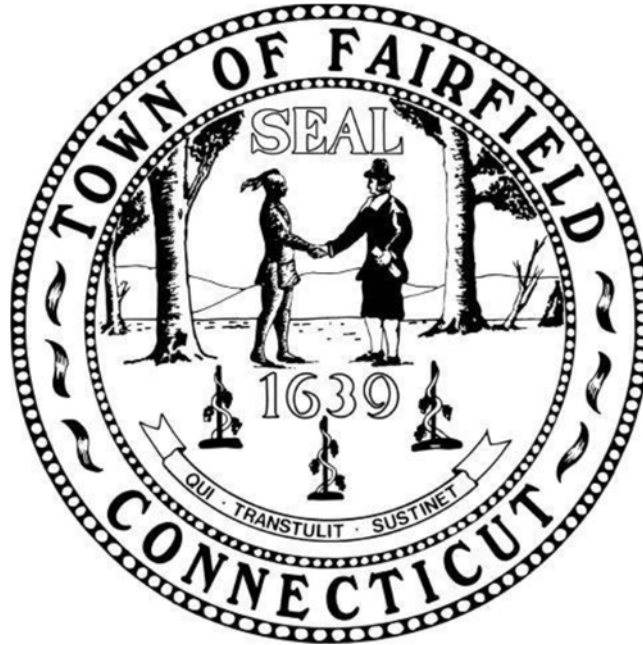


TOWN OF FAIRFIELD



FS PROPOSED

2023-2024



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Message from the First Selectwoman

Dear Residents of Fairfield,

It is my honor to present my fourth budget as Fairfield's First Selectwoman.

The needs of Fairfield's residents and businesses have changed over the last decade, as our population and economy have grown, demanding greater attention from the town to facilitate this growth. Businesses innovate and modernize and so too should our town, which is exactly what my administration has been focused on doing for the last three years.

We are fortunate to live in Fairfield, which despite being the 11th largest municipality in the state, maintains its unique small-town feeling with diverse neighborhoods, excellent schools, and an active volunteer community that participates in local government through many boards and commissions.

This budget includes a large investment in Fairfield Public Schools, funds our long-term liabilities and keeps spending low despite record high inflation and supply chain issues. The Senior and Disabled Tax Relief program is also funded to give back to those residents who helped build Fairfield for the next generation. We continue to make sorely needed and long overdue structural changes to clean up town government.

This budget is responsive to the needs of residents and businesses, and is responsible to our taxpayers; it continues this administration's efforts to reorganize the town's workforce to improve processes and services to residents. Recruiting professional employees who are educated in their fields is critically important for our collective success. It's also vital for us to stay on top of the projects and many pending infrastructure needs so Fairfield remains attractive for generations to come.

While our commercial tax base has grown, we continue to work to enhance that growth, which will help lessen the burden on our citizens in the future. Fairfield continues to have strong demographics that make Fairfield attractive for new business investment to take hold as the overall business climate improves.

I am looking forward to a new year filled with hope and promise for Fairfield.

Respectfully submitted,

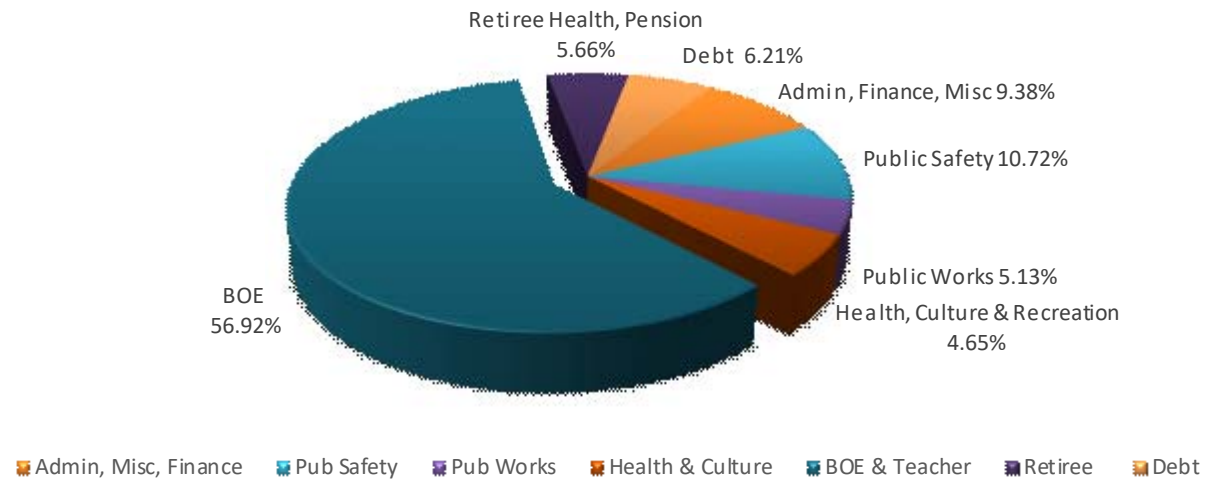
A handwritten signature in blue ink, reading "Brenda", is positioned above the printed name.

