

TOWN OF FAIRFIELD



FIRST SELECTWOMAN'S PROPOSED BUDGET 2021-2022



Town of Fairfield

Office of the First Selectwoman

Brenda L. Kupchick
First Selectwoman
203-256-3030

725 Old Post Road
Fairfield, CT 06824

Dear Residents of Fairfield,

I am pleased to present my second annual budget. With all that our community has experienced in the past year, working through the challenges of a pandemic, I am mindful of all the sacrifices and triumphs we have experienced as a Town and as a Nation. I am saddened by the loss of life in our Town and heartened by our community's resilience that makes Fairfield not only a great place to live, but also a great place for business. I continue to believe that Fairfield has the right mix of educational opportunities, quality of life, and commercial development, which fuels our excellent growth while maintaining classic New England charm. It is with these thoughts in mind that my administration prepared this budget.

Grand List growth during last year exceeded expectations and is a reflection of all that the community and my administration did to make Fairfield an attractive destination for new families and businesses. This budget utilizes the growth to replenish the funds and accounts that were used to subsidize last year's 0% tax increase. This budget ensures that the Town's long-term liabilities are once again fully funded and we are able to do so with a reasonable tax increase of 1.98%.

Although the implementation of my vision for Fairfield was temporarily delayed by COVID-19, I am proud to report that my administration has made great strides in changing the culture in Town Hall. My reorganization plan, as reflected in this budget, provides for a realignment of staffing, thereby enabling Town government to be more responsive to taxpayer needs while at the same time *reducing* the number of people working in government.

This budget provides a \$7.5 million increase (4.1%) in education spending, which is the second highest increase in a decade, despite continued declining enrollment. During last year's budget process, I called upon the Board of Education and Superintendent to reorganize and restructure, as I have done with Town government. That did not occur and I am renewing my call for the Board of Education to work with the other town bodies in the coming year to address structural cost drivers as the education budget amounts to 2/3 of the Town budget.

As part of this multi-year approach for moving our Town forward, I remain steadfast in the belief that making these crucial investments, no matter how difficult, will enable us to grow our local economy, provide tax relief to our residents, maintain excellent schools, and provide the highest level of service to help us chart a new course for Fairfield.

We truly are all in this together,

Brenda L. Kupchick
First Selectwoman

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FY22 BUDGET AND TAX RATE PROJECTION

SCHEDULE OF CURRENT YEAR TAX LEVY, TAX REVENUE, PROPERTY AVAILABLE FOR TAXATION, AND MILL RATE FOR FISCAL YEARS ENDING JUNE 30, 2021 AND JUNE 30, 2022

	2021 BUDGET	2022 FS PROPOSED	2022 / 2021 \$ CHG	% CHG
Current Year Tax Levy and Tax Revenue Required				
Current Year Expenditures:				
Board of Education	\$184,500,568	\$192,084,220	\$7,583,652	4.11%
Shared Expense (Debt, WComp, Risk Mgt, Fund Bal)	\$26,109,421	\$30,395,167	\$4,285,746	16.41%
Town	106,567,790	113,006,255	6,438,465	6.04%
Total Expense Budget	\$317,177,779	\$335,485,642	\$18,307,863	5.77%
Non-Tax Revenue	(\$23,504,382)	(\$23,506,042)	(1,660)	0.01%
Prior Year Tax, Interest, Lien Fees	(3,296,650)	(3,200,000)	96,650	-2.93%
Total Non-Tax Revenue	(\$26,801,032)	(\$26,706,042)	\$94,990	-0.35%
Net Current Year Tax Levy Required	\$290,376,747	\$308,779,600	\$18,402,853	6.34%
Plus Credits to Taxpayers:				
Senior and Disabled Tax Credits Town	\$3,323,000	\$3,834,310	511,310	15.39%
Senior and Disabled Tax Credits State	368,523	\$358,510	(10,013)	-2.72%
Overpayment Credits	327,763	\$0	(327,763)	-100.00%
Assessment Appeals (Open Court Log)	130,780	\$500,000	369,220	282.32%
Total Credits	\$4,150,066	\$4,692,820	\$542,754	13.08%
Reserve for Uncollected Taxes	\$4,091,272 (0.9861)	\$4,522,554 (0.9856)	431,282	10.54%
Total Credits and Reserves	\$8,241,338	\$9,215,374	\$974,036	11.82%
Gross Tax Levy Required	\$298,618,085	\$317,994,974	\$19,376,889	6.49%
Property Available for Taxation, Mill and Tax Rate Calculation				
Assessor's Grand List as of January 31st	\$12,383,039,925	\$13,274,578,135	891,538,210	7.20%
Exemptions and Adjustments:				
Tax Exempt Properties and Exemptions	(\$1,298,327,925)	(\$1,694,589,285)	(396,261,360)	30.52%
Ass'r Net Grand List before BAA Adj.	11,084,712,000	11,579,988,850	495,276,850	4.47%
BAA Adjustment	(5,966,605)	(25,000,000)	(19,033,395)	319.00%
BAA Net Grand List	\$11,078,745,395	\$11,554,988,850	476,243,455	4.30%
Certificates of Correction	(\$19,111,270)	\$0	19,111,270	-
BAA Net Grand List after Correction	\$11,059,634,125	\$11,554,988,850	\$495,354,725	4.48%
Supplemental Motor Vehicle	\$86,990,935	\$84,651,475	(2,339,460)	-2.69%
Property Available for Ass'mnt	\$11,146,625,060	\$11,639,640,325	\$493,015,265	4.42%
Mill Rate	0.02679	0.02732	0.00053	1.98%
Current Year Tax Levy Assessed	\$298,618,085	\$317,994,974	\$19,376,888	6.49%

EXPENSE DRIVER SUMMARY FY22

	FY21 BUDGET	FY22 FS PROPOSED	\$ CHG	% CHG
BOARD OF EDUCATION	<u>184,500,568</u>	<u>192,084,220</u>	<u>\$7,583,652</u>	<u>4.11%</u>
TOWN				
Salary/Wages	\$52,197,401	\$52,196,803	(\$598)	0.00%
Reserve for Unsettled Contracts	<u>0</u>	<u>1,286,451</u>	<u>1,286,451</u>	=
Subtotal Salary/Wages/Rsrv	\$52,197,401	\$53,483,254	<u>\$1,285,853</u>	2.46%
OPEB (Retirees Health) *	5,530,875	9,440,500	<u>3,909,625</u>	70.69%
Pension	10,271,581	10,568,581	<u>297,000</u>	2.89%
Capital Replacement	924,428	1,707,835	<u>783,407</u>	84.75%
Other	19,852,316	20,249,385	<u>397,069</u>	2.00%
Paving (Public Works)	1,000,000	1,000,000	<u>0</u>	0.00%
Health Ins.	10,746,303	10,559,472	<u>(186,831)</u>	-1.74%
Fees and Pro'l Svcs	<u>6,044,886</u>	<u>5,997,228</u>	<u>(47,658)</u>	-0.79%
TOTAL TOWN*	<u>106,567,790</u>	<u>113,006,255</u>	<u>6,438,465</u>	<u>6.04%</u>
SHARED (TOWN & BOE)				
Risk Management	700,000	850,000	<u>150,000</u>	21.43%
Worker's Comp	1,641,285	1,682,185	<u>40,900</u>	2.49%
Supp'l Contrib. to Fund Balance	<u>0</u>	2,220,000	<u>2,220,000</u>	-
Debt Service	23,768,136	25,642,982	<u>1,874,846</u>	7.89%
TOTAL SHARED	<u>26,109,421</u>	<u>30,395,167</u>	<u>4,285,746</u>	<u>16.41%</u>
GRAND TOTAL	<u>\$317,177,779</u>	<u>\$335,485,642</u>	<u>\$18,307,863</u>	<u>5.77%</u>

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REVENUE SUMMARY BY LOCAL, STATE AND OTHER

	FY21 FINAL		FY22 FS PROPOSED	
	\$	%	\$	%
Local Taxation	\$293,673,397	87.54%	\$311,979,600	92.99%
Local Other than Taxation	18,469,522	5.51%	18,735,539	5.58%
State	<u>5,034,860</u>	<u>1.50%</u>	<u>4,770,503</u>	<u>1.42%</u>
TOTAL	<u>\$317,177,779</u>	<u>94.54%</u>	<u>\$335,485,642</u>	<u>100.00%</u>

REVENUE BY SOURCE SUMMARY

	FY21	FY22		
	<u>FINAL</u>	<u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
Revenue:				
Current Year Levy	\$290,376,747	\$308,779,600	\$18,402,853	6.34%
Prior Year's Taxes	2,035,814	2,000,000	(35,814)	-1.76%
Interest, Lien Fees	1,260,836	1,200,000	(60,836)	-4.83%
Licenses and Permits, Rents	5,594,966	5,683,724	88,758	1.59%
Interest on Investments	1,967,000	1,355,384	(611,616)	-31.09%
State Grants for Education	1,111,544	1,111,544	0	-
State Grants Other than Education	3,923,316	3,934,237	10,921	0.28%
Charges for Services, Fines	9,756,133	10,345,967	589,834	6.05%
Discontinued Funds	35,990	33,124	(2,866)	-7.96%
Contributions and Donations	1,115,433	1,042,062	(73,371)	-6.58%
TOTAL	\$317,177,779	\$335,485,642	\$18,307,863	5.77%

APPROPRIATION SUMMARY

	<u>FY21 FINAL</u>	<u>FY22 FS PROPOSED</u>	<u>% CHG</u>	<u>% of Total</u>
Administrative & General	\$20,414,194	\$20,510,571	0.47%	6.11%
Miscellaneous	2,386,145	5,777,698	142.14%	1.72%
Finance	4,995,969	5,151,211	3.11%	1.54%
Public Safety	34,150,896	34,970,072	2.40%	10.42%
Public Works	15,653,191	15,479,860	-1.11%	4.61%
Health and Welfare	8,312,232	8,116,033	-2.36%	2.42%
Culture and Recreation	7,014,992	7,564,914	7.84%	2.25%
Total Town Operations	<u>92,927,619</u>	<u>97,570,359</u>	<u>5.00%</u>	<u>29.08%</u>
Retiree Benefits	15,981,456	20,188,081	26.32%	6.02%
Debt Service	23,768,136	25,642,982	7.89%	7.64%
Total Town Other	<u>39,749,592</u>	<u>45,831,063</u>	<u>15.30%</u>	<u>13.66%</u>
Board of Education	<u>184,500,568</u>	<u>192,084,220</u>	<u>4.11%</u>	<u>57.26%</u>
TOTAL	<u>\$317,177,779</u>	<u>\$335,485,642</u>	<u>5.77%</u>	<u>100.00%</u>

Revenue and Appropriations

REVENUE BY DEPARTMENT

		AVERAGE	FY21	FY22 FS PROPOSED		
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	<u>% Change</u>
TAX COLLECTOR						
40000	CURRENT YEAR LEVY	280,869,621	290,376,747	308,779,600	Tax Levy	6.34%
40010	PRIOR YEARS LEVY	2,153,971	2,035,814	2,000,000	Best Estimate	-1.76%
40020	INTEREST ON DELINQUENT TAXES	1,204,548	1,252,590	1,193,000	Best Estimate	-4.76%
40030	LIEN FEES	7,679	8,246	7,000	Average	-15.11%
42149	M.V. DELINQUENCY REPORTING FEE	20,151	20,838	20,838	Average	0.00%
42365	MISC. - TAX COLLECTOR	4,029	4,413	4,029	Average	-8.70%
	TOTAL TAX COLLECTOR	284,259,999	293,698,648	312,004,467	0	6.23%
ASSESSOR						
40031	ELDERLY TAX CREDIT P.A. 86-1	35,620	0	0		#DIV/0!
40032	ELDERLY TAX FREEZE SEC. 12-129	0	0	0		#DIV/0!
40033	EXEMPT FOR TOTALLY DISABLED	3,083	0	0		#DIV/0!
42319	ASSESSOR MAPS & FIELD CARDS	2,965	3,000	1,500	Best Estimate	-50.00%
	TOTAL ASSESSOR	41,668	3,000	1,500	0	-50.00%
BUILDING						
42112	BUILDING - BUILDING PERMITS	2,185,024	2,300,000	2,185,024	Average	-5.00%
42113	BUILDING - ELECTRICAL PERMITS	363,292	343,438	363,292	Average	5.78%
42114	BUILDING - PLUMBING PERMITS	206,055	182,164	206,055	Average	13.12%
42117	BUILDING - HEATING PERMITS	381,188	351,410	381,410	Average	8.54%
42118	BUILDING - FIRE PROTECTION	32,704	26,215	26,215	Best Estimate	0.00%
42203	BUILDING - PENALTIES	27,300	10,000	10,000	Average	0.00%
42374	MISC. - BUILDING	1,812	0	0		#DIV/0!
	TOTAL BUILDING	3,197,375	3,213,227	3,171,996	0	-1.28%

REVENUE BY DEPARTMENT

		AVERAGE 3-PY ACTUAL	FY21 BUDGET	FY22 FS PROPOSED		% Change
				PROJECTION	METHODOLOGY	
CONSERVATION						
42132	IWPA PERMIT FEE/SITE DIS/SCHB	77,516	90,294	77,516	Average	-14.15%
42331	CONSERVATION - IWPA APPLICATION	97,430	92,861	97,430	Average	4.92%
42333	CONSERVATION - PERMIT TIME EXT	7,973	7,223	7,973	Average	10.38%
42334	CWC APPROVAL FEE	2,133	0	0	Best Estimate	#DIV/0!
42133	CWC APPLICATION FEE	141,623	132,572	141,623	Average	6.83%
42328	CONSERVATION - MAP CHARGE FEES	300	0	300	Average	#DIV/0!
42332	CONSERVATION - PUBLIC HEARING	1,173	1,280	1,173	Average	-8.36%
42360	MISC. - CONSERVATION (COPIES;PHOT	1,680	0	1,680	Average	#DIV/0!
	TOTAL CONSERVATION	329,829	324,230	327,695		1.07%
ENGINEERING						
42372	MISC. - ENGINEERING	13,182	11,000	11,000	Best Estimate	0.00%
	TOTAL ENGINEERING	13,182	11,000	11,000	0	0.00%
FINANCE						
40040	P.A. 12-80a PHONE ACCESS LINES	74,534	109,647	109,647	Best Estimate	0.00%
42142	FILMING PERMITS	2,817	2,593	2,817	Average	8.64%
41100	GENERAL EDUCATION GRANT	1,196,325	1,111,544	1,111,544	Source Document	0.00%
41123	SCHOOL BUILDING GRANTS - TOTAL	139,062	0	0	Best Estimate	#DIV/0!
41130	St. Grants - OTHER	44,571	0	0	Best Estimate	#DIV/0!
41136	LOCAL CAPITAL IMPROV. PROGRAM	503,998	374,752	382,427	Source Document	2.05%
41137	TOWN AID ROAD FUNDS	716,461	718,430	718,937	Best Estimate	0.07%
41147	MUNICIPAL REVENUE SHARE-MUN PROJECTS	96,747	96,747	96,747	Best Estimate	0.00%
41148	MUNICIPAL REVENUE SHARE- STABILIZATION	154,474	191,245	191,245	Best Estimate	0.00%

REVENUE BY DEPARTMENT

		AVERAGE 3-PY ACTUAL	FY21 BUDGET	FY22 FS PROPOSED		% Change
				PROJECTION	METHODOLOGY	
41145	PEQUOT FUND	168,767	114,941	114,941	Best Estimate	0.00%
41191	IN LIEU OF TAXES - HOUSING AUTH	47,143	39,958	39,958	Best Estimate	0.00%
41193	IN LIEU OF TAXES - VET EXEMPTION	133,284	134,470	133,284	Average	-0.88%
41195	IN LIEU OF TAXES - STATE OWNED	12,881	19,259	19,259	Average	0.00%
41196	PILOT PROGRAM NON PROFIT ORG.	1,575,904	1,828,166	1,828,166	Best Estimate	0.00%
42150	F.O.I. INCOME TAX INFORMATION	354	507	354	Average	-30.18%
49301	PARKING AUTHORITY ANNUAL REIMB	106,334	102,903	102,903	Average	0.00%
42385	MISC. - RETURNED CHECK FEES	3,383	3,590	3,383	Average	-5.77%
42363	MISC. - FINANCE	86,257	17,869	17,869	Best Estimate	0.00%
44001	DIVIDEND/INTEREST INCOME	1,971,669	1,736,000	1,685,360	Source Document	-2.92%
44005	CHANGE IN MARKET VALUATION	253,410	316,000	(276,976)	Source Document	-187.65%
44006	CONTRA INCOME-BANK FEES	(57,914)	(85,000)	(53,000)	Source Document	-37.65%
48506	SALE OF TOWN OWNED PROPERTY	33,124	35,990	33,124	Average	-7.96%
42505	TOWN MEETING ROOM RENTAL	342	458	342	Average	-25.33%
42512	00013 RENTAL INC - CTR FOR WOMEN & FAMILIES	0	0	0	Source Document	#DIV/0!
42512	00015 RENTAL INC - FFLD THEATER CO	77,767	46,000	46,000	Source Document	0.00%
42512	00016 RENTAL INCOME - MISC	14,739	14,904	14,905	Source Document	0.01%
42512	00017 RENTAL INC - A CHILD'S GARDEN	70,611	72,500	74,500	Source Document	2.76%
42512	00018 RENTAL INC - CENTRO'S	10,167	11,100	11,100	Source Document	0.00%
42512	00019 RENTAL INC - OLD POST TAVERN	13,473	14,028	48,485	Source Document	245.63%
42512	00020 RENTAL INC - THE CHELSEA	2,084	2,982	2,982	Source Document	0.00%
42512	00021 RENTAL INC - SW CT EMS	5,292	5,292	5,292	Source Document	0.00%
42512	00022 RENTAL INC - CREDIT UNION	23,520	23,520	23,520	Source Document	0.00%
42512	00023 RENTAL INC - LEAF AND YARD WASTE	45,333	51,000	51,000	Source Document	0.00%
42514	00025 LEASE INC - SPRINT	138,996	143,609	146,114	Source Document	1.74%
42514	00026 LEASE INC - T-MOBILE	93,724	104,612	109,843	Source Document	5.00%

REVENUE BY DEPARTMENT

			AVERAGE	FY21	FY22 FS PROPOSED		% Change
			3-PY ACTUAL	BUDGET	PROJECTION	METHODOLOGY	
42514	00027	LEASE INC - AT&T	136,058	126,513	131,711	Source Document	4.11%
42514	00029	LEASE INC - VERIZON	36,313	38,513	39,668	Source Document	3.00%
42514	00030	LEASE INC - T-MOBILE (FORMERLY METRO PCS)	16,545	0	0	Source Document	#DIV/0!
42514	00031	85 POND MILL LLC	25,000	30,000	30,000	Source Document	0.00%
42515		PARKING AUTH. - FAIRPRENE RENT	47,299	48,000	48,000	Source Document	0.00%
49302		PARKING AUTHORITY LEASE	304,167	305,000	305,000	Source Document	0.00%
49202		SEWER Ass'mnts (TRANS-IN)	200,000	0	0	Best Estimate	#DIV/0!
49997		COVID REVENUE	53,262	0	0	Best Estimate	#DIV/0!
TOTAL FINANCE			8,578,279	7,907,642	7,350,451	0	-7.05%
FIRE							
42100		FIRE - EMPG GRANT	30,159	30,580	31,053	Source Document	1.55%
42102		FIRE - BLASTING PERMITS	170	0	0		-
42368		FIRE MARSHAL FEES	403,119	500,000	400,000		-20.00%
TOTAL FIRE			433,448	530,580	431,053		-18.76%
HEALTH							
42103		HEALTH - RETAIL FOOD STORES LIC	71	0	0	Average	-
42104		HEALTH - FOOD SERVICE LICENSES	129,473	128,832	129,473	Average	0.50%
42105		HEALTH - ROOMING HOUSE/HOTEL/MO	1,062	1,224	1,062	Average	-13.24%
42106		HEALTH - SOIL TEST PERMITS	6,114	5,832	6,114	Average	4.84%
42107		HEALTH - SEPTIC PERMITS	9,383	8,615	9,383	Average	8.91%
42108		HEALTH - RENTAL OCCUPANCY CERT	11,997	22,000	11,997	Average	-45.47%
42109		HEALTH - FOOD SUPERVISORY CERT	1,988	1,338	1,988	Average	48.58%

REVENUE BY DEPARTMENT

		AVERAGE	FY21	FY22 FS PROPOSED		% Change
		3-PY ACTUAL	BUDGET	PROJECTION	METHODOLOGY	
42110	HEALTH - BARBERS COSMETOLOGY	15,662	16,340	15,662	Average	-4.15%
42111	HEALTH - POOLS	3,804	3,895	3,804	Average	-2.34%
42335	HEALTH - ENVIROMENTAL	3,175	2,814	3,175	Average	12.83%
42336	HEALTH - PUBLIC HEALTH	1,569	1,251	1,569	Average	25.42%
41203	HEALTH GRANT - NON PUBLIC SCHOOL	27,733	41,153	27,733	Average	-32.61%
42375	MISC. - HEALTH	762	0	762	Average	-
TOTAL HEALTH		212,793	233,294	212,722		-8.82%
HUMAN AND SOCIAL SERVICES						
42386	HUMAN SERVICES - TRANSPORTATION	4,172	0	0	Best Estimate	-
TOTAL HUMAN/SOCIAL		4,172	0	0		-
LIBRARY						
41134	LIBRARY - BORROWIT	18,958	11,041	5,520	Best Estimate	-50.00%
42350	LIBRARY - PHOTO COPY MACHINES	4,779	2,430	4,000	Best Estimate	64.61%
42378	MISC. - LIBRARY	9,634	5,241	5,241	Best Estimate	0.00%
42205	LIBRARY - FINES	63,874	35,210	25,210	Best Estimate	-28.40%
44008	LIBRARY - INVESTED FUNDS	130,516	124,603	119,790	Source Document	-3.86%
42511	LIBRARY - ROOM RENTAL FEES	5,961	2,504	4,500	Best Estimate	79.71%
TOTAL LIBRARY		233,721	181,029	164,261		-9.26%
POLICE						
42101	POLICE LICENSES	23,542	27,077	27,077	Average	0.00%
41131	STATE GRANT - 911	136,414	0	0		-
42202	POLICE - SURCHARGE ON MV VIOLAT'N	65,214	41,259	65,214	Average	58.06%
42151	POLICE - PHOTOSTATS	7,832	7,155	7,155	Best Estimate	0.00%

REVENUE BY DEPARTMENT

		<u>AVERAGE</u>	<u>FY21</u>	<u>FY22 FS PROPOSED</u>		<u>% Change</u>
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	
42201	POLICE PARKING VIOLATION FEES	142,011	106,931	106,931	Best Estimate	0.00%
42207	POLICE ALARM ORDINANCE	20,900	20,375	20,900	Average	2.58%
42369	MISC. - POLICE	11,184	13,448	13,448	Average	0.00%
TOTAL POLICE		407,097	216,245	240,725		11.32%
POLICE - ANIMAL CONTROL						
42324	DOG WARDEN - DOG LICENSE FEES	10,135	9,521	9,521	Best Estimate	0.00%
42322	DOG WARDEN - SALES & REDEMPTION	1,818	2,018	2,018	Best Estimate	0.00%
42326	DOG WARDEN - STATE APCP	12	0	0		-
42323	DOG WARDEN - QUARANTINE FEES	537	500	500	Best Estimate	0.00%
TOTAL ANIMAL CONTROL		12,502	12,039	12,039		0.00%
POLICE - ECC						
41129	OTHER ECC SUBSIDY	0	990,830	922,272	Best Estimate	-6.92%
41132	STATE ECC SUBSIDY	0	252,885	275,278	Best Estimate	8.86%
TOTAL ANIMAL CONTROL		0	1,243,715	1,197,550		-3.71%
PUBLIC WORKS						
42373	MISC. - PUBLIC WORKS	33,969	0	0		-
42124	W.P.C.A. - SEWER PERMITS	0	0	0		-
42126	NIGHT SOIL CARRIER	233	0	0		-
42305	ROAD OPENING FEE	44,967	41,800	44,967	Average	7.58%
42306	UTILITY FEE	0	0	0		-
48202	NITROGEN REMOVAL CREDIT	21,220	0	0		-
42308	ROAD REPAIR	0	0	0		-
42310	W.P.C.A. - WASTE COLLECTION &	0	0	0		-

REVENUE BY DEPARTMENT

		<u>AVERAGE</u> <u>3-PY ACTUAL</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22 FS PROPOSED</u>		<u>% Change</u>
				<u>PROJECTION</u>	<u>METHODOLOGY</u>	
42388	COMPOSTED TOPSOIL	2,106	0	0		
43020	W.P.C.A. - SEWER USE & TRUNK LINE	0	0	0		
TOTAL PUBLIC WORKS		102,495	41,800	44,967		7.58%
RECREATION - PENFIELD						
42445	REC - PENFLD - SEASON LOCKER RNTL	29,342	36,000	29,342	Average	-18.49%
42476	REC - PENFLD - CONCESSION	47,917	33,750	35,000	Source Document	3.70%
42508	REC -PENFIELD-J. DURRELL RENTAL	125,297	123,902	125,297	Average	1.13%
42510	REC - PENFLD - PENFIELD #1 RENTAL	224,724	300,575	315,000	Best Estimate	4.80%
TOTAL PENFIELD		427,280	494,227	504,639		2.11%
RECREATION - PARKS AND REC						
42402	RECREATION - SWIM & SAIL LESSONS	5,739	4,136	5,739	Average	38.76%
42403	RECREATION - PROGRAMS	185,338	80,000	0	Best Estimate	-100.00%
42379	MISC. - PARK	9,097	5,167	9,097	Average	76.06%
42475	RECREATION - TENNIS CONCESSION	91,816	84,703	85,599	Source Document	1.06%
42509	RECREATION - FIELD RENTALS	171,160	148,000	171,160	Average	15.65%
TOTAL PARKS AND REC		463,149	322,006	271,595		-15.66%
RECREATION - WATERFRONT						
42351	PARK DEPT. - BEACH STICKERS	832,078	740,000	832,078	Average	12.44%
42352	PARK DEPT. - BEACH PARKING	294,708	137,500	275,000	Best Estimate	100.00%
42474	PARK DEPT. -BEACH CONCESSION	22,197	19,125	25,000	Source Document	30.72%
TOTAL WATERFRONT		1,148,983	896,625	1,132,078		26.26%

REVENUE BY DEPARTMENT

		AVERAGE 3-PY ACTUAL	FY21 BUDGET	FY22 FS PROPOSED		% Change
				PROJECTION	METHODOLOGY	
RECREATION - MARINA						
42353	PARK DEPT. - BOAT DOCKAGE FEE	652,414	600,000	600,000	Best Estimate	0.00%
42354	PARK DEPT. - WINTER STORAGE	62,532	60,000	68,000	Best Estimate	13.33%
42449	REC - SAILBOAT STORAGE - PENFIELD	28,029	29,000	29,000	Best Estimate	0.00%
42450	REC - SAILBOAT STORAGE - JENNINGS	0	56,000	56,000	Best Estimate	0.00%
42451	REC - SAILBOAT STORAGE - YYY	0	4,000	4,000	Best Estimate	0.00%
42478	PARK DEPT. - GAS DOCK CONCESSION	0	1,750	3,500	Source Document	100.00%
TOTAL MARINA		742,974	750,750	760,500		1.30%
RECREATION - CARL DICKMAN GOLF COURSE						
42462	CJD - DRIVING RANGE	665	800	800	Best Estimate	0.00%
42464	CJD - CARTS	2,743	2,000	2,000	Best Estimate	0.00%
42466	CJD - FEES	277,254	205,345	277,254	Average	35.02%
TOTAL DICKMAN GC		280,661	208,145	280,054		34.55%
RECREATION - H.S. RICHARDSON GOLF COURSE						
42467	H. SMITH RICH. - SEASON TICKET	59,467	50,568	59,467	Average	17.60%
42468	H. SMITH RICH. - I.D. CARDS	189,257	151,240	189,257	Average	25.14%
42469	H. SMITH RICH. - ANNUAL LOCKER	1,250	1,586	7,850	Best Estimate	394.96%
42471	H. SMITH RICH. - GOLF FEES	1,047,949	840,177	1,047,949	Average	24.73%
42472	H. SMITH RICH. - DRIVING RANGE	130,118	106,335	130,118	Average	22.37%
42473	H. SMITH RICH. - GOLF CART RENTAL	317,410	260,420	317,410	Average	21.88%
42477	H. SMITH RICH. - CONCESSION	29,230	18,171	60,900	Source Document	235.15%
TOTAL HSR GC		1,774,680	1,428,497	1,812,951		26.91%

REVENUE BY DEPARTMENT

		AVERAGE	FY21	FY22 FS PROPOSED		% Change
		3-PY ACTUAL	BUDGET	PROJECTION	METHODOLOGY	
SOLID WASTE AND RECYCLING						
42143	TOWN DUMP - PERMITS	38,083	37,500	37,500	Best Estimate	0.00%
42338	TOWN DUMP - SCALE WEIGHING	2,550,332	2,653,422	2,653,295	Best Estimate	0.00%
42339	TOWN DUMP- ELECTRONICS	7,698	7,000	11,000	Best Estimate	57.14%
42340	TOWN DUMP - BULKY WASTE	39,077	37,500	47,250	Best Estimate	26.00%
42341	TOWN DUMP - METAL	69,115	60,000	89,375	Best Estimate	48.96%
42342	TOWN DUMP - TIRES	1,542	1,800	2,500	Best Estimate	38.89%
42343	TOWN DUMP - FUEL OIL	20	0	0		-
42345	TOWN DUMP - RECYCLABLES REBATE	27,150	0	0		-
42346	TOWN DUMP- FIXED INCOME	5,415	5,500	4,800	Best Estimate	-12.73%
42347	TOWN DUMP- TEXTILES	1,699	1,200	1,455	Best Estimate	21.25%
42348	TOWN DUMP - FACILITY USE CHARGE	314,772	322,998	324,000	Best Estimate	0.31%
TOTAL SOLID WASTE		3,054,903	3,126,920	3,171,175		1.42%
TOWN CLERK						
42128	TOWN CLERK - DOG LICENSES	3,381	3,000	3,000	Average	0.00%
42129	TOWN CLERK - SPORTING LICENSES	215	250	100	Best Estimate	-60.00%
42130	TOWN CLERK - MARRIAGE LICENSES	2,965	2,000	2,300	Best Estimate	15.00%
42311	TOWN CLERK - RECORDING FEES	308,031	285,000	300,000	Best Estimate	5.26%
42312	TOWN CLERK - CONVEYANCE TAXES	1,884,701	1,840,000	1,875,000	Best Estimate	1.90%
42313	TOWN CLERK - CERTIFIED COPIES	105,816	100,000	100,000	Average	0.00%
42314	TOWN CLERK - FILING FEES	2,842	2,500	2,500	Average	0.00%
42315	TOWN CLERK - MAP FEES	727	500	500	Best Estimate	0.00%
42316	TOWN CLERK - NOTARY PUBLIC	3,296	2,500	2,500	Best Estimate	0.00%
42317	RECORDING FEES - TOWN LOCIP	18,698	20,000	20,000	Average	0.00%
42356	MISC. - TOWN CLERK	3,325	3,000	3,000	Average	0.00%

REVENUE BY DEPARTMENT

		AVERAGE 3-PY ACTUAL	FY21 BUDGET	FY22 FS PROPOSED		% Change
				PROJECTION	METHODOLOGY	
TOTAL TOWN CLERK		2,333,997	2,258,750	2,308,900		2.22%
TPZ						
42119	T.P.& Z. - ZONING COMPLIANCE PRMT	45,613	48,330	45,613	Average	-5.62%
42120	Z.B.A. - ZONING WAIVER PERMIT	20,739	20,775	20,739	Average	-0.17%
42121	T.P.& Z. - SUBDIVISION APPLICATION	637	375	637	Average	69.87%
42122	T.P.& Z - MAP PETITION	567	1,000	567	Average	-43.30%
42123	T.P. & Z - SPECIAL PERMIT / EX	5,368	4,530	5,368	Average	18.50%
42302	T.P.& Z. - ZONING MAP / REGULATIONS	402	0	0	Best Estimate	-
42359	MISC. - T.P. & Z.	1,634	400	400	Best Estimate	0.00%
TOTAL TPZ		74,961	75,410	73,324		-2.77%
GRAND TOTAL		308,128,149	<u>317,177,779</u>	<u>335,485,642</u>		5.77%

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REVENUE BY SOURCE

			<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>	<u>% CHANGE</u>
<u>GENERAL TAXES</u>								
01001	40040	P.A. 12-80a PHONE ACCESS LINES	\$113,955	\$109,648	\$106,859	\$109,647	\$109,647	0.00%
01080	40000	CURRENT YEAR LEVY	274,114,521	281,763,440	286,730,902	290,376,747	308,779,600	6.34%
01080	40010	PRIOR YEARS LEVY	2,435,197	1,561,499	2,465,218	2,035,814	2,000,000	-1.76%
01080	40020	INTEREST ON DELINQUENT TAXES	1,282,457	1,050,024	1,281,161	1,252,590	1,193,000	-4.76%
01080	40030	LIEN FEES	<u>9,739</u>	<u>7,009</u>	<u>6,288</u>	<u>8,246</u>	<u>7,000</u>	<u>-15.11%</u>
TOTAL GENERAL TAXES			\$277,955,869	\$284,491,620	\$290,590,428	\$293,783,044	\$312,089,247	6.23%
<u>LICENSES AND PERMITS</u>								
01001	42119	T.P. & Z. - ZONING COMPLIANCE P	\$38,940	\$46,600	\$51,300	\$48,330	\$45,613	-5.62%
01001	42120	Z.B.A. - ZONING WAIVER PERMIT	16,016	21,800	24,400	20,775	20,739	-0.17%
01001	42121	T.P. & Z. - SUBDIVISION APPLICA	1,012	600	300	375	637	69.87%
01001	42122	T.P. & Z - MAP PETITION	202	500	1,000	1,000	567	-43.30%
01001	42123	T.P. & Z - SPECIAL PERMIT / EX	5,004	6,600	4,500	4,530	5,368	18.50%
01001	42128	TOWN CLERK - DOG LICENSES	3,274	3,159	3,710	3,000	3,000	0.00%
01001	42129	TOWN CLERK - SPORTING LICENSES	255	241	150	250	100	-60.00%
01001	42130	TOWN CLERK - MARRIAGE LICENSES	2,574	3,600	2,720	2,000	2,300	15.00%
01001	42132	IWPA PERMIT FEE/SITE DIS/SCHB	79,026	114,035	39,488	90,294	77,516	-14.15%
01001	42142	FILMING PERMITS	1,400	3,325	3,725	2,593	2,817	8.64%
01001	42331	CONSERVATION - IWPA APPLICATIO	108,840	121,987	61,463	92,861	97,430	4.92%
01001	42333	CONSERVATION - PERMIT TIME EXT	3,210	17,660	3,050	7,223	7,973	10.38%
01001	42334	CWC APPROVAL FEE	6,400	0	0	0	0	-
01004	42101	POLICE LICENSES	26,405	26,591	17,631	27,077	27,077	0.00%
01004	42102	FIRE - BLASTING PERMITS	270	240	0	0	0	-
01004	42324	DOG WARDEN - DOG LICENSE FEES	9,987	9,489	10,930	9,521	9,521	0.00%
01005	42112	BUILDING - BUILDING PERMITS	1,835,698	2,534,312	2,185,062	2,300,000	2,185,024	-5.00%
01005	42113	BUILDING - ELECTRICAL PERMITS	283,159	444,135	362,581	343,438	363,292	5.78%
01005	42114	BUILDING - PLUMBING PERMITS	207,393	177,924	232,848	182,164	206,055	13.12%
01005	42117	BUILDING - MECHANICAL/HEATING PERMITS	353,464	423,774	366,327	351,410	381,410	8.54%
01005	42118	BUILDING - FIRE PROTECTION	20,385	39,325	38,402	26,215	26,215	0.00%

REVENUE BY SOURCE

			<u>FY18</u> <u>ACTUAL</u>	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22</u> <u>FS PROPOSED</u>	<u>% CHANGE</u>
01005	42126	W.P.C.A. - NIGHT SOIL CARRIER	600	100	0	0	0	-
01005	42305	W.P.C.A. - ROAD OPENING FEE	51,450	44,750	38,700	41,800	44,967	7.58%
01006	42103	HEALTH - RETAIL FOOD STORES LI	212	128,832	134,077	0	0	-
01006	42104	HEALTH - FOOD SERVICE LICENSES	125,509	0	0	128,832	129,473	0.50%
01006	42105	HEALTH - ROOMING HOUSE/HOTEL/M	561	1,200	1,424	1,224	1,062	-13.24%
01006	42106	HEALTH - SOIL TEST PERMITS	6,808	4,856	6,678	5,832	6,114	4.84%
01006	42107	HEALTH - SEPTIC PERMITS	9,495	7,736	10,919	8,615	9,383	8.91%
01006	42108	HEALTH - RENTAL OCCUPANCY CERT	9,163	16,026	10,803	22,000	11,997	-45.47%
01006	42109	HEALTH - FOOD SUPERVISORY CERT	1,275	1,400	3,289	1,338	1,988	48.58%
01006	42110	HEALTH - BARBERS COSMETOLOGY	14,849	17,831	14,307	16,340	15,662	-4.15%
01006	42111	HEALTH - POOLS	4,615	3,468	3,328	3,895	3,804	-2.34%
01006	42143	TOWN DUMP - PERMITS	37,500	37,660	39,090	37,500	37,500	0.00%
01006	42335	HEALTH - ENVIROMENTAL	5,108	2,295	2,123	2,814	3,175	12.83%
01006	42336	HEALTH - PUBLIC HEALTH	<u>2,452</u>	<u>1,290</u>	<u>965</u>	<u>1,251</u>	<u>1,569</u>	<u>25.42%</u>
		TOTAL LICENSES AND PERMITS	\$3,272,511	\$4,263,341	\$3,675,290	\$3,784,497	\$3,729,348	-1.46%
<u>STATE EDUC GRANTS</u>								
01008	41100	GENERAL EDUCATION GRANT	<u>\$947,571</u>	<u>\$1,263,896</u>	<u>\$1,377,509</u>	<u>\$1,111,544</u>	<u>\$1,111,544</u>	<u>0.00%</u>
		TOTAL STATE EDUC GRANTS	\$947,571	\$1,263,896	\$1,377,509	\$1,111,544	\$1,111,544	0.00%
<u>STATE ED BLDG GRANTS</u>								
01008	41123	SCHOOL BUILDING GRANTS - OTHER	<u>\$417,186</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-</u>
		TOTAL STATE ED BLDG GRANTS	\$417,186	\$0	\$0	\$0	\$0	-
<u>STATE GRANTS</u>								
01001	41130	STATE GRANTS - OTHER	\$133,714	\$0	\$0	\$0	\$0	-

REVENUE BY SOURCE

			<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>	<u>% CHANGE</u>
01002	41203	HEALTH GRANT - NON PUBLIC SCH	0	43,712	39,487	41,153	27,733	-32.61%
01004	41131	STATE GRANT - 911	136,704	135,225	137,314	0	0	-
01004	41132	ECC - STATE SUSIDY	0	0	0	252,885	275,278	-
01004	41136	LOCAL CAPITAL IMPROV. PROGRAM	687,048	437,211	387,734	374,752	382,427	2.05%
01004	42100	EMPG	29,622	30,427	30,428	30,580	31,053	1.55%
01005	41137	TOWN AID ROAD FUNDS	715,731	715,224	718,430	718,430	718,937	0.07%
01005	48202	NITROGEN REMOVAL CREDIT	23,648	17,352	22,661	0	0	-
01006	41147	MUNICIPAL REVENUE SHARE-STATE	96,747	96,747	96,747	96,747	96,747	0.00%
01006	41148	MUNICIPAL REVENUE SHARE-TAX SHARE	80,932	191,245	191,245	191,245	191,245	0.00%
01007	41134	LIBRARY - CONNECTICARD	20,948	18,402	17,523	11,041	5,520	-50.00%
01082	40032	ELDERLY TAX FREEZE SEC. 12-129	0	3,035	0	0	0	-
01082	40033	EXEMPT FOR TOTALLY DISABLED	3,274	0	2,941	0	0	-
01082	41145	PEQUOT FUND	276,419	114,941	114,941	114,941	114,941	0.00%
01082	41193	IN LIEU OF TAXES - VET EXEMPTION	134,072	139,654	126,127	134,470	133,284	-0.88%
01082	41195	IN LIEU OF TAXES - STATE OWNED	125	19,259	19,259	19,259	19,259	0.00%
01082	41196	PILOT PROGRAM NON PROFIT ORG.	<u>1,071,381</u>	<u>1,828,166</u>	<u>1,828,166</u>	<u>1,828,166</u>	<u>1,828,166</u>	<u>0.00%</u>
		TOTAL STATE GRANTS	\$3,410,365	\$3,790,600	\$3,733,003	\$3,813,669	\$3,824,590	0.29%
<u>SERVICE CHARGES</u>								
01001	42133	CWC APPLICATION FEE	\$135,620	\$158,950	\$130,300	\$132,572	\$141,623	6.83%
01001	42149	M.V. DELINQUENCY REPORTING FEE	21,226	19,736	19,492	20,838	20,838	0.00%
01001	42150	F.O.I. INCOME TAX INFORMATION	514	346	202	507	354	-30.18%
01001	42302	T.P. & Z. - ZONING MAP / REGULA	1,206	0	0	0	0	-
01001	42311	TOWN CLERK - RECORDING FEES	291,263	272,497	360,332	285,000	300,000	5.26%
01001	42312	TOWN CLERK - CONVEYANCE TAXES	1,874,221	1,876,003	1,903,878	1,840,000	1,875,000	1.90%
01001	42313	TOWN CLERK - CERTIFIED COPIES	120,399	94,431	102,618	100,000	100,000	0.00%
01001	42314	TOWN CLERK - FILING FEES	1,137	4,170	3,220	2,500	2,500	0.00%
01001	42315	TOWN CLERK - MAP FEES	530	940	710	500	500	0.00%
01001	42316	TOWN CLERK - NOTARY PUBLIC	2,446	4,552	2,890	2,500	2,500	0.00%
01001	42317	RECORDING FEES - TOWN LOCIP	17,569	16,100	22,426	20,000	20,000	0.00%

REVENUE BY SOURCE

			<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>	<u>% CHANGE</u>
01001	42319	ASSESSOR MAPS & FIELD CARDS	4,042	2,966	1,886	3,000	1,500	-50.00%
01001	42328	CONSERVATION - MAP CHARGE FEES	0	900	0	0	300	-
01001	42332	CONSERVATION - PUBLIC HEARINGS	960	1,920	640	1,280	1,173	-8.36%
01004	42151	POLICE - PHOTOSTATS	8,202	7,603	7,691	7,155	7,155	0.00%
01004	42322	DOG WARDEN - SALES & REDEMP TN	2,330	2,050	1,075	2,018	2,018	0.00%
01004	42326	DOG WARDEN - STATE APCP	0	35	0	0	0	-
01004	42368	FIRE MARSHAL FEES	275,917	318,425	615,016	500,000	400,000	-20.00%
01005	42351	PARK DEPT. - BEACH STICKERS	939,672	919,052	637,509	740,000	832,078	12.44%
01005	42352	PARK DEPT. - BEACH PARKING	275,183	281,641	327,301	137,500	275,000	100.00%
01005	42353	PARK DEPT. - BOAT DOCKAGE FEE	634,467	648,668	674,107	600,000	600,000	0.00%
01005	42354	PARK DEPT. - WINTER STORAGE	57,120	61,260	69,215	60,000	68,000	13.33%
01005	42388	COMPOSTED TOPSOIL	0	6,317	0	0	0	-
01006	42338	TOWN DUMP - SCALE WEIGHING	2,487,540	2,590,983	2,572,473	2,653,422	2,653,295	0.00%
01006	42339	TOWN DUMP- LARGE ELECTRONICS	7,063	5,708	10,322	7,000	11,000	57.14%
01006	42340	TOWN DUMP - BULKY WASTE	40,707	34,369	42,155	37,500	47,250	26.00%
01006	42341	TOWN DUMP - METAL	66,850	73,857	66,639	60,000	89,375	48.96%
01006	42342	TOWN DUMP - TIRES	1,445	1,390	1,790	1,800	2,500	38.89%
01006	42344	TOWN DUMP - BLUE BIN SALES	0	0	60	0	0	-
01006	42345	TOWN DUMP - RECYCLABLES REBATE	63,595	17,855	0	0	0	-
01006	42346	TOWN DUMP- FIXED INCOME	6,212	5,337	4,696	5,500	4,800	-12.73%
01006	42347	TOWN DUMP- SMALL ELECTRONICS	2,862	780	1,455	1,200	1,455	21.25%
01006	42348	TOWN DUMP - FACILITY USE CHARGE	309,959	306,969	327,387	322,998	324,000	0.31%
01006	42386	HUMAN SERVICES - TRANSPORTATION	4,901	4,555	3,060	0	0	-
01007	42349	LIBRARY - BOOK RENTAL FEES	0	0	4,007	0	0	-
01007	42350	LIBRARY - PHOTO COPY MACHINES	5,698	4,631	0	2,430	4,000	64.61%
01007	42402	RECREATION - SWIM & SAIL LESSONS	8,573	7,945	700	4,136	5,739	38.76%
01007	42403	RECREATION - PROGRAMS	253,869	160,000	142,144	80,000	0	-100.00%
01007	42445	REC - PENFLD - SEASON LOCKER	35,825	35,100	17,100	36,000	29,342	-18.49%
01007	42449	REC - PENFLD - SAILBOAT STORAGE	28,397	28,961	26,728	29,000	29,000	0.00%
01007	42450	REC - JENNINGS - SAILBOAT STORAGE	0	0	0	56,000	56,000	-
01007	42451	REC - YYY - SAILBOAT STORAGE	0	0	0	4,000	4,000	-
01007	42462	PAR 3 - DRIVE	770	755	470	800	800	0.00%

