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# Branford RTM Administrative Services Committee Meeting



## September 7th, 2021

A regular meeting of the RTM Administrative Services Committee will be held on Tuesday September 7, 2021 at 7:00 p.m. At the Joe Trapasso Community Center.

The Agenda will be as follows:

1. To consider, and if appropriate, approve a request from the Human Resources Department for the following budget transfer for FY21:

<u>From:</u>		
10141200-533300	Professional Development	(\$2,085)
<u>To:</u>		
10141200-533530	Employment Testing	\$1,402
10141200-555400	Advertising, Printing	433
10141200-519020	Longevity	<u>250</u>
	Total	\$2,085

1. To consider, and if appropriate, approve various budget transfer requests for FY21:

### Tax Appeals and Other Legal

<u>From:</u>		
10149040-588802	Contingency	(\$69,000)
<u>To:</u>		
10141090-533550	Legal	50,000
10141090-529420	Expenses and Claims	<u>19,000</u>
	Total	\$69,000

2. To consider, and if appropriate, approve various budget transfer requests for FY21:

**Tax Refunds (Tax Office)**

From:

10149040-588802	Contingency	(\$10,000)
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To:

10141070-588620	Tax Refunds	10,000
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3. To consider, and if appropriate, approve various budget transfer requests for FY21

**Elections**

From:

10141120-518000	Overtime	(\$2,000)
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10141120-518250	Seasonal and Part Time	(11,760)
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10141120-533300	Professional Development	(1,960)
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10141120-533900	Other Purchased Services	(4,500)
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10141120-533590	Moving and Storage	(1,280)
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10149040-588802	Contingency	<u>(52,497)</u>
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Total	(\$73,997)
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To:

10141120-517100	Part Time Clerical	\$7,644
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10141120-517630	Election Workers	52,146
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10141120-544410	Building Rental	500
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10141120-544420	Equipment Rental	3,000
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10141120-555320	Postage	1,140
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10141120-555400	Advertising	1,045
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10141120-566920	Meal Supplies	2,201
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10141120-579300	Furniture and Fixtures	5,680
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10141120-544300	Purchased Services and Repair	<u>641</u>
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Total	73,997
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**Transfers for Miscellaneous Items**

From:

10141110-566100	Office Supplies (Probate)	(\$600)
10141020-588270	CCM (Executive)	(1,150)
10142050-533280	Consulting (Building Inspection)	(800)
10145100-566900	Other Supplies (Conservation)	(260)
10141070-533320	Postage (Tax)	<u>(1,120)</u>
		(\$3,930)

To:

10141110-533580	Microfilming (Probate)	600
10141020-517850	Board Clerks (Executive)	900
10141020-588220	CT Council of Small Towns (Executive)	250
10142050-555305	Online Services (Building Inspection)	800
10145100-517580	Board Clerks (Conservation)	260
10141070-533285	Tax Bill Processing (Tax)	<u>1,120</u>
		\$3,930

4. To consider, and if appropriate, approve a request from the Town Clerk for the following budget transfer for FY21:

From:

10141080-533570	Computer Indexing	(\$3,477)
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To:

10141080-518100	Expanded Hours	748
10141080-519030	Accumulated Sick Pay	1,916
10141080-566100	Office Supplies	<u>813</u>
	Total	\$3,477

5. To consider, and if appropriate, approve a request from the Human Resources Department for budget transfers for FY21 and FY22 to account for salary changes pursuant to the collective bargaining agreements for the Branford Employees union contract

**Town of Branford Employees 2020-21 Fiscal Year (2% wage increase)**

**General Fund Transfer**

**From:**

10149040	588802	Contingency	\$25,996
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**To:**

10141130	517000	Wages & Salaries - Planning & Zoning	\$2,018
10141190	517000	Wages & Salaries – Info. Technology	1,915
10141200	517000	Wages & Salaries - Human Resources	2,987
10142010	517000	Wages & Salaries - Police	1,129
10142050	517000	Wages & Salaries - Building	6,823
10143050	517000	Wages & Salaries - Engineering	1,999
10144020	517000	Wages & Salaries - Senior Center	4,023
10146020	517000	Wages & Salaries - WWML	522
10141130	519040	Accrued Payroll Expense	8
10141190	519040	Accrued Payroll Expense	7
10141200	519040	Accrued Payroll Expense	11
10142010	519040	Accrued Payroll Expense	4
10142050	519040	Accrued Payroll Expense	21
10143050	519040	Accrued Payroll Expense	25
10144020	519040	Accrued Payroll Expense	15
10146020	519040	Accrued Payroll Expense	2
10142060	599104	Transfer Out - Animal Control Fund	1,807
10144010	599130	Transfer Out - Human Services Fund	2,680

**Corresponding Human Services Fund Transfer & Resolution:**

Appropriation Increase:

21890000	490010	Operating Transfer In	\$2,680
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Appropriation Increase:

21844010	517000	Wages & Salaries	\$2,629
21844010	519040	Accrued Payroll Expense	51

**Resolved:** That the Board of Finance recommends to the RTM a transfer out of \$2,680 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 Human Services Fund from \$1,656,253 to \$1,658,933.

6. Adjournment.

Dated this 1st day of September, 2021

Respectfully Submitted,

Anthony Alfone

Chair, Administrative Services Committee