

OFFICE OF THE TREASURER

BRANFORD, CONNECTICUT

Item #1

1019 MAIN STREET
POST OFFICE BOX 150
BRANFORD, CT 06405



TEL: (203) 488-8394
FAX: (203) 315-3736
www.branford-ct.gov

Date: February 20, 2020
To: Joseph Mooney
Board of Finance
From: James Finch
Finance Director
Re: Land Acquisition - Coastal Resiliency

RECEIVED
2020 FEB 21 A 10:03
TOWN CLERK'S OFFICE
BRANFORD, CONNECTICUT

I am writing on behalf of the First Selectman to request an appropriation to utilize funds from the Coastal Resiliency Fund to approve the purchase of a property and structure located at 17 Creek Court.

As the Board may recall, the Coastal Resiliency Fund (CRF) was established to supplement the town's efforts in addressing the needs of the community as outlined in Branford's Coastal Resiliency Plan (CRP).

Additionally, in establishing the CRF I created a pro forma spreadsheet in which the fund spent up to 15% of the prior year's fund balance. In fiscal year 2019 the CRF had a fund balance of just over \$1 million, and as a result, this appropriation falls within the 15% guideline.

I anticipate the Selectman and Town Engineer will provide you with additional background and context at your meeting. Therefore, my letter will solely focus on the actions that require your approval.

Required Actions:

If the Board concurs with the First Selectman's approach the following actions are required:

- Create an appropriation in the CRF for the purchase amount.

Coastal Resiliency Fund

Resolved: The Board of Finance recommends to the RTM an appropriation of \$125,000 in the Coastal Resiliency Fund. This appropriation will be funded through an appropriation from fund balance.

Increase		
740 -90000-480296-xxxx	Fund Balance Transfer	\$125,000
Increase		
740-41020-579610-xxxx	Land Acquisition	\$125,000

OFFICE OF THE TREASURER

BRANFORD, CONNECTICUT

Item #1

1019 MAIN STREET
POST OFFICE BOX 150
BRANFORD, CT 06405



TEL: (203) 488-8394
FAX: (203) 315-3736
www.branford-ct.gov

Date: February 20, 2020
To: Joseph Mooney
Board of Finance
From: James Finch
Finance Director
Re: Land Acquisition Fund/Crescent Bluff Settlement

RECEIVED
2020 FEB 21 A 10:03
TOWN OF BRANFORD
BRANFORD, CONNECTICUT

I am writing on behalf of the First Selectman to request an appropriation from the general fund into the land acquisition fund to provide additional resources for the Crescent Bluff land purchase. My understanding is that the purchase is a required condition of the settlement.

As the Board may recall, a transfer of \$175,000 was made into the land acquisition fund last August for fiscal year 2019. As the year came to a close the transferred funds flowed to fund balance. This current request includes an appropriation into the fund for \$25,000 from the general fund coupled with a request to appropriate out the land acquisition fund balance.

I anticipate the Selectman will expand on the details of the settlement during your meeting. Therefore, my letter will solely focus on the actions that require your approval.

Required Actions:

If the Board concurs with the First Selectman's approach the following actions are required:

- Increase the transfer out line item in the general fund for transfer into the land acquisition fund.
- Create an appropriation in the land acquisition fund for the total purchase amount.

General Fund Transfer

From		
10149040-588802	Contingency	\$25,000
To		
10150000-599123	Transfer Out Land Acquisition	\$25,000

Land Acquisition Fund

Resolved: The Board of Finance recommends to the RTM an appropriation of \$200,000 in the Land Acquisition Fund. This appropriation will be funded through an appropriation from fund balance and transfer from the general fund.

Increase		
73541020-490010-xxxx	Transfer In	\$25,000
73590000-480296-xxxx	Fund Balance Transfer	\$175,000
Increase		
73541020-579610-xxxx	Land Acquisition	\$200,000

OFFICE OF THE TREASURER

BRANFORD, CONNECTICUT



1019 MAIN STREET
POST OFFICE BOX 150
BRANFORD, CT 06405

TEL: (203) 488-8394
FAX: (203) 315-3736
www.branford-ct.gov

Date: May 19, 2020

To: Joseph Mooney
Board of Finance

From: James P. Finch
Finance Director

Re: Counseling Center Budget Changes

RECEIVED
 2020 MAY 20 A 11:30
 TOWN CLERK
 BRANFORD, CONNECTICUT

I write to supplement the Human Services Department (Counseling Center) request to adjust the salary account for next fiscal year (FY 2021). Unfortunately, this adjustment could not occur through the RTM budget process because the RTM does not have the authority to increase the Board of Finance's resolution of \$1,643,346 for the Human Services Fund.