REVENUE BY SOURCE

			<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>	<u>% CHANGE</u>
01007	42464	PAR 3 - CARTS	2,752	2,997	2,479	2,000	2,000	0.00%
01007	42466	PAR 3 - FEES	259,853	256,505	315,403	205,345	277,254	35.02%
01007	42467	H. SMITH RICH. - SEASON TICKET	65,190	63,980	49,230	50,568	59,467	17.60%
01007	42468	H. SMITH RICH. - I.D. CARDS	188,030	182,630	197,110	151,240	189,257	25.14%
01007	42469	H. SMITH RICH. - ANNUAL LOCKER	2,000	1,750	0	1,586	7,850	394.96%
01007	42471	H. SMITH RICH. - GOLF FEES	1,062,292	1,040,185	1,041,370	840,177	1,047,949	24.73%
01007	42472	H. SMITH RICH. - DRIVING RANGE	141,300	118,792	130,261	106,335	130,118	22.37%
01007	42473	H. SMITH RICH. - GOLF CART REN	331,531	327,374	293,324	260,420	317,410	21.88%
01086	49301	PARKING AUTHORITY ANNUAL REIMB	<u>102,903</u>	<u>108,049</u>	<u>108,049</u>	<u>102,903</u>	<u>102,903</u>	<u>0.00%</u>
TOTAL SERVICE CHARGES			\$10,144,141	\$10,080,019	\$10,238,920	\$9,477,730	\$10,047,303	6.01%
 <u>MISCELLANEOUS</u>								
01001	42356	MISC. - TOWN CLERK	\$2,121	\$3,345	\$4,510	\$3,000	\$3,000	0.00%
01001	42359	MISC. - T.P. & Z.	1,654	1,844	1,403	400	400	0.00%
01001	42360	MISC. - CONSERVATION (COPIES;PHOTO	1,408	2,156	1,474	0	1,680	-
01001	42385	MISC. - RETURNED CHECK FEES	3,735	3,350	3,065	3,590	3,383	-5.77%
01001	49997	COVID	0	0	566,251	0	0	-
01003	42363	MISC. - FINANCE	68,813	85,883	104,075	17,869	17,869	0.00%
01003	42365	MISC. - TAX COLLECTOR	3,589	5,292	3,204	4,413	4,029	-8.70%
01004	42369	MISC. - POLICE	10,800	15,352	7,400	13,448	13,448	0.00%
01005	42372	MISC. - ENGINEERING	11,215	13,929	14,402	11,000	11,000	0.00%
01005	42373	MISC. - PUBLIC WORKS	94,128	387	7,392	0	0	-
01005	42374	MISC. - BUILDING	4,181	667	589	0	0	-
01005	42379	MISC. - PARK	14,284	10,335	2,671	5,167	9,097	76.06%
01006	42375	MISC. - HEALTH	121	224	1,940	0	762	-
01007	42378	MISC. - LIBRARY	<u>10,763</u>	<u>10,624</u>	<u>7,514</u>	<u>5,241</u>	<u>5,241</u>	<u>0.00%</u>
TOTAL MISCELLANEOUS			\$226,812	\$153,388	\$725,890	\$64,128	\$69,909	9.01%

REVENUE BY SOURCE

			<u>FY18</u> <u>ACTUAL</u>	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22</u> <u>FS PROPOSED</u>	<u>% CHANGE</u>
<u>FINES</u>								
01004	42201	POLICE PARKING VIOLATION FEES	\$164,805	\$147,647	\$113,580	\$106,931	\$106,931	0.00%
01004	42202	POLICE - SURCHARGE ON MV VIOLA	60,915	70,860	63,866	41,259	65,214	58.06%
01004	42207	POLICE ALARM ORDINANCE	27,353	22,758	12,589	20,375	20,900	2.58%
01004	42323	DOG WARDEN - QUARANTINE FEES	250	1,070	290	500	500	0.00%
01005	42203	BUILDING - PENALTIES	9,100	25,500	47,300	10,000	10,000	0.00%
01007	42205	LIBRARY - FINES	<u>72,093</u>	<u>69,565</u>	<u>49,965</u>	<u>35,210</u>	<u>25,210</u>	<u>-28.40%</u>
TOTAL FINES			\$334,516	\$337,400	\$287,590	\$214,275	\$228,755	6.76%
<u>INTEREST</u>								
01084	44001	INVESTMENT INCOME	\$1,577,267	\$2,090,190	\$2,247,551	\$1,736,000	\$1,685,360	-2.92%
01084	44005	CONTRA CHG IN MKT VALUATION	-476,777	906,143	330,863	316,000	-276,976	-187.65%
01084	44006	CONTRA INCOME - BANK FEES	<u>-70,552</u>	<u>-50,213</u>	<u>-52,976</u>	<u>(85,000)</u>	<u>(53,000)</u>	<u>-37.65%</u>
TOTAL INTEREST			\$1,029,938	\$2,946,120	\$2,525,438	\$1,967,000	\$1,355,384	-31.09%
<u>CONTRIBUTIONS</u>								
01004	41129	ECC - OTHER SUBSIDY	0	0	0	990,830	922,272	-
01084	44008	LIBRARY - INVESTED FUNDS	<u>\$128,208</u>	<u>\$134,007</u>	<u>\$129,332</u>	<u>\$124,603</u>	<u>\$119,790</u>	<u>-3.86%</u>
TOTAL CONTRIBUTIONS			\$128,208	\$134,007	\$129,332	\$1,115,433	\$1,042,062	-6.58%
<u>DISCONTINUED FUNDS</u>								
01001	48506	SALE OF TOWN OWNED PROPERTY	\$44,425	\$46,010	\$8,937	\$35,990	\$33,124	-7.96%
01086	48102	SURPLUS FROM DISC. FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=
TOTAL DISCONTINUED FUNDS			\$44,425	\$46,010	\$8,937	\$35,990	\$33,124	-7.96%

REVENUE BY SOURCE

			<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>	<u>% CHANGE</u>
<u>RENTS</u>								
01001	42505	TOWN MEETING ROOM RENTAL	\$475	\$400	\$150	\$458	\$342	-25.33%
01001	42512	00013 RENTAL INCOME - CTR W&F	0	0	0	0	0	-
01001	42512	00015 RENTAL INCOME - FTC	90,451	81,879	60,974	46,000	46,000	0.00%
01001	42512	00016 RENTAL INCOME - MISC	14,906	14,903	14,407	14,904	14,905	0.01%
01001	42512	00017 RENTAL INCOME - CHILD'S GARDEN	68,667	70,500	72,667	72,500	74,500	2.76%
01001	42512	00018 RENTAL INCOME - CENTRO'S	10,800	10,800	8,900	11,100	11,100	0.00%
01001	42512	00019 RENTAL INCOME - OLD POST TAVERN	13,300	13,500	13,620	14,028	48,485	245.63%
01001	42512	00020 RENTAL INCOME - THE CHELSEA	1,526	2,982	1,744	2,982	2,982	0.00%
01001	42512	00021 RENTAL INCOME - SW CT EMS	5,292	5,292	5,292	5,292	5,292	0.00%
01001	42512	00022 RENTAL INCOME - CREDIT UNION	23,520	23,520	23,520	23,520	23,520	0.00%
01001	42512	00023 RENTAL INCOME - LEAF AND YARD WAS	34,000	51,000	51,000	51,000	51,000	0.00%
01001	42514	00025 LEASE INCOME-COMM TOW SPRINT	136,994	138,817	141,178	143,609	146,114	1.74%
01001	42514	00026 LEASE INCOME-COMM TOW T-MOBILE	86,680	94,874	99,618	104,612	109,843	5.00%
01001	42514	00027 LEASE INCOME-COMM TOW AT&T	169,886	116,756	121,532	126,513	131,711	4.11%
01001	42514	00029 LEASE INCOME-COMM TOW VERIZON	35,245	36,302	37,391	38,513	39,668	3.00%
01001	42514	00030 LEASE INCOME-COMM T-MOBILE/METRO PCS	37,215	12,421	0	0	0	-
01001	42514	00031 85 POND MILL LLC	15,000	30,000	30,000	30,000	30,000	0.00%
01001	42515	PARKING AUTH. - FAIRPRENE RENT	45,896	48,000	48,000	48,000	48,000	0.00%
01005	42474	PARK DEPT. - CONCESSIONS	27,150	23,033	16,408	19,125	25,000	30.72%
01007	42475	RECREATION - TENNIS CONCESSION	94,636	89,397	91,415	84,703	85,599	1.06%
01007	42476	REC - PENFLD - CONCESSION	66,000	49,500	28,250	33,750	35,000	3.70%
01007	42477	H. SMITH RICH. - CONCESSION	36,360	37,166	14,165	18,171	60,900	235.15%
01007	42478	GAS DOCK CONCESSION	0	0	0	1,750	3,500	-
01007	42508	REC -PENFIELD-J. DURRELL RENTA	140,262	142,965	92,665	123,902	125,297	1.13%
01007	42509	RECREATION - FIELD RENTALS	152,390	210,925	150,165	148,000	171,160	15.65%
01007	42510	REC - PENFLD - PENFIELD #1 REN	193,730	240,376	240,067	300,575	315,000	4.80%
01007	42511	LIBRARY - ROOM RENTAL FEES	7,238	6,048	4,599	2,504	4,500	79.71%
01082	41191	IN LIEU OF TAXES - HOUSING AUT	34,438	47,460	59,531	39,958	39,958	0.00%
01090	49302	PARKING AUTHORITY LEASE	<u>305,000</u>	<u>302,500</u>	<u>305,000</u>	<u>305,000</u>	<u>305,000</u>	<u>0.00%</u>

REVENUE BY SOURCE

			FY18 <u>ACTUAL</u>	FY19 <u>ACTUAL</u>	FY20 <u>ACTUAL</u>	FY21 <u>BUDGET</u>	FY22 <u>FS PROPOSED</u>	<u>% CHANGE</u>
TOTAL RENTS			\$1,847,057	\$1,901,316	\$1,732,258	\$1,810,469	\$1,954,376	7.95%
TRANSFERS & ASSESSMENTS								
01088	49101	TRANSFER FROM RESERVES	\$0	\$0	\$0	\$0	\$0	-
01088	49201	TRANSFER IN	<u>0</u>	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
TOTAL ASSESSMENTS			\$0	\$600,000	\$0	\$0	\$0	-
GRAND TOTAL			<u>\$299,758,599</u>	<u>\$310,007,717</u>	<u>\$315,024,595</u>	<u>\$317,177,779</u>	<u>\$335,485,642</u>	<u>5.77%</u>

APPROPRIATION BY DEPARTMENT

		<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>\$ CHG</u>	<u>% CHG</u>
GENERAL FUND									
<u>General Government - Administrative</u>									
1010	First Selectman's Office	\$450,048	\$502,875	\$531,096	\$567,714	\$567,406	\$567,406	(\$308)	-0.05%
1030	Town Clerk	535,237	540,650	545,131	578,717	608,078	608,078	29,361	5.07%
1040	FAIRTV	54,612	55,811	55,540	75,000	75,000	75,000	0	0.00%
1050	Administrative Services	94,850	85,145	90,880	94,270	95,344	95,344	1,074	1.14%
1070	Registrar of Voters	224,629	268,254	251,948	278,785	267,449	267,449	(11,336)	-4.07%
1090	Zoning Board of Appeals	3,176	3,107	2,947	4,138	4,138	4,138	0	0.00%
1110	Town Planning and Zoning	605,564	623,499	649,414	679,929	692,098	606,479	(73,450)	-10.80%
1130	Probate Court	25,988	29,088	27,096	28,100	28,100	28,100	0	0.00%
1210	Historic District Commission	5,800	6,757	2,457	11,618	11,618	11,618	0	0.00%
1230	Conservation Commission	833,118	868,078	912,006	975,904	1,049,353	837,572	(138,332)	-14.17%
1250	Shellfish Commission	7,034	6,767	7,159	8,958	8,958	8,958	0	0.00%
1270	Legal Services	420,758	357,956	301,442	585,000	685,000	685,000	100,000	17.09%
1290	Miscellaneous Contingencies	12,890	11,296	21,209	30,000	30,000	30,000	0	0.00%
1320	Active Employee Benefits	9,855,756	10,425,060	10,133,461	10,817,303	10,630,472	10,630,472	(186,831)	-1.73%
1330	Human Resources	5,994,443	5,720,756	5,579,487	5,358,487	5,699,207	5,687,043	328,556	6.13%
1350	Community/Economic Develop	238,844	232,732	283,362	297,109	345,215	344,752	47,643	16.04%
1370	Harbor Management Commissic	<u>16,612</u>	<u>20,695</u>	<u>20,802</u>	<u>23,162</u>	<u>23,162</u>	<u>23,162</u>	<u>0</u>	<u>0.00%</u>
	Total Administrative	\$19,379,359	\$19,758,526	\$19,415,437	\$20,414,194	\$20,820,598	\$20,510,571	\$96,377	0.47%
<u>General Government - Miscellaneous</u>									
2010	Contingency	\$0	\$0	\$0	\$300,000	\$1,586,451	\$1,586,451	\$1,286,451	428.82%
2020	Contribution to Surplus	0	0	0	0	2,220,000	2,220,000	2,220,000	-
2073	Regional Youth Adult Social Acti	15,000	15,000	21,000	21,000	21,000	21,000	0	0.00%
2130	Pequot Library	350,000	350,000	350,000	350,000	400,000	400,000	50,000	14.29%
2150	LifeBridge Community Services	175,000	175,000	175,000	175,000	175,000	175,000	0	0.00%
2170	The Discovery Museum	24,000	24,000	24,000	24,000	24,000	24,000	0	0.00%
2210	Audubon Society	15,000	15,000	15,000	15,000	22,000	22,000	7,000	46.67%
2230	Greater Bridgeport Transit Auth	30,000	30,000	30,000	30,000	30,000	30,000	0	0.00%
2250	Fairfield Museum and History Ce	50,000	50,000	50,000	50,000	60,000	60,000	10,000	20.00%

APPROPRIATION BY DEPARTMENT

		<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>ACTUAL</u>	<u>2020</u> <u>ACTUAL</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22</u> <u>DEPT</u>	<u>FY22</u> <u>FS</u>	<u>FS - FY21</u> <u>\$ CHG</u>	<u>FS - FY21</u> <u>% CHG</u>
2310	S.W. Regional Mental Health Bo	9,476	6,000	0	0	0	0	0	-
2330	Janus Center for Youth in Crisis	2,000	2,000	0	0	0	0	0	-
2350	Grasmere by the Sea	65,000	65,000	45,060	35,000	35,000	35,000	0	0.00%
2370	Sullivan-McKinney Elder Housing	7,287	16,530	10,000	10,000	15,000	15,000	5,000	50.00%
2430	The Kennedy Center	7,000	7,000	7,000	7,000	15,000	15,000	8,000	114.29%
2450	Mill River Wetland Committee	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00%
2470	The Pilot House	8,000	8,000	8,000	8,000	10,000	10,000	2,000	25.00%
2480	The Center for Family Justice	6,100	6,100	6,100	6,100	12,000	12,000	5,900	96.72%
2492	Operation Hope	0	0	0	0	25,000	25,000	25,000	-
2531	Private School Transportation	1,474,676	1,508,692	1,516,764	1,209,415	978,290	978,290	(231,125)	-19.11%
11030	Health and Welfare Services	<u>136,969</u>	<u>124,804</u>	<u>132,052</u>	<u>140,630</u>	<u>143,957</u>	<u>143,957</u>	<u>3,327</u>	<u>2.37%</u>
	Total Miscellaneous	\$2,380,508	\$2,408,126	\$2,394,976	\$2,386,145	\$5,777,698	\$5,777,698	\$3,391,553	142.14%
<u>Finance</u>									
3010	Finance	\$918,331	\$917,244	\$970,073	\$976,024	\$960,851	\$991,286	\$15,262	1.56%
3030	Purchasing	276,112	256,866	274,095	308,843	312,639	371,137	62,294	20.17%
3050	Assessor	694,268	670,041	775,885	936,521	836,069	808,622	(127,899)	-13.66%
3090	Tax Collector	535,338	552,897	575,186	603,360	603,339	603,339	(21)	0.00%
3110	Information Technology	1,784,060	1,593,570	1,754,603	1,708,321	1,911,948	1,911,948	203,627	11.92%
3130	Board of Finance	102,277	102,155	108,488	107,780	109,759	109,759	1,979	1.84%
3150	Unemployment Compensation	<u>116,579</u>	<u>105,284</u>	<u>362,371</u>	<u>355,120</u>	<u>355,120</u>	<u>355,120</u>	0	<u>0.00%</u>
	Total Finance	\$4,426,965	\$4,198,057	\$4,820,701	\$4,995,969	\$5,089,725	\$5,151,211	\$155,242	3.11%
<u>Public Safety</u>									
4010	Fire	\$13,060,187	\$13,314,243	\$13,564,305	\$13,939,488	\$14,190,973	\$14,147,856	\$208,368	1.49%
4030	Police	14,441,128	14,847,319	14,833,172	15,291,004	16,096,636	15,819,012	528,008	3.45%
4050	Animal Control	320,752	320,081	330,441	339,179	347,711	347,711	8,532	2.52%
4070	Street Lighting	762,416	716,172	511,881	503,784	503,784	503,784	0	0.00%
4090	Hydrant and Water Services	1,747,554	1,837,794	1,898,738	1,900,000	1,883,957	1,883,957	(16,043)	-0.84%
4110	Emergency Management	57,868	43,221	64,235	140,180	150,792	150,792	10,612	7.57%
4150	Emergency Communications Ctr	<u>1,487,035</u>	<u>1,488,657</u>	<u>1,445,210</u>	<u>2,037,261</u>	<u>2,116,960</u>	<u>2,116,960</u>	<u>79,699</u>	<u>3.91%</u>
	Total Public Safety	\$31,876,940	\$32,567,487	\$32,647,982	\$34,150,896	\$35,290,813	\$34,970,072	\$819,176	2.40%

APPROPRIATION BY DEPARTMENT

		<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>ACTUAL</u>	<u>2020</u> <u>ACTUAL</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22</u> <u>DEPT</u>	<u>FY22</u> <u>FS</u>	<u>FS - FY21</u> <u>\$ CHG</u>	<u>FS - FY21</u> <u>% CHG</u>
<u>Public Works</u>									
5011	Public Works Administration	\$527,911	\$557,831	\$401,854	\$528,855	\$515,216	\$579,310	\$50,455	9.54%
5030	Public Works Operations	13,440,508	14,833,925	14,949,522	13,658,343	13,700,396	13,367,533	(290,810)	-2.13%
5050	Building	645,787	682,943	631,247	697,778	729,046	759,918	62,140	8.91%
5070	Engineering	700,396	730,287	726,131	768,215	801,632	773,099	4,884	0.64%
	Total Public Works	\$15,314,602	\$16,804,986	\$16,708,754	\$15,653,191	\$15,746,290	\$15,479,860	(\$173,331)	-1.11%
<u>Health and Welfare</u>									
6010	Health	\$2,858,339	\$2,964,652	\$2,977,542	\$3,205,829	\$3,216,192	\$3,207,021	\$1,192	0.04%
6050	Human and Social Services	595,055	579,497	582,550	676,013	673,880	673,880	(2,133)	-0.32%
6070	Solid Waste & Recycling	3,466,666	4,112,758	4,463,179	4,430,390	4,370,835	4,235,132	(195,258)	-4.41%
	Total Health and Welfare	\$6,920,060	\$7,656,907	\$8,023,271	\$8,312,232	\$8,260,907	\$8,116,033	(\$196,199)	-2.36%
<u>Culture and Recreation</u>									
7010	Library Main	\$2,241,578	\$2,272,399	\$2,570,585	\$2,561,258	\$2,688,628	\$2,650,249	\$88,991	3.47%
7011	Library Fairfield Woods	887,725	966,482	917,446	1,112,395	1,129,728	1,150,145	37,750	3.39%
7030	Penfield Pavilion Complex	88,020	186,150	195,794	184,432	192,006	192,006	7,574	4.11%
7050	Parks and Recreation	558,441	614,558	631,088	763,454	913,892	913,892	150,438	19.70%
7070	Waterfront	391,864	432,737	458,451	423,745	480,007	480,007	56,262	13.28%
7090	Marina	0	0	0	265,563	344,271	344,271	78,708	-
7111	Carl J. Dickman Golf Course	242,532	265,735	261,252	270,579	351,297	351,297	80,718	29.83%
7113	H. Smith Richardson Golf	1,294,094	1,415,099	1,403,486	1,433,566	1,558,170	1,483,047	49,481	3.45%
	Total Culture and Rec	\$5,704,254	\$6,153,160	\$6,438,102	\$7,014,992	\$7,657,999	\$7,564,914	\$549,922	7.84%
	TOWN OPS	\$86,002,688	\$89,547,249	\$90,449,223	\$92,927,619	\$98,644,030	\$97,570,359	\$4,642,740	5.00%
1310	Retiree Benefits	\$16,375,213	\$17,244,544	\$19,419,523	\$15,981,456	\$20,188,081	\$20,188,081	\$4,206,625	26.32%
10030	Debt Service	\$24,645,203	\$27,761,487	\$23,344,356	\$23,768,136	\$25,642,982	\$25,642,982	\$1,874,846	7.89%
	General Fund Expense	\$0	\$0	\$362,009	\$0	\$0	\$0	\$0	-

APPROPRIATION BY DEPARTMENT

		<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>ACTUAL</u>	<u>2020</u> <u>ACTUAL</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22</u> <u>DEPT</u>	<u>FY22</u> <u>FS</u>	<u>FS - FY21</u> <u>\$ CHG</u>	<u>FS - FY21</u> <u>% CHG</u>
	TOTAL OTHER	\$41,020,416	\$45,006,031	\$43,125,888	\$39,749,592	\$45,831,063	\$45,831,063	\$6,081,471	15.30%
	TOWN OPS & OTHER	\$127,023,104	\$134,553,280	\$133,575,111	\$132,677,211	\$144,475,093	\$143,401,422	\$10,724,211	8.08%
8010	Board of Education	\$168,124,484	\$173,704,991	\$181,601,313	\$184,500,568	\$194,084,220	\$192,084,220	\$7,583,652	4.11%
8020	Teacher Retirement Contrib.	\$0	\$0	\$0	\$0	\$0	\$0	0	-
	GRAND TOTAL	\$295,147,588	\$308,258,271	\$315,176,424	\$317,177,779	\$338,559,313	\$335,485,642	\$18,307,863	5.77%

APPROPRIATION BY DEPARTMENT

		<u>2018</u> <u>ACTUAL</u>	<u>2019</u> <u>ACTUAL</u>	<u>2020</u> <u>ACTUAL</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22</u> <u>DEPT</u>	<u>FY22</u> <u>FS</u>	<u>FS - FY21</u> <u>\$ CHG</u>	<u>FS - FY21</u> <u>% CHG</u>
<u>Regional Fire Training Center</u>									
126	Regional Fire Training Center	\$117,287	\$116,875	\$122,628	\$173,668	\$189,100	\$189,100	\$15,432	8.89%
<u>Water Pollution Control Authority</u>									
130	Water Pollution Control Authori	\$5,094,233	\$5,901,699	\$7,649,350	\$5,714,732	\$6,070,460	\$6,067,522	\$352,790	6.17%

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APPROPRIATION BY OBJECT

		<u>FY18</u> <u>ACTUAL</u>	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22</u> <u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
51010	REGULAR PAYROLL	\$34,724,283	\$34,628,983	\$36,193,796	\$38,148,282	\$37,596,542	(\$551,740)	-1.45%
51030	PART-TIME PAYROLL	1,779,304	1,867,373	1,641,442	1,884,937	1,939,977	\$55,040	2.92%
51040	PART-TIME PAYROLL - SPECIAL POLICE	163,435	168,029	166,454	162,717	173,971	\$11,254	6.92%
51050	OVERTIME EARNINGS	1,258,414	1,447,126	1,404,950	1,384,266	1,437,808	\$53,542	3.87%
51055	OVERTIME EARNINGS - REPLACEMENT	1,108,008	1,290,908	1,361,627	1,359,900	1,364,493	\$4,593	0.34%
51060	OVERTIME EARNINGS - SNOW REMOVA	284,580	213,188	111,560	280,000	280,000	\$0	0.00%
51061	OT EARNINGS-VACATION RELIEF	1,716,986	1,817,386	1,793,972	1,931,909	1,998,754	\$66,845	3.46%
51062	OT EARNINGS-SICK RELIEF	446,718	590,096	723,658	477,499	500,000	\$22,501	4.71%
51063	OT EARNINGS-INJURY RELIEF	242,129	153,019	183,076	134,220	140,000	\$5,780	4.31%
51064	OT EARNINGS-BUS/OTHER RELIEF	400,200	305,140	314,339	388,300	388,300	\$0	0.00%
51065	OT EARNINGS-TRAINING RELIEF	217,133	177,944	156,077	222,543	280,000	\$57,457	25.82%
51066	OT EARNINGS-VACANCY RELIEF	588,040	487,114	487,401	538,965	538,579	(\$386)	-0.07%
51070	SEASONAL PAYROLL	1,075,120	1,046,683	1,030,479	1,131,859	1,231,345	\$99,486	8.79%
51080	TEMPORARY PAYROLL	47,717	86,727	59,939	63,000	63,000	\$0	0.00%
51090	HOLIDAY PAY	484,755	473,747	475,793	512,611	504,956	(\$7,655)	-1.49%
51100	OVERTIME EARNINGS - TRAINING	393,121	429,995	430,002	422,610	605,947	\$183,337	43.38%
51110	PAY DIFFERENTIAL	740,160	799,661	798,222	826,962	851,471	\$24,509	2.96%
51120	CROSSING GUARDS	145,401	162,360	118,075	159,230	176,220	\$16,990	10.67%
51150	WORK ATTENDANCE BONUS	37,057	34,608	28,654	38,231	37,073	(\$1,158)	-3.03%

APPROPRIATION BY OBJECT

		<u>FY18</u> <u>ACTUAL</u>	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22</u> <u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
51160	LONGEVITY BONUS	85,300	81,400	79,800	92,400	91,800	(\$600)	-0.65%
51170	SECRETARIAL SERVICES	22,363	23,774	21,442	32,505	31,505	(\$1,000)	-3.08%
51180	FRINGE-DEF COMP	15,262	17,000	16,720	26,000	26,000	\$0	0.00%
52100	HEALTH SELF-INSURANCE	9,783,058	10,356,467	10,067,998	10,746,303	10,559,472	(\$186,831)	-1.74%
52105	OPEB HEALTH-TOWN RETIREES	4,359,250	4,470,550	5,203,735	2,412,875	3,940,500	\$1,527,625	63.31%
52110	OPEB HEALTH - POLICE/FIRE RETIREES	4,850,000	4,960,000	6,363,800	3,118,000	5,500,000	\$2,382,000	76.40%
52120	LIFE INSURANCE	137,846	243,530	240,031	250,000	250,000	\$0	0.00%
52200	SOCIAL SECURITY CONTRIBUTION	1,811,309	1,783,960	1,836,645	2,004,455	1,965,062	(\$39,393)	-1.97%
52310	RETIREMENT CONTRIBUTION	2,597,910	2,645,230	2,493,230	3,522,211	3,522,211	\$0	0.00%
52311	RETIREMENT CONTRIB- POLICE/FIRE	4,280,000	4,660,000	4,812,000	6,223,370	6,223,370	\$0	0.00%
52312	RETIREMENT CONTRIB- 401a	187,564	290,659	323,912	483,000	770,000	\$287,000	59.42%
52313	LONG TERM DISABILITY 401a	35,466	43,168	48,277	43,000	53,000	\$10,000	23.26%
52510	UNEMPLOYMENT COMPENSATION	110,919	99,624	356,711	350,000	350,000	\$0	0.00%
53000	INFORMATION TECHNOLOGY	353,529	331,979	347,537	400,217	557,281	\$157,064	39.24%
53200	FEES AND PROFESSIONAL SERVICES	4,623,077	4,947,521	5,084,842	6,044,886	5,997,228	(\$47,658)	-0.79%
53200	FEES AND PRO SERVICES - DEBT	54,022	50,000	100,000	100,000	100,000	\$0	0.00%
53205	FEES & PROF SVCS-FAIRTV	54,312	54,253	52,450	73,650	73,650	\$0	0.00%
53210	PROF SERV - DISASTER RECOVERY	9,390	650	10,201	5,500	5,500	\$0	0.00%
53310	RENTAL AND STORAGE	225,419	200,506	180,917	241,549	242,211	\$662	0.27%

APPROPRIATION BY OBJECT

		<u>FY18 ACTUAL</u>	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 BUDGET</u>	<u>FY22 FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
53410	CLAIMS HANDLING SERVICE	100,900	100,900	100,900	100,900	100,900	\$0	0.00%
54010	CONTRACTED PROPERTY SERVICES	2,173,115	2,808,122	3,073,074	2,802,590	2,833,156	\$30,566	1.09%
54110	UTILITIES - WATER	1,937,382	1,999,865	2,078,523	2,090,825	2,075,282	(\$15,543)	-0.74%
54111	UTILITIES - WATER - FTC	2,425	2,241	1,271	2,800	2,800	\$0	-
54120	UTILITIES - GAS	295,662	264,423	250,862	275,500	275,500	\$0	0.00%
54121	UTILITIES - GAS - FTC	18,176	0	8,253	22,000	22,000	\$0	0.00%
54130	UTILITIES - ELECTRIC	1,400,061	1,349,037	1,101,275	1,263,859	1,301,259	\$37,400	2.96%
54131	UTILITIES - ELECTRIC FTC	42,876	39,667	33,204	56,700	56,700	\$0	0.00%
54132	UTILITIES - ELECTRIC PPA	50,747	60,700	72,507	78,750	78,750	\$0	0.00%
54133	UTILITIES - ELECTRIC LOAN PMTS	239,023	207,055	183,365	184,188	184,188	\$0	-
54140	HEATING FUEL	25,483	36,891	22,062	30,392	30,392	\$0	0.00%
54141	HEATING FUEL - FTC	0	15,496	5,387	0	0	\$0	-
54150	MOTOR VEHICLE FUEL AND LUB	553,937	596,419	513,742	368,401	440,322	\$71,921	19.52%
54310	MAINT/REPAIR EQUIPMENT	274,265	308,068	262,350	339,359	354,688	\$15,329	4.52%
54315	MAINT/REPAIR EQUIP-FAIRTV	300	834	1,114	0	0	\$0	-
54320	MAINT/REPAIR OF BLDGS AND GROUND	818,071	839,094	791,083	862,769	858,118	(\$4,651)	-0.54%
54330	MAINT/REPAIR AUTOMOTIVE	700,422	704,498	621,205	708,047	708,047	\$0	0.00%
54340	MAINT/REPAIR IMPROVED ROADS	402,564	401,842	328,828	400,000	400,000	\$0	0.00%
54370	MATERIALS FOR MAINT/REPAIR	638,576	744,519	472,832	710,200	710,200	\$0	0.00%

APPROPRIATION BY OBJECT

		<u>FY18</u> <u>ACTUAL</u>	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22</u> <u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
55210	PROPERTY INSURANCE	403,339	444,030	431,893	405,605	436,841	\$31,236	7.70%
55220	ERRORS AND OMISSIONS	192,733	199,708	186,784	233,645	243,651	\$10,006	4.28%
55230	INTERSCHOLASTIC SPORTS	41,332	52,001	57,180	60,039	63,298	\$3,259	5.43%
55240	LIABILITY INSURANCE	860,065	904,579	944,314	1,048,151	1,082,947	\$34,796	3.32%
55300	COMMUNICATIONS	718,968	685,648	693,338	776,728	834,185	\$57,457	7.40%
55301	COMMUNICATIONS CMED	61,774	64,176	67,970	70,356	71,229	\$873	1.24%
55400	ADVERTISING	19,549	15,186	14,032	27,100	27,269	\$169	0.62%
55600	LAUNDRY AND LINEN	10,796	11,826	11,047	11,678	14,100	\$2,422	20.74%
56100	PRINTING AND BINDING	215,520	222,249	209,530	245,389	254,578	\$9,189	3.74%
56110	OFFICE SUPPLIES	95,151	107,325	92,355	114,220	113,710	(\$510)	-0.45%
56120	CLOTHING AND DRY GOODS	416,094	432,314	404,314	424,381	426,405	\$2,024	0.48%
56130	CLEANING AND JANITORIAL SUPPLIES	97,790	101,056	104,689	123,826	126,126	\$2,300	1.86%
56140	SPECIAL DEPARTMENTAL SUPPLIES	557,494	588,272	604,249	620,512	630,322	\$9,810	1.58%
56145	SPEC DEPT SUPL-FAIRTV	0	724	1,976	1,350	1,350	\$0	-
56150	POSTAGE	90,831	99,199	100,006	107,159	107,446	\$287	0.27%
56180	LIBRARY MATERIALS	401,085	498,163	586,786	487,000	525,000	\$38,000	7.80%
57000	CAPITAL OUTLAY	1,160,092	1,394,304	2,043,447	844,428	1,627,835	\$783,407	92.77%
57002	CAPITAL - ASPHALT PAVING	1,471,226	2,680,397	2,269,102	1,000,000	1,000,000	\$0	0.00%
57003	CAPITAL - SIDEWALK MAINTENANCE	64,285	63,681	34,502	80,000	80,000	\$0	0.00%

APPROPRIATION BY OBJECT

		<u>FY18</u> <u>ACTUAL</u>	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22</u> <u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
58010	CONTINGENCY - 2010	0	0	0	300,000	1,586,451	\$1,286,451	428.82%
58010	CONTINGENCY - 1290	12,890	11,296	21,209	30,000	30,000	\$0	0.00%
58020	WC/LOSS PREVENTION	20,000	20,000	20,000	20,000	20,000	\$0	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	211,837	211,444	156,406	226,295	206,810	(\$19,485)	-8.61%
58110	TRAINING	89,917	118,905	121,195	116,496	114,762	(\$1,734)	-1.49%
58120	TRAVEL AND MEETINGS	60,563	62,612	34,870	70,625	71,245	\$620	0.88%
58190	VETERAN'S SERVICES	4,244	4,364	6,662	4,420	4,420	\$0	0.00%
58200	SOCIAL SERVICE PAYMENTS	35,974	33,613	31,586	34,000	34,000	\$0	0.00%
58500	CONTRIBUTIONS TO OTHER AGENCIES	2,380,508	2,408,126	2,394,976	2,086,145	1,971,247	(\$114,898)	-5.51%
58600	REDEMPTION OF BONDS	17,144,976	16,331,556	16,828,043	17,569,724	19,424,559	\$1,854,835	10.56%
58610	INTEREST EXPENSE	6,607,181	6,877,921	6,424,288	6,098,412	6,118,423	\$20,011	0.33%
58819	ADA COMPLIANCE	0	0	0	1,000	1,000	\$0	-
58900	B.O.E. BUDGET	168,124,484	173,704,990	181,601,313	184,500,568	192,084,220	\$7,583,652	4.11%
58920	RISK MGT FUND-CLAIMS	662,500	600,000	916,511	700,000	850,000	\$150,000	21.43%
58930	HEART & HYPERTENSION	380,484	809,328	568,371	562,000	600,500	\$38,500	6.85%
58940	WORKERS COMPENSATION	2,811,364	2,079,250	1,789,868	1,641,285	1,682,185	\$40,900	2.48%
58950	TRANSFERS OUT	600,000	4,500,000	0	0	0	\$0	-
58960	SUPPLEMENTAL CONTRIB-RISK MGMNT	0	0	0	0	0	\$0	-
58970	SUPPLEMENTAL CONTRIB-SURPLUS	0	0	0	0	2,220,000	\$2,220,000	-

APPROPRIATION BY OBJECT

	<u>FY18 ACTUAL</u>	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 BUDGET</u>	<u>FY22 FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
59997 COVID	0	0	362,009	0	0	\$0	-
GF EXPENSE	0	0	0	0	0	\$0	-
GRAND TOTAL	\$295,147,588	\$308,258,272	\$315,176,422	\$317,177,779	\$335,485,642	(\$317,177,779)	-100.00%

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Administrative and General

BUDGET MESSAGE

1010 FIRST SELECTWOMAN'S OFFICE

Service Description

The First Selectwoman is the full-time Chief Executive Officer and Chief Elected Official of the Town. All Town departments report directly or indirectly to the First Selectwoman. The First Selectwoman is the Town's representative and signatory. The First Selectwoman recommends initiatives to address the Town's programmatic and infrastructure needs. The First Selectwoman is charged with declaring and coordinating the Town's response to local public emergencies, promoting economic development initiatives, and coordinating town projects.

The Office of the First Selectwoman provides leadership and administrative guidance to Town employees, boards and commissions, while overseeing expenditures and public relations for Town government.

The office was restructured in December 2019 to meet the needs of the Town in a modern municipal environment and to make the best use of taxpayer funds by:

1. Providing better oversight of Town Departments,
2. Providing clear communication to Department Heads, and
3. Providing a high level of response and communication to citizens and legislative bodies.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1010	FIRST SELECTMAN'S OFFICE							
	51010 REGULAR PAYROLL	\$287,377	\$284,359	\$368,438	\$445,812	\$445,812	\$445,812	0.00%
	51030 PART-TIME PAYROLL	71,331	77,403	54,825	24,000	24,402	24,402	1.68%
	51160 LONGEVITY BONUS	400	400	400	0	0	0	-
	51170 SECRETARIAL SERVICES (MINUTES)	1,675	2,630	2,630	2,940	2,940	2,940	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	0	3,000	3,000	3,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	26,492	24,684	30,086	35,062	34,352	34,352	-2.02%
	53200 FEES AND PROFESSIONAL SERVICES	12,036	62,611	22,449	0	0	0	-
	54310 MAINT/REPAIR EQUIPMENT	0	0	109	100	100	100	0.00%
	55300 COMMUNICATIONS	0	0	856	3,000	3,000	3,000	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	1,127	1,104	1,487	2,000	2,000	2,000	0.00%
	56110 OFFICE SUPPLIES	1,843	2,274	4,309	2,500	2,500	2,500	0.00%
	56150 POSTAGE	206	316	812	500	500	500	0.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	37,094	37,094	37,094	38,800	38,800	38,800	0.00%
	58120 TRAVEL AND MEETINGS	<u>9,467</u>	<u>9,000</u>	<u>7,601</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0.00%</u>
	TOTAL	\$450,048	\$502,875	\$531,096	\$567,714	\$567,406	\$567,406	-0.05%

PERSONNEL SUMMARY

1010 FIRST SELECTMAN'S OFFICE		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
CHIEF ADMIN OFFICER	NONU-DH	1.00	120,000 ⁽²⁰⁾	1.00	120,000 ⁽²⁰⁾	1.00	120,000 ⁽²⁰⁾
DEPTY CHIEF OF STAFF	NONU-DH	1.00	73,740 ⁽²⁰⁾	1.00	73,740 ⁽²⁰⁾	1.00	73,740 ⁽²⁰⁾
CHIEF OF STAFF	NONU-DH	1.00	107,000 ⁽²⁰⁾	1.00	107,000 ⁽²⁰⁾	1.00	107,000 ⁽²⁰⁾
FIRST SELECTMAN	DH-EL	<u>1.00</u>	<u>145,072</u> ⁽²¹⁾	<u>1.00</u>	<u>145,072</u> ⁽²²⁾	<u>1.00</u>	<u>145,072</u> ⁽²²⁾
TOTAL FULL TIME CURRENT		4.00	\$445,812	4.00	\$445,812	4.00	\$445,812
 <u>PART TIME - CURRENT</u>							
SELECTMAN		2.00	\$24,000 ⁽²¹⁾	2.00	\$24,402 ⁽²²⁾	2.00	\$24,402 ⁽²²⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1030 TOWN CLERK

Service Description

The recording of land records is a vital function of local government. The Town Clerk provides a valuable service to attorneys, title companies, lenders and our residents ensuring the proper encumbrances of property. It is critical that our service be timely and accurate. We provide chronological and alphabetical indexes to the documents, maps, and town sewer and property liens. As Clerk of the RTM, the Town Clerk publishes notices of meetings, compiles, copies and mails the Warning along with background material. We record the votes and keep the Code Book of Town laws up to date along with the Boards & Commissions Book, which is published annually as a valuable reference for residents and other departments. We post all meeting notices, agendas and minutes for over 50 Town boards, commissions, subcommittees and temporary building committees to the Town and online calendars. The Town Clerk is the Registrar of Vital Statistics and responsible for birth, marriage and death records as well as issuing associated permits and licenses. Absentee ballots and referendum and primary petitions are also issued by the Town Clerk's Office.

Budget Summary

The FY22 budget increased by 5.07% due to the uncertainty of Covid-19, which may require the Clerk's office to issue an absentee ballot in the November 2021 election, resulting in increased costs.

Highlights and Goals

The Town Clerk's Office issued 16,000 absentee ballots to voters for the November 3, 2020 election. We tracked, accounted for and issued over 3,000 vital records. We recorded the appointments of over 100 notaries public, filed over 100 liquor permits, recorded over 50 subdivision and record maps and 200 trade name certificates. We licensed over 3,200 dogs. The Town Clerk's Office deposited over \$2.5 million into the Town's General Fund during FY 20.

Electronic recording of land records with three State-approved vendors has expanded. E-recording has helped to reduce our postage costs as these documents are "returned" electronically as well. We have back-scanned more land record images in our records management system thus making more records available online to our users, which has been invaluable during the pandemic.

Our goal is to accurately record and safeguard the documents that affect properties and vital statistics, making them easily accessible to the public. We serve as a supportive link to the community by providing information to our users about government policy, structure, election laws and the town of Fairfield in general. We strive to maintain the level of service we expect as residents at a cost that is fair and reasonable.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1030	TOWN CLERK							
	51010 REGULAR PAYROLL	\$411,574	\$422,460	\$422,524	\$445,976	\$450,002	\$450,002	0.90%
	51050 OVERTIME EARNINGS	257	405	318	1,000	5,000	5,000	400.00%
	51160 LONGEVITY BONUS	2,800	2,800	2,800	4,000	4,000	4,000	0.00%
	51170 SECRETARIAL SERVICES (MINUTES)	975	1,130	1,059	2,000	2,000	2,000	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	30,738	31,500	31,444	33,591	33,926	33,926	1.00%
	53200 FEES AND PROFESSIONAL SERVICES	4,508	3,976	3,750	4,500	4,500	4,500	0.00%
	53310 RENTAL AND STORAGE	4,289	3,024	1,716	4,500	4,500	4,500	0.00%
	54310 MAINT/REPAIR EQUIPMENT	0	0	46	150	150	150	0.00%
	55400 ADVERTISING	412	438	500	600	600	600	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	69,257	63,451	71,182	70,000	84,000	84,000	20.00%
	56110 OFFICE SUPPLIES	912	1,062	1,017	1,200	1,200	1,200	0.00%
	56150 POSTAGE	5,523	6,472	6,301	7,000	14,000	14,000	100.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	1,030	885	800	1,200	1,200	1,200	0.00%
	58120 TRAVEL AND MEETINGS	<u>1,962</u>	<u>2,047</u>	<u>674</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0.00%</u>
	TOTAL	\$535,237	\$540,650	\$545,131	\$578,717	\$608,078	\$608,078	5.07%

PERSONNEL SUMMARY

		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
1030	TOWN CLERK						
<u>FULL TIME - CURRENT</u>							
ASST TOWN CLERK	NONU-THEA	2.00	\$163,220 ⁽²¹⁾	2.00	\$163,220 ⁽²¹⁾	2.00	\$163,220 ⁽²¹⁾
DATA CLERK-TOWNCLK	THEA	3.00	178,744 ⁽²¹⁾	3.00	180,690 ⁽²¹⁾	3.00	180,690 ⁽²¹⁾
TOWN CLERK	DH-EL	<u>1.00</u>	<u>104,012</u> ⁽²¹⁾	<u>1.00</u>	<u>106,092</u> ⁽²²⁾	<u>1.00</u>	<u>106,092</u> ⁽²²⁾
TOTAL FULL-TIME		6.00	\$445,976	6.00	\$450,002	6.00	\$450,002

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1040 FAIRTV

FAIRTV's FY22 budget proposal reflects no increase from FY21

Fees and Professional Services (53200):

- Manager Fee \$52,300
 - Freelance Labor \$18,000
 - Web Stream \$3,350
- \$73,650

Special Dept. Supplies (56145): \$1,350

Total: \$75,000

Background:

FairTV began production in the Fall of 2008 and has been producing content for the town for some 12 years.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1040	FAIR TV							
	53205 FEES & PROF SVCS-FAIRTV	\$54,312	\$54,253	\$52,450	\$73,650	\$73,650	\$73,650	0.00%
	54315 MAINT/REPAIR EQUIP-FAIRTV	300	834	1,114	0	0	0	-
	56145 SPEC DEPT SUPL-FAIRTV	<u>0</u>	<u>724</u>	<u>1,976</u>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>	<u>0.00%</u>
	TOTAL	\$54,612	\$55,811	\$55,540	\$75,000	\$75,000	\$75,000	0.00%

BUDGET MESSAGE

1050 ADMINISTRATIVE SERVICES

Service Description

We continue to outsource the interoffice mail and courier function to a mail delivery service company, resulting in a reduction in the operating costs while still maintaining a high level of service quality and mail safety. The central information / switchboard function was moved and now provides support to the First Selectwoman's office

Budget Summary

The FY22 department request represents a 1.14% increase due to a modest increase in the courier service contract.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1050	ADMINISTRATIVE SERVICES							
	51030 PART-TIME PAYROLL	\$23,743	\$24,858	\$28,990	\$26,026	\$26,026	\$26,026	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	344	360	420	377	377	377	0.00%
	53200 FEES AND PROFESSIONAL SERVICES	51,276	51,789	43,157	53,717	54,791	54,791	2.00%
	53310 RENTAL AND STORAGE	18,128	9,071	16,967	11,000	11,000	11,000	0.00%
	54310 MAINT/REPAIR EQUIPMENT	46	0	0	600	600	600	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	0	0	0	200	200	200	0.00%
	56110 OFFICE SUPPLIES	0	0	0	150	150	150	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	927	1,648	1,009	2,200	2,200	2,200	0.00%
	56150 POSTAGE	<u>386</u>	<u>(2,581)</u>	<u>337</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
	TOTAL	\$94,850	\$85,145	\$90,880	\$94,270	\$95,344	\$95,344	1.14%

PERSONNEL SUMMARY

	<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
1050 ADMINISTRATIVE SERVICES						
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	2.00	\$26,026 (20)	2.00	\$26,026 (20)	2.00	\$26,026 (20)

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1070 REGISTRAR OF VOTERS

Service Description

The Office of the Registrar of Voters is governed by State statutes and Federal election law, including the Help America Vote Act. Although each Registrar represents one of the two major political parties, the Office operates impartially to administer fair, transparent and open elections in the interests of the over 42,000 Fairfield voters.

Registrars serve a four-year term, during which the office remains accountable to the Secretary of the State for operations and to the Town for its financial needs. The Registrar's office serves the public through two major operations – maintenance of the Registry List (Voters List) and Election Administration.

- Maintaining Registry List – Adding new voters, changing the information of existing voters (name, address, political party), and making removals due to death or status changes involves daily data input, clerical filing and mass mailing of the annual canvass of voters. State policy changes have prompted a substantial increase in daily voter registration volume from the addition of online voter registration, updates DMV procedures sending an updated voter registration application for every motor vehicle and license transaction.
- Election Administration – Includes hiring and training of poll workers for ten districts and counting of absentee ballots; direction and oversight of Election Day operations; purchasing supplies; maintaining 28 scanner type tabulators and the State-mandated handicapped voter system; discarding (shredding) used ballots and storage of used Federal ballots. Forthcoming challenges (without a fiscal impact in FY21) are the implementation of the decennial redistricting in 2022 and the expiration of the 20-year state contract on voting tabulators in 2026.

In addition, the R.O.V. disseminates Town voter information to Human Resources, the First Selectman's Office, and through the IT Department to other Town agencies. It receives requests-for-information from in-State and out-of-state investigators, both government and private. The office provides reports for public examination on a regular schedule, and provides data to elected officials, candidates and political parties. The office also responds to numerous requests from town residents who wish to identify and contact their elected representatives and answers inquiries from the public that are not related to the office.

