

HUMAN RESOURCES DEPARTMENT

BRANFORD, CONNECTICUT



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Director of Human Resources

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May 21, 2021

Dear Mr. Mooney,

We are requesting the attached transfer be placed on the agenda to amend the FY 2020-21 budget to account for the salary changes pursuant to the collective bargaining agreement for The Town of Branford Employees. As the Board will recall, this agreement was not reflected in the wage accounts when the RTM adopted the FY 2020-21 budget. No overtime adjustments are required and the increase amount is 2.5% for 2020-21 and 2.0% for 2021-22. These adjustments were incorporated into the 2021-22 budget.

General Fund Transfer

Transfer From:

ORG	Object	Description	Amount
10149040	588802	Contingency	\$13,345

Transfer To:

ORG	Object	Description	Amount
10141130	517000	Wages & Salaries - Planning & Zoning	\$1,402
10141190	517000	Wages & Salaries - Information Technology	1,702
10141200	517000	Wages & Salaries - Human Resources	183
10142010	517000	Wages & Salaries - Police	541
10142050	517000	Wages & Salaries - Building	915
10143050	517000	Wages & Salaries - Engineering	879
10144020	517000	Wages & Salaries - Senior Center	2,956
10146020	517000	Wages & Salaries - WWML	423
10141130	519040	Accrued Payroll Expense	6
10141190	519040	Accrued Payroll Expense	7
10141200	519040	Accrued Payroll Expense	1
10142010	519040	Accrued Payroll Expense	3

10142050	519040	Accrued Payroll Expense	4
10143050	519040	Accrued Payroll Expense	4
10144020	519040	Accrued Payroll Expense	12
10146020	519040	Accrued Payroll Expense	2
10142060	599104	Transfer Out - Animal Control Fund	1,632
10143030	599105	Transfer Out - Sewer Utility Fund	321
10144010	599130	Transfer Out - Human Services Fund	2,351

Corresponding Animal Control Fund Transfer & Resolution:

Appropriation Increase:

20690000	490010	Operating Transfer In	1,632
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Appropriation Increase:

20642060	517000	Wages & Salaries	1,627
20642060	519040	Accrued Payroll Expense	5

Resolved: That the Board of Finance recommends to the RTM a transfer out of 1,632.00
to the Animal Control Fund to fund salary changes pursuant to the collective bargaining
agreement for the Town of Branford Employees Union. This transfer will increase the
Fiscal Year 2021 budget in the Animal Control Fund from \$367,026 to \$368,658

Corresponding Sewer Utility Fund Transfer & Resolution:

Appropriation Increase:

21090000	490010	Operating Transfer In	321
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Appropriation Increase:

21043030	517000	Wages & Salaries	320
21043030	519040	Accrued Payroll Expense	1

Resolved: That the Board of Finance recommends to the RTM a transfer out of 321.00
to the Sewer Utility Fund to fund salary changes pursuant to the collective bargaining
agreement for the Town of Branford Employees Union. This transfer will increase the
Fiscal Year 2021 budget in the Sewer Utility Fund from \$4,606,967 to \$4,607,288

Corresponding Human Services Fund Transfer & Resolution:

Appropriation Increase:

21890000	490010	Operating Transfer In	2,351
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Appropriation Increase:

21844010	517000	Wages & Salaries	2,342
21844010	519040	Accrued Payroll Expense	9

Resolved: That the Board of Finance recommends to the RTM a transfer out of 2,351.00
to the Human Services Fund to fund salary changes pursuant to the collective
bargaining agreement for the Town of Branford Employees Union. This transfer will
increase the Fiscal Year 2021 budget in the Sewer Utility Fund from \$1,653,902 to \$1,656,253

Thank you for your time and consideration.

Sincerely,



Margaret M. Lubarda

Copy to: Jaime Cosgrove, First Selectman
James Finch, Finance Director
Kathryn LaBanca, Asst Director of Finance