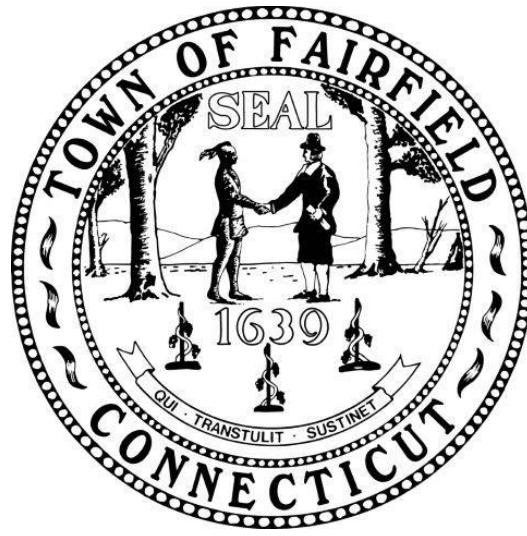


TOWN OF FAIRFIELD



First Selectwoman's Proposed Budget 2022-2023



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,

It is my honor to present my third budget as Fairfield's First Selectwoman. Together, our community has experienced a great deal throughout the last two years of the pandemic, and I am mindful of the sacrifices and challenges we have collectively endured.

Despite the challenges of the last two years, we are fortunate to live in Fairfield, which maintains its unique small-town feeling with diverse neighborhoods, excellent schools, an active community that participates in local government through many boards and commissions, and always steps up to lend a hand for a neighbor.

I believe this budget is responsive to the needs of residents and businesses, and is responsible to taxpayers. My budget continues our efforts to modernize town services; moves forward my priority to right size the town's workforce; and improves access and transparency in town government.

This budget continues to maintain strong investment in Fairfield Public Schools, fully funds our long-term liabilities and will maintain our long standing AAA bond rating.

Also included is the most expansive senior and disabled tax relief program in the state, to help give back to those residents who helped build Fairfield for the next generation.

I am proud of the work my administration has done with the fortitude to make sorely needed and long overdue structural changes. This budget addresses the diverse needs of our community while being mindful of the town's responsibility to taxpayers.

I care deeply about our community and will continue to listen and learn from our residents.

Respectfully submitted,

Brenda L. Kupchick
First Selectwoman

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FY23 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, 2022 AND JUNE 30, 2023

	2022 BUDGET		2023 FS PROPOSED	2022 / 2023 \$ CHG	% CHG
<u>Current Year Tax Levy and Tax Revenue Required</u>					
Current Year Expenditures:					
Board of Education	\$192,084,220		\$199,991,554	\$7,907,334	4.12%
Shared Expense (Debt, WComp, Risk Mgt, Fund Bal)	\$28,175,167		\$26,528,998	(\$1,646,169)	-5.84%
Town	<u>112,082,264</u>		<u>116,202,322</u>	<u>4,120,058</u>	<u>3.68%</u>
Total Expense Budget	\$332,341,651		\$342,722,874	\$10,381,223	3.12%
Non-Tax Revenue	(\$24,005,744)		(\$23,873,948)	131,796	-0.55%
Prior Year Tax, Interest, Lien Fees	<u>(3,200,000)</u>		<u>(4,237,730)</u>	<u>(1,037,730)</u>	<u>32.43%</u>
Total Non-Tax Revenue	<u>(\$27,205,744)</u>		<u>(\$28,111,678)</u>	<u>(\$905,934)</u>	<u>3.33%</u>
Net Current Year Tax Levy Required	<u>\$305,135,907</u>		<u>\$314,611,196</u>	<u>\$9,475,289</u>	<u>3.11%</u>
Plus Credits to Taxpayers:					
Senior and Disabled Tax Credits Town	\$3,834,310		\$4,077,768	243,458	6.35%
Senior and Disabled Tax Credits State	358,510		\$367,118	8,608	2.40%
Assessment Appeals (Open Court Log)	<u>500,000</u>		<u>\$400,000</u>	<u>(100,000)</u>	<u>-20.00%</u>
Total Credits	\$4,692,820		\$4,844,886	\$152,066	3.24%
Reserve for Uncollected Taxes	<u>\$3,996,625</u>	(0.9871)	<u>\$4,071,293</u>	<u>74,668</u>	<u>1.87%</u>
Total Credits and Reserves	<u>\$8,689,445</u>		<u>\$8,916,179</u>	<u>\$226,734</u>	<u>2.61%</u>
Gross Tax Levy Required	<u>\$313,825,352</u>		<u>\$323,527,375</u>	<u>\$9,702,023</u>	<u>3.09%</u>
<u>Property Available for Taxation, Mill and Tax Rate Calculation</u>					
Assessor's Grand List as of January 31st	\$13,274,578,135		\$13,528,760,574	254,182,439	1.91%
Exemptions and Adjustments:					
Tax Exempt Properties and Exemptions	<u>(\$1,694,589,285)</u>		<u>(\$1,724,319,820)</u>	<u>(29,730,535)</u>	<u>1.75%</u>
Ass'r Net Grand List before BAA Adj.	11,579,988,850		11,804,440,754	224,451,904	1.94%
BAA Adjustment	<u>(32,863,012)</u>		<u>(15,000,000)</u>	<u>17,863,012</u>	<u>-54.36%</u>
BAA Net Grand List	<u>\$11,547,125,838</u>		<u>\$11,789,440,754</u>	<u>\$242,314,916</u>	<u>2.10%</u>
Supplemental Motor Vehicle	\$84,651,475		\$85,000,000	348,525	0.41%
Property Available for Ass'mnt	<u>\$11,631,777,313</u>		<u>\$11,874,440,754</u>	<u>\$242,663,441</u>	<u>2.09%</u>
Mill Rate	0.02698		0.02725	0.00027	0.98%
Current Year Tax Levy Assessed	<u>\$313,825,352</u>		<u>\$323,527,375</u>	<u>\$9,702,024</u>	<u>3.09%</u>

EXPENSE DRIVER SUMMARY FY23

	FY22 BUDGET	FY23 FS PROPOSED	\$ CHG	% CHG
BOARD OF EDUCATION	<u>192,084,220</u>	<u>199,991,554</u>	<u>\$7,907,334</u>	<u>4.12%</u>
TOWN				
Salary/Wages	\$52,196,401	\$51,816,148	(\$380,253)	-0.73%
Reserve for Unsettled Contracts	<u>1,186,451</u>	<u>2,345,930</u>	<u>1,159,479</u>	<u>98%</u>
Subtotal Salary/Wages/Rsrv	\$53,382,852	\$54,162,078	\$779,226	1.46%
OPEB (Retirees Health) *	9,284,597	9,463,245	178,648	1.92%
Pension	10,272,460	10,312,769	40,309	0.39%
Capital Replacement	1,455,335	1,413,000	(42,335)	-2.91%
Other	20,313,585	22,704,268	2,390,683	11.77%
Paving (Public Works)	1,000,000	1,000,000	0	0.00%
Health Ins.	10,376,207	10,835,805	459,598	4.43%
Fees and Pro'l Svcs	<u>5,997,228</u>	<u>6,311,158</u>	<u>313,930</u>	<u>5.23%</u>
TOTAL TOWN*	<u>112,082,264</u>	<u>116,202,322</u>	<u>4,120,058</u>	<u>3.68%</u>
SHARED (TOWN & BOE)				
Risk Management	850,000	850,000	<u>0</u>	0.00%
Worker's Comp	1,682,185	1,468,790	<u>(213,395)</u>	-12.69%
Supp'l Contrib. to Fund Balance	<u>0</u>	0	<u>0</u>	-
Debt Service	25,642,982	24,210,208	<u>(1,432,774)</u>	-5.59%
TOTAL SHARED	<u>28,175,167</u>	<u>26,528,998</u>	<u>(1,646,169)</u>	<u>-5.84%</u>
GRAND TOTAL	<u>\$332,341,651</u>	<u>\$342,722,874</u>	<u>\$10,381,223</u>	<u>3.12%</u>

REVENUE SUMMARY BY LOCAL, STATE AND OTHER

	FY22 FINAL		FY23 FS PROPOSED	
	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>%</u>
Local Taxation	\$308,335,907	92.78%	\$318,848,926	93.03%
Local Other than Taxation	18,959,963	5.70%	\$17,991,450	5.25%
State	<u>5,045,781</u>	1.52%	\$5,882,498	<u>1.72%</u>
TOTAL	<u>\$332,341,651</u>	<u>100.00%</u>	<u>\$342,722,874</u>	<u>100.00%</u>

REVENUE BY SOURCE SUMMARY

	FY22	FY23		
	<u>FINAL</u>	<u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
Revenue:				
Current Year Levy	\$305,135,907	\$314,611,196	\$9,475,289	3.11%
Prior Year's Taxes	2,000,000	2,779,453	779,453	38.97%
Interest, Lien Fees	1,200,000	1,458,277	258,277	21.52%
Licenses and Permits, Rents	5,683,724	5,932,326	248,602	4.37%
Interest on Investments	1,355,384	370,294	(985,090)	-72.68%
State Grants for Education	1,111,544	1,117,730	6,186	-
State Grants Other than Education	3,934,237	4,764,768	830,531	21.11%
Charges for Services, Fines	10,837,669	11,540,757	703,088	6.49%
Discontinued Funds	33,124	33,124	0	0.00%
Contributions and Donations	1,050,062	114,950	(935,112)	-89.05%
TOTAL	\$332,341,651	\$342,722,874	\$10,381,223	3.12%

APPROPRIATION SUMMARY

	<u>FY22 FINAL</u>	<u>FY23 FS PROPOSED</u>	<u>% CHG</u>	<u>% of Total</u>
Administrative & General	\$20,331,104	\$21,113,869	3.85%	6.16%
Miscellaneous	3,457,698	4,793,127	38.62%	1.40%
Finance	5,151,211	5,525,115	7.26%	1.61%
Public Safety	34,970,072	35,153,243	0.52%	10.26%
Public Works	15,377,360	13,876,589	-9.76%	4.05%
Health and Welfare	8,116,033	8,627,803	6.31%	2.52%
Culture and Recreation	7,474,914	9,457,353	26.52%	2.76%
Total Town Operations	<u>94,878,392</u>	<u>98,547,098</u>	<u>3.87%</u>	<u>28.75%</u>
Retiree Benefits	19,736,057	19,974,014	1.21%	5.83%
Debt Service	25,642,982	24,210,208	-5.59%	7.06%
Total Town Other	<u>45,379,039</u>	<u>44,184,222</u>	<u>-2.63%</u>	<u>12.89%</u>
Board of Education	<u>192,084,220</u>	<u>199,991,554</u>	<u>4.12%</u>	<u>58.35%</u>
TOTAL	<u><u>\$332,341,651</u></u>	<u><u>\$342,722,874</u></u>	<u><u>3.12%</u></u>	<u><u>100.00%</u></u>

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		% Change
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	
<u>TAX COLLECTOR</u>						
40000	CURRENT YEAR LEVY	286,724,556	305,135,907	314,611,196		3.11%
40010	PRIOR YEARS LEVY	2,878,251	2,000,000	2,779,453		38.97%
40020	INTEREST ON DELINQUENT TAXES	1,393,588	1,193,000	1,450,627		21.59%
40030	LIEN FEES	8,169	7,000	7,650		9.29%
42149	M.V. DELINQUENCY REPORTING FEE	17,850	20,838	17,873		-14.23%
42365	MISC. - TAX COLLECTOR	3,899	4,029	2,390		-40.68%
TOTAL TAX COLLECTOR		291,026,313	308,360,774	318,869,189	0	3.41%
<u>ASSESSOR</u>						
40031	ELDERLY TAX CREDIT P.A. 86-1	0	0	0		-
40032	ELDERLY TAX FREEZE SEC. 12-129	0	0	0		-
40033	EXEMPT FOR TOTALLY DISABLED	3,089	0	3,800	Best Estimate	-
42319	ASSESSOR MAPS & FIELD CARDS	1,944	1,500	1,200	Best Estimate	-20.00%
TOTAL ASSESSOR		5,033	1,500	5,000	0	233.33%
<u>BUILDING</u>						
42112	BUILDING - BUILDING PERMITS	2,327,276	2,185,024	2,400,000		9.84%
42113	BUILDING - ELECTRICAL PERMITS	416,809	363,292	400,000		10.10%
42114	BUILDING - PLUMBING PERMITS	201,499	206,055	206,055		0.00%
42117	BUILDING - HEATING PERMITS	386,958	381,410	384,000		0.68%
42118	BUILDING - FIRE PROTECTION	36,838	26,215	30,000		14.44%
42203	BUILDING - PENALTIES	29,367	10,000	20,000		100.00%
42374	MISC. - BUILDING	419	0	0		-
TOTAL BUILDING		3,399,166	3,171,996	3,440,055	0	8.45%
<u>CONSERVATION</u>						
42132	IWPA PERMIT FEE/SITE DIS/SCHB	76,975	77,516	56,702	Best Estimate	-26.85%
42331	CONSERVATION - IWPA APPLICATION	99,411	97,430	71,270	Best Estimate	-26.85%
42333	CONSERVATION - PERMIT TIME EXT	9,150	7,973	7,973	Best Estimate	0.00%
42334	CWC APPROVAL FEE	0	0	0	Best Estimate	-

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		% Change
		3-PY ACTUAL	BUDGET	PROJECTION	METHODOLOGY	
42133	CWC APPLICATION FEE	156,343	141,623	103,597	Best Estimate	-26.85%
42328	CONSERVATION - MAP CHARGE FEES	300	300	300	Best Estimate	0.00%
42332	CONSERVATION - PUBLIC HEARING	1,173	1,173	1,173	Best Estimate	0.00%
42360	MISC. - CONSERVATION (COPIES;PHOT	1,487	1,680	1,680	Best Estimate	0.00%
TOTAL CONSERVATION		344,840	327,695	242,695		
<u>ENGINEERING</u>						
42372	MISC. - ENGINEERING	12,053	11,000	12,000	Average	9.09%
TOTAL ENGINEERING		12,053	11,000	12,000	0	9.09%
<u>FINANCE</u>						
40040	P.A. 12-80a PHONE ACCESS LINES	109,777	109,647	109,647	best estimate	0.00%
42142	FILMING PERMITS	3,826	2,817	2,817	best estimate	0.00%
41100	GENERAL EDUCATION GRANT	1,232,334	1,111,544	1,117,730	Source Document	0.56%
41123	SCHOOL BUILDING GRANTS - TOTAL	0	0	0	best estimate	-
41130	St. Grants - OTHER	0	0	0	best estimate	-
41136	LOCAL CAPITAL IMPROV. PROGRAM	402,611	382,427	382,427	Source Document	0.00%
41137	TOWN AID ROAD FUNDS	717,530	718,937	718,937	Source Document	0.00%
41147	MUNICIPAL REVENUE SHARE-MUN PROJECTS	96,747	96,747	96,747	Source Document	0.00%
41148	MUNICIPAL REVENUE SHARE- STABILIZATION	191,245	191,245	191,245	Source Document	0.00%
	MUNICIPAL REVENUE SHARE- MRSA	0	0	0	Source Document	-
41145	PEQUOT FUND	114,941	114,941	114,941	Source Document	0.00%
41191	IN LIEU OF TAXES - HOUSING AUTH	56,484	39,958	45,165		13.03%
41193	IN LIEU OF TAXES - VET EXEMPTION	128,529	133,284	90,000	Best Estimate	-32.48%
41195	IN LIEU OF TAXES - STATE OWNED	19,259	19,259	0	Source Document	-100.00%
41196	PILOT PROGRAM NON PROFIT ORG.	1,828,166	1,828,166	0	Source Document	-100.00%
41196	PILOT:Tiered Reimbursement		0	2,984,617	Source Document	-
42150	F.O.I. INCOME TAX INFORMATION	865	354	350	Best Estimate	-1.13%
49301	PARKING AUTHORITY ANNUAL REIMB	108,049	102,903	114,629	Source Document	11.39%
42385	MISC. - RETURNED CHECK FEES	3,037	3,383	3,037	Average	-10.23%

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		% Change
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	
42363	MISC. - FINANCE	63,531	17,869	20,000	Best Estimate	11.93%
44001	DIVIDEND/INTEREST INCOME	1,794,828	1,685,360	448,294		-73.40%
44005	CHANGE IN MARKET VALUATION	269,624	(276,976)	(25,000)		-90.97%
44006	CONTRA INCOME-BANK FEES	(44,454)	(53,000)	(53,000)		0.00%
48506	SALE OF TOWN OWNED PROPERTY	53,359	33,124	33,124		0.00%
42505	TOWN MEETING ROOM RENTAL	183	342	183	Average	-46.49%
42512	00013 RENTAL INC - CTR FOR WOMEN & FAMILIES	0	0	0	Source Document	-
42512	00015 RENTAL INC - FFLD THEATER CO	48,771	46,000	64,000	Source Document	39.13%
42512	00016 RENTAL INCOME - MISC	14,739	14,905	14,906	Source Document	0.01%
42512	00017 RENTAL INC - A CHILD'S GARDEN	72,556	74,500	76,500	Source Document	2.68%
42512	00018 RENTAL INC - CENTRO'S	8,417	11,100	11,100	Source Document	0.00%
42512	00019 RENTAL INC - OLD POST TAVERN	12,858	48,485	43,870	Source Document	-9.52%
42512	00020 RENTAL INC - THE CHELSEA	2,143	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	18,293	23,520	0	Source Document	-100.00%
42512	00023 RENTAL INC - LEAF AND YARD WASTE	51,000	51,000	51,000	Source Document	0.00%
42514	00025 LEASE INC - SPRINT	141,202	146,114	149,696	Source Document	2.45%
42514	00026 LEASE INC - T-MOBILE	99,697	109,843	115,335	Source Document	5.00%
42514	00027 LEASE INC - AT&T	121,600	131,711	137,136	Source Document	4.12%
42514	00029 LEASE INC - VERIZON	37,402	39,668	40,858	Source Document	3.00%
42514	00030 LEASE INC - T-MOBILE (FORMERLY METRO PCS)	4,140	0	0	Best Estimate	-
42514	00031 85 POND MILL LLC	30,101	30,000	30,604	Source Document	2.01%
42515	PARKING AUTH. - FAIRPRENE RENT	44,000	48,000	0	Source Document	-100.00%
49300	WPCA IN KIND SERVICES	0	0	153,865	Source Document	-
49302	PARKING AUTHORITY LEASE	304,167	305,000	323,575	Source Document	6.09%
49201	SEWER Ass'mnts (TRANS-IN)	200,000	0	0		-100.00%
49997	COVID REVENUE	410,928	0	0		-
49998	FEDERAL REVENUE	229,491	0	0		-
TOTAL FINANCE		9,007,266	7,350,451	7,616,608	0	3.62%

REVENUE BY DEPARTMENT

			AVERAGE	FY22	FY23 FS PROPOSED		% Change
			3-PY ACTUAL	BUDGET	PROJECTION	METHODOLOGY	
<u>FIRE</u>							
	42100	FIRE - EMPG GRANT	20,285	31,053	30,976	Source Document	-0.25%
	42102	FIRE - BLASTING PERMITS	80	0	0		-
	42368	FIRE MARSHAL FEES	434,867	400,000	150,000	Best Estimate	-62.50%
			TOTAL FIRE	455,232	431,053	180,976	-58.02%
<u>HEALTH</u>							
	42103	HEALTH - RETAIL FOOD STORES LIC	0	0			-
	42104	HEALTH - FOOD SERVICE LICENSES	129,533	129,473	129,533	Average	0.05%
	42105	HEALTH - ROOMING HOUSE/HOTEL/MO	1,221	1,062	1,221	Average	14.97%
	42106	HEALTH - SOIL TEST PERMITS	9,031	6,114	9,031	Average	47.71%
	42107	HEALTH - SEPTIC PERMITS	9,716	9,383	9,716	Average	3.55%
	42108	HEALTH - RENTAL OCCUPANCY CERT	12,409	11,997	12,409	Average	3.43%
	42109	HEALTH - FOOD SUPERVISORY CERT	1,563	1,988	1,563	Average	-21.38%
	42110	HEALTH - BARBERS COSMETOLOGY	17,130	15,662	17,130	Average	9.37%
	42111	HEALTH - POOLS	3,467	3,804	3,467	Average	-8.86%
	42335	HEALTH - ENVIROMENTAL	1,567	3,175	1,567	Average	-50.65%
	42336	HEALTH - PUBLIC HEALTH	1,142	1,569	1,142	Average	-27.21%
	41203	HEALTH GRANT - NON PUBLIC SCHOOL	40,731	27,733	40,731	Average	46.87%
	42375	MISC. - HEALTH	723	762	723	Average	-5.12%
			TOTAL HEALTH	228,234	212,722	228,233	7.29%
<u>HUMAN AND SOCIAL SERVICES</u>							
	42386	HUMAN SERVICES - TRANSPORTATION	2,538	0	0	Best Estimate	-
			TOTAL HUMAN/SOCIAL	2,538	0	0	-
<u>LIBRARY</u>							
	41134	LIBRARY - BORROWIT	11,975	5,520	4,500	Best Estimate	-18.48%
	42350	LIBRARY - PHOTO COPY MACHINES	2,969	4,000	4,000	Best Estimate	0.00%
	42378	MISC. - LIBRARY	7,462	5,241	5,241	Best Estimate	0.00%

REVENUE BY DEPARTMENT

		AVERAGE 3-PY ACTUAL	FY22 BUDGET	FY23 FS PROPOSED		% Change
				PROJECTION	METHODOLOGY	
42205	LIBRARY - FINES	42,809	25,210	25,210	Best Estimate	0.00%
44008	LIBRARY - INVESTED FUNDS	129,314	119,790	114,950	Source Document	-4.04%
42511	LIBRARY - ROOM RENTAL FEES	3,549	4,500	6,000	Best Estimate	33.33%
TOTAL LIBRARY		198,079	164,261	159,901		-2.65%
<u>POLICE</u>						
42101	POLICE LICENSES	34,556	27,077	34,556	Average	27.62%
41131	STATE GRANT - 911	90,846	0	0	Best Estimate	-
42202	POLICE - SURCHARGE ON MV VIOLAT'N	54,271	65,214	55,000	Average	-15.66%
42151	POLICE - PHOTOSTATS	6,996	7,155	7,000	Average	-2.17%
42201	POLICE PARKING VIOLATION FEES	123,067	106,931	124,000	Average	15.96%
42207	POLICE ALARM ORDINANCE	15,641	20,900	15,700	Average	-24.88%
42369	MISC. - POLICE	9,065	13,448	9,100	Average	-32.33%
TOTAL POLICE		334,443	240,725	245,356		1.92%
<u>POLICE - ANIMAL CONTROL</u>						
42324	DOG WARDEN - DOG LICENSE FEES	9,973	9,521	10,000	Average	5.03%
42322	DOG WARDEN - SALES & REDEMPTION	1,485	2,018	1,500	Average	-25.67%
42326	DOG WARDEN - STATE APCP	12	0	0	Average	-
42323	DOG WARDEN - QUARANTINE FEES	533	500	500	Average	0.00%
TOTAL ANIMAL CONTROL		12,003	12,039	12,000		-0.32%
<u>PUBLIC WORKS</u>						
42373	MISC. - PUBLIC WORKS	6,487	0	0		-
42124	W.P.C.A. - SEWER PERMITS	0	0	0		-
42126	NIGHT SOIL CARRIER	33	0	0		-
42305	ROAD OPENING FEE	41,183	44,967	41,183	Average	-8.42%
42306	UTILITY FEE	0	0	0		-
48202	NITROGEN REMOVAL CREDIT	13,338	0	0		-
42308	ROAD REPAIR	0	0	0		-

REVENUE BY DEPARTMENT

		AVERAGE 3-PY ACTUAL	FY22 BUDGET	FY23 FS PROPOSED		% Change
				PROJECTION	METHODOLOGY	
42310	W.P.C.A. - WASTE COLLECTION &	0	0	0		-
42388	COMPOSTED TOPSOIL	2,106	0	0		-
43020	W.P.C.A. - SEWER USE & TRUNK LINE	0	0	0		-
TOTAL PUBLIC WORKS		63,147	44,967	41,183		-8.42%
RECREATION - PENFIELD						
42445	REC - PENFLD - SEASON LOCKER RNTL	25,267	29,342	0	Best Estimate	-100.00%
42476	REC - PENFLD - CONCESSION	38,667	35,000	21,500	Source Document	-38.57%
42508	REC -PENFIELD-J. DURRELL RENTAL	99,168	125,297	185,000	Best Estimate	47.65%
42510	REC - PENFLD - PENFIELD #1 RENTAL	176,925	315,000	200,000	Best Estimate	-36.51%
42447	REC - PENFLD - DAILY LOCKER RE	2	0	0		-
TOTAL PENFIELD		340,028	504,639	406,500		-19.45%
RECREATION - PARKS AND REC						
42402	RECREATION - SWIM & SAIL LESSONS	6,260	5,739	6,260	Average	9.08%
42403	RECREATION - PROGRAMS	100,715	0	100,715	Average	-
42379	MISC. - PARK	6,453	0	6,453	Average	-
42475	RECREATION - TENNIS CONCESSION	93,505	85,599	104,339	Source Document	21.89%
42509	RECREATION - FIELD RENTALS	209,635	171,160	250,000	Best Estimate	46.06%
42381	MISC. - RECREATION	(2)	0	0		-
42507	BURR MANSION	0	0	0		-
TOTAL PARKS AND REC		416,567	262,498	467,767		78.20%
RECREATION - WATERFRONT						
42351	PARK DEPT. - BEACH STICKERS	846,547	832,078	900,000	Best Estimate	8.16%
42352	PARK DEPT. - BEACH PARKING	284,376	275,000	275,000	Best Estimate	0.00%
42474	PARK DEPT. -BEACH CONCESSION	22,669	25,000	27,488	Source Document	9.95%
TOTAL WATERFRONT		1,153,591	1,132,078	1,202,488		6.22%
RECREATION - MARINA						

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		% Change
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	
42353	PARK DEPT. - BOAT DOCKAGE FEE	639,341	600,000	600,000	Best Estimate	0.00%
42354	PARK DEPT. - WINTER STORAGE	69,795	68,000	75,000	Best Estimate	10.29%
42449	REC - SAILBOAT STORAGE - PENFIELD	27,715	29,000	29,000	Best Estimate	0.00%
42450	REC - SAILBOAT STORAGE - JENNINGS	19,386	56,000	56,000	Best Estimate	0.00%
42451	REC - SAILBOAT STORAGE - YYY	1,003	4,000	4,000	Best Estimate	0.00%
42478	PARK DEPT. - GAS DOCK CONCESSION	1,167	3,500	3,600	Source Document	2.86%
TOTAL MARINA		758,406	760,500	767,600		0.93%
<u>RECREATION - CARL DICKMAN GOLF COURSE</u>						
42462	CJD - DRIVING RANGE	542	800	800	Best Estimate	0.00%
42464	CJD - CARTS	3,001	2,000	2,500	Best Estimate	25.00%
42466	CJD - FEES	357,762	277,254	425,000	Best Estimate	53.29%
TOTAL DICKMAN GC		361,305	280,054	428,300		52.93%
<u>RECREATION - H.S. RICHARDSON GOLF COURSE</u>						
42467	H. SMITH RICH. - SEASON TICKET	60,140	65,000	65,000	Best Estimate	0.00%
42468	H. SMITH RICH. - I.D. CARDS	204,770	200,000	204,770	Average	2.39%
42469	H. SMITH RICH. - ANNUAL LOCKER	3,083	7,850	10,750	Best Estimate	36.94%
42471	H. SMITH RICH. - GOLF FEES	1,219,424	1,200,000	1,325,000	Best Estimate	10.42%
42472	H. SMITH RICH. - DRIVING RANGE	151,489	160,000	160,000	Best Estimate	0.00%
42473	H. SMITH RICH. - GOLF CART RENTAL	348,724	445,000	425,000	Best Estimate	-4.49%
42477	H. SMITH RICH. - CONCESSION	23,777	60,900	62,727	Source Document	3.00%
TOTAL HSR GC		2,011,407	2,138,750	2,253,247		5.35%
<u>SOLID WASTE AND RECYCLING</u>						
42143	TOWN DUMP - PERMITS	33,935	37,500	33,935	Average	-9.51%
42338	TOWN DUMP - SCALE WEIGHING	2,564,077	2,653,295	2,564,077	Average	-3.36%
42339	TOWN DUMP- ELECTRONICS	9,079	11,000	9,079	Average	-17.46%
42340	TOWN DUMP - BULKY WASTE	44,030	47,250	44,030	Average	-6.81%
42341	TOWN DUMP - METAL	80,309	89,375	80,309	Average	-10.14%

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		% Change
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	
42342	TOWN DUMP - TIRES	1,728	2,500	1,728	Average	-30.88%
42343	TOWN DUMP - FUEL OIL	22	0	0	Best Estimate	-
42345	TOWN DUMP - RECYCLABLES REBATE	5,952	0	0	Best Estimate	-
42346	TOWN DUMP- FIXED INCOME	4,978	4,800	4,978	Average	3.71%
42347	TOWN DUMP- TEXTILES	1,253	1,455	1,253	Average	-13.88%
42348	TOWN DUMP - FACILITY USE CHARGE	330,487	324,000	330,487	Average	2.00%
42344	TOWN DUMP - BLUE BIN SALES	5	0	0	Average	-
TOTAL SOLID WASTE		3,075,854	3,171,175	3,069,876		-3.19%
TOWN CLERK						
42128	TOWN CLERK - DOG LICENSES	3,394	3,000	3,000	Best Estimate	0.00%
42129	TOWN CLERK - SPORTING LICENSES	141	100	100	Best Estimate	0.00%
42130	TOWN CLERK - MARRIAGE LICENSES	3,387	2,300	2,500	Best Estimate	8.70%
42311	TOWN CLERK - RECORDING FEES	417,205	300,000	300,000	Best Estimate	0.00%
42312	TOWN CLERK - CONVEYANCE TAXES	2,465,942	2,050,000	2,550,000	Best Estimate	24.39%
42313	TOWN CLERK - CERTIFIED COPIES	113,117	100,000	100,000	Best Estimate	0.00%
42314	TOWN CLERK - FILING FEES	3,335	2,500	2,800	Best Estimate	12.00%
42315	TOWN CLERK - MAP FEES	800	500	500	Best Estimate	0.00%
42316	TOWN CLERK - NOTARY PUBLIC	3,487	2,500	2,500	Best Estimate	0.00%
42317	RECORDING FEES - TOWN LOCIP	25,775	20,000	20,000	Best Estimate	0.00%
42356	MISC. - TOWN CLERK	3,890	3,000	3,500	Best Estimate	16.67%
TOTAL TOWN CLERK		3,040,473	2,483,900	2,984,900		20.17%
TPZ						
42119	T.P. & Z. - ZONING COMPLIANCE PRMT	55,550	45,613	55,500	Average	21.68%
42120	Z.B.A. - ZONING WAIVER PERMIT	26,267	20,739	26,200	Average	26.33%
42121	T.P. & Z. - SUBDIVISION APPLICATION	400	637	400	Average	-37.21%
42122	T.P. & Z - MAP PETITION	500	567	500	Average	-11.82%
42123	T.P. & Z - SPECIAL PERMIT / EX	6,067	5,368	6,000	Average	11.77%
42302	T.P. & Z. - ZONING MAP / REGULATIONS	0	0	0	Average	-
42359	MISC. - T.P. & Z.	1,670	400	400	Best Estimate	0.00%

REVENUE BY DEPARTMENT

		AVERAGE	FY22	FY23 FS PROPOSED		% Change
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	
TOTAL TPZ		90,453	73,324	89,000		21.38%
<u>EMERGENCY COMMUNICATIONS CENTER (ECC)</u>						
41129	OTHER ECC SUBSIDY	0	930,272	0	Best Estimate	-100.00%
41132	STATE ECC SUBSIDY	48,515	275,278	0	Best Estimate	-100.00%
49201	TRANSFERS IN-FAIRFIELD	0	0	0	Best Estimate	-
TOTAL ECC		48,515	1,205,550	0		-100.00%
GRAND TOTAL		316,384,946	<u>332,341,651</u>	<u>342,722,874</u>		3.12%

REVENUE BY SOURCE

			FY19	FY20	FY21	FY22	FY23
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>
GENERAL TAXES							
01001	40040	P.A. 12-80a PHONE ACCESS LINES	\$ 109,648	\$ 106,859	\$ 112,823	\$ 109,647	\$ 109,647
01080	40000	CURRENT YEAR LEVY	281,763,440	286,730,902	291,679,326	305,135,907	314,611,196
01080	40010	PRIOR YEARS LEVY	1,561,499	2,465,218	4,608,035	2,000,000	2,779,453
01080	40020	INTEREST ON DELINQUENT TAXES	1,050,025	1,281,161	1,849,579	1,193,000	1,450,627
01080	40030	LIEN FEES	7,009	6,288	11,210	7,000	7,650
TOTAL GENERAL TAXES			284,491,620	290,590,428	298,260,974	308,445,554	318,958,573
LICENSES AND PERMITS							
01001	42119	T.P. & Z. - ZONING COMPLIANCE P	\$ 46,600	\$ 51,300	\$ 68,750	\$ 45,613	\$ 55,500
01001	42120	Z.B.A. - ZONING WAIVER PERMIT	21,800	24,400	32,600	20,739	26,200
01001	42121	T.P. & Z. - SUBDIVISION APPLICA	600	300	300	637	400
01001	42122	T.P. & Z - MAP PETITION	500	1,000	-	567	500
01001	42123	T.P. & Z - SPECIAL PERMIT / EX	6,600	4,500	7,100	5,368	6,000
01001	42128	TOWN CLERK - DOG LICENSES	3,160	3,710	3,313	3,000	3,000
01001	42129	TOWN CLERK - SPORTING LICENSES	241	150	32	100	100
01001	42130	TOWN CLERK - MARRIAGE LICENSES	3,600	2,720	3,840	2,300	2,500
01001	42132	IWPA PERMIT FEE/SITE DIS/SCHB	114,035	39,488	77,402	77,516	56,702
01001	42142	FILMING PERMITS	3,325	3,725	4,429	2,817	2,817
01001	42331	CONSERVATION - IWPA APPLICATIO	121,987	61,463	114,783	97,430	71,270
01001	42333	CONSERVATION - PERMIT TIME EXT	17,660	3,050	6,740	7,973	7,973
01001	42334	CWC APPROVAL FEE	-	-	-	-	-
01004	42101	POLICE LICENSES	26,591	17,631	59,448	27,077	34,556
01004	42102	FIRE - BLASTING PERMITS	240	-	-	-	-
01004	42324	DOG WARDEN - DOG LICENSE FEES	9,489	10,930	9,501	9,521	10,000
01005	42112	BUILDING - BUILDING PERMITS	2,534,312	2,185,062	2,262,455	2,185,024	2,400,000
01005	42113	BUILDING - ELECTRICAL PERMITS	444,135	362,581	443,711	363,292	400,000
01005	42114	BUILDING - PLUMBING PERMITS	177,924	232,848	193,726	206,055	206,055
01005	42117	BUILDING - MECHANICAL/HEATING PERMITS	423,774	366,327	370,773	381,410	384,000
01005	42118	BUILDING - FIRE PROTECTION	39,325	38,402	32,788	26,215	30,000
01005	42124	W.P.C.A. - SEWER PERMITS	-	-	-	-	-
01005	42126	W.P.C.A. - NIGHT SOIL CARRIER	100	-	-	-	-
01005	42305	W.P.C.A. - ROAD OPENING FEE	44,750	38,700	40,100	44,967	41,183
01005	42306	W.P.C.A. - UTILITY FEE	-	-	-	-	-
01006	42103	HEALTH - RETAIL FOOD STORES LI	-	-	-	-	-
01006	42104	HEALTH - FOOD SERVICE LICENSES	128,832	134,077	125,690	129,473	129,533
01006	42105	HEALTH - ROOMING HOUSE/HOTEL/M	1,200	1,424	1,040	1,062	1,221
01006	42106	HEALTH - SOIL TEST PERMITS	4,856	6,678	15,560	6,114	9,031
01006	42107	HEALTH - SEPTIC PERMITS	7,736	10,919	10,492	9,383	9,716
01006	42108	HEALTH - RENTAL OCCUPANCY CERT	16,026	10,803	10,399	11,997	12,409
01006	42109	HEALTH - FOOD SUPERVISORY CERT	1,400	3,289	-	1,988	1,563
01006	42110	HEALTH - BARBERS COSMETOLOGY	17,831	14,307	19,252	15,662	17,130
01006	42111	HEALTH - POOLS	3,468	3,328	3,604	3,804	3,467
01006	42143	TOWN DUMP - PERMITS	37,660	39,090	25,055	37,500	33,935
01006	42335	HEALTH - ENVIROMENTAL	2,295	2,123	285	3,175	1,567

