TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10101 BOARD OF SELECTMEN

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 FIRST SELECTMAN RECOMMENDS	Department Request $ Increase	Department Request % Increase
PERSONNEL COSTS									
51010	FIRST SELECTMAN	108,024	110,837		55,281	110,837	110,837	0	0.00%
51020	OTHER SELECTMEN	3,667	3,780		1,855	3,780	3,780	0	0.00%
51110	ADMINISTRATION	64,328	71,061		36,890	72,665	72,665	1,604	2.26%
51210	CLERICAL/TECHNICAL	63	75		0	75	75	0	0.00%
51810	OVERTIME	0	0		0	0	0	0	#DIV/0!
51920	F.I.C.A	13,386	14,210		7,186	14,038	14,038	(172)	-1.21%
	SUBTOTAL	189,468	199,963	0	101,212	201,395	201,395	1,432	0.72%
SERVICES									
52010	ADVERTISING	0	100		0	100	100	0	0.00%
52020	POSTAGE	55	100		12	100	100	0	0.00%
52030	PROFESSIONAL FEES	2,113	3,000	24,000	24,000	2,300	2,300	(700)	-23.33%
52040	SERVICE CONT & REPAIRS	990	0		1,115	1,200	1,200	1,200	#DIV/0!
52050	DUES, CONF., & EDUCATION	0	400		0	180	180	(220)	-55.00%
52070	REIMBURSABLE EXPENSE	254	700		0	700	700	0	0.00%
52080	TELEPHONE	0	0		0	480	480	480	#DIV/0!
	SUBTOTAL	3,412	4,300	24,000	25,127	5,060	5,060	760	17.67%
MATERIALS & SUPPLIES									
53020	OTHER SUPPLIES	830	150		52	150	150	0	0.00%
53090	FUELS & LUBRICANTS	408	968		243	1,000	1,000	32	3.31%
53119	EMERGENCY EXPENDITURE	7,120	0					0	#DIV/0!
	SUBTOTAL	8,358	1,118	0	295	1,150	1,150	32	2.86%
FURNITURE									
54010	OFFICE FURNITURE		0			0	0	0	#DIV/0!
	SUBTOTAL	0	0	0	0	0	0	0	#DIV/0!
DEPARTMENT TOTAL		201,238	205,381	24,000	126,634	207,605	207,605	2,224	1.08%

Board of Selectmen

Robert Brule, First Selectman
Jody Nazarchyk, Selectwoman
Elizabeth Sabilia, Selectwoman

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. The supervision of all Department Heads in the Town shall be the responsibility of the First Selectman. 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.

BUDGET SUMMARY

Waterford has been diligent in our efforts to always be mindful of our budget and how increases affect our tax payers. We are always re-evaluating our processes, and learning new strategies to streamline systems for a more efficient government. We are committed to keeping up with the needs of our residents, in a forever changing time, providing resources, supporting one another and remaining a strong community.

The Town of Waterford prides itself in its outstanding public education, municipal management, recreational opportunities, and high quality of life. Abundant with parks and recreational spaces, restaurants & cafes, farms, orchards, local attractions, and shopping centers, residents and visitors consider Waterford a great place to live, learn, work, play, and do business. The Town continuously seeks opportunities for innovation and improvement and identifies ongoing methods to meet the evolving needs of our diverse community.

Throughout 2021, the pandemic continued to create hardships for various businesses and residents within our community. As a town, we continued to work with businesses, volunteers, the Waterford Rotary and Waterford Youth & Family Services through the "Waterford Cares" initiative. In doing so, we focused efforts and attention on the needs of our residents, emotionally, financially, spiritually and physically. The town received funds through FEMA, $101,996.52 and the State of Connecticut, $106,599.98 to be used in response to the COVID pandemic. These funds were used for COVID tracking, building disinfecting services, pandemic communication, PPE supplies and salaries for additional first responder shits throughout the pandemic.

The town was able to complete large capital projects such as the Waterford Beach Bathroom Project and road paving with a FY2021 mill rate decrease of -0.11 or a (-.39%). We continue to strive to do more with the funding entrusted to us by our residents while ensuring all town services continue.