Budget Summary

The Department Request for FY22 represents a 4.07% decrease compared to FY21.

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1070	REGISTRARS OF VOTERS							
	51010 REGULAR PAYROLL	\$61,975	\$64,337	\$66,331	\$67,657	\$67,657	\$67,657	0.00%
	51030 PART-TIME PAYROLL	75,555	77,730	77,633	76,876	76,876	76,876	0.00%
	51050 OVERTIME EARNINGS	1,705	4,842	4,351	5,003	5,003	5,003	0.00%
	51070 SEASONAL PAYROLL	41,463	68,975	48,512	74,580	65,550	65,550	-12.11%
	51160 LONGEVITY BONUS	600	800	800	800	800	800	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	9,308	11,208	11,307	11,254	12,288	12,288	9.19%
	53200 FEES AND PROFESSIONAL SERVICES	6,277	5,123	5,680	6,850	5,975	5,975	-12.77%
	53310 RENTAL AND STORAGE	517	478	47	600	300	300	-50.00%
	54310 MAINT/REPAIR EQUIPMENT	5,840	5,840	5,720	6,600	6,700	6,700	1.52%
	55400 ADVERTISING	0	0	0	150	250	250	66.67%
	56100 PRINTING BINDING & PHOTOGRAPH	10,187	15,159	16,887	15,180	13,565	13,565	-10.64%
	56110 OFFICE SUPPLIES	1,304	1,462	1,392	1,750	1,750	1,750	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	344	1,032	231	1,000	1,000	1,000	0.00%
	56150 POSTAGE	8,014	9,816	11,782	8,335	7,635	7,635	-8.40%
	58100 EDUCATIONAL AND MEMBERSHIPS	945	650	160	1,200	1,150	1,150	-4.17%
	58120 TRAVEL AND MEETINGS	<u>595</u>	<u>802</u>	<u>1,115</u>	<u>950</u>	<u>950</u>	<u>950</u>	<u>0.00%</u>
	TOTAL	\$224,629	\$268,254	\$251,948	\$278,785	\$267,449	\$267,449	-4.07%

PERSONNEL SUMMARY

1070 REGISTRARS OF VOTERS		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
REGISTRAR ADM SECT	THEA	1.00	\$67,657 ⁽²¹⁾	1.00	\$67,657 ⁽²¹⁾	1.00	\$67,657 ⁽²¹⁾
 <u>PART TIME - CURRENT</u>							
REGISTRAR OF VOTERS		2.00	\$76,876 ⁽¹⁹⁾	2.00	\$76,876 ⁽¹⁹⁾	2.00	\$76,876 ⁽¹⁹⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1090 ZONING BOARD OF APPEALS

Service Description

The Connecticut General Statutes state that in each municipality having a Zoning Commission there shall be a Zoning Board of Appeals. The Statutes empower the Zoning Board of Appeals to grant variances and special permits to hear and act upon appeals from rulings by Zoning Enforcement Officers and to grant applications for location approvals for automotive uses. The ZBA has held public hearings and acted on 295 applications this fiscal year.

Budget Summary

There is no change proposed in this budget.

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1090	ZONING BOARD OF APPEALS							
	51170 SECRETARIAL SERVICES (MINUTES)	\$1,650	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	123	134	133	138	138	138	0.00%
	53200 FEES AND PROFESSIONAL SERVICES	0	0	0	200	200	200	0.00%
	55400 ADVERTISING	948	825	715	1,000	1,000	1,000	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	102	95	0	500	500	500	0.00%
	56110 OFFICE SUPPLIES	0	0	0	100	100	100	0.00%
	56150 POSTAGE	<u>353</u>	<u>253</u>	<u>299</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>0.00%</u>
	TOTAL	\$3,176	\$3,107	\$2,947	\$4,138	\$4,138	\$4,138	0.00%

BUDGET MESSAGE

1110 TOWN PLANNING AND ZONING

Service Description

1. The Fairfield Town Plan and Zoning Department assists and participates with the Town Plan and Zoning Commission and Zoning Board of Appeals in the fulfillment of their Statutory responsibilities and functions.
2. The Department, with the Commission, administers the Plan of Conservation and Development. The Zoning and Subdivision Regulations, also known as the Comprehensive Plan, addresses the standards and controls under which land may be developed. These regulations provide for uses permitted, lot size, bulk requirements, setbacks and environmental standards which are used to promote the Town's objectives as outlined in the Plan of Development that include the CAM Program and the Federally-mandated Flood Protection regulations.
3. The Land-Use Permit process requires inspections and related follow-ups. Inspections and follow-ups are provided for complaints, violations of the Zoning Regulations, issuance of Special Permits, Special Exceptions, and Certificates of Zoning Compliance. The department administers the Flood Protection Regulations and Management Program in accordance with the Federal Emergency Management Agency. The department administers the Coastal Management Program consistent with State-mandated requirements.
4. The Code Enforcement Committee, chaired by the Town Plan and Zoning Department staff, consists of representatives from the departments of Town Plan and Zoning, Building, Health, Sewer, Engineering, Fire, Police, Economic Development and Conservation/Inland Wetlands.

Budget Summary

The Department's revenue and expense budget requests for FY 22 utilize the average of the prior three years actual, with the exception of an increase of \$12,000 requested in fees and professional services for increase cost of transcripts.

Due, in large part, to the First Selectwoman's Reorganization Plan, the Department's FY22 budget is 10.8% lower than FY21.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1110	TOWN PLANNING AND ZONING							
	51010 REGULAR PAYROLL	\$530,344	\$548,666	\$568,761	\$585,432	\$585,432	\$505,898	-13.59%
	51030 PART-TIME PAYROLL	2,358	0	0	10,841	10,841	10,841	0.00%
	51160 LONGEVITY BONUS	2,800	2,800	2,800	3,000	3,000	3,000	0.00%
	51170 SECRETARIAL SERVICES (MINUTES)	1,600	1,300	800	2,800	2,800	2,800	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	38,773	40,643	42,050	43,418	43,267	37,182	-14.36%
	53200 FEES AND PROFESSIONAL SERVICES	21,443	20,723	26,883	25,273	37,373	37,373	47.88%
	54150 MOTOR VEHICLE FUEL AND LUBE	1,453	1,358	1,225	565	785	785	38.94%
	55400 ADVERTISING	1,084	749	554	1,000	1,000	1,000	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	963	905	74	1,300	1,300	1,300	0.00%
	56110 OFFICE SUPPLIES	463	489	458	650	650	650	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	537	402	604	500	500	500	0.00%
	56150 POSTAGE	1,880	2,174	1,743	2,000	2,000	2,000	0.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	444	1,560	2,354	1,400	1,400	1,400	0.00%
	58120 TRAVEL AND MEETINGS	<u>422</u>	<u>730</u>	<u>108</u>	750	750	750	<u>0.00%</u>
	TOTAL	\$605,564	\$623,499	\$649,414	\$679,929	\$692,098	\$606,479	-10.80%

PERSONNEL SUMMARY

1110 TOWN PLANNING AND ZONING		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
ASST DIRECT TPZ	PETA	1.00	113,242 ⁽²⁰⁾	1.00	113,242 ⁽²⁰⁾	1.00	113,242 ⁽²⁰⁾
ZONING ENFORCEMENT OFCR	PETA	1.00	107,924 ⁽²⁰⁾	1.00	107,924 ⁽²⁰⁾	1.00	107,924 ⁽²⁰⁾
INSPECTOR/ASST ZEO	THEA	1.00	86,237 ⁽²¹⁾	1.00	86,237 ⁽²¹⁾	1.00	80,000 ⁽²¹⁾
SECTY A-TPZ	THEA	1.00	73,297 ⁽²¹⁾	1.00	73,297 ⁽²¹⁾	0.00	0 ⁽²¹⁾
SECTY B-TPZ	THEA	1.00	69,603 ⁽²¹⁾	1.00	69,603 ⁽²¹⁾	1.00	69,603 ⁽²¹⁾
TPZ DIRECT	DH	<u>1.00</u>	<u>135,129</u> ⁽²⁰⁾	<u>1.00</u>	<u>135,129</u> ⁽²⁰⁾	<u>1.00</u>	<u>135,129</u> ⁽²⁰⁾
TOTAL		6.00	\$585,432	6.00	\$585,432	5.00	\$505,898
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$10,841 ⁽²⁰⁾	1.00	\$10,841 ⁽²⁰⁾	1.00	\$10,841 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1130 PROBATE COURT

Service Description

The Fairfield Probate Court was constituted by the General Court Assembly, in May of 1666.

The services we provide to our citizens include, but are not limited to:

- 1) probating wills and the administration of estates;
- 2) overseeing testamentary and living trusts;
- 3) determining title to real and personal property;
- 4) construing the meaning of wills and trusts;
- 5) appointing guardians for the intellectually disabled;
- 6) appointing conservators of the person and the estate of incapable individuals;
- 7) committing those suffering from mental illness, alcoholism or drug addiction to healthcare facilities;
- 8) removing unfit parents as guardians of their children;
- 9) terminating parental rights of parents who cannot fulfill their parental responsibilities;
- 10) appointing guardians for children without parents and for those whose parents the court must remove;
- 11) granting adoptions;
- 12) emancipating minors;
- 13) appointing guardians of the estate of minors;
- 14) awarding custody of the remains of a deceased person;
- 15) granting name changes;
- 16) quarantine and isolation orders for public health emergencies;
- 17) tuberculosis treatment; and
- 18) removal of life support.

Probate Courts were designated as an essential business during the public health emergency of 2020, and never stopped operating. The court continues to provide Fairfield's families with necessary and valuable services and support during their most critical times.

Budget Summary

Towns are statutorily obligated to provide for the office costs of their Courts. This year the Court requests no budget increase.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1130	PROBATE COURT							
53200	FEEES AND PROFESSIONAL SERVICES	\$0	\$0	\$270	\$100	\$100	\$100	0.00%
53310	RENTAL AND STORAGE	3,488	3,726	4,456	4,000	5,000	5,000	25.00%
54310	MAINT/REPAIR EQUIPMENT	619	500	933	500	500	500	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	7,488	9,221	7,560	7,000	7,500	7,500	7.14%
56110	OFFICE SUPPLIES	4,974	6,305	5,561	5,500	6,500	6,500	18.18%
56150	POSTAGE	<u>9,419</u>	<u>9,336</u>	<u>8,316</u>	11,000	8,500	8,500	-22.73%
	TOTAL	\$25,988	\$29,088	\$27,096	\$28,100	\$28,100	\$28,100	0.00%

BUDGET MESSAGE

1210 HISTORIC DISTRICT COMMISSION

Service Description

The Commission conducts regular meetings on the second Thursday of each month and holds public hearings on these dates, upon proper legal notice, and calls special meetings when necessary.

The Commission:

1. Keeps minutes of all meetings and files all materials relative to approval or denial of applications for Certificates of Appropriateness for public records in Fairfield Town Hall.
2. Evaluates each application regarding "Historic Properties" and property in the three historic districts: Old Post Road, Southport, and Greenfield Hill, taking into consideration historical and architectural values and significance, architectural style, general design, texture and materials of the building and its features, and the relationship of the building and its features with its importance to the neighborhood. The Commission considers the extent to which alterations or repairs are to be made on existing buildings in the spirit of the architectural style and effect of the completed work on the appearance of the immediate neighborhood.
3. Approves or denies the removal or demolition of existing structures, the erection of signs, and the creation of parking areas. The Commission must also be aware of any requests for zoning changes within the historic districts.
4. Provides all reports required by Town, State and Federal Departments. Maintains communications with all Town Departments and people living within the historic districts.
5. Meets with any interested person or group who wishes to make area studies for future districts, "Historic Properties", or for research and educational studies.

Budget Summary

The department budget request for FY22 remains the same as FY 21.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1210	HISTORIC DISTRICT COMMISSION							
	51030 PART-TIME PAYROLL	\$3,915	\$3,855	\$79	\$8,450	\$8,450	\$8,450	0.00%
	51170 SECRETARIAL SERVICES (MINUTES)	1,445	1,800	1,605	1,900	1,900	1,900	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	48	124	127	268	268	268	0.00%
	53200 FEES AND PROFESSIONAL SERVICES			223	0	0	0	-
	55400 ADVERTISING	91	734	100	500	500	500	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	165	65	0	200	200	200	0.00%
	56110 OFFICE SUPPLIES	32	34	213	100	100	100	0.00%
	56150 POSTAGE	<u>104</u>	<u>145</u>	<u>110</u>	200	200	200	<u>0.00%</u>
	TOTAL	\$5,800	\$6,757	\$2,457	\$11,618	\$11,618	\$11,618	0.00%

PERSONNEL SUMMARY

1210 HISTORIC DISTRICT COMMISSION	<u>FY21 APPROVED</u>	<u>FY22 DEPT</u>	<u>FY22 FS</u>
<u>PART TIME - CURRENT</u>			
PART TIME CLERK	1.00 \$8,450 (20)	1.00 \$8,450 (20)	1.00 \$8,450 (20)

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1230 CONSERVATION

Service Description:

As established in 1964, the Conservation Commission is charged with the protection and management of natural resources in Fairfield through its Conservation, Open Space, Marsh Restoration, and Inland Wetland (IWWC) programs; with the Conservation Department also assisting the Shellfish Commission in its program responsibilities. The Conservation Commission has seven full-time employees plus seasonal and part-time staff applied to the on-going management of approximately 1,200 acres of open space on 63 parcels of land; the management of 200 acres of restored salt marsh and the associated tidegate and dike infrastructure; and regulating activities on approximately 8,000 acres of inland wetland regulated area. The shellfish program manages approximately 1,000 acres of shellfish grounds, maintains required boundary signs, notices, conducts commercial and recreational shellfish relays, and coordinates with enforcement agencies.

Budget Summary:

The Conservation Commission budget represents an approximate 10% increase from the current year budget primarily due to the request to hire a full-time Wetlands Compliance Officer, which position is currently part time, although historically had been a full time position since 1974. Additionally, the budget request includes the replacement of a 2002 Dodge Caravan required to transport files and materials to Town meetings and to conduct site inspections. The vehicle is shared by the Wetlands Compliance Officer and Conservation Administrator.

This budget request reflects the effort to maintain public service levels in five programs. The wetland program must meet legal deadlines and ensure compliance with sound oversight of proposed and/or approved development projects ranging from small homeowner pools and additions to larger scale disturbance.

The basic budget was held as close to no change as possible to prioritize the full-time position and replacement of the 19-year-old vehicle. The requested budget, without the full-time Wetlands Compliance Officer (WCO) position and capital request for the vehicle would otherwise reflect a slight decrease.

The top priority is the filling of the Wetlands Compliance Officer position which had been full time since 1974 and was eliminated by the Flatto administration when the incumbent voluntarily left for another position. This WCO full-time position is critical for the functioning of the department.

Revenues:

Total inland wetland program revenues for FY 2019-2020 approximated \$288,000 with an operation cost of \$257,000, resulting in a recovery of 112.45% of the inland wetland program expenses. The IWWC program revenues are expected to stay relatively flat during FY22.

1230 CONSERVATION

Highlights and Goals:

In its **Conservation** program, the department will continue to look for new grant initiatives to fund stormwater projects to improve water quality in the Mill River, Rooster River, and Sasco River watersheds as directed in the previously developed 319-EPA Watershed Management Plans. In addition, the department will again participate in the Save the Sound Unified Water Study grant from the months of May to October to monitor the existing water quality in Southport Harbor. The program will also continue to respond to requests from the public regarding every-day maintenance issues and continued public educational outreach initiatives.

The **Open Space** program will continue to review and update its existing open space management plans; continue to pursue the acquisition of new open space areas through available grant funding, and complete long-term maintenance projects. The Conservation Department field staff will continue to maintain open space properties throughout the Town with a continued emphasis placed on expanded vegetation control and trail maintenance.

Marsh Restoration will continue to repair and maintain flood control dikes and tidegates; coordinate the State's salt marsh mosquito and wildlife habitat control activities, and the replacement of the Pine Creek Tide Gates. The Conservation Department has secured private engineering firms to complete the investigation, design, and permitting of the bulkhead and tide gates located on Riverside Drive over Turney Creek and at the Railroad Bridge over Pine Creek off Old Dam Road. Both projects are part of Fairfield's critical flood control infrastructure that are at the end of their useful life and need to be replaced in the near future.

The **Inland Wetland Program** continues to receive permit applications for residential and commercial developments throughout the Town. The department has seen a steady increase over the past several years in the amount of Certificates of Wetland Conformance (CWCs) that have been issued between 2016 (115) to 2020 (135). It is anticipated that this trend will continue through the current FY as local real estate and building has been steady, and the department had received 82 CWC applications by the first week of December. The Inland Wetland Program will also continue to resolve violations and reduce the backlog of performance bonds.

The **Shellfish** program is currently in the process of working to restore the existing oyster beds off Sasco Beach by collecting the natural oyster spat generated each spawning season. The Conservation Department has also been assisting in the water quality sampling work that is being completed with the State of Connecticut Aquaculture Department in order to reopen the recreational beds off of Southport Beach that have been closed to recreational shellfish collection since 2005. The department continues to process and support the Shellfish Commission and handles all of their administrative work including the periodic opening and closing of the recreational area, the issuance of shellfish permits, and the development of Shellfish Commission related permit mailings and literature.

Due, in large part, to the First Selectwoman's Reorganization Plan, the Department's FY22 budget is 14.17% lower than FY21.

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1230	CONSERVATION							
51010	REGULAR PAYROLL	\$604,577	\$613,991	\$669,187	\$696,372	\$771,598	\$574,867	-17.45%
51030	PART-TIME PAYROLL	28,429	31,048	32,548	32,824	0	0	-100.00%
51050	OVERTIME EARNINGS	2,906	6,376	4,479	6,500	6,500	6,500	0.00%
51070	SEASONAL PAYROLL	27,789	24,144	24,388	33,600	33,600	33,600	0.00%
51150	WORK ATTENDANCE BONUS	1,028	1,487	1,011	1,338	1,338	1,338	0.00%
51160	LONGEVITY BONUS	2,400	2,600	2,600	2,600	3,200	3,200	23.08%
51170	SECRETARIAL SERVICES (MINUTES)	2,200	2,500	1,500	2,700	2,700	2,700	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	46,041	46,934	50,661	53,106	57,933	42,883	-19.25%
53200	FEES AND PROFESSIONAL SERVICES	18,744	31,521	38,553	38,000	33,000	33,000	-13.16%
53310	RENTAL AND STORAGE	4,932	5,000	5,560	5,000	5,000	5,000	0.00%
54010	CONTRACTED PROPERTY SERVICES	10,113	14,609	12,042	14,000	14,000	14,000	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	4,587	5,613	5,046	4,964	5,584	5,584	12.49%
54310	MAINT/REPAIR EQUIPMENT	26,558	29,660	18,348	30,000	30,000	30,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUND	12,875	12,983	14,339	13,000	13,000	13,000	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	22	42	0	0	0	0	-
54370	MATERIALS FOR MAINT/REPAIR	14,772	12,114	10,196	13,000	13,000	13,000	0.00%
55300	COMMUNICATIONS	1,697	1,375	1,527	1,800	1,800	1,800	0.00%
55400	ADVERTISING	452	547	360	600	600	600	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	646	686	222	1,500	1,500	1,500	0.00%
56110	OFFICE SUPPLIES	1,149	2,737	987	3,000	3,000	3,000	0.00%
56120	CLOTHING AND DRY GOODS	2,980	2,920	3,588	3,500	3,500	3,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	979	695	269	1,000	1,000	1,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	11,369	12,130	9,727	12,000	12,000	12,000	0.00%
56150	POSTAGE	2,396	3,337	2,505	2,500	2,500	2,500	0.00%
57000	CAPITAL	0	0	0	0	30,000	30,000	-

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1230	CONSERVATION						0	-
	58100	EDUCATIONAL AND MEMBERSHIPS	1,898	1,530	1,003	1,500	1,500	0.00%
	58120	TRAVEL AND MEETINGS	<u>579</u>	<u>499</u>	<u>360</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>
	TOTAL	\$833,118	\$868,078	\$912,006	\$975,904	\$1,049,353	\$837,572	-14.17%

PERSONNEL SUMMARY

1230 CONSERVATION		FY21 APPROVED		FY22 DEPT		FY22 FS	
FULL TIME - CURRENT							
CONSERV CREW CHIEF	DPW	1.00	\$73,258 (20)	1.00	\$75,442 (20)	1.00	\$75,442 (20)
CONSERV CREWMAN II	DPW	2.00	117,542 (20)	2.00	119,247 (20)	2.00	119,247 (20)
CONSERV DIRECT	DH	1.00	128,069 (20)	1.00	128,178 (20)	1.00	128,178 (20)
CONSERVAT ADMINIST	PETA	1.00	123,434 (20)	1.00	123,434 (20)	0.00	0 (20)
WETLANDS COMPLIANCE OFC	PETA	0.00	0 (20)	1.00	71,228 (20)	1.00	71,228 (20)
CONSERVATION ADM SEC	THEA	1.00	64,267 (21)	1.00	64,267 (21)	1.00	64,267 (21)
OPEN SPACE MANAGER	PETA	1.00	116,505 (20)	1.00	116,505 (20)	1.00	116,505 (20)
SECTY A-CONSERVATION	THEA	1.00	73,297 (21)	1.00	73,297 (21)	0.00	0 (21)
TOTAL FULL TIME CURRENT		8.00	696,372	9.00	771,598	7.00	574,867
PART TIME - CURRENT							
WETLAND COMPLIANCE OFCR		1.00	\$32,824 (20)	1.00	\$0 (20)	1.00	\$0 (20)

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

1230 CONSERVATION

DEPT. \$30,000

FS \$30,000

1. REPLACEMENT VEHICLE

The Conservation Department 2002 Dodge Caravan used for site inspections has exceeded its useful life and has been recommended for replacement by the fleet manager. Recently, the vehicle's wheel (not tire) rusted and fell off, fortunately no injuries were reported. Although low mileage, 33,536, the stop and go, and start and stop nature of the usage for inspections, and storage outside in the elements has taken its toll. Replacement with another caravan-type vehicle is necessary for transport of public hearing equipment and files, and presentation boards. Piggy-back on a state bid is anticipated.

BUDGET MESSAGE

1250 SHELLFISH COMMISSISON

Service Description

The Shellfish Commission manages Fairfield's shellfish resources over approximately 1,000 acres of bottomland and serves the public by protecting shellfish habitat and by increasing recreational and commercial shellfishing opportunities in Fairfield waters in accordance with the Fairfield Shellfish Management Plan. The Commission's activities comply with the public health performance standards described in the state's Shellfish Memorandum of Understanding, which regulates all shellfishing in Fairfield's waters.

While the Shellfish budget sustains the administrative activities of the Commission, the Conservation Department staff and crew provide technical support and work needed in the field. The Shellfish Commission continues to use appropriations from the dedicated shellfish permit fund to purchase and relay shellfish to its recreational clam beds. Long-term savings have been achieved through the use of Fairfield's own Natural Beds as a source of shellfish for a self-sustaining relay program to the public recreational clam beds. The Commission engages the public through information and education efforts and by conducting periodic "Clam Clinics" to introduce adults and youth to the shellfishing experience. These "Clam Clinics" have proven to be enormously successful and popular among local residents and has spurred an increase for permits that have been issued in the past two permit years.

Budget Summary

The Shellfish Commission's FY21-22 budget request represents a 0% increase over the current year's budget.

Revenues

Annual permit revenues have generally increased over the past three years with a three (calendar) year average of \$5,258.34 for both recreational and commercial shellfishing activities. During the 2020 annual permit year, which runs from January 1st to December 31st, the Commission has again seen a surge in the amount of permits issued when compared to previous permit years. The Commission attributes the continued increase in demand for shellfish permits that were issued in 2020 due to the continued educational outreach and the quality of the recreational shellfish fishery. Shellfish revenues are seasonally variable and weather dependent in that they diminish in periods of rainfall, upland runoff, and cold weather.

Highlights and Goals

This year the Commission will continue to develop new oyster beds within the limits of the existing recreational shellfish area. The Commission is currently seeking State and Local approvals for the installation of land-based down-wellers to further expand oyster bed development.

1250 SHELLFISH COMMISSISON

The Shellfish Commission continues to review and comment on applications concerning the impacts of proposed structures, dredging and filling on shellfish habitat, and on access to the shellfish resource for commercial activities which are necessary for supporting recreational shellfishing. Shellfish habitat and access to the resource are the Commission's primary concern because they provide the basis for replenishing the recreational shellfish beds. The Conservation and Health Departments continue to monitor, find and correct potential sources of pollution so that Sasco Hill Beach remains open to the public for recreational shellfishing, and other waters are conditionally available to allow commercial shellfishing. For fiscal 2021-2022, the Commission's goal is to maintain present water quality while expanding the conditional water classifications for recreational shellfishing into currently closed areas by coordinating local agencies in assisting the State in its sanitary survey of Fairfield waters.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1250	SHELLFISH COMMISSION							
	51070 SEASONAL PAYROLL	\$665	\$1,049	\$0	\$1,100	\$1,100	\$1,100	0.00%
	51170 SECRETARIAL SERVICES (MINUTES)	1,200	1,100	700	1,400	1,400	1,400	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	20	16	10	123	123	123	0.00%
	53200 FEES AND PROFESSIONAL SERVICES	1,663	1,219	1,953	2,000	2,000	2,000	0.00%
	54310 MAINT/REPAIR EQUIPMENT	199	222	0	0	0	0	-
	54370 MATERIALS FOR MAINT/REPAIR	764	685	0	0	0	0	-
	55300 COMMUNICATIONS	120	125	0	0	0	0	-
	55400 ADVERTISING	125	82	0	0	0	0	-
	56100 PRINTING BINDING & PHOTOGRAPH	669	631	0	0	0	0	-
	56110 OFFICE SUPPLIES	207	226	0	0	0	0	-
	56120 CLOTHING AND DRY GOODS	66	33	0	0	0	0	-
	56130 CLEANING AND JANITORIAL SUPPLIES	50	0	0	0	0	0	-
	56140 SPECIAL DEPARTMENTAL SUPPLIES	813	783	4,496	4,335	4,335	4,335	0.00%
	56150 POSTAGE	255	496	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	93	0	0	0	0	0	-
	58120 TRAVEL AND MEETINGS	<u>125</u>	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
	TOTAL	\$7,034	\$6,767	\$7,159	\$8,958	\$8,958	\$8,958	0.00%

BUDGET MESSAGE

1270 LEGAL SERVICES

Service Description

The Town Attorney and Assistant Town Attorneys are legal advisors and counsel to the Town, Town departments and Town officials. The Town Attorney provides legal services in matters relating to the Town's interests and official powers and duties of Town officials except for matters covered by insurance and matters that come under the purview of the Board of Education. The Town Attorney or an Assistant Town Attorney represents the Town in court and prepare or review contracts and other instruments to which the Town is a party or in which it has an interest. Upon occasion, we seek the advice of other attorneys who possess special knowledge and expertise in specific areas of the law.

Upon the request of the Board of Selectmen, or of any other Town officer, board, commission or authority, the Town Attorney's office furnishes written opinions on questions of law relating to the powers and duties of the official or body making such request. At the direction of the Board of Selectmen, council represents the Town and its officers, boards, commissions and authorities in litigation or any other action brought by or against the Town or any Town officials.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1270	LEGAL SERVICES							
	52200 SOCIAL SECURITY CONTRIBUTIONS	\$2,812	\$2,818	\$1,734	\$0	\$0	\$0	-
	53200 FEES AND PROFESSIONAL SERVICES	<u>417,946</u>	<u>355,138</u>	<u>299,708</u>	<u>585,000</u>	<u>685,000</u>	<u>685,000</u>	<u>17.09%</u>
	TOTAL	\$420,758	\$357,956	\$301,442	\$585,000	\$685,000	\$685,000	17.09%

BUDGET MESSAGE

1290 MISCELLANEOUS CONTINGENCIES

Service Description

This budget covers those types of costs which cannot be predicted or which are unclassified in nature. Some examples would be:

1. Miscellaneous costs incurred by Town Attorneys for legal costs such as filing fees, appeal fees, sheriff's fees, transaction fees, etc.
2. Payments to mediators, fact finders, arbitrators in labor contract negotiations for the Town and Board of Education.
3. Other incidental costs due to labor negotiations.
4. Fees for expert witnesses in court.
5. Bills incurred by special committees who have no regular budget.
6. Official functions approved by the Board of Selectmen.

BUDGET REQUEST

		FY18 <u>ACTUAL</u>	FY19 <u>ACTUAL</u>	FY20 <u>ACTUAL</u>	FY21 <u>APPROVED</u>	FY22 <u>DEPT REQ.</u>	FY22 <u>FS PROPOSED</u>	FS - FY21 <u>% CHG</u>
1290	MISCELLANEOUS CONTINGENCIES							
	58010 CONTINGENCY	\$12,890	\$11,296	\$21,209	\$30,000	\$30,000	\$30,000	0.00%
	TOTAL	\$12,890	\$11,296	\$21,209	\$30,000	\$30,000	\$30,000	0.00%

BUDGET MESSAGE

1320 ACTIVE EMPLOYEE BENEFITS

Description

The Town is self-insured in the areas of medical, prescription and dental coverage. The Town maintains the Internal Service Fund, a separate insurance fund, for medical insurance activity. General Fund appropriations for health care are moved into the Internal Service Fund as revenue along with employee contributions, rebates and grants.

AON-Hewitt provides consulting services to the Town for all aspects of health insurance. Their services include development and evaluation of plan design, claims projections, rate renewals, and negotiation of fees, the budget has been developed accordingly.

Life Insurance also is administered through this budget.

BUDGET REQUEST

		FY18 <u>ACTUAL</u>	FY19 <u>ACTUAL</u>	FY20 <u>ACTUAL</u>	FY21 <u>APPROVED</u>	FY22 <u>DEPT REQ.</u>	FY22 <u>FS PROPOSED</u>	FS - FY21 <u>% CHG</u>
1320	ACTIVE EMPLOYEE BENEFITS							
	52100 HEALTH SELF-INSURANCE	\$9,782,933	\$10,356,467	\$10,067,998	\$10,746,303	\$10,559,472	\$10,559,472	-1.74%
	52120 LIFE INSURANCE	<u>72,823</u>	<u>68,593</u>	<u>65,463</u>	<u>71,000</u>	<u>71,000</u>	<u>71,000</u>	<u>0.00%</u>
	TOTAL	\$9,855,756	\$10,425,060	\$10,133,461	\$10,817,303	\$10,630,472	\$10,630,472	-1.73%

**FY22 HEALTH INSURANCE PROJECTION FOR ACTIVES
BASED ON NOVEMBER 2020 RENEWAL**

	GENERAL FUND		WPCA		TOTAL	
	#EE	\$	#EE	\$	#EE	\$
Gross Health Care - Active EE	452.60	\$12,142,608	19.15	\$513,767	471.75	\$12,656,375
Less: Employee Contribution		(\$1,739,549)		(\$76,525)		(\$1,816,075)
NET HEALTH CARE - Active EE		\$10,403,059		\$437,242		\$10,840,300
Plus: HSA Employer Contribution		\$127,601		\$5,399		\$133,000
Plus: Out-of-Plan Stipends	11.00	28,812	1.00	2,500	12.00	31,312
		156,413		7,899		164,312
Net Health Care - Active EE	463.60	\$10,559,472	20.15	\$445,141	483.75	\$11,004,612

Notes:

HAS Employer Contribution lowered per contract

Gross Health Care Cost from AON November 2020 Renewal

Allocation between General Fund and WPCA based on FTE.

Town of Fairfield

July 1, 2021 Renewal Projection

Active Only Increase @

-0.02%

Renewal Rates: 2020 - 2021 Plan Year				2021 - 2022			
Policy Year				Medical	Rx	Dental	Total
Anthem Account Structure	Name	Tier	Lives ⁽¹⁾	7/1/2021 Cost	7/1/2021 Cost	7/1/2021 Cost	7/1/2021 Cost
Active 101	Communications	ee only	4	\$736.28	\$205.68	\$67.61	\$1,009.58
		ee + 1	2	\$1,575.65	\$440.16	\$119.26	\$2,135.07
		family	6	\$2,179.40	\$608.82	\$189.77	\$2,977.99
	Total "Premium"		12	\$230,074	\$64,272	\$19,771	\$314,116
Active 102	Fire	ee only	14	\$736.28	\$205.68	\$67.61	\$1,009.58
		ee + 1	19	\$1,575.65	\$440.16	\$119.26	\$2,135.07
		family	65	\$2,179.40	\$608.82	\$189.77	\$2,977.99
	Total "Premium"		98	\$2,182,875	\$609,792	\$186,567	\$2,979,233
Active 103	Middle Management	ee only	5	\$736.28	\$205.68	\$67.61	\$1,009.58
		ee + 1	12	\$1,575.65	\$440.16	\$119.26	\$2,135.07
		family	22	\$2,179.40	\$608.82	\$189.77	\$2,977.99
	Total "Premium"		39	\$846,432	\$236,453	\$71,328	\$1,154,213
Active 104	Nurses	ee only	3	\$744.07	\$207.86	\$67.61	\$1,019.54
		ee + 1	5	\$1,592.30	\$444.81	\$119.26	\$2,156.38
		family	12	\$2,202.44	\$615.26	\$189.77	\$3,007.46
	Total "Premium"		20	\$439,476	\$122,769	\$36,916	\$599,160
Active 105	Police	ee only	15	\$736.28	\$205.68	\$67.61	\$1,009.58
		ee + 1	25	\$1,575.65	\$440.16	\$119.26	\$2,135.07
		family	64	\$2,179.40	\$608.82	\$189.77	\$2,977.99
	Total "Premium"		104	\$2,279,004	\$636,646	\$193,688	\$3,109,337
Active 106	Public Works	ee only	19	\$744.07	\$207.86	\$67.61	\$1,019.54
		ee + 1	20	\$1,592.30	\$444.81	\$119.26	\$2,156.38
		family	39	\$2,202.44	\$615.26	\$189.77	\$3,007.46
	Total "Premium"		78	\$1,582,541	\$442,087	\$132,848	\$2,157,475
Active 107	Town Hall	ee only	33	\$639.77	\$178.72	\$67.61	\$886.11
		ee + 1	24	\$1,369.11	\$382.47	\$119.26	\$1,870.84
		family	26	\$1,893.73	\$529.02	\$189.77	\$2,612.51
	Total "Premium"		83	\$1,238,498	\$345,978	\$120,328	\$1,704,803
Active 108	Non-Union	ee only	3	\$744.07	\$207.86	\$67.61	\$1,019.54
		ee + 1	5	\$1,592.30	\$444.81	\$119.26	\$2,156.38
		family	8	\$2,202.44	\$615.26	\$189.77	\$3,007.46
	Total "Premium"		16	\$333,759	\$93,236	\$27,807	\$454,802
Total			450	\$9,132,656	\$2,551,232	\$789,252	\$12,473,140

Includes Seven (7) New Employees to be Hired (Communications)

Active Only	457	\$9,266,866	\$2,588,724	\$800,785	\$12,656,375
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BUDGET MESSAGE

1330 HUMAN RESOURCES

Service Description

The Department of Human Resources is responsible for the following functions: Labor Relations; Personnel Administration; Employee Benefits; Staff Services; and Risk Management. Managing these functions requires the interpretation and application of Federal and State laws, collective bargaining agreements, the Town Charter and codes, and various other regulatory and statutory mandates affecting public employment. The Department also provides advice and consultation to approximately 500 full time town employees, 150 part time, 175 seasonal, 500 retirees and dozens of contract employees. We also have responsibility for approximately 650 Board of Education bargaining unit and exempt employees for retirement counseling and processing, workers compensation oversight and all risk management functions.

Budget Summary

The Human Resources budget is divided into three main areas: Operations, Insurance and Claims, and Workers' Compensation. The Department is budgeting for ADA Compliance, and maintenance for time and attendance software. A small increase in Operations is due to wage increases.

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1330	HUMAN RESOURCES							
	<u>OPERATIONS</u>							
51010	REGULAR PAYROLL	\$416,119	\$381,007	\$430,010	\$422,502	\$427,307	\$416,008	-1.54%
51030	PART-TIME PAYROLL	18,715	48,281	16,169	18,211	18,211	18,211	0.00%
51050	OVERTIME EARNINGS	0	0	0	0	0	0	-
51160	LONGEVITY BONUS	800	800	800	800	800	800	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	28,687	26,329	29,986	31,410	32,432	31,567	0.50%
53000	IT SOFTWARE	0	0	12,495	11,954	51,150	51,150	327.89%
53200	FEES AND PROFESSIONAL SERVICES	46,685	42,559	64,922	78,000	65,000	65,000	-16.67%
54310	MAINT/REPAIR EQUIPMENT	0	0	0	1,000	1,000	1,000	-
55300	COMMUNICATIONS	506	452	311	650	650	650	0.00%
55400	ADVERTISING	448	0	0	6,400	6,400	6,400	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	3,336	2,969	3,049	2,400	2,400	2,400	0.00%
56110	OFFICE SUPPLIES	1,807	3,235	1,532	2,400	2,400	2,400	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	0	0	-
56150	POSTAGE	2,861	2,463	1,979	2,535	2,535	2,535	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	1,281	2,373	1,649	6,000	6,000	6,000	0.00%
58120	TRAVEL AND MEETINGS	356	492	764	600	600	600	0.00%
58819	ADA COMPLIANCE	0	0	0	1,000	1,000	1,000	-
	TOTAL OPERATIONS	521,601	510,960	563,666	586,862	618,885	606,721	3.38%
	<u>INSURANCE AND CLAIMS</u>							
55210	PROPERTY INSURANCE	403,339	444,030	431,893	405,605	436,841	436,841	7.70%
55220	ERRORS AND OMISSIONS & OTHER	192,733	199,708	186,784	233,645	243,651	243,651	4.28%
55230	INTERSCHOLASTIC SPORTS INSURANCE	41,332	52,001	57,180	60,039	63,298	63,298	5.43%

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1330	HUMAN RESOURCES							
	55240 LIABILITY INSURANCE	860,065	904,579	944,314	1,048,151	1,082,947	1,082,947	3.32%
	58920 RISK MGT FUND-CLAIMS	<u>662,500</u>	<u>600,000</u>	<u>916,511</u>	<u>700,000</u>	<u>850,000</u>	<u>850,000</u>	21.43%
	TOTAL INSURANCE AND CLAIMS	2,159,969	2,200,318	2,536,682	2,447,440	2,676,737	2,676,737	9.37%
	<u>WORKERS COMP</u>							
	53410 CLAIMS HANDLING SERVICE	101,025	100,900	100,900	100,900	100,900	100,900	0.00%
	58020 WC/LOSS PREVENTION	20,000	20,000	20,000	20,000	20,000	20,000	0.00%
	58940 WORKERS COMPENSATION	2,811,364	2,079,250	1,789,868	1,641,285	1,682,185	1,682,185	2.49%
	58960 SUPPLEMNTL CONTRIB-RISK MGMNT		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	TOTAL WORKERS COMP	2,932,389	2,200,150	1,910,768	1,762,185	1,803,085	1,803,085	2.32%
	58930 HEART & HYPERTENSION	<u>380,484</u>	<u>809,328</u>	<u>568,371</u>	<u>562,000</u>	<u>600,500</u>	<u>600,500</u>	6.85%
	TOTAL	\$5,994,443	\$5,720,756	\$5,579,487	\$5,358,487	\$5,699,207	\$5,687,043	6.13%

PERSONNEL SUMMARY

1330 HUMAN RESOURCES		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
BENEFITS MANAGER	NONU-PETA	1.00	\$113,298 (20)	1.00	\$113,298 (20)	1.00	\$113,298 (20)
HUM RESOURCE ASST	NONU-THEA	1.00	75,353 (21)	1.00	77,299 (21)	1.00	66,000 (21)
HUMAN RESOURCE DIREC	DH	1.00	142,711 (20)	1.00	138,000 (20)	1.00	138,000 (20)
RISK MANAGER	NONU-PETA	<u>1.00</u>	<u>91,140</u> (20)	<u>1.00</u>	<u>98,710</u> (20)	<u>1.00</u>	<u>98,710</u> (20)
TOTAL		4.00	\$422,502	4.00	\$427,307	4.00	\$416,008
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$18,211 (20)	1.00	\$18,211 (20)	1.00	\$18,211 (20)

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1350 COMMUNITY AND ECONOMIC DEVELOPMENT

Service Description

The Office of Community & Economic Development develops and administers programs to stimulate and encourage economic development, revitalize and strengthen neighborhoods, facilitate and promote affordable housing and preserve and enhance the overall well-being of the community.

- Community Development initiatives seek to encourage homeownership, expand economic opportunities, maintain the Town's affordable housing stock, and respond to the needs of the Town's low and moderate-income populations. As an entitlement community, Fairfield receives funding from the U.S. Department of Housing and Urban Development (HUD) through the Community Development Block Grant (CDBG) Program, which the Office administers on behalf of the Town. In coordination with the Affordable Housing Committee (AHC), the Office works to encourage, promote and facilitate the development of affordable housing in Fairfield. The Office also oversees the Downtown Employee Parking Program, as well as various streetscape and beautification initiatives in the central business district and other commercial corridors. The Office also serves as the fair housing agent for the Town of Fairfield.
- Economic Development activities focus on business retention and expansion, business recruitment and small business development. Working with the local Economic Development Commission (EDC) and other partners, our overarching mission is to create jobs and enhance the tax base through appropriate commercial development while preserving the Town's historic character and quality of life.

Budget Summary

The department request includes funds to update the Town's official website (fairfieldct.org). Excluding this non-recurring capital request, the proposed department budget reflects a slight decrease over the current year, with a proposed upgrade in the administrative support position being offset by a corresponding reduction in fees and professional services.

Highlights and Goals

In response to the pandemic this past year, the Department launched a small business assistance program and partnered with the Fairfield Chamber of Commerce to initiate an e-gift card program as part of its Fairfield Buy Local campaign. The Department continues to sponsor various retail-based initiatives such as Fairfield Eats, the Annual Sidewalk Sale and the Holiday "Shop & Stroll" as well as other promotions in support of our business community. The Department is working with the Town's Affordable Housing Committee to update the Town's Affordable Housing Plan, and continues to identify and pursue grant opportunities, frequently in collaboration with other departments.

As a part of the First Selectwoman's Reorganization Plan, the FY22 budget includes a Marketing Coordinator.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1350	COMMUNITY AND ECONOMIC DEVELOPMENT							
	51010 REGULAR PAYROLL	\$175,871	\$175,091	\$181,301	\$183,605	\$186,025	\$185,595	1.08%
	51070 SEASONAL PAYROLL	5,379	9,486	4,338	10,000	10,000	10,000	0.00%
	51160 LONGEVITY BONUS			400	0	0	0	-
	51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	12,814	12,783	13,226	13,404	13,415	13,382	-0.16%
	53200 FEES AND PROFESSIONAL SERVICES	33,131	24,274	73,203	75,000	60,000	60,000	-20.00%
	55400 ADVERTISING	5,679	5,144	4,754	5,000	5,000	5,000	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	584	500	1,425	2,500	2,500	2,500	0.00%
	56110 OFFICE SUPPLIES	556	988	1,139	1,500	1,500	1,500	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	882	744	538	1,200	1,200	1,200	0.00%
	56150 POSTAGE	24	41	187	400	400	400	0.00%
	57000 CAPITAL	0	0	0	0	60,000	60,000	-
	58100 EDUCATIONAL AND MEMBERSHIPS	1,630	1,198	1,621	1,000	1,675	1,675	67.50%
	58120 TRAVEL AND MEETINGS	<u>1,294</u>	<u>1,483</u>	<u>230</u>	2,500	2,500	2,500	<u>0.00%</u>
	TOTAL	\$238,844	\$232,732	\$283,362	\$297,109	\$345,215	\$344,752	16.04%

PERSONNEL SUMMARY

		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
1350 COMMUNITY AND ECONOMIC DEV							
<u>FULL TIME - CURRENT</u>							
COMM&ECO DIRECT	DH	1.00	\$143,285 (20)	1.00	\$143,285 (20)	1.00	\$143,285 (20)
MARKETING COORDINATOR	THEA	<u>0.00</u>	<u>0</u> (21)	<u>0.00</u>	<u>0</u> (21)	<u>0.75</u>	<u>42,310</u> (21)
ADMINIST ASSISTANT	THEA	<u>0.75</u>	<u>40,320</u> (21)	<u>0.75</u>	<u>42,740</u> (21)	<u>0.00</u>	<u>0</u> (21)
TOTAL		1.75	\$183,605	1.75	\$186,025	1.75	\$185,595

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

1350 COMMUNITY AND ECONOMIC DEVELOPMENT

DEPT. \$60,000 FS \$60,000

1. Town Website Redesign

BUDGET MESSAGE

1370 HARBOR MANAGEMENT COMMISSION

Service Description

The Harbor Management Commission (HMC) is charged with implementing the Town's Management Plan for Southport Harbor (the Plan) adopted by the Representative Town Meeting. The Plan provides for safe and beneficial use of Southport Harbor and protects the Harbor's natural and cultural resources. Pursuant to the Plan, HMC manages the mooring and anchoring of all boats in the Harbor; reviews all proposals affecting the Harbor to determine the consistency of those proposals with the Plan and provides appropriate findings to Town, state, and federal agencies; manages the Town property known as the Lower Wharf for public use and enjoyment; acts as the Town's agent for maintaining the Harbor's federal navigation project; works cooperatively with the Harbor Master and Fairfield Police Department's Marine Unit to maintain boating safety; and conducts other duties according to Chapter 24 of the Fairfield Code (the Code), Connecticut General Statutes (CGS), and the Plan.

Pursuant to the Code and CGS, HMC has established mooring permit fees for vessels using the Harbor and an annual mooring tackle maintenance charge. All mooring permit fees and maintenance charges are deposited into the Town's Harbor Management Revolving Account (the Account), a special revenue account established by the Code. To help maintain public safety, funds from the Account are used by HMC to inspect, repair, and replace, as necessary, the boat mooring tackle used in the Harbor. Funds are used to defray a portion of the professional services (not covered by this operating budget) required for day-to-day operation of HMC, including services of the Harbor Master and HMC's consultant who is HMC's staff. The Account is also used to retain other professional services, such as engineering services that the Town is not able to provide, related to planning, design, and implementation of HMC's capital projects for Harbor improvements. Funds in the Account are accrued to defray some of the future costs of those projects.

Budget Summary

HMC's request represents a 0% increase from the FY21 budget. Requested funds will help provide for continued professional services, including coastal engineering and planning services needed to assist the HMC with the management of the harbor in the public interest, ensure safe and efficient operation of the harbor, and complete ongoing projects which for FY21-22 will include an update of the Harbor Management Plan and work with the Corps of Engineers and CT DEEP to accomplish maintenance dredging of the harbor entrance channel.