REVENUE BY SOURCE

			<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>
GENERAL TAXES							
01006	42336	HEALTH - PUBLIC HEALTH	1,290	965	1,170	1,569	1,142
TOTAL LICENSES AND PERMITS			4,263,341	3,675,290	3,944,336	3,729,348	3,959,470
STATE EDUC GRANTS							
01008	41100	GENERAL EDUCATION GRANT	1,263,896	1,377,509	1,055,598	1,111,544	1,117,730
01008	41101	SCHOOL TRANSPORTATION GRANT	-	-	-	-	-
TOTAL STATE EDUC GRANTS			1,263,896	1,377,509	1,055,598	1,111,544	1,117,730
STATE ED BLDG GRANTS							
01008	41123	SCHOOL BUILDING GRANTS - OTHER	-	-	-	-	-
TOTAL STATE ED BLDG GRANTS			-	-	-	-	-
STATE GRANTS							
01001	41130	STATE GRANTS - OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
01002	41203	HEALTH GRANT - NON PUBLIC SCH	43,712	39,487	38,994	27,733	40,731
01004	41131	STATE GRANT - 911	135,225	137,314	-	-	-
01004	41132	ECC - STATE SUSIDY	-	-	145,544	275,278	-
01004	41136	LOCAL CAPITAL IMPROV. PROGRAM	437,211	387,734	382,888	382,427	382,427
01004	42100	EMPG	30,428	30,428	-	31,053	30,976
01005	41137	TOWN AID ROAD FUNDS	715,223	718,430	718,937	718,937	718,937
01005	48202	NITROGEN REMOVAL CREDIT	17,352	22,661	-	-	-
01006	41147	MUNICIPAL REVENUE SHARE-STATE	96,747	96,747	96,747	96,747	96,747
01006	41148	MUNICIPAL REVENUE SHARE-TAX SHARE	191,245	191,245	191,245	191,245	191,245
01007	41134	LIBRARY - CONNECTICARD	18,402	17,523	-	5,520	4,500
01082	40031	ELDERLY TAX CREDIT P.A. 86-1	-	-	-	-	-
01082	40032	ELDERLY TAX FREEZE SEC. 12-129	-	-	-	-	-
01082	40033	EXEMPT FOR TOTALLY DISABLED	3,035	2,941	3,290	-	3,800
01082	41145	PEQUOT FUND	114,941	114,941	114,941	114,941	114,941
01082	41193	IN LIEU OF TAXES - VET EXEMPTION	139,654	126,127	119,805	133,284	90,000
01082	41195	IN LIEU OF TAXES - STATE OWNED	19,259	19,259	19,259	19,259	-
01082	41196	PILOT PROGRAM NON PROFIT ORG.	1,828,166	1,828,166	1,828,166	1,828,166	2,984,617
TOTAL STATE GRANTS			3,790,600	3,733,003	3,659,815	3,824,590	4,658,921
SERVICE CHARGES							
01001	42133	CWC APPLICATION FEE	\$ 158,950	\$ 130,300	\$ 179,780	\$ 141,623	\$ 103,597
01001	42149	M.V. DELINQUENCY REPORTING FEE	19,736	19,492	14,322	20,838	17,873
01001	42150	F.O.I. INCOME TAX INFORMATION	346	202	2,046	354	350

REVENUE BY SOURCE

			<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>
GENERAL TAXES							
01001	42302	T.P.& Z. - ZONING MAP / REGULA	-	-	-	-	-
01001	42311	TOWN CLERK - RECORDING FEES	272,497	360,332	618,787	300,000	300,000
01001	42312	TOWN CLERK - CONVEYANCE TAXES	1,876,003	1,903,878	3,617,945	2,050,000	2,550,000
01001	42313	TOWN CLERK - CERTIFIED COPIES	94,431	102,618	142,303	100,000	100,000
01001	42314	TOWN CLERK - FILING FEES	4,170	3,220	2,615	2,500	2,800
01001	42315	TOWN CLERK - MAP FEES	940	710	750	500	500
01001	42316	TOWN CLERK - NOTARY PUBLIC	4,552	2,890	3,020	2,500	2,500
01001	42317	RECORDING FEES - TOWN LOCIP	16,100	22,426	38,798	20,000	20,000
01001	42319	ASSESSOR MAPS & FIELD CARDS	2,966	1,886	981	1,500	1,200
01001	42328	CONSERVATION - MAP CHARGE FEES	900	-	-	300	300
01001	42332	CONSERVATION - PUBLIC HEARINGS	1,920	640	960	1,173	1,173
01004	42151	POLICE - PHOTOSTATS	7,603	7,691	5,695	7,155	7,000
01004	42322	DOG WARDEN - SALES & REDEMPTN	2,050	1,075	1,330	2,018	1,500
01004	42326	DOG WARDEN - STATE APCP	35	-	-	-	-
01004	42368	FIRE MARSHAL FEES	318,425	615,016	371,161	400,000	150,000
01005	42308	ROAD REPAIR	-	-	-	-	-
01005	42310	W.P.C.A. - WASTE COLLECTION &	-	-	-	-	-
01005	42351	PARK DEPT. - BEACH STICKERS	919,053	637,509	983,079	832,078	900,000
01005	42352	PARK DEPT. - BEACH PARKING	281,641	327,301	244,185	275,000	275,000
01005	42353	PARK DEPT. - BOAT DOCKAGE FEE	648,668	674,107	595,247	600,000	600,000
01005	42354	PARK DEPT. - WINTER STORAGE	61,260	69,215	78,909	68,000	75,000
01005	42388	COMPOSTED TOPSOIL	6,317	-	-	-	-
01005	43020	W.P.C.A. - SEWER USE & TRUNK	-	-	-	-	-
01006	42338	TOWN DUMP - SCALE WEIGHING	2,590,983	2,572,473	2,528,774	2,653,295	2,564,077
01006	42339	TOWN DUMP - LARGE ELECTRONICS	5,708	10,322	11,207	11,000	9,079
01006	42340	TOWN DUMP - BULKY WASTE	34,369	42,155	55,566	47,250	44,030
01006	42341	TOWN DUMP - METAL	73,857	66,639	100,430	89,375	80,309
01006	42342	TOWN DUMP - TIRES	1,390	1,790	2,005	2,500	1,728
	42343	TOWN DUMP - FUEL OIL	-	45	20	-	-
01006	42344	TOWN DUMP - BLUE BIN SALES	-	15	-	-	-
01006	42345	TOWN DUMP - RECYCLABLES REBATE	17,855	-	-	-	-
01006	42346	TOWN DUMP- FIXED INCOME	5,337	4,696	4,900	4,800	4,978
01006	42347	TOWN DUMP- SMALL ELECTRONICS	781	1,455	1,525	1,455	1,253
01006	42348	TOWN DUMP - FACILITY USE CHARGE	306,969	327,387	357,106	324,000	330,487
01006	42386	HUMAN SERVICES - TRANSPORTATION	4,555	3,060	-	-	-
01007	42349	LIBRARY - BOOK RENTAL FEES	-	-	-	-	-
01007	42350	LIBRARY - PHOTO COPY MACHINES	4,631	4,007	270	4,000	4,000
01007	42402	RECREATION - SWIM & SAIL LESSONS	7,945	700	10,135	5,739	6,260
01007	42403	RECREATION - PROGRAMS	160,000	142,144	-	-	100,715
01007	42445	REC - PENFLD - SEASON LOCKER	35,100	17,100	23,600	29,342	-
01007	42447	REC - PENFLD - DAILY LOCKER RE	-	-	5	-	-
01007	42449	REC - PENFLD - SAILBOAT STORAGE	28,961	26,728	27,457	29,000	29,000
01007	42450	REC - JENNINGS - SAILBOAT STORAGE	-	-	58,158	56,000	56,000
01007	42451	REC - YYY - SAILBOAT STORAGE	-	-	3,009	4,000	4,000
01007	42462	PAR 3 - DRIVE	755	470	400	800	800
01007	42464	PAR 3 - CARTS	2,997	2,479	3,528	2,000	2,500

REVENUE BY SOURCE

			<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>
GENERAL TAXES							
01007	42466	PAR 3 - FEES	256,505	315,403	501,379	277,254	425,000
01007	42467	H. SMITH RICH. - SEASON TICKET	63,980	49,230	67,210	65,000	65,000
01007	42468	H. SMITH RICH. - I.D. CARDS	182,630	197,110	234,570	200,000	204,770
01007	42469	H. SMITH RICH. - ANNUAL LOCKER	1,750	-	7,500	7,850	10,750
01007	42471	H. SMITH RICH. - GOLF FEES	1,040,185	1,041,370	1,576,717	1,200,000	1,325,000
01007	42472	H. SMITH RICH. - DRIVING RANGE	118,792	130,261	205,414	160,000	160,000
01007	42473	H. SMITH RICH. - GOLF CART REN	327,374	293,324	425,473	445,000	425,000
	49300	WPCA IN KIND SERVICES	-	-	-	-	153,865
01086	49301	PARKING AUTHORITY ANNUAL REIMB	108,049	108,049	108,049	102,903	114,629
TOTAL SERVICE CHARGES			10,080,019	10,238,919	13,216,317	10,548,102	11,232,023
MISCELLANEOUS							
01001	42356	MISC. - TOWN CLERK	\$ 3,345	\$ 4,510	\$ 3,815	\$ 3,000	\$ 3,500
01001	42359	MISC. - T.P. & Z.	1,845	1,403	1,761	400	400
01001	42360	MISC. - CONSERVATION (COPIES;PHOTO	2,156	1,474	831	1,680	1,680
01001	42385	MISC. - RETURNED CHECK FEES	3,350	3,065	2,695	3,383	3,037
01001	49997	COVID	-	566,251	666,535	-	-
01001	49998	FEDERAL REVENUE	-	-	688,473	-	-
01003	42363	MISC. - FINANCE	76,249	104,075	10,268	17,869	20,000
01003	42365	MISC. - TAX COLLECTOR	5,292	3,204	3,201	4,029	2,390
01004	42369	MISC. - POLICE	15,352	7,400	4,442	13,448	9,100
01004	42370	MISC. - DOG WARDEN	-	-	-	-	-
01005	42372	MISC. - ENGINEERING	13,929	14,402	7,829	11,000	12,000
01005	42373	MISC. - PUBLIC WORKS	387	7,392	11,682	-	-
01005	42374	MISC. - BUILDING	668	589	-	-	-
01005	42379	MISC. - PARK	10,335	2,671	6,354	-	6,453
01006	42375	MISC. - HEALTH	224	1,940	6	762	723
01007	42378	MISC. - LIBRARY	10,624	7,514	4,248	5,241	5,241
01007	42381	MISC. - RECREATION	-	-	(5)	-	-
01086	48006	JURY DUTY REIMB.	-	-	-	-	-
TOTAL MISCELLANEOUS			143,755	725,889	1,412,136	60,812	64,524
FINES							
01004	42201	POLICE PARKING VIOLATION FEES	\$ 147,647	\$ 113,580	\$ 107,975	\$ 106,931	\$ 124,000
01004	42202	POLICE - SURCHARGE ON MV VIOLA	70,860	63,866	28,087	65,214	55,000
01004	42207	POLICE ALARM ORDINANCE	22,758	12,589	11,576	20,900	15,700
01004	42323	DOG WARDEN - QUARANTINE FEES	1,070	290	240	500	500
01005	42203	BUILDING - PENALTIES	25,500	47,300	15,300	10,000	20,000
01007	42205	LIBRARY - FINES	69,565	49,965	8,897	25,210	25,210
TOTAL FINES			337,399	287,590	172,075	228,755	240,410

REVENUE BY SOURCE

			<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>FS PROPOSED</u>
GENERAL TAXES							
INTEREST							
01084	44001	INVESTMENT INCOME	\$ 2,090,190	\$ 2,247,551	\$ 1,046,743	\$ 1,685,360	\$ 448,294
01084	44005	CONTRA CHG IN MKT VALUATION	906,144	330,863	(428,136)	(276,976)	(25,000)
01084	44006	CONTRA INCOME - BANK FEES	(50,213)	(52,976)	(30,173)	(53,000)	(53,000)
TOTAL INTEREST			2,946,120	2,525,438	588,434	1,355,384	370,294
CONTRIBUTIONS							
01004	41129	ECC - OTHER SUBSIDY	-	-	-	930,272	-
01084	44008	LIBRARY - INVESTED FUNDS	\$ 134,007	\$ 129,332	\$ 124,603	\$ 119,790	\$ 114,950
TOTAL CONTRIBUTIONS			134,007	129,332	124,603	1,050,062	114,950
DISCONTINUED FUNDS							
01001	48506	SALE OF TOWN OWNED PROPERTY	\$ 46,010	\$ 8,937	\$ 105,128	\$ 33,124	\$ 33,124
01086	48102	SURPLUS FROM DISC. FUNDS	-	-	-	-	-
TOTAL DISCONTINUED FUNDS			46,010	8,937	105,128	33,124	33,124
RENTS							
01001	42501	RENTAL INCOME - SCHOOL BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ -
01001	42505	TOWN MEETING ROOM RENTAL	400	150	-	342	183
01001	42512	RENTAL INCOME - TOWN PROPERTIES	-	-	-	-	-
01001	42512	13 RENTAL INCOME - CTR W&F	-	-	-	-	-
01001	42512	15 RENTAL INCOME - FTC	81,879	60,974	3,462	46,000	64,000
01001	42512	16 RENTAL INCOME - MISC	14,903	14,407	14,906	14,905	14,906
01001	42512	17 RENTAL INCOME - CHILD'S GARDEN	70,500	72,667	74,500	74,500	76,500
01001	42512	18 RENTAL INCOME - CENTRO'S	10,800	8,900	5,550	11,100	11,100
01001	42512	19 RENTAL INCOME - OLD POST TAVERN	13,500	13,620	11,454	48,485	43,870
01001	42512	20 RENTAL INCOME - THE CHELSEA	2,982	1,744	1,704	2,982	2,982
01001	42512	21 RENTAL INCOME - SW CT EMS	5,292	5,292	5,292	5,292	5,292
01001	42512	22 RENTAL INCOME - CREDIT UNION	23,520	23,520	7,840	23,520	-
01001	42512	23 RENTAL INCOME - LEAF AND YARD WAS	51,000	51,000	51,000	51,000	51,000
01001	42514	25 LEASE INCOME-COMM TOW SPRINT	138,817	141,178	143,610	146,114	149,696
01001	42514	26 LEASE INCOME-COMM TOW T-MOBILE	94,874	99,618	104,599	109,843	115,335
01001	42514	27 LEASE INCOME-COMM TOW AT&T	116,756	121,532	126,514	131,711	137,136
01001	42514	29 LEASE INCOME-COMM TOW VERIZON	36,302	37,391	38,513	39,668	40,858
01001	42514	30 LEASE INCOME-COMM T-MOBILE/METRO PCS	12,421	-	-	-	-
01001	42514	31 85 POND MILL LLC	30,000	30,000	30,302	30,000	30,604
01001	42515	PARKING AUTH. - FAIRPRENE RENT	48,000	48,000	36,000	48,000	-

REVENUE BY SOURCE

			FY19	FY20	FY21	FY22	FY23
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>
GENERAL TAXES							
01005	42474	PARK DEPT. - CONCESSIONS	23,033	16,408	28,565	25,000	27,488
01007	42475	RECREATION - TENNIS CONCESSION	89,397	91,415	99,703	85,599	104,339
01007	42476	REC - PENFLD - CONCESSION	49,500	28,250	38,250	35,000	21,500
01007	42477	H. SMITH RICH. - CONCESSION	37,166	14,165	20,000	60,900	62,727
01007	42478	GAS DOCK CONCESSION	-	-	3,500	3,500	3,600
01007	42508	REC -PENFIELD-J. DURRELL RENTA	142,965	92,665	61,875	125,297	185,000
01007	42509	RECREATION - FIELD RENTALS	210,925	150,165	267,816	171,160	250,000
01007	42510	REC - PENFLD - PENFIELD #1 REN	240,376	240,067	50,331	315,000	200,000
01007	42511	LIBRARY - ROOM RENTAL FEES	6,048	4,599	-	4,500	6,000
01082	41191	IN LIEU OF TAXES - HOUSING AUT	47,460	59,531	62,461	39,958	45,165
01090	49302	PARKING AUTHORITY LEASE	302,500	305,000	305,000	305,000	323,575
TOTAL RENTS			1,901,317	1,732,258	1,592,745	1,954,376	1,972,856
TRANSFERS & ASSESSMENTS							
01088	49101	TRANSFER FROM RESERVES	\$ -	\$ -	\$ -	\$ -	\$ -
01088	49201	TRANSFER IN	600,000	-	-	-	-
01088	49202	SEWER ASSESSMENTS (TRANS-IN)	-	-	-	-	-
01088	49203	INTEREST ON SEWER ASSESS (TRAN	-	-	-	-	-
TOTAL ASSESSMENTS			600,000	-	-	-	-
GRAND TOTAL			309,998,084	315,024,594	324,132,160	332,341,651	342,722,874

APPROPRIATION BY DEPARTMENT

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23 - FY22</u>	<u>FY23 - FY22</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
GENERAL FUND								
<u>General Government - Administrative</u>								
1010	First Selectman's Office	\$502,875	\$531,095	\$545,302	\$567,004	\$587,310	\$20,306	3.58%
1030	Town Clerk	540,651	545,132	586,114	608,078	602,510	(5,568)	-0.92%
1040	FAIRTV	55,811	55,540	71,765	79,200	101,948	22,748	28.72%
1050	Administrative Services	85,146	90,881	84,256	95,344	98,221	2,877	3.02%
1070	Registrar of Voters	268,254	251,948	274,087	267,449	367,837	100,388	37.54%
1090	Zoning Board of Appeals	3,106	2,947	2,972	4,138	5,938	1,800	43.50%
1110	Town Planning and Zoning	623,499	649,414	654,614	606,479	693,132	86,653	14.29%
1130	Probate Court	29,089	27,096	20,907	28,100	28,100	0	0.00%
1210	Historic District Commission	6,758	2,457	3,578	11,618	11,618	0	0.00%
1230	Conservation Commission	868,078	912,006	950,397	837,572	828,048	(9,524)	-1.14%
1250	Shellfish Commission	6,767	7,159	5,805	8,958	8,958	0	0.00%
1270	Legal Services	357,956	301,442	543,794	685,000	707,000	22,000	3.21%
1290	Miscellaneous Contingencies	11,296	21,209	13,599	30,000	30,000	0	0.00%
1320	Active Employee Benefits	10,425,060	10,133,461	10,805,990	10,447,207	10,906,805	459,598	4.40%
1330	Human Resources	5,720,756	5,579,486	5,542,229	5,687,043	5,795,451	108,408	1.91%
1350	Community/Economic Development	232,732	283,361	260,006	344,752	317,831	(26,921)	-7.81%
1370	Harbor Management Commission	<u>20,695</u>	<u>20,802</u>	<u>22,425</u>	<u>23,162</u>	<u>23,162</u>	<u>0</u>	<u>0.00%</u>
	Total Administrative	\$19,758,527	\$19,415,433	\$20,387,841	\$20,331,104	\$21,113,869	\$782,765	3.85%
<u>General Government - Miscellaneous</u>								
2010	Contingency	\$0	\$0	\$0	\$1,486,451	\$2,645,930	\$1,159,479	78.00%
2020	Contribution to Surplus	0	0	0	0	0	0	-
2073	Regional Youth Adult Social Action	15,000	21,000	21,000	21,000	21,000	0	0.00%
2130	Pequot Library	350,000	350,000	400,000	400,000	350,000	(50,000)	-12.50%
2150	LifeBridge Community Services	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	34,500	10,500	43.75%
2210	Audubon Society	15,000	15,000	15,000	22,000	27,060	5,060	23.00%
2230	Greater Bridgeport Transit Authority	30,000	30,000	30,000	30,000	30,000	0	0.00%
2250	Fairfield Museum and History Center	50,000	50,000	50,000	60,000	60,000	0	0.00%
2310	S.W. Regional Mental Health Board	6,000	0	0	0	0	0	-
2330	Janus Center for Youth in Crisis	2,000	0	0	0	0	0	-
2350	Grasmere by the Sea	65,000	45,060	35,000	35,000	35,000	0	0.00%
2370	Sullivan-McKinney Elder Housing	16,530	10,000	10,000	15,000	22,500	7,500	50.00%
2430	The Kennedy Center	7,000	7,000	7,000	15,000	15,000	0	0.00%
2450	Mill River Wetland Committee	5,000	5,000	5,000	5,000	6,000	1,000	20.00%

APPROPRIATION BY DEPARTMENT

		2019	2020	2021	FY22	FY23	FY23 - FY22	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
2470	The Pilot House	8,000	8,000	8,000	10,000	10,000	0	0.00%
2480	The Center for Family Justice	6,100	6,100	6,100	12,000	12,000	0	0.00%
2492	Operation Hope	0	0	0	25,000	25,000	0	-
2531	Private School Transportation	1,508,692	1,516,764	474,786	978,290	1,179,658	201,368	20.58%
11030	Health and Welfare Services	<u>124,804</u>	<u>132,052</u>	<u>140,290</u>	<u>143,957</u>	<u>144,479</u>	<u>522</u>	<u>0.36%</u>
	Total Miscellaneous	\$2,408,126	\$2,394,976	\$1,401,176	\$3,457,698	\$4,793,127	\$1,335,429	38.62%
<u>Finance</u>								
3010	Finance	\$917,244	\$970,074	\$833,381	\$991,286	\$1,066,659	\$75,373	7.60%
3030	Purchasing	256,866	274,094	282,136	371,137	379,803	8,666	2.33%
3050	Assessor	670,041	775,885	852,902	808,622	870,094	61,472	7.60%
3090	Tax Collector	552,897	575,184	598,247	603,339	615,016	11,677	1.94%
3110	Information Technology	1,593,570	1,754,604	1,611,784	1,911,948	2,128,664	216,716	11.33%
3130	Board of Finance	102,155	108,488	120,757	109,759	109,759	0	0.00%
3150	Unemployment Compensation	<u>105,284</u>	<u>362,371</u>	<u>246,041</u>	<u>355,120</u>	<u>355,120</u>	<u>0</u>	<u>0.00%</u>
	Total Finance	\$4,198,057	\$4,820,700	\$4,545,248	\$5,151,211	\$5,525,115	\$373,904	7.26%
<u>Public Safety</u>								
4010	Fire	\$13,314,243	\$13,564,306	\$14,139,184	\$14,147,856	\$14,664,462	\$516,606	3.65%
4030	Police	14,847,319	14,833,172	15,274,390	15,819,012	15,742,765	(76,247)	-0.48%
4050	Animal Control	320,082	330,440	311,952	347,711	342,800	(4,911)	-1.41%
4070	Street Lighting	716,172	511,881	495,074	503,784	503,784	0	0.00%
4090	Hydrant and Water Services	1,837,794	1,898,738	1,940,400	1,883,957	2,012,231	128,274	6.81%
4110	Emergency Management	43,222	64,236	136,620	150,792	151,027	235	0.16%
4150	Emergency Communications Ctr	<u>1,488,656</u>	<u>1,445,210</u>	<u>1,045,791</u>	<u>2,116,960</u>	<u>1,736,174</u>	<u>(380,786)</u>	<u>-17.99%</u>
	Total Public Safety	\$32,567,488	\$32,647,983	\$33,343,410	\$34,970,072	\$35,153,243	\$183,171	0.52%
<u>Public Works</u>								
5011	Public Works Administration	\$557,833	\$401,855	\$423,364	\$579,310	\$378,925	(\$200,385)	-34.59%
5030	Public Works Operations	14,833,926	14,949,524	11,863,062	13,265,033	11,930,701	(1,334,332)	-10.06%
5050	Building	682,943	631,247	736,492	759,918	728,379	(31,539)	-4.15%
5070	Engineering	<u>730,288</u>	<u>726,132</u>	<u>730,266</u>	<u>773,099</u>	<u>838,584</u>	<u>65,485</u>	<u>8.47%</u>
	Total Public Works	\$16,804,989	\$16,708,758	\$13,753,184	\$15,377,360	\$13,876,589	(\$1,500,771)	-9.76%
<u>Health and Welfare</u>								
6010	Health	\$2,964,652	\$2,977,542	\$2,961,344	\$3,207,021	\$3,215,972	\$8,951	0.28%
6050	Human and Social Services	579,497	582,550	560,236	673,880	734,552	60,672	9.00%

APPROPRIATION BY DEPARTMENT

		<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23 - FY22</u>	<u>FY23 - FY22</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROPOSED</u>	<u>\$ CHG</u>	<u>% CHG</u>
6070	Solid Waste & Recycling	<u>4,112,759</u>	<u>4,463,178</u>	<u>4,340,707</u>	<u>4,235,132</u>	<u>4,677,279</u>	<u>442,147</u>	<u>10.44%</u>
	Total Health and Welfare	\$7,656,907	\$8,023,271	\$7,862,287	\$8,116,033	\$8,627,803	\$511,770	6.31%
	<u>Culture and Recreation</u>							
7010	Library Main	\$2,272,398	\$2,570,585	\$2,260,832	\$2,650,249	\$2,581,841	(\$68,408)	-2.58%
7011	Library Fairfield Woods	966,482	917,446	951,936	1,150,145	1,193,083	42,938	3.73%
7030	Penfield Pavilion Complex	186,151	195,794	203,436	192,006	236,922	44,916	23.39%
7050	Recreation	614,557	631,087	705,501	763,892	796,316	32,424	4.24%
7070	Waterfront	432,736	458,451	376,852	480,007	542,249	62,242	12.97%
7080	Parks	0	0	0	0	1,867,317	1,867,317	
7090	Marina	0	0	226,648	344,271	316,122	(28,149)	-
7111	Carl J. Dickman Golf Course	265,733	261,251	285,102	351,297	311,938	(39,359)	-11.20%
7113	H. Smith Richardson Golf Course	1,415,098	1,403,489	1,515,393	1,543,047	1,611,565	68,518	4.44%
	Total Culture and Rec	\$6,153,156	\$6,438,103	\$6,525,699	\$7,474,914	\$9,457,353	\$1,982,439	26.52%
	TOWN OPS	\$89,547,251	\$90,449,223	\$87,818,846	\$94,878,392	\$98,547,098	\$3,668,706	3.87%
1310	Retiree Benefits	\$17,244,544	\$19,419,523	\$17,233,573	\$19,736,057	\$19,974,014	\$237,957	1.21%
10030	Debt Service	\$26,961,487	\$23,344,356	\$23,822,283	\$25,642,982	\$24,210,208	(\$1,432,774)	-5.59%
	General Fund Expense		\$362,009	\$218,787	\$0	\$0	\$0	-
	Transfers Out	\$800,000		\$7,685,000				
	TOTAL OTHER	\$45,006,031	\$43,125,889	\$48,959,643	\$45,379,039	\$44,184,222	(\$1,194,817)	-2.63%
	TOWN OPS & OTHER	\$134,553,282	\$133,575,112	\$136,778,489	\$140,257,431	\$142,731,320	\$2,473,889	1.76%
8010	Board of Education	\$173,704,990	\$181,601,313	\$184,384,254	\$192,084,220	\$199,991,554	\$7,907,334	4.12%
8020	Teacher Retirement Contrib.	\$0	\$0	\$0	\$0	\$0	0	-
	GRAND TOTAL	\$308,258,272	\$315,176,425	\$321,162,743	\$332,341,651	\$342,722,874	\$10,381,223	3.12%

APPROPRIATION BY OBJECT

		<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 FS PROPOSED</u>	<u>\$ CHG</u>	<u>CHG</u>
51010	REGULAR PAYROLL	\$34,628,983	\$36,193,796	\$36,106,817	\$37,596,542	\$37,140,345	(\$456,197)	-1.21%
51030	PART-TIME PAYROLL	\$1,867,373	1,641,442	1,380,155	1,939,575	\$1,911,175	(28,400)	-1.46%
51040	PART-TIME PAYROLL - SPECIAL POLIC	\$168,029	166,455	159,324	173,971	\$173,971	0	0.00%
51050	OVERTIME EARNINGS	\$1,447,126	1,404,951	1,687,583	1,437,808	\$1,502,809	65,001	4.52%
51055	OVERTIME EARNINGS - REPLACEMENT	\$1,290,908	1,361,627	1,383,128	1,364,493	\$1,122,542	(241,951)	-17.73%
51060	OVERTIME EARNINGS - SNOW REMOVAL	\$213,188	111,560	221,813	280,000	\$280,000	0	0.00%
51061	OT EARNINGS-VACATION RELIEF	\$1,817,386	1,793,972	1,899,266	1,998,754	\$2,037,344	38,590	1.93%
51062	OT EARNINGS-SICK RELIEF	\$590,096	723,658	633,068	500,000	\$600,000	100,000	20.00%
51063	OT EARNINGS-INJURY RELIEF	\$153,019	183,076	198,767	140,000	170,000	30,000	21.43%
51064	OT EARNINGS-BUS/OTHER RELIEF	\$305,140	314,339	389,244	388,300	388,300	0	0.00%
51065	OT EARNINGS-TRAINING RELIEF	\$177,944	156,077	370,073	280,000	320,000	40,000	14.29%
51066	OT EARNINGS-VACANCY RELIEF	\$487,114	487,401	568,162	538,579	538,579	0	0.00%
51070	SEASONAL PAYROLL	\$1,046,683	1,030,479	1,079,482	1,231,345	1,551,297	319,952	25.98%
51080	TEMPORARY PAYROLL	\$86,727	59,939	23,283	63,000	63,000	0	0.00%
51090	HOLIDAY PAY	\$473,747	475,793	442,280	504,956	440,986	(63,970)	-12.67%
51100	OVERTIME EARNINGS - TRAINING	\$429,995	430,002	322,434	605,947	530,267	(75,680)	-12.49%
51110	PAY DIFFERENTIAL	\$799,661	798,222	747,326	851,471	850,788	(683)	-0.08%
51120	CROSSING GUARDS	\$162,360	118,075	207,795	176,220	159,230	(16,990)	-9.64%
51150	WORK ATTENDANCE BONUS	\$34,608	28,654	29,720	37,073	36,421	(652)	-1.76%
51160	LONGEVITY BONUS	\$81,400	79,800	81,900	91,800	69,800	(22,000)	-23.97%
51170	SECRETARIAL SERVICES	\$23,775	21,442	30,285	31,505	32,005	500	1.59%

APPROPRIATION BY OBJECT

	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 FS PROPOSED</u>	<u>\$ CHG</u>	<u>CHG</u>
51180 FRINGE-DEF COMP	\$17,000	16,720	20,000	26,000	26,000	0	0.00%
52100 HEALTH SELF-INSURANCE	\$10,356,467	10,067,998	10,746,303	10,376,207	10,835,805	459,598	4.43%
52105 OPEB HEALTH-TOWN RETIREES	\$4,470,550	5,203,735	2,956,875	3,824,597	3,866,518	41,921	1.10%
52110 OPEB HEALTH - POLICE/FIRE RETIRE	\$4,960,000	6,363,800	3,896,000	5,460,000	5,596,727	136,727	2.50%
52120 LIFE INSURANCE	\$243,530	240,031	240,129	250,000	269,000	19,000	7.60%
52200 SOCIAL SECURITY CONTRIBUTION	\$1,783,960	1,836,645	1,852,965	1,965,062	1,897,289	(67,773)	-3.45%
52310 RETIREMENT CONTRIBUTION	\$2,645,230	2,493,230	3,522,211	3,443,418	2,957,701	(485,717)	-14.11%
52311 RETIREMENT CONTRIB- POLICE/FIRE	\$4,660,000	4,812,000	6,223,370	6,006,042	6,669,099	663,057	11.04%
52312 RETIREMENT CONTRIB- 401a	\$290,659	323,912	400,942	770,000	615,969	(154,031)	-20.00%
52313 LONG TERM DISABILITY 401a	\$43,168	48,277	53,733	53,000	70,000	17,000	32.08%
52510 UNEMPLOYMENT COMPENSATION	\$99,624	356,711	240,381	350,000	350,000	0	0.00%
53000 INFORMATION TECHNOLOGY	\$331,979	347,537	388,580	557,281	600,138	42,857	7.69%
53200 FEES AND PROFESSIONAL SERVICES	4,945,510	5,092,816	5,602,747	5,997,228	6,311,158	313,930	5.23%
53200 FEES AND PRO SERVICES - DEBT	52,011	92,026	132,859	100,000	150,000	50,000	50.00%
53205 FEES & PROF SVCS-FAIRTV	\$54,253	52,450	70,635	77,850	100,598	22,748	29.22%
53210 PROF SERV - DISASTER RECOVERY	\$650	10,201	5,500	5,500	5,500	0	0.00%
53310 RENTAL AND STORAGE	\$200,507	180,918	186,002	302,211	335,474	33,263	11.01%
53410 CLAIMS HANDLING SERVICE	\$100,900	100,900	100,900	100,900	100,900	0	0.00%
54010 CONTRACTED PROPERTY SERVICES	\$2,808,123	3,073,074	2,947,318	2,833,156	2,910,369	77,213	2.73%
54110 UTILITIES - WATER	\$1,999,865	2,078,523	2,158,418	2,075,282	2,219,266	143,984	6.94%
54111 UTILITIES - WATER - FTC	\$2,241	1,271	839	2,800	2,800	0	-

APPROPRIATION BY OBJECT

	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 FS PROPOSED</u>	<u>\$ CHG</u>	<u>CHG</u>
54120 UTILITIES - GAS	\$264,423	250,862	265,096	275,500	271,500	(4,000)	-1.45%
54121 UTILITIES - GAS - FTC	\$0	8,252	13,362	22,000	22,000	0	0.00%
54130 UTILITIES - ELECTRIC	\$1,349,037	1,101,275	1,066,987	1,301,259	1,238,559	(62,700)	-4.82%
54131 UTILITIES - ELECTRIC FTC	\$39,666	33,204	26,637	56,700	56,700	0	0.00%
54132 UTILITIES - ELECTRIC PPA	\$60,700	72,507	97,309	78,750	78,750	0	0.00%
54133 UTILITIES - ELECTRIC LOAN PMTS	\$207,055	183,365	100,353	184,188	0	(184,188)	-
54140 HEATING FUEL	\$36,891	22,062	10,411	30,392	30,392	0	0.00%
54141 HEATING FUEL - FTC	\$15,496	5,387	0	0	0	0	-
54150 MOTOR VEHICLE FUEL AND LUB	\$596,419	513,742	321,439	440,322	704,935	264,613	60.10%
54310 MAINT/REPAIR EQUIPMENT	\$308,068	262,350	249,623	354,688	347,342	(7,346)	-2.07%
54315 MAINT/REPAIR EQUIP-FAIRTV	\$834	1,114	0	0	0	0	-
54320 MAINT/REPAIR OF BLDGS AND GROU	\$839,094	791,083	743,827	858,118	927,118	69,000	8.04%
54330 MAINT/REPAIR AUTOMOTIVE	\$704,498	621,205	610,554	708,047	686,300	(21,747)	-3.07%
54340 MAINT/REPAIR IMPROVED ROADS	\$401,842	328,828	80,852	400,000	400,000	0	0.00%
54370 MATERIALS FOR MAINT/REPAIR	\$744,519	472,832	616,294	710,200	710,200	0	0.00%
55210 PROPERTY INSURANCE	\$444,030	431,893	410,704	436,841	459,908	23,067	5.28%
55220 ERRORS AND OMISSIONS	\$199,708	186,784	233,457	243,651	256,467	12,816	5.26%
55230 INTERSCHOLASTIC SPORTS	\$52,001	57,180	51,462	63,298	0	(63,298)	-100.00%
55240 LIABILITY INSURANCE	\$904,579	944,314	1,021,201	1,082,947	1,208,522	125,575	11.60%
55300 COMMUNICATIONS	\$685,648	693,338	712,563	834,185	659,959	(174,226)	-20.89%
55301 COMMUNICATIONS CMED	\$64,176	67,970	70,188	71,229	71,398	169	0.24%

