

TOWN OF WATERFORD  
GENERAL FUND  
2023 - 2024 PROPOSED BUDGET

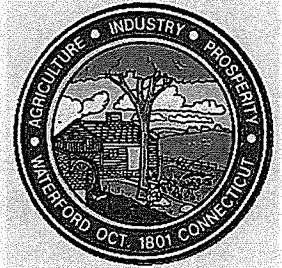
DEPT/AGENCY:

10141

FLOOD & EROSION CONTROL BD.

| LINE ITEM                       | DESCRIPTION          | 2021/2022<br>ACTUAL<br>EXPENDED | 2022/2023<br>RTM APPROP. | 2022/2023<br>ADDITIONAL/<br>TRANSFERS | ACTUAL EXPEND<br>& ENCUMB AS<br>OF 1/1/23 | 2023/2024<br>DEPT/<br>AGENCY<br>REQUEST | 2023/2024<br>APPROVED<br>BD/COMM. | Department<br>Request \$<br>Increase | Department<br>Request %<br>Increase |
|---------------------------------|----------------------|---------------------------------|--------------------------|---------------------------------------|-------------------------------------------|-----------------------------------------|-----------------------------------|--------------------------------------|-------------------------------------|
| <b>PERSONNEL COSTS</b>          |                      |                                 |                          |                                       |                                           |                                         |                                   |                                      |                                     |
| 51210                           | CLERICAL/TECHNICAL   | 446                             | 760                      |                                       |                                           | 760                                     |                                   | 0                                    | 0.00%                               |
| 51920                           | F.I.C.A              | 34                              | 58                       |                                       |                                           | 58                                      |                                   | 0                                    | 0.00%                               |
| <b>SUBTOTAL</b>                 |                      | <b>480</b>                      | <b>818</b>               | <b>0</b>                              | <b>0</b>                                  | <b>818</b>                              | <b>0</b>                          | <b>0</b>                             | <b>0.00%</b>                        |
| <b>SERVICES</b>                 |                      |                                 |                          |                                       |                                           |                                         |                                   |                                      |                                     |
| 52010                           | ADVERTISING          |                                 | 300                      |                                       |                                           | 300                                     |                                   | 0                                    | 0.00%                               |
| 52020                           | POSTAGE              |                                 | 25                       |                                       |                                           | 25                                      |                                   | 0                                    | 0.00%                               |
| 52030                           | PROFESSIONAL FEES    |                                 | 950                      |                                       |                                           | 950                                     |                                   | 0                                    | 0.00%                               |
| 52070                           | REIMBURSABLE EXPENSE |                                 | 20                       |                                       |                                           | 20                                      |                                   | 0                                    | 0.00%                               |
| <b>SUBTOTAL</b>                 |                      | <b>0</b>                        | <b>1,295</b>             | <b>0</b>                              | <b>0</b>                                  | <b>1,295</b>                            | <b>0</b>                          | <b>0</b>                             | <b>0.00%</b>                        |
| <b>MATERIALS &amp; SUPPLIES</b> |                      |                                 |                          |                                       |                                           |                                         |                                   |                                      |                                     |
| 53020                           | OTHER SUPPLIES       |                                 | 25                       |                                       |                                           | 25                                      |                                   | 0                                    | 0.00%                               |
| <b>SUBTOTAL</b>                 |                      | <b>0</b>                        | <b>25</b>                | <b>0</b>                              | <b>0</b>                                  | <b>25</b>                               | <b>0</b>                          | <b>0</b>                             | <b>0.00%</b>                        |
| <b>DEPARTMENT TOTAL</b>         |                      | <b>480</b>                      | <b>2,138</b>             | <b>0</b>                              | <b>0</b>                                  | <b>2,138</b>                            | <b>0</b>                          | <b>0</b>                             | <b>0.00%</b>                        |

**TOWN OF WATERFORD  
FY2024 BUDGET REQUEST  
Flood and Erosion Control Board (10141)**



## **BUDGET FUNCTION**

The Flood and Erosion Control Board will continue to prioritize objectives and further projects regarding erosion and sedimentation of waterways and surrounding resources. The Flood and Erosion Control Board members will continue to pursue training opportunities to enhance their knowledge base and technical skills. The proposed budget provides for professional training and attendance at workshops to continue professional development of Board members.