Highlights and Goals

The approved HMC capital project to improve the Lower Wharf boat launching ramp has for the most part been completed with a related total expense to date of \$121,000. This project also has outstanding PO's in the amount of \$7.7K (to cover an additional concrete slab.) \$21.3K also remains in this Harbor Management Dredging account 23009010-57000-00504. Approximately \$217K remains in the Southport Harbor 102 Mooring account, described above.

Note that the Town is in receipt of SHIPP grants in the amounts of \$9.7K (\$3.0K available / \$6.7K encumbered) and \$267.4K (\$265.5K available / \$1.9K encumbered) to support the update of the HMC Plan and Lower Wharf dredging, respectively.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1370	HARBOR MANAGEMENT COMMISSION							
	51170 SECRETARIAL SERVICES (MINUTES)	\$1,100	\$900	\$1,075	\$1,200	\$1,200	\$1,200	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	81	67	80	92	92	92	0.00%
	53200 FEES AND PROFESSIONAL SERVICES	13,905	18,638	18,533	19,470	19,470	19,470	0.00%
	55300 COMMUNICATONS	0	0	0	1,000	1,000	1,000	-
	55400 ADVERTISING	0	0	25	50	50	50	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	1,208	752	720	750	750	750	0.00%
	56110 OFFICE SUPPLIES	120	100	100	100	100	100	0.00%
	56150 POSTAGE	198	238	269	200	200	200	0.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>0</u>	300	300	300	<u>0.00%</u>
	TOTAL	\$16,612	\$20,695	\$20,802	\$23,162	\$23,162	\$23,162	0.00%

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Miscellaneous

BUDGET MESSAGE

2010 CONTINGENCY

Service Description

This account is to provide funds to cover costs which are unknown or unforeseen, or known but not measureable or assignable, and to cover transfers to departmental budgets which may be needed during the fiscal year. Transfers from Contingency require Board of Finance approval.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2010	CONTINGENCY							
	58010 CONTINGENCY	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$300,000</u>	<u>\$1,586,451</u>	<u>\$1,586,451</u>	<u>428.82%</u>
	TOTAL	\$0	\$0	\$0	\$300,000	\$1,586,451	\$1,586,451	428.82%

BUDGET MESSAGE

2020 CONTRIBUTION TO SURPLUS

Service Description

The contribution to surplus appropriation is intended to maintain or increase the unassigned fund balance as total expenditures increase.

In FY20, the budgeted contribution to surplus is \$1,330k.

In FY21, the budgeted contribution to surplus is \$0.

The FY22 budget includes a Contribution to Surplus of \$2,220,000

BUDGET REQUEST

		FY18 <u>ACTUAL</u>	FY19 <u>ACTUAL</u>	FY20 <u>ACTUAL</u>	FY21 <u>APPROVED</u>	FY22 <u>DEPT REQ.</u>	FY22 <u>FS PROPOSED</u>	FS - FY21 <u>% CHG</u>
2020	CONTRIBUTION TO SURPLUS							
	58970 CONTRIB-SURPLUS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,220,000</u>	<u>\$2,220,000</u>	=
	TOTAL	\$0	\$0	\$0	\$0	\$2,220,000	\$2,220,000	#DIV/0!

BUDGET MESSAGE

2073 REGIONAL YOUTH ADULT SOCIAL ACTION PARTNERSHIP

The mission of the RYASAP is to *be a catalyst in communities to ensure the safe and healthy development of youth, young adults and families*. Our approach to achieving our mission is to (1) provide direct services to young people and families, (2) build the capacity for others to provide supports through leadership development and training and (3) promote systems change through needs assessment, planning, legislation and administrative changes.

- Represents Fairfield and surrounding towns on the Adult and Joint Behavioral Planning Council meetings, the State Mental Health Board, Alcohol and Drug Policy Council. RYASAP coordinates the Regional Suicide Advisory Board. Participated in town-specific behavioral health planning initiatives on demand and other project planning.
- Provided mental health resources to Fairfield during COVID19 response.
- Attend Fairfield's crisis response team meetings held by the Director of the Senior Center.
- Developed and disseminated curriculum comparison tool to support NAMI Fairfield in addressing vaping in 2020-21, as per state strategy. Tool provides information on curricula for vaping prevention, alternatives to suspension, and cessation.
- Training Fairfield Emergency Medical Services to handle suicidal crisis.
- Coordinated statewide group planning for the reintroduction of legislation stemming from our CACs to make peer support services billable.
- Created and disseminated email weekly newsletters, featuring videos, articles, flyers and resources, and encouraged networks to distribute widely to raise awareness.
- Provide Narcan and suicide training. Narcan kits to shelters, first responders.
- Coordinate the Local Intragency Service Team (LIST aka Juvenile Justice Task Force)
- Continue to support and promote TurningPointCT.org project in providing online peer support and information to young people in Fairfield.
- Promote weekly SMART Recovery support groups (teens, young adults, and family & friends) throughout period online through our weekly newsletters and support calendar

FAIRFIELD FUNDING SUMMARY

2018-19 Fairfield Contribution to RYASAP and SWRMHB	\$15,000
2019-20 Budget Request from Fairfield to RYASAP	\$21,000*

*Note increase from FY19 to FY20 represents SWRMHB FY 19 contribution of \$6,000 + RYASAP FY19 contribution of \$15,000. SWRMHB and RYASAP merged in March 2019

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2073	REGIONAL YOUTH ADULT SOCIAL ACTION P'SHIP							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>0.00%</u>
	TOTAL	\$15,000	\$15,000	\$21,000	\$21,000	\$21,000	\$21,000	0.00%

BUDGET MESSAGE

2130 Pequot Library

Pequot Library Association - Essential to the wellbeing of our Town, founded in 1889, Pequot Library Association (PL) was intended to be as "free as air to all" as it remains to this day. With a modest-sized staff of three full-time and 12 part-time members, a board of 14, and 200 volunteers, PL fosters a lifelong pursuit of learning and inspires creativity through access to multidisciplinary educational experiences, unique library services, and Special Collections that enrich lives and build community. Serving Fairfield and the surrounding area, PL is Fairfield's public association library, and, as such, counts on between 20-25% of municipal funding for its general operating costs with the majority of its funding raised through individual gifts, fundraisers, and grants. As the Town of Fairfield allocation has remained level since 2009, PL's expenses have increased. It goes without saying that the COVID-19 pandemic has significantly negatively impacted the library's operations, services, and fundraising.

Commitment to Resource Development and Sustainability - With an annual operating budget of a little over \$1.5 million, PL independently raises \$1.15 million in endowment support, earned revenue, and private sector support each year to cover its total operating expenses, in addition to raising all funds for its capital needs, approximately a total of \$750,000 over the past 10 years. PL has partnered with the Town in this private/public partnership since 1923.

During Fiscal Year 2019-2020, three separate fundraising drives and general contributions raised approximately \$450,000, including donations funds from 98 first-time donors. This amount was significantly reduced due to having to cancel several large fundraising events. Grants raised \$100K for both operations and programs. Individual donors, 90% of whom are Fairfield and not Southport residents, continue to provide the most significant support for PL's activities. Further, PL responsibly draws down an average of between 4 and 5% for annual operating support from its modest unrestricted endowment of slightly more than \$2.7 million.

PL owns and maintains its buildings, one of Connecticut's most beautiful examples of late nineteenth-century public Romanesque-Revival architecture, listed on the National Register of Historic Places, and the 2018 winner of the Connecticut Treasures Award. A 2019 grant-funded conditions report indicated an urgent \$2.5 million need to rehabilitate PL's roofs, and another \$2 million in expected costs from crucial deferred maintenance projects. As of November 30, 2020, PL, having raised in excess of \$1M from approximately 100 donors, began its \$1.5 million red-tiled roof replacement project.

Dovetailing with Fairfield Public Library to Serve the Fairfield Community - In order to best serve our Town, PL actively partners with our peers at Main Library and Fairfield Woods Branch to provide an array of community services. On an annual basis, PL provides \$92,000 in operational and programmatic support to Fairfield Public Library, with book purchases, inter-library loan services, book cataloguing system, and One Book/One Town support. During Fairfield Public Library's 2018-2019 temporary closure, PL expanded its regular services, hours, and staffing to accommodate the overflow, totaling over \$5,000 in unbudgeted expenses. In

2130 Pequot Library

2019, PL engaged in its first Summer Reading Program collaboration, A Universe of Stories, with Fairfield Public Library. Eighty percent of current PL library card holders are residents of Fairfield, and zip code data indicate that PL serves patrons from neighborhoods throughout the town.

A Unique Brand of Public Programs and Services - During Fiscal Year 2019-2020, PL held 378 programs and events, and served 38,976 patrons, including those using library services, and those attending on-site and virtual programs. (During Fiscal Year 2018-2019, PL served 64,108 patrons, and offered 825 programs and events.). When the state-mandated quarantine began in March 2020 due to the COVID-19 pandemic, PL pivoted in-person programming to virtual and broadened its reach across the country and around the globe.

In June, PL began curbside pickup, and since has expanded pickup times and opened its doors for limited, in-person browsing. During the shutdown, PL planned another significant way to virtually reach out to patrons through circulating e-books, and met with colleagues at Fairfield Public Library to determine how to best start purchasing and adding e-books to PL's current platform.

In addition to PL's circulating collection of over 116,000 items, PL has a volume of 30,000 early-edition books, manuscripts, and archives, primary source materials that have regional and international significance, and paint a vibrant portrait of the history of the United States, literature, the arts, science, and the humanities. Access to Special Collections is available to the public through Education/School Programs and individual use by appointment. During this past year, PL offered five Special Collections exhibitions with guides for each posted on its website, including a virtual exhibition, in addition to a curated online exhibition by Fairfield University Art History students.

PL's Education Department offers families, children, students, teachers, and community members access to its Special Collections through high-impact, hands-on education experiences. Since 2014, PL's School Programs has served 5,820 students from 43 schools across Fairfield, Bridgeport, and Westport. In response to COVID-19 and the resulting postponement of in-person field trips for many local schools, School Programs was adapted to be delivered in a virtual format through both live and on-demand lessons and activities made accessible through PL's website.

Reaching beyond schools to families, children, adults, and community groups, the Education Department is especially proud to have launched, in partnership with Fairfield University Quick Center, adult continuing education opportunities at the library, and offers ongoing volunteer tour-guide training. Another successful public education program continues to be the Southport Walking Tour that was launched in April 2019, consistently maintains full registration, and during the pandemic, has implemented adjustments in accordance with state and local health department guidelines.

2130 Pequot Library

For Fiscal Year 2021, PL plans to continue offering the community access to Special Collections through high-quality education experiences, both in-person (when possible) and virtual, while expanding its reach through a Special Collections video series, Story Mash-Up, Book Arts Workshops, Illustration Inspiration, and to expand work with Fairfield Public Schools from grades 6-12 into grades K-12.

PL's Children's Library offers Storytimes, book clubs, Scrabble, knitting, and many other programs including outreach and the Writers at Pequot Series. During the quarantine closure, the Children's Library provided a number of virtual Storytimes, book clubs, and the new Story Hotline, a 24/7 phone-in story service.

With continued and enhanced virtual outreach and programming, PL has made great gains in its online presence and access, for example a 105% increase in e-newsletter subscribers, a 27% increase in Instagram followers, and a 13% increase in Facebook followers.

A Critical Town Resource – As the Fairfield community calls upon PL as a critical resource during this difficult time – perhaps more than ever, PL calls upon the Town of Fairfield for its critical support, too.

Budget Update – The FY22 budget includes an additional contribution from the Town of \$50,000 to assist Pequot Library with the replacement of the roof. The additional funding amounts to an increase of 14.29%.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2130	PEQUOT LIBRARY							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$400,000</u>	<u>\$400,000</u>	<u>14.29%</u>
	TOTAL	\$350,000	\$350,000	\$350,000	\$350,000	\$400,000	\$400,000	14.29%

BUDGET MESSAGE

2150 LIFEBRIDGE COMMUNITY SERVICES

LifeBridge Community Services has a 170-year history of serving the most vulnerable populations in Greater Bridgeport. Fairfield Counseling Service has a 51-year history and is a key component of our Integrated Behavioral Health program which includes mental health treatment, substance abuse counseling, and psychiatric medication. Using a multi-disciplinary team, licensed clinicians help individuals and their families achieve greater resiliency, including help with common psychiatric illnesses like depression and anxiety, gaining sobriety, and improving healthy communication between parents and children. Our varied menu of services includes individual, family and group counseling for psychiatric and substance use disorders, as well as psychiatric evaluations and medications when needed. All services are collaborative in nature as individuals create, maintain and complete their customized service plans.

LifeBridge Community Services respectfully submits a budget request of \$175,000 to assist us in meeting the continuing demand for prevention and mental health services. These funds supplement the cost of care as the insurance reimbursement is not sufficient to cover the full cost. On behalf of the clients and staff, we are grateful for the support of the Town of Fairfield which allows us to provide a continuum of counseling services to help Fairfield residents through Fairfield Counseling Services. With your support, we help adults, youths, and families by providing the tools that strengthen their ability to cope, adapt, and overcome challenges. Our comprehensive services support people struggling with personal issues, family challenges, domestic violence, trauma, loss, and unemployment.

The request for \$175,000 in FY22 reflects no increase in the funding compared to FY21.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2150	LIFEBRIDGE COMMUNITY SERVICES							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>0.00%</u>
	TOTAL	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	0.00%

BUDGET MESSAGE

2170 THE DISCOVERY MUSEUM

Discovery's Challenger Learning Center, one of a few dozen in the world, and the only one in Connecticut, is an in-house mission control and spacecraft environment that is used to promote critical thinking and teamwork in addition to space science learning as classes work together to run a simulated mission. With funding from NASA and the State of Connecticut, the entire Challenger Learning Center has been fully upgraded. In 2019, Discovery began offering a set of new missions through the Challenger Learning Center. These new missions offer new and engaging learning opportunities, and are supportive of achieving Next Generation Science Standards.

\$24,000 from the Town of Fairfield will cover programming for 2,000 Fairfield students in 2021-2022. As in the past, funds will be used to engage Fairfield students in learning activities designed to educate, excite, and engage them in science. Typical visits include one or more hands-on classroom sessions coupled with a science demonstration and/or planetarium show in our newly upgraded, state-of-the-art Henry B. duPont III Planetarium. \$10,500 will cover additional Challenger Center missions for 5th grade, allowing more K-6 classes to take advantage of other offerings through the remainder of the Town of Fairfield grant.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2170	THE DISCOVERY MUSEUM							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>0.00%</u>
	TOTAL	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	0.00%

BUDGET MESSAGE

2210 Connecticut Audubon Society

Since 1972, the Connecticut Audubon Society (CAS), has been providing countless educational and recreational opportunities for Fairfield residents at our two facilities, the Birdcraft Museum (a National Historic Landmark) and the Center at Fairfield. Our Larsen Sanctuary on Burr Streets offers 150 acres of freshwater wetlands and forests and 7 miles of trails, two of which are handicapped accessible and open to the public free of charge.

Historically our requests for funds have covered the cost of our CANE program which has been a staple in the Fairfield Public Schools science curriculum for Grades k-2. However, in light of the pandemic, we think it's prudent to switch our focus so that we are not relying on parent volunteers to enter the schools to deliver the program. This year our request is for funds to cover costs associated with our Science In Nature program that can be implemented virtually or in person (we provided pricing for both scenarios). Funding will also cover the costs incurred from school break camps and after-school programming which is offered free to Fairfield residents and has a broad community reach.

Science in Nature was developed to engage grade 1-5 students in age-appropriate science experiences. Over the last year CAS converted our Science In Nature program to be fully virtual and we have assisted overburdened teachers with curriculum that reinforces what they are teaching in the classroom. It is designed to provide in person instruction or virtual instruction accompanied by a virtual tool kit that provides the students with hands-on activities designed to fully engage the students while looking at the screen. Our curriculum meets NGSS standards and is designed to close the education gap, which has widened as a result of the pandemic.

CAS school break camps and after school programming would be provided free for Fairfield residents. Our unique programming provides an outdoor nature experience not found anywhere else in town. We provide an opportunity for kids who share a love of nature to explore our many trails and participate in outdoor activities. It is often during these programs where children begin to connect with nature and develop an understanding for the need to protect it.

Budget Summary:

<u>Program</u>	<u>Cost</u>
Science in Nature School Program Virtual	\$224
Science in Nature Tool Kits for 25 Students	<u>\$350</u>
Total for 1 Class; 1 hour	\$574
25 Classes @ \$574 per class	\$14,350

OR

Total for 1 Class Science in Nature In Person	
2 hour Field Program	\$502
25 Classes @ \$502 per class	\$12,550

School Break Camps and After School Program	\$7,230
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Sanctuary Management

Maintain trails for class and family visits	\$40,500
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In addition, CAS provides at no charge:

Nature programs	\$29,228
Wildlife consultation	\$9,000
	\$38,228

Total value to the Town of Fairfield	\$100,308
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Connecticut Audubon Society requests \$22,000 to support the cost of these programs and have included a contingency cost in case must implement an all virtual program.

BUDGET REQUEST

		FY18 <u>ACTUAL</u>	FY19 <u>ACTUAL</u>	FY20 <u>ACTUAL</u>	FY21 <u>APPROVED</u>	FY22 <u>DEPT REQ.</u>	FY22 <u>FS PROPOSED</u>	FS - FY21 <u>% CHG</u>
2210	AUDUBON SOCIETY							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$22,000</u>	<u>\$22,000</u>	<u>46.67%</u>
	TOTAL	\$15,000	\$15,000	\$15,000	\$15,000	\$22,000	\$22,000	46.67%

BUDGET MESSAGE

2230 GREATER BRIDGEPORT TRANSIT AUTHORITY

The Greater Bridgeport Transit Authority (GBT) operates city bus service throughout Fairfield and the region providing essential access to jobs, school, and other important destinations benefiting both Fairfield residents and employers. Additionally, GBT provides demand response (dial-a-ride) service to Fairfield residents under both the Americans with Disabilities Act and the State of Connecticut *Municipal Grant Program* (MGP).

This year GBT is requesting funding at the same level as previous fiscal years - \$30,000.

GBT Services- GBT provides service to Bridgeport, Fairfield, Stratford and Trumbull with extended services to Derby, Milford, Monroe, Norwalk, Shelton and Westport. GBT operates a fleet of fifty-seven buses 365 days per year with a service span from approximately 4:30 am to 11:30 pm.

Fairfield Specific Fixed Route Services - In Fairfield, GBT operates: Route 10 with service to Black Rock Turnpike – approximately 80,000 boardings and alightings annually; Coastal Link with service between Milford and Norwalk via the Post Road which accounts for approximately 60,000 boardings and alightings annually; and GBT Route 7 with limited service to Commerce Drive, Metro Center, Downtown Fairfield and Carolton Hospital. These numbers are pre-COVID.

GBT ADA Services for Riders with Disabilities - Specifically in Fairfield - Wherever GBT provides city bus service, it also provides door-to-door service for seniors and riders with disabilities who, because of their condition, cannot access the city buses. Through this program, GBT provides approximately 90,000 door-to-door trips each year of which approximately 11,000 are provided for Fairfield residents (Pre-COVID). Today, GBT has approximately 200 Fairfield residents active in its database of eligible riders.

GBT Mobility for Senior Citizen Fairfield Residents - GBT provides special door-to-door services for residents of Fairfield who are senior citizens. Under this program (*known as the Municipal Grant Program*) and in cooperation with the Fairfield Senior Center, GBT has been providing mobility for a variety of purposes including medical appointments, shopping and special group trips. During FY 2020, GBT provided 1,500 door-to-door trips under this program. This service is exclusively for Fairfield residents and eligibility is determined by Senior Center staff.

Bus Shelter Investment – In 2019, GBT installed its first new shelter in Fairfield, at 1296 Kings Hwy. Cut-off. In 2020, GBT installed two more bus shelters one, at 1925 Black Rock Tpk. and one on Post Rd., at opposite Hulls Hwy. These three shelter installations represent an investment of \$50,742.00, in federal and state resources, in Fairfield. Additionally, GBT has invested \$3,295.00 in federal resources, on exploratory engineering, on five other potential shelter locations in Fairfield and Southport.

GBT is grateful for Fairfield's financial support and Fairfield residents directly benefit from the support. We hope you will consider GBT services a value to the Town as you consider this year's requested budget.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2230	GREATER BRIDGEPORT TRANSIT AUTHORITY							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0.00%</u>
	TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%

BUDGET MESSAGE

2250 FAIRFIELD MUSEUM AND HISTORY CENTER

Founded in 1903, the Fairfield Museum is one of the region's most important arts and cultural organizations. Fairfield Museum believes in the power of the arts and the humanities to inspire imagination, stimulate thought, and transform society. Central to our community-focused mission is a desire to provide important historical context to pressing issues of our time, and to offer a safe, trustworthy environment where multiple perspectives can be heard and collective solutions explored. We operate the Fairfield Museum and History Center on the Town Green, as well as the rare 1750 Ogden House in Greenfield Hill, and we manage five Town-owned historic properties.

Fairfield Museum is a vibrant nexus of community life that annually draws more than 35,000 visitors who generate an estimated \$4 million in related economic activity for the Town. The Museum works closely with Fairfield schools to provide essential programs in social studies, literature, art and other disciplines for more than 4,600 K-12 students, including all Fairfield Public School 3rd and 5th graders. Museum programs directly support local and state curriculum and empower students and their families to become lifelong learners. During the 2020 pandemic, the Museum raised \$15,000 in private funding to create a new online learning platform so that Fairfield students could continue to learn about their community's history and civics during the remote school year. In addition to school programs, Fairfield Museum presents more than 200 adult and family programs each year that explore the Town's rich history and prepare its citizens to be more active participants in their community.

Over the past decade, the Fairfield Museum has raised more than \$1.2 million in outside funding to restore and maintain five Town-owned historic properties under our management. The Museum's research library preserves rare manuscripts and artifacts documenting 400 years of our Town's history and is among the best resources for Connecticut history in the state, used by hundreds of students, scholars and researchers each year. Museum-organized free community events like Halloween on the Green, Memorial Day Picnic, Free Jazz Fridays, and other events on the Museum Commons are much-loved, multi-generational traditions that draw thousands of visitors and significantly enhance quality of life and civic pride for Fairfield residents.

Throughout the 2020 pandemic year, Fairfield Museum has continued to provide vital community programs and educational services in a safe and responsible environment. However, like many local non-profits, the pandemic has severely impacted the Museum's income, forcing us to lay off staff and reduce our operations.

In FY 2020-21, 97% of the Museum's operational funding will come from private community support, earned income and other sources outside of Town funding. The requested \$60,000 Town contribution for FY 2021-22 represents a modest increase over the previous year that will significantly help the Museum recover from the economic downturn and better allow us to leverage more than \$750,000 in private contributions that in turn help support free community programs and events for all Fairfield residents. Support from the Town is a crucial indication that the community values the contributions of private donors and foundations to Fairfield's cultural and educational quality of life, and is vital to our ongoing fund raising efforts.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2250	FAIRFIELD MUSEUM AND HISTORY CENTER							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>20.00%</u>
	TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$60,000	\$60,000	20.00%

BUDGET MESSAGE

2350 GRASMERE ON PARK ADULT DAY SERVICES

Grasemere on Park Adult Day Program of Jewish Senior Services, with over 30 years of experience, is a key resource for adults with cognitive or physical diagnoses that require daily assistance in Fairfield, Connecticut. Our philosophy is to meet the individual medical needs of older residents within a socially stimulating environment. The program offers Fairfield residents different levels of nursing services, rehabilitative therapy, care management, therapeutic recreation, socialization, and interactive programs, while ensuring a successful experience for each participant and their families at an affordable price. As a medical model program, Grasemere on Park plays an important role in the health care system, providing clients with clinical supervision and assistance during daily programming.

Grasemere on Park has a long history of uniquely serving Fairfield residents and is the closest adult day program to the Town of Fairfield. While we treat all of our clients equally regardless of location or payment source, given that we are the most accessible adult day program serving the town of Fairfield, we do prioritize geographically with outreach and transportation to Fairfield community members. As a result of participation in the adult day program, more Fairfield residents are able to remain living in their own homes for longer periods of time and employed caregivers can continue to work.

This past year, we were able to follow clients at home during COVID shut downs, providing daily nursing well-being checks and daily two meals. We returned to an in-person program in July, limited to 18 clients daily. In December 2020, we were able to provide free weekly on-site COVID-19 testing to all of our clients. In a typical year, we serve roughly 100 clients, with approximately 30% coming from Fairfield. 90% have special needs related to Alzheimer's or another form of dementia. Despite, COVID-19, new clients and their families continue to seek our services, demonstrating the importance of our program. We anticipate that our participation rates and daily attendance capacity will grow again in FY22 with the provision of vaccines.

Our day programming also includes the Memory Workshop, an early memory loss program, which provides peer-to-peer support and educational programming for those adults with Mild Cognitive Impairment or early stage Dementia. It is located in its own room within the day center, and has operated a hybrid model this past year with in-person and online participants. We provided Zoom training for every member, which received grateful feedback. Participants are offered dementia education, personal goal-setting, group discussions, Yoga, Tai Chi, complimentary wellness checks and much more for on low all-inclusive price. Since opening, a majority of the participants have been Fairfield residents. The program is filling a previously unmet critical need in community dementia support.

Amount requested: \$35,000

As a non-profit, Jewish Senior Services strives to make the program as accessible as possible to individuals and their caregivers in need of this skilled support. Using financial estimates from pre-COVID fiscal years, we are maintaining our request at \$35,000 as we anticipate a return to typical attendance. We arrive at the Fairfield request number each year by calculating our shortfall and percentage reflecting Fairfield resident participants.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2350	GRASMERE ON PARK ADULT DAY SERVICES							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$45,060</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>0.00%</u>
	TOTAL	\$65,000	\$65,000	\$45,060	\$35,000	\$35,000	\$35,000	0.00%

BUDGET MESSAGE

2370 SULLIVAN-MCKINNEY ELDER HOUSING

Please accept our Budget Request of \$15,000 for Chimney Repair and Resident Court Yard ADA Repairs, to improve life safety measures and Fire and Building code compliance.

Sullivan McKinney Elder Housing Corporation is a non-profit, 501(c)(3) organization sponsored by New Samaritan Corporation, also a non-profit organization, in North Haven, Connecticut. Sullivan McKinney opened in 1987 to provide a decent, safe and affordable community for residents aged 62 or older or with a qualifying disability.

The community added Resident Services Coordinator position to the staff which provides crucial links to aging residents and community-based services. The provision of services means that residents are able to age at home successfully and with dignity.

The community is currently home to thirty-nine residents. At present we have 4 male residents and 32 females with 10% of all residents over aged 90. It is not unusual for our residents to need the assistance of a mobility device such as a walker or wheelchair. The proposed improvements will make it easier for these residents to enjoy all areas of the facility.

The community is funded through the U.S. Department of Housing and Urban Development Section 202 program for the elderly and, as such, maintains a reserve account that is used to maintain capital improvements at the property. In addition to these funds, the Board refinanced the original HUD loan and utilized the equity and interest savings to fund significant capital improvements in 2010 and combined with funding through the Housing Tax Credit Contribution program and the HUD Green Retrofit program made nearly \$4,000,000 in improvements to the building and residences.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2370	SULLIVAN MCKINNEY ELDER HOUSING							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$7,287</u>	<u>\$16,530</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>50.00%</u>
	TOTAL	\$7,287	\$16,530	\$10,000	\$10,000	\$15,000	\$15,000	50.00%

BUDGET MESSAGE

2430 THE KENNEDY CENTER

Service Description

Founded in 1951, The Kennedy Center, Inc. is a 501 (c) 3, non-profit community-based rehabilitation organization offering innovative and comprehensive services to individuals with special needs and disabilities, from birth through their senior years. As one of the most comprehensive rehabilitation facilities in the State of Connecticut, we enrich the lives of over 2,100 individuals and their families through our Social Enterprises, Employment, Residential Services and Therapeutic Services.

- Social Enterprises provide a new source of revenue for the agency and new employment opportunities in a variety of growing fields, including our new, thriving PPE enterprise, which is currently promoting and distributing PPE to the Fairfield community and others in the region.
- Employment Services provide career planning; career counseling; job development; school-transition services; independent living skills training; and community reintegration.
- Residential Services provide individualized group home placement; independent living skills training; supported living services; family support and respite services.
- Therapeutic Services offer safe, compassion individualized care to support people with disabilities as they pursue their personal, professional goals.

Our mission is to promote the empowerment of individuals with diverse abilities, disabilities and experiences toward optimal participation and inclusion in the community.

Budget Summary

The FY21-22 operating budget for The Kennedy Center is approximately \$32,234,981. The Kennedy Center is requesting \$15,000 to create employment opportunities and support the diverse and evolving needs of 99 unique individuals with disabilities residing in the Town of Fairfield. These vital services embolden people with disabilities and barriers to employment to successfully engage and thrive in our community by assisting them with day-to-day activities including home care, medical appointments, therapeutic services, and recreational activities, while expanding the number and variety of rewarding employment experiences and opportunities offered through vocational training, volunteering and internships with local businesses, fellow service agencies and many community partners.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2430	THE KENNEDY CENTER							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>114.29%</u>
	TOTAL	\$7,000	\$7,000	\$7,000	\$7,000	\$15,000	\$15,000	114.29%

BUDGET MESSAGE

2450 MILL RIVER WETLAND COMMITTEE

Statement of Purpose: The purpose of the Mill River Wetland Committee (MRWC), a non-profit 501(c)(3) corporation, is to **educate** the community about the value of watersheds, to **advocate** for their continued protection, and to **engage** all people in the fight to protect our environment. MRWC has been advocating stewardship of the rivers and estuaries as they relate to the overall health of the environment since 1966. Advocacy and involvement in preservation of open space here in Fairfield are foundations of the organization. The award-winning River-Lab Program was developed in 1967 and has been an engaging educational experience for children and adults throughout Fairfield. MRWC typically educates 3,500 students from the Fairfield schools and 400 adult guides from the community each year through the River-Lab Program.

The Coronavirus Pandemic significantly impacted our organization, as it did to so many others. With limits on in-person activity, we were unable to offer the extensive community education we have done in the past. Most critically, we were unable to provide our hands-on science study trips to the river for all students during the Spring and Fall. We pivoted to create two online versions of grade level study-trips for students, so that the experience was not completely lost. However, because we could not offer the same level of study trips, our income was diminished. Due to lack of programming and regular income, we made the difficult decision to lay off our only paid staff member, resulting in a fully volunteer run organization and the elimination of a significant expense. Creative fundraising by the use of virtual bingo and membership campaigns, granted us a sufficient amount of income to cover our operating expenses until more comprehensive savings options were implemented.

Remaining true to our core value of providing environmental education, we began a new community outreach program. In addition, training for water monitoring of three water bodies here in Fairfield was offered virtually and in a socially distant event in the Summer to over 60 individuals. These volunteers participate in our ongoing Water Monitoring Warrior Program to record measurements reflecting the health of Fairfield's Rooster and Mill Rivers and Sasco Creek each month. During the early Fall, we were also able to provide small-group community programming for youths. With education as a cornerstone of our programs, we expanded the development of our virtual lessons for River-Lab, Estuary and Ecosystems to continue to be involved with the students of the Fairfield Schools. At an individual level, we awarded our 4th Annual MRWC Scholarships to two Fairfield High School Seniors last Spring. MRWC will continue to educate our Fairfield students and community with the most up-to-date conservation curriculum, despite the unconventional delivery required by Covid protocols.

Even more than in the past, the current economic climate continues to pose significant challenges for nonprofits seeking funding. MRWC has been proactive in adapting the type of programming offered as well as making significant financial changes to maintain a fiscally sound organization. The situation this past year required our focus to be on maintaining and preserving the organization. With a positive outlook for the coming year, we intend to direct our focus back toward growth and expansion of our school and community education, advocacy and engagement programming. In order to continue our forward momentum in these areas, MRWC requests \$5,000 for the 2021-22 budget cycle.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2450	MILL RIVER WETLAND COMMITTEE							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>0.00%</u>
	TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.00%

BUDGET MESSAGE

2470 THE PILOT HOUSE

The Pilot House was created in 2006 by a small group of parents that have children with disabilities. Our mission is to provide individuals with Autism and other special needs the means and support to maximize their personal growth, self-esteem and independence. We offer various social, life skills, and therapeutic programs for ages 3-adulthood such as: Art, music, theatre, cooking, job training, fitness, yoga and more! Our classes are led by professionals in a small group setting to ensure individualized attention.

In 2014, we expanded our program to another location, The Pilot House Community Farm here is Fairfield where we offer Therapeutic horseback riding for ages 5-adulthood as well as a job skills program for young adults/adults. This work study program provides the opportunity for the participants to cultivate self-esteem, grow a sense of self-worth, and harvest the confidence and passion that comes from a job well done. It offers a community-integrated, hands on work environment where they can learn the vocational aspects of planting, growing, and selling, in addition to working with animals, landscaping, painting and general farm maintenance.

Fall of 2017, The Pilot House launched a new division called YES WE CAN. This program will provide young adults/adults with disabilities the opportunity to develop their talents while gaining the necessary work experience leading to employment.

Due to the pandemic more children/young adults have been socially impacted as well as onsets of depression and anxiety. We opened up new programs at our farm to meet the need of our community.

Select Highlights and Goals

- Our goal for 2021-22 is to offer more programs for children/young adults that have been impacted by the pandemic.
- The Pilot House has served over 950 children and young adults to date. Over 90 % of our families are residents of Fairfield
- We pride ourselves in our low student to staff ratio which maximizes the learning potential of each participant.

The Pilot House proposed budget for FY 2021-22 is \$300,000. We respectfully request \$10,000 from the Town of Fairfield.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2470	THE PILOT HOUSE							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>25.00%</u>
	TOTAL	\$8,000	\$8,000	\$8,000	\$8,000	\$10,000	\$10,000	25.00%

BUDGET MESSAGE

2480 CENTER FOR FAMILY JUSTICE, INC.

The Center was founded in 1895 as a YWCA dedicated to serving victims of domestic violence, sexual violence and child abuse. For the past two decades, The Center for Family Justice has expanded its mission to include “strengthening individuals and families and eliminating abuse through community collaboration.” The Center for Family Justice became Connecticut’s first Family Justice Center (FJC) in January of 2014, opened the first legal incubator in Connecticut in 2017 and launched the first Connecticut-based trauma informed camp for children, Camp HOPE Connecticut, in 2017.

It is an integral part of the FJC philosophy to provide victims with one safe, nurturing location where they can speak to an advocate, be transported to the hospital if necessary, plan for their safety, work with a police officer, meet with a prosecutor and work towards self-sufficiency in one place. It is our goal that the victims we serve will only have to relay their story once, work with one team, in one location to eliminate the hardship of navigating multiple, siloed, avenues for help while suffering from shock and trauma. We have turned those silos into pipelines.

In fiscal year 2020, The Center provided \$285,071 in services to Fairfield residents based on programmatic cost per client. The Center respectfully requests \$12,000 for FY22, only 4.2% of the cost to provide Fairfield residents with services, to help to sustain crisis, restorative and preventative services within the Town of Fairfield to work towards enhancing safety for individuals, families and the community.

Program	Cost per Client	Fairfield Clients	Fairfield Cost Per Client
Advocacy and MDT	\$ 709.00	118	\$ 83,662.00
Court Advocacy & Civil Legal	\$ 188.00	140	\$ 26,320.00
Crisis & Housing Services	\$ 10,840.00	10	\$ 108,400.00
Prevention Education	\$ 49.00	1,361	\$ 66,689.00
		TOTAL	\$ 285,071.00

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2480	CENTER FOR FAMILY JUSTICE							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$12,000</u>	<u>\$12,000</u>	<u>96.72%</u>
	TOTAL	\$6,100	\$6,100	\$6,100	\$6,100	\$12,000	\$12,000	96.72%

BUDGET MESSAGE

2492 OPERATION HOPE

Operation Hope provides individuals and families the opportunity to experience transformative change. Our programs and services focus on eliminating hunger and homelessness and are designed to help people solve their crises and build stability in an environment in which compassion inspires dignity and hope.

Operation Hope was formed in 1986 when local residents became aware of individuals in the community unable to meet their own basic needs of food and shelter. Clergy and lay leaders worked together to provide food and emergency shelter.

The FY22 budget includes \$25,000 for Operation Hope.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2492	OPERATION HOPE							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>-</u>
	TOTAL	\$0	\$0	\$0	\$0	\$25,000	\$25,000	-

BUDGET MESSAGE

2531 PRIVATE SCHOOL BUS TRANSPORTATION

This program provides for safe and efficient pupil transportation for the seven Fairfield private schools that are entitled to such Town support. The declining need for private school transportation has resulted in a 40% savings in the bus contract. For FY 21-22 the total budgeted number of one tier, two tier and three tier runs is 18 as opposed to the 33 budgeted in FY 20-21. In addition, there is a corresponding decrease in fuel of almost 31%.

Goals:

- Provide transportation to non-public schools located within the Town of Fairfield.
 - Continue to re-examine bus routes in the interest of efficiency, safety and schedule.
1. Bus contract – 18 one tier, two tier and three tier runs for 180 days.
 2. Supervision/Routing – Work with private schools, parents and administrators to develop routes, stops and/or schedule field trips. Supervision of contractor services.
 3. Late buses – One bus for Fairfield Prep, one bus for Notre Dame High School (111 days x 2 buses x \$55.53) and one bus for Fairfield Country Day School (145 days x \$55.53)

					Variance	
	Proposed	Approved	Proposed		Approved 20-21	
	2020-2021	2020-2021	2021-2022		Proposed 21-22	
Bus Contract	1,461,498	\$ 1,461,498	876,155		\$ (585,343)	-40.05%
Supervision/Routing	\$ 17,111	\$ 17,111	\$ 17,219		\$ 108	0.63%
Late Buses	\$ 19,884	\$ 19,884	\$ 20,380		\$ 496	2.49%
Fuel Cost	\$ 94,585	\$ 94,585	\$ 65,581		\$ (29,004)	-30.66%
Pre-Payment Discount	\$ (14,072)	\$ (14,072)	\$ (12,984)		\$ (1,088)	-7.73%
Performance Bond	\$ 11,779	\$ 11,779	\$ 11,939		\$ 160	1.36%
Park & Rec Summer Fuel	\$ 5,019	\$ 5,019			\$ (5,019)	-100.00%
	\$ 1,595,805	\$ 1,595,805	\$ 978,290		\$ (619,690)	-38.83%
Note: Does not include Park & Rec Summer Fuel						

BUDGET REQUEST

	FY18 <u>ACTUAL</u>	FY19 <u>ACTUAL</u>	FY20 <u>ACTUAL</u>	FY21 <u>APPROVED</u>	FY22 <u>DEPT REQ.</u>	FY22 <u>FS PROPOSED</u>	FS - FY21 <u>% CHG</u>
2531 PRIVATE SCHOOL BUS TRANSPORTATION							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$1,474,676</u>	<u>\$1,508,692</u>	<u>\$1,516,764</u>	<u>\$1,209,415</u>	<u>\$978,290</u>	<u>\$978,290</u>	<u>-19.11%</u>
TOTAL	\$1,474,676	\$1,508,692	\$1,516,764	\$1,209,415	\$978,290	\$978,290	-19.11%

BUDGET MESSAGE

11030 HEALTH AND WELFARE SERVICES

This program provides health and welfare services for Fairfield residents who attend private schools within the Town of Fairfield. Services include psychologist and social worker services, speech/language and hearing services and assistance for students to whom English is a second language.

15,750	<u>Coordinator .1 FTE</u> To Provide Administrative services to Students in private schools
25,023	<u>School Psychologist (2) .2 FTE</u> To evaluate students in the private schools
24,668	<u>School Social Worker .2 FTE</u> To provide the initial intake to determine the need for evaluations, PPTs, etc.
61,496	<u>Teacher .6 FTE</u> To provide consultation and evaluations to parentally placed non-public school students in compliance with Individuals with Disabilities Education Improvement Act, 2004
1520	<u>Travel</u> To provide reimbursement to staff for travel between buildings during the school day and also for out-of-town meetings and conferences
15,500	<u>Supplies and Materials</u> To provide Instructional/classroom supplies, testing and teaching materials to students and teachers in private schools
<u>\$143,957</u>	TOTAL

BUDGET REQUEST

	FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
11030 HEALTH AND WELFARE SERVICES							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>136,969</u>	<u>\$124,804</u>	<u>\$132,052</u>	<u>\$140,630</u>	<u>\$143,957</u>	<u>\$143,957</u>	<u>2.37%</u>
TOTAL	136,969	\$124,804	\$132,052	\$140,630	\$143,957	\$143,957	2.37%

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Finance

BUDGET MESSAGE

3010 FINANCE

Service Description

The Town's financial functions report to the Chief Fiscal Officer and include Financial Planning, Budget, Treasury Management, Accounting, Internal Audit, Purchasing, Assessor, and Tax Collector. This budget covers the following activities: Financial Planning, Budget, Treasury Management, Accounting, Internal Audit. Purchasing, Assessor and Tax Collector are shown separately.

- **Financial Planning** - Continually review the present and future operations and capital improvement programs of Town government in order to provide more timely and accurate information on which decisions can be made and services provided. Prepare official statements for bond and note issues.
- **Budget** - Develops annual budget for the executive and legislative branches of government which provides them a format that will be concise, informative and adaptable to decision making. Maintains budget system and performs activities in compliance with Article XII of the Town of Fairfield Charter and requirements of the Connecticut State Statutes.
- **Treasury Management** - Receive, record, deposit, and report on a timely basis all monies collected by the Town and optimize investment activity considering liquidity, safety, and return on investment.
- **Accounting** - Insure that all items recorded in the financial records of the Town are legal, properly classified and accurate; and that all financial reports are timely, meaningful and in conformity with Generally Accepted Accounting Principles.
- **Internal Audit** - Provide safeguards and information to Town Officers, Department Heads, Boards, Commissions, etc., to properly carry out their responsibilities for Town property and funds. Insure that adequate records of all financial transactions are maintained, audit all moneys received by the Town, and perform performance audits as needed.

Budget Summary

As part of the First Selectwoman's Reorganization Plan, the FY22 budget request reflects an increase for a part-time Grant Coordinator to increase grant funding to the Town.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3010	FINANCE							
51010	REGULAR PAYROLL	\$785,474	\$797,403	\$835,750	\$839,381	\$824,547	\$824,547	-1.77%
51030	PART-TIME PAYROLL	10,897	14,010	22,271	19,266	19,266	49,266	155.71%
51050	OVERTIME EARNINGS	0	0	1,022	1,000	1,000	1,000	0.00%
51070	SEASONAL PAYROLL	3,310	3,417	2,346	4,000	4,000	4,000	0.00%
51160	LONGEVITY BONUS	1,600	1,800	1,800	2,000	2,000	2,000	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	55,634	57,876	60,939	61,457	61,118	61,553	0.16%
53200	FEES AND PROFESSIONAL SERVICES	44,711	24,324	30,706	27,400	27,400	27,400	0.00%
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	100	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	5,982	5,228	4,834	6,770	6,770	6,770	0.00%
56110	OFFICE SUPPLIES	1,557	3,779	2,257	5,200	5,200	5,200	0.00%
56150	POSTAGE	5,574	5,733	5,453	6,000	6,000	6,000	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	2,364	2,066	1,695	2,000	2,000	2,000	0.00%
58120	TRAVEL AND MEETINGS	<u>228</u>	<u>608</u>	<u>0</u>	450	450	450	<u>0.00%</u>
TOTAL		\$918,331	\$917,244	\$970,073	\$976,024	\$960,851	\$991,286	1.56%

PERSONNEL SUMMARY

3010 FINANCE		FY21 APPROVED		FY22 DEPT		FY22 FS	
<u>FULL TIME - CURRENT</u>							
ACCOUNT CLK	THEA	1.00	\$51,144 ⁽²¹⁾	1.00	\$53,760 ⁽²¹⁾	1.00	\$53,760 ⁽²¹⁾
ASSOCIATE ANALYST	THEA	1.00	82,345 ⁽²¹⁾	1.00	82,345 ⁽²¹⁾	1.00	82,345 ⁽²¹⁾
BUDGET DIRECTOR	PETA	1.00	130,367 ⁽²⁰⁾	1.00	130,367 ⁽²⁰⁾	1.00	130,367 ⁽²⁰⁾
CHIEF FISCAL OFFICER	DH	1.00	166,243 ⁽²⁰⁾	1.00	145,000 ⁽²⁰⁾	1.00	145,000 ⁽²⁰⁾
CONTROLLER	PETA	1.00	130,206 ⁽²⁰⁾	1.00	133,999 ⁽²⁰⁾	1.00	133,999 ⁽²⁰⁾
COORD-ACCTING SERV	THEA	1.00	84,291 ⁽²¹⁾	1.00	84,291 ⁽²¹⁾	1.00	84,291 ⁽²¹⁾
PAYROLL CLERK	THEA	1.00	71,351 ⁽²¹⁾	1.00	71,351 ⁽²¹⁾	1.00	71,351 ⁽²¹⁾
SENIOR INT AUDITOR	PETA	<u>1.00</u>	<u>123,434</u> ⁽²⁰⁾	<u>1.00</u>	<u>123,434</u> ⁽²⁰⁾	<u>1.00</u>	<u>123,434</u> ⁽²⁰⁾
TOTAL FULL TIME CURRENT		8.00	\$839,381	8.00	\$824,547	8.00	\$824,547
 <u>PART TIME - CURRENT</u>							
PART TIME GRANT COORDINATOR		0.00	\$0	0.00	\$0	1.00	\$30,000
PART TIME CLERK		<u>1.00</u>	<u>\$19,266</u> ⁽²⁰⁾	<u>1.00</u>	<u>\$19,266</u> ⁽²⁰⁾	<u>1.00</u>	<u>\$19,266</u> ⁽²⁰⁾
TOTAL		1.00	\$19,266	1.00	\$19,266	2.00	\$49,266

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3030 PURCHASING

Service Description

The mission of the Purchasing Department is to obtain the best value proposition – quality, cost and delivery – for all products and services purchased for our customers. We strive to offer excellent service to Town departments and the Fairfield Board of Education, to reduce costs and administrative tasks, to utilize an ever-expanding e-commerce environment, and to provide our customers with reliable, accurate and timely information. All business is conducted in keeping with the *Principles and Standards of Ethical Supply Management Conduct* (as adopted May 2008 by the Institute for Supply Management), with the *Ethics* code adopted by the Representative Town Meeting for the Town of Fairfield, October 2004, with *Article XI – Standards of Conduct* – of the Town of Fairfield Charter, and with all local, State and Federal laws. The Department is staffed with buyers who offer one-stop-shopping for quotes, bids, problems and solutions to their respective departments.

Highlights and Goals

Some projects and contributions during the past year include:

- Negotiation of heating and vehicle fuel prices, and electricity supply and pricing for the Town and Board of Education;
- Continued participation and support of building committee projects for Mill Hill, Holland Hill, Osborne Hill, and Roger Sherman Elementary Schools, the Special Projects Standing Building Committee, and the H. Smith Richardson Clubhouse Building Committee.
- Bidding and contracting for construction of additions and renovations to the above schools and Town Buildings;
- Bidding and buying numerous facility and security improvement projects, as well as a number of large capital equipment purchases;
- Continued coordination of bids for work common to both town and school facilities to achieve better pricing and use of resources.