APPROPRIATION BY OBJECT

	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 FS PROPOSED</u>	<u>\$ CHG</u>	<u>CHG</u>
55400 ADVERTISING	\$15,186	14,032	11,228	27,269	34,050	6,781	24.87%
55600 LAUNDRY AND LINEN	\$11,826	11,047	11,364	14,100	14,100	0	0.00%
56100 PRINTING AND BINDING	\$222,249	209,530	223,963	254,578	256,184	1,606	0.63%
56110 OFFICE SUPPLIES	\$107,325	92,355	110,018	113,710	110,656	(3,054)	-2.69%
56120 CLOTHING AND DRY GOODS	\$432,314	404,314	524,545	426,405	471,615	45,210	10.60%
56130 CLEANING AND JANITORIAL SUPPLIES	\$101,056	104,689	117,877	126,126	120,229	(5,897)	-4.68%
56140 SPECIAL DEPARTMENTAL SUPPLIES	\$588,272	604,249	568,660	630,322	614,745	(15,577)	-2.47%
56145 SPEC DEPT SUPL-FAIRTV	\$724	1,976	1,130	1,350	1,350	0	-
56150 POSTAGE	\$99,199	100,006	105,929	107,446	112,607	5,161	4.80%
56180 LIBRARY MATERIALS	\$498,163	586,786	496,738	525,000	575,000	50,000	9.52%
57000 CAPITAL OUTLAY	\$1,394,304	2,043,447	645,226	1,375,335	1,333,000	(42,335)	-3.08%
57002 CAPITAL - ASPHALT PAVING	\$2,680,397	2,269,102	967,805	1,000,000	1,000,000	0	0.00%
57003 CAPITAL - SIDEWALK MAINTENANCE	\$63,682	34,502	52,730	80,000	80,000	0	0.00%
58010 CONTINGENCY - 2010	0	0	0	1,486,451	2,645,930	1,159,479	78.00%
58010 CONTINGENCY - 1290	11,296	21,209	13,599	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	\$211,444	156,406	176,522	206,810	218,247	11,437	5.53%
58110 TRAINING	\$118,905	121,195	118,361	114,762	123,000	8,238	7.18%
58120 TRAVEL AND MEETINGS	\$62,612	34,870	33,324	71,245	73,599	2,354	3.30%
58190 VETERAN'S SERVICES	\$4,365	6,662	4,408	4,420	4,420	0	0.00%
58200 SOCIAL SERVICE PAYMENTS	\$33,613	31,586	31,798	34,000	34,000	0	0.00%

APPROPRIATION BY OBJECT

	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 FS PROPOSED</u>	<u>\$ CHG</u>	<u>CHG</u>
58500 CONTRIBUTIONS TO OTHER AGENCIE	\$2,408,126	2,394,976	1,401,176	1,971,247	2,147,197	175,950	8.93%
58600 REDEMPTION OF BONDS	\$16,331,556	16,828,043	17,603,586	19,424,559	17,881,638	(1,542,921)	-7.94%
58610 INTEREST EXPENSE	\$6,877,921	6,424,288	6,085,839	6,118,423	6,178,570	60,147	0.98%
58819 ADA COMPLIANCE	\$0	0	0	1,000	1,000	0	-
58900 B.O.E. BUDGET	\$173,704,990	181,601,313	184,384,254	192,084,220	199,991,554	7,907,334	4.12%
58920 RISK MGT FUND-CLAIMS	\$600,000	916,511	700,000	850,000	850,000	0	0.00%
58930 HEART & HYPERTENSION	\$809,328	568,371	796,661	600,500	656,000	55,500	9.24%
58940 WORKERS COMPENSATION	\$2,079,250	1,789,868	1,641,285	1,682,185	1,468,790	(213,395)	-12.69%
58950 TRANSFERS OUT	4,500,000	0	7,685,000	0	1,736,174	1,736,174	-
58960 SUPPLEMENTAL CONTRIB-RISK MGM	\$0	0	0	0	0	0	-
58970 SUPPLEMENTAL CONTRIB-SURPLUS	\$0	0	0	0	0	0	#DIV/0!
59997 COVID	\$0	362,009	218,787	0	0	0	-
GF EXPENSE	\$0	0	0	0	0	0	-
GRAND TOTAL	\$308,258,272	\$315,176,425	\$321,162,743	\$332,341,651	\$342,722,874	\$10,381,223	3.12%

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 Summary

The proposed budget represents a 3.58 percent increase over FY22. This is due to an increase in the training budget and an increase to scheduled salaries.

BUDGET REQUEST

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1010 FIRST SELECTMAN'S OFFICE							
51010 REGULAR PAYROLL	\$284,359	\$368,438	\$446,738	\$445,812	\$461,593	\$461,593	3.54%
51030 PART-TIME PAYROLL	77,403	\$54,825	\$23,768	24,000	24,000	24,000	0.00%
51160 LONGEVITY BONUS	400	\$400	\$0	0	0	0	-
51170 SECRETARIAL SERVICES (MINUTES)	2,630	\$2,630	\$2,640	2,940	2,940	2,940	0.00%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	\$0	\$3,000	3,000	3,000	3,000	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	24,684	\$30,086	\$34,614	34,352	35,877	35,877	4.44%
53200 FEES AND PROFESSIONAL SERVICES	62,611	\$22,449	\$0	0	0	0	-
54310 MAINT/REPAIR EQUIPMENT	0	\$109	\$36	100	100	100	0.00%
55300 COMMUNICATIONS	0	\$856	\$2,767	3,000	3,000	3,000	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	1,104	\$1,487	\$305	2,000	2,000	2,000	0.00%
56110 OFFICE SUPPLIES	2,274	\$4,309	\$2,766	2,500	2,500	2,500	0.00%
56150 POSTAGE	316	\$812	\$367	500	500	500	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	37,094	\$37,094	\$18,619	38,800	38,800	38,800	0.00%
58110 TRAINING	0	\$0	\$0	0	3,000	3,000	-
58120 TRAVEL AND MEETINGS	<u>9,000</u>	<u>7,601</u>	<u>9,682</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>0.00%</u>
TOTAL	\$502,875	\$531,095	\$545,302	\$567,004	\$587,310	\$587,310	3.58%

PERSONNEL SUMMARY

1010 FIRST SELECTMAN'S OFFICE		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
CHIEF ADMIN OFFICER	NONU-DH	1.00	120,000 ⁽²⁰⁾	1.00	124,800 ⁽²⁰⁾
DEPTY CHIEF OF STAFF	NONU-DH	1.00	73,740 ⁽²⁰⁾	1.00	78,990 ⁽²⁰⁾
CHIEF OF STAFF	NONU-DH	1.00	107,000 ⁽²⁰⁾	1.00	111,280 ⁽²⁰⁾
FIRST SELECTMAN	DH-EL	<u>1.00</u>	<u>145,072</u> ⁽²²⁾	<u>1.00</u>	<u>146,523</u> ⁽²²⁾
TOTAL FULL TIME CURRENT		4.00	445,812	4.00	461,593
<u>PART TIME - CURRENT</u>					
SELECTMAN		2.00	24,400 ⁽²²⁾	2.00	24,000 ⁽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. As Clerk of the RTM, the Town Clerk publishes notices of meetings, compiles and distributes 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 70 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

Due to rising supply costs, expense accounts increased nominally particularly those associated with maintaining and printing land records and vital statistics.

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 3,300 dogs. The Town Clerk's Office deposited over \$4.2 million into the Town's General Fund during FY21.

Electronic recording of land records with three State-approved vendors continues to expand. 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. State grants have offset this cost to the taxpayer. The Town Clerk also instituted a fraud-alert system whereby residents who sign up are alerted to activity associated with their name.

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

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1030 TOWN CLERK								
51010	REGULAR PAYROLL	\$422,460	\$422,524	\$443,265	\$450,002	\$454,070	\$454,070	0.90%
51050	OVERTIME EARNINGS	405	318	\$5,482	5,000	1,000	1,000	-80.00%
51160	LONGEVITY BONUS	2,800	2,800	\$3,800	4,000	4,400	4,400	10.00%
51170	SECRETARIAL SERVICES (MINUTES)	1,130	1,059	\$200	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	31,500	31,444	\$34,280	33,926	33,990	33,990	0.19%
53200	FEES AND PROFESSIONAL SERVICES	3,976	3,750	\$3,764	4,500	5,000	5,000	11.11%
53310	RENTAL AND STORAGE	3,024	1,716	\$4,103	4,500	4,500	4,500	0.00%
54310	MAINT/REPAIR EQUIPMENT	0	46	\$0	150	150	150	0.00%
55400	ADVERTISING	438	500	\$0	600	1,200	1,200	100.00%
56100	PRINTING BINDING & PHOTOGRAPH	63,451	71,182	\$77,887	84,000	80,000	80,000	-4.76%
56110	OFFICE SUPPLIES	1,062	1,017	\$1,199	1,200	1,400	1,400	16.67%
56150	POSTAGE	6,472	6,301	\$10,224	14,000	10,000	10,000	-28.57%
58100	EDUCATIONAL AND MEMBERSHIPS	885	800	\$825	1,200	1,300	1,300	8.33%
58120	TRAVEL AND MEETINGS	<u>2,047</u>	<u>674</u>	<u>85</u>	<u>2,000</u>	<u>2,500</u>	<u>2,500</u>	<u>25.00%</u>
	TOTAL	\$540,650	\$545,131	\$586,114	\$608,078	\$602,510	\$602,510	-0.92%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
1030	TOWN CLERK				
<u>FULL TIME - CURRENT</u>					
ASST TOWN CLERK	NONU-THEA	2.00	163,220 ⁽²¹⁾	2.00	163,220 ⁽²¹⁾
DATA CLERK-TOWNCLK	THEA	3.00	180,690 ⁽²¹⁾	3.00	182,636 ⁽²¹⁾
TOWN CLERK	DH-EL	<u>1.00</u>	<u>106,092</u> ⁽²²⁾	<u>1.00</u>	<u>108,214</u> ⁽²²⁾
TOTAL FULL-TIME		6.00	450,002	6.00	454,070

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1040 FAIRTV

FAIRTV's FY23 budget proposal reflects an increase of 29 percent from FY22. The increase is due to an expansion of service of FAIRTV's responsibilities.

Fees and Professional Services (53200):

• Manager Fee	\$58,280
• Freelance Labor	\$18,000
• Web Stream	\$3,500
• Expanded Service (Hybrid)	\$17,820
• Lenovo Laptops x2	<u>\$2,998</u>
	\$100,598

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

Total: \$101,948

Background:

FairTV began production in the Fall of 2008 and has been producing content for the town for some 13 years.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1040	FAIR TV							
	53205 FEES & PROF SVCS-FAIRTV	\$54,253	\$52,450	\$70,635	\$77,850	\$100,598	\$100,598	29.22%
	54315 MAINT/REPAIR EQUIP-FAIRTV	834	1,114	\$0	0	0	0	-
	56145 SPEC DEPT SUPL-FAIRTV	<u>724</u>	<u>1,976</u>	<u>1,130</u>	<u>1,350</u>	<u>1,350</u>	<u>1,350</u>	<u>0.00%</u>
	TOTAL	\$55,811	\$55,540	\$71,765	\$79,200	\$101,948	\$101,948	28.72%

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 FY23 department request represents a 3.02 percent increase, chiefly due to a modest increase in the courier service contract.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1050 ADMINISTRATIVE SERVICES							
51030 PART-TIME PAYROLL	\$24,858	\$28,990	\$23,777	\$26,026	\$26,132	\$26,132	0.41%
52200 SOCIAL SECURITY CONTRIBUTIONS	360	420	\$274	377	379	379	0.53%
53200 FEES AND PROFESSIONAL SERVICES	51,789	43,157	\$56,104	54,791	56,435	56,435	3.00%
53310 RENTAL AND STORAGE	9,071	16,967	\$4,376	11,000	11,000	11,000	0.00%
54310 MAINT/REPAIR EQUIPMENT	0	0	\$0	600	600	600	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	0	0	\$222	200	200	200	0.00%
56110 OFFICE SUPPLIES	0	0	\$162	150	175	175	16.67%
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,648	1,010	\$1,921	2,200	3,300	3,300	50.00%
56150 POSTAGE	<u>(2,581)</u>	<u>337</u>	<u>-2,580</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
TOTAL	\$85,146	\$90,881	\$84,256	\$95,344	\$98,221	\$98,221	3.02%

PERSONNEL SUMMARY

1050 ADMINISTRATIVE SERVICES	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
	<u>PART TIME - CURRENT</u>			
PART TIME CLERK	2.00	26,026 ⁽²⁰⁾	2.00	26,132 ⁽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. 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 41,000 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 Town departments and the public, responds to numerous requests from town residents who wish to identify and contact their elected representatives, provides public notary services, and answers inquiries from the public that are not related to the office.

The FY23 budget proposal reflects several changes: an expected two-party State/Federal primary election, a mailing to notify voters of a newly enacted statutory data privacy program, and expanded staffing and equipment costs necessary to service 17 voting districts due to the 2021 state redistricting which could be mitigated if the Representative Town Meeting were to complete the local redistricting process in a timely manner. Our office has also been advised that the state is in early stages of purchasing new voting machines, which (if completed prior to the FY23 election events) would have a yet-unknown budgetary impact.

Budget Summary

The Department Request for FY23 represents a 38 percent increase compared to FY22.

BUDGET REQUEST

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1070 REGISTRARS OF VOTERS							
51010 REGULAR PAYROLL	\$64,337	\$66,331	\$67,657	\$67,657	\$67,657	\$67,657	0.00%
51030 PART-TIME PAYROLL	77,730	77,633	76,876	76,876	76,876	76,876	0.00%
51050 OVERTIME EARNINGS	4,842	4,351	4,776	5,003	5,003	5,003	0.00%
51070 SEASONAL PAYROLL	68,975	48,512	76,712	65,550	112,180	112,180	71.14%
51160 LONGEVITY BONUS	800	800	800	800	800	800	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	11,208	11,307	12,054	12,288	12,937	12,937	5.28%
53200 FEES AND PROFESSIONAL SERVICES	5,123	5,680	8,247	5,975	6,825	6,825	14.23%
53310 RENTAL AND STORAGE	478	47	150	300	33,000	33,000	10900.00%
54310 MAINT/REPAIR EQUIPMENT	5,840	5,720	252	6,700	6,200	6,200	-7.46%
55300 COMMUNICATIONS	0	0	0	0	714	714	-
55400 ADVERTISING	0	0	0	250	250	250	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	15,159	16,887	12,669	13,565	23,395	23,395	72.47%
56110 OFFICE SUPPLIES	1,462	1,392	117	1,750	1,500	1,500	-14.29%
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,032	231	76	1,000	1,700	1,700	70.00%
56150 POSTAGE	9,816	11,782	11,603	7,635	15,600	15,600	104.32%
58100 EDUCATIONAL AND MEMBERSHIPS	650	160	940	1,150	650	650	-43.48%
58120 TRAVEL AND MEETINGS	<u>802</u>	<u>1,115</u>	<u>1,158</u>	<u>950</u>	<u>2,550</u>	<u>2,550</u>	<u>168.42%</u>
TOTAL	\$268,254	\$251,948	\$274,087	\$267,449	\$367,837	\$367,837	37.54%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
1070 REGISTRARS OF VOTERS					
<u>FULL TIME - CURRENT</u>					
REGISTRAR ADM SECT	THEA	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⁾

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

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1090 ZONING BOARD OF APPEALS								
51170	SECRETARIAL SERVICES (MINUTES)	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	134	133	133	138	138	138	0.00%
53200	FEES AND PROFESSIONAL SERVICES	0	0	530	200	200	200	0.00%
55400	ADVERTISING	825	715	87	1,000	2,000	2,000	100.00%
56100	PRINTING BINDING & PHOTOGRAPH	95	0	381	500	500	500	0.00%
56110	OFFICE SUPPLIES	0	0	0	100	100	100	0.00%
56150	POSTAGE	253	299	41	400	400	400	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>800</u>	<u>800</u>	=

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 for FY 23 utilizes the average of the prior three years actual. An increase of \$2,000 requested in education and membership is due to a new state law requiring 4 hours of training for land use commissioners. (10 TPZ, 8 ZBA)

The floater position is overall budget neutral as this position currently resides in the Building Dept. budget. While still available to serve other permit agencies as needed, this position has proven critical to TPZ and therefore is proposed to be relocated to this Dept. budget.

The Department Request for FY23 represents a 14 percent increase compared to FY22.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1110 TOWN PLANNING AND ZONING								
51010	REGULAR PAYROLL	\$548,666	\$568,761	\$571,689	\$505,898	\$593,572	\$593,572	17.33%
51030	PART-TIME PAYROLL	0	0	3,544	10,841	10,861	10,861	0.18%
51160	LONGEVITY BONUS	2,800	2,800	3,000	3,000	1,400	1,400	-53.33%
51170	SECRETARIAL SERVICES (MINUTES)	1,300	800	0	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	40,643	42,050	42,257	37,182	44,141	44,141	18.72%
53200	FEES AND PROFESSIONAL SERVICES	20,723	26,883	28,523	37,373	27,373	27,373	-26.76%
54150	MOTOR VEHICLE FUEL AND LUBE	1,358	1,225	348	785	1,385	1,385	76.43%
55300	COMMUNICATIONS	0	0	0	0	500	500	-
55400	ADVERTISING	749	554	141	1,000	2,000	2,000	100.00%
56100	PRINTING BINDING & PHOTOGRAPH	905	74	1,903	1,300	1,300	1,300	0.00%
56110	OFFICE SUPPLIES	489	458	319	650	650	650	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	402	604	182	500	500	500	0.00%
56150	POSTAGE	2,174	1,743	609	2,000	2,000	2,000	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	500	500	-
58100	EDUCATIONAL AND MEMBERSHIPS	1,560	2,354	1,100	1,400	2,400	2,400	71.43%
58120	TRAVEL AND MEETINGS	<u>730</u>	<u>108</u>	<u>0</u>	<u>750</u>	<u>750</u>	<u>750</u>	<u>0.00%</u>
	TOTAL	\$623,499	\$649,414	\$654,614	\$606,479	\$693,132	\$693,132	14.29%

PERSONNEL SUMMARY

1110 TOWN PLANNING AND ZONING		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
ASST DIRECT TPZ	PETA	1.00	113,242 ⁽²⁰⁾	1.00	113,242 ⁽²⁰⁾
ZONING ENFORCEMENT OFCR	PETA	1.00	107,924 ⁽²⁰⁾	1.00	107,924 ⁽²⁰⁾
INSPECTOR/ASST ZEO	PETA	1.00	80,000 ⁽²¹⁾	1.00	94,811 ⁽²¹⁾
SECTY A- TPZ (ADMIN SUPP II)*	THEA	0.00	0 ⁽²¹⁾	1.00	73,297 ⁽²¹⁾
SECTY B-TPZ (ADMIN SUPP)	THEA	1.00	69,603 ⁽²¹⁾	1.00	63,764 ⁽²¹⁾
TPZ DIRECT	DH	<u>1.00</u>	<u>135,129</u> ⁽²⁰⁾	<u>1.00</u>	<u>140,534</u> ⁽²²⁾
TOTAL		5.00	505,898	6.00	593,572
*Move Floater from Building Department (5050)					
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		1.00	10,841 ⁽²⁰⁾	1.00	10,861 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

1110 TPZ

DEPT. \$500

1: IPAD To use on site and reduce paperwork

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.

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

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1130 PROBATE COURT								
53200	FEEES AND PROFESSIONAL SERVICES	\$0	\$270	\$1,302	\$100	\$100	\$100	0.00%
53310	RENTAL AND STORAGE	3,726	4,456	1,894	5,000	5,000	5,000	0.00%
54310	MAINT/REPAIR EQUIPMENT	500	933	638	500	500	500	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	9,221	7,560	2,868	7,500	7,000	7,000	-6.67%
56110	OFFICE SUPPLIES	6,305	5,561	7,464	6,500	8,000	8,000	23.08%
56150	POSTAGE	<u>9,336</u>	<u>8,316</u>	<u>6,741</u>	<u>8,500</u>	<u>7,500</u>	<u>7,500</u>	<u>-11.76%</u>
	TOTAL	\$29,088	\$27,096	\$20,907	\$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 FY23 remains the same as FY 22.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1210 HISTORIC DISTRICT COMMISSION								
51030	PART-TIME PAYROLL	\$3,855	\$79	\$0	\$8,450	\$8,450	\$8,450	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	1,800	1,605	2,265	1,900	1,900	1,900	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	124	127	168	268	268	268	0.00%
53200	FEES AND PROFESSIONAL SERVICES		223	0	0	0	0	-
55400	ADVERTISING	734	100	360	500	500	500	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	65	0	0	200	200	200	0.00%
56110	OFFICE SUPPLIES	34	213	561	100	100	100	0.00%
56150	POSTAGE	<u>145</u>	<u>110</u>	<u>224</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>0.00%</u>
	TOTAL	\$6,757	\$2,457	\$3,578	\$11,618	\$11,618	\$11,618	0.00%

PERSONNEL SUMMARY

1210 HISTORIC DISTRICT COMMISSION	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
	<u>PART TIME - CURRENT</u>			
PART TIME CLERK	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:

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 Department Request for FY23 represents a one percent increase compared to FY22. Most notably, the Department requested an additional part-time employee to assist with conservation operations and additional funding for training for employees.

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.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1230 CONSERVATION								
51010	REGULAR PAYROLL	\$613,991	\$669,187	\$644,284	\$574,867	\$570,683	\$570,683	-0.73%
51030	PART-TIME PAYROLL	31,048	32,548	47,020	0	20,280	20,280	-
51050	OVERTIME EARNINGS	6,376	4,479	15,780	6,500	6,500	6,500	0.00%
51070	SEASONAL PAYROLL	24,144	24,388	12,107	33,600	33,600	33,600	0.00%
51150	WORK ATTENDANCE BONUS	1,487	1,011	1,253	1,338	1,247	1,247	-6.80%
51160	LONGEVITY BONUS	2,600	2,600	3,000	3,200	2,400	2,400	-25.00%
51170	SECRETARIAL SERVICES (MINUTES)	2,500	1,500	1,900	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	46,934	50,661	49,032	42,883	42,649	42,649	-0.55%
53200	FEES AND PROFESSIONAL SERVICES	31,521	38,553	103,425	33,000	33,000	33,000	0.00%
53310	RENTAL AND STORAGE	5,000	5,560	0	5,000	5,000	5,000	0.00%
54010	CONTRACTED PROPERTY SERVICES	14,609	12,042	12,080	14,000	14,000	14,000	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	5,613	5,046	3,398	5,584	10,089	10,089	80.68%
54310	MAINT/REPAIR EQUIPMENT	29,660	18,348	14,182	30,000	30,000	30,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUND	12,983	14,339	9,427	13,000	13,000	13,000	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	42	0	22	0	0	0	-
54370	MATERIALS FOR MAINT/REPAIR	12,114	10,196	12,771	13,000	13,000	13,000	0.00%
55300	COMMUNICATIONS	1,375	1,527	1,247	1,800	1,800	1,800	0.00%
55400	ADVERTISING	547	360	621	600	600	600	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	686	222	1,622	1,500	1,500	1,500	0.00%
56110	OFFICE SUPPLIES	2,737	987	1,515	3,000	3,000	3,000	0.00%
56120	CLOTHING AND DRY GOODS	2,920	3,588	3,024	3,500	3,500	3,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	695	269	888	1,000	1,000	1,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	12,130	9,727	7,697	12,000	12,000	12,000	0.00%
56150	POSTAGE	3,337	2,505	2,453	2,500	2,500	2,500	0.00%
57000	CAPITAL	0	0	0	30,000	0	0	-100.00%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1230 CONSERVATION								
58100	EDUCATIONAL AND MEMBERSHIPS	1,530	1,003	530	1,500	2,500	2,500	66.67%
58120	TRAVEL AND MEETINGS	<u>499</u>	<u>360</u>	<u>117</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>
	TOTAL	\$868,078	\$912,006	\$950,397	\$837,572	\$828,048	\$828,048	-1.14%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
1230 CONSERVATION					
<u>FULL TIME - CURRENT</u>					
CONSERV CREW CHIEF	DPW	1.00	75,442 ⁽²⁰⁾	1.00	75,442 ⁽²⁰⁾
CONSERV CREWMAN II	DPW	2.00	119,247 ⁽²⁰⁾	2.00	119,247 ⁽²⁰⁾
CONSERV DIRECT	DH	1.00	128,178 ⁽²⁰⁾	1.00	115,000 ⁽²²⁾
WETLANDS COMPLIANCE OFC	PETA	1.00	71,228 ⁽²⁰⁾	1.00	78,276 ⁽²⁰⁾
CONSERVATION ADM SEC	THEA	1.00	64,267 ⁽²¹⁾	1.00	66,213 ⁽²¹⁾
OPEN SPACE MANAGER	PETA	1.00	116,505 ⁽²⁰⁾	1.00	116,505 ⁽²⁰⁾
TOTAL FULL TIME CURRENT		<u>7.00</u>	<u>574,867</u>	<u>7.00</u>	<u>570,683</u>
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		0.00	0	1.00	20,280

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1250 SHELLFISH COMMISISON

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 FY22-23 budget request represents a 0% increase over the current year's budget.

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.

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 2022-2023, 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

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1250 SHELLFISH COMMISSION							
51070 SEASONAL PAYROLL	\$1,049	\$0	\$0	\$1,100	\$1,100	\$1,100	0.00%
51170 SECRETARIAL SERVICES (MINUTES)	1,100	700	1,100	1,400	1,400	1,400	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	16	10	16	123	123	123	0.00%
53200 FEES AND PROFESSIONAL SERVICES	1,219	1,953	0	2,000	2,000	2,000	0.00%
54310 MAINT/REPAIR EQUIPMENT	222	0	0	0	0	0	-
54370 MATERIALS FOR MAINT/REPAIR	685	0	0	0	0	0	-
55300 COMMUNICATIONS	125	0	0	0	0	0	-
55400 ADVERTISING	82	0	0	0	0	0	-
56100 PRINTING BINDING & PHOTOGRAPH	631	0	0	0	0	0	-
56110 OFFICE SUPPLIES	226	0	0	0	0	0	-
56120 CLOTHING AND DRY GOODS	33	0	0	0	0	0	-
56130 CLEANING AND JANITORIAL SUPPLIES	0	0	0	0	0	0	-
56140 SPECIAL DEPARTMENTAL SUPPLIES	783	4,496	4,689	4,335	4,335	4,335	0.00%
56150 POSTAGE	496	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	0	0	-
58120 TRAVEL AND MEETINGS	<u>100</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
TOTAL	\$6,767	\$7,159	\$5,805	\$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 Summary

The Department Request for FY23 represents a 3.21 percent increase compared to FY22. The increase is due to additional legal costs associated with contract negotiations, charter revision, and tax appeals.

Litigation related to the Town's fill pile is tracked in the Town's Capital Projects Fund. The expenses related to fill pile litigation are not funded by bonding.

Appropriation By Category

General - 13,000
Litigation - 302,000
Conservation - 25,000
Tax Appeals - 190,000
Employee/Labor - 147,000
Charter - 30,000

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
1270 LEGAL SERVICES							
52200 SOCIAL SECURITY CONTRIBUTIONS	\$2,818	\$1,734	\$0	\$0	\$0	<u>0</u>	-
53200 FEES AND PROFESSIONAL SERVICES	<u>355,138</u>	<u>299,708</u>	<u>543,794</u>	<u>685,000</u>	<u>\$707,000</u>	<u>707,000</u>	<u>3.21%</u>
TOTAL	\$357,956	\$301,442	\$543,794	\$685,000	\$707,000	\$707,000	3.21%

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

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
1290 MISCELLANEOUS CONTINGENCIES							
58010 CONTINGENCY	<u>\$11,296</u>	<u>\$21,209</u>	<u>\$13,599</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0.00%</u>
TOTAL	\$11,296	\$21,209	\$13,599	\$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 Summary

The budget for FY 23 represents a 4.40 percent increase, which is based on AON-Hewitt projections. The increase is due to increased utilization of the Town's health insurance plan.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1320	ACTIVE EMPLOYEE BENEFITS							
	52100 HEALTH SELF-INSURANCE	\$10,356,467	\$10,067,998	\$10,746,303	\$10,376,207	\$10,835,805	<u>10,835,805</u>	4.43%
	52101 SUPPLEMENTAL CONTRIB-HEALTH INS	0	0	0	0	0	<u>0</u>	-
	52120 LIFE INSURANCE	<u>68,593</u>	<u>65,463</u>	<u>59,687</u>	<u>71,000</u>	<u>71,000</u>	<u>71,000</u>	0.00%
	TOTAL	\$10,425,060	\$10,133,461	\$10,805,990	\$10,447,207	\$10,906,805	\$10,906,805	4.40%

**FY23 HEALTH INSURANCE PROJECTION FOR ACTIVES
BASED ON NOVEMBER 2021 DATA**

	GENERAL FUND			WPCA		ECC		TOTAL	
	#EE		\$	#EE	\$	#EE	\$	#EE	\$
Gross Health Care - Active EE*	426.85	0.95	\$12,709,716	21.15	\$629,754	22.00	\$562,375	470.00	\$13,901,845
Less: Employee Contribution			<u>(\$2,033,273)</u>		<u>(\$28,849)</u>		<u>(\$75,921)</u>		<u>(\$2,138,044)</u>
NET HEALTH CARE - Active EE			<u>\$10,676,443</u>		<u>\$600,905</u>		<u>\$486,454</u>		<u>\$11,763,801</u>
Plus: HSA Employer Contribution			\$123,863		\$6,137		\$0		\$130,000
Plus: Out-of-Plan Stipends	<u>15.00</u>		<u>35,500</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>15.00</u>	<u>35,500</u>
			<u>159,363</u>		<u>6,137</u>		<u>0</u>		<u>165,500</u>
Net Health Care - Active EE	441.85		\$10,835,805	21.15	\$607,042	22.00	\$486,454	485.00	\$11,929,301

*Number of employees taken from Budget Book - PS by Department

Notes:

HSA Employer Contribution lowered per contract

Gross Health Care Cost from AON November 2021 Renewal

Allocation between General Fund and WPCA based on FTE.

Renewal Rates: 2022 - 2023 Plan Year					Data Through November 2021			
Policy Year				2022 - 2023				
Anthem Account Structure		Name	Tier	Lives ⁽¹⁾	Medical	Rx	Dental	Total
					7/1/2022 Cost	7/1/2022 Cost	7/1/2022 Cost	7/1/2022 Cost
Active	101	Communications	ee only	9	\$802.71	\$224.24	\$73.71	\$1,100.66
			ee + 1	3	\$1,717.79	\$479.87	\$130.02	\$2,327.68
			family	3	\$2,376.01	\$663.75	\$206.88	\$3,246.64
		Total "Premium"			15	\$234,069	\$65,388	\$20,089
Active	102	Fire	ee only	13	\$802.71	\$224.24	\$73.71	\$1,100.66
			ee + 1	22	\$1,717.79	\$479.87	\$130.02	\$2,327.68
			family	60	\$2,376.01	\$663.75	\$206.88	\$3,246.64
		Total "Premium"			95	\$2,289,450	\$639,564	\$194,781
Active	103	Middle Management	ee only	7	\$802.71	\$224.24	\$73.71	\$1,100.66
			ee + 1	9	\$1,717.79	\$479.87	\$130.02	\$2,327.68
			family	24	\$2,376.01	\$663.75	\$206.88	\$3,246.64
		Total "Premium"			40	\$937,241	\$261,821	\$79,817
Active	104	Nurses	ee only	5	\$811.19	\$226.61	\$73.71	\$1,111.51
			ee + 1	5	\$1,735.95	\$484.94	\$130.02	\$2,350.91
			family	12	\$2,401.13	\$670.76	\$206.88	\$3,278.78
		Total "Premium"			22	\$498,591	\$139,283	\$42,015
Active	105	Police	ee only	18	\$802.71	\$224.24	\$73.71	\$1,100.66
			ee + 1	18	\$1,717.79	\$479.87	\$130.02	\$2,327.68
			family	72	\$2,376.01	\$663.75	\$206.88	\$3,246.64
		Total "Premium"			108	\$2,597,304	\$725,564	\$222,754
Active	106	Public Works	ee only	20	\$811.19	\$226.61	\$73.71	\$1,111.51
			ee + 1	24	\$1,735.95	\$484.94	\$130.02	\$2,350.91
			family	34	\$2,401.13	\$670.76	\$206.88	\$3,278.78
		Total "Premium"			78	\$1,674,302	\$467,721	\$139,545
Active	107	Town Hall	ee only	31	\$697.49	\$194.85	\$73.71	\$966.05
			ee + 1	21	\$1,492.63	\$416.97	\$130.02	\$2,039.62
			family	26	\$2,064.57	\$576.74	\$206.88	\$2,848.20
		Total "Premium"			78	\$1,279,754	\$357,503	\$124,734
Active	108	Non-Union	ee only	3	\$811.19	\$226.61	\$73.71	\$1,111.51
			ee + 1	4	\$1,735.95	\$484.94	\$130.02	\$2,350.91
			family	10	\$2,401.13	\$670.76	\$206.88	\$3,278.78
		Total "Premium"			17	\$400,664	\$111,927	\$33,721
Total				453	\$9,911,376	\$2,768,770	\$857,456	\$13,537,602

⁽¹⁾ as of November 2021

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 (28 percent increase), Insurance and Claims (3.7 percent increase), and Workers' Compensation (11 percent decrease). The Department is budgeting for ADA Compliance, and maintenance for time and attendance software. The total increase for FY23 is 1.4 percent. The increase to Operations is primarily due to the addition of a new Human Resource Generalist and part-time Diversity Recruitment Coordinator. The various changes to insurances are based on market and experience fluctuations.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1330	HUMAN RESOURCES							
	<u>OPERATIONS</u>							
51010	REGULAR PAYROLL	\$381,007	\$430,010	\$424,933	\$416,008	\$522,770	\$522,770	25.66%
51030	PART-TIME PAYROLL	48,281	16,169	4,146	18,211	50,000	50,000	174.56%
51050	OVERTIME EARNINGS	0	0	0	0	0	0	-
51160	LONGEVITY BONUS	800	800	800	800	0	0	-100.00%
51180	FRINGE-DEF COMP TOWN MATCH	0	0	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	26,329	29,986	31,497	31,567	39,959	39,959	26.58%
53000	IT SOFTWARE	0	12,495	15,604	51,150	71,150	71,150	39.10%
53200	FEES AND PROFESSIONAL SERVICES	42,559	64,922	81,266	65,000	65,000	65,000	0.00%
53310	RENTAL AND STORAGE	0	0	38	0	0	0	-
54310	MAINT/REPAIR EQUIPMENT	0	0	0	1,000	1,000	1,000	0.00%
55300	COMMUNICATIONS	452	311	0	650	650	650	0.00%
55400	ADVERTISING	0	0	1,392	6,400	6,400	6,400	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	2,969	3,049	1,837	2,400	2,400	2,400	0.00%
56110	OFFICE SUPPLIES	3,235	1,532	1,655	2,400	2,400	2,400	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	0	0	-
56150	POSTAGE	2,463	1,979	784	2,535	2,535	2,535	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	2,373	1,649	1,606	6,000	6,000	6,000	0.00%
58120	TRAVEL AND MEETINGS	492	764	0	600	2,600	2,600	333.33%
58819	ADA COMPLIANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
	TOTAL OPERATIONS	510,961	563,665	566,558	606,721	774,864	774,864	27.71%
	<u>INSURANCE AND CLAIMS</u>							
55210	PROPERTY INSURANCE	444,030	431,893	410,704	436,841	459,908	459,908	5.28%
55220	ERRORS AND OMISSIONS & OTHER	199,708	186,784	233,457	243,651	256,467	256,467	5.26%
55230	INTERSCHOLASTIC SPORTS INSURANCE	52,001	57,180	51,462	63,298	70,002	0	-100.00%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
HUMAN RESOURCES								
55240	LIABILITY INSURANCE	904,579	944,314	1,021,201	1,082,947	1,208,522	1,208,522	11.60%
58920	RISK MGT FUND-CLAIMS	<u>600,000</u>	<u>916,511</u>	<u>700,000</u>	<u>850,000</u>	<u>850,000</u>	<u>850,000</u>	<u>0.00%</u>
	TOTAL INSURANCE AND CLAIMS	2,200,318	2,536,682	2,416,824	2,676,737	2,774,897	2,774,897	3.67%
<u>WORKERS COMP</u>								
53410	CLAIMS HANDLING SERVICE	100,900	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	2,079,250	1,789,868	1,641,285	1,682,185	1,468,790	1,468,790	-12.69%
58960	SUPPLEMNTL CONTRIB-RISK MGMNT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
	TOTAL WORKERS COMP	2,200,150	1,910,768	1,762,185	1,803,085	1,589,690	1,589,690	-11.83%
58930	HEART & HYPERTENSION	809,328	568,371	796,661	600,500	656,000	<u>656,000</u>	<u>9.24%</u>
	TOTAL	\$5,720,756	\$5,579,486	\$5,542,229	\$5,687,043	\$5,763,662	\$5,763,662	1.35%

PERSONNEL SUMMARY

1330 HUMAN RESOURCES		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
BENEFITS MANAGER	NONU-PETA	1.00	113,298 ⁽²⁰⁾	1.00	115,564 ⁽²⁰⁾
HUM RESOURCE ASST	NONU-THEA	1.00	66,000 ⁽²¹⁾	1.00	67,415 ⁽²¹⁾
HR GENERALIST*	NONU-THEA	0.00	0 ⁽²¹⁾	1.00	84,274 ⁽²¹⁾
HUMAN RESOURCE DIREC	DH	1.00	138,000 ⁽²⁰⁾	1.00	145,000 ⁽²²⁾
HUMAN RESOURCE ASST DIREC**	NONU-PETA	0.00	0	1.00	110,517 ⁽²⁰⁾
RISK MANAGER*	NONU-PETA	<u>1.00</u>	<u>98,710</u> ⁽²⁰⁾	<u>0.00</u>	<u>0</u> ⁽²⁰⁾
TOTAL		4.00	416,008	5.00	522,770
*Removes a full-time Risk Manager and replaces with a full-time Human Resource Generalist					
**Adds a new Assistant Human Resource Director					
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		1.00	18,211 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
DIVERSITY RECRUITMENT COORDINATOR		0.00	0	1.00	50,000 ⁽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 FY 23 request represents a 7.8 percent decrease from FY 22. The request notably allocates 100 percent of the Department's marketing coordinator's salary to the budget, as primary responsibility for administering the downtown employee parking program, banner installation and film permits have been re-assigned to a part-time employee.

