNICAL	0	75		63	75		0	0.00%	
51810	OVERTIME	0	0		0	0		0		
51920	F.I.C.A	13,233	13,690		6,255	14,210		520	3.80%	
	SUBTOTAL	**193,365**	**194,527**	**0**	**89,113**	**199,963**	**0**	**5,436**	**2.79%**	**0**
SERVICES										
52010	ADVERTISING	0	100		0	100		0	0.00%	
52020	POSTAGE	250	75		19	100		25	33.33%	
52030	PROFESSIONAL FEES	3,929	3,680		0	3,000		(680)	-18.48%	
52040	SERVICE CONT & REPAIRS	1,398	1,300		549	0		(1,300)	-100.00%	
52050	DUES, CONF., & EDUCATION	0	150		0	400		250	166.67%	
52070	REIMBURSABLE EXPENSE	270	370		254	700		330	89.19%	
	SUBTOTAL	**5,847**	**5,675**	**0**	**822**	**4,300**	**0**	**(1,375)**	**-24.23%**	**0**
MATERIALS & SUPPLIES										
53020	OTHER SUPPLIES	1,248	150		164	150		0	0.00%	
53090	FUELS & LUBRICANTS	949	968		178	900		(68)	-7.02%	
53119	EMERGENCY EXPENDITURE	191,482	0		0	0		0		
	SUBTOTAL	**193,679**	**1,118**	**0**	**342**	**1,050**	**0**	**(68)**	**-6.08%**	**0**
FURNITURE										
54010	OFFICE FURNITURE					0		0	0.00%	
	SUBTOTAL	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0.00%**	**0**
DEPARTMENT TOTAL		**392,891**	**201,320**	**0**	**90,277**	**205,313**	**0**	**3,993**	**1.98%**	**0**

Board of Selectmen
FISCAL YEAR 2022 BUDGET

Town of Waterford

BUDGET FUNCTION

The First Selectman acting for the board of selectmen shall be the general town administration officer and shall be responsible for the operation and maintenance of the hall of records, town garage, other property at the town civic center and other property under the administration of the board of selectmen. He shall be responsible for assignment of office space and scheduling of meetings at the hall of records. Office hours at the hall of records shall be established by the First Selectman (Code of Ordinances, Waterford, Connecticut 2.08.010).

Our Mission:

The Town of Waterford will strive to promote and improve quality of life, enhancing a sense of community, and preserving the integrity of our small-town identity and culture. We are committed to fostering respect, integrity, and honesty. Town government will support initiatives that create a welcoming and affordable environment for residents, businesses and visitors alike. We strive to provide excellence through a responsible and accessible First Selectman and Board of Selectmen.

FY2022 BUDGET SUMMARY

Over the past year, during challenging times during Covid-19, my office introduced 10 Emergency Orders in town to ensure residents remained safe during the pandemic. My office worked diligently to keep Town Hall and other town offices and departments open to residents in a safe manner (open by appointment only, programs and activities cancelled and limiting number of residents in areas to respect to social distancing).

During the pandemic, the First Selectman's office remained open to the public and continues to maximize new meeting technology, such as ZOOM, to meet regularly with residents, town staff and community members and continue to hold routine and special public meetings and hearings, per ordinance.

Working closely with our IT Department, the town efficiently designed a consistent and effective means of municipal communication. In addition, technology continues to play a necessary role for my office, including, but not limited to, social media presence, professional writing, economic development networking and emergency services upgrades.

Covid-19 has delayed attendance at conferences, trainings and education, however, through the town's SustainableCT membership, my office interviewed and selected an Equity Coach to assist in the creation of a community DEI committee. There will be continued work and need for more DEI initiatives in town, partnerships with the private sector and increased training, education and need for professional services. These professional services will focus on social media communication, legal questions necessitating a neutral party opinion and professional writers to assist with messaging and assistance.

BUDGET EXPLANATIONS BY CATEGORY

BOARD OF SELECTMEN
BUDGET JUSTIFICATION
FY 2022

51010 FIRST SELECTMAN **110,837**

Effective July 1, 2021, elected officials will receive a 1.2% rate increase based on the October 2020 CPI-U.

Expended FY20	Expended FY19	Expended FY18
109,523	**105,694**	**103,115**

51020 OTHER SELECTMEN **3,780**

Effective July 1, 2021, elected officials will receive a 1.2% rate increase based on the October 2020 CPI-U.

Expended FY20	Expended FY19	Expended FY18
3,735	**3,604**	**3,368**

51110 ADMINISTRATION **71,061**

Effective July 1, 2021, the RTM approved a 2.25% rate increase

Expended FY20	Expended FY19	Expended FY18
69,497	**69,497**	**67,946**

51210 CLERICAL/TECHNICAL **75**

Expended FY20	Expended FY19	Expended FY18
75	**150**	**0**

51810 OVERTIME **0**

Expended FY20	Expended FY19	Expended FY18
0	**0**	**0**

51920 FICA **14,210**

Effective July 1, 2021, elected officials will receive a 1.2% rate increase based on the October 2020 CPI-U.
7.65% of Taxable Wages of $185,753 = $14,210

Expended FY20	Expended FY19	Expended FY18
13,690	**13,691**	**12,513**

GRAND TOTAL 51000 Series **199,963**

52010 ADVERTISING **100**

To cover the costs of legal notices as required by State Statues and other public notices which are published by the Board of Selectmen.

Expended FY20	Expended FY19	Expended FY18
100	**200**	**0**

52020 POSTAGE **100**

Cards and letters mailed to residents and businesses

Expended FY20	Expended FY19	Expended FY18
75	**125**	**32**

52030 PROFESSIONAL FEES **3,000**

Professional development and consultation for municipal leadership
Legal fees for independent counsel for third party review
Social media consultant expertise
Funds for professional writing for economic development & public service announcements

Expended FY20	Expended FY19	Expended FY18
3680	**5000**	**52,942**

52040 SERVICE CONT., & REPAIRS **0**

Expended FY20	Expended FY19	Expended FY18
1300	**1582**	**1261**

52050 DUES, CONFERENCES AND EDUCATION **400**

Educational materials; attendance at conferences, meetings and seminars, mainly state and regional
CCM Annual Conference ($125)
Fred Pryor Leadership Seminars for First Selectman ($275)

Expended FY20	Expended FY19	Expended FY18
150	**150**	**205**

52070 REIMBURSABLE EXPENSE **700**

Refreshments at office and other departments in town; flowers for special occasions and acknowledgements, cards and PPE

Expended FY20	Expended FY19	Expended FY18
370	**480**	**365**

GRAND TOTAL 52000 Series **4,300**

53020 OTHER SUPPLIES **150**

Office supplies

Expended FY20	Expended FY19	Expended FY18
150	**150**	**85**

53090 FUELS & LUBRICANTS **900**

Routine maintenance and service on 1-WFD

Expended FY20	Expended FY19	Expended FY18
968	**1000**	**717**

GRAND TOTAL 53000 Series **$1,050**

DEPARTMENT TOTAL **$205,313**