Budget Summary

As part of the First Selectwoman's Reorganization Plan, the FY22 budget includes funding for the Department's request to hire an additional Junior Buyer to assist in processing increased workload.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3030	PURCHASING							
	51010 REGULAR PAYROLL	\$251,164	\$234,994	\$251,598	\$264,403	\$268,010	\$322,350	21.92%
	51030 PART-TIME PAYROLL	0	0	0	16,117	16,117	16,117	0.00%
	51050 OVERTIME EARNINGS	148	57	0	800	800	800	0.00%
	51080 TEMPORARY PAYROLL	0	0	0	0	0	0	-
	51160 LONGEVITY BONUS	1,000	400	400	400	400	400	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	18,811	17,542	18,722	19,858	20,014	24,172	21.72%
	55400 ADVERTISING	2,528	1,949	1,250	3,300	3,333	3,333	1.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	336	216	-294	300	300	300	0.00%
	56110 OFFICE SUPPLIES	903	410	711	800	800	800	0.00%
	56150 POSTAGE	81	193	43	365	365	365	0.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	105	105	665	750	750	750	0.00%
	58120 TRAVEL AND MEETINGS	<u>36</u>	<u>0</u>	<u>0</u>	750	750	750	<u>0.00%</u>
	TOTAL	\$276,112	\$256,866	\$274,095	\$308,843	\$312,639	\$371,137	20.17%

PERSONNEL SUMMARY

3030 PURCHASING		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
JUNIOR BUYER	THEA	2.00	\$133,564 ⁽²¹⁾	2.00	\$137,171 ⁽²¹⁾	3.00	\$191,511 ⁽²¹⁾
PURCHASING DIRECT	DH	<u>1.00</u>	<u>130,839</u> ⁽²⁰⁾	<u>1.00</u>	<u>130,839</u> ⁽²⁰⁾	<u>1.00</u>	<u>130,839</u> ⁽²⁰⁾
TOTAL		3.00	\$264,403	3.00	\$268,010	4.00	\$322,350
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$16,117 ⁽²⁰⁾	1.00	\$16,117 ⁽²⁰⁾	1.00	\$16,117 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3050 ASSESSOR

Service Description

- The primary objective of property assessment is to ensure that each property owner bears an appropriate share of the property tax burden. The accomplishment of this objective requires a well-trained and educated professional and clerical staff in order to produce uniform assessments.
- The annual Grand List is a summary of Real Estate, Personal Property, and Motor Vehicle assessments as of October 1. The assessment base broadens as property is discovered, listed, and valued.
- The Grand List serves as the basis for approximately 94% of the total revenues necessary to fund the Town's annual budget.
- The Board of Assessment Appeals hears appeals from taxpayers who believe their property has been unfairly assessed and makes adjustments where appropriate.

Budget Summary

The FY22 budget includes a decrease due to the culmination of a contract with a company to perform the Town's 5-year revaluation. **Due, in large part, to the First Selectwoman's Reorganization Plan, the Department's FY22 budget is 13.66% lower than FY21.**

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3050	ASSESSOR							
51010	REGULAR PAYROLL	\$555,181	\$554,810	\$551,047	\$574,931	\$585,540	\$560,044	-2.59%
51030	PART-TIME PAYROLL	0	0	0	0	0	0	-
51050	OVERTIME EARNINGS	0	0	0	0	10,000	10,000	-
51160	LONGEVITY BONUS	2,800	3,400	2,800	2,800	2,800	2,800	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	1,283	1,165	0	2,500	1,500	1,500	-40.00%
51180	FRINGE-DEF COMP TOWN MATCH	887	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	40,980	41,566	41,057	42,891	43,697	41,746	-2.67%
53000	IT SOFTWARE	31,913	29,674	34,759	34,063	39,217	39,217	15.13%
53200	FEES AND PROFESSIONAL SERVICES	43,404	19,230	130,799	251,255	125,700	125,700	-49.97%
54150	MOTOR VEHICLE FUEL AND LUBE	437	444	281	416	785	785	88.70%
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	100	0.00%
55300	COMMUNICATIONS	0	0	412	1,500	1,500	1,500	-
55400	ADVERTISING	17	15	78	100	100	100	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	6,220	6,192	5,412	9,025	7,485	7,485	-17.06%
56110	OFFICE SUPPLIES	1,769	2,386	632	2,000	2,000	2,000	0.00%
56150	POSTAGE	5,253	5,097	4,980	7,500	6,875	6,875	-8.33%
58100	EDUCATIONAL AND MEMBERSHIPS	2,674	2,910	2,118	3,565	4,160	4,160	16.69%
58120	TRAVEL AND MEETINGS	<u>1,450</u>	<u>2,152</u>	<u>510</u>	2,875	3,610	3,610	<u>25.57%</u>
TOTAL		\$694,268	\$670,041	\$775,885	\$936,521	\$836,069	\$808,622	-13.66%

PERSONNEL SUMMARY

3050 ASSESSOR		FY21 APPROVED		FY22 DEPT		FY22 FS	
FULL TIME - CURRENT							
ASSESSOR	DH	1.00	\$128,597 (20)	1.00	\$132,455 (20)	1.00	\$132,455 (20)
CLERK TYPIST	THEA	2.00	114,639 (21)	2.00	117,865 (21)	2.00	111,326 (21)
APPRAISER	THEA	1.00	63,933 (21)	1.00	67,458 (21)	1.00	67,458 (21)
DEPUTY TAX ASSESSOR	PETA	1.00	106,885 (20)	1.00	106,885 (20)	1.00	106,885 (20)
SECTY A	THEA	1.00	73,297 (21)	1.00	73,297 (21)	1.00	54,340 (21)
SENIOR ASSESSOR	THEA	1.00	87,580 (21)	1.00	87,580 (21)	1.00	87,580 (21)
TOTAL		7.00	\$574,931	7.00	\$585,540	7.00	\$560,044

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3090 TAX COLLECTOR

Service Description

The primary responsibilities of the Fairfield Tax Office are as follows:

- Bill and Collect Current Taxes – 81,000 Accounts - \$292,000,000
- Collection of Sewer Use Fees – 16,700 Accounts - \$6,800,000
- Collection of Interest, Delinquent Taxes, Sewer Use and Assessments – \$4,600,000
- Collection of Sewer Assessments and Carrying Charges – 50 Accounts - \$29,000
- Processing and reporting of 200,000 installment payments timely and accurately
- Notification of changes to Taxpayers of lawful adjustments to tax amounts due – 7,100 Accounts

The primary objective in the Tax Office is to collect current and prior year Taxes, Sewer Use and Assessments by using all available collection methods and technology to insure fair and equal collection enforcement for all Taxpayers.

Budget Summary

There is no notable increase in the requested FY22 budget.

Highlights and Goals

The Tax Office serves as an information and service center for the following purposes:

- Respond to questions on tax, sewer use and assessment bills and notices.
- Provide tax balances to attorneys, banks, title searchers and property owners.
- Maintain and update addresses, ownership and banks escrowing taxes for all accounts.
- Research and re-mail returned tax bills.
- To provide as many resources to the Taxpayers for payment, including the ability to pay taxes during collection months at any People's United Bank Branch or online with a credit or debit card or to look up tax information.
- To educate taxpayers on the tax collection process we offer "The Fairfield Taxpayer's Guide to Property Taxes," and the Tax Office web page. In addition, Tax Information for the current and 4 prior years is now available on our Town website for all information related to tax bills including taxes billed, taxes due, taxes paid, adjustments, and assessment information to provide access to Taxpayers, Attorneys, Banks, Title Searchers and Real Estate agents. An Income Tax payment history statement can be printed from our website for the current calendar year or multiple years of payments.
- The First Selectwoman is proposing to make the transition from real estate property tax collection four times each year to collecting property tax only twice a year. This change will reduce the workload for the Tax Collector's Office and obviate the need for an additional staff person.

3090 TAX COLLECTOR

Results of collections for the most recent fiscal year ended June 30, 2020

- Taxes – 97.96% Sewer Use – 88.53%; Delinquent Taxes – 35.91%

The Tax Office goal for FY22 is to maintain our high rate of collection while bringing excellent customer service to our taxpayers and the public by using new technology and accessibility to tax information for both current and prior year accounts.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3090	TAX COLLECTOR							
	51010 REGULAR PAYROLL	\$415,119	\$429,774	\$448,840	\$468,087	\$468,087	\$468,087	0.00%
	51050 OVERTIME EARNINGS	\$0	0	3,809	4,000	4,080	4,080	2.00%
	51070 SEASONAL PAYROLL	0	0	0	0	0	0	-
	51160 LONGEVITY BONUS	800	1,200	1,800	2,700	2,700	2,700	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	30,892	32,038	33,710	35,223	35,179	35,179	-0.12%
	53000 IT SOFTWARE	19,400	19,400	20,655	21,700	22,250	22,250	2.53%
	53200 FEES AND PROFESSIONAL SERVICES	10,697	8,362	7,197	8,700	8,750	8,750	0.57%
	53310 RENTAL AND STORAGE	1,778	1,244	1,237	1,300	1,262	1,262	-2.92%
	54310 MAINT/REPAIR EQUIPMENT	229	0	390	600	870	870	45.00%
	55400 ADVERTISING	1,437	369	1,016	700	1,236	1,236	76.57%
	56100 PRINTING BINDING & PHOTOGRAPHY	18,626	18,250	18,465	18,500	18,800	18,800	1.62%
	56110 OFFICE SUPPLIES	2,635	4,412	3,856	3,700	3,690	3,690	-0.27%
	56150 POSTAGE	29,884	33,486	32,252	34,350	32,350	32,350	-5.82%
	58100 EDUCATIONAL AND MEMBERSHIPS	2,069	2,825	1,059	2,000	2,350	2,350	17.50%
	58120 TRAVEL AND MEETINGS	<u>1,772</u>	<u>1,537</u>	<u>900</u>	1,800	1,735	1,735	<u>-3.61%</u>
	TOTAL	\$535,338	\$552,897	\$575,186	\$603,360	\$603,339	\$603,339	0.00%

PERSONNEL SUMMARY

		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
3090	TAX COLLECTOR						
<u>FULL TIME - CURRENT</u>							
CASHIER	THEA	2.00	\$113,972 ⁽²¹⁾	2.00	\$113,972 ⁽²¹⁾	2.00	\$113,972 ⁽²¹⁾
CLK TYPIST	THEA	1.00	56,986 ⁽²¹⁾	1.00	56,986 ⁽²¹⁾	1.00	56,986 ⁽²¹⁾
DELINQ. TAX COLLECT	THEA	1.00	69,603 ⁽²¹⁾	1.00	69,603 ⁽²¹⁾	1.00	69,603 ⁽²¹⁾
DEPUTY TAX COLLECT	PETA	1.00	107,924 ⁽²⁰⁾	1.00	107,924 ⁽²⁰⁾	1.00	107,924 ⁽²⁰⁾
TAX COLLECTOR	PETA	<u>1.00</u>	<u>119,602</u> ⁽²⁰⁾	<u>1.00</u>	<u>119,602</u> ⁽²⁰⁾	<u>1.00</u>	<u>119,602</u> ⁽²⁰⁾
TOTAL		6.00	\$468,087	6.00	\$468,087	6.00	\$468,087

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3110 INFORMATION TECHNOLOGY

Service Description

The IT Department supports the data and voice needs of all town facilities, including but not limited to: desktop, laptop, and tablet computers, user support, in-house and vendor-supplied software systems, the wired and wireless networks, the town-wide metro area network, desk and cellular phones, and technology disaster recovery and business continuity planning. IT has a staff of five, and supports over five hundred users and their technology. The Department works in conjunction with Public Safety's and the Library's technicians to provide front line and backup support for their employees and customers. We also coordinate with hardware, software, and services vendors to ensure a smooth implementation and operation of all Town systems and applications to help our users to efficiently serve the public.

This budget is implemented by the IT Director, a Systems/Network Engineer, a Software Systems Analyst, a Systems Administrator, and a Help Desk Technician. The team supports and administers technology in twenty-five Town facilities, including maintenance and replacement of older equipment, selection and acquisition of goods and services from vendors, as well as seeking efficiencies and features that help Town employees provide service to the public.

Budget Summary

The FY22 non-personnel budget request primarily pays various maintenance contracts supporting Town software and hardware. Two of the largest multi-year contracts (Microsoft and ChimeNet) will expire in FY22 after several years of flat, predictable annual pricing, and estimates have been made as to what the higher renewal pricing will be. The overall budget request for FY22 is 11.92% higher than the current year.

- (IT Software - 53000)
 - Most of the increase in this line is due to the replacement of an antiquated permit database system, and the consolidation of the new permit system's annual maintenance costs into the IT budget (formerly shared with the Building Department).
 - Several software renewal cost increases have been predicted based on previous experience.
 - The major cost drivers in this line are the Microsoft Enterprise Licensing at 54%, and the new permitting system at 15%.
 - New recommended software subscription: Online forms processing for various Town documents that do not fit into an integrated system (such as the new permitting system) -- \$19K per year.
- (Fees and Professional Services - 53200)
 - The major cost driver in this line is the shared (with BOE) cost of the Munis SaaS implementation at 61%.
- (Professional Services – 53210)
 - This line funds consulting services, such as special software installations.

3110 INFORMATION TECHNOLOGY

- (Maintenance/Repair – 54310)
 - The modest increase in this line is to add maintenance on servers which previously were on warranty and did not incur an annual maintenance cost.
- (Communications – 55300)
 - Much of the increase in this line is to acquire additional security features for the Town's Internet connection to better protect us from ever increasing threats.
 - The major cost driver in this line is the Metropolitan Area Network Contract which connects most of the Town's sites together for data communication (and soon, voice communication) at 68% of the line. This contract is due for renewal (RFP in process), and the exact cost will not be known for several months, however, it is expected to be comparable to current costs.
- (Office supplies – 56110)
 - This line funds office supplies for the IT Department as well as small technology items for all departments, such as thumb drives and small cables.
- (Capital Outlay – 57000)
 - This line item contains items used to maintain the Town's technology infrastructure and end-user devices at a reasonable level of performance and reliability, generally on a five-year replacement cycle, to ensure that departments can provide good service to the public. Due to a halving of this line during FY21, we may fall a bit behind on our five-year replacement cycle. Town IT continually refreshes the inventory of non-unique technology assets through gradual self-maintenance/replacement rather than using maintenance contracts.
 - Based on a five year end-user device replacement schedule:
 - Replace 104 PCs @ \$800 = \$83,200
 - Replace 12 Laptops @ \$1,300 = \$15,600
 - Infrastructure items on longer replacement schedules:
 - Data center servers, storage, backup equipment: \$50,000
 - Printers: \$5,700
 - Maintenance of network infrastructure components: \$40,000
 - Incremental replacement of Town surveillance camera systems: \$15,000/yr

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3110	INFORMATION TECHNOLOGY							
51010	REGULAR PAYROLL	\$553,440	\$356,944	\$523,331	\$525,454	\$525,454	\$525,454	0.00%
51050	OVERTIME EARNINGS	1,400	0	0	1,000	1,000	1,000	0.00%
51070	SEASONAL PAYROLL	1,925	6,581	6,106	10,960	10,960	10,960	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	41,361	26,612	38,804	40,507	40,684	40,684	0.44%
53000	IT SOFTWARE	279,529	245,574	253,024	286,000	340,000	340,000	18.88%
53200	FEES AND PROFESSIONAL SERVICES	156,141	253,349	218,751	214,000	220,500	220,500	3.04%
53210	PROF SERV - DISASTER RECOVERY	9,390	650	10,201	5,500	5,500	5,500	0.00%
53310	RENTAL AND STORAGE	2,520	3,932	4,423	5,000	6,000	6,000	20.00%
54310	MAINT/REPAIR EQUIPMENT	44,753	45,430	42,143	49,000	52,500	52,500	7.14%
55300	COMMUNICATIONS	412,737	406,732	415,230	442,500	464,500	464,500	4.97%
56100	PRINTING BINDING & PHOTOGRAPHY	6,590	11,154	9,100	10,000	10,000	10,000	0.00%
56110	OFFICE SUPPLIES	459	839	193	750	750	750	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	8,955	13,448	11,402	14,000	14,000	14,000	0.00%
56150	POSTAGE	22	237	113	100	100	100	0.00%
57000	CAPITAL OUTLAY	253,838	216,088	220,782	97,250	209,500	209,500	115.42%
58100	EDUCATIONAL AND MEMBERSHIPS	10,000	5,000	0	5,000	9,200	9,200	84.00%
58120	TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>0</u>	300	300	300	<u>0.00%</u>
	TOTAL	\$1,784,060	\$1,593,570	\$1,754,603	\$1,708,321	\$1,911,948	\$1,911,948	11.92%

PERSONNEL SUMMARY

3110 INFORMATION TECHNOLOGY		<u>FY21 APPROVED</u>	<u>FY22 DEPT</u>	<u>FY22 FS</u>
<u>FULL TIME - CURRENT</u>				
DIRECT IT	DH	1.00 \$131,378 ⁽²⁰⁾	1.00 \$131,378 ⁽²⁰⁾	1.00 \$131,378 ⁽²⁰⁾
HELP DESK TECHICIAN	PETA	1.00 85,689 ⁽²⁰⁾	1.00 85,689 ⁽²⁰⁾	1.00 85,689 ⁽²⁰⁾
IT SYSTEM ADMINSTR	PETA	1.00 88,260 ⁽²⁰⁾	1.00 88,260 ⁽²⁰⁾	1.00 88,260 ⁽²⁰⁾
SYSTEM NETWORK ENGR	PETA	1.00 113,242 ⁽²⁰⁾	1.00 113,242 ⁽²⁰⁾	1.00 113,242 ⁽²⁰⁾
SOFTWARE SYSTEM ANALYST	PETA	<u>1.00</u> <u>106,885</u> ⁽²⁰⁾	<u>1.00</u> <u>106,885</u> ⁽²⁰⁾	<u>1.00</u> <u>106,885</u> ⁽²⁰⁾
TOTAL FULL TIME CURRENT		5.00 \$525,454	5.00 \$525,454	5.00 \$525,454

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

3110 INFORMATION TECHNOLOGY

DEPT \$209,500 FS \$209,500

1. Replacement PCs - 104@ \$800 = \$83,200
2. Replacement: Laptops - 12@ \$1,300 = \$15,600
3. Replacement: Server/storage/backup equipment = \$50,000
4. Replacement: Printers 1@ \$3K; 3@ \$0.5K; 6@ \$0.2K = \$5,700
5. Replacement: Network Routers/Switches/Appliances = \$40,000
6. Replacement Town Surveillance – Camera Systems \$15,000

BUDGET MESSAGE

3130 BOARD OF FINANCE

Service Description

The Board of Finance consists of nine voting members, who are elected in accordance with the provisions of the Town Charter. No more than six members may be from the same political party. The Board of Selectmen and the Fiscal Officer are members of the Board Ex-Officio, without vote. The Board has the same powers and duties which are generally conferred upon Boards of Finance by State statutes.

The Board conducts public budget hearings and recommends to the RTM, a budget for the next fiscal year. The RTM can reduce these recommendations but cannot increase the amounts recommended. The Board conducts regular monthly meetings and quarterly budget review meetings during the course of the year. The Board also appoints the independent auditors each year.

The Board of Finance is requesting an increase of 1.84% in FY22.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3130	BOARD OF FINANCE							
51030	PART-TIME PAYROLL	\$8,800	\$9,400	\$9,588	\$9,588	\$9,588	\$9,588	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	3,015	2,925	4,500	3,250	3,250	3,250	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	735	811	944	982	961	961	-2.14%
53200	FEES AND PROFESSIONAL SERVICES	88,225	88,225	90,300	92,240	94,240	94,240	2.17%
55400	ADVERTISING	1,203	793	3,019	1,600	1,600	1,600	0.00%
56110	OFFICE SUPPLIES	24	0	137	20	20	20	0.00%
56150	POSTAGE	140	1	0	100	100	100	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	<u>135</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
	TOTAL	\$102,277	\$102,155	\$108,488	\$107,780	\$109,759	\$109,759	1.84%

PERSONNEL SUMMARY

	<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
3130 BOARD OF FINANCE						
<u>PART TIME - CURRENT</u>						
CLERK	2.00	\$9,588 (20)	2.00	\$9,588 (20)	2.00	\$9,588 (20)

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3150 UNEMPLOYMENT COMPENSATION

Service Description

Under State statutes, municipal employees are eligible for unemployment compensation benefits. The Town self-funds for this benefit. The payments are made by the State of Connecticut and the Town reimburses the State. Employees who voluntarily leave their job or who are terminated for just cause are not eligible for benefits but after re-establishing their eligibility with another employer can, in certain circumstances, collect partial benefits from the Town. This budget also covers any unemployment compensation costs incurred by the Board of Education.

BUDGET REQUEST

		FY18 <u>ACTUAL</u>	FY19 <u>ACTUAL</u>	FY20 <u>ACTUAL</u>	FY21 <u>APPROVED</u>	FY22 <u>DEPT REQ.</u>	FY22 <u>FS PROPOSED</u>	FS - FY21 <u>% CHG</u>
3150	UNEMPLOYMENT COMPENSATION							
	52510 UNEMPLOYMENT COMPENSATION	\$110,919	\$99,624	\$356,711	\$350,000	\$350,000	\$350,000	0.00%
	53200 FEES AND PROFESSIONAL SERVICES	<u>5,660</u>	<u>5,660</u>	<u>5,660</u>	<u>5,120</u>	<u>5,120</u>	<u>5,120</u>	<u>0.00%</u>
	TOTAL	\$116,579	\$105,284	\$362,371	\$355,120	\$355,120	\$355,120	0.00%

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Public Safety

BUDGET MESSAGE

4010 FIRE

Service Description

The goal of the Fairfield Fire Department is to provide the highest level of life safety and property protection to our residents, guests, businesses and industries of the Town of Fairfield in a prompt, courteous and professional manner. This is accomplished in various ways, including the established means of fire suppression, prevention, public safety education, hazardous materials operations, special rescue operations, vehicle extrication, marine response, and emergency management. In addition, the Office of the Fire Marshal enforces fire codes, reviews plans and inspects occupancies to assure that our citizens and guests are as safe as reasonably possible. The Office of the Fire Marshal is also tasked with determination of fire cause and origin in accordance with state statutes. As a designated State of Connecticut First Responder, the Fairfield Fire Department responds to all medical emergencies.

Budget Summary

The department request represents a small increase over the prior approved budget. This budget is required to maintain current levels of service in accordance with existing Collective Bargaining agreements.

As part of the First Selectwoman's reorganization and at the request of the Fire Department, the budget includes funding for an additional Fire Inspector starting on January 1, 2022. Overall, the Fire Department's FY22 budget is increased by 1.49%.

Highlights and Goals

- OSHA-Required Respiratory Protection Equipment is maintained within this budget.
- Funding is provided for the ongoing fire hose replacement program. This program ensures the safety and reliability of this equipment. Fire hose is required to be tested every year, and each year over 1500 feet of hose fails this test.
- Funding is provided to ensure ongoing compliance with NFPA's mandatory retirement of firefighting Protective Gear.
- Maintaining our smoke detector installation program for our senior population and our families that cannot afford this necessary life safety tool is a priority to our department. This budget maintains funding for this program.
- The need for additional building maintenance to our aging buildings will continue to be addressed with this budget.
- We continue to support fire safety education programs, which certainly save lives in our community. Collaborating with the Board of Education, Parochial and Private Schools, we provide every third grade student with a fire safety lesson utilizing the Life Safety Trailer.
- Replacement of Rescue and EMS equipment vital to our mission and past useful service life.
- Funding is provided for replacement a staff vehicle, consistent with Department's Apparatus Replacement program.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4010	FIRE							
51010	REGULAR PAYROLL	\$7,884,810	\$8,062,199	\$8,273,072	\$8,505,099	\$8,556,696	\$8,514,196	0.11%
51030	PART-TIME PAYROLL	34,943	39,589	30,058	47,144	47,144	47,144	0.00%
51061	OT EARNINGS-VACATION RELIEF	1,716,986	1,817,386	1,793,972	1,931,909	1,998,754	1,998,754	3.46%
51062	OT EARNINGS-SICK RELIEF	446,718	590,096	723,658	477,499	500,000	500,000	4.71%
51063	OT EARNINGS-INJURY RELIEF	242,129	153,018	183,076	134,220	140,000	140,000	4.31%
51064	OT EARNINGS-BUS/OTHER RELIEF	400,200	305,140	314,339	388,300	388,300	388,300	0.00%
51065	OT EARNINGS-TRAINING RELIEF	217,133	177,944	156,077	222,543	280,000	280,000	25.82%
51066	OT EARNINGS-VACANCY RELIEF	588,040	487,114	487,401	538,965	538,579	538,579	-0.07%
51090	HOLIDAY PAY	140,290	139,123	149,499	145,919	149,500	149,500	2.45%
51110	PAY DIFFERENTIAL	276,823	278,912	285,682	295,753	296,753	296,753	0.34%
51150	WORK ATTENDANCE BONUS	16,519	15,990	12,645	16,499	16,499	16,499	0.00%
51160	LONGEVITY BONUS	1,400	1,400	1,600	1,470	1,470	1,470	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	1,250	1,000	1,250	1,500	1,500	1,500	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	0	0	2,000	2,000	2,000	2,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	172,750	176,163	178,256	189,583	187,551	186,934	-1.40%
53000	IT SOFTWARE	5,411	9,490	7,231	9,000	9,000	9,000	0.00%
53200	FEES AND PROFESSIONAL SERVICES	83,353	88,468	50,493	85,000	85,000	85,000	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	58,669	63,072	48,947	53,550	52,010	52,010	-2.88%
54310	MAINT/REPAIR EQUIPMENT	47,702	60,063	53,978	67,380	67,380	67,380	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUND	88,379	87,202	79,774	86,500	86,500	86,500	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	242,265	247,152	259,312	250,000	250,000	250,000	0.00%
54370	MATERIALS FOR MAINT/REPAIR	15,322	16,251	14,272	15,300	15,300	15,300	0.00%
55300	COMMUNICATIONS	26,399	23,994	20,190	45,600	45,600	45,600	0.00%
55400	ADVERTISING	1,000	1,000	545	1,000	1,000	1,000	0.00%
55600	LAUNDRY AND LINEN	5,091	5,422	5,181	5,700	5,700	5,700	0.00%

PERSONNEL SUMMARY

4010 FIRE		FY21 APPROVED		FY22 DEPT		FY22 FS	
FULL TIME - CURRENT							
DEPUTY FIRE CHIEF	PFCH-DH	1.00	\$131,276 ⁽²⁰⁾	1.00	\$131,276 ⁽²⁰⁾	1.00	\$131,276 ⁽²⁰⁾
FIRE CHIEF	PFCH-DH	1.00	152,173 ⁽²⁰⁾	1.00	158,216 ⁽²⁰⁾	1.00	158,216 ⁽²⁰⁾
FIRE INSPECTOR - Jan 2022	FIRE	0.00	0 ⁽²¹⁾	1.00	85,001 ⁽²¹⁾	1.00	42,501 ⁽²¹⁾
FIRE FIGHTER	FIRE	64.00	5,034,342 ⁽²¹⁾	64.00	5,000,267 ⁽²¹⁾	64.00	5,000,267 ⁽²¹⁾
FIRE LIEUTENANT	FIRE	22.00	2,177,357 ⁽²¹⁾	22.00	2,178,592 ⁽²¹⁾	22.00	2,178,592 ⁽²¹⁾
FIRE MASTER MECHANIC	FIRE	1.00	85,801 ⁽²¹⁾	1.00	85,801 ⁽²¹⁾	1.00	85,801 ⁽²¹⁾
FIRE MECHANIC	FIRE	1.00	77,010 ⁽²¹⁾	1.00	70,403 ⁽²¹⁾	1.00	70,403 ⁽²¹⁾
FIRE-ASSIST CHIEF	FIRE	6.00	729,154 ⁽²¹⁾	6.00	729,154 ⁽²¹⁾	6.00	729,154 ⁽²¹⁾
SECTY A-FIRE	THEA	1.00	71,351 ⁽²¹⁾	1.00	71,351 ⁽²¹⁾	1.00	71,351 ⁽²¹⁾
SECTY B-FIRE	THEA	<u>0.67</u>	<u>46,635</u> ⁽²¹⁾	<u>0.67</u>	<u>46,635</u> ⁽²¹⁾	<u>0.67</u>	<u>46,635</u> ⁽²¹⁾
TOTAL		97.67	\$8,505,099	98.67	\$8,556,696	98.67	\$8,514,196
PART TIME - CURRENT							
MECHANICS ASST		1.00	\$15,687 ⁽²⁰⁾	1.00	\$15,687 ⁽²⁰⁾	1.00	\$15,687 ⁽²⁰⁾
MECHANICS ASST		1.00	\$8,044 ⁽²⁰⁾	1.00	\$8,044 ⁽²⁰⁾	1.00	\$8,044 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET REQUEST

			FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4010	FIRE								
	56100	PRINTING BINDING & PHOTOGRAPHY	9,718	9,359	3,961	10,250	10,250	10,250	0.00%
	56110	OFFICE SUPPLIES	10,133	9,929	7,983	10,250	10,250	10,250	0.00%
	56120	CLOTHING AND DRY GOODS	170,782	174,593	156,096	170,995	170,995	170,995	0.00%
	56130	CLEANING AND JANITORIAL SUPPLI	12,657	11,904	15,184	12,000	12,000	12,000	0.00%
	56140	SPECIAL DEPARTMENTAL SUPPLIES	47,072	46,952	49,541	51,510	51,510	51,510	0.00%
	56150	POSTAGE	1,989	1,562	1,249	1,750	1,750	1,750	0.00%
	57000	CAPITAL OUTLAY	37,956	130,816	115,453	74,200	120,882	120,882	62.91%
	58100	EDUCATIONAL AND MEMBERSHIPS	50,754	54,709	53,187	58,100	58,100	58,100	0.00%
	58110	TRAINING	0	25,000	25,000	25,000	25,000	25,000	0.00%
	58120	TRAVEL AND MEETINGS	<u>5,544</u>	<u>2,231</u>	<u>4,143</u>	8,000	8,000	8,000	<u>0.00%</u>
	TOTAL		\$13,060,187	\$13,314,243	\$13,564,305	\$13,939,488	\$14,190,973	\$14,147,856	1.49%

PERSONNEL SUMMARY

	<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
4010 FIRE						
TRAINING ASST	1.00	\$4,683 (20)	1.00	\$4,683 (20)	1.00	\$4,683 (20)
ADMINISTRATIVE ASST	<u>1.00</u>	<u>18,730</u> (20)	<u>1.00</u>	<u>18,730</u> (20)	<u>1.00</u>	<u>18,730</u> (20)
TOTAL	4.00	\$47,144	4.00	\$47,144	4.00	\$47,144

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

4010 FIRE**DEPT \$120,882 FS \$120,882****1. Respiratory Protection Equipment**

4 SCBA Units. We recently replaced 28 of our current 54 front line SCBA Units. The current units are over 10 years old and do not meet the current NFPA Standards. Our plan is to annually replace a certain number of units until all 54 units are replaced.

DEPT \$30,000 FS \$30,000

2. 10 Year Hose and Water Distribution Replacement

Replace Fire Hose as part of our 10 year replacement program. Fire Hose is used to supply water from a hydrant to Pumpers and directly to a fire. Typically due to wear and age, we retire between 1000 and 1700 feet of hose annually after testing. During the most recent annual test, 2,245 feet of 5" hose failed, 1,250 feet of 2.5" hose failed and 505 feet of 1.75" hose failed.

DEPT \$12,000 FS \$12,000

3. Turnout Gear Replacement

In order to comply with NFPA mandatory retirement of protective gear after 10 years, we are seeking to replace 5 sets annually.

DEPT \$13,882 FS \$13,882

4. Staff Vehicle

Replacement of Command Staff vehicle consistent with the Department's Apparatus Replacement Plan.

DEPT \$50,000 FS \$50,000

5. Firefighting Foam

Purchase 100 gallons of Universal Green 3/3Foam. We have discontinued use of C8 Foam. We currently carry over 525 gallons of C8 product between all of our apparatus. We are going to reduce our overall inventory to about 250 gallons of green product. We have already acquired 120 gallons of Universal Green.

DEPT \$5,000 FS \$5,000

FY22 CAPITAL

4010 FIRE

6. Multi-gas Meter and Calibration equipment

Air monitoring is a critical response service provided by the Fire Department. The Fire Department monitors nearly all of emergencies for oxygen levels, the presence of carbon monoxide, and to determine if there are any other potentially hazardous atmospheres. The metering equipment used to do this monitoring contains sensors that have a definitive operational life. We currently have a large number of meters in need of replacement as it is not cost effective to replace the individual sensors. All meters are required to be calibrated frequently to assure they are operating within specific ranges. As we transition to a new manufacturer of meters, we have identified the need to acquire a new calibration dock which is the tool that performs the calibration.

DEPT \$10,000 FS \$10,000

BUDGET MESSAGE

4030 Police

Service Description

The Fairfield Police Department has been providing quality law enforcement, as well as a wide range of public safety services, to the citizens of Fairfield since 1930. Over the years the services we provide have continued to grow as have the challenges we face. We continue to work with our community partners to provide the highest level of crime prevention, public safety services and the protection of citizens and visitors to the Town of Fairfield. Officers work hard to ensure we are prepared to respond to all types of incidents (both emergency and non-emergency) and to thoroughly investigate crimes committed in our Town with the goal to apprehend those responsible and deter future criminal activity in our community. Members of the Fairfield Police Department, both sworn and non-sworn, are committed to maintaining a cohesive partnership with all members of our community in order to meet our mission of "Making Fairfield Safer".

Budget Summary

The FY 2022 budget requests represents a 3.45% increase over FY 2021. The primary drivers of this increase include contractual salary increases that impact several lines of the budget, increases in training and other assorted costs required by the police accountability act, increased costs related to technology needed to properly investigate internet and computer crimes and an increase to the capital request (last year our vehicle allocation was reduced to 5. This year we are requesting to return to our annual replacement plan of 10 vehicles).

In the FY22 budget proposal, the First Selectwoman is reducing the number of replacement vehicles to five in the Capital Outlay.

Revenue

The Police Department anticipates total revenue of \$237,190. This represents a 9.69% increase.

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4030	POLICE							
51010	REGULAR PAYROLL	\$9,346,101	\$9,380,513	\$9,730,241	\$10,011,197	\$10,108,742	\$10,095,889	0.85%
51030	PART-TIME PAYROLL	73,401	81,242	75,209	86,089	86,089	86,089	0.00%
51040	PART-TIME PAYROLL - SPECIAL PO	163,435	168,029	166,455	162,717	173,971	173,971	6.92%
51050	OVERTIME EARNINGS	952,872	1,066,074	1,024,973	1,044,688	1,071,084	1,071,084	2.53%
51055	OVERTIME EARNINGS - REPLACEMENT	959,264	1,063,595	1,117,233	1,041,258	1,062,084	1,062,084	2.00%
51070	SEASONAL PAYROLL	57,102	62,043	66,497	0	0	0	-
51090	HOLIDAY PAY	311,330	296,605	286,030	312,261	303,948	303,948	-2.66%
51100	OVERTIME EARNINGS - TRAINING	383,075	418,640	424,562	401,731	586,417	586,417	45.97%
51110	PAY DIFFERENTIAL	390,182	408,162	442,661	387,976	404,852	404,852	4.35%
51120	CROSSING GUARDS	145,401	162,360	118,075	159,230	176,220	176,220	10.67%
51150	WORK ATTENDANCE BONUS	5,934	6,699	6,254	7,580	6,422	6,422	-15.28%
51160	LONGEVITY BONUS	2,800	2,800	3,000	4,000	4,000	4,000	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	1,375	1,250	1,000	1,300	1,300	1,300	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	2,000	1,000	1,720	5,000	5,000	5,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	222,042	214,892	210,041	223,318	228,331	226,880	1.60%
53000	IT SOFTWARE	5,092	5,092	5,092	14,000	70,964	70,964	406.89%
53200	FEES AND PROFESSIONAL SERVICES	98,310	80,153	49,361	149,241	140,279	140,279	-6.01%
53310	RENTAL AND STORAGE	28,325	27,463	20,184	30,750	30,750	30,750	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	237,567	262,005	245,632	141,607	185,700	185,700	31.14%
54310	MAINT/REPAIR EQUIPMENT	46,015	43,940	29,443	58,841	69,800	69,800	18.62%
54320	MAINT/REPAIR OF BLDGS & GROUND	72,359	67,948	57,648	73,639	65,988	65,988	-10.39%
54330	MAINT/REPAIR AUTOMOTIVE	41,014	60,754	-104,459	56,847	56,847	56,847	0.00%
55300	COMMUNICATIONS	49,471	54,169	44,774	152,613	150,885	150,885	-1.13%
55600	LAUNDRY AND LINEN	1,714	1,964	2,236	1,778	1,900	1,900	6.86%
56100	PRINTING BINDING & PHOTOGRAPHY	11,384	8,398	5,591	10,414	8,458	8,458	-18.78%

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4030	POLICE							
56110	OFFICE SUPPLIES	17,688	15,215	10,514	16,000	14,500	14,500	-9.38%
56120	CLOTHING AND DRY GOODS	221,066	230,522	227,514	221,324	226,368	226,368	2.28%
56130	CLEANING AND JANITORIAL SUPPLIES	6,717	6,697	7,967	6,773	6,773	6,773	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	75,210	70,202	77,099	74,361	74,171	74,171	-0.26%
56150	POSTAGE	3,074	5,157	3,124	4,274	3,786	3,786	-11.42%
57000	CAPITAL OUTLAY	351,893	413,965	356,551	273,296	643,245	379,925	39.02%
58100	EDUCATIONAL AND MEMBERSHIPS	54,590	49,948	19,307	52,405	25,000	25,000	-52.29%
58110	TRAINING	89,917	93,905	96,195	91,496	89,762	89,762	-1.90%
58120	TRAVEL AND MEETINGS	<u>13,408</u>	<u>15,918</u>	<u>5,448</u>	13,000	13,000	13,000	<u>0.00%</u>
	TOTAL	\$14,441,128	\$14,847,319	\$14,833,172	\$15,291,004	\$16,096,636	\$15,819,012	3.45%

PERSONNEL SUMMARY

		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
4030 POLICE							
<u>FULL TIME - CURRENT</u>							
ACCOUNT CLK	THEA	1.00	\$56,986 (21)	1.00	\$56,986 (21)	1.00	\$56,986 (21)
DEPUTY POLICE CHIEF	PFCH-DH	1.00	148,221 (20)	1.00	148,221 (20)	1.00	148,221 (20)
MAST MECHANIC	DPW	1.00	74,506 (20)	1.00	74,506 (20)	1.00	74,506 (20)
POLICE CAPTAIN	PCAP	3.00	385,944 (20)	3.00	385,944 (20)	3.00	385,944 (20)
POLICE CHIEF	PFCH-DH	1.00	166,590 (20)	1.00	166,590 (20)	1.00	166,590 (20)
POLICE DETECTIVE	POL	15.00	1,329,560 (21)	15.00	1,356,835 (22)	15.00	1,356,835 (22)
POLICE LIEUTENANT	POL	8.00	895,488 (21)	8.00	878,524 (22)	8.00	878,524 (22)
POLICE OFFICER	POL	67.00	5,334,950 (21)	67.00	5,399,978 (22)	67.00	5,399,978 (22)
POLICE SERGEANT	POL	13.00	1,248,160 (21)	13.00	1,270,366 (22)	13.00	1,270,366 (22)
IT SUPPORT TECHNICIAN	PETA	1.00	90,830 (20)	1.00	90,830 (20)	1.00	90,830 (20)
SECTY A	THEA	2.00	146,594 (21)	2.00	146,594 (21)	2.00	133,741 (21)
SECTY B	THEA	<u>2.00</u>	<u>133,368</u> (21)	<u>2.00</u>	<u>133,368</u> (21)	<u>2.00</u>	<u>133,368</u> (21)
TOTAL FULL-TIME CURRENT		115.00	\$10,011,197	115.00	\$10,108,742	115.00	\$10,095,889

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
4030 POLICE						
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	5.00	\$86,089 (20)	5.00	\$86,089 (20)	5.00	\$86,089 (20)

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

4030 POLICE**DEPT \$643,245 FS \$379,925**

1. Ten Vehicles at \$52,634 = \$526,640
The cost is inclusive of all necessary equipment and mobile data terminals. This request represents a significant increase over prior year in which we replaced 5 cars. Our normal replacement schedule is 10 cars per year.
DEPT \$526,640 FS \$263,320
2. Taser Replacement \$75,000
Our current Tasers are out of warranty and past their recommended service life. WE have experiences several failures of the current units. The manufacturer does not support the units and will not assist us if we are the subject of legal action due to the use of the weapon. This platform is our primary less-lethal option and can reduce the need for use of a firearm or hand-on tactics for uncooperative and dangerous suspects. This request is the annual fee for a five –year program to replace our current equipment with the new Taser model which has numerous advantages over the current model. Fee also includes practice cartridges which are required to maintain certification, as well as repair and replacement if needed.
DEPT \$75,000 FS \$75,000
3. Security Camera Upgrade \$6,612
Several of our current security camera in the department are old, analog cameras that are in need of replacement. Camera monitor prisoner cells, booking areas, and other areas of the department.
DEPT \$6,612 FS \$6,612
4. Building Electronic Entry System \$35,000
The Police facility currently has key locks on many of the doors. Security and accountability of the keys can be problematic, creating a security risk. A key fob system is more secure, tracks entry into secure areas, and can be used on evidence areas and the armory to improve security.
DEPT \$35,000 FS \$35,000

BUDGET MESSAGE

4050 ANIMAL CONTROL

Service Description

The Fairfield Animal Control Department enforces all state and local laws concerning roaming dogs, barking dogs, animal bites, nuisance complaints, and rabies related wildlife complaints. The animal shelter usually impounds 300-500 animals yearly, which include animal impoundments (such as dogs, cats, rabbits, hamsters, birds, etc. The Animal Shelter is open 7 days a week with staff available for emergencies 24 hours a day.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4050	ANIMAL CONTROL							
	51010 REGULAR PAYROLL	\$159,785	\$161,684	\$164,812	\$167,991	\$167,991	\$167,991	0.00%
	51030 PART-TIME PAYROLL	96,223	96,517	92,158	103,506	103,506	103,506	0.00%
	51050 OVERTIME EARNINGS	1,583	3,554	20,632	3,000	15,000	15,000	400.00%
	51160 LONGEVITY BONUS	600	600	600	600	600	600	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	14,422	14,689	15,413	14,382	14,264	14,264	-0.82%
	53200 FEES AND PROFESSIONAL SERVICES	23,498	9,744	17,021	20,000	17,000	17,000	-15.00%
	53310 RENTAL AND STORAGE	1,584	1,040	0	0	0	0	-
	54310 MAINT/REPAIR EQUIPMENT	1,028	5,799	5,606	4,350	4,350	4,350	0.00%
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	214	1,570	0	1,500	1,500	1,500	0.00%
	54330 MAINT/REPAIR AUTOMOTIVE	0	1,077	0	1,000	1,000	1,000	0.00%
	54370 MATERIALS FOR MAINT/REPAIR	363	691	370	500	500	500	0.00%
	55400 ADVERTISING	595	240	741	600	600	600	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	5,914	6,858	2,565	6,000	4,000	4,000	-33.33%
	56110 OFFICE SUPPLIES	748	866	287	800	800	800	0.00%
	56120 CLOTHING AND DRY GOODS	413	971	1,008	1,000	1,500	1,500	50.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	5,991	5,996	5,238	6,000	6,000	6,000	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	7,477	7,577	3,781	7,500	7,500	7,500	0.00%
	56150 POSTAGE	114	42	59	150	100	100	-33.33%
	58100 EDUCATIONAL AND MEMBERSHIPS	<u>200</u>	<u>566</u>	<u>150</u>	300	1,500	1,500	<u>400.00%</u>
	TOTAL	\$320,752	\$320,081	\$330,441	\$339,179	\$347,711	\$347,711	2.52%

PERSONNEL SUMMARY

4050 ANIMAL CONTROL		FY21 APPROVED		FY22 DEPT		FY22 FS	
FULL TIME - CURRENT							
ASST ANIMAL CONTR OF	THEA	0.00	\$0 (21)	0.00	\$0 (21)	0.00	\$0 (21)
DOG WARDEN	PETA	1.00	100,334 (20)	1.00	100,334 (20)	1.00	100,334 (20)
SECTY B	THEA	1.00	67,657 (21)	1.00	67,657 (21)	1.00	67,657 (21)
TOTAL		2.00	\$167,991	2.00	\$167,991	2.00	\$167,991
PART TIME - CURRENT							
ANIMAL RECOVERY		1.00	\$15,346 (20)	1.00	\$15,346 (20)	1.00	\$15,346 (20)
PART TIME KENNEL MAINTENANCE		2.00	4,971 (20)	2.00	4,971 (20)	2.00	4,971 (20)
PARTTIME KENNEL KEEPER		2.00	23,494 (20)	2.00	23,494 (20)	2.00	23,494 (20)
PT ASST ANIMAL CONTROL OFF'R		3.00	59,695 (20)	3.00	59,695 (20)	3.00	59,695 (20)
TOTAL		8.00	\$103,506	8.00	\$103,506	8.00	\$103,506

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

4070 STREET LIGHTS

Service Description

This budget provides the funds to operate street lights along Town roads, and is broken down as follows:

- 4,206 street unmetered lights
- 122 LED unmetered decorative lights
- 38 other metered individual accounts

BUDGET REQUEST

		FY18 <u>ACTUAL</u>	FY19 <u>ACTUAL</u>	FY20 <u>ACTUAL</u>	FY21 <u>APPROVED</u>	FY22 <u>DEPT REQ.</u>	FY22 <u>FS PROPOSED</u>	FS - FY21 <u>% CHG</u>
4070	STREET LIGHTS							
	54130 UTILITIES - ELECTRIC	<u>\$762,416</u>	<u>\$716,172</u>	<u>\$511,881</u>	<u>\$503,784</u>	<u>\$503,784</u>	<u>\$503,784</u>	<u>0.00%</u>
	TOTAL	\$762,416	\$716,172	\$511,881	\$503,784	\$503,784	\$503,784	0.00%

BUDGET MESSAGE

4090 HYDRANT AND WATER

Service Description

Hydrant and Water service provides and maintains a system of water mains and fire hydrants for health and fire protection services to the majority of the Town of Fairfield.

The purpose of the hydrant and water service is to fund the rental of 14,099,922 inch feet of water mains and 1,578 hydrants within the 32.2 square miles of Fairfield. While listed as a fire protection need for the community, the water system additionally serves the health needs of the community. The rates for this service are controlled by the Connecticut Department of Energy and Environmental Protection's Public Utilities Regulatory Authority (PURA). The Fire Department works with the supplier, Aquarion Water Company, on matters regarding fire protection maintenance, cost concerns and remedies for deficiencies.