Highlights and Goals

The Department continues to work closely with the Fairfield Chamber of Commerce to provide assistance and support to local businesses dealing with the effects of the pandemic through its small business assistance program and Buy Local Campaign. The Department sponsors various retail-based initiatives such as Fairfield Restaurant Week, 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 by June 1st and continues to identify and pursue grant opportunities, frequently in collaboration with other departments. The Department is focused on working with ownership to redevelop the Fairfield Metro and former Exide Battery sites.

BUDGET REQUEST

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1350 COMMUNITY AND ECONOMIC DEVELOPMENT							
51010 REGULAR PAYROLL	\$175,091	\$181,301	\$169,879	\$185,595	\$212,656	\$212,656	14.58%
51070 SEASONAL PAYROLL	9,486	4,338	5,884	10,000	12,600	12,600	26.00%
51160 LONGEVITY BONUS	0	400	400	0	400	400	-
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	12,783	13,226	11,307	13,382	15,800	15,800	18.07%
53200 FEES AND PROFESSIONAL SERVICES	24,224	73,203	58,628	60,000	60,000	60,000	0.00%
53310 RENTAL AND STORAGE	50	0	0	0	0	0	-
55400 ADVERTISING	5,144	4,754	5,020	5,000	5,000	5,000	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	500	1,425	2,773	2,500	3,000	3,000	20.00%
56110 OFFICE SUPPLIES	988	1,139	1,067	1,500	1,500	1,500	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	744	538	2,051	1,200	1,300	1,300	8.33%
56150 POSTAGE	41	187	417	400	400	400	0.00%
57000 CAPITAL	0	0	0	60,000	0	0	-100.00%
58100 EDUCATIONAL AND MEMBERSHIPS	1,198	1,622	687	1,675	1,675	1,675	0.00%
58120 TRAVEL AND MEETINGS	<u>1,483</u>	<u>230</u>	<u>894</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0.00%</u>
TOTAL	\$232,732	\$283,361	\$260,006	\$344,752	\$317,831	\$317,831	-7.81%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
1350	COMMUNITY AND ECONOMIC DEV				
<u>FULL TIME - CURRENT</u>					
COMM&ECO DIRECT	DH	1.00	143,285 ⁽²⁰⁾	1.00	149,016 ⁽²²⁾
MARKETING COORDINATOR*	THEA	<u>0.75</u>	<u>42,310</u> ⁽²¹⁾	<u>1.00</u>	<u>63,640</u> ⁽²¹⁾
TOTAL		1.75	185,595	2.00	212,656

*Allocate 100 percent of Marketing Coordinator salary from 75 percent.

NOTE: Number in parentheses reflects salary contract year.

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; is responsible for managing use of the Harbor's federal navigation project; works cooperatively with the Harbor Master and Fairfield Fire and Police Departments' Marine Units 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 102 Account), a special revenue account established by the Code pursuant to CGS. 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 FY23 budget. Requested funds will help provide for continued professional services, including coastal engineering and planning services needed to assist HMC with management of the Harbor in the public interest, ensure safe and efficient operation of the Harbor, and complete ongoing projects (see below).

Highlights and Goals

Priorities include: 1) completion of the Plan update; 2) completion of HMC's Lower Wharf Improvement Project (LWIP) to repair and replace public water-access facilities; and 3) maintenance dredging of the federal navigation channel. As part of the LWIP, improvements to the public boat launch are largely completed with an expense to date of \$121,000. This project also has open POs in the amount of \$7.7K for an additional concrete slab. \$20.5K remains in the Harbor Management Dredging account 23009010-57000-00504 used for the LWIP. In addition, the HMC is in receipt of CT Port Authority grants in the amounts of \$9.7K (\$3K available) and \$267.4K (\$265.5K available / \$1.9K encumbered) to support the update of the Plan and the LWIP, respectively. The HMC will pursue state and federal funds for the channel dredging project. Approximately \$239K remains in the Southport Harbor 102 Account, described above.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1370 HARBOR MANAGEMENT COMMISSION							
51170 SECRETARIAL SERVICES (MINUTES)	\$900	\$1,075	\$1,500	\$1,200	\$1,200	\$1,200	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	67	80	111	92	92	92	0.00%
53200 FEES AND PROFESSIONAL SERVICES	18,638	18,533	19,650	19,470	19,470	19,470	0.00%
55300 COMMUNICATONS	0	0	556	1,000	1,000	1,000	0.00%
55400 ADVERTISING	0	25	0	50	50	50	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	752	720	581	750	750	750	0.00%
56110 OFFICE SUPPLIES	100	100	28	100	100	100	0.00%
56150 POSTAGE	238	269	0	200	200	200	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>0.00%</u>
TOTAL	\$20,695	\$20,802	\$22,425	\$23,162	\$23,162	\$23,162	0.00%

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

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</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>\$1,486,451</u>	<u>\$2,645,930</u>	<u>\$2,645,930</u>	<u>78.00%</u>
	TOTAL	\$0	\$0	\$0	\$1,486,451	\$2,645,930	\$2,645,930	78.00%

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.

In FY22, the budgeted contribution to surplus is \$0.

In FY23, FS proposed budget to utilize FY22 surplus to maintain fund balance.

BUDGET REQUEST

		<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2020 CONTRIBUTION TO SURPLUS								
58970	CONTRIB-SURPLUS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	=
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	-

BUDGET MESSAGE

2073 REGIONAL YOUTH ADULT SOCIAL ACTION PARTNERSHIP/The Hub

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.

The Hub is DMHAS' designated Regional Behavior Health Action Organization (RBHAO) who serves as a strategic community partner, and work across the behavioral healthcare continuum. RBHAOs are responsible for a range of assessing behavioral health (BH) needs, develop priorities and recommendations while addressing prevention, treatment and recovery needs across BH. The hub gathers data, develop plans, promote awareness, and advocates for change for children and adults.

At a state, regional and local level The Hub:Represents Fairfield and surrounding towns at Statewide meetings such as the; Adult and Joint Behavioral Planning Council meetings, State Mental Health Board, Alcohol and Drug Policy Council, ADPC Prevention Subcommittee, DMHAS' State Resource Links and other various meetings.

- Participated in town-specific behavioral health planning initiatives on demand and other project planning.
- Provided mental health resources to Fairfield throughout the pandemic response.
- 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 in Applied Suicide Intervention Skills Training (ASIST) and Question, Persuade, Refer (QPR)
- 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 free Narcan and suicide training to community at large. Upon completion of training all attendees receive a Narcan kit. i.e., shelters, first responders, providers, school nurses, community at large.
- Coordinate the Local Interagency Service Team (LIST aka Juvenile Justice Task Force)
- Funded prevention initiatives to Fairfield CARES who is the Local Prevention Council (LPC) and State Opioid Response (SOR) grant
- Provide support to the LPC throughout the year while attending weekly/monthly meetings that they hold.
- 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.
- Attended a panel discussion with Senator Tony Hwang around Children's Mental Health post Covid-19.
- Facilitated 988 focus groups regarding the 3-digit suicide prevention lifeline number. (Starting July 2022)

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</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>\$21,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>\$21,000</u>	<u>0.00%</u>
 TOTAL	\$15,000	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	0.00%

BUDGET MESSAGE

2130 Pequot Library

Pequot Library Association (PL) was founded in 1889 by Virginia Marquand Monroe (1837-1926) and Elbert B. Monroe (1836-1894) to be "free as air to all" as it remains to this day. Recognized nationwide as a historic cultural center and featured in travel magazines as one of Fairfield's most iconic architectural treasures, PL is one of three public libraries in Fairfield serving the entire community equally. PL has collaborated with Fairfield as the Town's association library since 1923, serving as a model of an outstanding public/private partnership. In order to continue to provide free, vital services to the community, we must independently raise \$1.2M in private sector support to cover our operating expenses. We work tirelessly every day to appeal to individual donors, corporate sponsors, government grantors, and private foundations from near and far and we are grateful for such support.

Since March 2020, PL has transitioned from surviving to adapting to thriving, all of which would not have been possible without the generous support of the Town of Fairfield, PL's supporters, patrons, sponsors, volunteers, Board of Trustees, and staff. With a staff of 10 full-time and nine part-time members, a Board of 17, 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. With its purpose-built concert hall, exhibition space, Special Collections of rare books and archives, ever-expanding circulating collection, virtual Story Times and Meet the Author talks, historically significant architecture and Great Lawn, PL is uniquely poised to synthesize education with library services. During FY 2021, 181 programs and events served 18,162 patrons.

In 2023, approximately 77.4% of PL's annual budget will be supported by contributions and program revenues. ZIP code data reveal that 76% of donations come not from Southport, but from all over Fairfield and beyond. PL organizes two to four major annual fundraising events, including the popular Summer Book Sale, which attracts about 10,000 attendees, far more than any other Town event, with visitors from Maine to Pennsylvania supporting local businesses each July.

From PL's modest unrestricted investments of \$2.8M, we responsibly draw down an average of 4-5% for annual operating support — a small percentage of the overall budget. In 2022 and 2023, we will need to increase that draw due to dwindling resources. Even in its historic 1894 building, PL is a 21st-century library, offering so much more than a place to borrow books: responding to community needs by bringing K-12 school programs on-site, inviting teachers to workshops delivered by the Library staff in PL's rare books reading rooms, collaborating with educators to customize Special Collections programs for students, donating used books to communities in need, and participating in Town-wide events with community partners.

For 2023, we respectfully request level funding, since 2009, of \$350,000 to support the operations of one of Fairfield's treasured public resources.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</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>\$400,000</u>	<u>\$400,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>-12.50%</u>
TOTAL	\$350,000	\$350,000	\$400,000	\$400,000	\$350,000	\$350,000	-12.50%

BUDGET MESSAGE

2150 LIFEBRIDGE COMMUNITY SERVICES

LifeBridge traces a long history of service to the greater Bridgeport community. Founded in 1849 by a women's group to help destitute children, LifeBridge has always been focused on helping those most vulnerable and disadvantaged. Services and programs have evolved and adapted over time to meet the needs of an ever-changing community. In 2016, Fairfield Counseling Service which has a long history of providing behavioral health services, merged with LifeBridge to provide an even stronger Integrated Behavioral Health Program. Services include 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. A 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 insurance reimbursement is not sufficient to cover the full cost. On behalf of our 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. 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 FY23 reflects no increase in the funding compared to FY22.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</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 3rd and 4th grade Fairfield students in 2022 - 2023. An additional \$10,500 will cover 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.

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.

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</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>\$34,500</u>	<u>\$34,500</u>	<u>43.75%</u>
 TOTAL	\$24,000	\$24,000	\$24,000	\$24,000	\$34,500	\$34,500	43.75%

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 Street offers 150 acres of freshwater wetlands and forests, with 7 miles of trails, two of which are handicapped accessible, they are open to the public free of charge.

This past year, navigating the pandemic has shown our organization just how much the residents of Fairfield need and want outdoor programming. And we have recently seen an increased demand for it. Now more than ever, it seems so important for kids to get outside and connect with nature. Our Science In Nature Program for schools, our community events and our after-school programs give children the opportunity to learn about nature up close, and develop a keen understanding and appreciation for it.

CAS is requesting a total of \$27,060 to continue to provide educational programs and community events for the residents of Fairfield.

Our Science in Nature program 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. This year we are receiving numerous requests from teachers to run in-person outdoor programs at our Fairfield Nature Center. Our curriculum meets the Next Generation Science Standards (NGSS) and is designed to close the science learning gap, which has widened as a result of the pandemic. We are requesting \$15,000 of funding to continue to provide our program for the entire third grade. Providing the program to all third grade classes was only possible this past year because CAS was able to supplement the Town's funding with another grant. However, if we cannot access that additional funding again this year there would be three classes that would not receive this program.

We have also seen an increase in demand for our time-tested community events including Enchanted Forest, Winter Wonderland and Egg Hunt. These have become outdoor experiences and traditions that many of our families look forward to year after year. We diligently try to keep our costs down by working with the National Charity League of Fairfield and the Keystone Club of Ludlowe High School, however we are reliant on many factors for us to successfully break even with these events. In order for us to be able to confidently plan and organize these events, and to keep them affordable for the community, we are requesting \$4500 to cover the direct costs associated with running these three annual events.

Additionally, this year CAS offered a limited number of school break camps and after-school programs at no cost to Fairfield residents through town funding provided last year. However, demand exceeded the funding and we could not accommodate many families. CAS's 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. We are requesting \$7500 to cover the costs of vacation camps and after-school programs so that we can offer the programs at no charge for Fairfield residents. In total, our after school programs, our vacation camps and our community events reach over 700 children and adults.

Budget Summary:

<u>Program</u>	<u>Cost</u>
Science in Nature in-person 2 hour Field Program (30 Classes @\$502/per class)	\$15,060
School Break Camps and After School Program	\$7,500
3 Community Events @\$1500 each	<u>\$4500</u>
Total Request	\$27,060

In addition, CAS provides at no charge:

Sanctuary Management & Trail Maintenance for class & family visits	\$40,500
Nature programs	\$29,228
Animal Care	\$10,000
Wildlife consultation	<u>\$9,000</u>
	\$88,728

Total value to the Town of Fairfield	\$115,788
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BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2210 AUDUBON SOCIETY							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$22,000</u>	<u>\$27,060</u>	<u>\$27,060</u>	<u>23.00%</u>
TOTAL	\$15,000	\$15,000	\$15,000	\$22,000	\$27,060	\$27,060	23.00%

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, human services 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* (Mobility service to seniors).

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 56,000 boardings and alightings annually; Coastal Link with service between Milford and Norwalk via the Post Road which accounts for approximately 42,000 boardings and alightings annually; and GBT Route 7 with limited service to Commerce Drive, Metro Center, Downtown Fairfield and Carolton Hospital. These numbers are estimates of FY 2021 ridership, based on pre-COVID ridership numbers.

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 Fairfield senior citizens. Under this 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 2021, GBT provided 1,769 door-to-door trips under this program. This service is exclusively for Fairfield residents and eligibility is determined by Senior Center.

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. Additionally, GBT has invested \$3,295.00 on exploratory engineering, for five other potential shelter locations in Fairfield and Southport. In FY 2022, GBT anticipates the installation of an additional bus shelter on the Post Road at Jelliff Lane, which is currently in the design phase.

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

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</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 an arts and humanities organization of state-wide renown. Fairfield Museum believes in the power of history 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 unique 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 attracts more than 30,000 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 4,500 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 2020-21 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 even though their field trips had been cancelled. In addition to school programs, Fairfield Museum presents more than 200 adult and family programs each year, many of them free of charge, that explore the Town's rich history and encourage Fairfielders to be more active participants in their community. Our work has received several state and national awards.

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. 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, 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 pandemic, Fairfield Museum has continued to provide vital community programs and educational services in a safe environment. However, like many local non-profits, the pandemic has severely impacted the Museum's earned income, forcing us cut back on many of our public programs.

In FY 2021-22, 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 2022-23 is unchanged from the previous year. Those funds 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 fundraising efforts.

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</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>\$60,000</u>	<u>\$60,000</u>	<u>\$60,000</u>	<u>0.00%</u>
TOTAL	\$50,000	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000	0.00%

BUDGET MESSAGE

2350 GRASMERE ON PARK ADULT DAY SERVICES

Grasmere on Park Adult Day Program of Jewish Senior Services, with over 40 years of experience, is a key resource for adults with cognitive or physical diagnoses that require daily assistance living in Fairfield. Our philosophy is to meet the individual medical needs of older residents within a socially stimulating environment. The program offers Fairfield residents various 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, Grasmere on Park plays a vital role in the health care system, providing clients with clinical supervision and assistance during daily programming.

Grasmere 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 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 can remain living in their own homes for longer periods of time and employed caregivers can continue to work.

We successfully managed through the pandemic, at first through meal and nursing support at home and then in person, starting June 2020 with a limited census and readily available antigen tests. We are proud to report no positive cases. 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 continue towards pre-COVID trends in FY23.

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 operates a hybrid model with in-person and online participants. We provide one-to-one Zoom training for every member. Participants are offered dementia education, personal goal setting, group discussions, Yoga, Tai Chi, complementary wellness checks and much more for an affordable fee. Since opening, a majority of the participants have been Fairfield residents. The program is filling a previously unmet critical need in community-based 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, as we anticipate a return to typical attendance, we are maintaining our request at \$35,000 based on the number of Fairfield clients who attend and a modest base percent of the average per client annual expense.

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2350 GRASMERE ON PARK ADULT DAY SERVICES							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$65,000</u>	<u>\$45,060</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>0.00%</u>
 TOTAL	\$65,000	\$45,060	\$35,000	\$35,000	\$35,000	\$35,000	0.00%

BUDGET MESSAGE

2370 SULLIVAN-MCKINNEY ELDER HOUSING

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 6 male residents and 33 females with 2% 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

	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 DEPT REQ.</u>	<u>FY23 FS PROPOSED</u>	<u>FY23 - FY22 % CHG</u>
2370 SULLIVAN MCKINNEY ELDER HOUSING							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$16,530</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$15,000</u>	<u>\$22,500</u>	<u>\$22,500</u>	<u>50.00%</u>
TOTAL	\$16,530	\$10,000	\$10,000	\$15,000	\$22,500	\$22,500	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 FY22-23 operating budget for The Kennedy Center is approximately \$31,452,260. 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

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</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>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>0.00%</u>
TOTAL	\$7,000	\$7,000	\$7,000	\$15,000	\$15,000	\$15,000	0.00%

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 through the River-Lab Program.

Students were not able to participate in our outdoor programs during the 2020-2021 academic year, but we did develop and provide Fairfield Public Schools with online and classroom experiences for Grade 5. Without the income from our regular programming, we had to also decrease expenses further. To do this, we eliminated our office manager role and focused on decreasing program costs wherever possible while beginning a new community outreach program and retooling our programs to align with the recently adopted NGS standards. Despite lowering expenses, we awarded our 5th Annual MRWC Scholarships to two Fairfield High School Seniors last spring.

During the summer of 2021, we were notified that we would be able to restart our programs with the Fairfield Public Schools during the 2021-2022 academic year and this drove us to ramp back up our planning and employ a coordinator to assist us in the scheduling and delivery of our educational programs. This required a complete redevelopment of our curriculum for three grade levels to match their NGSS curriculum and delivery styles and adding an additional grade level that we had not supported in the past 40 years. This was a significant commitment of all MRWC resources to have these programs ready for this year. In the fall of 2021 we educated more than 1400 students and are poised to engage a similar number in the spring of 2022. MRWC will continue to educate our Fairfield students and community with the most up-to-date conservation curriculum, despite the adaptations for unconventional delivery that continues to be required by Covid protocols.

The current economic climate continues to pose significant challenges for nonprofits seeking funding. MRWC is acutely aware of this reality and is always looking for ways to adapt the type of programming offered as well as make significant financial changes to maintain a fiscally sound organization. Our focus is to look, in tandem, with the Fairfield Public Schools to support increasing expenses in our current programs. In addition, our COVID expansion into community programs has sparked our goal to widen our reach throughout the community of Fairfield for both financial and educational growth. We are hopeful for an improved economic and health outlook for the coming year, and get back to our focus on growth and expansion of our school and community education, advocacy and engagement programming. In order to continue our growth in these areas, MRWC requests \$6,000 for the 2022-23 budget cycle.

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</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>\$6,000</u>	<u>\$6,000</u>	<u>20.00%</u>
TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$6,000	\$6,000	20.00%

BUDGET MESSAGE

2470 THE PILOT HOUSE

Established in 2006 by a small group of parents, The Pilot House was created to serve children with disabilities in an area offering few options. Over the past 15 years, as the needs of our community have grown and evolved, so has Pilot House, assessing and working with our participants at both our Center and Farm locations. While the past 2 years have been challenging to all, we remain committed as ever to our mission and are grateful to the Town of Fairfield for its continued support of us and the town as whole.

Not only did the pandemic hurt people physically, it only exacerbated and created Mental Health issues that have begun to run rampant in our society. Depression and Anxiety are more prevalent than ever before, therefore, so is the need for help and a place to feel safe. In keeping with our philosophy, "to provide individuals with special needs the means and support to maximize their personal growth, self-esteem and independence", we are opening our doors to this community and actively expanding our program offerings. As we believe, "Everyone is Special and Everyone has Needs"

Select Highlights and Goals

- Our goal for 2022-23 is to rebuild from the pandemic to continue to offer the support to our community
- Develop/provide more programs for children/young adults suffering from depression/anxiety
- The Pilot House has served over 1,000 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 that maximizes the learning potential of each participant.

The Pilot House proposed budget for FY 2021-22 is \$243, 579. We respectfully request \$10,000 from the Town of Fairfield.

BUDGET REQUEST

	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 DEPT REQ.</u>	<u>FY23 FS PROPOSED</u>	<u>FY23 - FY22 % CHG</u>
2470 THE PILOT HOUSE							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>\$10,000</u>	<u>0.00%</u>
TOTAL	\$8,000	\$8,000	\$8,000	\$10,000	\$10,000	\$10,000	0.00%

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. The Pro Bono Legal Center at CFJ, serving our clients who are in need of free civil legal representation was established in September 2019.

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. 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 avenues for help while suffering from shock and trauma. We have provided this at The Center for Family Justice.

In fiscal year 2021, The Center provided \$355,061 in services to Fairfield residents based on programmatic cost per client. The Center respectfully requests \$12,000, only 3.4% 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	\$ 732	115	\$ 84,180
Court Advocacy & Civil Legal	\$ 209	167	\$ 34,903
Crisis & Housing Services	\$ 13,124	13	\$ 170,612
Prevention Education	\$ 46	1,421	\$ 65,366
		TOTAL	\$ 355,061

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2480 CENTER FOR FAMILY JUSTICE							
58500 CONTRIBUTIONS TO OTHER AGENCIES	\$6,100	\$6,100	\$6,100	\$12,000	\$12,000	\$12,000	0.00%
TOTAL	\$6,100	\$6,100	\$6,100	\$12,000	\$12,000	\$12,000	0.00%

BUDGET MESSAGE

2492 OPERATION HOPE

Operation Hope is ending hunger and homelessness, one person at a time. We provide 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. Today we offer a variety of programs that target community needs - Homeless Resource Center – Outreach, Intake, Homeless Diversion and Case Management; Permanent Supportive Housing; Rapid Rehousing; Homeless Prevention; Clinical Case Management: Food Pantry Program, Community Meals, and more.

We envision a time when every person in our community has supportive relationships, hope for the future, and a place to call home.

BUDGET REQUEST

		<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
2492	OPERATION HOPE							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$25,000</u>	<u>\$25,000</u>	<u>\$25,000</u>	=
	TOTAL	\$0	\$0	\$0	\$25,000	\$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.

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 – 23 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 (\$56.92 x 109 days) , one bus for Notre Dame High School (\$56.92 x 35 days) and one bus for Fairfield Country Day School (\$56.92 x 152)

					Variance	
	Proposed	Approved	Proposed		Approved 20-22	
	2021-2022	2021-2022	2022-2023		Proposed 21-23	
Bus Contract	876,155	876,155	1,033,431		\$ 157,276	17.95%
Supervision/Routing	\$ 17,111	\$ 17,111	\$ 18,019		\$ 908	5.31%
Late Buses	\$ 30,380	\$ 30,380	\$ 19,884		\$ (10,496)	-34.55%
Fuel Cost	\$ 65,581	\$ 65,581	\$ 106,422		\$ 40,841	62.28%
Pre-Payment Discount	\$ (12,984)	\$ (12,984)	\$ (10,335)		\$ (2,649)	-20.40%
Performance Bond	\$ 11,939	\$ 11,939	\$ 12,237		\$ 298	2.50%
Park & Rec Summer Fuel	\$ -	\$ -	\$ -		\$ -	#DIV/0!
	\$ 988,182	\$ 988,182	\$ 1,179,658		\$ 186,178	18.84%
Note: Does not include Park & Rec Summer Fuel						

*Backup provided by BOE Superintendent's Office

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
2531 PRIVATE SCHOOL BUS TRANSPORTATION							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$1,508,692</u>	<u>\$1,516,764</u>	<u>\$474,786</u>	<u>\$978,290</u>	<u>\$1,179,658</u>	<u>\$1,179,658</u>	<u>20.58%</u>
 TOTAL	\$1,508,692	\$1,516,764	\$474,786	\$978,290	\$1,179,658	\$1,179,658	20.58%

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.

16,265	<u>Coordinator .1 FTE</u> To Provide Administrative services to Students in private schools
26,465	<u>School Psychologist (2) .2 FTE</u> To evaluate students in the private schools
22,495	<u>School Social Worker .2 FTE</u> To provide the initial intake to determine the need for evaluations, PPTs, etc.
62,234	<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
1,520	<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>\$144,479</u>	TOTAL

BUDGET REQUEST

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
11030 HEALTH AND WELFARE SERVICES							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$124,804</u>	<u>\$132,052</u>	<u>\$140,290</u>	<u>\$143,957</u>	<u>\$144,479</u>	<u>\$144,479</u>	<u>0.36%</u>
 TOTAL	\$124,804	\$132,052	\$140,290	\$143,957	\$144,479	\$144,479	0.36%

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

The budget for FY 23 represents a 7.6 percent increase over FY22. The increase is primarily driven by the movement of the DPW Finance position from the DPW Administration department to the Finance Department. The request also includes additional funds for training.

BUDGET REQUEST

			FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
			ACTUAL	ACTUAL	ACTUAL	BUDGET	DEPT REQ.	FS PROPOSED	% CHG
3010	FINANCE								
	51010	REGULAR PAYROLL	\$797,403	\$835,750	\$716,894	\$824,547	\$894,908	\$894,908	8.53%
	51030	PART-TIME PAYROLL	14,010	22,271	23,950	49,266	49,266	\$49,266	0.00%
	51050	OVERTIME EARNINGS	0	1,022	0	1,000	1,000	\$1,000	0.00%
	51070	SEASONAL PAYROLL	3,417	2,346	3,228	4,000	4,000	\$4,000	0.00%
	51160	LONGEVITY BONUS	1,800	1,800	1,900	2,000	2,200	\$2,200	10.00%
	51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	\$1,000	0.00%
	52200	SOCIAL SECURITY CONTRIBUTIONS	57,876	60,939	63,851	61,553	61,815	\$61,815	0.43%
	53200	FEES AND PROFESSIONAL SERVICES	24,324	30,706	7,561	27,400	27,400	\$27,400	0.00%
	54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	\$100	0.00%
	56100	PRINTING BINDING & PHOTOGRAPH	5,228	4,834	6,376	6,770	6,770	\$6,770	0.00%
	56110	OFFICE SUPPLIES	3,779	2,257	2,731	5,200	5,200	\$5,200	0.00%
	56150	POSTAGE	5,733	5,453	4,766	6,000	6,000	\$6,000	0.00%
	57000	CAPITAL OUTLAY	0	0	0	0	0	\$0	-
	58100	EDUCATIONAL AND MEMBERSHIPS	2,066	1,695	875	2,000	5,000	\$5,000	150.00%
	58120	TRAVEL AND MEETINGS	608	0	249	450	2,000	\$2,000	344.44%
		TOTAL	\$917,244	\$970,074	\$833,381	\$991,286	\$1,066,659	\$1,066,659	7.60%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
3010 FINANCE					
<u>FULL TIME - CURRENT</u>					
ACCOUNT CLK	THEA	1.00	53,760 ⁽²¹⁾	1.00	56,986 ⁽²¹⁾
DPW FINANCE*	THEA	0.00	0 ⁽²¹⁾	1.00	75,000 ⁽²¹⁾
ASSOCIATE ANALYST	THEA	1.00	82,345 ⁽²¹⁾	1.00	82,345 ⁽²¹⁾
BUDGET DIRECTOR	PETA	1.00	130,367 ⁽²⁰⁾	1.00	119,602 ⁽²⁰⁾
CHIEF FISCAL OFFICER	DH	1.00	145,000 ⁽²⁰⁾	1.00	147,900 ⁽²²⁾
CONTROLLER	PETA	1.00	133,999 ⁽²⁰⁾	1.00	133,999 ⁽²⁰⁾
COORD-ACCTING SERV	THEA	1.00	84,291 ⁽²¹⁾	1.00	84,291 ⁽²¹⁾
PAYROLL CLERK	THEA	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⁾
TOTAL FULL TIME CURRENT		8.00	824,547	9.00	894,908
*Move DPW Finance position from DPW Administration (5011) to Finance Department					
<u>PART TIME - CURRENT</u>					
PART TIME GRANT COORDINATOR		1.00	30,000	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⁾
TOTAL		2.00	49,266	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

The budget for FY 23 represents a 2.3 percent increase over FY22, which is due to a combination of step increases, postage increases, and advertising increases.

BUDGET REQUEST

		<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3030 PURCHASING								
51010	REGULAR PAYROLL	\$234,994	\$251,598	\$258,796	\$322,350	\$341,319	\$341,319	5.88%
51030	PART-TIME PAYROLL	0	0	0	16,117	0	\$0	-100.00%
51050	OVERTIME EARNINGS	57	0	330	800	800	\$800	0.00%
51080	TEMPORARY PAYROLL	0	0	0	0	0	\$0	-
51160	LONGEVITY BONUS	400	400	600	400	1,000	\$1,000	150.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	\$1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	17,542	18,722	19,251	24,172	25,619	\$25,619	5.99%
55300	COMMUNICATIONS	0	0	55	0	600	\$600	
55400	ADVERTISING	1,949	1,250	120	3,333	3,400	\$3,400	2.01%
56100	PRINTING BINDING & PHOTOGRAPHY	216	-294	1,289	300	300	\$300	0.00%
56110	OFFICE SUPPLIES	410	711	249	800	880	\$880	10.00%
56150	POSTAGE	193	43	77	365	385	\$385	5.48%
57000	CAPITAL OUTLAY	0	0	0	0	2,000	\$2,000	
58100	EDUCATIONAL AND MEMBERSHIPS	105	665	369	750	2,250	\$2,250	200.00%
58120	TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>0</u>	<u>750</u>	<u>250</u>	<u>\$250</u>	<u>-66.67%</u>
	TOTAL	\$256,866	\$274,094	\$282,136	\$371,137	\$379,803	\$379,803	2.33%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
3030 PURCHASING					
<u>FULL TIME - CURRENT</u>					
ASST DIRECTOR OF PURCHASING *	THEA	0.00	0	1.00	77,718 ⁽²¹⁾
JUNIOR BUYER	THEA	3.00	191,511 ⁽²¹⁾	2.00	127,528 ⁽²¹⁾
PURCHASING DIRECT	DH	<u>1.00</u>	<u>130,839</u> ⁽²⁰⁾	<u>1.00</u>	<u>136,073</u> ⁽²²⁾
TOTAL		4.00	322,350	4.00	341,319

PART TIME - CURRENT

PART TIME CLERK		1.00	16,117 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
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*Promote one Junior Buyer to Assistant Director of Purchasing

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

3030 PURCHASING

DEPT. \$2,000

1: SHREDDER - Requesting funding to purchase a heavy-duty paper shredder for the purchasing department

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 FY23 budget increase is primarily due to an increase in anticipated costs associated with appeals to Superior Court. This particular item was increased by \$40,000. Most appeals from the 2020 Grand List should be concluded by the end of FY23. Increases to Software and Printing were primarily due to an increase from our Vendors, much of our printing is performed by our administrative software vendor. The remainder of our accounts saw modest increases or decreases.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3050 ASSESSOR								
51010	REGULAR PAYROLL	\$554,810	\$551,047	\$542,067	\$560,044	\$573,136	\$573,136	2.34%
51030	PART-TIME PAYROLL	0	0	21,127	0	0	0	-
51050	OVERTIME EARNINGS	0	0	775	10,000	10,000	10,000	-
51160	LONGEVITY BONUS	3,400	2,800	2,200	2,800	1,000	1,000	-64.29%
51170	SECRETARIAL SERVICES (MINUTES)	1,165	0	6,530	1,500	2,000	2,000	33.33%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	0	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	41,566	41,057	40,703	41,746	43,677	43,677	4.63%
53000	IT SOFTWARE	29,674	34,759	33,926	39,217	41,925	41,925	6.91%
53200	FEES AND PROFESSIONAL SERVICES	19,230	130,799	188,905	125,700	168,525	168,525	34.07%
54150	MOTOR VEHICLE FUEL AND LUBE	444	281	107	785	1,385	1,385	76.43%
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	100	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	0	100	100	
55300	COMMUNICATIONS	0	412	480	1,500	1,500	1,500	0.00%
55400	ADVERTISING	15	78	71	100	250	250	150.00%
56100	PRINTING BINDING & PHOTOGRAPHY	6,192	5,412	5,736	7,485	8,546	8,546	14.18%
56110	OFFICE SUPPLIES	2,386	632	2,252	2,000	2,300	2,300	15.00%
56150	POSTAGE	5,097	4,980	4,991	6,875	7,120	7,120	3.56%
58100	EDUCATIONAL AND MEMBERSHIPS	2,910	2,118	3,030	4,160	4,450	4,450	6.97%
58120	TRAVEL AND MEETINGS	<u>2,153</u>	<u>510</u>	<u>0</u>	<u>3,610</u>	<u>3,080</u>	<u>3,080</u>	<u>-14.68%</u>
	TOTAL	\$670,041	\$775,885	\$852,902	\$808,622	\$870,094	\$870,094	7.60%

PERSONNEL SUMMARY

3050 ASSESSOR		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
ASSESSOR	DH	1.00	132,455 ⁽²⁰⁾	1.00	133,741 ⁽²²⁾
CLERK TYPIST	THEA	2.00	111,326 ⁽²¹⁾	2.00	117,979 ⁽²¹⁾
APPRAISER	THEA	1.00	67,458 ⁽²¹⁾	1.00	69,405 ⁽²¹⁾
DEPUTY TAX ASSESSOR	PETA	1.00	106,885 ⁽²⁰⁾	1.00	110,091 ⁽²⁰⁾
SECTY A	THEA	1.00	54,340 ⁽²¹⁾	1.00	54,340 ⁽²¹⁾
SENIOR ASSESSOR	THEA	<u>1.00</u>	<u>87,580</u> ⁽²¹⁾	<u>1.00</u>	<u>87,580</u> ⁽²¹⁾
TOTAL		7.00	560,044	7.00	573,136

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 - \$306,000,000
- Collection of Sewer Use Fees – 16,700 Accounts - \$7,200,000
- 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

The increase for the FY 23 budget is about two percent.