Brenda L. Kupchick

First Selectwoman



FY24 APPROPRIATIONS





Schedule of Current Year Tax Levy, Tax Revenue, and Property Available for Tax June 30, 23 – June 30, 24

	2023 BUDGET		2024 REQUESTED	2023 / 2024 \$ CHG	% CHG
<u>Current Year Tax Levy and Tax Revenue Required</u>					
Current Year Expenditures:					
Board of Education	\$202,491,554		\$210,195,578	\$7,704,024	3.80%
Shared Expense (Debt, WComp, Risk Mgt, Fund Bal)	\$25,678,998		\$23,623,952	(\$2,055,046)	-8.00%
Town	116,929,540		120,686,939	3,757,399	3.21%
Total Expense Budget	\$345,100,092		\$354,506,469	\$9,406,377	2.73%
Non-Tax Revenue	(\$25,907,548)		(\$27,575,555)	(1,668,007)	6.44%
Prior Year Tax, Interest, Lien Fees	(4,237,730)		(4,277,788)	(40,058)	0.95%
Total Non-Tax Revenue	(\$30,145,278)		(\$31,853,343)	(\$1,708,065)	5.67%
Net Current Year Tax Levy Required	<u>\$314,954,814</u>		<u>\$322,653,126</u>	<u>\$7,698,312</u>	<u>2.44%</u>
Plus Credits to Taxpayers:					
Senior and Disabled Tax Credits Town	\$4,077,768		\$3,568,178	(509,590)	-12.50%
Senior and Disabled Tax Credits State	367,118		\$325,598	(41,520)	-11.31%
Assessment Appeals (Open Court Log)	400,000		400,000	0	0.00%
Total Credits	\$4,844,886		\$4,293,776	(\$551,110)	-11.38%
Reserve for Uncollected Taxes	<u>\$3,465,266</u>	(0.9890)	<u>\$3,550,000</u>	<u>84,734</u>	2.45%
Total Credits and Reserves	<u>\$8,310,152</u>		<u>\$7,843,776</u>	<u>(\$466,376)</u>	<u>-5.61%</u>
Gross Tax Levy Required	<u>\$323,264,966</u>		<u>\$330,496,902</u>	<u>\$7,231,936</u>	<u>2.24%</u>
<u>Property Available for Taxation, Mill and Tax Rate Calculation</u>					
Assessor's Grand List as of January 31st	\$13,528,760,574		\$13,731,915,241	203,154,667	1.50%
Exemptions and Adjustments:					
Tax Exempt Properties and Exemptions	<u>(\$1,724,319,820)</u>		<u>(\$1,801,518,185)</u>	<u>(77,198,365)</u>	4.48%
Ass'r Net Grand List before BAA Adj.	11,804,440,754		11,930,397,056	125,956,302	1.07%
BAA Adjustment & Other	<u>(22,151,249)</u>		<u>(10,000,000)</u>	<u>12,151,249</u>	-54.86%
BAA Net Grand List	<u>\$11,782,289,505</u>		<u>\$11,920,397,056</u>	<u>\$138,107,551</u>	<u>1.17%</u>
Supplemental Motor Vehicle	\$85,000,000		\$95,000,000	10,000,000	11.76%
Property Available for Ass'mnt	<u>\$11,867,289,505</u>		<u>\$12,015,397,056</u>	<u>\$148,107,551</u>	<u>1.25%</u>
Mill Rate	0.02724		0.02751	0.00027	0.98%
Current Year Tax Levy Assessed	<u>\$313,825,352</u>		<u>\$330,496,902</u>	<u>\$16,671,550</u>	<u>5.31%</u>



