

RTM WAYS & MEANS COMMITTEE

Town of Branford

Peter Black, Josh Brooks, Chris Hynes, Alisa Waterman
John Hartwell, Chair



REGULAR SCHEDULED MEETING

March 6, 2024

7:00 PM, Community House, 46 Church Street

1. Roll Call
2. To consider the meeting minutes from December 6, 2023
3. To consider the meeting minutes from February 7, 2025
4. To consider and if appropriate, approve the following transfer request and resolutions from the Director of Human Resources for FY2024 pursuant to the RTM-approved collective bargaining agreement for Town Hall Employees, UPSEU Local #405 Union Contract as follows:

Mari Espinoza
BRANFORD TOWN CLERK

2024 MAR -5 A 9:05

RECEIVED

General Fund Transfer for Town Hall Agreement

From:

10149040-588802 Contingency (\$109,566)

To:

10141040-517000	Regular Wages & Salaries - Finance	\$ 8,701
10141050-517000	Regular Wages & Salaries - Assessor	10,813
10141070-517000	Regular Wages & Salaries - Tax Collector	8,128
10141080-517000	Regular Wages & Salaries - Town Clerk	8,228
10141130-517000	Regular Wages & Salaries - Planning & Zoning	2,585
10141160-517000	Regular Wages & Salaries - Inland Wetlands	0
10142010-517000	Regular Wages & Salaries - Police	4,823
10142040-517000	Regular Wages & Salaries - Fire	2,921
10143010-517000	Regular Wages & Salaries - Public Works	2,954
10143040-517000	Regular Wages & Salaries - Solid Waste	10,754
10143050-517000	Regular Wages & Salaries - Engineering	20,921
10141050-518000	Overtime - Assessor	659
10141070-518000	Overtime - Tax Collector	737
10141080-518100	Expanded Hours - Town Clerk	15
10141130-518000	Overtime - Planning & Zoning	213
10141040-519070	Retroactive Wages - Finance	4,296
10141050-519070	Retroactive Wages - Assessor	4,323
10141070-519070	Retroactive Wages - Tax Collector	5,114
10141080-519070	Retroactive Wages - Town Clerk	1,653
10141130-519070	Retroactive Wages - Planning & Zoning	1,343
10141160-519070	Retroactive Wages - Inland Wetlands	1,307
10142010-519070	Retroactive Wages - Police	2,135
10142040-519070	Retroactive Wages - Fire	1,462
10143050-519070	Retroactive Wages - Engineering	1,065
10143030-599105	Transfer Out - Sewer Utility Fund	4,416

Total

\$109,566

RESOLVED: That the RTM authorizes a FY2024 transfer from Contingency for \$109,566 to the noted accounts to fund compensation changes pursuant to the recently approved Town Hall Collective Bargaining Agreement through June 30, 2026.

Corresponding Sewer Utility Fund Transfer & Resolution

Appropriation Increase:		
21090000-490010	Operating Transfer In	\$ 4,416
Appropriation Increase:		
21043030-517000	Regular Wages & Salaries	\$ 2,954
21043030-519070	Retroactive Wages	<u>1,462</u>
	Total	\$ 4,416

RESOLVED: That the RTM authorizes a transfer out of \$4,416 to the Sewer Utility Fund to fund salary changes pursuant to the collective bargaining agreement for the Town Hall Union. This transfer will increase the Fiscal Year 2024 budget in the Sewer Utility Fund from \$4,813,105 to \$4,817,521.