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.

3090 TAX COLLECTOR

Results of collections for the most recent fiscal year ended June 30, 2021

- Taxes – 99.01% Sewer Use – 95.34%; Delinquent Taxes – 35.91%

The Tax Office goal for FY23 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

		<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3090	TAX COLLECTOR							
	51010 REGULAR PAYROLL	\$429,774	\$448,840	\$461,297	\$468,087	\$477,589	\$477,589	2.03%
	51050 OVERTIME EARNINGS	0	3,809	3,430	4,080	4,160	4,160	1.96%
	51070 SEASONAL PAYROLL	0	0	0	0	0	0	-
	51160 LONGEVITY BONUS	1,200	1,800	2,200	2,700	1,800	1,800	-33.33%
	52200 SOCIAL SECURITY CONTRIBUTIONS	32,038	33,710	34,632	35,179	36,059	36,059	2.50%
	53000 IT SOFTWARE	19,400	20,655	21,700	22,250	23,363	23,363	5.00%
	53200 FEES AND PROFESSIONAL SERVICES	8,362	7,197	7,412	8,750	7,660	7,660	-12.46%
	53310 RENTAL AND STORAGE	1,245	1,237	1,334	1,262	1,324	1,324	4.91%
	54310 MAINT/REPAIR EQUIPMENT	0	390	506	870	904	904	3.88%
	55400 ADVERTISING	369	1,016	1,481	1,236	1,150	1,150	-6.96%
	56100 PRINTING BINDING & PHOTOGRAPHY	18,250	18,465	21,252	18,800	19,615	19,615	4.34%
	56110 OFFICE SUPPLIES	4,412	3,856	2,653	3,690	3,676	3,676	-0.38%
	56150 POSTAGE	33,486	32,252	39,232	32,350	33,550	33,550	3.71%
	58100 EDUCATIONAL AND MEMBERSHIPS	2,825	1,059	1,045	2,350	2,397	2,397	2.00%
	58120 TRAVEL AND MEETINGS	<u>1,537</u>	<u>900</u>	<u>73</u>	<u>1,735</u>	<u>1,769</u>	<u>1,769</u>	<u>1.96%</u>
	TOTAL	\$552,897	\$575,184	\$598,247	\$603,339	\$615,016	\$615,016	1.94%

PERSONNEL SUMMARY

3090 TAX COLLECTOR		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
CASHIER	THEA	2.00	113,972 ⁽²¹⁾	2.00	117,866 ⁽²¹⁾
CLK TYPIST	THEA	1.00	56,986 ⁽²¹⁾	1.00	51,144 ⁽²¹⁾
DELINQ. TAX COLLECT	THEA	1.00	69,603 ⁽²¹⁾	1.00	69,603 ⁽²¹⁾
DEPUTY TAX COLLECT	PETA	1.00	107,924 ⁽²⁰⁾	1.00	107,924 ⁽²⁰⁾
TAX COLLECTOR	PETA	1.00	119,602 ⁽²⁰⁾	1.00	119,602 ⁽²⁰⁾
SEWER RENT COLLECTOR*	THEA	<u>0.00</u>	<u>0</u> ⁽²⁰⁾	<u>0.20</u>	<u>11,450</u> ⁽²¹⁾
TOTAL		6.00	468,087	6.20	477,589

*Allocate 20 percent of Sewer Rent Collector salary to General Fund

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, security camera systems, 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.

The IT Department 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 FY23 non-personnel budget request primarily pays various maintenance contracts supporting Town software and hardware. The request represents about an 11 percent increase over FY22.

- (IT Software - 53000)
 - Most of the increase in this line is due to the replacement of an antivirus solution with a more sophisticated (and more expensive) Endpoint Detection and Response (EDR) system in order to better protect Town systems from exploit, and to keep the Town eligible for cyber insurance coverage. EDR systems monitor for, and block, suspicious *behavior* of software running on computers, in addition to traditional fingerprint-based detection of malware.
 - 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 52%, and the new permitting system at 15%.
- (Fees and Professional Services - 53200)
 - A new Multifactor Authentication system was implemented in FY22 in order to better protect Town systems from exploit, and to keep the Town eligible for cyber insurance coverage. The estimated annual cost of this new item is in this line.
 - The major cost driver in this line is the shared (with BOE) cost of the Munis SaaS implementation at 59%.
- (Professional Services – 53210)
 - This line funds consulting services, such as special software installations, consulting, etc.

3110 INFORMATION TECHNOLOGY

- (Maintenance/Repair – 54310)
 - A modest increase in this line is to add maintenance on additional servers which previously were on warranty and did not incur an annual maintenance cost.
 - An enhancement to the Town's email antispam/antivirus system was implemented in FY22 to better protect the Town from email-born threats and increases the cost slightly.
- (Communications – 55300)
 - Much of the decrease in this line was due to a redesign of the Town's Metropolitan Area Network at a contract renewal which lowers the cost while still providing adequate connectivity.
 - 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 61% of the line.
- (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. Town IT continually refreshes the inventory of non-unique technology assets through gradual self-maintenance/replacement rather than using maintenance contracts. Recently, all of these products have become harder to get, and more expensive, contributing to the increase in this line from previous years.
 - A new item this year is the recommended allocation of \$75,000 per year (or in alternating years) to replace centralized server storage systems over time. In FY2017, the Town purchased a \$300,000+ storage system. This system will be de-supported by the manufacturer in about two years and must be replaced. We can either make another "large" purchase to replace it, or can begin budgeting it as part of regular capital outlay (much like PCs, servers, network components, etc.)
 - Based on a five year end-user device replacement schedule:
 - Replace 114 PCs @ \$900 = \$102,600
 - Replace 12 Laptops @ \$1,500 = \$18,000
 - Infrastructure items on longer replacement schedules:
 - Data center servers, storage, backup equipment: \$50,000
 - Printers: \$6,900
 - Maintenance of network infrastructure components: \$40,000
 - Incremental repair/replacement of Town surveillance camera systems: \$15,000/yr
 - Town Mass Storage System replacement: 75,000/yr

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3110 INFORMATION TECHNOLOGY							
51010 REGULAR PAYROLL	\$356,944	\$523,331	\$493,306	\$525,454	\$755,593	\$755,593	43.80%
51030 PART-TIME PAYROLL	\$0	\$0	\$5,365	\$0	\$0	\$0	-
51050 OVERTIME EARNINGS	0	0	0	1,000	1,000	1,000	0.00%
51070 SEASONAL PAYROLL	6,581	6,106	567	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	26,612	38,805	36,754	40,684	57,561	57,561	41.48%
53000 IT SOFTWARE	245,574	253,024	285,938	340,000	352,000	352,000	3.53%
53200 FEES AND PROFESSIONAL SERVICES	253,349	218,751	212,217	220,500	229,200	229,200	3.95%
53210 PROF SERV - DISASTER RECOVERY	650	10,201	5,500	5,500	5,500	5,500	0.00%
53310 RENTAL AND STORAGE	3,932	4,423	4,828	6,000	6,000	6,000	0.00%
54310 MAINT/REPAIR EQUIPMENT	45,430	42,143	44,267	52,500	61,000	61,000	16.19%
55300 COMMUNICATIONS	406,732	415,230	435,041	464,500	357,000	357,000	-23.14%
56100 PRINTING BINDING & PHOTOGRAPHY	11,154	9,100	9,762	10,000	10,000	10,000	0.00%
56110 OFFICE SUPPLIES	839	193	450	750	750	750	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	13,448	11,402	13,970	14,000	14,000	14,000	0.00%
56150 POSTAGE	237	113	0	100	100	100	0.00%
57000 CAPITAL OUTLAY	216,088	220,782	58,206	209,500	307,500	257,500	22.91%
58100 EDUCATIONAL AND MEMBERSHIPS	5,000	0	4,612	9,200	9,200	9,200	0.00%
58120 TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>0.00%</u>
TOTAL	\$1,593,570	\$1,754,604	\$1,611,784	\$1,911,948	\$2,178,664	\$2,128,664	11.33%

PERSONNEL SUMMARY

3110 INFORMATION TECHNOLOGY		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
DIRECT IT	DH	1.00	131,378 (20)	1.00	132,654 (22)
IT SUPPORT TECHNICIAN*	PETA	0.00	0 (20)	1.00	90,830 (20)
HELP DESK TECHICIAN**	PETA	1.00	85,689 (20)	0.00	0 (20)
IT SYSTEM ADMINSTR***	PETA	1.00	88,260 (20)	0.00	0 (20)
FIELD ENGINEER**	PETA	0.00	0	1.00	92,049 (20)
SYSTEM NETWORK ENGR***	PETA	1.00	113,242 (20)	2.00	226,484 (20)
INFO TECH LIBRARIAN****	PETA	0.00	0 (20)	1.00	100,334 (20)
SOFTWARE SYSTEM ANALYST	PETA	<u>1.00</u>	<u>106,885</u> (20)	<u>1.00</u>	<u>113,242</u> (20)
TOTAL FULL TIME CURRENT		5.00	525,454	7.00	755,593

*Move IT Support Technician from Police Department (4030)

**Eliminate Help Desk Technician and replace with Field Engineer

***Eliminate IT System Administrator and replace with second System Network Engineer

**** Move Info Tech Librarian from Main Library (7010)

NOTE: Number in parentheses reflects salary contract year.

3110 INFORMATION TECHNOLOGY

DEPT. \$257,500

1 (\$102,600): REPLACEMENT PCS - PCs (114@900)

2 (\$18,000): REPLACEMENT LAPTOPS – (12@1500)

3 (\$50,000): REPLACEMENT SERVER/STORAGE BACKUP EQUIPMENT

4 (\$6,900): REPLACEMENT PRINTERS

5 (\$40,000): REPLACEMENT NETWORK ROUTERS/SWITCHES/APPLIANCES

6 (\$15,000): REPLACEMENT TOWN SURVEILLANCE CAMERA SYSTEMS

7 (\$25,000): REPLACEMENT - TOWN MASS STORAGE SYSTEM.

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.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
3130	BOARD OF FINANCE							
	51030 PART-TIME PAYROLL	\$9,400	\$9,588	\$9,152	\$9,588	\$9,588	\$9,588	0.00%
	51170 SECRETARIAL SERVICES (MINUTES)	2,925	4,500	5,415	3,250	3,250	3,250	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	811	944	947	961	961	961	0.00%
	53200 FEES AND PROFESSIONAL SERVICES	88,225	90,300	105,240	94,240	94,240	94,240	0.00%
	55400 ADVERTISING	794	3,019	0	1,600	1,600	1,600	0.00%
	56110 OFFICE SUPPLIES	0	137	0	20	20	20	0.00%
	56150 POSTAGE	1	0	3	100	100	100	0.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
	TOTAL	\$102,155	\$108,488	\$120,757	\$109,759	\$109,759	\$109,759	0.00%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
3130	BOARD OF FINANCE				
<u>PART TIME - CURRENT</u>					
CLERK		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

	<u>FY19 ACTUAL</u>	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 DEPT REQ.</u>	<u>FY23 FS PROPOSED</u>	<u>FY23 - FY22 % CHG</u>
3150 UNEMPLOYMENT COMPENSATION							
52510 UNEMPLOYMENT COMPENSATION	\$99,624	\$356,711	\$240,381	\$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	\$105,284	\$362,371	\$246,041	\$355,120	\$355,120	\$355,120	0.00%

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.

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 Summary

The budget for FY 23 represents a 3.7 percent increase over FY 22.

BUDGET REQUEST

		<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4010 FIRE								
51010	REGULAR PAYROLL	\$8,062,199	\$8,273,072	\$8,396,635	\$8,514,196	\$8,496,670	\$8,496,670	-0.21%
51030	PART-TIME PAYROLL	39,589	30,058	30,274	47,144	47,144	47,144	0.00%
51061	OT EARNINGS-VACATION RELIEF	1,817,386	1,793,972	1,899,266	1,998,754	2,037,344	2,037,344	1.93%
51062	OT EARNINGS-SICK RELIEF	590,096	723,658	633,068	500,000	600,000	600,000	20.00%
51063	OT EARNINGS-INJURY RELIEF	153,018	183,076	198,767	140,000	170,000	170,000	21.43%
51064	OT EARNINGS-BUS/OTHER RELIEF	305,140	314,339	389,244	388,300	388,300	388,300	0.00%
51065	OT EARNINGS-TRAINING RELIEF	177,944	156,077	370,073	280,000	320,000	320,000	14.29%
51066	OT EARNINGS-VACANCY RELIEF	487,114	487,401	568,162	538,579	538,579	538,579	0.00%
51090	HOLIDAY PAY	139,123	149,499	124,418	149,500	140,000	140,000	-6.35%
51110	PAY DIFFERENTIAL	278,912	285,682	285,723	296,753	296,753	296,753	0.00%
51150	WORK ATTENDANCE BONUS	15,990	12,645	15,158	16,499	16,499	16,499	0.00%
51160	LONGEVITY BONUS	1,400	1,600	1,800	1,470	1,800	1,800	22.45%
51170	SECRETARIAL SERVICES (MINUTES)	1,000	1,250	1,250	1,500	1,500	1,500	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	0	2,000	2,000	2,000	2,000	2,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	176,163	178,256	186,369	186,934	195,448	195,448	4.55%
53000	IT SOFTWARE	9,490	7,231	9,653	9,000	15,000	15,000	66.67%
53200	FEES AND PROFESSIONAL SERVICES	88,468	50,493	100,864	85,000	146,000	146,000	71.76%
54150	MOTOR VEHICLE FUEL AND LUBE	63,072	48,947	45,119	52,010	71,370	71,370	37.22%
54310	MAINT/REPAIR EQUIPMENT	60,063	53,978	65,986	67,380	75,000	75,000	11.31%
54320	MAINT/REPAIR OF BLDGS & GROUND	87,202	79,774	83,722	86,500	86,500	86,500	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	247,152	259,312	267,152	250,000	260,000	260,000	4.00%
54370	MATERIALS FOR MAINT/REPAIR	16,251	14,272	13,940	15,300	15,300	15,300	0.00%
55300	COMMUNICATIONS	23,994	20,190	41,427	45,600	45,600	45,600	0.00%
55400	ADVERTISING	1,000	545	1,295	1,000	1,000	1,000	0.00%
55600	LAUNDRY AND LINEN	5,422	5,181	4,944	5,700	5,700	5,700	0.00%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4010 FIRE								
56100	PRINTING BINDING & PHOTOGRAPHY	9,359	3,961	5,930	10,250	10,250	10,250	0.00%
56110	OFFICE SUPPLIES	9,929	7,983	9,558	10,250	10,250	10,250	0.00%
56120	CLOTHING AND DRY GOODS	174,593	156,096	173,942	170,995	172,095	172,095	0.64%
56130	CLEANING AND JANITORIAL SUPPLI	11,904	15,184	12,981	12,000	13,000	13,000	8.33%
56140	SPECIAL DEPARTMENTAL SUPPLIES	46,952	49,541	40,652	51,510	51,510	51,510	0.00%
56150	POSTAGE	1,562	1,249	1,563	1,750	1,750	1,750	0.00%
57000	CAPITAL OUTLAY	130,816	115,453	74,215	120,882	332,000	332,000	174.65%
58100	EDUCATIONAL AND MEMBERSHIPS	54,709	53,187	55,290	58,100	67,100	67,100	15.49%
58110	TRAINING	25,000	25,000	25,000	25,000	25,000	25,000	0.00%
58120	TRAVEL AND MEETINGS	<u>2,231</u>	<u>4,143</u>	<u>3,744</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>0.00%</u>
	TOTAL	\$13,314,243	\$13,564,305	\$14,139,184	\$14,147,856	\$14,664,462	\$14,664,462	3.65%

PERSONNEL SUMMARY

4010 FIRE		FY22 APPROVED		FY23 FS PROPOSED	
FULL TIME - CURRENT					
DEPUTY FIRE CHIEF	PFCH-DH	1.00	131,276 ⁽²⁰⁾	1.00	136,527 ⁽²²⁾
FIRE CHIEF	PFCH-DH	1.00	158,216 ⁽²⁰⁾	1.00	161,320 ⁽²²⁾
FIRE INSPECTOR	FIRE	1.00	42,501 ⁽²¹⁾	1.00	87,971 ⁽²¹⁾
FIRE FIGHTER	FIRE	64.00	5,000,267 ⁽²¹⁾	65.00	5,030,592 ⁽²¹⁾
FIRE LIEUTENANT	FIRE	22.00	2,178,592 ⁽²¹⁾	21.00	2,074,645 ⁽²¹⁾
FIRE MASTER MECHANIC	FIRE	1.00	85,801 ⁽²¹⁾	1.00	85,801 ⁽²¹⁾
FIRE MECHANIC	FIRE	1.00	70,403 ⁽²¹⁾	1.00	72,674 ⁽²¹⁾
FIRE-ASSIST CHIEF	FIRE	6.00	729,154 ⁽²¹⁾	6.00	729,155 ⁽²¹⁾
SECTY A-FIRE	THEA	1.00	71,351 ⁽²¹⁾	1.00	71,351 ⁽²¹⁾
SECTY B-FIRE	THEA	0.67	46,635 ⁽²¹⁾	0.67	46,634 ⁽²¹⁾
TOTAL		98.67	8,514,196	98.67	8,496,670.00
PART TIME - CURRENT					
MECHANICS ASST		1.00	15,687 ⁽²⁰⁾	1.00	15,687.00 ⁽²⁰⁾
MECHANICS ASST		1.00	8,044 ⁽²⁰⁾	1.00	8,044.00 ⁽²⁰⁾
TRAINING ASST		1.00	4,683 ⁽²⁰⁾	1.00	4,683.00 ⁽²⁰⁾
ADMINISTRATIVE ASST		1.00	18,730 ⁽²⁰⁾	1.00	18,730.00 ⁽²⁰⁾
TOTAL		4.00	47,144	4.00	47,144.00

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

4010 FIRE

DEPT. \$332,000

1 (\$12,000): 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.

2 (\$60,000): TURNOUT GEAR REPLACEMENT - In order to comply with NFPA mandatory retirement of protective gear after 10 years, we are seeking to replace 20 sets annually.

3 (\$10,000): FIRE MARSHAL TECHNOLOGY EQUIPMENT - For the purchase of 4 monitors and software in order to read electronically-submitted plans. Our Fire Marshals work closely with the Building Department on Plan Reviews and will be able to collaborate more efficiently due to new Town software initiatives.

4 (\$110,000): REPLACEMENT OF COMMAND VEHICLES - Replacement of 2 Command vehicles consistent with the Department's Apparatus Replacement Plan.

5 (\$15,000): SPECIAL OPERATIONS EQUIPMENT - For the purchase of Highpoint/Anchor systems and Rescue Struts. Highpoints are used for lifting at low angle rescues. Struts are used for lifting, stabilizing and shoring heavy loads in both structural and trench collapses, as well as in vehicle and machinery extrication and rescue.

6 (\$125,000): RADIO EQUIPMENT - Absent approval of Town's Capital Radio Project, the Fire Department needs to purchase replacement radios which will enable us to communicate with our mutual aid partners, who have migrated to new radio systems which are incompatible with present equipment.

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 2023 budget requests represents a 0.48 percent decrease over FY 2022. This year, the Command Staff of the Police Department analyzed each expenditure line and made several cost cutting adjustments. The primary drivers contributing to any increases include a notably higher cost for motor vehicle fuel, increases in training and other assorted costs required by the police accountability act, and an increase in clothing and dry goods to account for the remaining transition to the new uniform and patch.

Revenue

The Police Department anticipates total revenue of \$245,356. This represents a 1.92% increase.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4030 POLICE								
51010	REGULAR PAYROLL	\$9,380,513	\$9,730,241	\$9,722,294	\$10,095,889	\$10,211,805	\$10,211,805	1.15%
51030	PART-TIME PAYROLL	81,242	75,209	64,168	86,089	86,089	86,089	0.00%
51040	PART-TIME PAYROLL - SPECIAL PO	168,029	166,455	159,324	173,971	173,971	173,971	0.00%
51050	OVERTIME EARNINGS	1,066,074	1,024,973	1,235,089	1,071,084	1,108,711	1,108,711	3.51%
51055	OVERTIME EARNINGS - REPLACEMENT	1,063,595	1,117,233	1,186,800	1,062,084	1,122,542	1,122,542	5.69%
51070	SEASONAL PAYROLL	62,043	66,497	0	0	0	0	-
51090	HOLIDAY PAY	296,605	286,030	275,327	303,948	285,986	285,986	-5.91%
51100	OVERTIME EARNINGS - TRAINING	418,640	424,562	318,996	586,417	530,267	530,267	-9.58%
51110	PAY DIFFERENTIAL	408,162	442,661	435,509	404,852	436,701	436,701	7.87%
51120	CROSSING GUARDS	162,360	118,075	207,795	176,220	159,230	159,230	-9.64%
51150	WORK ATTENDANCE BONUS	6,699	6,254	5,286	6,422	7,090	7,090	10.40%
51160	LONGEVITY BONUS	2,800	3,000	3,200	4,000	3,000	3,000	-25.00%
51170	SECRETARIAL SERVICES (MINUTES)	1,250	1,000	1,375	1,300	1,300	1,300	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,720	2,000	5,000	5,000	5,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	214,892	210,041	220,937	226,880	227,776	227,776	0.39%
53000	IT SOFTWARE	5,092	5,092	12,038	70,964	72,000	72,000	1.46%
53200	FEES AND PROFESSIONAL SERVICES	80,153	49,361	167,497	140,279	141,029	141,029	0.53%
53310	RENTAL AND STORAGE	27,463	20,184	18,193	30,750	30,750	30,750	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	262,005	245,632	125,605	185,700	304,700	304,700	64.08%
54310	MAINT/REPAIR EQUIPMENT	43,940	29,443	36,094	69,800	69,800	69,800	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUND	67,948	57,648	72,067	65,988	65,988	65,988	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	60,754	-104,459	-6,881	56,847	25,000	25,000	-56.02%
55300	COMMUNICATIONS	54,169	44,774	159,225	150,885	150,885	150,885	0.00%
55600	LAUNDRY AND LINEN	1,964	2,236	1,657	1,900	1,900	1,900	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	8,398	5,591	8,037	8,458	8,458	8,458	0.00%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4030 POLICE								
56110	OFFICE SUPPLIES	15,215	10,514	21,513	14,500	14,500	14,500	0.00%
56120	CLOTHING AND DRY GOODS	230,522	227,514	315,124	226,368	257,720	257,720	13.85%
56130	CLEANING AND JANITORIAL SUPPLIES	6,697	7,967	10,546	6,773	8,050	8,050	18.85%
56140	SPECIAL DEPARTMENTAL SUPPLIES	70,202	77,099	80,418	74,171	75,000	75,000	1.12%
56150	POSTAGE	5,157	3,124	5,270	3,786	4,517	4,517	19.31%
57000	CAPITAL OUTLAY	413,965	356,551	260,156	379,925	589,184	20,000	-94.74%
58100	EDUCATIONAL AND MEMBERSHIPS	49,948	19,307	51,798	25,000	25,000	25,000	0.00%
58110	TRAINING	93,905	96,195	93,361	89,762	95,000	95,000	5.84%
58120	TRAVEL AND MEETINGS	<u>15,918</u>	<u>5,448</u>	<u>4,572</u>	<u>13,000</u>	<u>13,000</u>	<u>13,000</u>	<u>0.00%</u>
	TOTAL	\$14,847,319	\$14,833,172	\$15,274,390	\$15,819,012	\$16,311,949	\$15,742,765	-0.48%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
4030 POLICE					
<u>FULL TIME - CURRENT</u>					
ACCOUNT CLK	THEA	1.00	56,986 ⁽²¹⁾	1.00	51,144 ⁽²¹⁾
DEPUTY POLICE CHIEF	PFCH-DH	1.00	148,221 ⁽²⁰⁾	1.00	154,150 ⁽²²⁾
MAST MECHANIC	DPW	1.00	74,506 ⁽²⁰⁾	1.00	74,506 ⁽²⁰⁾
POLICE CAPTAIN	PCAP	3.00	385,944 ⁽²⁰⁾	3.00	412,614 ⁽²²⁾
POLICE CHIEF	PFCH-DH	1.00	166,590 ⁽²⁰⁾	1.00	173,319 ⁽²²⁾
IT SUPPORT TECHNICIAN	PETA	1.00	90,830 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
POLICE DETECTIVE	POL	15.00	1,356,835 ⁽²²⁾	15.00	1,353,235 ⁽²²⁾
POLICE LIEUTENANT	POL	8.00	878,524 ⁽²²⁾	8.00	911,680 ⁽²²⁾
POLICE OFFICER *	POL	67.00	5,399,978 ⁽²²⁾	69.00	5,553,682 ⁽²²⁾
POLICE SERGEANT	POL	13.00	1,270,366 ⁽²²⁾	13.00	1,260,366 ⁽²²⁾
SECTY A	THEA	2.00	133,741 ⁽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⁾
TOTAL FULL-TIME CURRENT		115.00	10,095,889	116.00	10,211,805
4030 POLICE					
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		5.00	86,089 ⁽²⁰⁾	5.00	86,089.00 ⁽²⁰⁾

*Adds two additional sworn officers

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

4030 POLICE

DEPT. \$20,000

3 (\$20,000): CRASH DATA RETRIEVAL - Requesting Crash Data Retrieval Direct to Module cable package to allow the Crash Recon Unit to download an air bag module within a vehicle that has been in a serious collision where the damage is too extensive to power the vehicle from the vehicle's battery. The equipment the FPD has purchased for the Crash Recon Unit has been second to none and this CDR D2M cable package will be essential for the Unit's investigations and will be put to good use.

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 Summary

The budget for FY 23 represents a 1.4 percent decrease over FY 22. The request eliminates two kennel maintenance workers.

BUDGET REQUEST

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4050 ANIMAL CONTROL							
51010 REGULAR PAYROLL	\$161,684	\$164,812	\$166,766	\$167,991	\$167,991	\$167,991	0.00%
51030 PART-TIME PAYROLL	96,517	92,158	100,544	103,506	98,535	98,535	-4.80%
51050 OVERTIME EARNINGS	3,554	20,632	6,602	15,000	15,000	15,000	0.00%
51160 LONGEVITY BONUS	600	600	600	600	800	800	33.33%
52200 SOCIAL SECURITY CONTRIBUTIONS	14,689	15,413	14,337	14,264	15,124	15,124	6.03%
53200 FEES AND PROFESSIONAL SERVICES	9,744	17,021	11,310	17,000	17,000	17,000	0.00%
53310 RENTAL AND STORAGE	1,040	0	0	0	0	0	-
54310 MAINT/REPAIR EQUIPMENT	5,799	5,606	419	4,350	4,350	4,350	0.00%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	1,570	0	0	1,500	1,500	1,500	0.00%
54330 MAINT/REPAIR AUTOMOTIVE	1,077	0	0	1,000	1,000	1,000	0.00%
54370 MATERIALS FOR MAINT/REPAIR	691	370	503	500	500	500	0.00%
55400 ADVERTISING	240	741	0	600	600	600	0.00%
56100 PRINTING BINDING & PHOTOGRAPHY	6,858	2,565	3,493	4,000	3,500	3,500	-12.50%
56110 OFFICE SUPPLIES	866	287	329	800	800	800	0.00%
56120 CLOTHING AND DRY GOODS	971	1,008	1,355	1,500	1,500	1,500	0.00%
56130 CLEANING AND JANITORIAL SUPPLIES	5,996	5,238	4,121	6,000	6,000	6,000	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	7,577	3,781	1,533	7,500	7,000	7,000	-6.67%
56150 POSTAGE	42	59	40	100	100	100	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	<u>566</u>	<u>150</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0.00%</u>
TOTAL	\$320,081	\$330,441	\$311,952	\$347,711	\$342,800	\$342,800	-1.41%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
4050 ANIMAL CONTROL					
<u>FULL TIME - CURRENT</u>					
DOG WARDEN	PETA	1.00	100,334 ⁽²⁰⁾	1.00	100,334 ⁽²⁰⁾
SECTY B	THEA	<u>1.00</u>	<u>67,657</u> ⁽²¹⁾	<u>1.00</u>	<u>67,657</u> ⁽²¹⁾
TOTAL		2.00	167,991	2.00	167,991
 <u>PART TIME - CURRENT</u>					
ANIMAL RECOVERY		1.00	15,346 ⁽²⁰⁾	1.00	15,346 ⁽²⁰⁾
PART TIME KENNEL MAINTENANCE		2.00	4,971 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
PARTTIME KENNEL KEEPER		2.00	23,494 ⁽²⁰⁾	2.00	23,494 ⁽²⁰⁾
PT ASST ANIMAL CONTROL OFF'R		<u>3.00</u>	<u>59,695</u> ⁽²⁰⁾	<u>3.00</u>	<u>59,695</u> ⁽²⁰⁾
TOTAL		8.00	103,506	6.00	98,535

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

	<u>FY19</u> <u>ACTUAL</u>	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>DEPT REQ.</u>	<u>FY23</u> <u>FS PROPOSED</u>	<u>FY23 - FY22</u> <u>% CHG</u>
4070 STREET LIGHTS							
54130 UTILITIES - ELECTRIC	<u>\$716,172</u>	<u>\$511,881</u>	<u>495,074</u>	<u>\$503,784</u>	<u>\$503,784</u>	<u>\$503,784</u>	<u>0.00%</u>
TOTAL	\$716,172	\$511,881	\$495,074	\$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 14,107,196 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 FY23 budget request is due the following adjustments:

- Estimate incremental 5% WICA charge pending approval to reset WICA program & authorization of new filings in 2022
- WICA surcharge of 10% in effect until WICA program is reset and rolled into base rates (i.e. no bill impact)
- Excludes current annual reconciliation credit of -0.22% due to expiration 3/31/2022.
- New rate to be effective April 1, 2022 but yet to be determined .The Company does not anticipate a material charge or credit.
- **Inch feet and hydrants are based on hydrants and mains installed as of December 31, 2020.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4090 HYDRANT AND WATER							
54110 UTILITIES - WATER	<u>\$1,837,794</u>	<u>\$1,898,738</u>	<u>1,940,400</u>	<u>\$1,883,957</u>	<u>\$2,012,231</u>	<u>\$2,012,231</u>	<u>6.81%</u>
TOTAL	\$1,837,794	\$1,898,738	\$1,940,400	\$1,883,957	\$2,012,231	\$2,012,231	6.81%

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 FY23 budget includes 0.16 percent decrease. 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

	<u>FY19</u>	<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4110 EMERGENCY MANAGEMENT							
51010 REGULAR PAYROLL	\$21,471	\$22,169	\$22,969	\$22,969	\$22,969	\$22,969	0.00%
51160 LONGEVITY BONUS	0	0	0	330	0	0	-100.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	1,591	1,628	1,692	1,718	1,694	1,694	-1.40%
53200 FEES AND PROFESSIONAL SERVICES	0	0	13,884	18,466	18,886	18,886	2.27%
55300 COMMUNICATIONS	18,483	38,947	26,756	34,080	34,080	34,080	0.00%
55301 C-MED COMMUNICATIONS	0	0	70,188	71,229	71,398	71,398	0.24%
56140 SPECIAL DEPARTMENTAL SUPPLIES	<u>1,676</u>	<u>1,491</u>	<u>1,132</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0.00%</u>
TOTAL	\$43,221	\$64,235	\$136,620	\$150,792	\$151,027	\$151,027	0.16%

PERSONNEL SUMMARY

4110 EMERGENCY MANAGEMENT		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
SECTY B-FIRE	THEA	0.33	22,969 ⁽²¹⁾	0.33	22,969 ⁽²¹⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

4150 EMERGENCY COMMUNICATIONS CENTER

ECC was moved to its own separate fund as part of the FY23 FS Proposed Budget. The dollar amount shown here represents the Town share of operations.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
4150 EMERGENCY COMMUNICATIONS CENTER							
51010 REGULAR PAYROLL	\$707,046	\$695,695	\$705,038	\$1,228,306	\$0	\$0	-100.00%
51050 OVERTIME EARNINGS	6,923	8,611	4,179	12,279	0	0	-100.00%
51055 OVERTIME EARNINGS - REPLACEMENT	227,313	244,394	196,327	302,409	0	0	-100.00%
51090 HOLIDAY PAY	25,882	26,045	27,438	39,306	0	0	-100.00%
51100 OVERTIME EARNINGS - TRAINING	11,355	5,441	3,438	19,530	0	0	-100.00%
51110 PAY DIFFERENTIAL	17,140	17,534	16,853	32,532	0	0	-100.00%
51160 LONGEVITY BONUS	9,600	8,200	8,200	11,500	0	0	-100.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	74,793	74,292	70,624	125,908	0	0	-100.00%
53200 FEES AND PROFESSIONAL SERVICES	71,567	58,686	4,699	70,740	0	0	-100.00%
54130 UTILITIES - ELECTRIC	0	0	0	62,400	0	0	-100.00%
54310 MAINT/REPAIR EQUIPMENT	48,288	44,028	4,090	25,000	0	0	-100.00%
54320 MAINT/REPAIR OF BLDGS & GROUND	0	313	1,093	21,000	0	0	-100.00%
55300 COMMUNICATIONS	130,593	125,975	-186	75,320	0	0	-100.00%
55301 COMMUN-CMED	64,176	67,970	0	0	0	0	-
56100 PRINTING BINDING & PHOTOGRAPHY	0	0	292	8,100	0	0	-100.00%
56110 OFFICE SUPPLIES	2,674	3,992	246	5,000	0	0	-100.00%
56120 CLOTHING AND DRY GOODS	0	0	0	0	0	0	-
56130 CLEANING AND JANITORIAL SUPPLIES	1,824	1,245	941	3,574	0	0	-100.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	8,040	6,633	1,337	12,806	0	0	-100.00%
56150 POSTAGE	0	0	0	0	0	0	-
57000 CAPITAL OUTLAY	76,720	51,473	0	50,000	0	0	-100.00%
58100 EDUCATIONAL AND MEMBERSHIPS	4,059	3,429	1,110	9,000	0	0	-100.00%
58120 TRAVEL AND MEETINGS	664	1,254	72	2,250	0	0	-100.00%
58950 TRANSFERS OUT - ECC DISPATCH	0	0	0	0	1,736,174	1,736,174	-
TOTAL	\$1,488,657	\$1,445,210	\$1,045,791	\$2,116,960	\$1,736,174	\$1,736,174	-17.99%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
4150 EMERGENCY COMMUNICATIONS CTR					
<u>FULL TIME - CURRENT</u>					
ECC-TELECOMM II	ECC	4.00	\$260,140 ⁽¹⁹⁾	0.00	0.00 ⁽¹⁹⁾
ECC-TELECOMMUN I	ECC	<u>18.00</u>	<u>968,166</u> ⁽¹⁹⁾	<u>0.00</u>	<u>0.00</u> ⁽¹⁹⁾
TOTAL		22.00	\$1,228,306	0.00	0.00

NOTE: Number in parentheses reflects salary contract year.