Budget Drivers

	FY23	FY24	\$ CHG	% CHG
BOARD OF EDUCATION	<u>202,491,554</u>	<u>210,195,578</u>	<u>\$7,704,024</u>	<u>3.80%</u>
TOWN				
Salary/Wages	\$51,444,597	\$54,454,176	\$3,009,579	5.85%
Reserve for Unsettled Contracts	<u>2,407,425</u>	<u>1,613,428</u>	<u>(793,997)</u>	<u>-33%</u>
Subtotal Salary/Wages/Rsrv	\$53,852,022	\$56,067,604	\$2,215,582	4.11%
OPEB (Retirees Health) *	9,463,245	10,013,960	550,715	5.82%
Pension	10,312,769	10,412,555	99,786	0.97%
Capital Replacement	1,652,898	1,165,500	(487,398)	-29.49%
Other	22,164,741	23,330,969	1,166,228	5.26%
Paving (Public Works)	2,000,000	2,000,000	0	0.00%
Health Ins.	11,172,707	11,246,159	73,452	0.66%
Fees and Pro'l Svcs	<u>6,311,158</u>	<u>6,450,192</u>	<u>139,034</u>	<u>2.20%</u>
TOTAL TOWN*	<u>116,929,540</u>	<u>120,686,939</u>	<u>3,757,399</u>	<u>3.21%</u>
SHARED (TOWN & BOE)				
Risk Management	0	0	0	#DIV/0!
Worker's Comp	1,468,790	1,604,400	<u>135,610</u>	9.23%
Supp'l Contrib. to Fund Balance	<u>0</u>	0	0	-
Debt Service	24,210,208	22,019,552	<u>(2,190,656)</u>	-9.05%
TOTAL SHARED	<u>25,678,998</u>	<u>23,623,952</u>	<u>(2,055,046)</u>	<u>-8.00%</u>
GRAND TOTAL	<u>\$345,100,092</u>	<u>\$354,506,469</u>	<u>\$9,406,377</u>	<u>2.73%</u>



Appropriation Summary

	FY23	FY24		
	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>% of Total</u>
Administrative & General	\$20,385,800	\$20,955,605	2.80%	5.91%
Miscellaneous	4,565,346	3,924,623	-14.03%	1.11%
Finance	5,475,114	5,822,851	6.35%	1.64%
Public Safety	35,359,661	36,154,288	2.25%	10.20%
Public Works	14,676,589	15,520,655	5.75%	4.38%
Health and Welfare	8,537,803	9,301,824	8.95%	2.62%
Culture and Recreation	9,424,003	9,986,978	5.97%	2.82%
Total Town Operations	<u>98,424,316</u>	<u>101,666,824</u>	<u>3.29%</u>	<u>28.68%</u>
Retiree Benefits	19,974,014	20,624,515	3.26%	5.82%
Debt Service	24,210,208	22,019,552	-9.05%	6.21%
Total Town Other	<u>44,184,222</u>	<u>42,644,067</u>	<u>-3.49%</u>	<u>12.03%</u>
Board of Education	<u>202,491,554</u>	<u>210,195,578</u>	<u>3.80%</u>	<u>59.29%</u>
TOTAL	<u>\$345,100,092</u>	<u>\$354,506,469</u>	<u>2.73%</u>	<u>100.00%</u>



Revenue by Department

		FY23	FY24	%	\$
		<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
TAX COLLECTOR					
40000	CURRENT YEAR LEVY	314,954,814	322,653,126	2.44%	7,698,312
40010	PRIOR YEARS LEVY	2,779,453	2,804,283	0.89%	24,830
40020	INTEREST ON DELINQUENT TAXES	1,450,627	1,464,440	0.95%	13,813
40030	LIEN FEES	7,650	9,065	18.50%	1,415
42149	M.V. DELINQUENCY REPORTING FEE	17,873	17,945	0.40%	72
42365	MISC - TAX COLLECTOR	2,390	3,013	26.07%	623
TOTAL TAX COLLECTOR		319,212,807	326,951,872	2.42%	7,739,065
ASSESSOR					
40031	ELDERLY TAX CREDIT P.A. 86-1	0	0	0.00%	0
40032	ELDERLY TAX FREEZE SEC. 12-129	0	0	0.00%	0
40033	EXEMPT FOR TOTALLY DISABLED	3,800	3,000	-21.05%	(800)
42319	ASSESSOR MAPS & FIELD CARDS	1,200	500	-58.33%	(700)
TOTAL ASSESSOR		5,000	3,500	-30.00%	(1,500)
BUILDING					
42112	BUILDING - BUILDING PERMITS	2,400,000	2,100,000	-12.50%	(300,000)
42113	BUILDING - ELECTRICAL PERMITS	400,000	317,150	-20.71%	(82,850)
42114	BUILDING - PLUMBING PERMITS	206,055	198,310	-3.76%	(7,745)
42117	BUILDING - HEATING PERMITS	384,000	295,000	-23.18%	(89,000)
42118	BUILDING - FIRE PROTECTION	30,000	10,000	-66.67%	(20,000)
42203	BUILDING - PENALTIES	20,000	18,000	-10.00%	(2,000)
42374	MISC. - BUILDING	0	0	0.00%	0
TOTAL BUILDING		3,440,055	2,938,460	-14.58%	(501,595)



