



RTM ADMINISTRATIVE SERVICES COMMITTEE

Town of Branford

Nancy McCormack, Mark McCall, Alex Larsson, Victoria Verderame, Frank Twohill, Anthony Alfone
Dan Adelman, Chair

REGULAR MEETING AGENDA

Tuesday March 4, 2025 @ 7:00 p.m.

There will be a regular meeting of the RTM Administrative Services Committee on Tuesday, March 4, 2025, at 7:00 p.m. at the Branford Community House, 46 Church Street, Branford, CT.

1. Call to order.
2. Roll call.
3. To approve the regular meeting minutes from February 4, 2025.
4. To consider, and if appropriate, approve a transfer request from the Director of Human Resources pursuant to the collective bargaining agreement for the Police Union Contract and the Dispatchers Contract for FY2025 as follows:

General Fund Transfer

From:

| | | |
|-----------------|-------------|-------------|
| 10149040-588802 | Contingency | \$1,124,507 |
|-----------------|-------------|-------------|

To:

| | | |
|-------------------|------------------------------------|--------------------|
| 10142010 - 517000 | Wages & Salaries-Police & Dispatch | \$555,369 |
| 10142010 - 518000 | Overtime | 46,864 |
| 10142010 - 518010 | Public Events | 7,660 |
| 10142010 - 518050 | Vacation | 17,763 |
| 10142010 - 518150 | Holiday Pay | 20,933 |
| 10142010 - 518200 | Sick Pay | 10,104 |
| 10142010 - 519070 | Retroactive Wages | 457,134 |
| 10142010 - 519040 | Accrued Payroll Expense | 8,680 |
| | | <u>\$1,124,507</u> |

5. To consider, and if appropriate, approve a transfer request from the Director of Human Resources pursuant to the collective bargaining agreement for the Water Treatment Union Contract for FY2025 as follows:

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General Fund Transfer

From:

| | | |
|-----------------|-------------|------------|
| 10149040-588802 | Contingency | (\$77,272) |
|-----------------|-------------|------------|

To:

| | | |
|-----------------|---------------------------------|----------|
| 10143030-599105 | Transfer Out-Sewer Utility Fund | \$77,272 |
|-----------------|---------------------------------|----------|

Corresponding Sewer Utility Fund Transfer & Resolution

Increase:

| | | |
|-----------------|-----------------------|----------|
| 21090000-490010 | Operating Transfer In | \$77,272 |
|-----------------|-----------------------|----------|

Increase:

| | | |
|-----------------|------------------|----------|
| 21043030-517000 | Wages & Salaries | \$44,827 |
|-----------------|------------------|----------|

| | | |
|-----------------|----------|-------|
| 21043030-518000 | Overtime | 7,891 |
|-----------------|----------|-------|

| | | |
|-----------------|-------------------|--------|
| 21043030-519070 | Retroactive Wages | 24,382 |
|-----------------|-------------------|--------|

| | | |
|-----------------|-------------------------|------------|
| 21043030-519040 | Accrued Payroll Expense | <u>172</u> |
|-----------------|-------------------------|------------|

Total: \$77,272

6. Adjournment

Dan Adelman, Chair

February 28, 2025

HUMAN RESOURCES DEPARTMENT

BRANFORD, CONNECTICUT



MARGARET LUBERDA
Director of Human Resources

1019 MAIN STREET
POST OFFICE BOX 150
BRANFORD, CT 06405
(203) 315-0629
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www.branford-ct.gov

February 20, 2025

To: Joseph Mooney, Chairperson
Board of Finance

Copy: Jamie Cosgrove, First Selectman
James Finch, Finance Director
Kathryn LaBanca, Asst. Finance Director
Lisa Arpin, Town Clerk

Re: Transfer/ FY 2024-25 Budget Adjustments

I am requesting that the following transfer requests be placed on the next Board of Finance Meeting Agenda to support the compensation changes pursuant to the approved RTM collective bargaining agreement for the Police Union Contract and the 911 Dispatchers Contract (Police and 911 Dispatchers personnel) for FY 2024-25 budget as follows:

General Fund Transfer (J Finch will provide supplemental fund transfer information)**

Transfer From:

| <u>ORG</u> | <u>Object</u> | <u>Description</u> | <u>Amount</u> |
|------------|---------------|--------------------|---------------|
| 10149040 | 588802 | Contingency** | 1,124,507 |

Transfer To:

| <u>ORG</u> | <u>Object</u> | <u>Description</u> | <u>Amount</u> |
|------------|---------------|--------------------------------------|---------------|
| 10142010 | 517000 | Wages & Salaries - Police & Dispatch | 555,369 |
| 10142010 | 518000 | Overtime | 46,864 |
| 10142010 | 518010 | Public Events | 7,660 |
| 10142010 | 518050 | Vacation | 17,763 |
| 10142010 | 518150 | Holiday Pay | 20,933 |
| 10142010 | 518200 | Sick Pay | 10,104 |
| 10142010 | 519070 | Retroactive Wages | 457,134 |
| 10142010 | 519040 | Accrued Payroll Expense | 8,680 |

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In addition, may I request that the Board of Finance add to its agenda to support the compensation changes pursuant to the approved RTM collective bargaining agreement for the Water Treatment Union Contract for FY 2024-25 as follows:

General Fund Transfer

Transfer From:

| ORG | Object | Description | Amount |
|------------|---------------|--------------------|---------------|
| 10149040 | 588802 | Contingency | 77,272 |

Transfer To:

| ORG | Object | Description | Amount |
|------------|---------------|-----------------------------------|---------------|
| 10143030 | 599105 | Transfer Out - Sewer Utility Fund | 77,272 |

Corresponding Sewer Utility Fund Transfer & Resolution:

Appropriation Increase:

| | | | |
|----------|--------|-----------------------|--------|
| 21090000 | 490010 | Operating Transfer In | 77,272 |
|----------|--------|-----------------------|--------|

Appropriation Increase:

| | | | |
|----------|--------|-------------------------|--------|
| 21043030 | 517000 | Wages & Salaries | 44,827 |
| 21043030 | 518000 | Overtime | 7,891 |
| 21043030 | 519070 | Retroactive Wages | 24,382 |
| 21043030 | 519040 | Accrued Payroll Expense | 172 |

Resolved: That the Board of Finance recommends to the RTM a transfer of \$77,272 to the Sewer Utility Fund to fund salary changes pursuant to the collective bargaining agreement for the Water Treatment Employees Union. This transfer will increase the Fiscal Year 2025 budget in the Sewer Utility Fund from \$4,879,501 to \$4,956,773.

Thank you for your time and consideration.

Margaret Lusk