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, monitoring 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, Public Buildings, Energy Management, In-kind Services to other Departments, Solid Waste & Recycling, and the Wastewater Treatment Plant & Sanitary Sewer Collection Systems.

Budget Summary

The budget for FY 23 represents a 34.6 percent decrease over FY 22. This is primarily due to the relocation of the Superintendent of Public Works to the new Parks Department (7080) as the Superintendent of Parks.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5011 PUBLIC WORKS ADMINISTRATION								
51010	REGULAR PAYROLL	\$475,373	\$353,729	\$359,481	\$502,959	\$315,719	\$315,719	-37.23%
51030	PART-TIME PAYROLL	15,201	3,737	29,488	17,208	17,208	17,208	0.00%
51050	OVERTIME EARNINGS	11,612	2,061	0	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)	925	450	600	900	900	900	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	2,000	0	0	2,000	2,000	2,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	35,269	26,470	27,506	38,283	24,248	24,248	-36.66%
53200	FEES AND PROFESSIONAL SERVICES	10,999	9,979	2,483	9,500	9,500	9,500	0.00%
54310	MAINT/REPAIR EQUIPMENT	375	-16	0	0	0	0	-
54330	MAINT/REPAIR AUTOMOTIVE	0	16	0	0	0	0	
55300	COMMUNICATIONS	2,070	1,305	870	960	600	600	-37.50%
55400	ADVERTISING	0	0	0	300	300	300	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	390	428	959	500	1,200	1,200	140.00%
56110	OFFICE SUPPLIES	737	414	825	800	800	800	0.00%
56150	POSTAGE	297	431	102	500	500	500	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	360	0	50	600	600	600	0.00%
58120	TRAVEL AND MEETINGS	<u>1,223</u>	<u>1,850</u>	<u>0</u>	<u>1,050</u>	<u>1,600</u>	<u>1,600</u>	<u>52.38%</u>
	TOTAL	\$557,833	\$401,855	\$423,364	\$579,310	\$378,925	\$378,925	-34.59%

PERSONNEL SUMMARY

5011 PUBLIC WORKS ADMINISTRATION		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
ASST DIRECT-DPW	PETA	0.85	101,662 ⁽²⁰⁾	0.85	101,662 ⁽²⁰⁾
DIRECT PUBLIC WORKS	DH	1.00	138,000 ⁽²⁰⁾	1.00	140,760 ⁽²²⁾
SECTY A	THEA	1.00	73,297 ⁽²¹⁾	1.00	73,297 ⁽²¹⁾
DPW FINANCE*	THEA	1.00	75,000 ⁽²¹⁾	0.00	0 ⁽²¹⁾
SUPER PUBLIC WORKS**	DH	<u>1.00</u>	<u>115,000</u> ⁽²⁰⁾	<u>0.00</u>	<u>0</u> ⁽²⁰⁾
TOTAL		4.85	502,959	2.85	315,719

*Move DPW Finance position to the Finance Department (3010)

**Superintendent of Public Works moved to newly created Parks Department (7080) as Superintendent of Public Works

PART TIME - CURRENT

PART TIME CLERK		1.00	17,208 ⁽²⁰⁾	1.00	17,208 ⁽²⁰⁾
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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, 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, sidewalks, 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 Maintenance – 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.
- 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
- 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.

Budget Summary

The budget for FY 23 represents a 10 percent decrease over FY 22. The decrease is largely due to the relocation of various operational and personnel expenses to the new Parks Department.

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5030 PUBLIC WORKS OPERATIONS							
51010 REGULAR PAYROLL	\$4,618,305	\$4,901,375	\$4,526,528	\$4,661,252	\$4,153,091	\$4,153,091	-10.90%
51030 PART-TIME PAYROLL	42,139	38,958	32,077	52,037	52,037	52,037	0.00%
51050 OVERTIME EARNINGS	266,170	262,861	296,542	230,900	241,577	241,577	4.62%
51060 OVERTIME EARNINGS - SNOW REMOVAL	213,188	111,560	221,813	280,000	280,000	280,000	0.00%
51070 SEASONAL PAYROLL	111,898	106,745	49,696	111,000	85,680	85,680	-22.81%
51090 HOLIDAY PAY	12,137	14,218	15,097	12,202	15,000	15,000	22.93%
51110 PAY DIFFERENTIAL	37,232	8,332	0	38,840	38,840	38,840	0.00%
51150 WORK ATTENDANCE BONUS	8,701	7,237	7,089	11,198	9,885	9,885	-11.73%
51160 LONGEVITY BONUS	31,600	29,600	28,800	33,400	25,400	25,400	-23.95%
52200 SOCIAL SECURITY CONTRIBUTIONS	382,123	390,850	372,114	385,573	351,352	351,352	-8.88%
53200 FEES AND PROFESSIONAL SERVICES	316,555	259,194	194,022	335,291	318,921	318,921	-4.88%
53310 RENTAL AND STORAGE	49,104	30,488	19,621	50,000	50,000	50,000	0.00%
54010 CONTRACTED PROPERTY SERVICES	1,989,148	1,996,680	2,007,839	1,997,065	1,067,065	1,067,065	-46.57%
54110 UTILITIES - WATER	102,079	107,883	132,710	120,000	132,710	132,710	10.59%
54111 UTILITIES - WATER - FTC	2,241	1,271	839	2,800	2,800	2,800	0.00%
54120 UTILITIES - GAS	244,172	231,076	241,674	251,000	251,000	251,000	0.00%
54121 UTILITIES - GAS - FTC	0	8,252	13,362	22,000	22,000	22,000	0.00%
54130 UTILITIES - ELECTRIC	530,444	489,985	454,377	637,875	637,875	637,875	0.00%
54131 UTILITIES-ELECTRIC-FTC	39,666	33,204	26,637	56,700	56,700	56,700	0.00%
54132 UTILITIES-ELECTRIC-PPA	60,700	72,507	97,309	78,750	78,750	78,750	0.00%
54133 UTILITIES-ELECTRIC-LOAN PAYMENT	207,055	183,365	100,353	184,188	0	0	-100.00%
54140 HEATING FUEL	12,545	11,815	1,562	16,000	16,000	16,000	0.00%
54141 HEATING FUEL - FTC	15,496	5,387	0	0	0	0	-
54150 MOTOR VEHICLE FUEL AND LUBE	200,801	173,881	125,618	157,080	230,708	230,708	46.87%
54310 MAINT/REPAIR EQUIPMENT	25,574	18,209	22,526	22,000	22,000	22,000	0.00%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	492,902	432,087	374,068	468,000	446,000	446,000	-4.70%

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5030 PUBLIC WORKS OPERATIONS							
54330 MAINT/REPAIR AUTOMOTIVE	380,951	451,999	339,922	385,000	385,000	385,000	0.00%
54340 MAINT/REPAIR IMPROVED ROADS	401,842	328,828	80,852	400,000	400,000	400,000	0.00%
54370 MATERIALS FOR MAINT/REPAIR	684,274	416,384	566,078	650,000	620,000	620,000	-4.62%
55300 COMMUNICATIONS	21,836	19,459	21,223	25,490	31,560	31,560	23.81%
55600 LAUNDRY AND LINEN	4,440	3,630	4,763	6,500	6,500	6,500	0.00%
56100 PRINTING BINDING & PHOTOGRAPHY	5,662	5,165	2,106	2,400	2,400	2,400	0.00%
56120 CLOTHING AND DRY GOODS	11,924	10,298	18,586	12,292	16,350	16,350	33.01%
56130 CLEANING AND JANITORIAL SUPPLIES	43,219	46,920	43,727	45,000	45,000	45,000	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	159,399	159,233	145,852	151,500	127,500	127,500	-15.84%
56150 POSTAGE	179	514	44	500	500	500	0.00%
57000 CAPITAL OUTLAY	348,385	1,266,204	241,419	277,700	616,000	616,000	121.82%
57002 CAPITAL - ASPHALT PAVING	2,680,397	2,269,102	967,805	1,000,000	1,000,000	1,000,000	0.00%
57003 CAPITAL - SIDEWALK MAINTENANCE	63,682	34,502	52,730	80,000	80,000	80,000	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	8,214	7,972	9,021	6,500	7,500	7,500	15.38%
58120 TRAVEL AND MEETINGS	<u>7,546</u>	<u>2,294</u>	<u>6,662</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>	<u>0.00%</u>
TOTAL	\$14,833,926	\$14,949,524	\$11,863,062	\$13,265,033	\$11,930,701	\$11,930,701	-10.06%

PERSONNEL SUMMARY

5030 PUBLIC WORKS OPERATIONS		FY22 APPROVED		FY23 FS PROPOSED	
FULL TIME - CURRENT					
AEO/LABORER*	DPW	35.00	2,196,695 (20)	30.00	1,934,272 (20)
MAINT REPAIR*	DPW	12.00	806,229 (20)	11.00	731,705 (20)
FOREMAN*	DPW	4.00	311,745 (20)	3.00	225,515 (20)
CHIEF MECHANIC	DPW	0.00	0 (20)	0.00	0 (20)
MECHANIC	DPW	6.00	405,568 (20)	6.00	434,119 (20)
BUILD MAINT SUPERVIS	PETA	1.00	113,242 (20)	1.00	113,242 (20)
CONSTRUCT SUPERVISOR	PETA	1.00	107,924 (20)	1.00	107,924 (20)
CONTRACT MANAGER	PETA	0.00	0 (20)	0.00	0 (20)
GARAGE SUPERVISOR	PETA	1.00	116,505 (20)	1.00	116,505 (20)
GEN SUPV PARKS*	PETA	1.00	116,505 (20)	0.00	0 (20)
GEN SUPVR STRS/HWYS	PETA	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)
TREE FOREMAN	PETA	1.00	99,013 (20)	1.00	101,983 (20)
SECTB/ACT CLK	THEA	1.00	67,657 (21)	1.00	67,657 (21)
SECTY A	THEA	<u>1.00</u>	<u>73,297</u> (21)	<u>1.00</u>	<u>73,297</u> (21)
TOTAL FULL TIME CURRENT		66.00	4,661,252	58.00	4,153,091

*Move General Supervisor of Parks, (4) AEO/Laborer, (2) Maintenance Repairmen, and (1) Foreman to newly created Parks Department (7080)

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>PART TIME - CURRENT</u>				
PART TIME CLERK	1.00	18,116 (20)	1.00	18,116 (20)
PART TIME CUSTODIAN	1.00	15,386 (20)	1.00	15,386 (20)
PART TIME GATEKEEPER	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)
TOTAL PART TIME CURRENT	4.00	52,037	4.00	52,037

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

5030 PUBLIC WORKS OPERATIONS

DEPT. \$616,000

- 1 (\$40,000): REPLACE MISC SMALL POWER EQUIPMENT - Replacement for small motorized power equipment and power tools. Example jack hammers, cut off saws, drills, hydraulic jacks, leaf-blowers, weed-wackers, chain saws ect.
- 2 (\$58,000): FOUR WHEEL DRIVE UTILITY BODY TRUCK W/ SNOW PLOW - Replaces #121 2004 GMC K-3500 Four Wheel Drive Utility w/Snow Plow. Current mileage is 181,327. Will be purchased under State of CT contract #19PSX0161
- 3 (\$58,000): FOUR WHEEL DR. UTILITY BODY TRUCK W/ SNOW PLOW - Replaces #58 2005 GMC K-2500 Four Wheel Drive Utility w/ Snow Plow. Current mileage is 137,924. Will be purchased under State of CT contract #19PSX0161
- 4 (\$58,000): ONE TON FOUR WHEEL DRIVE DUMP TRUCK W/ SNOW PLOW - Replaces #278 2001 GMC K-3500 Four Wheel Drive Dump Truck w/plow. Current mileage is 100,724. Will be purchased under State of CT contract #19PSX0161
- 5 (\$58,000): ONE TON FOUR WHEEL DRIVE MASN FLAT BED TRUCK WITH SNOW PLOW - Replaces #317 2005 GMC K-3500 Mason Flat Bed Truck w/Snow Plow. Current mileage is 64,420. Will be purchased under State of CT contract #19PSX0161
- 6 (\$58,000): ONE TON FOUR WHEEL DRIVE DUMP TRUCK W/ SNOW PLOW - Replaces #268 1997 Ford F-800 Dump Truck w/Snow Plow (frame rot). Current mileage is 77,012. Will be purchased under State of CT contract #19PSX0161
- 7 (\$40,000): MAINTENANCE WORK VAN - Replace #275 2005 Chevrolet G-1500 Van (out of service w/safety issues). Current mileage is 160,578. Will be purchased under State of CT contract #19PSX0161
- 8 (\$40,000): MAINTENANCE WORK VAN - Replaces #309 2005 Ford E-250 Van. Current mileage is 138,501. Will be purchased under State of CT contract #19PSX0161.
- 9 (\$40,000): MAINTENANCE WORK VAN - Replaces #249 2006 Ford E-250 Van. Current mileage is 85,000. Will be purchased under State of CT contract #19PSX0161.
- 10 (\$39,000): ASPHALT ROLLER - Replaces #R-2 1992 Ingersol Rand. Hours = 3,000

11 (\$35,000): TOWABLE ASPHALT BOX – Replaces #210 2002 marathon 2727.

12 (\$92,000): BOX SCREENER– Replaces #207 1998 Norberg CB40 (sold). Hours = 11,000

BUDGET MESSAGE

5050 BUILDING

Service Description

The Building Department administrates 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

The budget for FY 23 represents a 4.1 percent decrease over FY 22. The movement of the floater position is overall budget neutral as this position currently resides in the Building Dept. budget. While still available to serve other permit agencies as needed, this position has proven critical to TPZ and therefore is proposed to be relocated to this Dept. budget.

Highlights and Goals

The Building Department implemented a new online permitting software system in FY22 and the Building Department will continue to work towards modernization in FY23.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5050 BUILDING								
51010	REGULAR PAYROLL	\$583,758	\$549,278	\$602,269	\$643,052	\$603,609	\$603,609	-6.13%
51030	PART-TIME PAYROLL	0	0	0	0	0	0	-
51050	OVERTIME EARNINGS	9,296	13,376	34,948	10,000	10,000	10,000	0.00%
51070	SEASONAL PAYROLL	0	0	13,899	4,000	4,000	4,000	0.00%
51160	LONGEVITY BONUS	2,000	2,000	2,200	2,200	2,800	2,800	27.27%
52200	SOCIAL SECURITY CONTRIBUTIONS	44,399	41,066	45,720	48,841	45,845	45,845	-6.13%
53000	IT SOFTWARE	12,766	4,100	2,000	12,500	12,500	12,500	0.00%
53200	FEES AND PROFESSIONAL SERVICES	3,155	6,705	5,655	3,000	3,000	3,000	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	6,118	3,899	2,076	3,925	6,925	6,925	76.43%
55300	COMMUNICATIONS	4,361	3,251	4,928	4,000	5,000	5,000	25.00%
55400	ADVERTISING	0	0	0	0	0	0	-
56100	PRINTING BINDING & PHOTOGRAPHY	3,227	2,913	3,286	3,000	1,000	1,000	-66.67%
56110	OFFICE SUPPLIES	3,726	1,435	8,024	2,500	2,500	2,500	0.00%
56120	CLOTHING AND DRY GOODS	2,329	1,680	3,617	2,500	9,000	9,000	260.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	3,532	10,000	10,000	10,000	0.00%
56150	POSTAGE	16	67	198	400	400	400	0.00%
57000	CAPITAL OUTLAY	0	0	2,485	5,000	5,000	5,000	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	4,229	1,059	1,655	2,500	4,300	4,300	72.00%
58120	TRAVEL AND MEETINGS	<u>3,563</u>	<u>418</u>	<u>0</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>0.00%</u>
TOTAL		\$682,943	\$631,247	\$736,492	\$759,918	\$728,379	\$728,379	-4.15%

PERSONNEL SUMMARY

<u>FULL TIME - CURRENT</u>		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
ASSIST. BUILD OFFICIAL	THEA	1.00	98,572 ⁽²¹⁾	1.00	98,572 ⁽²¹⁾
BUILDING INSPECTOR	THEA	3.00	258,846 ⁽²¹⁾	3.00	258,846 ⁽²¹⁾
BUILDING OFFICIAL	PETA	1.00	110,517 ⁽²⁰⁾	1.00	119,602 ⁽²⁰⁾
SECTY B	THEA	1.00	69,603 ⁽²¹⁾	1.00	69,603 ⁽²¹⁾
SECTY C	THEA	1.00	56,986 ⁽²¹⁾	1.00	56,986 ⁽²¹⁾
ADMIN SUPPORT III (FLOATER)*	THEA	<u>1.00</u>	<u>48,528</u> ⁽²¹⁾	<u>0.00</u>	<u>0</u> ⁽²¹⁾
TOTAL		8.00	643,052	7.00	603,609

*Move Floater to 1110 Town Planning and Zoning

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

5050 BUILDING

DEPT. \$5,000

1 (\$5,000): NEW 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) "Stratfield Streetscape, Southport Community Connectivity grant, State projects: 50-212 thru 50-220, and some ARPA projects). Managing WPCF Hardening project, local bridge projects, LOTCIP grants and Rooster River detention proposals. Engineering is also working with City of Bridgeport on mutual interest projects that serve both communities.

Budget Summary

The Department request represents a 8.47% increase over FY22 budget due to contractual wage increases and increases in required materials and services.

Highlights and Goals

- 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. Jackman Ave. sidewalk).
- Managing along with H&ED Stratfield four corners streetscape project. (\$1,200,000)
- Completed designs for Marina Concession, YYY shed, Firehouse 5 roof, Brookside Dr. restroom building renovations.

5070 ENGINEERING

- Provide Survey maps for Conservation open space and ADA trail and engineering input for Bicycle and Pedestrian Advisory Committee.
- Drainage and Driveway permits create revenue of \$10,000 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 \$ 3 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.
- Assisted and managed several remediation projects. (L. Pulie).
- Starting Traffic signal management plan.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
5070 ENGINEERING								
51010	REGULAR PAYROLL	\$634,850	\$639,139	\$656,681	\$635,433	\$679,131	\$679,131	6.88%
51030	PART-TIME PAYROLL	9,936	4,245	0	14,580	14,580	14,580	0.00%
51050	OVERTIME EARNINGS	3,423	2,955	0	3,000	3,000	3,000	0.00%
51070	SEASONAL PAYROLL	2,338	2,846	0	4,000	4,410	4,410	10.25%
51160	LONGEVITY BONUS	1,200	1,200	1,600	1,600	2,400	2,400	50.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	47,632	47,757	48,717	47,552	51,169	51,169	7.61%
53000	IT SOFTWARE	9,981	10,180	7,721	12,200	12,200	12,200	0.00%
53200	FEES AND PROFESSIONAL SERVICES	2,375	2,188	2,333	3,700	45,400	45,400	1127.03%
53310	RENTAL AND STORAGE	1,740	1,117	0	2,000	1,800	1,800	-10.00%
54150	MOTOR VEHICLE FUEL AND LUBE	3,437	1,973	1,036	1,884	3,324	3,324	76.43%
54310	MAINT/REPAIR EQUIPMENT	1,889	1,326	2,357	3,000	3,000	3,000	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	39	0	0	100	100	100	0.00%
55300	COMMUNICATIONS	1,488	1,341	1,158	1,550	3,570	3,570	130.32%
55400	ADVERTISING	282	0	475	750	4,800	4,800	540.00%
56100	PRINTING BINDING & PHOTOGRAPHY	666	457	774	700	700	700	0.00%
56110	OFFICE SUPPLIES	440	43	161	550	500	500	-9.09%
56120	CLOTHING AND DRY GOODS	833	726	602	850	850	850	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,982	1,994	2,809	3,200	3,200	3,200	0.00%
56150	POSTAGE	157	91	21	250	250	250	0.00%
57000	CAPITAL OUTLAY	764	4,000	0	32,000	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	2,944	2,145	3,257	3,200	3,200	3,200	0.00%
58120	TRAVEL AND MEETINGS	<u>890</u>	<u>411</u>	<u>565</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
	TOTAL	\$730,288	\$726,132	\$730,266	\$773,099	\$838,584	\$838,584	8.47%

PERSONNEL SUMMARY

5070 ENGINEERING		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
ASST. SURVEY CREW	THEA	1.00	75,353 ⁽²¹⁾	1.00	75,353 ⁽²¹⁾
ENGINEER DRAFTER*	THEA	1.00	67,458 ⁽²¹⁾	0.00	0 ⁽²¹⁾
ENGINEERING MANAGER	PETA	1.00	130,367 ⁽²⁰⁾	1.00	130,367 ⁽²⁰⁾
ASST ENGINEERING MANAGER	PETA	0.00	0 ⁽²⁰⁾	1.00	104,615 ⁽²⁰⁾
INSTRUM OPER/DRAFTER**	THEA	1.00	60,374 ⁽²¹⁾	0.00	0 ⁽²¹⁾
SENIOR CIVIL ENG**	PETA	2.00	206,505 ⁽²⁰⁾	2.00	182,280 ⁽²⁰⁾
PROJECT MANAGER*	PETA	0.00	0 ⁽²⁰⁾	1.00	91,140 ⁽²⁰⁾
SURVEY CREW CHIEF	THEA	<u>1.00</u>	<u>95,376</u> ⁽²¹⁾	<u>1.00</u>	<u>95,376</u> ⁽²¹⁾
TOTAL		7.00	635,433	7.00	679,131
*Eliminate Engineering Drafter position and replace with Project Manager					
**Eliminate Instrument Operator position and replace with additional Civil Engineer					
<u>PART TIME - CURRENT</u>					
PART TIME SNL-PW		1.00	14,580 ⁽²⁰⁾	1.00	14,580 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

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 23 public and private schools serving over 11,400 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 response activities including conducting multiple mass-vaccination clinics performing over 25,500 vaccinations during FY22. Additional COVID related activities included contact tracing for thousands of cases and their contacts, sector rules enforcement, maintaining the Town's COVID data page and multiple other COVID resources pages, assisting with public messaging development, participation in public forums and assisting with the development and implementation of internal Town and School COVID related policies and practices.

Budget Summary

The Department request represents a 0.28% increase over FY22 budget due to contractual wage increases, gasoline and diesel increases, and a slight overtime increase.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
6010 HEALTH								
51010	REGULAR PAYROLL	\$2,248,872	\$2,342,124	\$2,303,697	\$2,421,131	\$2,443,804	\$2,443,804	0.94%
51030	PART-TIME PAYROLL	372,259	332,272	396,966	425,886	426,285	426,285	0.09%
51050	OVERTIME EARNINGS	3,369	2,459	8,284	2,200	4,200	4,200	90.91%
51070	SEASONAL PAYROLL	0	0	0	0	0	0	-
51080	TEMPORARY PAYROLL	86,727	59,939	23,283	63,000	63,000	63,000	0.00%
51160	LONGEVITY BONUS	1,800	2,200	3,000	2,600	2,200	2,200	-15.38%
51170	SECRETARIAL SERVICES (MINUTES)	0	0	60	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	168,222	174,750	173,973	200,295	183,778	183,778	-8.25%
53200	FEES AND PROFESSIONAL SERVICES	34,615	22,322	22,162	35,000	33,000	33,000	-5.71%
53310	RENTAL AND STORAGE	1,100	0	0	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUBE	3,766	2,302	898	3,659	6,455	6,455	76.41%
54310	MAINT/REPAIR EQUIPMENT	1,456	1,290	928	1,500	1,500	1,500	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	100	0.00%
55300	COMMUNICATIONS	2,408	2,347	2,024	4,000	4,000	4,000	0.00%
55400	ADVERTISING	433	92	0	950	950	950	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	1,270	676	1,400	1,600	1,600	1,600	0.00%
56110	OFFICE SUPPLIES	2,517	2,061	1,845	4,000	4,000	4,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	12,824	18,676	11,379	15,900	15,900	15,900	0.00%
56150	POSTAGE	2,738	2,116	2,362	3,000	3,000	3,000	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	15,403	9,167	7,123	16,200	16,200	16,200	0.00%
58120	TRAVEL AND MEETINGS	<u>3,873</u>	<u>1,749</u>	<u>961</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0.00%</u>
TOTAL		\$2,964,652	\$2,977,542	\$2,961,344	\$3,207,021	\$3,215,972	\$3,215,972	0.28%

PERSONNEL SUMMARY

<u>FULL TIME - CURRENT</u>		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
DENTAL HYGIENIST	THEA	1.00	56,058 ⁽²¹⁾	1.00	56,058 ⁽²¹⁾
DIRECT HEALTH	DH	1.00	131,178 ⁽²⁰⁾	1.00	136,425 ⁽²²⁾
HEALTH EDUCATOR	THEA	1.00	91,483 ⁽²¹⁾	0.00	0 ⁽²¹⁾
NURSE 05 SALARY FT	NURS	2.00	113,379 ⁽²⁰⁾	3.00	168,689 ⁽²⁰⁾
NURSE 06 SALARY FT	NURS	21.00	1,257,192 ⁽²⁰⁾	20.00	1,208,969 ⁽²⁰⁾
NURSE COORDINATOR	NURS	2.00	167,874 ⁽²⁰⁾	2.00	164,524 ⁽²⁰⁾
SANITARIAN A	THEA	3.00	293,038 ⁽²¹⁾	3.00	291,325 ⁽²¹⁾
ASST DIR OF HEALTH	PETA	1.00	123,434 ⁽²⁰⁾	2.00	230,319 ⁽²⁰⁾
SECTY A	THEA	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⁾
TOTAL		34.00	2,421,131	34.00	2,443,804

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>PART TIME - CURRENT</u>				
NURSE 5 HOURLY	3.00	85,690 ⁽²⁰⁾	5.00	141,224 ⁽²⁰⁾
NURSES 6 HOURLY	9.00	255,468 ⁽²⁰⁾	7.00	200,333 ⁽²⁰⁾
PART TIME CLERK	1.00	15,647 ⁽²⁰⁾	1.00	15,647 ⁽²⁰⁾
NURSING ADMIN SPECIALIST	1.00	21,294 ⁽²⁰⁾	1.00	21,294 ⁽²⁰⁾
AUDIOMETRIC AIDE	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⁾
TOTAL PART TIME CURRENT	17.00	425,886	17.00	426,285

NOTE: Number in parentheses reflects salary contract year.

6050 HUMAN AND SOCIAL SERVICES

Service Description

Social Services, The Bigelow Center and Senior Transportation have continued to provide essential programs and services to Fairfield residents through the pandemic.

Social Services Department

- Continued Mobile Food Pantry partnership Operation Hope and Senior Transportation
- Assessed and allocated financial assistance, including COVID CDBG and Warming Fund grants for Fairfield families, as well as United Way and Salvation Army Grants.
- Provided energy/heating assistance totaling more than \$70,000 to eligible Fairfield households.

Bigelow Center

- Senior Center membership totals 5700 members
- Nutrition Program resumed with both outdoor and indoor dining for approximately 30-50 seniors once a week
- In-person activities resumed on a limited basis, with most activities available both in person and via Zoom
- Online activity registration process for members expanded to all members with computer access (those without assisted in person or by phone)

Transportation

- Medical appointments and grocery shopping trips have resumed
- Bi-weekly Mobile Food Pantry and emergency grocery deliveries to seniors and Fairfield residents
- Delivery of new 12-passenger, wheelchair accessible senior transit bus (CT DOT grant 2019)

Budget Summary

The Department request represents a 9.0 percent increase over FY22 budget. The request moves the part-time social services coordinator from part-time to full-time and the senior center director from part-time to full-time with offsetting decreases to the part-time line.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
6050 HUMAN AND SOCIAL SERVICES								
51010	REGULAR PAYROLL	\$142,854	\$147,290	\$173,933	\$173,933	\$318,689	\$318,689	83.23%
51030	PART-TIME PAYROLL	310,290	323,277	252,021	357,360	253,659	253,659	-29.02%
51160	LONGEVITY BONUS	600	600	600	600	600	600	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	0	450	375	750	750	750	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	15,772	16,380	17,569	18,607	29,679	29,679	59.50%
53200	FEES AND PROFESSIONAL SERVICES	25,849	11,472	37,856	35,750	35,750	35,750	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	16,927	10,750	3,685	9,460	18,005	18,005	90.33%
54310	MAINT/REPAIR EQUIPMENT	2,378	4,853	3,757	2,000	2,000	2,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	14,141	18,821	22,069	22,000	22,000	22,000	0.00%
55400	ADVERTISING	316	283	0	500	500	500	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	5,904	5,549	6,426	6,500	6,500	6,500	0.00%
56110	OFFICE SUPPLIES	2,840	2,062	1,145	3,000	3,000	3,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	270	0	1,505	2,000	2,000	2,000	0.00%
56150	POSTAGE	253	369	1,266	500	500	500	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	1,666	1,039	825	1,000	1,000	1,000	0.00%
58120	TRAVEL AND MEETINGS	462	106	0	500	500	500	0.00%
58190	VETERANS SERVICES	4,365	6,662	4,408	4,420	4,420	4,420	0.00%
58200	SOCIAL SERVICE PAYMENTS	<u>33,613</u>	<u>31,586</u>	<u>31,798</u>	<u>34,000</u>	<u>34,000</u>	<u>34,000</u>	<u>0.00%</u>
	TOTAL	\$579,497	\$582,550	\$560,236	\$673,880	\$734,552	\$734,552	9.00%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
6050 HUMAN AND SOCIAL SERVICES					
<u>FULL TIME - CURRENT</u>					
SECRTY C HUMAN SERV	THEA	1.00	58,933 ⁽²¹⁾	1.00	58,933 ⁽²¹⁾
SENIOR CENTER DIRECTOR*	PETA	0.00	0 ⁽²¹⁾	1.00	71,228 ⁽²¹⁾
SOCIAL SERVICES COORDINATOR**	PETA	0.00	0 ⁽²¹⁾	1.00	71,228 ⁽²¹⁾
DIR HUMAN SERVICES	DH	<u>1.00</u>	<u>115,000</u> ⁽²¹⁾	<u>1.00</u>	<u>117,300</u> ⁽²²⁾
TOTAL FULL TIME CURRENT		2.00	173,933	4.00	318,689
*Eliminate Part-Time Senior Center Director position and replace with full-time Senior Center Director					
**Eliminate Part-Time Social Services Coordinator and replace with full-time Social Services Coordinator					
<u>PART TIME - CURRENT</u>					
SOCIAL SERVICES SUPVR		1.00	32,063 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
CLERK		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⁾
SOCIAL CASE WORKER		4.00	105,462 ⁽²⁰⁾	4.00	105,462 ⁽²⁰⁾
RECEPTIONIST		1.00	11,700 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
PT-HUM SERV-DISPATCHER		2.00	35,288 ⁽²⁰⁾	2.00	35,288 ⁽²⁰⁾
SR CENTER PROG COORD		1.00	27,449 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
SENIOR CENTER DIRECTOR		1.00	32,489 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
DESK CLERK		<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	13.00	253,659

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 Department request represents a 10.0 percent increase over FY22 budget. The request reflects contractual increases in fees and professional services related to contracts for recycling operations and additional funds for the maintenance and repair of the scale house.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
6070 SOLID WASTE AND RECYCLING								
51010	REGULAR PAYROLL	\$163,229	\$166,470	\$111,869	\$41,733	\$60,157	\$60,157	44.15%
51030	PART-TIME PAYROLL	76,418	67,429	62,932	78,678	96,614	96,614	22.80%
51050	OVERTIME EARNINGS	4,054	1,672	2,429	2,513	5,567	5,567	121.53%
51160	LONGEVITY BONUS	0	400	400	400	0	0	-100.00%
51170	SECRETARIAL SERVICES (MINUTES)	500	500	800	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	13,131	13,240	9,410	3,949	6,057	6,057	53.38%
53200	FEES AND PROFESSIONAL SERVICES	2,864,896	3,137,308	3,202,817	3,277,808	3,512,200	3,512,200	7.15%
54010	CONTRACTED PROPERTY SERVICES	798,768	1,059,433	916,841	809,241	880,454	880,454	8.80%
54150	MOTOR VEHICLE FUEL AND LUBE	1,522	1,245	450	785	0	0	-100.00%
54310	MAINT/REPAIR EQUIPMENT	2,660	2,983	387	3,000	5,000	5,000	66.67%
54320	MAINT/REPAIR BLDG/GROUNDS	0	0	18,455	0	90,000	90,000	-
55300	COMMUNICATIONS	971	1,063	557	1,500	750	750	-50.00%
55400	ADVERTISING	1,270	0	165	1,500	1,500	1,500	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	4,490	4,084	4,701	4,200	9,000	9,000	114.29%
56110	OFFICE SUPPLIES	353	113	899	300	455	455	51.67%
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,013	1,171	1,709	1,500	1,500	1,500	0.00%
56150	POSTAGE	5,150	4,607	4,782	5,000	5,000	5,000	0.00%
57000	CAPITAL OUTLAY	172,484	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	835	166	0	1,025	1,025	1,025	0.00%
58120	TRAVEL AND MEETINGS	<u>1,015</u>	<u>1,296</u>	<u>1,104</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
	TOTAL	\$4,112,759	\$4,463,178	\$4,340,707	\$4,235,132	\$4,677,279	\$4,677,279	10.44%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
6070 SOLID WASTE AND RECYCLING					
<u>FULL TIME - CURRENT</u>					
LEAD SCALE OPERATOR	THEA	<u>1.00</u>	<u>41,733</u> ⁽²¹⁾	<u>1.00</u>	<u>60,157</u> ⁽²¹⁾
TOTAL		1.00	41,733	1.00	60,157
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		1.00	14,896 ⁽²⁰⁾	1.00	15,210 ⁽²⁰⁾
PT SCALE OPERATOR		<u>4.00</u>	<u>63,782</u> ⁽²⁰⁾	<u>5.00</u>	<u>81,404</u> ⁽²⁰⁾
TOTAL		5.00	78,678	6.00	96,614

NOTE: Number in parentheses reflects salary contract year.

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 2.58 percent decrease from the prior budget.

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 reintroduction of in-person patron service models. While still providing innovative library services established during the pandemic, like online and hybrid programming, with the additional pressure of operating a public space following best practices and health guidelines.

Virtual, hybrid, and in-person programming reflected 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. Virtual library services provided during the pandemic are still utilized, even as patrons return to use in-person services.

