

TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10101 BOARD OF SELECTMEN

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	2023/2024 RECOMMENDED BD OF SELECTMEN (2/2/23)	2023/2024 RECOMMENDED BD OF FINANCE (3/15/23)	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS										
51010	FIRST SELECTMAN	109,305	110,837		55,479	109,305	109,305	109,305	-1,532	-1.38%
51020	OTHER SELECTMEN	3,711	3,780		1,876	3,711	3,711		-69	-1.83%
51110	ADMINISTRATION	72,942	72,665		37,435	74,297	74,297		1,632	2.25%
51210	CLERICAL/TECHNICAL	0	75		0	75	75		0	0.00%
51920	F.I.C.A	14,211	14,038		7,260	14,400	14,400		362	2.58%
	SUBTOTAL	200,169	201,395	0	102,050	201,788	201,788		393	0.20%
SERVICES										
52010	ADVERTISING	95	100		0	100	100		0	0.00%
52020	POSTAGE	47	100		49	100	100		0	0.00%
52030	PROFESSIONAL FEES	24,229	2,300		0	1,500	1,500		-800	-34.78%
52040	SERVICE CONT & REPAIRS	1,288	1,200		707	1,200	1,200		0	0.00%
52050	DUES, CONF., & EDUCATION	5	180		179	230	230		50	27.78%
52070	REIMBURSABLE EXPENSE	0	700		0	200	200		-500	-71.43%
52080	TELEPHONE	0	480		0	480	480		0	0.00%
	SUBTOTAL	25,664	5,060	0	935	3,810	3,810		-1,250	-24.70%
MATERIALS & SUPPLIES										
53020	OTHER SUPPLIES	157	150		762	300	300		150	100.00%
53090	FUELS & LUBRICANTS	713	1,000		968	907	907		-93	-9.30%
	SUBTOTAL	870	1,150	0	1,730	1,207	1,207		57	4.96%
FURNITURE										
54010	OFFICE FURNITURE	0	0		0	800	800		800	100.00%
	SUBTOTAL	0	0	0	0	800	800		800	100.00%
DEPARTMENT TOTAL		226,703	207,605	0	104,715	207,605	207,605		0	0.00%

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT**



BOARD OF SELECTMEN

Robert Brule, First Selectman
Jody Nazarchyk, Selectwoman
Elizabeth Sabilia, Selectwoman
Cindy Dupointe, Executive Assistant

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

The Fiscal Year 24 total budget request is \$207,605, a flat budget from the prior year, although personnel costs increased.

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT**



51010 FIRST SELECTMAN

109,305

The salaries for elected officials are addressed by action of the RTM. At the 2/7/22 meeting of the RTM, it was voted to increase the elected official's salaries by the least of the following criteria:

- 1) Percentage increase of the CPI-U from July of the preceding fiscal year;
- 2) Half (50%) of the percentage increase approved for non-union management;
- 3) One point five (1.5%)

At this time, the NUMP contract has not been finalized, so no increase is budgeted although an increase may be approved after July 1, 2023.

Expended FY22	Expended FY21	Expended FY20	Expended FY19
109,305	108,024	106,451	103,115

51020 OTHER SELECTMEN

3,711

The salaries for elected officials are addressed by action of the RTM. At the 2/7/22 meeting of the RTM, it was voted to increase the elected official's salaries by the least of the following criteria:

- 4) Percentage increase of the CPI-U from July of the preceding fiscal year;
- 5) Half (50%) of the percentage increase approved for non-union management;
- 6) One point five (1.5%)

At this time, the NUMP contract has not been finalized, so no increase is budgeted although an increase may be approved after July 1, 2023.

Expended FY22	Expended FY21	Expended FY20	Expended FY19
3,711	3,667	3,657	3,368

51110 ADMINISTRATIVE

74,297

Expended FY22	Expended FY21	Expended FY20	Expended FY19
72,942	63,328	70,024	67,946

51210 CLERICAL/TECHNICAL

75

To cover the cost of additional coverage needed in the First Selectman's office to cover employee time off and vacations, to assure there is an employee present in the office.

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT**



Expended FY22	Expended FY21	Expended FY20	Expended FY19
0	0	0	0

51810 OVERTIME **0**

Expended FY22	Expended FY21	Expended FY20	Expended FY19
0	0	0	0

51920 FICA **14,400**

The cost is .765% of total salaries.

Expended FY22	Expended FY21	Expended FY20	Expended FY19
14,211	13,386	13,233	12,513

GRAND TOTAL 51000 Series **201,788**

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 FY22	Expended FY21	Expended FY20	Expended FY19
95	0	0	0

52020 POSTAGE **100**

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

Expended FY22	Expended FY21	Expended FY20	Expended FY19
47	55	250	32

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT**



52030 PROFESSIONAL FEES

1,500

The First Selectman and Department Heads will complete professional leadership training with KJR Consulting (\$3000). These two leadership trainings will assist department heads to enhance their professional growth and will be provided by KJR Consulting. A Community Foundation of Eastern Community Grant will provide a dollar for dollar match, up to \$1500.