		FY23	FY24	%	\$
		<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
CONSERVATION					
42132	IWPA PERMIT FEE/SITE DIS/SCHB	56,702	56,702	0.00%	0
42331	CONSERVATION - IWPA APPLICATION	71,270	71,270	0.00%	0
42333	CONSERVATION - PERMIT TIME EXT	7,973	7,973	0.00%	0
42334	CWC APPROVAL FEE	0	0	0.00%	0
42133	CWC APPLICATION FEE	103,597	103,597	0.00%	0
42328	CONSERVATION - MAP CHARGE FEES	300	300	0.00%	0
42332	CONSERVATION - PUBLIC HEARING	1,173	1,173	0.00%	0
42360	MISC. - CONSERVATION (PHOTO, COPY, ETC.)	1,680	1,680	0.00%	0
TOTAL CONSERVATION		242,695	242,695	0.00%	-
ENGINEERING					
42372	MISC. - ENGINEERING	12,000	11,142	-7.15%	(858)
TOTAL ENGINEERING		12,000	11,142	-7.15%	(858)



		FY23	FY24	%	\$
		<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
FINANCE					
40040	P.A. 12-80A PHONE ACCESS LINES	109,647	106,912	-2.49%	(2,735)
42142	FILMING PERMITS	2,817	4,919	74.62%	2,102
41100	GENERAL EDUCATION GRANT	1,120,340	1,124,616	0.38%	4,276
41123	SCHOOL BUILDING GRANTS - TOTAL	0	0	0.00%	0
41130	ST. GRANTS - OTHER	0	0	0.00%	0
41136	LOCAL CAPITAL IMPROV. PROGRAM	382,888	382,077	-0.21%	(811)
41137	TOWN AID ROAD FUNDS	719,916	714,583	-0.74%	(5,333)
41147	MUNICIPAL REV SHARE - MUN PROJECTS	96,747	96,747	0.00%	0
41148	MUNICIPAL REV SHARE - STABILIZATION	191,245	191,245	0.00%	0
41145	PEQUOT FUND	114,941	114,941	0.00%	0
41191	IN LIEU OF TAXES - HOUSING AUTH	45,165	71,147	57.53%	25,982
41193	IN LIEU OF TAXES - VET EXEMPTION	90,000	81,000	-10.00%	(9,000)
41195	IN LIEU OF TAXES - STATE OWNED	0	0	0.00%	0
41196	PILOT PROGRAM NON PROFIT IORG.	4,191,630	4,311,912	2.87%	120,282
42150	F.O.I. INCOME TAX INFORMATION	350	350	0.00%	0
49301	PARKING AUTHORITY ANNUAL REIMB	114,629	118,068	3.00%	3,439
42385	MISC. - RETURNED CHECK FEES	3,037	3,819	25.75%	782
42363	MISC. - FINANCE	20,000	20,000	0.00%	0
44001	DIVIDEND/INTEREST INCOME	705,933	4,500,000	537.45%	3,794,067
44005	CHANGE IN MARKET VALUATION	(25,000)	(650,000)	2500.00%	(625,000)
44006	CONTRA INCOME - BANK FEES	(53,000)	(195,000)	267.92%	(142,000)
48506	SALE OF TOWN OWNED PROPERTY	33,124	33,124	0.00%	0
42505	TOWN MEETING ROOM RENTAL	183	0	-100.00%	(183)