In the last two years, new and old patrons became familiar with the digital library collection of books, magazines, movies, tv shows, and music and databases and resources that offered reference information, online learning opportunities, and homework assistance. While these digital copies may displace some of our physical collection, they are 3 - 4 times more expensive to purchase. We are also finding parents and children want to return to physical books and a tangible library experience.

Last year we expanded our online capabilities, and we will retain the operational advantages that some virtual services and programs can offer. We are also finding that members of our community who were late digital adopters are coming to the library for instruction and assistance. Not just with their devices but also with municipal services, state, local, and federal that have now been moved online.

We now must balance digital with a return to in-person use that includes using our space for prolonged periods as members of our community seek programs, services, or just a space to interact—all of which follow our new strategic plan.

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

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7010 LIBRARY								
51010	REGULAR PAYROLL	\$1,171,029	\$1,458,036	\$1,425,663	\$1,457,800	\$1,376,542	\$1,376,542	-5.57%
51030	PART-TIME PAYROLL	289,518	234,486	64,805	264,166	287,369	287,369	8.78%
51050	OVERTIME EARNINGS	0	0	0	0	0	0	-
51110	PAY DIFFERENTIAL	35,632	30,709	6,801	55,006	55,006	55,006	0.00%
51160	LONGEVITY BONUS	4,400	4,600	4,800	4,200	5,000	5,000	19.05%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	95,480	115,362	106,919	116,850	110,157	110,157	-5.73%
53200	FEES AND PROFESSIONAL SERVICES	150,981	138,268	148,328	195,290	165,290	165,290	-15.36%
53310	RENTAL AND STORAGE	5,197	4,161	5,280	5,500	5,500	5,500	0.00%
54110	UTILITIES - WATER	4,059	4,663	3,912	5,700	5,700	5,700	0.00%
54130	UTILITIES - ELECTRIC	0	0	123	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUBE	1,190	576	316	707	1,247	1,247	76.38%
54310	MAINT/REPAIR EQUIPMENT	15,361	14,132	12,265	15,716	15,716	15,716	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	27,386	24,737	26,446	28,260	28,260	28,260	0.00%
54370	MATERIALS FOR MAINT/REPAIR	599	527	1,077	1,100	1,100	1,100	0.00%
55300	COMMUNICATIONS	5,745	2,893	2,275	3,000	3,000	3,000	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	21,473	19,794	20,631	23,000	23,000	23,000	0.00%
56110	OFFICE SUPPLIES	28,579	28,870	28,331	29,500	29,500	29,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	8,740	7,138	6,947	10,179	10,179	10,179	0.00%
56150	POSTAGE	965	708	735	975	975	975	0.00%
56180	LIBRARY MATERIALS	398,562	475,798	390,882	425,000	450,000	450,000	5.88%
58100	EDUCATIONAL AND MEMBERSHIPS	3,546	2,674	2,672	3,800	3,800	3,800	0.00%
58120	TRAVEL AND MEETINGS	<u>2,957</u>	<u>1,453</u>	<u>626</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>0.00%</u>
	TOTAL	\$2,272,398	\$2,570,585	\$2,260,832	\$2,650,249	\$2,581,841	\$2,581,841	-2.58%

PERSONNEL SUMMARY

7010 LIBRARY - MAIN		FY22 APPROVED		FY23 FS PROPOSED	
FULL TIME - CURRENT					
HEAD OF ADULT SERVICES	PETA	1.00	106,885 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾
CO-CIRCULATION-LIB	THEA	1.00	81,610 ⁽²¹⁾	1.00	81,610 ⁽²¹⁾
INFO TECH LIBRARIAN*	PETA	1.00	100,334 ⁽²⁰⁾	0.00	0 ⁽²⁰⁾
LIBRARY AIDE	THEA	2.00	115,919 ⁽²¹⁾	2.00	115,919 ⁽²¹⁾
LIBRARY ASSOCIATE	THEA	2.00	133,044 ⁽²¹⁾	2.00	136,863 ⁽²¹⁾
LIBRARY CUSTODIAN	THEA	1.00	51,437 ⁽²¹⁾	1.00	51,437 ⁽²¹⁾
LIBRARY TECH ASSIST	THEA	1.00	67,458 ⁽²¹⁾	1.00	67,458 ⁽²¹⁾
MUN WEB LIBRARIAN	THEA	1.00	93,430 ⁽²¹⁾	1.00	93,430 ⁽²¹⁾
REFERENCE LIBRARIAN	THEA	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⁾
SECTY A	THEA	1.00	67,458 ⁽²¹⁾	1.00	69,405 ⁽²¹⁾
TEEN LIBRARIAN	PETA	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>140,000</u> ⁽²²⁾
TOTAL		18.00	1,457,800	17.00	1,376,542

*Move Info-Tech Librarian to IT Department (3110)

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>PART TIME - CURRENT</u>				
PARTTIME PROFESSIONALS	varies	94,894 ⁽²⁰⁾	varies	94,887 ⁽²⁰⁾
PARTTIME CUSTODIAN	varies	0	varies	17,238
PARTTIME ASSOCIATE	varies	30,360 ⁽²⁰⁾	varies	30,360 ⁽²⁰⁾
PARTTIME ASSISTANT	varies	11,742 ⁽²⁰⁾	varies	11,751 ⁽²⁰⁾
PARTTIME AIDE	varies	104,625 ⁽²⁰⁾	varies	108,338 ⁽²⁰⁾
PARTTIME PAGE	varies	14,625 ⁽²⁰⁾	varies	16,875 ⁽²⁰⁾
SUNDAY HOURS	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⁾
TOTAL	60	264,166	60	287,369

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 3.7% increase from the prior budget.

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 reintroduction of in-person patron service models. While still providing innovative library services established during the pandemic, like online and hybrid programming, with the additional pressure of operating a public space following best practices and health guidelines.

Virtual, hybrid, and in-person programming reflected 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. Virtual library services provided during the pandemic are still utilized, even as patrons return to use in-person services.

In the last two years, new and old patrons became familiar with the digital library collection of books, magazines, movies, tv shows, and music and databases and resources that offered reference information, online learning opportunities, and homework assistance. While these digital copies may displace some of our physical collection, they are 3 - 4 times more expensive to purchase. We are also finding parents and children want to return to physical books and a tangible library experience.

Last year we expanded our online capabilities, and we will retain the operational advantages that some virtual services and programs can offer. We are also finding that members of our community who were late digital adopters are coming to the library for instruction and assistance. Not just with their devices but also with municipal services, state, local, and federal that have now been moved online.

We now must balance digital with a return to in-person use that includes using our space for prolonged periods as members of our community seek programs, services, or just a space to interact—all of which follow our new strategic plan.

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

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7011	LIBRARY FAIRFIELD WOODS BRANCH							
	51010 REGULAR PAYROLL	\$566,350	\$558,474	\$711,522	\$724,500	\$736,113	\$736,113	1.60%
	51030 PART-TIME PAYROLL	180,179	142,765	22,880	182,746	184,312	184,312	0.86%
	51110 PAY DIFFERENTIAL	22,584	13,303	2,440	23,488	23,488	23,488	0.00%
	51160 LONGEVITY BONUS	2,400	2,400	2,600	2,800	3,200	3,200	14.29%
	52200 SOCIAL SECURITY CONTRIBUTIONS	46,844	44,822	53,333	54,994	59,353	59,353	7.93%
	53200 FEES AND PROFESSIONAL SERVICES	14,774	15,470	22,141	24,975	24,975	24,975	0.00%
	53310 RENTAL AND STORAGE	1,701	899	934	2,000	2,000	2,000	0.00%
	54110 UTILITIES - WATER	1,337	1,309	888	1,625	1,625	1,625	0.00%
	54310 MAINT/REPAIR EQUIPMENT	3,627	4,105	4,483	4,622	4,622	4,622	0.00%
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	13,310	11,372	11,957	13,470	13,470	13,470	0.00%
	54370 MATERIALS FOR MAINT/REPAIR	400	101	393	400	400	400	0.00%
	55300 COMMUNICATIONS	2,789	879	959	1,700	1,700	1,700	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	2,753	2,778	2,472	3,000	3,000	3,000	0.00%
	56110 OFFICE SUPPLIES	5,524	6,178	5,738	6,500	6,500	6,500	0.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	2,016	1,506	2,918	3,000	3,000	3,000	0.00%
	56150 POSTAGE	294	96	419	325	325	325	0.00%
	56180 LIBRARY MATERIALS	99,600	110,989	105,857	100,000	125,000	125,000	25.00%
	58120 TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=
	TOTAL	\$966,482	\$917,446	\$951,936	\$1,150,145	\$1,193,083	\$1,193,083	3.73%

PERSONNEL SUMMARY

7011 LIBRARY - FAIRFIELD WOODS		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
DEPUTY TOWN LIBRARIA	PETA	1.00	119,602 ⁽²⁰⁾	1.00	123,190 ⁽²⁰⁾
HEAD OF BRANCH SERVICES	PETA	1.00	96,590 ⁽²⁰⁾	1.00	104,615 ⁽²⁰⁾
CO-CIRCULATION-LIB	THEA	1.00	73,407 ⁽²¹⁾	1.00	73,407 ⁽²¹⁾
BRANCH-CHILDS LIBR	THEA	1.00	91,483 ⁽²¹⁾	1.00	91,483 ⁽²¹⁾
BRANCH REFERE-LIBR	THEA	1.00	97,322 ⁽²¹⁾	1.00	97,322 ⁽²¹⁾
LIBRARY CUSTODIAN	THEA	1.00	57,276 ⁽²¹⁾	1.00	57,276 ⁽²¹⁾
LIBRARY AIDE	THEA	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⁾
TOTAL		9.00	724,500	9.00	736,113

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

<u>PART TIME - CURRENT</u>	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
PARTTIME PROFESSIONALS	varies	66,212 (20)	varies	66,206 (20)
PARTTIME ASSOCIATE	varies	25,806 (20)	varies	25,806 (20)
PARTTIME AIDE	varies	75,563 (20)	varies	75,563 (20)
PARTTIME PAGE	varies	10,179 (20)	varies	11,745 (20)
SUNDAY HOURS	varies	4,273 (20)	varies	4,273 (20)
SICK TIME PAY	<u>varies</u>	<u>713</u> (20)	<u>varies</u>	<u>719</u> (20)
TOTAL	48	182,746	48	184,312

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, it is scheduled to close for remediation and repairs in October of 2022. There is no timetable for a reopening at this time.

Budget Summary

The department request is a slight increase mainly due to the cost of seasonal payroll and the rise of minimum wage.

Revenue

It is expected that due to construction that revenue will be lower than usual. We do not have a timetable for Penfield to reopen at this time.

Highlights and Goals

- Provide clean changing rooms with shower and bathroom facilities.
- 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, AR Workshops, Concerts and New Year's events.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7030 PENFIELD PAVILION COMPLEX								
51030	PART-TIME PAYROLL	\$67,497	\$54,746	\$60,460	\$42,600	\$39,930	\$39,930	-6.27%
51070	SEASONAL PAYROLL	38,660	52,367	74,867	61,425	125,395	125,395	104.14%
52200	SOCIAL SECURITY CONTRIBUTIONS	1,539	1,572	1,962	1,781	2,397	2,397	34.59%
54010	CONTRACTED PROPERTY SERVICES	0	0	0	0	0	0	-
54110	UTILITIES - WATER	3,865	3,067	3,122	4,000	3,000	3,000	-25.00%
54120	UTILITIES - GAS	13,956	13,712	12,937	14,000	10,500	10,500	-25.00%
54130	UTILITIES - ELECTRIC	18,962	24,762	17,032	19,000	19,000	19,000	0.00%
54310	MAINT/REPAIR EQUIPMENT	471	0	0	200	200	200	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	5,500	6,990	1,397	4,500	4,500	4,500	0.00%
55300	COMMUNICATIONS	2,489	8,642	7,166	7,500	5,000	5,000	-33.33%
56100	PRINTING BINDING & PHOTOGRAPHY	673	1,012	0	0	0	0	-
56130	CLEANING AND JANITORIAL SUPPLIES	8,161	7,653	18,006	22,000	17,000	17,000	-22.73%
56140	SPECIAL DEPARTMENTAL SUPPLIES	<u>24,377</u>	<u>21,272</u>	<u>6,486</u>	<u>15,000</u>	<u>10,000</u>	<u>10,000</u>	<u>-33.33%</u>
TOTAL		\$186,151	\$195,794	\$203,436	\$192,006	\$236,922	\$236,922	23.39%

PERSONNEL SUMMARY

7030 PENFIELD PAVILION COMPLEX		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>PART TIME - CURRENT</u>					
ASSISTANT DIRECTOR		2.00	18,600 (20)	0.00	39,930 (20)
PARTY ATTENDANTS		<u>varies</u>	<u>24,000</u> (20)	<u>0</u>	<u>0</u> (20)
TOTAL		2.00	42,600	0.00	39,930

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7050 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 4.24 percent increase over the FY22 Budget. Combined Salary and Benefits account for 81% of this budget while

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 \$467,767. 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 RECREATION

Self-Supporting Programs

- **Adaptive Recreation** program registered 86 participants.
- **Softball** is a major sport in Fairfield with 31 registered teams and nearly 550 men and women playing 450 games each summer.
- **Youth Soccer** has the greatest participation of any sport in Town. Youth soccer run both spring and fall season with 2,300 boys and girls K-8 grade playing each season on 156 registered teams. 360 Pre-School participate in a soccer readiness program each season.
- **Champ Camps** registers 550 4 & 5 year olds in its three two-week sessions, Mon.-Fri., at five school sites.
- **Summer Playground** registers 700 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 100, 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 675 youths and 50 adults for a total of 67 youth teams and 5 adult teams 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 and After School** programs including, Art Strokes, Yoga for Kids, Karate, Guitar lessons, Chess Wizards, Grit Ninja Warriors, engineering and acting classes registered 660. Pre School Sports clinics have registered 100 children at the Boost Sports Academy at So. Pine Creek.
- **Fitness Center** registered 850 adult residents to use the aerobic and weight training equipment. Classes at the Rec. Center at So. Pine Creek began in 2015 and now in partnership with Boost Sports and The Fit Club 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 40 area teens and 25 pre-teens every summer.
- **Special Events** are offered seasonally: Summer concerts, Peanut Butter Jam Concerts, Family Movie Nights, Santa's Mailboxes, Breakfast with Santa, Hole in One for Hunger, Easter Egg Hunt, etc.
- **Swimming Lessons** are offered during the summer at Jennings Beach and Lake Mohegan and register 200 children.
- **Town Youth Council** is a group of 33 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 Hole in One for Hunger Tournament, Christmas Tree Lighting, Breakfast with Santa, 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

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7050 RECREATION								
51010	REGULAR PAYROLL	\$441,295	\$475,874	\$537,649	\$563,297	\$578,795	\$578,795	2.75%
51070	SEASONAL PAYROLL	17,660	12,548	8,241	16,446	18,560	18,560	12.85%
51160	LONGEVITY BONUS	2,400	2,400	1,400	2,400	1,400	1,400	-41.67%
51170	SECRETARIAL SERVICES (MINUTES)	2,025	1,395	1,125	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	33,349	35,506	39,860	35,884	43,196	43,196	20.38%
53200	FEES AND PROFESSIONAL SERVICES	75,934	36,733	61,802	91,500	93,500	93,500	2.19%
53310	RENTAL AND STORAGE	1,785	0	0	1,600	1,600	1,600	0.00%
54010	CONTRACTED PROPERTY SERVICES	5,598	4,919	10,558	12,000	18,000	18,000	50.00%
54150	MOTOR VEHICLE FUEL AND LUB	43	68	0	0	0	0	-
54310	MAINT/REPAIR EQUIPMENT	0	0	0	0	0	0	-
54320	MAINT/REPAIR OF BLDGS & GROUNDS	25,000	50,000	30,069	30,000	30,000	30,000	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	1,410	996	1,667	800	800	800	0.00%
56110	OFFICE SUPPLIES	2,601	2,758	5,557	2,500	2,500	2,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLI	0	0	54	0	0	0	
56150	POSTAGE	2,098	3,639	1,775	1,500	1,500	1,500	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	1,588	2,284	4,434	2,000	2,500	2,500	25.00%
58120	TRAVEL AND MEETINGS	<u>772</u>	<u>968</u>	<u>311</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>0.00%</u>
	TOTAL	\$614,557	\$631,087	\$705,501	\$763,892	\$796,316	\$796,316	4.24%

PERSONNEL SUMMARY

7050 RECREATION		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
ACCOUNT CLK	THEA	1.00	51,144 ⁽²¹⁾	1.00	53,760 ⁽²¹⁾
ASST DIRECT-REC	PETA	1.00	106,885 ⁽²⁰⁾	1.00	106,885 ⁽²⁰⁾
RECREATION DIRECT	DH	1.00	125,455 ⁽²⁰⁾	1.00	130,473 ⁽²²⁾
PARKS & REC SVCS COORD	THEA	2.00	131,054 ⁽²¹⁾	2.00	138,918 ⁽²¹⁾
YOUTH & REC COORD	THEA	<u>2.00</u>	<u>148,759</u> ⁽²¹⁾	<u>2.00</u>	<u>148,759</u> ⁽²¹⁾
TOTAL		7.00	563,297	7.00	578,795

NOTE: Number in parentheses reflects salary contract year.

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 percent increase from the FY22 Budget. Combined salary and benefits account for 92% of the budget while utilities account for 1% of the budget. The remaining 7% 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 \$1,202,488 in revenue through beach sticker fees, daily beach parking, and summer beach concessions.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7070 WATERFRONT								
51070	SEASONAL PAYROLL	\$335,960	\$355,852	\$330,280	\$418,587	\$490,980	\$490,980	17.29%
52200	SOCIAL SECURITY CONTRIBUTIONS	4,872	5,146	4,789	6,070	7,119	7,119	17.28%
54110	UTILITIES - WATER	8,720	8,362	0	2,000	2,000	2,000	0.00%
54120	UTILITIES - GAS	351	1,818	0	1,500	1,500	1,500	0.00%
54130	UTILITIES - ELECTRIC	39,305	39,419	3,929	2,500	2,500	2,500	0.00%
54310	MAINT/REPAIR EQUIPMENT	242	1,918	3,500	4,000	4,000	4,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	10,962	14,998	0	0	0	0	-
55300	COMMUNICATIONS	3,601	3,292	2,825	3,650	3,650	3,650	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	10,958	10,868	8,943	11,500	11,500	11,500	0.00%
56120	CLOTHING AND DRY GOODS	6,061	1,912	6,030	6,000	6,000	6,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	4,915	7,305	6,075	6,000	6,000	6,000	0.00%
56150	POSTAGE	3,039	5,457	7,364	4,000	4,000	4,000	0.00%
57000	CAPITAL OUTLAY	0	0	0	10,000	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	2,703	1,594	2,163	2,600	2,000	2,000	-23.08%
58120	TRAVEL AND MEETINGS	<u>1,048</u>	<u>510</u>	<u>954</u>	<u>1,600</u>	<u>1,000</u>	<u>1,000</u>	<u>-37.50%</u>
	TOTAL	\$432,736	\$458,451	\$376,852	\$480,007	\$542,249	\$542,249	12.97%

BUDGET MESSAGE

7080 PARKS

Service Description

The Department strives to provide the high quality public services that enhance the quality of life for our residents, including the maintenance of parks and fields.

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.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7080	PARKS							
	51010	REGULAR PAYROLL	\$0	\$0	\$0	\$649,503	\$649,503	
	51050	OVERTIME EARNINGS	\$0	\$0	\$0	\$22,541	\$22,541	
	51060	OVERTIME EARNINGS - SNOW REMOV	\$0	\$0	\$0	\$0	\$0	
	51070	SEASONAL PAYROLL	\$0	\$0	\$0	\$42,840	\$42,840	
	51090	HOLIDAY PAY	\$0	\$0	\$0	\$0	\$0	
	51110	PAY DIFFERENTIAL	\$0	\$0	\$0	\$0	\$0	
	51150	WORK ATTENDANCE BONUS	\$0	\$0	\$0	\$0	\$0	
	51160	LONGEVITY BONUS	\$0	\$0	\$0	\$2,600	\$2,600	
	52200	SOCIAL SECURITY CONTRIBUTIONS	\$0	\$0	\$0	\$48,361	\$48,361	
	53200	FEES AND PROFESSIONAL SERVICES	\$0	\$0	\$0	\$25,000	\$25,000	
	53310	RENTAL AND STORAGE	\$0	\$0	\$0	\$0	\$0	
	54010	CONTRACTED PROPERTY SERVICES	\$0	\$0	\$0	\$930,000	\$930,000	
	54150	MOTOR VEHICLE FUEL AND LUBE	\$0	\$0	\$0	\$20,572	\$20,572	
	54310	MAINT/REPAIR EQUIPMENT	\$0	\$0	\$0	\$0	\$0	
	54320	MAINT/REPAIR OF BLDGS & GROUND	\$0	\$0	\$0	\$22,000	\$22,000	
	54370	MATERIALS FOR MAINT/REPAIR	\$0	\$0	\$0	\$30,000	\$30,000	
	55300	COMMUNICATIONS	\$0	\$0	\$0	\$1,200	\$1,200	
	56120	CLOTHING AND DRY GOODS	\$0	\$0	\$0	\$2,200	\$2,200	
	56140	SPECIAL DEPARTMENTAL SUPPLIES	\$0	\$0	\$0	\$24,000	\$24,000	
	57000	CAPITAL OUTLAY	\$0	\$0	\$0	\$45,000	\$45,000	
	58100	EDUCATIONAL AND MEMBERSHIPS	\$0	\$0	\$0	\$1,500	\$1,500	
	58120	TRAVEL AND MEETINGS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	
	TOTAL		\$0	\$0	\$0	\$1,867,317	\$1,867,317	-

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
7080 PARKS					
<u>FULL TIME - CURRENT</u>					
GEN SUPV PARKS*	PETA	0.00	0	1.00	116,505 ⁽²⁰⁾
AEO/LABORER*	DPW	0.00	0	4.00	215,141 ⁽²⁰⁾
MAINT REPAIR*	DPW	0.00	0	2.00	131,582 ⁽²⁰⁾
FOREMAN*	DPW	0.00	0	1.00	77,252 ⁽²⁰⁾
SUPERINTENDENT OF PARKS**	DH	<u>0.00</u>	<u>0</u> ⁽²⁰⁾	<u>1.00</u>	<u>109,023</u> ⁽²²⁾
TOTAL		0.00	0	9.00	649,503

*Move General Supervisor of Parks, (4) AEO/Laborer, (2) Maintenance Repairmen, and (1) Foreman from DPW Administration (5030)

**Superintendent of Public Works moved from DPW Administration (5011)

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

7080 PARKS

DEPT. \$45,000

1 (\$20,000): Miscellaneous small equipment such as blowers, saws, tools, etc.

2 (\$20,000): Clay rake for field grooming.

3 (\$5,000): Calcium spray tank

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, 40 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 \$767,600. in revenue through the gas dock concession, marina boat fees, winter/summer storage, as well as boat racks.

BUDGET REQUEST

			FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7090	MARINA								
	51010	REGULAR PAYROLL	\$0	\$0	\$61,966	\$63,764	\$63,764	\$63,764	0.00%
	51030	PART-TIME PAYROLL	0	0	24,815	28,200	31,960	31,960	13.33%
	51050	OVERTIME EARNINGS			347	0	0	0	
	51070	SEASONAL PAYROLL	0	0	42,299	73,944	86,742	86,742	17.31%
	52200	SOCIAL SECURITY CONTRIBUTIONS	0	0	5,258	6,163	6,356	6,356	3.13%
	54110	UTILITIES - WATER	0	0	7,508	8,500	8,500	8,500	0.00%
	54120	UTILITIES - GAS	0	0	1,500	1,500	1,500	1,500	0.00%
	54130	UTILITIES - ELECTRIC	0	0	32,939	38,000	38,000	38,000	0.00%
	54310	MAINT/REPAIR EQUIPMENT	0	0	20,563	25,000	25,000	25,000	0.00%
	54320	MAINT/REPAIR OF BLDGS & GROUNDS	0	0	20,146	25,000	25,000	25,000	0.00%
	55300	COMMUNICATIONS	0	0	508	500	600	600	20.00%
	56100	PRINTING BINDING & PHOTOGRAPHY	0	0	2,000	2,500	2,500	2,500	0.00%
	56120	CLOTHING AND DRY GOODS	0	0	500	500	500	500	0.00%
	56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	5,782	10,000	10,000	10,000	0.00%
	56150	POSTAGE	0	0	21	200	200	200	0.00%
	57000	CAPITAL OUTLAY	0	0	0	60,000	15,000	15,000	-
	58120	TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>497</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>
	TOTAL		\$0	\$0	\$226,648	\$344,271	\$316,122	\$316,122	-8.18%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
7090 MARINA					
<u>FULL TIME - CURRENT</u>					
MARINA COORDINATOR	THEA	1.00	63,764 ⁽²¹⁾	1.00	63,764 ⁽²¹⁾
 <u>PART TIME - CURRENT</u>					
MARINA GUARDS			28,200 ⁽²⁰⁾		31,960 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

7090 MARINA

DEPT. \$15,000

1 (\$15,000): SECURITY CAMERAS – Quote for purchase and installation of 5-6 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 11 percent decrease over FY22 Budget.

Highlights and Goals

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

Revenue

CJD Par 3 Course expects to bring in \$428,300. in revenue through fees.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7111 CARL J. DICKMAN GOLF COURSE								
51010	REGULAR PAYROLL	\$79,477	\$81,058	\$81,058	\$81,058	\$81,058	\$81,058	0.00%
51050	OVERTIME EARNINGS	16,612	17,956	18,287	18,000	18,000	18,000	0.00%
51070	SEASONAL PAYROLL	88,127	87,891	104,480	108,225	128,875	128,875	19.08%
51150	WORK ATTENDANCE BONUS	1,223	1,247	935	1,146	1,265	1,265	10.38%
51160	LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	8,799	8,997	8,945	8,993	9,305	9,305	3.47%
53310	RENTAL AND STORAGE	0	-33	0	0	0	0	-
54110	UTILITIES - WATER	5,982	8,436	7,784	8,000	8,500	8,500	6.25%
54120	UTILITIES - GAS	1,578	1,640	2,189	2,500	2,000	2,000	-20.00%
54130	UTILITIES - ELECTRIC	2,787	1,993	2,401	2,800	2,500	2,500	-10.71%
54150	MOTOR VEHICLE FUEL AND LUBE	3,721	3,067	2,086	2,247	4,035	4,035	79.57%
54310	MAINT/REPAIR EQUIPMENT	4,130	3,703	3,132	4,000	4,000	4,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	5,177	4,454	1,724	3,900	3,900	3,900	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	3,360	2,498	1,913	3,000	3,000	3,000	0.00%
54370	MATERIALS FOR MAINT/REPAIR	4,915	4,120	2,500	4,900	4,900	4,900	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	0	0	800	800	800	800	0.00%
56110	OFFICE SUPPLIES	0	27	0	100	100	100	0.00%
56120	CLOTHING AND DRY GOODS	0	245	0	400	400	400	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	0	12	1,094	600	1,000	1,000	66.67%
56140	SPECIAL DEPARTMENTAL SUPPLIES	32,499	32,692	35,780	37,000	37,000	37,000	0.00%
57000	CAPITAL OUTLAY	6,098	0	8,745	62,328	0	0	-100.00%
58100	EDUCATIONAL AND MEMBERSHIPS	<u>250</u>	<u>250</u>	<u>250</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>0.00%</u>
TOTAL		\$265,733	\$261,251	\$285,102	\$351,297	\$311,938	\$311,938	-11.20%

PERSONNEL SUMMARY

		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
7111 CARL J. DICKMAN GOLF COURSE					
<u>FULL TIME - CURRENT</u>					
FOREMAN	DPW	1.00	81,058 ⁽²⁰⁾	1.00	81,058 ⁽²⁰⁾

NOTE: Number in parentheses reflects salary contract year.

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 4.5 percent increase over the FY22 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 \$2,253,247. in revenue through fees, driving range and the restaurant concession.

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7113 H. SMITH RICHARDSON GOLF COURSE								
51010	REGULAR PAYROLL	\$306,841	\$317,842	\$299,994	\$250,958	\$255,389	\$255,389	1.77%
51050	OVERTIME EARNINGS	44,359	33,418	50,302	36,699	42,000	42,000	14.44%
51070	SEASONAL PAYROLL	176,024	171,671	210,730	190,008	250,950	250,950	32.07%
51070	SEASONAL PAYROLL CLUB HOUSE	100,322	88,372	146,492	118,500	138,425	138,425	16.81%
51150	WORK ATTENDANCE BONUS	509	260	0	470	435	435	-7.45%
51160	LONGEVITY BONUS	1,600	1,600	2,000	2,000	1,200	1,200	-40.00%
51170	SECRETARIAL SERVICES (MINUTES)	825	728	1,350	800	800	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	28,900	28,373	28,924	22,932	24,823	24,823	8.25%
52200	SOCIAL SECURITY CONTRIBUTIONS CH	1,455	1,281	2,124	1,718	2,007	2,007	16.82%
53200	FEES AND PROFESSIONAL SERVICES	178,775	194,923	172,664	204,810	207,159	207,159	1.15%
53310	RENTAL AND STORAGE	84,852	89,697	125,251	177,299	178,000	178,000	0.40%
54010	CONTRACTED PROPERTY SERVICES	0	0	0	850	850	850	0.00%
54110	UTILITIES - WATER	36,029	46,064	62,093	41,500	45,000	45,000	8.43%
54120	UTILITIES - GAS	4,365	2,616	6,797	5,000	5,000	5,000	0.00%
54130	UTILITIES - ELECTRIC	41,367	33,234	61,112	34,900	34,900	34,900	0.00%
54140	HEATING FUEL	24,345	10,247	8,849	14,392	14,392	14,392	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	26,403	14,849	10,698	15,711	24,735	24,735	57.44%
54310	MAINT/REPAIR EQUIPMENT	10,163	9,102	9,253	10,500	10,500	10,500	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	75,014	75,550	71,187	75,000	75,000	75,000	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	11,123	11,839	8,426	12,000	12,000	12,000	0.00%
54370	MATERIALS FOR MAINT/REPAIR	24,590	26,862	19,031	25,000	25,000	25,000	0.00%
55300	COMMUNICATIONS	1,964	645	703	2,000	2,000	2,000	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	2,183	2,573	2,585	3,500	2,500	2,500	-28.57%
56110	OFFICE SUPPLIES	587	1,125	662	1,000	1,000	1,000	0.00%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
7113 H. SMITH RICHARDSON GOLF COURSE								
56120	CLOTHING AND DRY GOODS	2,128	1,246	1,765	1,500	1,500	1,500	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	11,805	11,558	15,653	16,000	16,000	16,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	185,358	195,352	192,097	195,000	195,000	195,000	0.00%
56150	POSTAGE	0	0	14	0	0	0	
57000	CAPITAL OUTLAY	28,985	28,985	0	78,000	40,000	40,000	-
58100	EDUCATIONAL AND MEMBERSHIPS	2,228	1,766	2,638	3,000	3,000	3,000	0.00%
58120	TRAVEL AND MEETINGS	<u>1,000</u>	<u>710</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
	TOTAL	\$1,415,098	\$1,403,489	\$1,515,393	\$1,543,047	\$1,611,565	\$1,611,565	4.44%

PERSONNEL SUMMARY

7113 H. SMITH RICHARDSON GOLF COURSE		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
ASSIST GREENSKEEPER	DPW	1.00	71,178 ⁽²⁰⁾	1.00	71,178 ⁽²⁰⁾
FOREMAN	DPW	1.00	69,014 ⁽²⁰⁾	1.00	69,014 ⁽²⁰⁾
SUPER GOLF COURSE	DH	<u>1.00</u>	<u>110,766</u> ⁽²⁰⁾	<u>1.00</u>	<u>115,197</u> ⁽²²⁾
TOTAL		3.00	250,958	3.00	255,389

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

7113 H. SMITH RICHARDSON GOLF COURSE

DEPT. \$40,000

1 (\$40,000): REPLACEMENT WINDOWS FOR GOLF SUPERINTENDENT'S COTTAGE

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

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
8010 BOARD OF EDUCATION							
58900 B.O.E. BUDGET	<u>\$173,704,991</u>	<u>\$181,601,313</u>	<u>\$184,384,254</u>	<u>\$192,084,220</u>	<u>\$202,491,554</u>	<u>\$199,991,554</u>	<u>4.12%</u>
TOTAL	\$173,704,991	\$181,601,313	\$184,384,254	\$192,084,220	\$202,491,554	\$199,991,554	4.12%

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:

Object	Desc.	FY23
53200	Estimated costs to market bonds and BAN's	\$150,000
58600 00001	Principal Due on Long Term Bonds	18,555,000
58600 00001	Use of Bond Premium from Debt Service Fund	(1,510,681)
	Net Principal Due on Bonds	17,044,319
58610 00001	Interest due on long-term bonds	5,818,335
58610 00001	Estimated Interest due January 2023 on long-term bonds issued June/July 2022	337,500
	Estimated Interest due on Bonds	6,155,835
58600 00002	Principal pay-downs on bond anticipation notes	543,395
58610 00002	Interest due on bond anticipation notes	276,659
58610 00002	Use of BAN Premium from Debt Service Fund	<u>(254,659)</u>
	Net Interest due on BAN's	22,000
58600 00003	Principal due on State loan for Clean Water Fund	293,924
58610 00003	Interest due on State loan for Clean Water Fund	<u>735</u>
	Principal and Interest due on Clean Water	294,659
	TOTAL DEBT EXPENSE	24,210,208
58600 00001	Use of Debt Service Reserves	0
	TOTAL DEBT EXPENSE	24,210,208

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
10030 DEBT SERVICE								
53200	FEES AND PROFESSIONAL SERVICES	\$52,011	\$92,026	\$132,859	\$100,000	\$150,000	\$150,000	50.00%
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	0	0	\$0	0	0	0	-
58600	REDEMPTION OF BONDS	13,820,573	14,701,623	\$14,841,804	16,886,565	17,044,319	17,044,319	0.93%
58600	REDEMPTION OF BONDS	857,041	448,786	\$1,050,286	791,953	543,395	543,395	-31.39%
58600	REDEMPTION OF BONDS	1,653,942	1,677,634	\$1,711,496	1,746,041	293,924	293,924	-83.17%
58610	INTEREST EXPENSE	6,627,428	6,212,169	\$5,876,504	6,030,311	6,155,835	6,155,835	2.08%
58610	INTEREST EXPENSE	126,963	121,796	\$152,875	66,197	22,000	22,000	-66.77%
58610	INTEREST EXPENSE	123,530	90,322	\$56,460	21,915	735	735	-96.65%
58950	TRANSFERS OUT	<u>0</u>	<u>0</u>	\$7,685,000	<u>0</u>	<u>0</u>	<u>0</u>	=
	TOTAL	\$26,961,487	\$23,344,356	\$31,507,283	\$25,642,982	\$24,210,208	\$24,210,208	-5.59%

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

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
1310 RETIREE BENEFITS								
52105	OPEB HEALTH-TOWN RETIREES	\$4,470,550	\$5,203,735	\$2,956,875	\$3,824,597	\$3,866,518	\$3,866,518	1.10%
52110	OPEB HEALTH POL/FIRE RETIREES	4,960,000	6,363,800	3,896,000	5,460,000	5,596,727	5,596,727	2.50%
52120	LIFE INSURANCE	174,937	174,569	180,442	179,000	198,000	198,000	10.61%
52310	RETIREMENT CONTRIBUTIONS	2,645,230	2,493,230	3,522,211	3,443,418	2,957,701	2,957,701	-14.11%
52311	RETIREMENT CONTRIB- POL & FIRE	4,660,000	4,812,000	6,223,370	6,006,042	6,669,099	6,669,099	11.04%
52312	RETIREMENT CONTRIB-401a	290,659	323,912	400,942	770,000	615,969	615,969	-20.00%
52313	LONG-TERM DISABILITY-401a	<u>43,168</u>	<u>48,277</u>	<u>53,733</u>	<u>53,000</u>	<u>70,000</u>	<u>70,000</u>	<u>32.08%</u>
	TOTAL	\$17,244,544	\$19,419,523	\$17,233,573	\$19,736,057	\$19,974,014	\$19,974,014	1.21%