5. To consider and if appropriate, approve the following transfer request and resolution from the Director of Human Resources for FY2024 pursuant to the RTM-approved collective bargaining agreement for the Town of Branford Employees, UPSEU Union Contract as follows:

General Fund Transfer for Branford Employees Agreement

From:		
10149040-588802	Contingency	(\$104,695)
To:		
10141130-517000	Regular Wages & Salaries - Planning & Zoning	\$ 7,242
10141190-517000	Regular Wages & Salaries - Information Technology	8,356
10141200-517000	Regular Wages & Salaries - Human Resources	3,631
10142010-517000	Regular Wages & Salaries - Police	3,287
10142050-517000	Regular Wages & Salaries - Building Dept.	4,080
10143050-517000	Regular Wages & Salaries - Engineering	8,190
10144020-517000	Regular Wages & Salaries - Senior Center	13,287
10146020-517000	Regular Wages & Salaries - Willoughby Wallace	2,143
10141130-518000	Overtime - Planning & Zoning	213
Ma10141190-518000	Overtime - Information Technology	500
10141200-518000	Overtime - Human Resources	250
10141130-519070	Retroactive Wages - Planning & Zoning	3,224
10141190-519070	Retroactive Wages - Information Technology	3,742
10141200-519070	Retroactive Wages - Human Resources	557
10142010-519070	Retroactive Wages - Police	63
10142050-519070	Retroactive Wages - Building Dept.	2,026
10143050-519070	Retroactive Wages - Engineering	4,060
10144020-519070	Retroactive Wages - Senior Center	2,713
10146020-519070	Retroactive Wages - Willoughby Wallace	1,072
10142060-599104	Transfer Out - Animal Control Fund	13,503
10143030-599105	Transfer Out - Sewer Utility Fund	6,859
10144010-599130	Transfer Out - Human Services Fund	<u>15,697</u>
	Total	\$ 104,695

RESOLVED: That the RTM authorizes a transfer from contingency for \$104,695 to the noted accounts to fund compensation changes pursuant to the recently approved Town of Branford Employees Collective Bargaining Agreement for through June 30, 2026.

Corresponding Animal Control Fund Transfer and Resolution:

Appropriation Increase:		
20690000-490010	Operating Transfer In	\$13,503
Appropriation Increase:		
20642060-517000	Regular Wages & Salaries	\$9,480
20642060-518000	Overtime	299
20642060-519070	Retroactive Wages	<u>3,724</u>
	Total	\$13,503

RESOLVED: That the RTM authorizes a transfer out of \$13,503 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 2024 budget in the Animal Control Fund from \$464,421 to \$477,924.

Corresponding Sewer Utility Fund Transfer & Resolution:

Appropriation Increase:

21090000-490010	Operating Transfer In	\$6,859
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Appropriation Increase:

21043030-517000	Regular Wages & Salaries	\$4,606
21043030-518000	Overtime	0
21043030-519070	Retroactive Wages	2,253
21043030-519040	Accrued Payroll Expense	<u>0</u>
	Total	\$6,859

RESOLVED: That the RTM authorizes a transfer out of \$6,859 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 2024 budget in the Sewer Utility Fund from \$4,817,521 to \$4,824,380.

Corresponding Human Services Fund Transfer & Resolution:

Appropriation Increase:

21890000-490010	Operating Transfer In	\$15,697
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Appropriation Increase:

21844010-517000	Regular Wages & Salaries	\$10,498
21844010-519070	Retroactive Wages	<u>5,199</u>
	Total	\$15,697

RESOLVED: That the RTM authorizes a transfer out of \$15,697 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 2024 budget in the Human Services Fund from \$1,939,499 to \$1,955,196.

6. To consider and if appropriate, approve the following transfer request from the Registrar of Voters for FY24:

From:

10149040-588802	Contingency	(\$72,600)
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To:

10141120-517100	Part-Time Clerical Support	\$5,000
10141120-517630	Election Workers	52,600
10141120-517705	Deputy Registrars	5,000
10141120-518000	Overtime	1,100
10141120-518250	Seasonal & Part-Time Help	2,000
10141120-533590	Moving & Storage	1,000
10141120-544300	Purchased Services-Repairs	1,600
10141120-555320	Postage	2,000
10141120-566920	Meal Supplies	2,000
10141120-588090	Travel	300
	Total	\$72,600*

Respectfully Submitted
 John Hartwell
 Chair, RTM Ways & Means Committee