	FY23	FY24	%	\$
	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
42512 13 RENTAL INC - CTR FOR WOMEN & FAMILIES	0	0	0.00%	0
42512 15 RENTAL INC - FFLD THEATER CO	64,000	72,000	12.50%	8,000
42512 16 RENTAL INC - MISC	14,906	14,905	-0.01%	(1)
42512 17 RENTAL INC - A CHILD'S GARDEN	76,500	79,500	3.92%	3,000
42512 18 RENTAL INC - CENTRO'S	11,100	11,100	0.00%	0
42512 19 RENTAL INC - OLD POST TAVERN	43,870	39,463	-10.05%	(4,407)
42512 20 RENTAL INC - THE CHELSEA	2,982	2,982	0.00%	0
42512 21 RENTAL INC - SW CT EMS	5,292	5,292	0.00%	0
42512 22 RENTAL INC - CREDIT UNION	0	0	0.00%	0
42512 23 RENTAL INC - LEAF AND YARD WASTE	51,000	51,000	0.00%	0
42514 25 LEASE INC - SPRINT	149,696	120,000	-19.84%	(29,696)
42514 26 LEASE INC - T-MOBILE	115,335	121,102	5.00%	5,767
42514 27 LEASE INC - AT&T	137,136	142,796	4.13%	5,660
42514 29 LEASE INC - VERIZON	40,858	42,084	3.00%	1,226
42514 30 LEASE INC - T-MOBILE (FORMER METRO PCS)	0	0	0.00%	0
42514 31 85 POND MILL LLC	30,604	30,604	0.00%	0
42515 PARKING AUTH. - FAIRPRENE RENT	0	0	0.00%	0
49300 WPCA IN KIND SERVICES	153,865	49,404	-67.89%	(104,461)
49302 PARKING AUTHORITY LEASE	323,574	333,282	3.00%	9,708
49201 SEWER ASS'MNTS (TRANS-IN)	0	0	0.00%	0
49997 COVID REVENUE	0	0	0.00%	0
49998 FEDERAL REVENUE	0	0	0.00%	0
42512				
TOTAL FINANCE	9,085,310	12,145,974	33.69%	3,060,664
FIRE				
42100 FIRE - EMPG GRANT	30,976	31,022	0.15%	46
42102 FIRE - BLASTING PERMITS	0	0	0.00%	0
42368 FIRE MARSHAL FEES	150,000	200,000	33.33%	50,000
TOTAL FIRE	180,976	231,022	27.65%	50,046



		FY23	FY24	%	\$
		<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
HEALTH					
42103	HEALTH - RETAIL FOOD STORES LIC	0	0	0.00%	0
42104	HEALTH - FOOD SERVICE LICENSES	129,533	131,338	1.39%	1,805
42105	HEALTH - ROOMING HOUSE/HOTEL/MO	1,221	1,245	1.97%	24
42106	HEALTH - SOIL TEST PERMITS	9,031	10,417	15.35%	1,386
42107	HEALTH - SEPTIC PERMITS	9,716	11,266	15.95%	1,550
42108	HEALTH - RENTAL OCCUPANCY CERT	12,409	15,340	23.62%	2,931
42109	HEALTH - FOOD SUPERVISORY CERT	1,563	1,413	-9.60%	(150)
42110	HEALTH - BARBERS COSMETOLOGY	17,130	17,473	2.00%	343
42111	HEALTH - POOLS	3,467	3,637	4.90%	170
42335	HEALTH - ENVIRONMENTAL	1,567	1,204	-23.17%	(363)
42336	HEALTH - PUBLIC HEALTH	1,142	1,096	-4.03%	(46)
41203	HEALTH GRANT - NON PUBLIC SCHOOL	40,731	42,669	4.76%	1,938
42375	MISC. - HEALTH	723	632	-12.59%	(91)
TOTAL HEALTH		228,233	237,730	4.16%	9,497
HUMAN AND SOCIAL SERVICES					
42386	HUMAN SERVICES - TRANSPORTATION	0	83,200	0.00%	83,200
TOTAL HUMAN/SOCIAL		-	83,200	0.00%	83,200
LIBRARY					
41134	LIBRARY - BORROWIT	4,500	4,500	0.00%	0
42350	LIBRARY - PHOTO COPY MACHINES	4,000	9,000	125.00%	5,000
42378	MISC. - LIBRARY	5,241	500	-90.46%	(4,741)
42205	LIBRARY - FINES	25,210	48,000	90.40%	22,790
44008	LIBRARY - INVESTED FUNDS	114,950	0	-100.00%	(114,950)
42511	LIBRARY - ROOM RENTAL FEES	6,000	6,000	0.00%	0
TOTAL HUMAN/SOCIAL		159,901	68,000	-57.47%	(91,901)