Aquarion Water Company delivers water by a complex system of reservoirs, wells, pumps and water lines in sufficient volume, pressure and drinking quality.

Increase in FY22 budget request is due the following adjustments:

- *WICA Amounts represent estimates of semi annual surcharge filings. The current WICA Amount is 9.65% surcharge. The WICA surcharge is estimated to increase to 10% for Q2 2021. This will reset in December of 2021 after the Company's projected rate case.
- *** The Company has plans to file a rate case next year. The estimated increase for your budget is 9% but this also includes combining the WICA percentage into the Company's base rates so it will increase the base rates by 19% but zero out the WICA percentage until the next filing.
- **Inch feet and hydrants are based on hydrants and mains installed as of December 31, 2019.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4090	HYDRANT AND WATER							
	54110 UTILITIES - WATER	<u>\$1,747,554</u>	<u>\$1,837,794</u>	<u>\$1,898,738</u>	<u>\$1,900,000</u>	<u>\$1,883,957</u>	<u>\$1,883,957</u>	<u>-0.84%</u>
	TOTAL	\$1,747,554	\$1,837,794	\$1,898,738	\$1,900,000	\$1,883,957	\$1,883,957	-0.84%

BUDGET MESSAGE

4110 EMERGENCY MANAGEMENT

Service Description

The Town's Emergency Manager provides for the integration and coordination of resources and capabilities of Town's government, State and Federal organizations, non-governmental organizations, utilities, and the private sector for hazard mitigation and for survival and recovery operations when any disaster threatens or occurs.

Two of the greatest concerns for the Town's Emergency Management are the potential for harm within the coastal area of the community due to weather events we have and will continue to have, and also the danger from transportation incidents occurring on our major interstate and rail line.

The Town staffs an Emergency Operation Center (EOC) located at Fairfield Police Headquarters during major disasters. The EOC becomes the Command Center for emergency operations for a major disaster in the community.

The Fairfield Town Emergency Management provides information to the community via an emergency information number (203) 254-4899, via ***FairfieldAlert***, which is a text, email and reverse telephone notification system, and via the Town's website and social media resources.

Budget Summary

The FY22 budget includes a minimal .62% increase. Annually this budget is partially subsidized at \$0.50 per/resident by a FEMA Emergency Management Performance Grant, as administered by the Connecticut Department of Emergency Services and Public Protection's Division of Emergency Management and Homeland Security (DEMHS). This is an annual grant, applied for by the Fire Chief/Emergency Management Director, subject to documentation of specific performance criteria.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4110	EMERGENCY MANAGEMENT							
	51010 REGULAR PAYROLL	\$21,057	\$21,471	\$22,169	\$22,969	\$22,969	\$22,969	0.00%
	51160 LONGEVITY BONUS	0	0	0	330	330	330	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	1,563	1,591	1,628	1,724	1,718	1,718	-0.35%
	53200 FEES AND PROFESSIONAL SERVICES	0	0	0	8,721	18,466	18,466	-
	55300 COMMUNICATIONS	33,871	18,483	38,947	34,080	34,080	34,080	0.00%
	55301 C-MED COMMUNICATIONS	0	0	0	70,356	71,229	71,229	-
	56140 SPECIAL DEPARTMENTAL SUPPLIES	<u>1,377</u>	<u>1,676</u>	<u>1,491</u>	2,000	2,000	2,000	<u>0.00%</u>
	TOTAL	\$57,868	\$43,221	\$64,235	\$140,180	\$150,792	\$150,792	7.57%

PERSONNEL SUMMARY

4110 EMERGENCY MANAGEMENT		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
SECTY B-FIRE	THEA	0.33	\$22,969 ⁽²¹⁾	0.33	\$22,969 ⁽²¹⁾	0.33	\$22,969 ⁽²¹⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

4150 EMERGENCY COMMUNICATIONS CENTER

Service Description

The Emergency Communications Center (ECC) provides for the complete communications needs of the Police and Fire Departments. This includes all telephone, radio, and emergency data networks and communications between police, fire, and ambulance services. Personnel handle emergency and routine calls for service for both agencies. Personnel monitor inter-town and state frequencies for major events occurring in surrounding communities. The ECC is staffed by highly trained men and women who operate 24 hours a day, seven days per week.

Starting in FY2022, the communication center will be dispatching emergency services for both the Town of Fairfield and Westport, as well as fire dispatching services for the Town of New Canaan.

Budget Summary

The FY22 request shows an increase of 3.91% over the past year's budget. This is due to the proposed consolidation with Westport and increased IT costs. Although the operating budget will increase, the cost increase will be partially offset by cost share with Westport and by billing New Canaan for fire dispatching.

Highlights

All personnel are trained in Emergency Medical Dispatch that allows them to provide life-saving information to residents while emergency personnel are en-route. The ECC will continue to look for ways to improve our communications capabilities by using emerging technology with the goal of making emergency operations more efficient and increasing safety for emergency responders by providing more information, better radio coverage, and better use of data technology.

With the consolidation with Westport we expect to see improved efficiency, improved supervision, better coordination during large-scale events and improved overall interoperability between participating communities.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4150	EMERGENCY COMMUNICATIONS CENTER							
	51010 REGULAR PAYROLL	\$772,993	\$707,046	\$695,695	\$1,234,406	\$1,228,306	\$1,228,306	-0.49%
	51050 OVERTIME EARNINGS	2,900	6,923	8,611	12,643	12,279	12,279	-2.88%
	51055 OVERTIME EARNINGS - REPLACEMENT	148,744	227,313	244,394	318,642	302,409	302,409	-5.09%
	51090 HOLIDAY PAY	25,374	25,882	26,045	42,229	39,306	39,306	-6.92%
	51100 OVERTIME EARNINGS - TRAINING	10,046	11,355	5,441	20,879	19,530	19,530	-6.46%
	51110 PAY DIFFERENTIAL	17,220	17,140	17,534	32,532	32,532	32,532	0.00%
	51160 LONGEVITY BONUS	9,900	9,600	8,200	12,700	11,500	11,500	-9.45%
	52200 SOCIAL SECURITY CONTRIBUTIONS	88,255	74,793	74,292	125,520	125,908	125,908	0.31%
	53200 FEES AND PROFESSIONAL SERVICES	72,892	71,567	58,686	37,400	70,740	70,740	89.14%
	54130 UTILITIES - ELECTRIC	0	0	0	25,000	62,400	62,400	-
	54310 MAINT/REPAIR EQUIPMENT	34,804	48,288	44,028	25,000	25,000	25,000	0.00%
	54320 MAINT/REPAIR OF BLDGS & GROUND	0	0	313	18,000	21,000	21,000	-
	55300 COMMUNICATIONS	140,571	130,593	125,975	37,960	75,320	75,320	98.42%
	55301 COMMUN-CMED	61,774	64,176	67,970	0	0	0	-
	56100 PRINTING BINDING & PHOTOGRAPHY	336	0	0	8,100	8,100	8,100	0.00%
	56110 OFFICE SUPPLIES	2,524	2,674	3,992	5,000	5,000	5,000	0.00%
	56120 CLOTHING AND DRY GOODS	0	0	0	3,520	0	0	-
	56130 CLEANING AND JANITORIAL SUPPLIES	1,262	1,824	1,245	3,574	3,574	3,574	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	6,308	8,040	6,633	12,806	12,806	12,806	0.00%
	56150 POSTAGE	0	0	0	100	0	0	-100.00%
	57000 CAPITAL OUTLAY	84,984	76,720	51,473	50,000	50,000	50,000	0.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	5,236	4,059	3,429	9,000	9,000	9,000	0.00%
	58120 TRAVEL AND MEETINGS	<u>912</u>	<u>664</u>	<u>1,254</u>	2,250	2,250	2,250	<u>0.00%</u>
	TOTAL	\$1,487,035	\$1,488,657	\$1,445,210	\$2,037,261	\$2,116,960	\$2,116,960	3.91%

PERSONNEL SUMMARY

4150 EMERGENCY COMMUNICATIONS CTR	<u>FY21 APPROVED</u>	<u>FY22 DEPT</u>	<u>FY22 FS</u>
<u>FULL TIME - CURRENT</u>			
ECC-TELECOMM II ECC	4.00 \$260,140 ⁽¹⁹⁾	4.00 \$260,140 ⁽¹⁹⁾	4.00 \$260,140 ⁽¹⁹⁾
ECC-TELECOMMUN I ECC	<u>18.00</u> <u>974,266</u> ⁽¹⁹⁾	<u>18.00</u> <u>968,166</u> ⁽¹⁹⁾	<u>18.00</u> <u>968,166</u> ⁽¹⁹⁾
TOTAL	22.00 \$1,234,406	22.00 \$1,228,306	22.00 \$1,228,306

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

4150 EMERGENCY COMMUNICATIONS CENTER**DEPT \$50,000****FS \$50,000****1. Capital Replacement Reserve**

This line is requested as part of the Fairfield/Westport consolidation of the ECC to ensure that funds would be available when needed for major system upgrades and replacements.

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Public Works

BUDGET MESSAGE

5011 PUBLIC WORKS ADMINISTRATION

Service Description

Public Works Administration is made up of the employees that manage and oversee all aspects of Public Works. This includes items such as reviewing budgets, monitor utility usage of all Town facilities, personnel matters, seeking all available grants, public information, and performance measurement. PW Administration carries out the policies and objectives of the various Boards and Commissions toward the ongoing goal of protecting the Town's investment in its infrastructure and enhancing the quality of life for its residents and businesses.

Other Divisions under Public Works Control, but with separate operating budget line items are:

- Public Works Operations
- Engineering
- Solid Waste & Recycling
- Street Lights
- WPCA (Sewer System & Treatment Plant) – This budget is not funded by general taxation and separate from the General Fund Operating Budget.

The functions of the Public Works Department includes Engineering, Roads, Sidewalks, Parking Lots, Snow & Ice Operations, Stormwater Drainage System, Parks and Athletic Fields, Beaches, Marina Operations, Public Buildings, Energy Management, In-kind Services to other Departments, Solid Waste & Recycling, and the Wastewater Treatment Plant & Sanitary Sewer Collection Systems.

The FY22 proposal reflects an increase of 9.54% in the DPW Admin budget.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5011	PUBLIC WORKS ADMINISTRATION							
51010	REGULAR PAYROLL	\$470,066	\$475,373	\$353,729	\$455,355	\$443,420	\$502,959	10.45%
51030	PART-TIME PAYROLL	12,860	15,201	3,737	17,208	17,208	17,208	0.00%
51050	OVERTIME EARNINGS	1,731	11,612	2,061	2,750	2,750	2,750	0.00%
51160	LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	750	925	450	900	900	900	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	2,000	2,000	0	2,000	2,000	2,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	32,904	35,269	26,470	35,432	33,728	38,283	8.05%
53200	FEES AND PROFESSIONAL SERVICES	1,259	10,999	9,979	9,500	9,500	9,500	0.00%
54310	MAINT/REPAIR EQUIPMENT	0	375	0	0	0	0	-
55300	COMMUNICATIONS	1,810	2,070	1,305	960	960	960	0.00%
55400	ADVERTISING	79	0	0	300	300	300	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	562	390	428	500	500	500	0.00%
56110	OFFICE SUPPLIES	62	737	414	800	800	800	0.00%
56150	POSTAGE	731	297	431	500	500	500	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	595	360	0	600	600	600	0.00%
58120	TRAVEL AND MEETINGS	<u>1,502</u>	<u>1,223</u>	<u>1,850</u>	1,050	1,050	1,050	<u>0.00%</u>
	TOTAL	\$527,911	\$557,831	\$401,854	\$528,855	\$515,216	\$579,310	9.54%

PERSONNEL SUMMARY

5011 PUBLIC WORKS ADMINISTRATION		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
ASST DIRECT-DPW	PETA	0.85	\$117,123 ⁽²⁰⁾	0.85	\$117,123 ⁽²⁰⁾	0.85	\$101,662 ⁽²⁰⁾
DIRECT PUBLIC WORKS	DH	1.00	149,935 ⁽²⁰⁾	1.00	138,000 ⁽²⁰⁾	1.00	138,000 ⁽²⁰⁾
SECTY A	THEA	1.00	73,297 ⁽²¹⁾	1.00	73,297 ⁽²¹⁾	1.00	73,297 ⁽²¹⁾
DPW FINANCE	THEA	0.00	0 ⁽²¹⁾	0.00	0 ⁽²¹⁾	1.00	75,000 ⁽²¹⁾
SUPER PUBLIC WORKS	DH	<u>1.00</u>	<u>115,000</u> ⁽²⁰⁾	<u>1.00</u>	<u>115,000</u> ⁽²⁰⁾	<u>1.00</u>	<u>115,000</u> ⁽²⁰⁾
TOTAL		3.85	\$455,355	3.85	\$443,420	4.85	\$502,959
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$17,208 ⁽²⁰⁾	1.00	\$17,208 ⁽²⁰⁾	1.00	\$17,208 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

5030 PUBLIC WORKS OPERATIONS

Service Description

The Department's mission is to maintain and improve the Town's investment in its infrastructure and facilities; we strive to provide the high quality public services that enhance the quality of life for our residents. This includes roads, sidewalks, buildings, parks, athletic fields, marinas, and beaches, and the specific components of the infrastructure.

Infrastructure & Services include:

- Street and Highway Maintenance – Pavement maintenance, snow plowing, sweeping, roadside mowing and litter control, traffic control and street identification signs, sidewalk and curb maintenance, bridge maintenance, sewer and drainage maintenance, stop bar and centerline painting.
- Construction – New construction and rehabilitation of streets, sidewalks, storm drains, seawalls, ball fields, sidewalks, recreation facilities, and flood control structures, buildings, offices, historic structures.
- Building Maintenance – Nearly 300,000 square feet of building space. Includes carpentry, plumbing, electrical, roofing, heating, ventilation, air conditioning, masonry, sheetrock, painting, alarm systems, communication systems, trash collection, etc. Building projects such as roofing, flooring, windows, HVAC, etc., that do not exceed the capital threshold of \$100,000 are funded through the operation budget. Utilities, heating fuel, cleaning services, grounds maintenance, and HVAC controls.
- Fleet Repair & Maintenance – Includes vehicles, trucks, construction equipment etc. valued at over 7 million dollars.
- Marina Operations – Dock space for nearly 700 boats. Storage space and racks for about 300 more small boats. Includes docks, floats, ramps, fuel systems, navigational aids, dredging, lighting, parking, refuse removal, cleaning and grounds keeping.
- Yard & Tree Waste Disposal – DPW contracts with a private company for the disposal of DPW's and residential yard waste plus disposal of the compost from the wastewater treatment plant.
- Leaf Collection – Town crews remove leaves from public properties and contractors collect leaves from private property in biodegradable paper bags.
- Recycling – Old asphalt pavement, aggregates, and road construction materials. About 8,000 tons per year.
- Urban Forestry – Trimming, removal, feeding, disease and insect control of about 100,000 street and park trees. Includes overseeing UI program
- Parks & Ball field Maintenance – Trash collection, mowing, trimming, fertilizing, disease and fungus control, irrigation systems, playground equipment repairs on 135 acres of park land and historic areas, 30 parks, 18 historic areas and 4 cemeteries. Athletic field maintenance, line marking, goals, benches, litter control, mowing and restrooms on 25 baseball-softball fields; 10 soccer fields and 1 football field.
- Beaches – Beach combing, restrooms, pavilions, seawalls and jetties for shoreline areas.

- Flood Control Structures – Maintenance of tide gates, levees, dikes and seawalls that protect residential property from flooding.
- Parking Lots – Maintenance of Town buildings, commercial and commuter parking lots, railroad stations, and line striping.
- Stormwater System – Maintenance and routine cleaning of over 185 miles of drainage pipes and 6,000 catch basins, and 30 plus culverts.
- Parking Lots – Maintenance at Downtown Train Station, Southport Train Station, Sherman Green, other downtown lots.
- Community Events – Set up, preparation, operational support and clean up for Fairfield Day, youth events, road races, athletic tournaments and “Concerts on the Green”. Christmas decorations, 4th of July, Memorial Day, Veterans Day and Christmas ceremonies, fireworks. Set out and take in voting machines at 10 polling places for election support.

Due, in large part, to the First Selectwoman’s Reorganization Plan, the Department’s FY22 budget is 2.13% lower than FY21.

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5030	PUBLIC WORKS OPERATIONS							
51010	REGULAR PAYROLL	\$4,826,364	\$4,618,305	\$4,901,375	\$4,996,767	\$4,970,460	\$4,661,252	-6.71%
51030	PART-TIME PAYROLL	64,319	42,139	38,958	52,037	52,037	52,037	0.00%
51050	OVERTIME EARNINGS	237,908	266,170	262,861	230,900	230,900	230,900	0.00%
51060	OVERTIME EARNINGS - SNOW REMOVAL	284,580	213,188	111,560	280,000	280,000	280,000	0.00%
51070	SEASONAL PAYROLL	130,793	111,898	106,744	111,000	111,000	111,000	0.00%
51090	HOLIDAY PAY	7,762	12,137	14,218	12,202	12,202	12,202	0.00%
51110	PAY DIFFERENTIAL	21,371	37,232	8,332	38,840	38,840	38,840	0.00%
51150	WORK ATTENDANCE BONUS	12,008	8,701	7,237	11,198	11,198	11,198	0.00%
51160	LONGEVITY BONUS	37,800	31,600	29,600	33,400	33,400	33,400	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	400,406	382,123	390,850	411,133	409,228	385,573	-6.22%
53200	FEES AND PROFESSIONAL SERVICES	428,658	316,555	259,194	335,291	335,291	335,291	0.00%
53310	RENTAL AND STORAGE	73,621	49,104	30,487	50,000	50,000	50,000	0.00%
54010	CONTRACTED PROPERTY SERVICES	1,469,408	1,989,148	1,996,680	1,997,065	1,997,065	1,997,065	0.00%
54110	UTILITIES - WATER	127,466	102,079	107,883	120,000	120,000	120,000	0.00%
54111	UTILITIES - WATER - FTC	2,424	2,241	1,271	2,800	2,800	2,800	0.00%
54120	UTILITIES - GAS	295,662	244,172	231,076	251,000	251,000	251,000	0.00%
54121	UTILITIES - GAS - FTC	18,176	15,496	8,252	22,000	22,000	22,000	0.00%
54130	UTILITIES - ELECTRIC	637,645	530,444	489,985	637,875	637,875	637,875	0.00%
54131	UTILITIES-ELECTRIC-FTC	42,876	39,666	33,204	56,700	56,700	56,700	0.00%
54132	UTILITIES-ELECTRIC-PPA	50,747	60,700	72,507	78,750	78,750	78,750	0.00%
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	0	207,055	183,365	184,188	184,188	184,188	0.00%
54140	HEATING FUEL	7,378	12,545	11,815	16,000	16,000	16,000	0.00%
54141	HEATING FUEL - FTC	0	0	5,387	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUBE	202,464	200,801	173,881	136,315	157,080	157,080	15.23%
54310	MAINT/REPAIR EQUIPMENT	27,425	25,574	18,209	22,000	22,000	22,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	443,574	492,902	432,087	468,000	468,000	468,000	0.00%

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5030	PUBLIC WORKS OPERATIONS							
54330	MAINT/REPAIR AUTOMOTIVE	404,423	380,951	451,999	385,000	385,000	385,000	0.00%
54340	MAINT/REPAIR IMPROVED ROADS	402,564	401,842	328,828	400,000	400,000	400,000	0.00%
54370	MATERIALS FOR MAINT/REPAIR	577,921	684,274	416,384	650,000	650,000	650,000	0.00%
55300	COMMUNICATIONS	25,548	21,836	19,459	25,490	25,490	25,490	0.00%
55600	LAUNDRY AND LINEN	3,991	4,440	3,630	4,200	6,500	6,500	54.76%
56100	PRINTING BINDING & PHOTOGRAPHY	2,456	5,662	5,165	2,400	2,400	2,400	0.00%
56120	CLOTHING AND DRY GOODS	10,027	11,924	10,298	12,292	12,292	12,292	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	40,000	43,219	46,920	45,000	45,000	45,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	153,025	159,399	159,233	151,500	151,500	151,500	0.00%
56150	POSTAGE	228	179	514	500	500	500	0.00%
57000	CAPITAL OUTLAY	420,736	348,385	1,266,204	333,000	380,200	380,200	14.17%
57002	CAPITAL - ASPHALT PAVING	1,471,226	2,680,397	2,269,102	1,000,000	1,000,000	1,000,000	0.00%
57003	CAPITAL - SIDEWALK MAINTENANCE	64,285	63,682	34,502	80,000	80,000	80,000	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	4,252	8,214	7,972	6,500	6,500	6,500	0.00%
58120	TRAVEL AND MEETINGS	<u>8,991</u>	<u>7,546</u>	<u>2,294</u>	7,000	7,000	7,000	<u>0.00%</u>
	TOTAL	\$13,440,508	\$14,833,925	\$14,949,522	\$13,658,343	\$13,700,396	\$13,367,533	-2.13%

PERSONNEL SUMMARY

5030 PUBLIC WORKS OPERATIONS		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
ACTING DIRECT PUBLIC WKS	DH	0.00	24,000 (20)	0.00	0 (20)	0.00	0 (20)
AEO/LABORER	DPW	36.00	2,253,705 (20)	36.00	2,263,288 (20)	35.00	2,196,695 (20)
MAINT REPAIR	DPW	12.00	821,443 (20)	12.00	830,300 (20)	12.00	806,229 (20)
FOREMAN	DPW	5.00	396,951 (20)	5.00	381,745 (20)	4.00	311,745 (20)
CHIEF MECHANIC	DPW	1.00	86,876 (20)	1.00	86,876 (20)	0.00	0 (20)
MECHANIC	DPW	5.00	356,272 (20)	5.00	350,731 (20)	6.00	405,568 (20)
BUILD MAINT SUPERVIS	PETA	1.00	113,242 (20)	1.00	113,242 (20)	1.00	113,242 (20)
CONSTRUCT SUPERVISOR	PETA	1.00	107,924 (20)	1.00	107,924 (20)	1.00	107,924 (20)
CONTRACT MANAGER	PETA	1.00	116,505 (20)	1.00	116,505 (20)	0.00	0 (20)
GARAGE SUPERVISOR	PETA	1.00	116,505 (20)	1.00	116,505 (20)	1.00	116,505 (20)
GEN SUPV PARKS	PETA	1.00	116,505 (20)	1.00	116,505 (20)	1.00	116,505 (20)
GEN SUPVR STRS/HWYS	PETA	1.00	130,367 (20)	1.00	130,367 (20)	1.00	130,367 (20)
SUPER OF STREET MAIN	PETA	1.00	116,505 (20)	1.00	116,505 (20)	1.00	116,505 (20)
TREE FOREMAN	PETA	1.00	99,013 (20)	1.00	99,013 (20)	1.00	99,013 (20)
SECTB/ACT CLK	THEA	1.00	\$67,657 (21)	1.00	\$67,657 (21)	1.00	\$67,657 (21)

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
5030 PUBLIC WORKS OPERATIONS							
SECTY A	THEA	1.00	\$73,297 ⁽²¹⁾	1.00	\$73,297 ⁽²¹⁾	1.00	\$73,297 ⁽²¹⁾
TOTAL FULL TIME CURRENT		69.00	4,996,767	69.00	4,970,460	66.00	4,661,252
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$18,116 ⁽²⁰⁾	1.00	\$18,116 ⁽²⁰⁾	1.00	\$18,116 ⁽²⁰⁾
PART TIME CUSTODIAN		1.00	15,386 ⁽²⁰⁾	1.00	15,386 ⁽²⁰⁾	1.00	15,386 ⁽²⁰⁾
PART TIME GATEKEEPER		1.00	3,315 ⁽²⁰⁾	1.00	3,315 ⁽²⁰⁾	1.00	3,315 ⁽²⁰⁾
PARTTIME PART RUNNER		<u>1.00</u>	<u>15,220</u> ⁽²⁰⁾	<u>1.00</u>	<u>15,220</u> ⁽²⁰⁾	<u>1.00</u>	<u>15,220</u> ⁽²⁰⁾
TOTAL PART TIME CURRENT		4.00	\$52,037	4.00	\$52,037	4.00	\$52,037

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

5030 PUBLIC WORKS OPERATIONS**DEPT \$380,200 FS \$380,200**

1. Miscellaneous Small Power Equipment.
Replacement for small motorized power equipment and power tools. Example, jackhammers, cut-off saws, drills, hydraulic jacks, leaf blowers, weed-wackers, chain saws, et. c.
DEPT \$40,000 FS \$40,000
2. Four-wheel Drive Utility-Body Truck with Snowplow.
Replaces #121, a 2004 GMC K-3500 four-wheel drive utility with snowplow, mileage 171,345. Will purchase under State of CT contract #19PSX0161.
DEPT \$51,500 FS \$51,500
3. Four-wheel Drive Utility-Body Truck with Snowplow.
Replaces #58, a 2005 GMC K-2500 four-wheel drive utility with snowplow, mileage 133,904. Will purchase under State of CT contract #19PSX0161.
DEPT \$51,000 FS \$51,000
4. One-ton Four-wheel Drive Dump Truck with Snowplow.
Replaces #306, a 2003 GMC K-3500 four-wheel drive dump with snowplow, mileage 87,000. Will purchase under State of CT contract #19PSX0161.
DEPT \$56,000 FS \$56,000
5. Four-wheel drive Pickup with plow.
Replaces #137, four-wheel drive pickup with snowplow, mileage 145,000. Will purchase under State of CT contract #19PSX0161.
DEPT \$42,500 FS \$42,500

FY22 CAPITAL

5030 PUBLIC WORKS OPERATIONS

6. One Ton Four-Wheel Drive Dump Truck.
Replaces #315, GMC K-3500 Four Wheel Drive Truck with Snowplow, mileage 88,921. Will purchase under State of CT contract #19PSX0161.
DEPT \$56,000 FS \$56,000
7. Tow-behind Air Compressor.
Replace #266, 1998 Chicago Pneumatic CP185 with 3,000 hours. Purchase through bid.
DEPT \$32,000 FS \$32,000
8. John Deere 4-Wheel Drive Utility Vehicle.
Replaces # G-1, a 2015 JD Gator with four-wheel drive that is used daily for garbage pick-up on the beach, 400 hours. Vehicle was damaged from being stolen in the Spring of 2020.
DEPT \$15,200 FS \$15,200
9. Zero-turn Lawn Mower.
Purchased through three quotes.
DEPT \$14,000 FS \$14,000
10. Ballfield Groomer with attachments.
Purchased through Sourcewell contract #062117-TTC.
DEPT \$22,000 FS \$22,000

BUDGET MESSAGE

5050 BUILDING

Service Description

The Building Department administers and enforces Connecticut State Building and Demolition Codes and CT. statutes as well as local ordinances. The codes and standards enforced by the Building department are intended to safeguard the public safety, health and general welfare through affordability, structural strength, means of egress facilities, stability, sanitation, light and ventilation, energy conservation and safety to life and property from fire and other hazards attributed to the built environment and to provide safety to fire fighters and emergency responders during emergency operations. The Building Official also serves as the Blight/ Condemnation Enforcement Officer and Historical Enforcement Officer. The Building Department reviews plans for code enforcement prepared by outside architects, engineering consultants and/or builders for compliance with the codes and other laws, ordinances, rules and regulations related to construction and demolition. Once reviews and approvals are granted, permits are issued and fees collected in accordance with Town policy. There are a four full time inspectors who do inspections and plan reviewing. We employ two full time secretaries for administrative duties.

Budget Summary

Highlights and Goals

The Building Department will have a new permitting software system in place. This should provide the Town with much needed technology providing the ability for online permitting. I am requesting a part time Blight/Condemnation inspector. This will free up time for the three Department Heads that currently inspect and administer the Blight/Condemnation regulations. (Building, Health, Fire Marshal)

The Building Department office space is too small to meet the physical demands of a modern Building Department tasked with code review and the need for physical distancing.

The FY22 budget proposal reflects an 8.91% increase in the Building Department budget.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	DEPT REQ.	FS PROPOSED	% CHG	
5050	BUILDING								
	51010	REGULAR PAYROLL	\$557,614	\$583,758	\$549,278	\$590,727	\$614,374	\$643,052	8.86%
	51030	PART-TIME PAYROLL	0	0	0	0	0	0	-
	51050	OVERTIME EARNINGS	4,590	9,296	13,376	10,000	10,000	10,000	0.00%
	51070	SEASONAL PAYROLL	13,600	0	0	4,000	4,000	4,000	0.00%
	51160	LONGEVITY BONUS	1,200	2,000	2,000	2,200	2,200	2,200	0.00%
	52200	SOCIAL SECURITY CONTRIBUTIONS	41,364	44,399	41,066	44,944	46,647	48,841	8.67%
	53000	IT SOFTWARE	5,550	12,766	4,100	12,500	12,500	12,500	0.00%
	53200	FEES AND PROFESSIONAL SERVICES	2,000	3,155	6,705	3,000	3,000	3,000	0.00%
	54150	MOTOR VEHICLE FUEL AND LUBE	5,297	6,118	3,899	2,825	3,925	3,925	38.94%
	55300	COMMUNICATIONS	4,077	4,361	3,251	4,000	4,000	4,000	0.00%
	55400	ADVERTISING	0	0	0	0	0	0	-
	56100	PRINTING BINDING & PHOTOGRAPHY	2,793	3,227	2,913	3,000	3,000	3,000	0.00%
	56110	OFFICE SUPPLIES	2,226	3,726	1,435	2,500	2,500	2,500	0.00%
	56120	CLOTHING AND DRY GOODS	2,873	2,329	1,680	2,500	2,500	2,500	0.00%
	56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	5,000	10,000	10,000	-
	56150	POSTAGE	59	16	67	400	400	400	0.00%
	57000	CAPITAL OUTLAY	0	0	0	5,182	5,000	5,000	-
	58100	EDUCATIONAL AND MEMBERSHIPS	1,763	4,229	1,059	2,500	2,500	2,500	0.00%
	58120	TRAVEL AND MEETINGS	<u>781</u>	<u>3,563</u>	<u>418</u>	2,500	2,500	2,500	<u>0.00%</u>
	TOTAL	\$645,787	\$682,943	\$631,247	\$697,778	\$729,046	\$759,918	8.91%	

PERSONNEL SUMMARY

5050 BUILDING		FY21 APPROVED		FY22 DEPT		FY22 FS	
FULL TIME - CURRENT							
ASSIST. BUILD OFFICIAL	THEA	1.00	\$98,572 (21)	1.00	\$98,572 (21)	1.00	\$98,572 (21)
BUILDING INSPECTOR	THEA	3.00	\$235,199 (21)	3.00	\$258,846 (21)	3.00	\$258,846 (21)
BUILDING OFFICIAL	PETA	1.00	130,367 (20)	1.00	130,367 (20)	1.00	110,517 (20)
SECTY B	THEA	1.00	69,603 (21)	1.00	69,603 (21)	1.00	69,603 (21)
SECTY C	THEA	1.00	56,986 (21)	1.00	56,986 (21)	1.00	56,986 (21)
ADMIN SUPPORT III (FLOATER)	THEA	0.00	0 (21)	0.00	0 (21)	1.00	48,528 (21)
TOTAL		7.00	\$590,727	7.00	\$614,374	8.00	\$643,052

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

5050 BUILDING

DEPT \$5,000

FS \$5,000

1. Replacement Office chairs and desks.

BUDGET MESSAGE

5070 ENGINEERING

Service Description

The Engineering Department, as a division of the Department of Public Works, serves the technical and informational needs of various Town agencies and the general public. The Department works closely with DPW construction forces in preparing drawings and survey layout for Town built drainage, road alignment and widening, sidewalk installation, parking lots, handicap ramps, sports fields, bridges, etc. as well as minor architectural plans for renovating Town buildings. The Department designs plans, drawings, specifications and documents for contract purposes. The Department also maintains and updates maps and drawings of the road and drainage systems, subdivision layout and grading plans, bridges, historic districts, voting district maps, Town buildings, the "Official Town Street Map", public parks, and miscellaneous projects. It also prepares easement and legal descriptions for storm sewers, sidewalks, some town/state projects and sanitary sewer lines designed "in-house". Assistance is provided to other Departments; e.g., survey, benchmarks, elevations, Town property lines, design of sports fields, school bus loops and driveways, minor building renovations, golf courses, Marina work, grading, drainage, sieve analysis, traffic, housing and development projects, cost estimates, streetlights, grants and permits for various departments such as DPW, Board of Education, Police, Fire, TPZ, WPCA, Conservation, Building, Health, Recreation, Flood and Erosion Board, Fairfield Bike and Ped Committee, Harbor Commission, and the First Selectman's office. Recently, the Department provided design, inspection and administrative services for several grants (FEMA, Haz-Mit., STEAP, CDBG-DR grants) "Main St" (Post Road) and Southport Community Connectivity grant, Cornell Rd Bridge and State projects: 50-209 thru 50-218, and currently 50-220). Managing WPCF Hardening project, local bridge projects, LOTCIP grants and Rooster River detention proposal. One Engineer is provided for EOC team with 24/7 assistance during Emergency events.

Budget Summary

The FY22 budget request represents a .64% increase over FY21 budget due to contractual wage increase, slight increase in required materials and a replacement van for the caravan that was taken out of service for safety reasons.

Highlights and Goals

- Continue GIS upgrade of survey points, drainage, sewers, streetlights, signs, and updates for road closures and incidents during storms.
- Improve bridge scour resistance for bridges, design minor bridge repairs, and administer larger projects-Duck Farm Br., Commerce Br., Grasmere -Post, Kings Highway pedestrian improvements, Black Rock Turnpike
- Liaison work to ensure Town's best interests w/state projects, FEMA grants, VRADs, RR station, DOT, DEP and various utility work.
- Assist and design re: cost estimates, administration, elevations, maps, details and plans, if necessary for FEMA/CDBG reimbursements.
- Provided STEAP grant design for past projects totally over 1 million dollars for HC accessibility and upcoming STEAP project along Post and Old Post Road. Design and inspection for misc. drainage (Wakeman Lane, Burr st) and sidewalk projects (ex. Wilson St. sidewalk).
- Managing along with H&ED Stratfield four corners streetscape project. (\$750,000)
- Completed designs for Marina Concession, YYY shed, Firehouse 5 roof, Brookside Dr. restroom building renovations.

5070 ENGINEERING

- Design bypass drainage trunk line in the “beach” area to help reduce flooding where practical/feasible.
- Provide Survey maps for Conservation open space and ADA trail and engineering input for Bicycle and Pedestrian Advisory Committee.
- Copier fees and driveway permits create revenue of \$5000 per year. Provide new topo maps and select GIS info on “CD” for revenue.
- Working with Harbor Commission for Dredging and boat ramp projects possibly tying into beach replenishment.
- Providing administration and supplemental engineering for MetroCOG projects and DEEP Stormwater Improvements projects and reports.
- Collects stormwater samples and inspects outfalls and other requirements for DEEP MS4 and Phase 1 EPA regulations.
- Engineering helped create RTM redistricting maps and Meets and Bounds descriptions and FHS graduation parking layouts.
- Engineering helped secure over \$ 2.5 million in sidewalk projects along Post Road, Grasmere and Kings Highway neighborhood business areas. Received grant funding for Black Rock Tpk (Metrocog), Southport (CC grant) and Stratfield (4 corners streetscape) neighborhoods.
- Seeking additional grant money via CBDG-DR and regional Planning grants for increased flood mitigation projects. Will also design/assist in authoring Requests for Qualifications and Proposals for private consultants' contracts. Commerce Dr. Br., Grasmere Post grant.
- Engineering has inspected, assisted in design/review and administer several FEMA and Dept.of Housing (CBDG-DR) projects over \$ 6 M.
- Reviewed drainage and other engineering aspects for several SHU, Fairfield Univ and section 8-30 G projects.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	DEPT REQ.	FS PROPOSED	% CHG	
5070	ENGINEERING								
	51010	REGULAR PAYROLL	\$609,652	\$634,850	\$639,139	\$661,938	\$661,938	\$635,433	-4.00%
	51030	PART-TIME PAYROLL	12,841	9,936	4,245	14,580	14,580	14,580	0.00%
	51050	OVERTIME EARNINGS	2,685	3,424	2,955	3,000	3,000	3,000	0.00%
	51070	SEASONAL PAYROLL	1,078	2,338	2,846	4,000	4,000	4,000	0.00%
	51160	LONGEVITY BONUS	1,200	1,200	1,200	1,600	1,600	1,600	0.00%
	52200	SOCIAL SECURITY CONTRIBUTIONS	44,960	47,632	47,757	49,666	49,580	47,552	-4.26%
	53000	IT SOFTWARE	6,633	9,981	10,180	11,000	12,200	12,200	10.91%
	53200	FEES AND PROFESSIONAL SERVICES	2,656	2,375	2,187	3,700	3,700	3,700	0.00%
	53310	RENTAL AND STORAGE	1,403	1,740	1,116	2,000	2,000	2,000	0.00%
	54150	MOTOR VEHICLE FUEL AND LUBE	2,450	3,437	1,973	1,356	1,884	1,884	38.94%
	54310	MAINT/REPAIR EQUIPMENT	1,891	1,889	1,326	3,000	3,000	3,000	0.00%
	54330	MAINT/REPAIR AUTOMOTIVE	30	39	0	100	100	100	0.00%
	55300	COMMUNICATIONS	1,428	1,488	1,341	1,625	1,550	1,550	-4.62%
	55400	ADVERTISING	750	282	0	750	750	750	0.00%
	56100	PRINTING BINDING & PHOTOGRAPHY	400	666	457	700	700	700	0.00%
	56110	OFFICE SUPPLIES	506	440	43	550	550	550	0.00%
	56120	CLOTHING AND DRY GOODS	859	833	726	850	850	850	0.00%
	56140	SPECIAL DEPARTMENTAL SUPPLIES	2,829	2,982	1,994	3,200	3,200	3,200	0.00%
	56150	POSTAGE	62	157	91	250	250	250	0.00%
	57000	CAPITAL OUTLAY	2,250	764	4,000	0	32,000	32,000	-
	58100	EDUCATIONAL AND MEMBERSHIPS	3,114	2,944	2,144	3,300	3,200	3,200	-3.03%
	58120	TRAVEL AND MEETINGS	719	890	411	1,050	1,000	1,000	-4.76%
TOTAL		\$700,396	\$730,287	\$726,131	\$768,215	\$801,632	\$773,099	0.64%	

PERSONNEL SUMMARY

5070 ENGINEERING		FY21 APPROVED		FY22 DEPT		FY22 FS	
<u>FULL TIME - CURRENT</u>							
ASST. SURVEY CREW	THEA	1.00	\$75,353 ⁽²¹⁾	1.00	\$75,353 ⁽²¹⁾	1.00	\$75,353 ⁽²¹⁾
ENGINEER DRAFTER	THEA	1.00	67,458 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾
ENGINEERING MANAGER	PETA	1.00	130,367 ⁽²⁰⁾	1.00	130,367 ⁽²⁰⁾	1.00	130,367 ⁽²⁰⁾
INSTRUM OPER/DRAFTER	THEA	1.00	60,374 ⁽²¹⁾	1.00	60,374 ⁽²¹⁾	1.00	60,374 ⁽²¹⁾
SENIOR CIVIL ENG	PETA	1.00	116,505 ⁽²⁰⁾	1.00	116,505 ⁽²⁰⁾	2.00	206,505 ⁽²⁰⁾
CAD SPECIALIST	PETA	1.00	116,505 ⁽²⁰⁾	1.00	116,505 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
SURVEY CREW CHIEF	THEA	<u>1.00</u>	<u>95,376</u> ⁽²¹⁾	<u>1.00</u>	<u>95,376</u> ⁽²¹⁾	<u>1.00</u>	<u>95,376</u> ⁽²¹⁾
TOTAL		7.00	\$661,938	7.00	\$661,938	7.00	\$635,433
 <u>PART TIME - CURRENT</u>							
PART TIME SNL-PW		1.00	\$14,580 ⁽²⁰⁾	1.00	\$14,580 ⁽²⁰⁾	1.00	\$14,580 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

5070 ENGINEERING

DEPT \$32,000

FS \$32,000

1. Replacement Van for 18 year-old Caravan taken out of service earlier this year due to safety concerns. Van is utilized for office and field work. Van acts as substitute vehicle for survey van and transports employees for –in-field meetings, water sampling, testing and site investigations.

Health and Welfare

BUDGET MESSAGE

6010 HEALTH

Service Description

The Department licenses and inspects nearly 750 food establishments, food stores, temporary food events, farmers markets, itinerant vendors, nursing homes, barber shops, beauty salons, nail salons, schools, public pools, hotels, motels and rooming houses; requiring over 1200 inspections per year. We issue permits for the installation, repair and upgrading of septic systems for the 15% of homes in Town served by such systems; we review plans, sign building permits, conduct inspections and sign certificates of occupancy for construction or renovation activity at licensed establishments, homes on septic systems and for demolition of properties. We inspect and issue Certificates of Rental Occupancy for the nearly 5,000 residential rental units in town and investigate all complaints regarding licensed facilities, permitted activities, housing, nuisances and other issues such as hoarding, blight and condemnation. We provide nursing services to all 27 public and private schools serving over 12,500 students; providing episodic care, medication administration and development of Health Care Plans for those with special medical needs as well as conducting required hearing, vision and scoliosis screenings. We provide dental hygiene services, dentist care, physicals and immunizations to underinsured and uninsured children as well as annually administer flu, pneumococcal and other vaccinations, conduct blood pressure, cholesterol, blood glucose and BMI screenings. We investigate and implement control measures for communicable diseases and provide testing services for sexually transmitted diseases. Our Health Education Programs including Matter of Balance, Fresh Start (smoking cessation), CDC's Diabetes Prevention Program, Chronic Disease and Diabetes Support Group, Know Your Numbers, and other workshops reached hundreds of adults and children. Our social media this year has reached tens of thousands of people.

This past year the Department has largely focused on COVID-19 response activities including contact tracing, sector rules enforcement, preparing public facing data, assisting with public messaging development, participation in public forums, developing health education videos, assisting with internal Town and School quarantine and isolation guidance and planning for and implementing a robust vaccination program.

Budget Summary

The FY20 department request represents a .04% increase solely related to contractual payroll increases and includes no additional positions or requested line item increases.

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
6010	HEALTH							
51010	REGULAR PAYROLL	\$2,197,817	\$2,248,872	\$2,342,124	\$2,446,595	\$2,429,650	\$2,421,131	-1.04%
51030	PART-TIME PAYROLL	366,404	372,259	332,272	417,430	425,886	425,886	2.03%
51050	OVERTIME EARNINGS	1,319	3,369	2,459	2,200	2,200	2,200	0.00%
51070	SEASONAL PAYROLL	283	0	0	0	0	0	-
51080	TEMPORARY PAYROLL	47,717	86,727	59,939	63,000	63,000	63,000	0.00%
51160	LONGEVITY BONUS	1,800	1,800	2,200	2,600	2,600	2,600	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	0	0	0	2,000	2,000	2,000	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	163,787	168,222	174,750	183,938	200,947	200,295	8.89%
53200	FEES AND PROFESSIONAL SERVICES	31,577	34,615	22,322	35,000	35,000	35,000	0.00%
53310	RENTAL AND STORAGE	1,651	1,100	0	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUBE	3,423	3,766	2,302	1,816	3,659	3,659	101.49%
54310	MAINT/REPAIR EQUIPMENT	1,292	1,456	1,290	1,500	1,500	1,500	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	100	0.00%
55300	COMMUNICATIONS	3,063	2,408	2,347	4,000	4,000	4,000	0.00%
55400	ADVERTISING	125	433	92	950	950	950	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	1,372	1,270	676	1,600	1,600	1,600	0.00%
56110	OFFICE SUPPLIES	1,845	2,517	2,061	4,000	4,000	4,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	10,859	12,824	18,676	15,900	15,900	15,900	0.00%
56150	POSTAGE	2,935	2,738	2,116	3,000	3,000	3,000	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	17,080	15,403	9,167	16,200	16,200	16,200	0.00%
58120	TRAVEL AND MEETINGS	<u>2,990</u>	<u>3,873</u>	<u>1,749</u>	3,000	3,000	3,000	<u>0.00%</u>
	TOTAL	\$2,858,339	\$2,964,652	\$2,977,542	\$3,205,829	\$3,216,192	\$3,207,021	0.04%

PERSONNEL SUMMARY

6010 HEALTH		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
DENTAL HYGIENIST	THEA	1.00	\$54,485 ⁽²¹⁾	1.00	\$56,058 ⁽²¹⁾	1.00	\$56,058 ⁽²¹⁾
DIRECT HEALTH	DH	1.00	131,178 ⁽²⁰⁾	1.00	131,178 ⁽²⁰⁾	1.00	131,178 ⁽²⁰⁾
HEALTH EDUCATOR	THEA	1.00	91,483 ⁽²¹⁾	1.00	91,483 ⁽²¹⁾	1.00	91,483 ⁽²¹⁾
NURSE 05 SALARY FT	NURS	3.00	169,303 ⁽²⁰⁾	2.00	113,379 ⁽²⁰⁾	2.00	113,379 ⁽²⁰⁾
NURSE 06 SALARY FT	NURS	20.00	1,223,605 ⁽²⁰⁾	21.00	1,257,192 ⁽²⁰⁾	21.00	1,257,192 ⁽²⁰⁾
NURSE COORDINATOR	NURS	2.00	167,874 ⁽²⁰⁾	2.00	167,874 ⁽²⁰⁾	2.00	167,874 ⁽²⁰⁾
SANITARIAN A	THEA	3.00	301,557 ⁽²¹⁾	3.00	301,557 ⁽²¹⁾	3.00	293,038 ⁽²¹⁾
ASST DIR OF HEALTH	PETA	1.00	123,434 ⁽²⁰⁾	1.00	123,434 ⁽²⁰⁾	1.00	123,434 ⁽²⁰⁾
SECTY A	THEA	1.00	63,639 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾
SUPERVISOR-NURSES	PETA	<u>1.00</u>	<u>120,037</u> ⁽²⁰⁾	<u>1.00</u>	<u>120,037</u> ⁽²⁰⁾	<u>1.00</u>	<u>120,037</u> ⁽²⁰⁾
TOTAL		34.00	\$2,446,595	34.00	\$2,429,650	34.00	\$2,421,131
<u>PART TIME - CURRENT</u>							
NURSE 5 HOURLY		3.00	\$82,948 ⁽²⁰⁾	3.00	\$85,690 ⁽²⁰⁾	3.00	\$85,690 ⁽²⁰⁾
NURSES 6 HOURLY		9.00	249,754 ⁽²⁰⁾	9.00	255,468 ⁽²⁰⁾	9.00	255,468 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
6010 HEALTH						
PART TIME CLERK	1.00	15,647 (20)	1.00	15,647 (20)	1.00	15,647 (20)
NURSING ADMIN SPECIALIST	1.00	21,294 (20)	1.00	21,294 (20)	1.00	21,294 (20)
AUDIOMETRIC AIDE	1.00	15,441 (20)	1.00	15,441 (20)	1.00	15,441 (20)
HEALTH AIDE	<u>2.00</u>	<u>32,346</u> (20)	<u>2.00</u>	<u>32,346</u> (20)	<u>2.00</u>	<u>32,346</u> (20)
TOTAL PART TIME CURRENT	17.00	\$417,430	17.00	\$425,886	17.00	\$425,886

NOTE: Number in parentheses reflects salary contract year.