PENSION

DEFINED BENEFIT:					
	<u>Object</u>	<u>FY 22</u>	<u>FY23</u>	<u>CHG</u>	<u>% CHG</u>
TOWN RETIREMENT:					
1310	General Fund - Retirement Contribution (b)	52310	\$3,443,418	\$2,957,701	-\$485,717 -14.11%
5040	WPCA Fund (b)	52310	279,196	230,470	-48,726 -17.45%
4150	ECC Fund	52310		94,880	94,880
8010	General Fund - BOE Pension (a)		1,880,179	1,779,254	-100,925 -5.37%
	Total Town Plan		5,602,793	5,062,305	-540,488 -9.65%
1310	Police/Fire - Retiree Benefits	52311	6,006,042	6,669,099	663,057 11.04%
TOTAL TOWN and P/F DEFINED BENEFIT PLAN			\$11,608,835	\$11,731,404	\$122,569 1.06%

DEFINED CONTRIBUTION:					
	<u>Object</u>	<u>FY 22</u>	<u>FY23</u>	<u>CHG</u>	<u>% CHG</u>
401a PENSION PLAN:					
1310	Town 401a	52312	\$770,000	\$614,175	-\$155,825 -20.24%
5040	WPCA 401a	52312	25,000	25,000	\$0 0.00%
4150	ECC 401a (c)	52312	0	35,825	\$35,825
	TOTAL 401a		\$795,000	\$675,000	-120,000 0
LONG-TERM DISABILITY 401a:					
1310	LTD 401a	52313	\$53,000	\$70,000	\$17,000 32.08%
TOTAL TOWN DEFINED CONTRIBUTION PLAN			\$848,000	\$745,000	-\$103,000 -12.15%

TOTAL RETIREE	\$12,456,835	\$12,476,404	\$19,569
TOTAL GENERAL FUND RETIREE	\$10,272,460	\$10,310,975	\$38,515

(a) BOE share \$1,779,254Per Milliman

(b) Town split between GF, WPCA, and ECC based on non-uniformed FTE. R922:S:944 in Budget Book > PS Department

Summary of Key Results - Town

			2021		
	2020 Results from H&H Report	Milliman Replication of 2020 Results	Baseline	Lower Interest Rate	Reflect Full Year of Interest
Interest Rate	7.00%	7.00%	7.00%	6.90%	6.90%
Accrued Liability	\$251,623,592	\$250,949,150	\$254,609,849	\$257,402,368	\$257,402,368
Actuarial Value of Assets	210,648,519	210,648,519	224,154,848	224,154,848	224,154,848
Unfunded Accrued Liability	40,975,073	40,300,631	30,455,001	33,247,520	33,247,520
Funded Ratio	83.7%	83.9%	88.0%	87.1%	87.1%
Amortization Period	21	21	20	20	20
Amortization Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%
Past Service Cost	3,534,158	3,475,986	2,686,669	2,912,985	2,912,985
Total Normal Cost	2,861,577	2,890,349	2,542,458	2,606,274	2,606,274
Expected Employee Contributions	1,045,634	1,049,143	926,707	926,707	926,707
Expected Expenses	155,000	155,000	143,000	143,000	143,000
Net Normal Cost	1,970,943	1,996,206	1,758,751	1,822,567	1,822,567
Interest*	97,692	97,131	79,322	83,145	326,753
Contribution for FY 2022-23	5,602,793	5,569,323	4,524,742	4,818,697	5,062,305

* H&H methodology: one year of payroll growth (0.0%) on Total Normal Cost less Expected Employee Contributions and one year of inflation (2.4%) on Expected Expenses; then three months of interest (7.0%) on Past Service Cost plus adjusted Net Normal Cost

Summary of Key Results – Police & Fire

	2020 Results from H&H Report	Milliman Replication of 2020 Results	2021		Reflect Full Year of Interest
			Baseline	Lower Interest Rate	
Interest Rate	7.00%	7.00%	7.00%	6.90%	6.90%
Accrued Liability	\$229,256,962	\$229,418,318	\$244,728,898	\$247,659,025	\$247,659,025
Actuarial Value of Assets	192,821,729	192,821,729	205,522,514	205,522,514	205,522,514
Unfunded Accrued Liability	36,435,233	36,596,589	39,206,384	42,136,511	42,136,511
Funded Ratio	84.1%	84.0%	84.0%	83.0%	83.0%
Amortization Period	21	21	20	20	20
Amortization Growth Rate	0.00%	0.00%	0.00%	0.00%	0.00%
Past Service Cost	3,142,590	3,156,507	3,458,697	3,691,794	3,691,794
Total Normal Cost	3,425,079	3,433,184	3,257,163	3,348,776	3,348,776
Expected Employee Contributions	892,843	907,435	932,937	932,937	932,937
Expected Expenses	141,000	141,000	131,000	131,000	131,000
Net Normal Cost	2,673,236	2,666,749	2,455,226	2,546,839	2,546,839
Interest*	190,216	190,118	184,452	191,655	430,466
Actuarially Determined Contribution for FY 2022-23	6,006,042	6,013,374	6,098,375	6,430,288	6,669,099

* H&H methodology: one year of payroll growth (3.4%) on Total Normal Cost less Expected Employee Contributions and one year of inflation (2.4%) on Expected Expenses; then three months of interest (7.0%) on Past Service Cost plus adjusted Net Normal Cost

OPEB PROJECTION

RETIREE HEALTH:

<u>Dept.</u>		<u>Object</u>	<u>FY22</u>	<u>FY23</u>	<u>CHG</u>
1310	Town Plan -General Fund (a)	52105	\$3,824,597	\$3,866,518	\$41,921
5040	Town Plan - WPCA Fund (a)	52105	310,102	314,692	\$4,590
4150	Town Plan - ECC Fund (a)	52105	<u>0</u>	<u>65,641</u>	\$65,641
	Total Town Plan		\$4,134,699	\$4,246,850	\$112,151
1310	Police/Fire Plan (b)	52110	<u>\$5,459,460</u>	<u>\$5,596,727</u>	<u>\$137,267</u>
TOTAL Town & P/F Plans			<u>\$9,594,159</u>	<u>\$9,843,577</u>	<u>\$249,418</u>

(a) Town split between General Fund, ECC, WPCA based on non-uniformed FTE. R922:S:944 in Budget Book > PS Department

(b) Net of Police/Fire Employee Contributions.



Executive Summary

	July 1, 2020	July 1, 2018
Number of members		
Active members	252	252
Retired members and dependents	344	350
Total	596	602
Covered employee payroll	18,994,001	18,907,000
Average plan salary	75,373	75,028
Actuarial present value of future benefits	73,094,886	70,051,288
Actuarial accrued liability	64,265,155	61,608,128
Plan assets		
Market value of assets	26,883,776	21,526,000
Actuarial value of assets	26,883,776	21,526,000
Unfunded accrued liability	37,381,379	40,082,128
Funded ratio	41.8%	34.9%
Actuarially determined employer contribution (ADEC)		
Fiscal year ending	2022	2020
ADEC	4,134,698	4,260,000
Fiscal year ending	2023	2021
ADEC	4,246,850	4,375,000



Executive Summary

	July 1, 2020	July 1, 2018
Number of members		
Active members	191	199
Retired members and dependents	311	300
Total	502	499
Covered employee payroll	16,151,777	16,169,000
Average plan salary	84,564	81,251
Actuarial present value of future benefits	99,072,926	90,748,516
Actuarial accrued liability	81,006,704	74,247,276
Plan assets		
Market value of assets	25,850,971	20,998,000
Actuarial value of assets	25,850,971	20,998,000
Unfunded accrued liability	55,155,733	53,249,276
Funded ratio	31.9%	28.3%
Actuarially determined employer contribution (ADEC)		
Fiscal year ending	2022	2020
ADEC	5,459,460	5,149,000
Fiscal year ending	2023	2021
ADEC	5,596,727	5,284,000

FUND 126
FIRE TRAINING SCHOOL

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 an integral part of the department's operations and allows on-duty firefighters to train locally to meet OSHA and NFPA standards while remaining available for immediate emergency response. 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

Presently, State funding is expected to continue. FY23 budget represents a 21 percent increase from last Fiscal Year but with no increased cost to the Town. Increases in programming are expected to bring increased revenue. Additionally, a contribution from the Capital Fund Balance will pay for an expected capital purchase.

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.
- COVID impacts have reduced classroom capacities and increased the expansion of indoor remote learning and meeting options.
- The facility is now enclosed by a flood protection perimeter as a part of the WPCA hardening and microgrid project.
- Specialized equipment requires ongoing maintenance to sustain operations due to wear.
- The value of the fire training center to the Town of Fairfield is of much greater value 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.
- Insurance Services Office [ISO] awards Fairfield Fire additional credit for fire protection and training proficiency reducing local property insurance rates.
- 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

		AVERAGE 3-PY ACTUAL	FY22 BUDGET	FY23 FS PROPOSED		% Change
				PROJECTION	METHODOLOGY	
<u>REGIONAL FIRE TRAINING CENTER</u>						
41130	STATE GRANT	71,980	72,751	72,749	Source Document	0.00%
42155	FIRE TRAINING FEES - OTHER	115,010	91,349	120,000	Best Estimate	31.36%
42156	FIRE TRAINING FEES - FAIRFIELD	25,000	25,000	25,000	Best Estimate	0.00%
49401	CONTRIB FUND BALANCE	0	0	11,317	Source Document	
TOTAL FIRE TRAINING		211,990	189,100	229,066		21.13%

BUDGET REQUEST

			FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
126	REGIONAL FIRE SCHOOL								
51030		PART-TIME PAYROLL	\$24,934	\$21,508	\$25,805	\$33,000	\$33,000	\$33,000	0.00%
51200		INSTRUCTOR PAYROLL	100	725	0	0	0	0	-
51200	90000	INSTRUCTOR PAYROLL	8,975	8,320	24,775	13,000	35,000	35,000	169.23%
52200		SOCIAL SECURITY CONTRIBUTIONS	363	322	390	500	500	500	0.00%
52200	90000	SOCIAL SECURITY CONTRIBUTIONS	106	98	331	150	150	150	0.00%
53200		FEES AND PROFESSIONAL SERVICES	240	302	0	3,000	500	500	-83.33%
53200	90000	FEES AND PROFESSIONAL SERVICES	15,767	23,099	38,269	35,000	40,000	40,000	14.29%
54110		UTILITIES - WATER	2,145	1,573	1,632	3,000	2,000	2,000	-33.33%
54120		UTILITIES - GAS	10,635	5,401	9,694	11,000	10,000	10,000	-9.09%
54130		UTILITIES - ELECTRIC	22,372	20,547	21,371	23,000	22,000	22,000	-4.35%
54310		MAINT/REPAIR EQUIPMENT	2,749	5,449	2,124	3,500	3,500	3,500	0.00%
54320		MAINT/REPAIR OF BLDGS & GROUNDS	1,526	3,752	2,328	5,000	5,000	5,000	0.00%
55210		PROPERTY INSURANCE	1,508	1,499	4,918	5,900	6,579	6,579	11.51%
55240		LIABILITY INSURANCE	3,123	4,008	1,253	350	338	338	-3.43%
56100		PRINTING BINDING & PHOTOGRAPHY	1,178	1,112	205	2,000	1,000	1,000	-50.00%
56110		OFFICE SUPPLIES	1,585	1,515	1,265	1,500	1,500	1,500	0.00%
56140		SPECIAL DEPARTMENTAL SUPPLIES	549	4,993	2,093	5,000	5,000	5,000	0.00%
56140	90000	SPECIAL DEPARTMENTAL SUPPLIES	6,497	1,722	9,681	10,000	13,000	13,000	30.00%
56150		POSTAGE	14	14	55	200	200	200	0.00%
57000		CAPITAL	5,000	0	3,924	18,000	16,799	16,799	-6.67%
57000	90000	CAPITAL	0	0	0	0	13,000	13,000	
58100	90000	EDUCATION AND MEMBERSHIPS	<u>13,262</u>	<u>6,456</u>	<u>19,711</u>	<u>16,000</u>	<u>20,000</u>	<u>20,000</u>	<u>25.00%</u>
TOTAL			\$122,628	\$112,414	\$169,822	\$189,100	\$229,066	\$229,066	21.13%

PERSONNEL SUMMARY

126 REGIONAL FIRE TRAINING CENTER	<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>PART TIME - CURRENT</u>				
TRAINING ASST	1	\$22,950 ⁽²⁰⁾	1	22,950 ⁽²⁰⁾
ADMINISTRATIVE ASST	<u>1</u>	<u>10,050</u> ⁽²⁰⁾	<u>1</u>	<u>10,050</u> ⁽²⁰⁾
TOTAL	2	\$33,000	2	33,000

NOTE: Number in parentheses reflects salary contract year.

FY 23 CAPITAL

126 REGIONAL FIRE TRAINING SCHOOL

1 (\$16,799): CAPITAL - The Fire School was set up as a freestanding entity after a major renovation in 2017. It has a Capital Fund in order to pay for the unexpected and expected Capital expenditures which may be necessary. For example, the Burn Building, where live fire training takes place has “sacrificial tiles” which absorb heat but which degrade over time so that the actual structure doesn’t degrade. It is necessary to do some annual “destructive testing” on that structure. In addition, repairs to the Automobile Fire training prop may have to be made. This is a live fire simulator that runs on propane and allows students to test the skills needed to safely extinguish vehicle fires.

2 (\$11,317): CAPITAL FROM FEES – For maintenance and upkeep of facilities at fire training school.

FUND 130

WPCA

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.

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	FY22	FY23 FS PROPOSED		
		<u>3-PY ACTUAL</u>	<u>BUDGET</u>	<u>PROJECTION</u>	<u>METHODOLOGY</u>	<u>% Change</u>
<u>WPCA FUND</u>						
41200	FEDERAL GRANTS - OTHER	0	0	0		-
42124	W.P.C.A. - SEWER PERMITS	15,800	25,000	15,800	Average	-36.80%
42310	W.P.C.A. - WASTE COLLECTION &	22,110	19,198	10,000	Best Estimate	-47.91%
43020	W.P.C.A. - SEWER USE & TRUNK LINE	0	0	0		-
42388	COMPOSTED TOPSOIL	17,523	15,000	15,000	Average	0.00%
42127	WPCA FOG PERMIT FEE	25,508	20,000	20,000	Best Estimate	0.00%
42304	WPCA INFILTRATION	839,732	718,566	550,000	Best Estimate	-23.46%
43001	CURRENT SEWER USE FEES	6,099,001	4,557,796	5,683,213	Best Estimate	24.69%
43002	PRIOR YEAR SEWER USE FEES	427,668	295,002	259,568	Best Estimate	-12.01%
43003	SEWER USE INTEREST	158,874	162,134	211,201	Best Estimate	30.26%
43004	SEWER USE LIEN FEES	24,354	25,315	30,009	Best Estimate	18.54%
43005	SEWER USE DUPLICATE BILL	9	244	244	Average	0.00%
48202	NITROGEN REMOVAL CREDIT	106,065	62,328	63,238	Best Estimate	1.46%
48500	MISC REVENUE	21,726	14,457	7,500	Best Estimate	-48.12%
44001	INVESTMENT INCOME	9	0	0		-
49201	TRANSFER IN	0	0	0		-
TOTAL WPCA		7,758,379	5,915,040	6,865,773		16.07%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
130	WATER POLLUTION CONTROL AUTHORITY							
	51010 REGULAR PAYROLL	\$1,476,973	\$1,518,757	\$1,515,930	\$1,539,325	\$1,659,075	\$1,659,075	7.78%
	51030 PART-TIME PAYROLL	11,852	9,343	0	\$5,202	5,202	5,202	0.00%
	51050 OVERTIME EARNINGS	169,633	159,402	205,063	\$170,695	170,695	170,695	0.00%
	51070 SEASONAL PAYROLL	3,175	11,454	0	\$15,000	15,000	15,000	0.00%
	51150 WORK ATTENDANCE BONUS	1,401	2,539	2,303	\$1,538	2,107	2,107	37.00%
	51160 LONGEVITY BONUS	8,200	8,400	8,800	\$10,800	9,600	9,600	-11.11%
	51170 SECRETARIAL SERVICES (MINUTES)	1,200	1,200	1,400	\$1,300	1,300	1,300	0.00%
	52100 HEALTH SELF-INSURANCE	452,433	457,721	461,813	\$441,946	607,042	607,042	37.36%
	52105 OPEB HEALTH-TOWN RETIREMENT	349,450	321,465	328,125	\$310,102	314,692	314,692	1.48%
	52120 LIFE INSURANCE	0	0	0	\$4,271	4,271	4,271	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	122,136	124,475	127,398	\$126,906	136,000	136,000	7.17%
	52310 RETIREMENT CONTRIB-TOWN	206,770	188,500	285,585	\$279,196	230,470	230,470	-17.45%
	52312 RETIREMENT CONTRIB-401(a)	24,215	21,696	24,213	\$25,000	25,000	25,000	0.00%
	53000 IT SOFTWARE	35,699	30,304	27,536	\$28,000	28,000	28,000	0.00%
	53200 FEES AND PROFESSIONAL	214,080	220,319	248,360	\$238,000	394,865	394,865	65.91%
	53310 RENTAL AND STORAGE	1,407	2,289	1,447	\$2,000	2,000	2,000	0.00%
	53410 CLAIMS HANDLING SERVICE	0	0	0	\$0	0	0	-
	54010 CONTRACTED PROPERTY SERVICES	91,192	105,605	92,501	\$120,000	143,000	143,000	19.17%
	54110 UTILITIES - WATER	1,123	1,093	1,256	\$2,000	2,000	2,000	0.00%
	54120 UTILITIES - GAS	78,185	77,687	68,645	\$80,901	80,901	80,901	0.00%
	54130 UTILITIES - ELECTRIC	931,874	692,667	211,287	\$129,848	129,848	129,848	0.00%
	54132 UTILITIES - ELECTRIC PPA	0	136,264	666,826	\$624,600	624,600	624,600	0.00%
	54140 HEATING FUEL	4,189	3,053	3,306	\$2,500	3,500	3,500	40.00%
	54150 MOTOR VEHICLE FUEL AND LUB	30,087	23,618	24,797	21,098	25,690	25,690	21.77%
	54310 MAINT/REPAIR EQUIPMENT	188,779	161,610	265,664	220,000	250,000	250,000	13.64%

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
54320 MAINT/REPAIR OF BLDGS/GROUNDS	48,126	50,753	42,044	50,000	70,000	70,000	40.00%
54330 MAINT/REPAIR AUTOMOTIVE	24,211	22,269	17,781	18,000	19,600	19,600	8.89%
54360 I/I CORRECTIONAL IMPRO	172,945	230,009	134,837	400,000	400,000	400,000	0.00%
54370 MATERIALS FOR MAINT/REPAIR	96,038	88,046	99,553	99,000	107,900	107,900	8.99%
55210 PROPERTY INSURANCE	42,287	40,804	38,853	41,951	45,871	45,871	9.34%
55240 LIABILITY INSURANCE	36,267	38,227	24,021	27,287	28,629	28,629	4.92%
55300 COMMUNICATIONS	6,731	8,419	8,138	14,660	14,660	14,660	0.00%
55400 ADVERTISING	495	332	0	200	200	200	0.00%
55600 LAUNDRY AND LINEN	16,714	18,807	19,221	20,000	20,000	20,000	0.00%
56100 PRINTING, BINDING	1,808	1,045	995	2,000	2,000	2,000	0.00%
56110 OFFICE SUPPLIES	3,752	1,793	2,624	4,000	4,000	4,000	0.00%
56120 CLOTHING AND DRY GOODS	9,471	13,207	5,473	4,250	4,250	4,250	0.00%
56130 CLEANING AND JANITORIAL SUPPLIES	1,793	783	1,929	4,000	4,000	4,000	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	312,545	298,070	292,114	319,540	386,432	386,432	20.93%
56150 POSTAGE	1,074	1,345	1,781	8,000	9,000	9,000	12.50%
57000 CAPITAL OUTLAY	259,704	297,043	379,187	235,000	229,000	229,000	-2.55%
58010 CONTINGENCY	0	0	0	76,643	135,265	135,265	76.49%
58020 WC/LOSS PREVENTION	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	19,441	11,821	10,001	18,000	18,000	18,000	0.00%
58120 TRAVEL AND MEETINGS	14,708	12,200	3,310	14,000	14,000	14,000	0.00%

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
58300	LIABILITY CLAIMS	23,077	0	292	0	0	0	-
58600	REDEMPTION OF BONDS	0	0	0	0	262,250	262,250	-
58610	INTEREST EXPENSE	0	0	38,790	81,664	156,358	156,358	-
58940	WORKERS COMPENSATION	94,319	93,488	74,315	76,617	69,500	69,500	-9.29%
58950	TRANSFERS OUT	2,059,793	254,900	448,933	0	0	0	-
59997	COVID	<u>0</u>	<u>24,051</u>	<u>15,314</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
	TOTAL	\$7,649,352	\$5,786,873	\$6,231,763	\$5,915,040	\$6,865,773	\$6,865,773	16.07%

PERSONNEL SUMMARY

130 WATER POLLUTION CONTROL AUTHORITY		FY22 APPROVED		FY23 FS PROPOSED	
FULL TIME - CURRENT					
ASST DIRECT-DPW	PETA	0.15	\$17,940 ⁽²⁰⁾	0.15	17,940 ⁽²⁰⁾
LABORER	DPW	3.00	180,479 ⁽²⁰⁾	3.00	180,479 ⁽²⁰⁾
ASST. SPRINT (WPCA MNGR)	PETA	1.00	107,924 ⁽²⁰⁾	1.00	100,334 ⁽²⁰⁾
REPAIRMAN/OPERATOR	DPW	7.00	492,876 ⁽²⁰⁾	7.00	492,876 ⁽²⁰⁾
SUPER WPCA FACILITY	PETA	1.00	119,602 ⁽²⁰⁾	1.00	130,366 ⁽²⁰⁾
WASTEWAT LAB ASST	DPW	1.00	62,088 ⁽²⁰⁾	1.00	63,877 ⁽²⁰⁾
FOREMAN	DPW	2.00	159,807 ⁽²⁰⁾	2.00	159,807 ⁽²⁰⁾
WASTEWAT ELEC/INST	DPW	1.00	81,058 ⁽²⁰⁾	1.00	81,058 ⁽²⁰⁾
WATER POLL INSPECTOR	THEA	1.00	82,345 ⁽²¹⁾	1.00	72,068 ⁽²¹⁾
WPCA ADM SECTY	THEA	1.00	71,351 ⁽²¹⁾	1.00	57,250 ⁽²¹⁾
SEWER RENT COLLECTOR	THEA	0.00	0 ⁽²¹⁾	0.80	45,800 ⁽²¹⁾
WPCA CHEMIST	THEA	1.00	100,091 ⁽²¹⁾	1.00	102,316 ⁽²¹⁾
SECTY B	THEA	1.00	63,764 ⁽²¹⁾	1.00	63,764 ⁽²¹⁾
PROJECT MANAGER	PETA	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>91,140</u>
TOTAL		20.15	\$1,539,325	21.95	1,659,075

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY22 APPROVED</u>	<u>FY23 FS PROPOSED</u>
130 WATER POLLUTION CONTROL AUTHORITY		
<u>PART TIME - CURRENT</u>		
PART TIME SNL-PW	\$5,202 (19)	5,202 (19)

NOTE: Number in parentheses reflects salary contract year.

FY23 CAPITAL

130 WPCA

DEPT. \$229,000

1 (\$21,000): WASTEWATER SAMPLERS – Replacement of 3 wastewater samplers @ \$7,000 each

2 (\$56,000): REPLACEMENT VEHICLES - Replacement of a 1997 Chevrolet van with new Ford Transit van

3 (\$60,000): AIR HANDLING UNIT - Replacement Air handling unit for Influent Building

4 (\$30,000): NITROGEN OPTIMIZATION - To improve nitrogen removal in facility. Instrumentation, Engineering, Operational Changes and physical piping/ Pump changes and purchases.

5 (\$55,000): COATING OF SECONDARY CLARIFIER OVERFLOW TROUGH - (Third of three) concrete on trough worn to aggregate. Smoothing of uneven concrete before epoxy is applied added.

6 (\$3,800): LAB CENTRIFUGE - Replacement of 40-year-old Laboratory Centrifuge.

7 (\$3,200): LAB DRYING OVEN - Replacement of 22-year-old Laboratory drying oven.

**FUND 123
EMERGENCY
COMMUNICATIONS CENTER**

BUDGET MESSAGE

123 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 FY2023, 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.

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.

REVENUE BY DEPARTMENT

		AVERAGE 3-PY ACTUAL	FY22 BUDGET	FY23 FS PROPOSED		% Change
				PROJECTION	METHODOLOGY	
<u>EMERGENCY COMMUNICATIONS CENTER (ECC)</u>						
41129	OTHER ECC SUBSIDY			1,071,815	Best Estimate	-
41132	STATE ECC SUBSIDY			327,404	Best Estimate	-
49201	TRANSFERS IN-FAIRFIELD			1,707,535	Best Estimate	-
TOTAL ECC				3,106,754		-

BUDGET REQUEST

	FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
123 EMERGENCY COMMUNICATIONS CENTER							
51010 REGULAR PAYROLL	\$0	\$0	\$0	\$0	\$1,263,509	\$1,263,509	-
51030 PART-TIME PAYROLL	0	0	0	0	0	0	-
51050 OVERTIME EARNINGS	0	0	0	0	14,894	14,894	-
51055 OVERTIME EARNINGS - REPLACEMEN	0	0	0	0	300,050	300,050	-
51090 HOLIDAY PAY	0	0	0	0	39,765	39,765	-
51100 OVERTIME EARNINGS - TRAINING	0	0	0	0	19,661	19,661	-
51110 PAY DIFFERENTIAL	0	0	0	0	32,532	32,532	-
51160 LONGEVITY BONUS	0	0	0	0	9,000	9,000	-
52100 HEALTH SELF-INSURANCE	0	0	0	0	486,454	486,454	-
52105 OPEB HEALTH-TOWN RETIREES	0	0	0	0	65,641	65,641	-
52120 LIFE INSURANCE	0	0	0	0	2,000	2,000	-
52200 SOCIAL SECURITY CONTRIBUTIONS	0	0	0	0	125,631	125,631	-
52310 RETIREMENT CONTRIBUTIONS	0	0	0	0	94,880	94,880	-
52312 RETIREMENT CONTRIB-401a	0	0	0	0	35,825	35,825	-
53000 INFORMATION TECHNOLOGY	0	0	0	0	89,600	89,600	-
53200 FEES AND PROFESSIONAL SERVICES	0	0	0	0	77,660	77,660	-
54000 ADMINISTRATIVE EXPENSES	0	0	0	0	0	0	-
54130 UTILITIES - ELECTRIC	0	0	0	0	62,400	62,400	-
54150 MOTOR VEHICLE FUEL AND LUBE	0	0	0	0	0	0	-
54310 MAINT/REPAIR EQUIPMENT	0	0	0	0	25,000	25,000	-
54320 MAINT/REPAIR OF BLDGS & GROUND	0	0	0	0	21,000	21,000	-
54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	0	0	0	-
54370 MATERIALS FOR MAINT/REPAIR	0	0	0	0	0	0	-
55300 COMMUNICATIONS	0	0	0	0	75,320	75,320	-
55301 COMMUN-CMED	0	0	0	0	0	0	-
56100 PRINTING BINDING & PHOTOGRAPH	0	0	0	0	8,100	8,100	-
56110 OFFICE SUPPLIES	0	0	0	0	5,000	5,000	-
56120 CLOTHING AND DRY GOODS	0	0	0	0	0	0	-
56130 CLEANING AND JANITORIAL SUPPLI	0	0	0	0	3,574	3,574	-
56140 SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	12,806	12,806	-
56150 POSTAGE	0	0	0	0	0	0	-

BUDGET REQUEST

		FY19	FY20	FY21	FY22	FY23	FY23	FY23 - FY22
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT REQ.</u>	<u>FS PROPOSED</u>	<u>% CHG</u>
57000	CAPITAL OUTLAY	0	0	0	0	25,000	25,000	-
58010	CONTINGENCY	0	0	0	0	200,202	200,202	-
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	9,000	9,000	-
58120	TRAVEL AND MEETINGS	0	0	0	0	<u>2,250</u>	<u>2,250</u>	=
	TOTAL	\$0	\$0	\$0	\$0	\$3,106,754	\$3,106,754	-

PERSONNEL SUMMARY

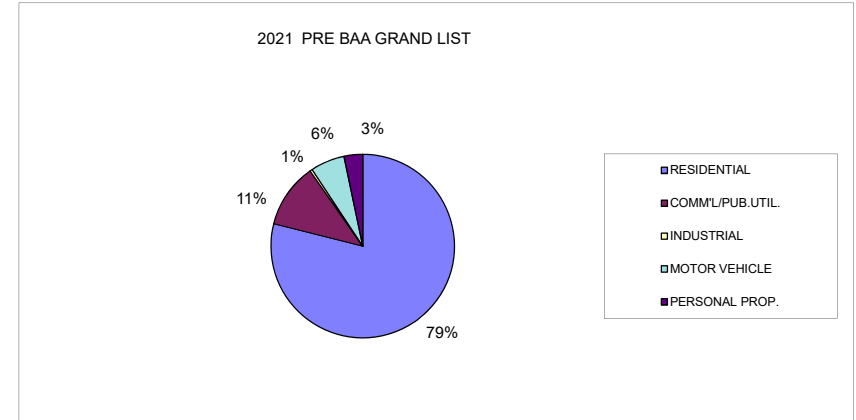
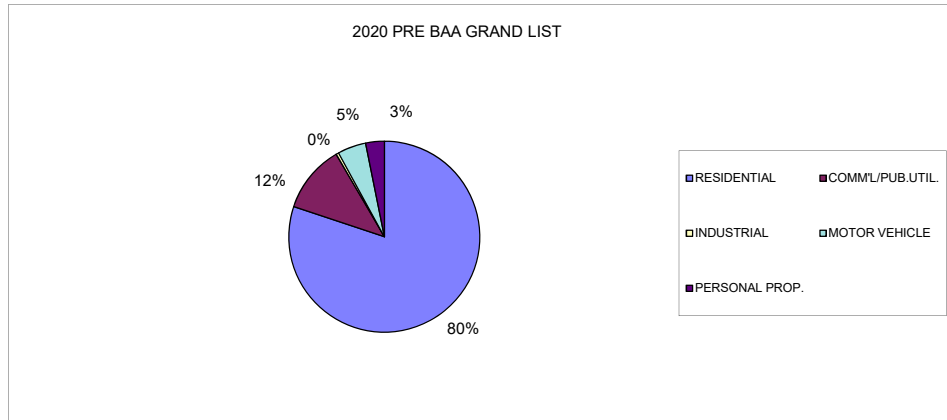
4150 EMERGENCY COMMUNICATIONS CTR		<u>FY22 APPROVED</u>		<u>FY23 FS PROPOSED</u>	
<u>FULL TIME - CURRENT</u>					
ECC-TELECOMM II	ECC	0.00	\$0 ⁽¹⁹⁾	4.00	260,140 ⁽¹⁹⁾
ECC-TELECOMMUN I	ECC	<u>0.00</u>	<u>0</u> ⁽¹⁹⁾	<u>18.00</u>	<u>1,003,369</u> ⁽¹⁹⁾
TOTAL		0.00	\$0	22.00	1,263,509

NOTE: Number in parentheses reflects salary contract year.

GRAND LIST COMPARISON

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

10/1/2020 PRELIMINARY TO BAA GRAND LIST	GROSS AMT.	% OF TOTAL	10/1/2021 PRELIMINARY TO BAA GRAND LIST	GROSS AMT.	% OF TOTAL	2020 PRE BAA TO 2021 PRE BAA	
						CHANGE	DIFFERENCE
RESIDENTIAL	9,320,664,370	80.12%	RESIDENTIAL	9,363,010,834	78.92%	0.45%	42,346,464
COMM'L/PUB.UTIL.	1,334,361,685	11.47%	COMM'L/PUB.UTIL.	1,346,182,370	11.35%	0.89%	11,820,685
INDUSTRIAL	52,081,470	0.45%	INDUSTRIAL	52,081,470	0.44%	0.00%	0
MOTOR VEHICLE	562,575,325	4.84%	MOTOR VEHICLE	714,729,905	6.02%	27.05%	152,154,580
PERSONAL PROP.	<u>363,110,740</u>	<u>3.12%</u>	PERSONAL PROP.	<u>387,232,770</u>	<u>3.26%</u>	6.64%	24,122,030
	g						
GROSS GRAND LIST	11,632,793,590	100.00%	GROSS GRAND LIST	11,863,237,349	100.00%	1.98%	230,443,759
LESS:			LESS:				
MISC. EXEMPTIONS	<u>52,804,740</u>		MISC. EXEMPTIONS	<u>58,796,595</u>		11.35%	5,991,855
NET '19 PRELIMINARY TO BAA GRAND LIST	11,579,988,850		NET '20 PRELIMINARY TO BAA GRAND LIST	11,804,440,754	(58,796,595)	1.94%	224,451,904



Change - 2020 PRE BAA to 2021 PRE BAA Gross Grand List :	230,443,759	1.98%
Change - 2020 PRE BAA to 2021 PRE TO BAA Net Grand List :	224,451,904	1.94%

CHANGE IN FULL-TIME PERSONNEL

<u>General Fund</u>	<u>FY22</u>	<u>FY23</u>	<u>CHG</u>
1010 Board of Selectmen	4.00	4.00	0.00
1030 Town Clerk	6.00	6.00	0.00
1070 Registrar of Voters	1.00	1.00	0.00
1110 Town Plan and Zoning	5.00	6.00	1.00
1230 Conservation Commission	7.00	7.00	0.00
1330 Human Resources	4.00	5.00	1.00
1350 Economic Development	1.75	2.00	0.25
3010 Finance	8.00	9.00	1.00
3030 Purchasing	4.00	4.00	0.00
3050 Assessor	7.00	7.00	0.00
3090 Tax Collector	6.00	6.20	0.20
3110 Information Systems	5.00	7.00	2.00
4010 Fire	98.67	98.67	0.00
4030 Police	115.00	116.00	1.00
4050 Animal Control	2.00	2.00	0.00
4110 Emergency Management	0.33	0.33	0.00
4150 Emergency Communications	22.00	0.00	(22.00)
5011 Public Works Administration	4.85	2.85	(2.00)
5030 Public Works Operations	66.00	58.00	(8.00)
5050 Building	8.00	7.00	(1.00)
5070 Engineering	7.00	7.00	0.00
6010 Health	34.00	34.00	0.00
6050 Human and Social Services	2.00	4.00	2.00
6070 Solid Waste & Recycling	1.00	1.00	0.00

7010	Library - Main	18.00	17.00	(1.00)
7011	Library - Fairfield Woods	9.00	9.00	0.00
7050	Recreation	7.00	7.00	0.00
7080	Parks	0.00	9.00	9.00
7090	Marina	1.00	1.00	0.00
7111	South Pine Creek Golf Course	1.00	1.00	0.00
7113	H. Smith Richardson Golf Course	3.00	3.00	0.00
TOTAL		458.60	442.05	(16.55)

Self-Supporting Fund

5040	WPCA	20.15	21.95	1.80
4150	ECC	0.00	22.00	22.00

GRAND TOTAL	478.75	486.00	7.25
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