		FY23	FY24	%	\$
		<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
POLICE					
42101	POLICE LICENSES	34,556	22,457	-35.01%	(12,099)
41131	STATE GRANT - 911	0	50,364	0.00%	50,364
42202	POLICE - SURCHARGE ON MV VIOLAT'N	55,000	65,031	18.24%	10,031
42151	POLICE - PHOTOSTATS	7,000	6,623	-5.39%	(377)
42201	POLICE PARKING VIOLATION FEES	124,000	131,293	5.88%	7,293
42207	POLICE ALARM ORDINANCE	15,700	12,131	-22.73%	(3,569)
42369	MISC. - POLICE	523,998	6,625	-98.74%	(517,373)
TOTAL HUMAN/SOCIAL		760,254	294,524	-61.26%	(465,730)
POLICE - ANIMAL CONTROL					
42324	DOG WARDEN - DOG LICENSE FEES	10,000	9,724	-2.76%	(276)
42322	DOG WARDEN - SALES & REDEMPTION	1,500	1,150	-23.33%	(350)
42326	DOG WARDEN - STATE APCP	0	0	0.00%	0
42323	DOG WARDEN - QUARANTINE FEES	500	223	-55.40%	(277)
TOTAL POLICE - ANIMAL CONTROL		12,000	11,097	-7.53%	(903)
PUBLIC WORKS					
42373	MISC. - PUBLIC WORKS	0	0	0.00%	0
42124	W.P.C.A - SEWER PERMITS	0	0	0.00%	0
42126	NIGHT SOIL CARRIER	0	0	0.00%	0
42305	ROAD OPENING FEE	41,183	37,300	-9.43%	(3,883)
42306	UTILITY FEE	0	0	0.00%	0
48202	NITROGEN REMOVAL CREDIT	0	0	0.00%	0
42308	ROAD REPAIR	0	0	0.00%	0
42310	W.P.C.A - WASTE COLLECTION	0	0	0.00%	0
42388	COMPOSTED TOPSOIL	0	0	0.00%	0
43020	W.P.C.A - SEWER USE & TRUNK LINE	0	0	0.00%	0
TOTAL PUBLIC WORKS		41,183	37,300	-9.43%	(3,883)



		FY23	FY24	%	\$
		<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
RECREATION - PENFIELD					
42445	REC - PENFLD - SEASON LOCKER RNTL	0	0	0.00%	0
42476	REC - PENFLD - CONCESSION	21,500	0	-100.00%	(21,500)
42508	REC - PENFLD - J DURRELL RENTAL	185,000	208,000	12.43%	23,000
42510	REC - PENFLD - PENFIELD #1 RENTAL	200,000	0	-100.00%	(200,000)
42447	REC - PENFLD - DAILY LOCKER RE	0	0	0.00%	0
TOTAL PENFIELD		406,500	208,000	-48.83%	(198,500)
RECREATION - PARKS AND REC					
42402	RECREATION - SWIM & SAIL LESSONS	6,260	4,918	-21.44%	(1,342)
42403	RECREATION - PROGRAMS	100,715	105,000	4.25%	4,285
42379	MISC. - PARK	6,453	5,754	-10.83%	(699)
42475	RECREATION - TENNIS CONCESSION	104,339	106,239	1.82%	1,900
42509	RECREATION - FIELD RENTALS	250,000	265,000	6.00%	15,000
42381	MISC. - RECREATION	0	0	0.00%	0
42507	BURR MANSION	0	0	0.00%	0
TOTAL PARKS AND REC		467,767	486,911	4.09%	19,144
RECREATION - WATERFRONT					
42351	PARK DEPT. - BEACH STICKERS	900,000	900,000	0.00%	0
42352	PARK DEPT. - BEACH PARKING	275,000	247,500	-10.00%	(27,500)
42474	PARK DEPT. -BEACH CONCESSION	27,488	29,523	7.40%	2,035
TOTAL WATERFRONT		1,202,488	1,177,023	-2.12%	(25,465)