The Flood and Erosion Control Board plans to coordinate its efforts in working with other Town departments and agencies to minimize erosion and damage to fragile dune and tidal marsh areas from pedestrians, watercraft and pets in accordance with the Plan of Conservation & Development and adopt recommendations of the Climate Change Risk Vulnerability, Assessment and Adaptation Study completed for the Town of Waterford.

The Board continues to make recommendations of the Planning and Zoning and the Conservation Commission, if requested, concerning flood and erosion requirements of proposed construction projects throughout the town during the course of the year.

## **MEMBERS**

Christopher Callahan

George Harran

Alexander Kuvalanka

Craig Hart

Jennifer Kohl, Vice Chair

2 vacant

**TOWN OF WATERFORD  
FY2024 BUDGET REQUEST  
Flood and Erosion Control Board (10141)**



## **BUDGET SUMMARY**

| <b>FY 2024<br/>PROPOSED BUDGET</b>                  |                |
|-----------------------------------------------------|----------------|
| <b>FLOOD &amp; EROSION CONTROL BOARD:</b>           |                |
| <b>PERSONEL COSTS:</b>                              |                |
| 10141-51210-101-010-41-00-51 CLERICAL AND TECHNICAL | \$760          |
| 10141-51920-101-010-41-00-51 F.I.C.A.               | \$58           |
| <b>Total PERSONEL COSTS</b>                         | <b>\$818</b>   |
| <b>SERVICES:</b>                                    |                |
| 10141-52010-101-010-41-00-52 ADVERTISING            | \$300          |
| 10141-52020-101-010-41-00-52 POSTAGE                | \$25           |
| 10141-52030-101-010-41-00-52 PROFESSIONAL FEES      | \$950          |
| 10141-52070-101-010-41-00-52 REIMBURSABLE EXPENSES  | \$20           |
| <b>Total SERVICES Costs</b>                         | <b>\$1,295</b> |
| <b>MATERIALS AND SUPPLIES</b>                       |                |
| 10141-53020 101-010-41-00-53 MATERIALS & SUPPLIES   | \$25           |
| <b>Total</b>                                        | <b>\$2,138</b> |

### **Technical/Clerical Line 10141-**

\$760 Requested

Based on the projected workload for the next fiscal year and expenditure history, the Board anticipates the amount of secretarial time per meeting required for supplementary reports, correspondence, filing, recording, transcribing and mailing to remain the same. Based on one (1) meeting per month and approximately two and one-half (2.5) hours of secretarial time required per meeting, the Flood and Erosion Control Board requests an annual amount of \$760.00.

**TOWN OF WATERFORD  
FY2024 BUDGET REQUEST  
Flood and Erosion Control Board (10141)**



**F.I.C.A. 10141**

\$58 Requested

Based on the above, anticipated FICA is expected to be \$58.

**Advertising Line 10141-52010**

\$300 Requested

The Flood and Erosion Control Board requests a minimal sum of \$300 to be appropriated for this line item to cover the cost of advertising regarding proposed survey bids, cove monitoring, meeting notices, any other notices deemed necessary to residents, and any unforeseen advertising required

**Postage Line 10141-52020**

\$25 Requested

The request for postage is to remain at \$25.

**Professional Fees Line 10141-52030**

\$950

The Flood and Erosion Control Board requests a minimal sum of \$950 to cover the cost of any and all Professional Service fees as deemed necessary in regard to the Board's objectives in this fiscal year as well as obtaining training for members by professionals in their related field of expertise.

**Reimbursable Expenses Line 10141-52070**

\$20 Requested

The Flood and Erosion Control Board requests the sum of \$20 for this line item to cover expenses incurred by board members for travel to meetings and cove monitoring engagements.

**Other Supplies Line 10141-53020**

\$25 Requested

The Flood and Erosion Control Board requests \$25 be appropriated into this line item for the purchase of items such as replacement keys and other materials deemed necessary by the Board.