6050 HUMAN AND SOCIAL SERVICES

Service Description

COVID brought challenges and opportunities to the Human and Social Services Department. Closed to the public since March 2020, Social Services, The Bigelow Center and Senior Transportation have continued to provide essential programs and services to Fairfield residents.

The Social Services Department

- Established Mobile Food Pantry with Operation Hope and Senior Transportation
- Assessed and allocated financial assistance, including COVID CDBG grant and Father Coleman Warming Fund grant for Fairfield families.
- Processed and assessed applications to COVID Relief Fund Committee. More than 44 Fairfield families awarded grants totaling approximately \$70,000.
- Provided energy/heating assistance totaling over \$70,000 to eligible Fairfield households.

Bigelow Center

- Senior Center membership totals 5300 members
- Nutrition Program: COVID lunch deliveries to approximately 50 seniors each weekday – more than 9000 meals delivered during pandemic; Coordinated grocery deliveries through SWCAA (Southwestern Connecticut Area Agency on Aging) to 150 seniors each week for 10 weeks
- Zoom programs for exercise, enrichment, education and information during COVID
- Instituting new online activity registration process with existing membership program (MySeniorCenter), allowing seniors to independently sign-up and pay for programs.

Transportation

- COVID lunch deliveries with CERT volunteer to 50 seniors each weekday
- Medical appointments and grocery shopping resumed in June after shutdown in March
- Bi-weekly Mobile Food Pantry and emergency grocery deliveries to seniors and Fairfield residents
- Senior transit provided 14,205 rides to 216 seniors in 2020
- Delivery of new 12-passenger, wheelchair accessible senior transit bus (CT DOT grant 2019)

Budget Summary

The FY22 budget includes a reduction of .32%.

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
6050	HUMAN AND SOCIAL SERVICES							
	51010 REGULAR PAYROLL	\$146,403	\$142,854	\$147,290	\$173,933	\$173,933	\$173,933	0.00%
	51030 PART-TIME PAYROLL	306,949	310,290	323,277	357,360	357,360	357,360	0.00%
	51160 LONGEVITY BONUS	400	600	600	600	600	600	0.00%
	51170 SECRETARIAL SERVICES (MINUTES)	0	0	450	750	750	750	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	0	1,000	1,000	1,000	1,000	1,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	15,532	15,772	16,380	19,371	18,607	18,607	-3.94%
	53200 FEES AND PROFESSIONAL SERVICES	30,249	25,849	11,472	35,750	35,750	35,750	0.00%
	54150 MOTOR VEHICLE FUEL AND LUBE	12,916	16,926	10,750	10,079	9,460	9,460	-6.14%
	54310 MAINT/REPAIR EQUIPMENT	313	2,378	4,853	2,000	2,000	2,000	0.00%
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	29,218	14,141	18,821	22,000	22,000	22,000	0.00%
	55400 ADVERTISING	702	316	283	1,000	500	500	-50.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	5,929	5,904	5,549	6,500	6,500	6,500	0.00%
	56110 OFFICE SUPPLIES	2,969	2,840	2,062	3,000	3,000	3,000	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	1,735	270	0	2,000	2,000	2,000	0.00%
	56150 POSTAGE	360	253	369	750	500	500	-33.33%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	585	1,666	1,040	1,000	1,000	1,000	0.00%
	58120 TRAVEL AND MEETINGS	577	461	106	500	500	500	0.00%
	58190 VETERANS SERVICES	4,244	4,364	6,662	4,420	4,420	4,420	0.00%
	58200 SOCIAL SERVICE PAYMENTS	<u>35,974</u>	<u>33,613</u>	<u>31,586</u>	34,000	34,000	34,000	<u>0.00%</u>
	TOTAL	\$595,055	\$579,497	\$582,550	\$676,013	\$673,880	\$673,880	-0.32%

PERSONNEL SUMMARY

6050 HUMAN AND SOCIAL SERVICES		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
SECRTY C HUMAN SERV	THEA	1.00	\$58,933 (21)	1.00	\$58,933 (21)	1.00	\$58,933 (21)
BIGELOW CENTER DIRECTOR	PETA	0.00	\$0 (21)	0.00	\$0 (21)	0.00	\$0 (21)
DIR HUMAN SERVICES	DH	<u>1.00</u>	<u>115,000</u> (21)	<u>1.00</u>	<u>115,000</u> (21)	<u>1.00</u>	<u>115,000</u> (21)
TOTAL FULL TIME CURRENT		2.00	\$173,933	2.00	\$173,933	2.00	\$173,933
 <u>PART TIME - CURRENT</u>							
SOCIAL SERVICES SUPVR		1.00	\$32,063 (20)	1.00	\$32,063 (20)	1.00	\$32,063 (20)
CLERK		1.00	15,210 (20)	1.00	15,210 (20)	1.00	15,210 (20)
PART TIME DRIVER HUMAN SER		5.00	82,489 (20)	5.00	82,489 (20)	5.00	82,489 (20)
SOCIAL CASE WORKER		4.00	105,462 (20)	4.00	105,462 (20)	4.00	105,462 (20)
RECEPTIONIST		1.00	11,700 (20)	1.00	11,700 (20)	1.00	11,700 (20)
PT-HUM SERV-DISPATCHER		2.00	35,288 (20)	2.00	35,288 (20)	2.00	35,288 (20)
SR CENTER PROG COORD		1.00	27,449 (20)	1.00	27,449 (20)	1.00	27,449 (20)
SENIOR CENTER DIRECTOR		1.00	32,489 (20)	1.00	32,489 (20)	1.00	32,489 (20)
DESK CLERK		<u>1.00</u>	<u>15,210</u> (20)	<u>1.00</u>	<u>15,210</u> (20)	<u>1.00</u>	<u>15,210</u> (20)
TOTAL PART TIME		17.00	\$357,360	17.00	\$357,360	17.00	\$357,360

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

6070 SOLID WASTE AND RECYCLING

Service Description

On July 1 2019, we entered into a 5 year Waste Disposal agreement with Enviro Express, who operates the Transfer Station and hauls the Solid Waste and Wheelabrator, the Waste to Energy Facility in Bridgeport where the Solid Waste is incinerated and produces electricity. The new contract for the operation of our Recycling Center was awarded to Enviro Express from July 1 2019 to June 30 2024. We have incorporated Single Stream Recycling in the Town of Fairfield and the Recycling Center. For the safe disposal of Household Hazardous Waste (HHW), Fairfield has an agreement with HazWaste Central in New Haven. Since 1990, more than 167,600 households have used the facility to safely dispose of more than 1,000,000 gallons of Hazardous Waste. Our department responds to complaints and inspects Businesses, Universities, Fairfield's Public and Private schools yearly.

Budget Summary

The primary expense for waste disposal and recycling disposal is approximately \$4.1M, offset by projected revenue from tipping fees of \$3.2M.

Due, in large part, to the First Selectwoman's Reorganization Plan, the Department's FY22 budget is 4.41% lower than FY21.

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
6070	SOLID WASTE AND RECYCLING							
	51010 REGULAR PAYROLL	\$160,061	\$163,229	\$166,470	\$167,792	\$167,792	\$41,733	-75.13%
	51030 PART-TIME PAYROLL	70,588	76,418	67,429	78,678	78,678	78,678	0.00%
	51050 OVERTIME EARNINGS	1,584	4,054	1,672	4,083	2,513	2,513	-38.45%
	51160 LONGEVITY BONUS	0	0	400	400	400	400	0.00%
	51170 SECRETARIAL SERVICES (MINUTES)	700	500	500	1,000	1,000	1,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	12,920	13,131	13,240	13,729	13,593	3,949	-71.24%
	53200 FEES AND PROFESSIONAL SERVICES	2,468,341	2,864,896	3,137,308	3,362,443	3,277,808	3,277,808	-2.52%
	54010 CONTRACTED PROPERTY SERVICES	688,395	798,768	1,059,433	782,675	809,241	809,241	3.39%
	54150 MOTOR VEHICLE FUEL AND LUBE	984	1,522	1,245	565	785	785	38.94%
	54310 MAINT/REPAIR EQUIPMENT	3,407	2,659	2,983	3,000	3,000	3,000	0.00%
	54320 MAINT/REPAIR BLDG/GROUNDS	47,800	0	0	0	0	0	-
	55300 COMMUNICATIONS	1,051	971	1,063	1,500	1,500	1,500	0.00%
	55400 ADVERTISING	1,874	1,270	0	1,500	1,500	1,500	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	3,262	4,490	4,084	4,200	4,200	4,200	0.00%
	56110 OFFICE SUPPLIES	572	353	113	300	300	300	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	1,982	1,013	1,171	1,500	1,500	1,500	0.00%
	56150 POSTAGE	1,345	5,150	4,607	5,000	5,000	5,000	0.00%
	57000 CAPITAL OUTLAY	0	172,484	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	862	835	165	1,025	1,025	1,025	0.00%
	58120 TRAVEL AND MEETINGS	<u>938</u>	<u>1,015</u>	<u>1,296</u>	1,000	1,000	1,000	<u>0.00%</u>
	TOTAL	\$3,466,666	\$4,112,758	\$4,463,179	\$4,430,390	\$4,370,835	\$4,235,132	-4.41%

PERSONNEL SUMMARY

6070 SOLID WASTE AND RECYCLING		FY21 APPROVED		FY22 DEPT		FY22 FS	
FULL TIME - CURRENT							
RECYCLING COORDINAT	THEA	1.00	\$67,458 (21)	1.00	\$67,458 (21)	0.00	\$0 (21)
SOLID WASTE MANAGER	PETA	1.00	100,334 (20)	1.00	100,334 (20)	0.00	0 (20)
LABORER	THEA	0.00	\$0 (21)	0.00	\$0 (21)	1.00	\$41,733 (21)
TOTAL		2.00	\$167,792	2.00	\$167,792	1.00	\$41,733
PART TIME - CURRENT							
PART TIME CLERK		1.00	\$14,896 (20)	1.00	\$14,896 (20)	1.00	\$14,896 (20)
PT SCALE OPERATOR		4.00	63,782 (20)	4.00	63,782 (20)	4.00	63,782 (20)
TOTAL		5.00	\$78,678	5.00	\$78,678	5.00	\$78,678

NOTE: Number in parentheses reflects salary contract year.

Culture and Recreation

BUDGET MESSAGE

7010 LIBRARY MAIN BRANCH

Service Description

The Fairfield Public Library system offers services at two sites: the Main Library and the Fairfield Woods Branch Library. It is governed by the Board of Library Trustees and is managed by the Town Librarian. The guiding principle at both our locations is our Mission: To deliver dynamic service through informative programs, materials, technology, and spaces to strengthen our community.

Budget Summary

The Department Request is a 3.47% from the prior budget. The increase is primarily due to a partial reinstatement of Library Materials, reduced from the previous budget due to COVID-19. The Part-Time Payroll request reflects the state mandated increases to minimum wage (Public Act 19-4), while maintaining reduced weekend and evening hours.

Highlights and Goals

The Fairfield Public Library serves everyone in our community. The Library materials and programming reflect the changing landscape of the educational and cultural needs of our residents from preschoolers to retirees. Fairfield Public Library is a resource that gives equal and ready access to resources and experiences that support lifelong learning.

This past year marked the introduction of new patron service models and procedures established in adherence to CT State rules, CDC guidelines and IMLS (Institute of Museum and Library Services) recommendations on the safe handling of library materials. Safety precautions spurred the creation of innovative library services such as Curbside Pickup and Library Express Service. Library staff supplemented 1 on 1 patron assistance by recording tutorials accessible on demand. In-person programming was adapted to virtual programming and continued to be reflective of community needs; childhood literacy, career counseling, tax preparation assistance, device assistance, book clubs, summer reading, author visits, cultural events, college preparation and take and make programming. Library service was sustained throughout the pandemic in a variety of ways via telephone, email, text, virtually and in-person. More patrons became familiar with the library digital collection of books, magazines, movies, tv shows and music as well as databases and resources that offered reference information, online learning opportunities and homework assistance. Homebound services were maintained. The past year expanded our online capabilities and we will retain the operational advantages that some virtual services and programs can offer. We look forward to a year that marks an improvement in circumstances allowing CT to advance through the Phased Reopening Plan. We will undertake a Strategic Plan update in 2021, as well as improvements to our physical spaces.

Our libraries offer 24/7 remote access to a multitude of cultural, recreational and educational materials. We continue to pursue our Vision: Dream...Discover...Innovate...Create... @ the Fairfield Public Library.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	DEPT REQ.	FS PROPOSED	% CHG	
7010	LIBRARY								
	51010	REGULAR PAYROLL	\$1,267,946	\$1,171,029	\$1,458,036	\$1,458,213	\$1,513,130	\$1,457,800	-0.03%
	51030	PART-TIME PAYROLL	290,647	289,518	234,486	243,285	243,285	264,166	8.58%
	51050	OVERTIME EARNINGS	875	0	0	0	0	0	-
	51110	PAY DIFFERENTIAL	28,282	35,632	30,709	50,963	55,006	55,006	7.93%
	51160	LONGEVITY BONUS	4,400	4,400	4,600	4,200	4,200	4,200	0.00%
	51180	FRINGE-DEF COMP TOWN MATCH	0	1,000	1,000	1,000	1,000	1,000	0.00%
	52200	SOCIAL SECURITY CONTRIBUTIONS	102,893	95,480	115,362	117,125	120,780	116,850	-0.23%
	53200	FEES AND PROFESSIONAL SERVICES	128,234	150,981	138,268	165,290	195,290	195,290	18.15%
	53310	RENTAL AND STORAGE	5,600	5,197	4,161	6,000	5,500	5,500	-8.33%
	54110	UTILITIES - WATER	3,592	4,059	4,663	5,200	5,700	5,700	9.62%
	54150	MOTOR VEHICLE FUEL AND LUBE	871	1,190	576	452	707	707	56.42%
	54310	MAINT/REPAIR EQUIPMENT	13,242	15,361	14,132	15,716	15,716	15,716	0.00%
	54320	MAINT/REPAIR OF BLDGS & GROUNDS	25,362	27,386	24,737	28,260	28,260	28,260	0.00%
	54370	MATERIALS FOR MAINT/REPAIR	14	599	527	1,100	1,100	1,100	0.00%
	55300	COMMUNICATIONS	6,622	5,745	2,893	3,900	3,000	3,000	-23.08%
	56100	PRINTING BINDING & PHOTOGRAPHY	19,309	21,473	19,794	23,000	23,000	23,000	0.00%
	56110	OFFICE SUPPLIES	26,004	28,579	28,870	29,500	29,500	29,500	0.00%
	56130	CLEANING AND JANITORIAL SUPPLIES	9,849	8,740	7,138	10,179	10,179	10,179	0.00%
	56150	POSTAGE	800	965	708	975	975	975	0.00%
	56180	LIBRARY MATERIALS	302,759	398,562	475,798	389,600	425,000	425,000	9.09%
	58100	EDUCATIONAL AND MEMBERSHIPS	1,523	3,546	2,674	3,800	3,800	3,800	0.00%
	58120	TRAVEL AND MEETINGS	2,754	2,957	1,453	3,500	3,500	3,500	0.00%
	TOTAL		\$2,241,578	\$2,272,399	\$2,570,585	\$2,561,258	\$2,688,628	\$2,650,249	3.47%

PERSONNEL SUMMARY

7010 LIBRARY - MAIN		FY21 APPROVED		FY22 DEPT		FY22 FS	
FULL TIME - CURRENT							
HEAD OF ADULT SERVICES	PETA	1.00	93,710 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾
CO-CIRCULATION-LIB	THEA	1.00	81,610 ⁽²¹⁾	1.00	81,610 ⁽²¹⁾	1.00	81,610 ⁽²¹⁾
INFO TECH LIBRARIAN	PETA	1.00	97,572 ⁽²⁰⁾	1.00	100,334 ⁽²⁰⁾	1.00	100,334 ⁽²⁰⁾
LIBRARY AIDE	THEA	2.00	112,693 ⁽²¹⁾	2.00	115,919 ⁽²¹⁾	2.00	115,919 ⁽²¹⁾
LIBRARY ASSOCIATE	THEA	2.00	121,218 ⁽²¹⁾	2.00	133,044 ⁽²¹⁾	2.00	133,044 ⁽²¹⁾
LIBRARY CUSTODIAN	THEA	2.00	106,767 ⁽²¹⁾	2.00	106,767 ⁽²¹⁾	1.00	51,437 ⁽²¹⁾
LIBRARY TECH ASSIST	THEA	1.00	63,639 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾
MUN WEB LIBRARIAN	THEA	1.00	93,430 ⁽²¹⁾	1.00	93,430 ⁽²¹⁾	1.00	93,430 ⁽²¹⁾
REFERENCE LIBRARIAN	THEA	4.00	301,456 ⁽²¹⁾	4.00	314,601 ⁽²¹⁾	4.00	314,601 ⁽²¹⁾
HEAD OF YOUTH SVCS	PETA	1.00	106,885 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾
SECTY A	THEA	1.00	67,458 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾
TEEN LIBRARIAN	PETA	1.00	85,085 ⁽²⁰⁾	1.00	92,049 ⁽²⁰⁾	1.00	92,049 ⁽²⁰⁾
TOWN LIBRARIAN	DH	<u>1.00</u>	<u>126,690</u> ⁽²⁰⁾	<u>1.00</u>	<u>126,690</u> ⁽²⁰⁾	<u>1.00</u>	<u>126,690</u> ⁽²⁰⁾
TOTAL		19.00	1,458,213	19.00	1,513,130	18.00	1,457,800

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

7010 LIBRARY - MAIN	<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>PART TIME - CURRENT</u>						
PARTTIME PROFESSIONALS	varies	\$87,920 (20)	varies	\$87,920 (20)	varies	\$94,894 (20)
PARTTIME ASSOCIATE	varies	\$28,135 (20)	varies	\$28,135 (20)	varies	\$30,360 (20)
PARTTIME ASSISTANT	varies	\$10,880 (20)	varies	\$10,880 (20)	varies	\$11,742 (20)
PARTTIME AIDE	varies	\$95,674 (20)	varies	\$95,674 (20)	varies	\$104,625 (20)
PARTTIME PAGE	varies	\$12,756 (20)	varies	\$12,756 (20)	varies	\$14,625 (20)
SUNDAY HOURS	varies	\$7,035 (20)	varies	\$7,035 (20)	varies	\$7,035 (20)
SICK TIME PAY	<u>varies</u>	<u>\$885</u> (20)	<u>varies</u>	<u>\$885</u> (20)	<u>varies</u>	<u>\$885</u> (20)
TOTAL	60	\$243,285	60	\$243,285	60	\$264,166

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7011 LIBRARY FAIRFIELD WOODS

Service Description

The Fairfield Public Library system offers services at two sites: the Main Library and the Fairfield Woods Branch Library. It is governed by the Board of Library Trustees and is managed by the Town Librarian. The guiding principle at both our locations is our Mission: To deliver dynamic service through informative programs, materials, technology, and spaces to strengthen our community.

Budget Summary

The Department Request is a 3.39% from the prior budget. The increase is primarily due to a partial reinstatement of Library Materials, reduced from the previous budget due to COVID-19. The Part-Time Payroll request reflects the state mandated increases to minimum wage (Public Act 19-4), while maintaining reduced weekend and evening hours.

Highlights and Goals

The Fairfield Public Library serves everyone in our community. The Library materials and programming reflect the changing landscape of the educational and cultural needs of our residents from preschoolers to retirees. Fairfield Public Library is a resource that gives equal and ready access to resources and experiences that support lifelong learning.

This past year marked the introduction of new patron service models and procedures established in adherence to CT State rules, CDC guidelines and IMLS (Institute of Museum and Library Services) recommendations on the safe handling of library materials. Safety precautions spurred the creation of innovative library services such as Curbside Pickup and Library Express Service. Library staff supplemented 1 on 1 patron assistance by recording tutorials accessible on demand. In-person programming was adapted to virtual programming and continued to be reflective of community needs; childhood literacy, career counseling, tax preparation assistance, device assistance, book clubs, summer reading, author visits, cultural events, college preparation and take and make programming. Library service was sustained throughout the pandemic in a variety of ways via telephone, email, text, virtually and in-person. More patrons became familiar with the library digital collection of books, magazines, movies, tv shows and music as well as databases and resources that offered reference information, online learning opportunities and homework assistance. Homebound services were maintained. The past year expanded our online capabilities and we will retain the operational advantages that some virtual services and programs can offer. We look forward to a year that marks an improvement in circumstances allowing CT to advance through the Phased Reopening Plan. We will undertake a Strategic Plan update in 2021, as well as improvements to our physical spaces.

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BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7011	LIBRARY FAIRFIELD WOODS BRANCH							
51010	REGULAR PAYROLL	\$489,547	\$566,350	\$558,474	\$708,820	\$724,500	\$724,500	2.21%
51030	PART-TIME PAYROLL	204,986	180,179	142,765	162,621	162,621	182,746	12.38%
51110	PAY DIFFERENTIAL	6,281	22,584	13,303	20,898	23,488	23,488	12.39%
51160	LONGEVITY BONUS	2,400	2,400	2,400	2,800	2,800	2,800	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	40,706	46,844	44,822	57,539	54,702	54,994	-4.42%
53200	FEES AND PROFESSIONAL SERVICES	10,489	14,774	15,470	24,975	24,975	24,975	0.00%
53310	RENTAL AND STORAGE	2,468	1,701	899	2,500	2,000	2,000	-20.00%
54110	UTILITIES - WATER	1,404	1,337	1,309	1,625	1,625	1,625	0.00%
54310	MAINT/REPAIR EQUIPMENT	3,388	3,627	4,105	4,622	4,622	4,622	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	12,633	13,310	11,372	13,470	13,470	13,470	0.00%
54370	MATERIALS FOR MAINT/REPAIR	0	400	101	400	400	400	0.00%
55300	COMMUNICATIONS	3,604	2,789	879	1,900	1,700	1,700	-10.53%
56100	PRINTING BINDING & PHOTOGRAPHY	2,918	2,753	2,778	3,000	3,000	3,000	0.00%
56110	OFFICE SUPPLIES	6,036	5,524	6,178	6,500	6,500	6,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	2,338	2,016	1,506	3,000	3,000	3,000	0.00%
56150	POSTAGE	165	294	96	325	325	325	0.00%
56180	LIBRARY MATERIALS	98,326	99,600	110,989	97,400	100,000	100,000	2.67%
58120	TRAVEL AND MEETINGS	<u>36</u>	<u>0</u>	<u>0</u>	0	0	0	=
	TOTAL	\$887,725	\$966,482	\$917,446	\$1,112,395	\$1,129,728	\$1,150,145	3.39%

PERSONNEL SUMMARY

7011 LIBRARY - FAIRFIELD WOODS		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
DEPUTY TOWN LIBRARIA	PETA	1.00	119,602 ⁽²⁰⁾	1.00	119,602 ⁽²⁰⁾	1.00	119,602 ⁽²⁰⁾
HEAD OF BRANCH SERVICES	PETA	1.00	84,326 ⁽²⁰⁾	1.00	96,590 ⁽²⁰⁾	1.00	96,590 ⁽²⁰⁾
CO-CIRCULATION-LIB	THEA	1.00	73,407 ⁽²¹⁾	1.00	73,407 ⁽²¹⁾	1.00	73,407 ⁽²¹⁾
BRANCH-CHILDS LIBR	THEA	1.00	91,483 ⁽²¹⁾	1.00	91,483 ⁽²¹⁾	1.00	91,483 ⁽²¹⁾
BRANCH REFERE-LIBR	THEA	1.00	97,322 ⁽²¹⁾	1.00	97,322 ⁽²¹⁾	1.00	97,322 ⁽²¹⁾
LIBRARY CUSTODIAN	THEA	1.00	57,276 ⁽²¹⁾	1.00	57,276 ⁽²¹⁾	1.00	57,276 ⁽²¹⁾
LIBRARY AIDE	THEA	2.00	113,944 ⁽²¹⁾	2.00	117,360 ⁽²¹⁾	2.00	117,360 ⁽²¹⁾
LIBRARY ASSOCIATE	THEA	<u>1.00</u>	<u>71,460</u> ⁽²⁰⁾	<u>1.00</u>	<u>71,460</u> ⁽²⁰⁾	<u>1.00</u>	<u>71,460</u> ⁽²⁰⁾
TOTAL		9.00	\$708,820	9.00	\$724,500	9.00	\$724,500
 <u>PART TIME - CURRENT</u>							
PARTTIME PROFESSIONALS		varies	\$59,241 ⁽²⁰⁾	varies	\$59,241 ⁽²⁰⁾	varies	\$66,212 ⁽²⁰⁾
PARTTIME ASSOCIATE		varies	\$23,094 ⁽²⁰⁾	varies	\$23,094 ⁽²⁰⁾	varies	\$25,806 ⁽²⁰⁾
PARTTIME AIDE		varies	\$66,726 ⁽²⁰⁾	varies	\$66,726 ⁽²⁰⁾	varies	\$75,563 ⁽²⁰⁾
PARTTIME PAGE		varies	\$8,574 ⁽²⁰⁾	varies	\$8,574 ⁽²⁰⁾	varies	\$10,179 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
7011 LIBRARY - FAIRFIELD WOODS						
SUNDAY HOURS	varies	\$4,273 (20)	varies	\$4,273 (20)	varies	\$4,273 (20)
SICK TIME PAY	<u>varies</u>	\$713 (20)	<u>varies</u>	\$713 (20)	<u>varies</u>	\$713 (20)
TOTAL	48	\$162,621	48	\$162,621	48	\$182,746

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7030 PENFIELD PAVILION COMPLEX

Service Description

The Penfield Complex is a beautiful public waterfront comprised of two seasonal buildings on 8 acres located directly on a sandy beach on Long Island Sound. The Penfield Pavilion reopened after renovations in March, 2017.

Budget Summary

The department request represents a 4.1% increase from the FY21 Budget. This increase is mainly due to the State minimum wage increase.

Revenue

It is expected that through increased marketing and relaxing of the COVID restrictions that the Penfield Complex will bring in \$504,000 in revenue through locker rentals, the two banquet facilities, and the summer concession fees.

Highlights and Goals

- Provide clean changing rooms with shower and bathroom facilities.
- Provide service for 142 sailboat storage racks with separate building for sail and centerboard storage and a ramp for launching the boats.
- Increase marketing to increase the number of rentals at the Banquet Halls known as Penfield Pavilion and Jacky Durrell Pavilion accommodating 225 and 125 guests respectively and are rented for social or business meetings.
- Provide the community with a clean food concession facility.
- Provide the children with a safe clean Playground area.
- Provide Barbecue grills on the beach and ample picnic tables on the shaded porch for the public's use.
- Offer Special Events year-round including but not limited to: the Fourth of July fireworks display, Family Fun dances, Comedy Nights, and Concerts.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7030	PENFIELD PAVILION COMPLEX							
	51030 PART-TIME PAYROLL	\$0	\$67,497	\$54,746	\$39,800	\$42,600	\$42,600	7.04%
	51070 SEASONAL PAYROLL	68,006	38,660	52,367	56,700	61,425	61,425	8.33%
	52200 SOCIAL SECURITY CONTRIBUTIONS	986	1,539	1,572	1,732	1,781	1,781	2.83%
	54010 CONTRACTED PROPERTY SERVICES	0	0	0	0	0	0	-
	54110 UTILITIES - WATER	3,521	3,865	3,067	4,000	4,000	4,000	0.00%
	54120 UTILITIES - GAS	0	13,956	13,712	14,000	14,000	14,000	0.00%
	54130 UTILITIES - ELECTRIC	0	18,963	24,762	19,000	19,000	19,000	0.00%
	54310 MAINT/REPAIR EQUIPMENT	0	471	0	200	200	200	0.00%
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	4,718	5,500	6,989	4,500	4,500	4,500	0.00%
	55300 COMMUNICATIONS	2,575	2,489	8,642	7,500	7,500	7,500	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	551	673	1,012	0	0	0	-
	56130 CLEANING AND JANITORIAL SUPPLIES	5,000	8,161	7,653	22,000	22,000	22,000	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	<u>2,663</u>	<u>24,377</u>	<u>21,272</u>	15,000	15,000	15,000	<u>0.00%</u>
	TOTAL	\$88,020	\$186,151	\$195,794	\$184,432	\$192,006	\$192,006	4.11%

PERSONNEL SUMMARY

	<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
7030 PENFIELD PAVILION COMPLEX						
<u>PART TIME - CURRENT</u>						
ASSISTANT DIRECTOR	2.00	17,400 (20)	2.00	18,600 (20)	2.00	18,600 (20)
PARTY ATTENDANTS	<u>varies</u>	<u>22,400</u> (20)	<u>varies</u>	<u>24,000</u> (20)	<u>varies</u>	<u>24,000</u> (20)
TOTAL	2.00	\$39,800	2.00	\$42,600	2.00	\$42,600

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7050 PARKS AND RECREATION

Service Description

The Fairfield Parks and Recreation Department provides for an environment where Fairfield's citizens can enjoy and participate in wholesome and stimulating leisure opportunities that foster the enrichment of individual and family experiences. The Parks and Recreation Department offers a wide variety of activities that are both tax supported and self-supported, which provide lifetime skills, cultural enrichment, physical development and personal fulfillment. We ensure well-planned, functionally designed recreation areas and facilities that are maintained at a high standard and serve the present and future leisure needs of all Fairfield citizens.

This budget covers the administration (Director, Assistant Director, 3 Recreation/Youth Supervisors, an Office Manager, and Account Clerk) responsible for all administrative functions and services (programs, waterfront, Penfield Complex, Golf) associated with the leadership of the department, including public input process, department operating and revolving budgets, delivery of services, human resource management, contracts and purchasing, financial oversight, interdepartmental and inter-governmental relations, and long range planning.

Budget Summary

The Department Request is a 19.7% decrease over the FY21 Budget. Combined Salary and Benefits account for 81% of this budget while operating costs account for 19% of this budget. The majority of the increase is driven by a proposal to do a Master Plan for Parks and Rec.

Highlights and Goals

- Improving community relations through the power of social media and other virtual events.
- Find ways to create new and innovative programming to meet the needs of our residents.
- Continue to market programs through a comprehensive website.

Revenue

The Recreation Department expects to bring in \$271,595 in revenue through the Summer and Winter Tennis Concessions, field rentals, and other fees.

Ongoing Programs and special events supported within this budget:

- **4th of July Events** -The Town of Fairfield funds the fireworks display and provides supplies to veterans' organizations for their Fourth of July ceremonies. The fireworks display is viewed by an estimated 15,000 people on and around the Town's beaches.
- **Memorial Day Events** -The Parks and Recreation Department provides the dollars to various veterans' organizations to fund the Memorial Day activities. The department also works with the veterans' organizations to add nameplates to the Honor Roll on the Town Green.

7050 PARKS AND RECREATION

Self-Supporting Programs

- **Adaptive Recreation** program registered 80 participants.
- **Softball** is a major sport in Fairfield with 50 registered teams and nearly 825 men and women playing 450 games each summer.
- **Youth Soccer** has the greatest participation of any sport in Town. Youth soccer is run both spring and fall season with 2,300 boys and girls K-8 grade playing each season on 150 registered teams. 360 Pre-Schoolers participate in a soccer readiness program each season. Adult soccer has over 70 registered players on three teams.
- **Champ Camps** registers 800 4 & 5 year olds in its three two-week sessions, Mon.-Fri., at five school sites.
- **Summer Playground** registers 900 first-through sixth-graders for each of its three two-week programs. The 5 playground sites are located at various schools throughout Town and offer a variety of activities rain or shine.
- **Action Squad** registered 225, 7th through 9th grade school students at each session of these 3 two-week programs.
- **Playground Before and After Care** – Camp Champs, Playgrounds and Action Squad provide extended care before and after to over 350 children.
- **Basketball** programs registered 1,300 youths and 130 adults for a total of 120 youth teams and 12 adult teams that are scheduled for play at school gymnasiums. Clinics are run throughout the year for children in Grades 1-12. There are over 700 participants.
- **Pre-School** programs including, “3&4 Crafts & More”, Mom’s & Tots, Story Hour, First Time Mother’s Group, computer and language classes as well as, “Paint, Draw & More” registered 700 children. Pre School Sports clinics have registered 100 children at the new Recreation Center at So. Pine Creek.
- **After-School Programs** including babysitter training, yoga for kids, Karate, guitar lessons, engineering and acting classes registered 660.
- **Fitness Center** registered 1,100 adult residents to use its aerobic and weight training equipment. Classes at the Rec. Center at So. Pine Creek began in 2015 and now in partnership with Boost Sports we will see many more classes offered.
- **Tennis Lessons** are offered for residents aged 3 through Adult, and 2,000 residents took part.
- **Teen Theater** provides a theater opportunity to 80 area teens and 40 pre-teens every summer.
- **Special Events** are offered seasonally: Summer concerts, Peanut Butter Jam Concerts, Family Movie Nights, Santa’s Mailboxes, Breakfast with Santa, Fowl Shooting Contest, Easter Egg Hunt, etc.
- **Swimming Lessons** are offered during the summer at Jennings Beach and Lake Mohegan and register 400 children.
- **Town Youth Council** is a group of 65 high school students that meet every other Monday of the school year. They represent the youth population of Fairfield and offer ideas for new programs for all ages of kids, and volunteer their time to existing programs and special events.
- **Community Service Hours** may be fulfilled by volunteering for special events such as the Thanksgiving Fowl Shooting Contest, Christmas Tree Lighting, Breakfast with Santa, Haunted House and the Easter Egg Hunt. There will be other opportunities to volunteer such as the April Vacation activities as well as all of our summer playground programs.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7050	PARKS AND RECREATION							
	51010 REGULAR PAYROLL	\$387,787	\$441,295	\$475,874	\$568,614	\$563,297	\$563,297	-0.94%
	51070 SEASONAL PAYROLL	48,008	17,660	12,548	15,932	16,446	16,446	3.23%
	51160 LONGEVITY BONUS	1,800	2,400	2,400	2,400	2,400	2,400	0.00%
	51170 SECRETARIAL SERVICES (MINUTES)	1,395	2,025	1,395	1,765	1,765	1,765	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	29,625	33,349	35,506	42,606	35,884	35,884	-15.78%
	53200 FEES AND PROFESSIONAL SERVICES	72,519	75,934	36,733	84,500	91,500	91,500	8.28%
	53310 RENTAL AND STORAGE	2,241	1,785	0	1,600	1,600	1,600	0.00%
	54010 CONTRACTED PROPERTY SERVICES	5,199	5,598	4,919	8,000	12,000	12,000	50.00%
	54150 MOTOR VEHICLE FUEL AND LUB	63	43	68	37	0	0	-100.00%
	54310 MAINT/REPAIR EQUIPMENT	0	0	0	0	0	0	-
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	0	25,000	50,000	30,000	30,000	30,000	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	1,003	1,410	996	800	800	800	0.00%
	56110 OFFICE SUPPLIES	2,535	2,601	2,758	2,500	2,500	2,500	0.00%
	56150 POSTAGE	2,196	2,098	3,639	1,500	1,500	1,500	0.00%
	57000 CAPITAL OUTLAY	0	0	0	0	150,000	150,000	-
	58100 EDUCATIONAL AND MEMBERSHIPS	2,339	1,588	2,284	1,000	2,000	2,000	100.00%
	58120 TRAVEL AND MEETINGS	<u>731</u>	<u>772</u>	<u>968</u>	1,200	1,200	1,200	<u>0.00%</u>
	TOTAL	\$558,441	\$614,558	\$631,088	\$763,454	\$913,892	\$913,892	19.70%

PERSONNEL SUMMARY

7050 PARKS AND RECREATION		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
ACCOUNT CLK	THEA	1.00	\$61,786 ⁽²¹⁾	1.00	\$51,144 ⁽²¹⁾	1.00	\$51,144 ⁽²¹⁾
ASST DIRECT-REC	PETA	1.00	98,710 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾
RECREATION DIRECT	DH	1.00	125,366 ⁽²⁰⁾	1.00	125,455 ⁽²⁰⁾	1.00	125,455 ⁽²⁰⁾
PARKS & REC SVCS COORD	THEA	2.00	138,038 ⁽²¹⁾	2.00	131,054 ⁽²¹⁾	2.00	131,054 ⁽²¹⁾
YOUTH & REC COORD	THEA	<u>2.00</u>	<u>144,714</u> ⁽²¹⁾	<u>2.00</u>	<u>148,759</u> ⁽²¹⁾	<u>2.00</u>	<u>148,759</u> ⁽²¹⁾
TOTAL		7.00	\$568,614	7.00	\$563,297	7.00	\$563,297

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

7050 PARKS AND RECREATION**DEPT \$150,000****FS \$150,000**

1. Funding to develop Master Plan.

BUDGET MESSAGE

7070 WATERFRONT

Service Description

The Town of Fairfield is fortunate to have five public beaches on Long Island Sound and one fresh water facility for summertime recreation. The six waterfronts are Jennings Beach, Penfield Beach, South Pine Creek, Sasco Beach, Southport Beach and Lake Mohegan. The amenities provided at the waterfronts afford residents the opportunity to enjoy both active and passive recreation activities.

Budget Summary

The department request is a 13.2% increase from the FY21 Budget. Combined salary and benefits account for 77% of the budget while utilities account for 12% of the budget. The remaining 11 % account for other operating costs.

Highlights and Goals

- The six waterfront beaches are all staffed by well-mannered, well-trained lifeguards as well as swimming instructors to provide a safe and enjoyable time. Waterfront parking lots have attendants to ensure compliance with parking regulations and to collect parking fees from those without permits.
- We continue to streamline the process of obtaining a sticker by use of the internet which has helped to reduce the overall cost.
- Food Concessions are available at Jennings Beach, Penfield Beach, and Lake Mohegan.
- Swimming Lessons are provided at Jennings and Lake Mohegan.

Revenue

The waterfront expects to bring in \$1,132,078 in revenue through beach sticker fees, daily beach parking, and summer beach concessions.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7070	WATERFRONT							
51070	SEASONAL PAYROLL	\$342,949	\$335,960	\$355,852	\$373,206	\$418,587	\$418,587	12.16%
52200	SOCIAL SECURITY CONTRIBUTIONS	4,973	4,872	5,146	5,689	6,070	6,070	6.70%
54110	UTILITIES - WATER	0	8,720	8,362	2,000	2,000	2,000	0.00%
54120	UTILITIES - GAS	0	351	1,818	1,500	1,500	1,500	0.00%
54130	UTILITIES - ELECTRIC	0	39,305	39,419	2,500	2,500	2,500	0.00%
54310	MAINT/REPAIR EQUIPMENT	1,388	242	1,918	3,500	4,000	4,000	14.29%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	8,473	10,962	14,998	0	0	0	-
55300	COMMUNICATIONS	2,842	3,601	3,292	3,650	3,650	3,650	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	10,874	10,958	10,868	11,500	11,500	11,500	0.00%
56120	CLOTHING AND DRY GOODS	5,240	6,061	1,912	6,000	6,000	6,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	6,749	4,915	7,305	6,000	6,000	6,000	0.00%
56150	POSTAGE	4,196	3,039	5,457	4,000	4,000	4,000	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	10,000	10,000	-
58100	EDUCATIONAL AND MEMBERSHIPS	2,600	2,703	1,594	2,600	2,600	2,600	0.00%
58120	TRAVEL AND MEETINGS	<u>1,580</u>	<u>1,048</u>	<u>510</u>	1,600	1,600	1,600	<u>0.00%</u>
	TOTAL	\$391,864	\$432,737	\$458,451	\$423,745	\$480,007	\$480,007	13.28%

FY22 CAPITAL

7070 WATERFRONT**DEPT \$10,000****FS \$10,000**

1. Acquire beach all-terrain-vehicle.
This is an essential piece not currently .part of our rescue equipment

BUDGET MESSAGE

7090 MARINA

Service Description

The Town of Fairfield is fortunate to have two public marinas on Long Island Sound for seasonal recreation. The two marinas are South Benson Marina and historic Ye Yacht Yard.

South Benson Marina, located at 471 Turney Road, accommodates approximately 600 boats from 14.1' to 36'. The Marina has a boat launch ramp, bathroom facilities, picnic tables, a bait shack and a fishing pier. It sits adjacent to Jennings Beach, Fairfield's largest public beach, and Ash Creek Open Space, a property that has picnic tables, playground equipment and walking trails.

Ye Yacht Yard, located at 985 Harbor Road, Southport on picturesque Southport Harbor, accommodates 65 small boats to a maximum 14'. It also provides boat launch services to residents and access to moorings in Southport Harbor. Additionally, 20 Kayak racks are available at Ye Yacht Yard.

Highlights and Goals

- To install security cameras to deter theft and vandalism.
- We continue to ensure South Benson Marina is well maintained and offers a safe boating environment with the needed amenities.
- Boat Launches are provided at Ye Yacht Yard and Jennings.
- Sailing areas and Sailboat Racks are provided at Penfield, Jennings and Ye Yacht Yard.
- Gas and prepackaged food and bait for fishing are available at the South Benson Marina.

Revenue

The marina expects to bring in \$760,500 in revenue through the gas dock concession, marina boat fees, winter/summer storage, as well as boat racks.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	DEPT REQ.	FS PROPOSED	% CHG	
7090	MARINA								
	51010	REGULAR PAYROLL	\$0	\$0	\$0	\$60,157	\$63,764	\$63,764	6.00%
	51030	PART-TIME PAYROLL	0	0	0	23,000	28,200	28,200	22.61%
	51070	SEASONAL PAYROLL	0	0	0	64,989	73,944	73,944	13.78%
	52200	SOCIAL SECURITY CONTRIBUTIONS	0	0	0	5,717	6,163	6,163	7.80%
	54110	UTILITIES - WATER	0	0	0	8,500	8,500	8,500	0.00%
	54120	UTILITIES - GAS	0	0	0	1,500	1,500	1,500	0.00%
	54130	UTILITIES - ELECTRIC	0	0	0	38,000	38,000	38,000	0.00%
	54310	MAINT/REPAIR EQUIPMENT	0	0	0	25,000	25,000	25,000	0.00%
	54320	MAINT/REPAIR OF BLDGS & GROUNDS	0	0	0	25,000	25,000	25,000	0.00%
	55300	COMMUNICATIONS	0	0	0	500	500	500	0.00%
	56100	PRINTING BINDING & PHOTOGRAPHY	0	0	0	2,000	2,500	2,500	25.00%
	56120	CLOTHING AND DRY GOODS	0	0	0	500	500	500	0.00%
	56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	10,000	10,000	10,000	0.00%
	56150	POSTAGE	0	0	0	200	200	200	0.00%
	57000	CAPITAL OUTLAY	0	0	0	0	60,000	60,000	-
	58120	TRAVEL AND MEETINGS	0	0	0	500	500	500	0.00%
		TOTAL	\$0	\$0	\$0	\$265,563	\$344,271	\$344,271	29.64%

PERSONNEL SUMMARY

7090 MARINA		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
MARINA COORDINATOR	THEA	1.00	\$60,157 ⁽²¹⁾	1.00	\$63,764 ⁽²¹⁾	1.00	\$63,764 ⁽²¹⁾
 <u>PART TIME - CURRENT</u>							
MARINA GUARDS			\$23,000 ⁽²⁰⁾		\$28,200 ⁽²⁰⁾		\$28,200 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

7090 MARINA

DEPT \$60,000

FS \$60,000

1. Purchase and Installation of 6 Security cameras to overlook the docks.

BUDGET MESSAGE

7111 CARL J. DICKMAN GOLF COURSE

Service Description

The Carl J. Dickman Par-3 Course was built in 1968 and opened for play in 1969. This course was designed to handle 15,000 rounds of golf. This course is well maintained and has regularly seen 20,000 rounds per year.

Budget Summary

The Department Request is a 29.83% increase over FY21 Budget. Combined Personnel and Benefits account for \$215,312 or 62% of this budget, while Operating Expenses account for \$132,857 or 38%.

Highlights and Goals

- Continue to make course improvements
- Expand/implement junior programs

Revenue

CJD Par 3 Course expects to bring in \$280,054 in revenue through fees.

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7111	CARL J. DICKMAN GOLF COURSE							
51010	REGULAR PAYROLL	\$78,612	\$79,477	\$81,058	\$81,058	\$81,058	\$81,058	0.00%
51050	OVERTIME EARNINGS	12,591	16,612	17,956	15,000	18,000	18,000	20.00%
51070	SEASONAL PAYROLL	75,524	88,127	87,891	82,425	108,225	108,225	31.30%
51150	WORK ATTENDANCE BONUS	1,108	1,223	1,247	1,146	1,146	1,146	0.00%
51160	LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	8,257	8,799	8,997	8,665	8,993	8,993	3.79%
53310	RENTAL AND STORAGE	370	0	-33	0	0	0	-
54110	UTILITIES - WATER	8,418	5,982	8,436	8,000	8,000	8,000	0.00%
54120	UTILITIES - GAS	0	1,578	1,640	2,500	2,500	2,500	0.00%
54130	UTILITIES - ELECTRIC	0	2,787	1,993	2,800	2,800	2,800	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	3,222	3,721	3,067	1,835	2,247	2,247	22.45%
54310	MAINT/REPAIR EQUIPMENT	3,751	4,130	3,702	4,000	4,000	4,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	3,028	5,177	4,454	3,900	3,900	3,900	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	2,554	3,360	2,498	3,000	3,000	3,000	0.00%
54370	MATERIALS FOR MAINT/REPAIR	4,895	4,915	4,120	4,900	4,900	4,900	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	876	0	0	800	800	800	0.00%
56110	OFFICE SUPPLIES	0	0	27	100	100	100	0.00%
56120	CLOTHING AND DRY GOODS	64	0	245	400	400	400	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	528	0	12	300	600	600	100.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	29,184	32,499	32,692	37,000	37,000	37,000	0.00%
57000	CAPITAL OUTLAY	8,300	6,098	0	11,500	62,328	62,328	-
58100	EDUCATIONAL AND MEMBERSHIPS	<u>250</u>	<u>250</u>	<u>250</u>	250	300	300	<u>20.00%</u>
TOTAL		\$242,532	\$265,735	\$261,252	\$270,579	\$351,297	\$351,297	29.83%

PERSONNEL SUMMARY

7111 CARL J. DICKMAN GOLF COURSE		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
<u>FULL TIME - CURRENT</u>							
FOREMAN	DPW	1.00	\$81,058 (20)	1.00	\$81,058 (20)	1.00	\$81,058 (20)

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

7111 CARL J. DICKMAN GOLF COURSE

DEPT \$62,328 FS \$62,328

1. Greensmaster 3150-Q.
DEPT \$32,579 FS \$32,579
2. Topsoil for Fairway Grading.
DEPT \$5,000 FS \$5,000
3. Procore 648.
DEPT \$24,749 FS \$24,749

BUDGET MESSAGE

7113 H. SMITH RICHARDSON GOLF COURSE

Service Description

H. Smith Richardson is a full 18-hole facility complete with golf driving range, clubhouse with restaurant and snack bar as well as a pro-shop. This course opened for play in 1972. It was built to handle between 36,000 and 40,000 rounds of golf. This course is well maintained, as noted by its high rankings in New England and recognition in 2015 by the CT Golf Association as CT Golf Course of the Year.