		FY23	FY24	%	\$
		<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
RECREATION - MARINA					
42353	PARK DEPT - BOAT DOCKAGE FEE	600,000	600,000	0.00%	0
42354	PARK DEPT - WINTER STORAGE	75,000	78,135	4.18%	3,135
42449	SAILBOAT STORAGE - PENFIELD	29,000	29,000	0.00%	0
42450	SAILBOAT STORAGE - JENNINGS	56,000	56,000	0.00%	0
42451	SAILBOAT STORAGE - YYY	4,000	4,000	0.00%	0
42478	PARK DEPT - GAS DOCK CONCESSION	3,600	3,600	0.00%	0
TOTAL MARINA		767,600	770,735	0.41%	3,135
RECREATION - CARL DICKMAN GOLF COURSE					
42462	CJD - DRIVING RANGE	800	800	0.00%	0
42464	CJD - CARTS	2,500	3,317	32.68%	817
42466	CJD - FEES	425,000	429,853	1.14%	4,853
TOTAL DICKMAN GC		428,300	433,970	1.32%	5,670
RECREATION - H.S. RICHARDSON GOLF COURSE					
42467	H. SMTIH RICH - SEASON TICKET	65,000	65,000	0.00%	0
42468	H. SMTIH RICH - I.D. CARDS	204,770	209,655	2.39%	4,885
42469	H. SMTIH RICH - ANNUAL LOCKER	10,750	2,000	-81.40%	(8,750)
42471	H. SMTIH RICH - GOLF FEES	1,325,000	1,335,000	0.75%	10,000
42472	H. SMTIH RICH - DRIVING RANGE	160,000	160,000	0.00%	0
42473	H. SMTIH RICH - GOLF CART RENTALL	425,000	425,000	0.00%	0
42477	H. SMTIH RICH - CONCESSION	62,727	64,609	3.00%	1,882
TOTAL HSR GC		2,253,247	2,261,264	0.36%	8,017



		FY23	FY24	%	\$
		<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
SOLID WASTE AND RECYCLING					
42143	TOWN DUMP - PERMITS	33,935	37,429	10.30%	3,494
42338	TOWN DUMP - SCALE WEIGHING	2,564,077	2,554,178	-0.39%	(9,899)
42339	TOWN DUMP - ELECTRONICS	9,079	8,807	-3.00%	(272)
42340	TOWN DUMP - BULKY WASTE	44,030	55,506	26.06%	11,476
42341	TOWN DUMP - METAL	80,309	95,005	18.30%	14,696
42342	TOWN DUMP - TIRES	1,728	1,850	7.06%	122
42343	TOWN DUMP - FUEL OIL	0	0	0.00%	0
42345	TOWN DUMP - RECYCLABLES REBATE	0	0	0.00%	0
42346	TOWN DUMP - FIXED INCOME	4,978	4,571	-8.18%	(407)
42347	TOWN DUMP - TEXTILES	1,253	1,266	1.04%	13
42348	TOWN DUMP - FACILITY USE CHARGE	330,487	332,374	0.57%	1,887
42344	TOWN DUMP - BLUE BIN SALES	0	0	0.00%	0
TOTAL SOLID WASTE		3,069,876	3,090,986	0.69%	21,110
TOWN CLERK					
42128	TOWN CLERK - DOG LICENSES	3,000	3,000	0.00%	0
42129	TOWN CLERK - SPORTING LICENSES	100	100	0.00%	0
42130	TOWN CLERK - MARRIAGE LICENSES	2,500	2,300	-8.00%	(200)
42311	TOWN CLERK - RECORDING FEES	350,000	330,000	-5.71%	(20,000)
42312	TOWN CLERK - CONVEYANCE TAXXE	2,550,000	2,250,000	-11.76%	(300,000)
42313	TOWN CLERK - CERTIFIED COPIES	100,000	110,000	10.00%	10,000
42314	TOWN CLERK - FILING FEES	2,800	3,000	7.14%	200
42315	TOWN CLERK - MAP FEES	500	500	0.00%	0
42316	TOWN CLERK - NOTARY PUBLIC	2,500	2,800	12.00%	300
42317	RECORDING FEES - TOWN LOCIP	20,000	20,000	0.00%	0
42356	MISC. - TOWN CLERK	3,500	3,900	11.43%	400
TOTAL TOWN CLERK		3,034,900	2,725,600	-10.19%	(309,300)



		FY23	FY24	%	\$
		<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
TPZ					
42119	T.P.&Z - ZONING COMPLIANCE PRMT	55,500	57,500	3.60%	2,000
42120	Z.B.A. - ZONING WAIVER PERMIT	26,200	28,700	9.54%	2,500
42121	T.P.&Z - SUBDIVISION APPLICATION	400	750	87.50%	350
42122	T.P.&Z - MAP PETITION	500	350	-30.00%	(150)
42123	T.P.&Z - SPECIAL PERMIT / EX	6,000	6,500	8.33%	500
42302	T.P.&Z - ZONING MAP / REGULATIONS	0	0	0.00%	0
42359	MISC. - 'T.P.&Z	400	1,664	316.00%	1,264
TOTAL TPZ		89,000	95,464	7.26%	6,464
GRAND TOTAL		<u>345,100,092</u>	<u>354,506,469</u>	<u>2.73%</u>	<u>9,406,377</u>



