TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET

DEPT/AGENCY: **10141** **FLOOD & EROSION CONTROL BD.**

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	BOS Request $ Increase
PERSONNEL COSTS											
51210	CLERICAL/TECHNICAL	311	760			760		0	0.00%		
51920	F.I.C.A	24	58			58		0	0.00%		
	SUBTOTAL	**335**	**818**	**0**	**0**	**818**	**0**	**0**	**0.00%**	**0**	**0**
SERVICES											
52010	ADVERTISING	0	300			300		0	0.00%		
52020	POSTAGE	0	25			25		0	0.00%		
52030	PROFESSIONAL FEES	0	950			950		0	0.00%		
52070	REIMBURSABLE EXPENSE	0	20			20		0	0.00%		
	SUBTOTAL	**0**	**1,295**	**0**	**0**	**1,295**	**0**	**0**	**0.00%**	**0**	**0**
MATERIALS & SUPPLIES											
53020	OTHER SUPPLIES	0	25			25		0	0.00%		
	SUBTOTAL	**0**	**25**	**0**	**0**	**25**	**0**	**0**	**0.00%**	**0**	**0**
DEPARTMENT TOTAL		**335**	**2,138**	**0**	**0**	**2,138**	**0**	**0**	**0.00%**	**0**	**0**

FLOOD & EROSION CONTROL BOARD FISCAL YEAR 2022 BUDGET

Town of Waterford

https://www.waterfordct.org/flood-erosion-control-board

CONTENTS

BOARD MEMBERS

Geneva Renegar, Chair
Christopher Callahan
George Harran
Alexander Kuvalanka
Baird Welch-Collins, Treasurer

STAFF

Frances Ghersi, Recording Secretary

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.

The Board continues to make recommendations, when requested, concerning flood and erosion control requirements for proposed construction projects throughout the town.

FISCAL YEAR 2022 BUDGET SUMMARY

The total requested budget in FY22 is $2,138. This is the same amount as the approved FY21 budget.

Line Number	Description	Amount Requested
10141-51210	Part-Time Clerical	$ 760
10141-51920	FICA	$ 58
10141-52010	Advertising	$ 300
10141-52020	Postage	$ 25
10141-52030	Professional Fees	950
10141-52070	Reimbursable	$ 20
10141-53020	Other Supplies	$ 25
TOTAL		$ 2,138

BUDGET EXPLANATIONS BY CATAGORY

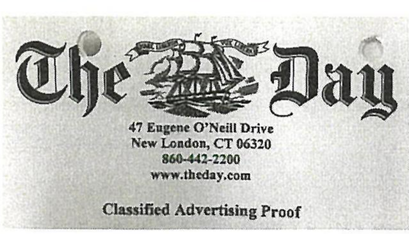
Part Time Clerical 10141-51210
$760 Requested

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.

FICA 10141-51920
$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 Requested

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 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.

HISTORY OF EXPENDITURES AND PROPOSED BUDGET

	ACTUAL BUDGET EXPENDITURES				APPROVED FUNDS	PROPOSED
10141	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
51210 CLERICAL AND TECHNICAL	$ 481	$ 429	$ 311	$ 311	$ 760	$ 760
51920 F.I.C.A.	$ 37	$ 33	$ 24	$ 24	$ 58	$ 58
52010 ADVERTISING	$ -	$ -	$ -	$ -	$ 300	$ 300
52020 POSTAGE	$ 2	$ -	$ -	$ -	$ 25	$ 25
52030 PROFESSIONAL FEES	$ 4,800	$ -	$ -	$ -	$ 950	$ 950
52070 REIMBURSABLE EXPENSES	$ -	$ -	$ -	$ -	$ 20	$ 20
53020 OTHER SUPPLIES	$ 7	$ 6	$ -	$ -	$ 25	$ 25
TOTALS	$ 5,327	$ 467	$ 335	$ 335	$ 2,138	$ 2,138