Budget Summary

The proposal is a 3.45% decrease over the FY21 Budget, including the elimination of a mechanic.

Highlights and Goals

- Market our new clubhouse, concessionaire, and golf pro.
- Attracting more outside tournaments,
- Increasing rounds of golf played,
- Continue to improve drainage and bunkers on course,
- Enhancing overall customer service,

Revenue

HSR expects to bring in \$1,812,951 in revenue through fees, driving range and the restaurant concession.

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7113	H. SMITH RICHARDSON GOLF COURSE							
51010	REGULAR PAYROLL	\$299,452	\$306,841	\$317,842	\$317,039	\$320,742	\$250,958	-20.84%
51050	OVERTIME EARNINGS	32,760	44,359	33,418	36,699	36,699	36,699	0.00%
51070	SEASONAL PAYROLL	158,862	176,024	171,671	175,667	190,008	190,008	8.16%
51070	SEASONAL PAYROLL CLUB HOUSE	98,384	100,322	88,372	109,700	118,500	118,500	8.02%
51150	WORK ATTENDANCE BONUS	461	509	260	470	470	470	0.00%
51160	LONGEVITY BONUS	1,600	1,600	1,600	2,000	2,000	2,000	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	750	825	727	800	800	800	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	375	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	26,842	28,900	28,373	27,890	28,271	22,932	-17.78%
52200	SOCIAL SECURITY CONTRIBUTIONS CH	1,426	1,455	1,281	1,591	1,718	1,718	7.98%
53200	FEES AND PROFESSIONAL SERVICES	192,589	178,775	194,923	198,250	204,810	204,810	3.31%
53310	RENTAL AND STORAGE	72,507	84,852	89,697	117,299	117,299	117,299	0.00%
54010	CONTRACTED PROPERTY SERVICES	0	0	0	850	850	850	0.00%
54110	UTILITIES - WATER	45,426	36,029	46,064	41,500	41,500	41,500	0.00%
54120	UTILITIES - GAS	0	4,365	2,616	5,000	5,000	5,000	0.00%
54130	UTILITIES - ELECTRIC	0	41,367	33,234	34,900	34,900	34,900	0.00%
54140	HEATING FUEL	18,105	24,345	10,247	14,392	14,392	14,392	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	19,536	26,403	14,849	12,019	15,711	15,711	30.72%
54310	MAINT/REPAIR EQUIPMENT	10,374	10,163	9,102	10,500	10,500	10,500	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	69,437	75,014	75,550	75,000	75,000	75,000	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	10,113	11,123	11,839	12,000	12,000	12,000	0.00%
54370	MATERIALS FOR MAINT/REPAIR	24,525	24,590	26,861	25,000	25,000	25,000	0.00%
55300	COMMUNICATIONS	976	1,964	645	1,000	2,000	2,000	100.00%
56100	PRINTING BINDING & PHOTOGRAPHY	2,378	2,183	2,573	2,500	3,500	3,500	40.00%
56110	OFFICE SUPPLIES	591	587	1,125	1,000	1,000	1,000	0.00%

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7113	H. SMITH RICHARDSON GOLF COURSE							
	56120 CLOTHING AND DRY GOODS	1,724	2,128	1,246	1,500	1,500	1,500	0.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	12,417	11,805	11,558	14,000	16,000	16,000	14.29%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	187,199	185,358	195,352	190,000	195,000	195,000	2.63%
	57000 CAPITAL OUTLAY	0	28,985	28,985	0	78,000	78,000	-
	58100 EDUCATIONAL AND MEMBERSHIPS	4,469	2,228	1,766	3,000	3,000	3,000	0.00%
	58120 TRAVEL AND MEETINGS	<u>816</u>	1,000	710	1,000	1,000	1,000	<u>0.00%</u>
	TOTAL	\$1,294,094	\$1,415,099	\$1,403,486	\$1,433,566	\$1,558,170	\$1,483,047	3.45%

PERSONNEL SUMMARY

7113 H. SMITH RICHARDSON GOLF COURSE		<u>FY21 APPROVED</u>	<u>FY22 DEPT</u>	<u>FY22 FS</u>
<u>FULL TIME - CURRENT</u>				
ASSIST GREENSKEEPER	DPW	1.00 67,475 (20)	1.00 71,178 (20)	1.00 71,178 (20)
FOREMAN	DPW	1.00 69,014 (20)	1.00 69,014 (20)	1.00 69,014 (20)
MECHANIC	DPW	1.00 69,784 (20)	1.00 69,784 (20)	0.00 0 (20)
SUPER GOLF COURSE	DH	<u>1.00</u> <u>110,766</u> (20)	<u>1.00</u> <u>110,766</u> (20)	<u>1.00</u> <u>110,766</u> (20)
TOTAL		4.00 \$317,039	4.00 \$320,742	3.00 \$250,958

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

7113 H. SMITH RICHARDSON GOLF COURSE

DEPT \$78,000

FS \$78,000

1. Multi Pro 5800-G Sprayer with Excelerate.

Board of Education

BUDGET MESSAGE

8010 BOARD OF EDUCATION

Detailed Board of Education Budget available in separate document that can be located on the Town's website.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
8010	BOARD OF EDUCATION							
	58900 B.O.E. BUDGET	<u>\$168,124,484</u>	<u>\$173,704,991</u>	<u>\$181,601,313</u>	<u>\$184,500,568</u>	<u>\$194,084,220</u>	<u>\$192,084,220</u>	<u>4.11%</u>
	TOTAL	\$168,124,484	\$173,704,991	\$181,601,313	\$184,500,568	\$194,084,220	\$192,084,220	4.11%

Retiree Benefits

BUDGET MESSAGE

1310 RETIREE BENEFITS

OPEB

OPEB benefits include Medical and Life Insurance for retirees. The budgeted amount is based upon the Actuarially Determined Employer Contribution.

Pension

All full-time employees are eligible for Pension benefits. Pension benefits are subject to union negotiations. The Town provides both Defined Benefit and Defined Contribution plans. The budgeted amount is based upon the Actuarially Determined Employer Contribution.

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1310	RETIREE BENEFITS							
	52105 OPEB HEALTH-TOWN RETIREES	\$4,359,250	\$4,470,550	\$5,203,735	\$2,412,875	\$3,940,500	\$3,940,500	63.31%
	52110 OPEB HEALTH POL/FIRE RETIREES	4,850,000	4,960,000	6,363,800	3,118,000	5,500,000	5,500,000	76.40%
	52120 LIFE INSURANCE	65,023	174,937	174,569	179,000	179,000	179,000	0.00%
	52310 RETIREMENT CONTRIBUTIONS	2,597,910	2,645,230	2,493,230	3,522,211	3,522,211	3,522,211	0.00%
	52311 RETIREMENT CONTRIB- POL & FIRE	4,280,000	4,660,000	4,812,000	6,223,370	6,223,370	6,223,370	0.00%
	52312 RETIREMENT CONTRIB-401a	187,564	290,659	323,912	483,000	770,000	770,000	59.42%
	52313 LONG-TERM DISABILITY-401a	<u>35,466</u>	<u>43,168</u>	<u>48,277</u>	43,000	53,000	53,000	<u>23.26%</u>
	TOTAL	\$16,375,213	\$17,244,544	\$19,419,523	\$15,981,456	\$20,188,081	\$20,188,081	26.32%

OPEB PROJECTION

RETIREE HEALTH:

<u>Dept.</u>		<u>Object</u>	<u>FY21</u>	<u>FY22</u>	<u>CHG</u>
1310	Town Plan -General Fund (a)	52105	\$2,412,875	\$3,940,500	\$1,527,625
5040	Town Plan - WPCA Fund (a)	52105	<u>328,125</u>	<u>319,500</u>	<u>(\$8,625)</u>
	Total Town Plan		\$2,741,000	\$4,260,000	\$1,519,000
1310	Police/Fire Plan (b)	52110	<u>\$3,118,000</u>	<u>\$5,500,000</u>	<u>\$2,382,000</u>
	TOTAL Town & P/F Plans		<u>\$5,859,000</u>	<u>\$9,760,000</u>	<u>\$3,901,000</u>

(a) Town split between General Fund and WPCA based on non-uniformed FTE.

(b) Net of Police/Fire Employee Contributions.

**Town of Fairfield OPEB Plan - July 1, 2018 Actuarial Valuation Results & Projected 2021 Budget
Investment Return Scenarios (\$ millions) assuming Pub-2010/M19 Mort and Listed ROR**

	Contributions		Liabilities		Assets		Funding Ratio	
	2020/ 2021 Final	2021/ 2022 Projected	2020/ 2021 Final	2021/ 2022 Projected	2020/ 2021 Final	2021/ 2022 Projected	2020/ 2021 Final	2021/ 2022 Projected
Valuation Date	7/1/2019	7/1/2020	7/1/2019	7/1/2020	7/1/2019	7/1/2020	7/1/2019	7/1/2020
ROR 7.0%, Pub-2010/MP19 Mort								
Police/Fire Plan	\$5.28	\$5.50	\$78.10	\$81.10	\$23.86	\$25.85	30.55%	31.87%
Town Plan	<u>4.38</u>	<u>4.26</u>	<u>64.75</u>	<u>66.70</u>	<u>24.57</u>	<u>26.88</u>	<u>37.94%</u>	<u>40.31%</u>
Total	\$9.66	\$9.76	\$142.85	\$147.80	\$48.43	\$52.73	33.90%	35.68%
ROR 6.9%, Pub-2010/MP19 Mort								
Police/Fire Plan	\$5.40	\$5.58	\$79.03	\$82.06	\$23.86	\$25.85	30.19%	31.50%
Town Plan	<u>4.43</u>	<u>4.32</u>	<u>65.50</u>	<u>67.46</u>	<u>24.57</u>	<u>26.88</u>	<u>37.51%</u>	<u>39.85%</u>
Total	\$9.83	\$9.90	\$144.53	\$149.52	\$48.43	\$52.73	33.51%	35.27%
ROR 6.75%, Pub-2010/MP19 Mort								
Police/Fire Plan	\$5.51	\$5.70	\$80.46	\$83.54	\$23.86	\$25.85	29.65%	30.94%
Town Plan	<u>4.51</u>	<u>4.40</u>	<u>66.65</u>	<u>68.63</u>	<u>24.57</u>	<u>26.88</u>	<u>36.86%</u>	<u>39.17%</u>
Total	\$10.02	\$10.10	\$147.11	\$152.17	\$48.43	\$52.73	32.92%	34.65%

PENSION

DEFINED BENEFIT:		Object	FY21	"Do No Harm" FY 22	CHG
TOWN RETIREMENT:					
1310	General Fund - Retirement Contribution (b)	52310	\$3,522,211	\$3,522,211	\$0
5040	WPCA Fund (b)	52310	285,585	285,585	0
8010	General Fund - BOE Pension (a)	58900	1,909,422	1,909,422	0
	Total Town Plan		5,717,218	5,717,218	0
1310	Police/Fire - Retiree Benefits	52311	6,223,370	6,223,370	0
TOTAL TOWN and P/F DEFINED BENEFIT PLAN			\$11,940,588	\$11,940,588	\$0

DEFINED CONTRIBUTION:		Object	FY21	FY 22	CHG
401a PENSION PLAN:					
1310	Town 401a (c)	52312	\$483,000	\$770,000	\$287,000
5040	WPCA 401a (c)	52312	25,000	25,000	0
	TOTAL 401a		\$508,000	\$795,000	\$287,000
LONG-TERM DISABILITY 401a:					
1310	LTD 401a (c)	52313	\$43,000	\$53,000	\$10,000
TOTAL TOWN DEFINED CONTRIBUTION PLAN			\$12,491,588	\$12,788,588	\$297,000

TOTAL RETIREE BUDGET

\$10,271,581

\$10,568,581

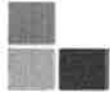
\$297,000



ACTUARIAL VALUATION REPORT
TOWN OF FAIRFIELD EMPLOYEES' RETIREMENT SYSTEM

Executive Summary

	July 1, 2020	July 1, 2019
Number of members		
Active employees	436	471
Terminated vested members	56	57
Vested in employee contributions only	46	41
Retired, disabled and beneficiaries	477	456
Total	1,015	1,025
Covered employee payroll	25,185,202	26,771,545
Average plan salary	57,764	56,840
Actuarial present value of future benefits	270,449,901	268,724,340
Actuarial accrued liability	251,623,592	247,234,471
Plan assets		
Market value of assets	200,344,325	205,612,044
Actuarial value of assets	210,648,519	206,819,680
Unfunded accrued liability	40,975,073	40,414,791
Funded ratio	83.7%	83.7%
Actuarially determined employer contribution (ADEC)		
Fiscal year ending	2022	2021
ADEC	5,602,793	5,717,218



ACTUARIAL VALUATION REPORT
FAIRFIELD POLICE AND FIREMAN'S RETIREMENT SYSTEM

Executive Summary

	July 1, 2020	July 1, 2019
Number of members		
Active employees	196	198
Terminated vested members	3	7
Retired, disabled and beneficiaries	217	218
Total	416	423
Covered employee payroll	17,127,938	16,892,093
Average plan salary	87,387	85,314
Actuarial present value of future benefits	264,200,181	264,862,453
Actuarial accrued liability	229,256,962	227,743,774
Plan assets		
Market value of assets	184,074,675	188,384,956
Actuarial value of assets	192,821,729	189,481,945
Unfunded accrued liability	36,435,233	38,261,829
Funded ratio	84.1%	83.2%
Actuarially determined employer contribution (ADEC)		
Fiscal year ending	2022	2021
ADEC	6,006,042	6,223,369

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Debt Service

BUDGET MESSAGE

10030 DEBT SERVICE

Service Description

The Debt Service budget provides for the payment of principal and interest due on long-term bonds, short-term bond anticipation notes, and loans from the State of Connecticut under the Clean Water Funding Program. The budget also covers the costs associated with the issuance of bonds and bond anticipation notes, including, but not limited to legal fees for bond counsel, financial advisor fees and fees charged by bond rating agencies. A breakdown of this budget follows:

53200	Estimated costs to market bonds and BAN's	\$100,000
58600 00001	Principal due on long-term bonds	17,770,000
58600 00001	Use of Bond Premium from Debt Service Fund	<u>(883,435)</u>
	Net Principal due on Bonds	16,886,565
58610 00001	Interest due on long-term bonds	5,704,235
58610 00001	Estimated Interest due January 2021 on long-term bonds issued June/July 2020	<u>326,076</u>
	Estimated Interest due on Bonds	6,030,311
58600 00002	Principal pay-downs on bond anticipation notes	791,953
58610 00002	Interest due on bond anticipation notes	347,033
58610 00002	Use of BAN Premium from Debt Service Fund	<u>(280,836)</u>
	Net Interest due on BAN's	66,197
58600 00003	Principal due on State loan for Clean Water Fund	1,746,041
58610 00003	Interest due on State loan for Clean Water Fund	<u>21,915</u>
	Principal and Interest due on Clean Water	<u>1,767,956</u>
	TOTAL DEBT EXPENSE	\$25,642,982
58600 00001	Use of Debt Service Reserves	<u>0</u>
	TOTAL DEBT EXPENSE	\$25,642,982

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
10030 DEBT SERVICE								
53200	FEES AND PROFESSIONAL SERVICES	\$54,022	\$52,011	\$92,026	\$100,000	\$100,000	\$100,000	0.00%
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	239,023	0	0	0	0	0	-
58600	REDEMPTION OF BONDS	13,552,687	13,820,573	14,701,623	14,841,804	16,886,565	16,886,565	13.78%
58600	REDEMPTION OF BONDS	1,866,377	857,041	448,786	1,050,286	791,953	791,953	-24.60%
58600	REDEMPTION OF BONDS	1,725,912	1,653,942	1,677,634	1,677,634	1,746,041	1,746,041	4.08%
58610	INTEREST EXPENSE	6,337,035	6,627,428	6,212,169	5,855,215	6,030,311	6,030,311	2.99%
58610	INTEREST EXPENSE	112,671	126,963	121,796	152,875	66,197	66,197	-56.70%
58610	INTEREST EXPENSE	157,476	123,530	90,322	90,322	21,915	21,915	-75.74%
58950	TRANSFERS OUT	<u>600,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
	TOTAL	\$24,645,203	\$26,961,487	\$23,344,356	\$23,768,136	\$25,642,982	\$25,642,982	7.89%

Self-Supporting Funds

BUDGET MESSAGE

126 REGIONAL FIRE TRAINING SCHOOL

Service Description

The Fairfield Fire Training School was established in 1972 by special legislative act [SA 71-132] which expanded the role of the Fairfield Fire Department Training Center into a regional facility that received financial support from the State of Connecticut in the form of grants for equipment and operation allowing other departments to train on site. Historically, the town has received various levels of state grant support to offset local operating expenses and pay for maintenance and repairs of the town owned facility and buildings. In 2011, the Town of Fairfield and State of Connecticut entered into an agreement for the complete reconstruction of the Fairfield Regional Fire Training Academy to meet the current standards of training and safety for fire and emergency services. The newly constructed campus was completed in May 2017 and officially turned back over to the Town of Fairfield for operation as a regional school. The new facility and training props significantly enhance training and safety of all emergency responders through improvements of classroom, office, and presentation technology, as well as reducing the burden on the department's aging fire station infrastructure including the creation of new apparatus and equipment storage capacity for the Fairfield Fire Department. As a town owned property under the control of the Fairfield Fire Department, the Fire Training Center is considered Fairfield's "sixth" fire station and allows on duty firefighters to train locally to meet OSHA and NFPA standards while remaining available for immediate emergency response locally. In addition to fire department use, the facility is also used by many other town departments including Police, DPW, WPCA, Health, CERT and other community groups. The Fairfield Fire Department Training Officer and support staff operate from this facility and maintain all OSHA training files, facility usage reports, turnout gear and training props for the Fairfield Fire Department. Facility usage reports including students, classes and usage are reported monthly to the Fairfield Fire Commission and quarterly to the State of Connecticut.

Budget Summary

This budget section was new for FY2019. The Town has designated the Regional Fire Training School as a Self-Supporting entity for budgeting purposes. In previous budget cycles, separate town department budgets covered the expenses of the facilities operation including DPW for utilities, plowing and lawn maintenance, Risk Management for insurance, and the Fire Department budget for building improvements. Following a fiscal analysis of previous town costs, the increased utility costs to the Town of Fairfield were found due to its size and modern ventilation systems. Solar energy equipment has been installed on the roof and has led to increased energy savings. State grant funds are used to cover staffing, training props, equipment and long term building maintenance and repairs. Unexpended state moneys reside in an equity account for long term inspection and repair of the specialized burn buildings. The amount of state grant support has fluctuated over the years. Presently, State funding is expected to continue at \$72,751. FY budget represents a 9.32% increase from last Fiscal Year. But this is due to planned programming which will result in increased revenue. Therefore this budget brings no increased cost to the town.

126 REGIONAL FIRE TRAINING SCHOOL

Highlights and Goals

- This budget is based on the previous FY Actual expenses and expected expenditures for upcoming programs. Certain increases in operating costs since the opening of the facility may occur due to expiration of warranties on the new facility and equipment.
- Increased programming causes increased expenses but these expenses generally bring increased revenue.
- The value of the fire training center facility and usage as Fairfield's 6th fire station including 6,400 square feet of office space, 3,800 square feet of classroom and 20,900 square feet of vehicle and equipment storage space is of much greater value to the Fairfield Fire Department than the cost that is being charged back to the Fairfield Fire Department for Fairfield's Fire Training needs. Savings in overtime to hire back all firefighters to travel out of town to New Haven or Stamford fire schools with apparatus and equipment for required live fire and rescue training alone exceeds the costs in this budget.
- The facilities' two specialized burn buildings were designed to provide OSHA required respiratory protection training, quarterly live fire training, specialized rescue, and hazardous materials training to all Fairfield Firefighters including both career and volunteer members.
- The regional classes offered at the school, both internally and externally, are run in a manner that sustains the operations of the facility and covers all program costs, which includes instructors, consumables, use and maintenance.
- Continues to support the multi-year inspection, maintenance and repair support of two live fire training burn buildings and the new propane fire simulators.
- Supports the Fairfield Fire Department's need for equipment and apparatus storage space that is secure and environmentally protected.
- Provides office, record keeping, technology and equipment to support the Fire Department Training Division in meeting its statutory and contractual requirements to train all Fairfield firefighters to OSHA standards.
- Serves as overflow maintenance and repair space for the Fairfield Fire Department Maintenance Division.
- This budget supports the operation of the town/regional facility and meets the 2011 MOU requirement between TOF and the State of Connecticut allowing other fire departments access and use of the town site. A rental fee is assessed to offset town expenses for instruction, staff, consumables and long term maintenance/repair by outside departments.
- This budget assumes continuation of state grant funds in the next fiscal year.

REVENUE BY DEPARTMENT

		<u>AVERAGE</u> <u>3-PY ACTUAL</u>	<u>FY21</u> <u>BUDGET</u>	<u>FY22 FS PROPOSED</u>		<u>% Change</u>
				<u>PROJECTION</u>	<u>METHODOLOGY</u>	
REGIONAL FIRE TRAINING CENTER						
41130	STATE GRANT	48,530	72,795	72,751	Best Estimate	-0.06%
42155	FIRE TRAINING FEES - OTHER	100,635	75,189	91,349	Best Estimate	21.49%
42156	FIRE TRAINING FEES - FAIRFIELD	16,667	25,000	25,000	Source Document	0.00%
TOTAL FIRE TRAINING		165,831	172,984	189,100	\$0	9.32%

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
126	REGIONAL FIRE SCHOOL							
51030	PART-TIME PAYROLL	\$25,346	\$24,934	\$21,508	\$33,000	\$33,000	\$33,000	0.00%
51200	INSTRUCTOR PAYROLL	225	100	725	0	0	0	-
51200	90000 INSTRUCTOR PAYROLL	6,634	8,975	8,320	8,000	13,000	13,000	62.50%
52200	SOCIAL SECURITY CONTRIBUTIONS	393	363	322	479	500	500	4.38%
52200	90000 SOCIAL SECURITY CONTRIBUTIONS	60	106	98	116	150	150	29.31%
53200	FEES AND PROFESSIONAL SERVICES	0	240	302	3,000	3,000	3,000	0.00%
53200	90000 FEES AND PROFESSIONAL SERVICES	32,974	15,767	23,099	35,000	35,000	35,000	0.00%
54110	UTILITIES - WATER	2,713	2,145	1,573	3,000	3,000	3,000	0.00%
54120	UTILITIES - GAS	9,279	10,635	5,401	11,000	11,000	11,000	0.00%
54130	UTILITIES - ELECTRIC	23,445	22,372	20,547	23,000	23,000	23,000	0.00%
54310	MAINT/REPAIR EQUIPMENT	2,141	2,749	5,449	3,500	3,500	3,500	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	640	1,526	3,752	5,000	5,000	5,000	0.00%
55210	PROPERTY INSURANCE	3,550	1,508	1,499	5,877	5,900	5,900	0.39%
55240	LIABILITY INSURANCE	1,300	3,123	4,008	312	350	350	12.18%
56100	PRINTING BINDING & PHOTOGRAPHY	1,463	1,178	1,112	2,000	2,000	2,000	0.00%
56110	OFFICE SUPPLIES	1,245	1,585	1,515	1,500	1,500	1,500	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	903	549	4,993	5,000	5,000	5,000	0.00%
56140	90000 SPECIAL DEPARTMENTAL SUPPLIES	3,750	6,497	1,722	10,000	10,000	10,000	0.00%
56150	POSTAGE	0	14	14	200	200	200	0.00%
57000	CAPITAL	814	5,000	0	18,000	18,000	18,000	0.00%
58100	90000 EDUCATION AND MEMBERSHIPS	<u>0</u>	<u>13,262</u>	<u>6,456</u>	<u>5,000</u>	<u>16,000</u>	<u>16,000</u>	<u>-</u>
	TOTAL	\$116,875	\$122,628	\$112,415	\$172,984	\$189,100	\$189,100	9.32%

PERSONNEL SUMMARY

126 REGIONAL FIRE TRAINING CENTER	<u>FY21 APPROVED</u>	<u>FY22 DEPT</u>	<u>FY22 FS</u>
<u>PART TIME - CURRENT</u>			
TRAINING ASST	1 \$22,950 (20)	1 \$22,950 (20)	1 \$22,950 (20)
ADMINISTRATIVE ASST	1 <u>10,050</u> (20)	1 <u>10,050</u> (20)	1 <u>10,050</u> (20)
TOTAL	2 \$33,000	2 \$33,000	2 \$33,000

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

126 REGIONAL FIRE SCHOOL**DEPT \$18,000****BOS \$18,000**

1. Building inspection, maintenance and repair capital set aside.

This object sets aside funds that will be used for testing and repair of the facility's burn structure and other capital projects. One example is the burn building, which has tiles which absorb the excess heat and act as sacrificial surface so that the core is not damaged. These tiles must be tested on schedule and replaced when necessary. We need to maintain a fund so that the Town does not have to shoulder a financial burden or risk a dangerous liability.

BUDGET MESSAGE

130 WATER POLLUTION CONTROL AUTHORITY

Service Description

The Water Pollution Control Authority (WPCA) is responsible for the operation and maintenance of the wastewater treatment plant and biosolids (sludge) composting facility, located on One Rod Highway (Richard White Way). The plant has a rated capacity of 9 million gallons per day (MGD) on an average basis, and currently treats and discharges over 8 MGD to Long Island Sound. The plant performs tertiary treatment, nutrient (nitrogen) removal, and disinfection of wastewater (effluent). The plant is capable of handling peak flows of up to 25 MGD during rain and storm events. Over 95% of the pollutants are removed, generating biosolids waste (sludge). This residual is reduced by anaerobic digestion, to approximately 3,750 tons per year. This is then mixed with the Town's discarded chipped brush to be composted into a valuable organic soil amendment. The collection system consists of 205 miles of sewer lines and eight pump stations located in various sections of Town. All operations of the WPCA are per our NPDES permit in accordance with State and Federal standards. Because the plant and collection system is largely un-manned during off hours, all components are needed to perform at the optimum conditions at all times.

Budget Summary

The FY 2022 Department request is a .08% decrease from FY 2021 budget, largely attributable to a reduction in the WPCA's Capital Outlay.

Highlights

- We will continue to treat and discharge wastewater to the highest quality standards. We will meet all the requirements of our NPDES permit to discharge in Long Island Sound, and do so in the most cost-productive and energy-efficient manner possible.
- Complete the Hardening Project around the Plant, and the Microgrid installation. The combination of these two projects will protect this critical facility and allow it to operate for extended periods during storm events.
- We have completed a DRAFT of a Comprehensive Facilities Plan; 55% of the cost was paid through CT DEEP Clean Water Funding. This plan charts the course of the WPCA for the next 20-25 years. This includes the collection system and plant improvements. A large part of this process is to determine a schedule of improvements and outline how the available sewer capacity will be allocated in the future. The Facilities Plan calls for a replacement of major Plant components that have outlived their useful life. It currently calls for a minimal expansion (4%) above the 9.0 MGD. As part of the final analysis, projections of residential & commercial growth, along with the potential removal of extraneous flows will need to be completed.
- Obtained final CT DEEP approval of Wastewater Facilities Plan and Scope of Services
- Completed the Wastewater Treatment Plant New Fuel Cell project.

130 WATER POLLUTION CONTROL AUTHORITY

- All municipal sanitary sewer systems have extraneous flows (non-sewage) which enter the sanitary sewer system. This enters through various means, and the industry term for this is "inflow and infiltration" (I & I). Due to the age of some of our pipes (70 years) and the location of many of our sewer lines in low lying areas, an estimated 60% of our flows are I & I. This causes sections of our sanitary sewer system to exceed capacity, which creates sanitary sewer overflows onto our roads, private properties, and watercourses during rain events. This I & I also consumes valuable capacity at our wastewater treatment plant, in addition to increasing operational costs such as electricity and chemical usage.
 - We continually perform rehabilitation and replacement of our sewers lines to reduce extraneous flows.
 - A separate funding mechanism is in place to charge sewer users that create new flows to the sewer systems. In future years a separate fund can be established for these associated revenues and expenses, so as not to skew the annual operating budget. WPCA is currently analyzing this with Town Finance Department.
- We will continue to efficiently reduce the amount of nitrogen discharged into the Sound. This is not only essential for the health of Long Island Sound, but also provides revenue through the DEEP nitrogen credit trading program.
- The combination of solar power and a newly installed natural gas powered fuel cell will generate additional electricity for the Plant. In addition, methane gas, which is naturally generated by the treatment process, is used for heating purposes.
- Due to the large quantity of pumps, blowers, and other mechanical equipment, wastewater treatment plants are high users of electricity. We are constantly seeking ways to increase efficiency and decrease the amount of electricity used.
- We will continue to process the Biosolids via on-site composting. The cost of hauling and disposing of biosolids out of Town would otherwise cost hundreds of thousands of dollars.

Goals

- Complete the replacement of Easton Turnpike Sanitary Sewer Pump Station and 2,000 lineal feet of force main sewer.
- Complete the construction of the Hardening Project to prevent Long Island Sound flooding of the critical facility.
- Complete Wastewater Treatment Plant Microgrid project, upgrade generators.
- Complete construction of 2,000 lineal feet of East Trunk Line Replacement in Grasmere area.
- Complete the East Truck Sewer Wetland Crossing.
- Continue to seek Clean Water Funding and other grants for WPCA projects.
- Continue to review WPCA financial model to ensure sewer user fees and other revenue sources address future plant and system needs.

REVENUE BY DEPARTMENT

		AVERAGE	FY21	FY22 FS PROPOSED		% Change
		3-PY ACTUAL	BUDGET	PROJECTION	METHODOLOGY	
WPCA FUND						
41200	FEDERAL GRANTS - OTHER	18,048	0	0		-
42124	W.P.C.A. - SEWER PERMITS	18,183	25,000	25,000	Best Estimate	0.00%
42310	W.P.C.A. - WASTE COLLECTION &	22,019	19,198	19,198	Best Estimate	0.00%
43020	W.P.C.A. - SEWER USE & TRUNK LINE	4,095	0	0		-
42388	COMPOSTED TOPSOIL	10,195	15,000	15,000	Best Estimate	0.00%
42127	WPCA FOG PERMIT FEE	20,342	20,000	20,000	Best Estimate	0.00%
42304	WPCA INFILTRATION	760,692	718,566	718,566	Best Estimate	0.00%
43001	CURRENT SEWER USE FEES	5,759,541	4,654,753	4,710,278	Best Estimate	1.19%
43002	PRIOR YEAR SEWER USE FEES	283,479	295,002	295,002	Best Estimate	0.00%
43003	SEWER USE INTEREST	158,749	162,134	162,134	Best Estimate	0.00%
43004	SEWER USE LIEN FEES	24,916	25,314	25,315	Best Estimate	0.00%
43005	SEWER USE DUPLICATE BILL	1	244	244	Best Estimate	0.00%
48202	NITROGEN REMOVAL CREDIT	62,290	62,328	62,328	Best Estimate	0.00%
48500	MISC REVENUE	19,905	14,457	14,457	Best Estimate	0.00%
44001	INVESTMENT INCOME	(12)	0	0		-
49201	TRANSFER IN	0	0	0		-
TOTAL WPCA		7,162,444	6,011,996	6,067,522	\$0	0.92%

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
130	WATER POLLUTION CONTROL AUTHORITY							
	51010 REGULAR PAYROLL	\$1,418,030	\$1,476,973	\$1,518,757	\$1,539,089	\$1,542,054	\$1,539,325	0.02%
	51030 PART-TIME PAYROLL	11,709	11,852	9,343	5,202	5,202	5,202	0.00%
	51050 OVERTIME EARNINGS	184,768	169,633	159,402	170,695	170,695	170,695	0.00%
	51070 SEASONAL PAYROLL	17,760	3,175	11,454	15,000	15,000	15,000	0.00%
	51150 WORK ATTENDANCE BONUS	2,016	1,401	2,539	1,538	1,538	1,538	0.00%
	51160 LONGEVITY BONUS	8,000	8,200	8,400	10,800	10,800	10,800	0.00%
	51170 SECRETARIAL SERVICES (MINUTES)	1,000	1,200	1,200	1,300	1,300	1,300	0.00%
	52100 HEALTH SELF-INSURANCE	425,957	452,433	457,721	461,813	445,141	445,141	-3.61%
	52105 OPEB HEALTH-TOWN RETIREMENT	340,750	349,450	321,465	328,125	453,000	453,000	38.06%
	52120 LIFE INSURANCE	0	0	0	4,271	4,271	4,271	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	120,246	122,135	124,475	126,706	127,115	126,906	0.16%
	52310 RETIREMENT CONTRIB-TOWN	203,071	206,770	188,500	285,585	285,585	285,585	0.00%
	52312 RETIREMENT CONTRIB-401(a)	17,110	24,215	21,696	25,000	25,000	25,000	0.00%
	53000 IT SOFTWARE	18,013	35,699	30,304	28,000	28,000	28,000	0.00%
	53200 FEES AND PROFESSIONAL	242,715	214,080	220,319	238,000	238,000	238,000	0.00%
	53310 RENTAL AND STORAGE	200	1,407	2,289	2,000	2,000	2,000	0.00%
	53410 CLAIMS HANDLING SERVICE	1,002	0	0	0	0	0	0.00%
	54010 CONTRACTED PROPERTY SERVICES	122,586	91,192	105,605	120,000	120,000	120,000	0.00%
	54110 UTILITIES - WATER	1,359	1,123	1,093	2,000	2,000	2,000	0.00%
	54120 UTILITIES - GAS	55,748	78,185	77,687	80,901	80,901	80,901	0.00%
	54130 UTILITIES - ELECTRIC	847,741	931,874	692,667	129,848	129,848	129,848	0.00%
	54132 UTILITIES - ELECTRIC PPA	0	0	136,264	624,600	624,600	624,600	0.00%
	54141 HEATING FUEL	2,634	4,189	3,053	2,500	2,500	2,500	0.00%

BUDGET REQUEST

		<u>FY18</u>	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY22</u>	<u>FS - FY21</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
130	WATER POLLUTION CONTROL AUTHORITY							
	54150 MOTOR VEHICLE FUEL AND LUB	35,481	30,086	23,618	19,902	21,098	21,098	6.01%
	54310 MAINT/REPAIR EQUIPMENT	213,244	188,779	161,610	210,000	220,000	220,000	4.76%
	54320 MAINT/REPAIR OF BLDGS/GROUNDS	61,738	48,126	50,753	50,000	50,000	50,000	0.00%
	54330 MAINT/REPAIR AUTOMOTIVE	18,005	24,211	22,269	18,000	18,000	18,000	0.00%
	54360 I/I CORRECTIONAL IMPRO	0	172,945	230,009	400,000	400,000	400,000	0.00%
	54370 MATERIALS FOR MAINT/REPAIR	83,660	96,038	88,046	99,000	99,000	99,000	0.00%
	55210 PROPERTY INSURANCE	40,281	42,287	40,804	38,855	41,951	41,951	7.97%
	55240 LIABILITY INSURANCE	33,803	36,267	38,227	24,879	27,287	27,287	9.68%
	55300 COMMUNICATIONS	11,027	6,731	8,418	14,660	14,660	14,660	0.00%
	55400 ADVERTISING	9	495	332	200	200	200	0.00%
	55600 LAUNDRY AND LINEN	18,576	16,714	18,807	20,000	20,000	20,000	0.00%
	56100 PRINTING, BINDING	417	1,808	1,045	2,000	2,000	2,000	0.00%
	56110 OFFICE SUPPLIES	1,850	3,752	1,793	4,000	4,000	4,000	0.00%
	56120 CLOTHING AND DRY GOODS	3,657	9,471	13,207	4,250	4,250	4,250	0.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	1,654	1,793	782	4,000	4,000	4,000	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	266,332	312,545	298,070	319,540	319,540	319,540	0.00%
	56150 POSTAGE	2,063	1,074	1,345	8,000	8,000	8,000	0.00%
	57000 CAPITAL OUTLAY	401,515	259,704	297,043	420,000	235,000	235,000	-44.05%
	58010 CONTINGENCY	0	0	0	45,423	76,643	76,643	-
	58020 WC/LOSS PREVENTION	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	9,537	19,441	11,821	18,000	18,000	18,000	0.00%
	58120 TRAVEL AND MEETINGS	10,701	14,708	12,200	14,000	14,000	14,000	0.00%
	58300 LIABILITY CLAIMS	292	23,077	0	0	0	0	-

BUDGET REQUEST

		FY18	FY19	FY20	FY21	FY22	FY22	FS - FY21
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>APPROVED</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
130	WATER POLLUTION CONTROL AUTHORITY							
	58600 REDEMPTION OF BONDS	6,918	0	0	0	0	0	-
	58610 INTEREST EXPENSE	17	0	0	0	81,664	81,664	-
	58940 WORKERS COMPENSATION	82,164	94,319	93,488	74,315	76,617	76,617	3.10%
	58950 TRANSFERS OUT	<u>556,343</u>	<u>2,059,793</u>	254,900	<u>0</u>	<u>0</u>	<u>0</u>	-
	59997 COVID			<u>24,051</u>				
	TOTAL	\$5,901,699	\$7,649,350	\$5,786,871	\$6,011,997	\$6,070,460	\$6,067,522	0.92%

PERSONNEL SUMMARY

		<u>FY21 APPROVED</u>		<u>FY22 DEPT</u>		<u>FY22 FS</u>	
130 WATER POLLUTION CONTROL AUTHORITY							
<u>FULL TIME - CURRENT</u>							
ASST DIRECT-DPW	PETA	0.15	\$20,669 (20)	0.15	\$20,669 (20)	0.15	\$17,940 (20)
LABORER	DPW	3.00	180,479 (20)	3.00	180,479 (20)	3.00	180,479 (20)
MAINT MANAGER -WPCA	PETA	1.00	107,924 (20)	1.00	107,924 (20)	1.00	107,924 (20)
REPAIRMAN/OPERATOR	DPW	7.00	488,800 (20)	7.00	492,876 (20)	7.00	492,876 (20)
SUPER WPCA FACILITY	PETA	1.00	119,602 (20)	1.00	119,602 (20)	1.00	119,602 (20)
WASTEWAT LAB ASST	DPW	1.00	69,784 (20)	1.00	62,088 (20)	1.00	62,088 (20)
FOREMAN	DPW	2.00	157,477 (20)	2.00	159,807 (20)	2.00	159,807 (20)
WASTEWAT ELEC/INST	DPW	1.00	78,749 (20)	1.00	81,058 (20)	1.00	81,058 (20)
WATER POLL INSPECTOR	THEA	1.00	82,345 (21)	1.00	82,345 (21)	1.00	82,345 (21)
WPCA ADM SECTY	THEA	1.00	69,405 (21)	1.00	71,351 (21)	1.00	71,351 (21)
WPCA CHEMIST	THEA	1.00	100,091 (21)	1.00	100,091 (21)	1.00	100,091 (21)
SECTY B	THEA	<u>1.00</u>	<u>63,764</u> (21)	<u>1.00</u>	<u>63,764</u> (21)	<u>1.00</u>	<u>63,764</u> (21)
TOTAL		20.15	\$1,539,089	20.15	\$1,542,054	20.15	\$1,539,325

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY21 APPROVED</u>	<u>FY22 DEPT</u>	<u>FY22 FS</u>
130 WATER POLLUTION CONTROL AUTHORITY			
<u>PART TIME - CURRENT</u>			
PART TIME SNL-PW	\$5,202 (19)	\$5,202 (19)	\$5,202 (19)

NOTE: Number in parentheses reflects salary contract year.

FY22 CAPITAL

130 WATER POLLUTION CONTROL AUTHORITY**DEPT \$235,000 FS \$235,000**

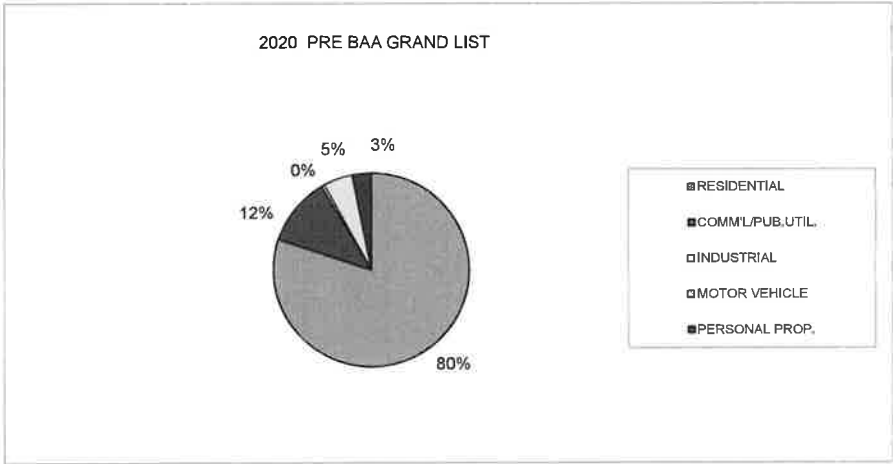
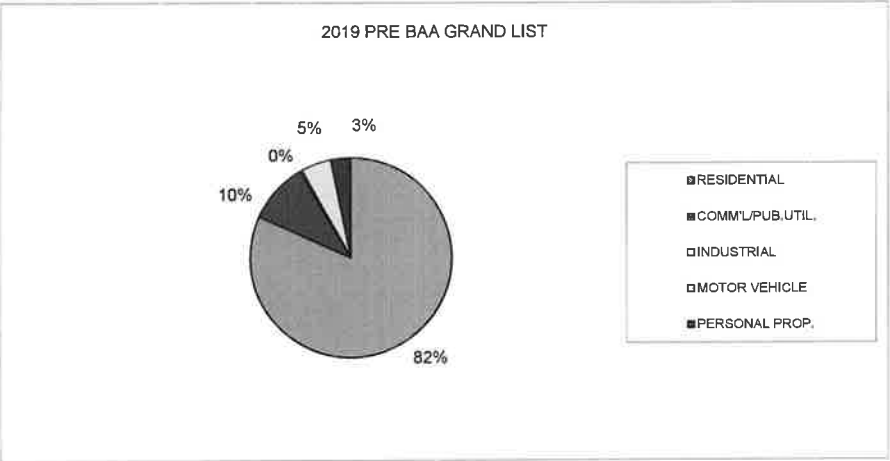
1. Enclosed silent 20kw generator to replace existing obsolete model.
DEPT \$25,000 FS \$25,000
2. Replace Bobcat Skid Steer used for compost.
DEPT \$60,000 FS \$60,000
3. Photo-capable Microscope for Lab.
DEPT \$30,000 FS \$30,000
4. Replacement Air Handling unit for de-watering building.
DEPT \$55,000 FS \$55,000
5. Third and final Programmable Logic Controller for Compost machine.
DEPT \$10,000 FS \$10,000
6. Nitrogen Optimization - used to improve nitrogen removal in facility. Includes instrumentation, engineering, operational changes and physical piping/ pump changes and purchases.
DEPT \$30,000 FS \$30,000
7. Re-coat Secondary Clarifier Overflow Trough (second of three). Concrete on trough has worn down to agrigite.
DEPT \$25,000 FS \$25,000

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Support Documents

GRAND LIST COMPARISON
10/1/19 PRE BAA GRAND LIST VS. 10/1/20 PRE BAA GRAND LIST

10/1/2019 PRELIMINARY TO BAA GRA	GROSS AMT.	% OF TOTAL	10/1/2020 PRELIMINARY TO BAA GRAND LIST	GROSS AMT.	% OF TOTAL	2019 PRE BAA TO 2020 PRE BAA	
						CHANGE	DIFFERENCE
RESIDENTIAL	9,110,934,975	81.81%	RESIDENTIAL	9,320,664,370	80.12%	2.30%	209,729,395
COMM'L/PUB.UTIL.	1,089,413,570	9.78%	COMM'L/PUB.UTIL.	1,334,361,685	11.47%	22.48%	244,948,115
INDUSTRIAL	38,128,090	0.34%	INDUSTRIAL	52,081,470	0.45%	36.60%	13,953,380
MOTOR VEHICLE	540,926,430	4.86%	MOTOR VEHICLE	562,575,325	4.84%	4.00%	21,648,895
PERSONAL PROP.	357,724,810	3.21%	PERSONAL PROP.	363,110,740	3.12%	1.51%	5,385,930
GROSS GRAND LIST	11,137,127,875	100.00%	GROSS GRAND LIST	11,632,793,590	100.00%	4.45%	495,665,715
LESS:			LESS:				
MISC. EXEMPTIONS	52,415,875		MISC. EXEMPTIONS	52,804,740		0.74%	388,865
NET '19 PRELIMINARY TO BAA GRAI	11,084,712,000		NET '19 PRELIMINARY TO BAA GRAND LIST	11,579,988,850		4.47%	495,276,850



Change - 2019 PRE BAA to 2020 PRE BAA Gross Grand List :	495,665,715	4.45%
Change - 2019 PRE BAA to 2020 PRE TO BAA Net Grand List :	495,276,850	4.47%

FY 22 FULL-TIME PERSONNEL

General Fund	Dept FY21	Dept FY 22	Change
Board of Selectmen	4.00	4.00	-
Town Clerk	6.00	6.00	-
Registrar of Voters	1.00	1.00	-
Town Plan and Zoning	6.00	5.00	(1.00)
Conservation Commission	8.00	7.00	(1.00)
Human Resources	4.00	4.00	-
Economic Development	1.75	1.75	-
Finance	8.00	8.00	-
Purchasing	3.00	4.00	1.00
Assessor	7.00	7.00	-
Tax Collector	6.00	6.00	-
Information Technology	5.00	5.00	-
Fire	97.67	98.67	1.00
Police	115.00	115.00	-
Animal Control	2.00	2.00	-
Emergency Management	0.33	0.33	-
Emergency Communications Ctr	22.00	22.00	-
Public Works Administration	3.85	4.85	1.00
Public Works Operations	69.00	66.00	(3.00)
Building	7.00	8.00	1.00
Engineering	7.00	7.00	-
Health	34.00	34.00	-
Human and Social Services	2.00	2.00	-
Solid Waste & Recycling	2.00	1.00	(1.00)

FY 22 FULL-TIME PERSONNEL

General Fund	Dept FY21	Dept FY 22	Change
Library - Main	20.00	19.00	(1.00)
Library - Fairfield Woods	9.00	9.00	-
Parks & Recreation	7.00	7.00	-
Marina	1.00	1.00	-
South Pine Creek Golf Course	1.00	1.00	-
H. Smith Richardson Golf Course	4.00	3.00	(1.00)
TOTAL	463.60	459.60	(4.00)
<u>Self-Supporting Fund</u>			
WPCA	20.15	20.15	-
GRAND TOTAL	483.75	479.75	(4.00)

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