TOWN OF WATERFORD
GENERAL FUND EXPENDITURES
2022 - 2023 PROPOSED BUDGET

DEPT/AGENCY: DEPARTMENTAL SUMMARY

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL / TRANSFERS (1/1/22)	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	Department Request $ Increase	Department Request % Increase
GENERAL GOVERNMENT:								
10101	BOARD OF SELECTMEN	201,238	205,313	24,000	126,634	207,605	2,292	1.12%
10102	REGISTRARS OF VOTERS	69,673	74,508	0	38,805	78,204	3,696	4.96%
10103	BOARD OF FINANCE	62,081	65,547	0	62,872	66,673	1,126	1.72%
10104	ASSESSOR	291,263	291,847	0	208,577	259,344	(32,503)	-11.14%
10105	BD. OF ASSESSMENT APPEALS	1,066	1,620	0	371	4,894	3,274	202.10%
10106	TAX COLLECTOR	202,938	211,907	0	104,400	211,505	(402)	-0.19%
10107	FINANCE DEPARTMENT	663,694	653,894	0	409,362	703,708	49,814	7.62%
10108	LEGAL DEPARTMENT	322,134	298,000	0	124,233	295,000	(3,000)	-1.01%
10109	TOWN CLERK	271,030	269,750	0	150,971	275,739	5,989	2.22%
10110	PLANNING & ZONING	607,242	634,914	0	304,582	658,932	24,018	3.78%
10111	BUILDING MAINTENANCE	226,120	778,870	0	380,328	852,389	73,519	9.44%
10112	INSURANCE	4,524,071	4,717,903	77,273	1,399,305	4,728,672	10,769	0.23%
10113	ECONOMIC DEVELOPMENT COMM	7,043	10,076	0	7,103	10,076	0	0.00%
10114	CONSERVATION COMMISSION	13,972	18,250	0	597	18,250	0	0.00%
10115	ZONING BOARD OF APPEALS	3,348	4,310	0	1,951	4,310	0	0.00%
10116	RETIREMENT COMMISSION	5,869,628	5,682,906	0	3,311,377	6,333,067	650,161	11.44%
10117	REPRESENTATIVE TOWN MTG.	11,640	18,903	0	14,409	18,903	0	0.00%
10118	BUILDING DEPARTMENT	262,786	293,008	0	117,450	316,641	23,633	8.07%
10119	YOUTH & FAMILY SERVICES	260,420	232,634	66,725	156,648	272,160	39,526	16.99%
10120	SOC. SVC. GRANTS/MISC.	81,521	84,366	0	80,135	90,194	5,828	6.91%
10121	CONTINGENCY	204,072	265,000	0	178,687	265,000	0	0.00%
10122	EMERGENCY MANAGEMENT	1,021,926	1,062,665	(10,000)	482,591	1,068,486	5,821	0.55%
10123	FIRE SERVICES	3,443,689	3,326,034	(5,000)	1,627,473	3,408,420	82,386	2.48%
10129	POLICE DEPARTMENT	6,328,528	6,421,688	(58,254)	3,238,641	6,488,214	66,526	1.04%
10130	PUBLIC WORKS DEPARTMENT	4,367,738	4,709,654	0	2,019,629	4,709,563	(91)	0.00%
10132	CONSERVATION OF HEALTH	139,197	142,282	0	142,282	148,126	5,844	4.11%
10133	PUBLIC HEALTH NURSING SERV.	7,917	27,820	0	7,917	26,000	(1,820)	-6.54%
10135	SENIOR CITIZENS COMMISSION	432,494	491,489	0	221,312	494,493	3,004	0.61%
10136	WATERFORD PUBLIC LIBRARY	1,065,908	999,475	0	511,761	999,475	0	0.00%
10137	RECREATION & PARKS COMM.	1,324,175	1,450,159	0	824,600	1,452,431	2,272	0.16%
10141	FLOOD & EROSION CONTROL BD	402	2,138	0	0	2,138	0	0.00%
10143	ETHICS COMMISSION	431	850	0	156	850	0	0.00%
10145	HUMAN RESOURCES DEPT.	320,523	265,664	0	117,379	259,856	(5,808)	-2.19%
10146	COMMUNITY USE OF SCHOOLS	86,126	0	0	0	0	0	0.00%
10147	INFORMATION TECHNOLOGY	845,652	846,642	83,943	606,178	1,160,391	313,749	37.06%
TOTAL GENERAL GOV'T OPERATIONS		33,541,686	34,560,086	178,687	16,978,716	35,889,709	1,329,623	3.85%
BOARD OF EDUCATION:								
10160	OPERATING BUDGET	49,249,222	50,645,471	0	0	50,645,471	0	0.00%
TOTAL BOE OPERATIONS		49,249,222	50,645,471	0	0	50,645,471	0	0.00%
CAPITAL AND DEBT SERVICE:								
10138	CURRENT YEAR CAPITAL IMPR.	2,269,630	2,964,754	0		2,714,792	(249,962)	-8.43%
10139	DEBT SERVICE	7,564,397	7,934,633	0	6,121,317	7,197,640	(736,993)	-9.29%
10140	TRANS TO CAP & NON-REC.	1,401,280	900,600	0	0	1,338,824	438,224	48.66%
TOTAL CAPITAL & DEBT SERVICE		11,235,307	11,799,987	0	6,121,317	11,251,256	(548,731)	-4.65%
TOTAL GENERAL FUND		94,026,215	97,005,544	178,687	23,100,033	97,586,436	580,892	0.60%

TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10110 PLANNING & ZONING COMMISSION

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	2022/2023 APPROVED BD/COMM. (1/22/22)	2022/2023 FIRST SELECTMAN RECOMMENDS	1st Selectman Request $ Increase	1st Selectman Request % Increase
PERSONNEL COSTS										
51110	ADMINISTRATION	106,866	108,835		55,254	111,283	111,283	111,283	2,448	2.25%
51120	INSPECTION	269,685	272,386		142,415	282,917	282,917	282,917	10,531	3.87%
51210	CLERICAL/TECHNICAL	142,475	149,889		65,473	157,143	157,143	157,143	7,254	4.84%
51810	OVERTIME	1,907	5,139		1,320	6,164	6,164	6,164	1,025	19.95%
51910	FRINGE BENEFITS	5,268	7,705		3,664	7,955	7,955	7,955	250	3.24%
51920	F.I.C.A	37,840	41,613		19,221	30,650	30,650	43,258	1,645	3.95%
	SUBTOTAL	**564,041**	**585,567**	**0**	**287,347**	**596,112**	**596,112**	**608,720**	**23,153**	**3.95%**
SERVICES										
52010	ADVERTISING	2,790	4,000		2,349	4,000	4,000	4,000	0	0.00%
52020	POSTAGE	436	450		187	450	450	450	0	0.00%
52030	PROFESSIONAL FEES	7,766	20,000		5,500	20,000	20,000	20,000	0	0.00%
52040	SERVICE CONT. & REPAIR	25,513	16,741		6,520	16,741	16,741	16,741	0	0.00%
52050	DUES, CONF. & EDUCATION	3,427	2,721		1,086	3,371	3,371	3,371	650	23.89%
52060	PRINTING	240	450		50	450	450	450	0	0.00%
52070	REIMBURSABLE EXPENSE	0	200			200	200	200	0	0.00%
	SUBTOTAL	**40,172**	**44,562**	**0**	**15,692**	**45,212**	**45,212**	**45,212**	**650**	**1.46%**
MATERIALS & SUPPLIES										
53010	OFFICE SUPPLIES	2,479	2,750		1,413	2,900	2,900	2,750	0	0.00%
53090	FUELS & LUBRICANTS	266	595		96	810	810	810	215	36.13%
	SUBTOTAL	**2,745**	**3,345**	**0**	**1,509**	**3,710**	**3,710**	**3,560**	**215**	**6.43%**
OFFICE EQUIPMENT										
54060	OFFICE FURNITURE & EQUIP.	286	1,440		34	2,487	2,487	1,440	0	0.00%
	SUBTOTAL	**286**	**1,440**	**0**	**34**	**2,487**	**2,487**	**1,440**	**0**	**0.00%**
DEPARTMENT TOTAL		**607,244**	**634,914**	**0**	**304,582**	**647,521**	**647,521**	**658,932**	**24,018**	**3.78%**

TOWN OF WATERFORD
PERSONNEL WORKSHEET - Planning and Zoning Commission
2022-2023 FISCAL YEAR

LINE 51920

DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	SALARY 2021/2022	SALARY 2022/2023	LONGEVITY	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.IC.A)
51110 - ADMINISTRATION								
8/24/2015	Planning Director	40		108,834	111,283	0	111.283	8,513
	TOTAL			**108,834**	**111,283**		**111,283**	**8,513**
51120 - INSPECTION								
9/11/1989	Planner	35		98,972	101,199	2,530	103.729	7,935
11/25/1996	Environmental Planner	35		98,972	101,199	2,530	103.729	7,935
4/27/2020	Zoning Official	35		73,799	75,459	0	75.459	5,773
	TOTAL			**271,743**	**277,857**	**5,060**	**282,917**	**21,643**
51210 - CLERICAL								
4/6/1998	Office Coordinator	35	$31.05	43,940	56,729	500	57 229	4,378
10/12/2010	Secretary I	35	$29.57	53,495	54,025	250	54.275	4,152
Vacant	Secretary/Clerk	35	$24.98	51,704	45,639	0	45.639	3,491
	TOTAL			149,139	**156,393**	**750**	**157,143**	**12,021**
51810 - OVERTIME								
	Office Coordinator	48 hr per year	$46.58	$866.00	$2,235.84		$2,236	171
	Secretary 1	48 hr per year	$44.36	$2,109.00	$2,129.28		$2,129	163
	Secretary /Clerk	48 hr per year	$37.47	$2,165.00	$1,798.56		$1,799	138
	TOTAL			**$5,140.00**	**$6,163.68**		**$6,164**	**472**
Payroll Taxes from fringe benefits								
								609
TOTALS - DEPARTMENT				**534,856.00**	**551,696.68**	**5,810.00**	**557,507**	**43,258.00**

WORKDAYS 2022/2023	WEEKS TO BUDGET
261	**52.2**