- **Navigating Bias in the Workplace** - will focus on the interpersonal impact of bias in the workplace. We will introduce the concept of micro-aggressions, signals, and affirmations that, though often unintentional, can contribute to larger acts of exclusion. Participants will explore a series of case studies specific to identify where these can happen and work in groups to develop strategies to address them. The session will provide specific language and tools to help participants build the acumen and dexterity to interrupt these subtle acts in future interactions.
- **Building & Leading Effective Teams** - diverse, cohesive, engaged, and productive are terms that describe teams that exist in healthy organizations. A strong leader is crucial to overcoming these issues. This workshop will introduce the GRPI Model for Team Effectiveness and practical application strategies to help leaders create better teams and achieve success through healthy team dynamics.

Expended FY22	Expended FY21	Expended FY20	Expended FY19
24,229	2,113	3,929	52,942

52040 SERVICE CONT. & REPAIRS

1,200

The Ricoh Printer annual lease is \$77.23 monthly, plus an additional average monthly fee of \$15.69 for copies.

Expended FY22	Expended FY21	Expended FY20	Expended FY19
1,288	990	1,398	1,261

52050 DUES, CONFERENCES AND EDUCATION

230

The First Selectman participate in the Certified Connecticut Municipal Official curriculum and earn the CCMO certification. There is a fee of (\$50.00) in January 2024 and it requires completion of 9 hours of study. The First Selectman will attend the CCM Conference in Nov. 2024 (\$180).

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT**



Expended FY22	Expended FY21	Expended FY20	Expended FY19
5	0	0	205

52070 REIMBURSABLE EXPENSE 200

This line covers reimbursements to for out-of-pocket expenses. Examples of expenses include refreshments for the office and special occasions, employee training supplies, retirements, promotions, volunteer acknowledgment and transportation.

Expended FY22	Expended FY21	Expended FY20	Expended FY19
0	254	270	365

52080 TELEPHONE 480

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

Expended FY22	Expended FY21	Expended FY20	Expended FY19
0	0	0	0

GRAND TOTAL 52000 Series 3,810

53020 OTHER SUPPLIES 296

This line covers supplies for the office.

Expended FY22	Expended FY21	Expended FY20	Expended FY19
157	830	1248	85

53090 FUELS & LUBRICANTS 907

This budget pays for fuel, routine maintenance and service for the vehicle assigned to the First Selectman. The # of gallons x the rate (305 x \$2.9374).

**TOWN OF WATERFORD
FY2024 BUDGET REQUEST
DEPARTMENT**



GRAND TOTAL 53000 Series

1,203

54010 OFFICE FURNITURE

804

Expended FY22	Expended FY21	Expended FY20	Expended FY19
713	408	949	717

This request will purchase 6 new conference room chairs in the First Selectman's Office. Realspace MFTC 200 Ergonomic Mesh Mid-Back Task Chair, Black (6 x \$133.99) Supports Up To 250 lbs - Black - Mesh Fabric - Assembly Required - Limited 5-Year Warranty. Mesh back fabric for optimal air circulation, pneumatic seat-height adjustment lets you customize your seat, meets and/or exceeds ANSI/BIFMA performance standards, backed by the manufacturer's 5-year limited warranty.

Expended FY22	Expended FY21	Expended FY20	Expended FY19
804	0	0	0

GRAND TOTAL 54000 Series

804

DEPARTMENT TOTAL

207,605

TOWN OF WATERFORD
PERSONNEL WORKSHEET - 01 BOARD OF SELECTMEN
2023-2024 FISCAL YEAR

LINE 51920										
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY24	SALARY 2022/2023	SALARY 2023/2024	LONGEVITY FY24	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)		
51010 - ELECTED OFFICIAL										
4/7/2015	CHIEF EXECUTIVE	FT	N/A	110,111.56	110,111.56	N/A	110,111.56	8,423.53		
	TOTALS			110,111.56	110,111.56	0.00	110,111.56	8,423.53		
51020 - ELECTED OFFICIAL										
11/20/19	OTHER SELECTMEN	PT	N/A	1,876.32	1,876.32	N/A	1,876.32	143.54		
11/20/19	OTHER SELECTMEN	PT	N/A	1,876.32	1,876.32	N/A	1,876.32	143.54		
	TOTALS			3,752.64	3,752.64	0.00	3,752.64	287.08		
51110 - ADMINISTRATIVE										
02/27/23	EXECUTIVE ASSISTANT	FT	N/A	19,038.42	54,999.88	\$ -	54,999.88	4,207.49		
	TOTALS			19,038.42	54,999.88	0.00	54,999.88	4,207.49		
51210 - CLERICAL/TECHNICAL										
TBD	SECRETARY 1	PT	\$ 19.00	0.00	19,297.12	\$ -	19,297.12	1,476.23		
	TOTALS			0.00	19,297.12	0.00	19,297.12	1,476.23		
51810 - OVERTIME										
51910 - FRINGE/F.I.C.A.										
	TOTALS			132,902.62	188,161.20	0.00	188,161.20	14,394.33		
BUDGET TOTAL W/F.I.C.A										
							202,555.53			

***NO PROPOSED/APPROVED INCREASE AT THIS TIME