The First Selectman attended the CCM Annual Convention.

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. Effective July 1, 2022, elected officials will not receive a rate increase.

Expended FY21	Expended FY20	Expended FY19
110,837	**107,586**	**105,694**

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. Effective July 1, 2022, elected officials will not receive a rate increase

Expended FY21	Expended FY20	Expended FY19
3,780	**3,669**	**3,604**

51110 ADMINISTRATION 72,665

Expended FY21	Expended FY20	Expended FY19
71,061	**69,497**	**67,497**

51210 CLERICAL/TECHNICAL 75

Expended FY21	Expended FY20	Expended FY19
75	**75**	**150**

51810 OVERTIME 0

Expended FY21	Expended FY20	Expended FY19
0	**0**	**0**

51920 FICA **14,038**

First Selectman FICA @ $8479.00 and Executive Assistant @ $5559.00

Expended FY21	Expended FY20	Expended FY19
14,038	**13,690**	**13,691**

GRAND TOTAL 51000 Series **$201,395**

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 FY21	Expended FY20	Expended FY19
100	**100**	**200**

52020 POSTAGE **100**

Postage is used for normal communications with the residents, elected officials and business.

Expended FY20	Expended FY19	Expended FY19
100	**125**	**12**

52030 PROFESSIONAL FEES **2,300**

The First Selectman and Department Heads will complete professional leadership training with and without consultants ($1000). These leadership trainings will create a culture of quality for all the residents, business owners and for the future in Waterford. By investing in-house professional development, we increase the capabilities, leadership skills, awareness and functionality; by improving the collective skills, knowledge, retention and customer service to benefit our community. The First Selectman will complete continuing education through CCM and participate in the Certified Connecticut Municipal Official course. To maintain the CCMO certification, the fee of ($50.00) each January is needed. The First Selectman then has s full calendar year to complete 9 hours of study (3 workshops). The First Selectman's Office will purchase Recognition Plaques, Certificates and/or Pins for volunteers, retirees, business owners and others for special events and ceremonies for ($1000.00). The First Selectman will continue to consult with professional(s) to develop strategy for I-95 exit ramps in and around the Town of Waterford ($900.00).

Expended FY21	Expended FY20	Expended FY19
3,000	**3,680**	**5,000**

52040 SERVICE CONT. & REPAIRS **1,200**

The Ricoh annual lease is $1,060, plus $.00714 per copy. The Department budgets for 20,000 copies per year, which equates to $140 in copies.

Expended FY21	Expended FY20	Expended FY19
1,200	**1,300**	**1,582**

52050 DUES, CONFERENCES AND EDUCATION **180**

CCM Annual Conference ($180 x 1)

Expended FY21	Expended FY20	Expended FY19
400	**150**	**205**

52070 REIMBURSABLE EXPENSE **$700**

This line covers reimbursements to for out-of-pocket expenses. Examples of expenses include refreshments for the office, special occasions such as veteran's events, support the arts, retirements, promotions and volunteer acknowledgment, parking fees at job-related meeting, and materials for public outreach programs.

Expended FY20	Expended FY20	Expended FY19
1,000	**370**	**480**

<u>52080 Telephone</u> **480**

This line covers a cell phone for the Executive Assistant ($39.99 a month).

Expended FY21	Expended FY20	Expended FY19
150	**150**	**150**

<u>GRAND TOTAL 52000 Series</u> **$5,060**

<u>53020 OTHER SUPPLIES</u> **150**

This line covers paper supplies for the office and cleaning supplies.

Expended FY21	Expended FY20	Expended FY19
150	**150**	**150**

<u>53090 FUELS & LUBRICANTS</u> **1000**

This budget pays for fuel, routine maintenance and service for the vehicle assigned to the First Selectman which is operated on a daily basis.

Expended FY20	Expended FY19	Expended FY18
968	**1,000**	**717**

<u>GRAND TOTAL 53000 Series</u> **$1150**

<u>DEPARTMENT TOTAL</u> **$207,605**