The actions required by the Board relate to the General Fund and the Human Services Fund and are listed below:

Transfer -General Fund FY 2021

From:		
10149040-588802	Contingency	10,556
To:		
10144010-599130	Transfer Out - Human Services Fund	10,556

Corresponding Fund Human Services Fund Transfer FY 2021

Increase		
21890000-490010	Transfer In from General Fund	10,556
Increase:		
21842010-517000	Wages and Salaries	10,556

Resolved: That the Board of Finance recommends to the RTM an increase in the Human Services Fund Budget for FY 2021 from \$1,643,346 to \$1,653,902. The increase will be funded through a transfer in from the General Fund.



TEL (203) 481-4248 | FAX (203) 483-7727
342 Harbor Street, Branford, CT 06405

May 19, 2020

To: Joseph Mooney
Board of Finance

From: Peter Cimino
Human Services Director

Re: Budget Request FY 2021 Human Services

2021 Transfer Request

A few years ago we contracted a consultant to review BCCS operations to assist us in developing a strategy to attract, hire and maintain a team of qualified and dedicated clinical staff. The consultant reviewed the essential duties of each clinician comparable to similar positions in area practices and businesses and has recommended a restructuring of our salary levels to be competitive in this industry.

Therefore, in an effort to maintain a high level of quality care to Branford residents, retain our employees and attract qualified, experienced candidates we are requesting an increase of \$10,556 in the salary line item for the fiscal year 2021 budget from \$1,154,872 to \$1,165,428. A letter from the Finance Director will follow with the accounts requiring adjustments if approved.

2020 MAY 19 P 1:44
TOWN OF BRANFORD
BRANFORD, CONNECTICUT

RECEIVED

RECEIVED

2020 MAY 19 A 9:53

TOWN CLERK'S OFFICE
BRANFORD, CONNECTICUT

BCCS Salaries Work Book w/ requested adjustments - BOF

	Amended Budget		RTM Approved Budget		Percent Increase	Transfer Requested 2020-2021	CHANGE	% Increase 2019/20 to 2020/21
	2019 - 2020	2020 - 2021	2020 - 2021	2020 - 2021				
Director	\$ 103,003	\$ 105,578	\$ 105,578	\$ 105,578	2.5%	\$ 105,578	\$ -	2.5%
Clinician	\$ 59,471	\$ 60,958	\$ 60,958	\$ 60,958	2.5%	\$ 65,418	\$ 4,460	10.0%
Clinician	\$ 58,272	\$ 59,729	\$ 59,729	\$ 59,729	2.5%	\$ 61,186	\$ 1,457	5.0%
Clinician	\$ 63,270	\$ 64,852	\$ 64,852	\$ 64,852	2.5%	\$ 64,852	\$ -	2.5%
Clinician	\$ 61,000	\$ 62,532	\$ 62,532	\$ 62,532	2.5%	\$ 63,135	\$ 603	3.5%
Clinician	\$ 75,271	\$ 75,271	\$ 75,271	\$ 75,271	0.0%	\$ 75,271	\$ -	0.0%
Clinician	\$ 65,078	\$ 66,705	\$ 66,705	\$ 66,705	2.5%	\$ 66,705	\$ -	2.5%
Clinician	\$ 60,083	\$ 61,585	\$ 61,585	\$ 61,585	2.5%	\$ 62,486	\$ 901	4.0%
Clinician	\$ 57,905	\$ 59,353	\$ 59,353	\$ 59,353	2.5%	\$ 60,800	\$ 1,447	5.0%
Asst. Director	\$ 79,034	\$ 81,010	\$ 81,010	\$ 81,010	2.5%	\$ 81,405	\$ 395	3.0%
Intake Supervisor	\$ 77,817	\$ 79,762	\$ 79,762	\$ 79,762	2.5%	\$ 79,762	\$ -	2.5%
Ex Admin	\$ 51,713	\$ 53,006	\$ 53,006	\$ 53,006	2.5%	\$ 54,299	\$ 1,293	5.0%
Social Services	\$ 71,659	\$ 73,450	\$ 73,450	\$ 73,450	2.5%	\$ 73,450	\$ -	2.5%
Case Manager	\$ 51,687	\$ 52,979	\$ 52,979	\$ 52,979	2.5%	\$ 52,979	\$ -	2.5%
Office Mgr.	\$ 51,359	\$ 51,359	\$ 51,359	\$ 51,359	0.0%	\$ 51,359	\$ -	0.0%
Receptionist	\$ 49,478	\$ 49,478	\$ 49,478	\$ 49,478	0.0%	\$ 49,478	\$ -	0.0%
Medical Billing	\$ 49,766	\$ 49,766	\$ 49,766	\$ 49,766	0.0%	\$ 49,766	\$ -	0.0%
Youth Outreach	\$ 47,499	\$ 47,499	\$ 47,499	\$ 47,499	0.0%	\$ 47,499	\$ -	0.0%
	\$ 9,381							
	\$ 1,142,746	\$ 1,154,872	\$ 1,154,872	\$ 1,154,872		\$ 1,165,428	\$ 10,556	