Revenue by Source

		FY20	FY21	FY22	FY23	FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
GENERAL TAXES						
40040	P.A. 12-80a PHONE ACCESS LINES	\$ 106,859	\$ 112,823	\$ 101,054	\$ 109,647	\$ 106,912
40000	CURRENT YEAR LEVY	286,730,902	291,679,326	307,216,309	314,954,814	322,653,126
40010	PRIOR YEARS LEVY	2,465,218	4,608,035	5,122,886	2,779,453	2,804,283
40020	INTEREST ON DELINQUENT TAXES	1,281,161	1,849,579	3,970,054	1,450,627	1,464,440
40030	LIEN FEES	6,288	11,210	10,080	7,650	9,065
TOTAL GENERAL TAXES		290,590,428	298,260,974	316,420,384	319,302,191	327,037,826
LICENSES AND PERMITS						
42119	T.P.& Z. - ZONING COMPLIANCE P	\$ 51,300	\$ 68,750	\$ 52,500	\$ 55,500	\$ 57,500
42120	Z.B.A. - ZONING WAIVER PERMIT	24,400	32,600	29,000	26,200	28,700
42121	T.P.& Z. - SUBDIVISION APPLICA	300	300	1,650	400	750
42122	T.P.& Z - MAP PETITION	1,000	-	-	500	350
42123	T.P. & Z - SPECIAL PERMIT / EX	4,500	7,100	7,900	6,000	6,500
42128	TOWN CLERK - DOG LICENSES	3,710	3,313	2,911	3,000	3,000
42129	TOWN CLERK - SPORTING LICENSES	150	32	1,120	100	100
42130	TOWN CLERK - MARRIAGE LICENSES	2,720	3,840	4,064	2,500	2,300
42132	IWPA PERMIT FEE/SITE DIS/SCHB	39,488	77,402	80,290	56,702	56,702
42142	FILMING PERMITS	3,725	4,429	6,605	2,817	4,919
42331	CONSERVATION - IWPA APPLICATIO	61,463	114,783	67,274	71,270	71,270
42333	CONSERVATION - PERMIT TIME EXT	3,050	6,740	640	7,973	7,973
42334	CWC APPROVAL FEE	-	-	-	-	-
42101	POLICE LICENSES	17,631	59,448	23,177	34,556	22,457
42102	FIRE - BLASTING PERMITS	-	-	-	-	-
42324	DOG WARDEN - DOG LICENSE FEES	10,930	9,501	8,742	10,000	9,724
42112	BUILDING - BUILDING PERMITS	2,185,062	2,262,455	1,806,955	2,400,000	2,100,000
42113	BUILDING - ELECTRICAL PERMITS	362,581	443,711	317,150	400,000	317,150
42114	BUILDING - PLUMBING PERMITS	232,848	193,726	168,355	206,055	198,310
42117	BUILDING - MECHANICAL/HEATING PERMITS	366,327	370,773	288,275	384,000	295,000
42118	BUILDING - FIRE PROTECTION	38,402	32,788	5,863	30,000	10,000
42124	W.P.C.A. - SEWER PERMITS	-	-	-	-	-
42126	W.P.C.A. - NIGHT SOIL CARRIER	-	-	-	-	-
42305	W.P.C.A. - ROAD OPENING FEE	38,700	40,100	33,100	41,183	37,300
42306	W.P.C.A. - UTILITY FEE	-	-	-	-	-



		FY20	FY21	FY22	FY23	FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42103	HEALTH - RETAIL FOOD STORES LI	-	-	-	-	-
42104	HEALTH - FOOD SERVICE LICENSES	134,077	125,690	134,247	129,533	131,338
42105	HEALTH - ROOMING HOUSE/HOTEL/M	1,424	1,040	1,272	1,221	1,245
42106	HEALTH - SOIL TEST PERMITS	6,678	15,560	9,012	9,031	10,417
42107	HEALTH - SEPTIC PERMITS	10,919	10,492	12,388	9,716	11,266
42108	HEALTH - RENTAL OCCUPANCY CERT	10,803	10,399	15,340	12,409	15,340
42109	HEALTH - FOOD SUPERVISORY CERT	3,289	-	950	1,563	1,413
42110	HEALTH - BARBERS COSMETOLOGY	14,307	19,252	18,859	17,130	17,473
42111	HEALTH - POOLS	3,328	3,604	3,980	3,467	3,637
42143	TOWN DUMP - PERMITS	39,090	25,055	48,142	33,935	37,429
42335	HEALTH - ENVIROMENTAL	2,123	285	1,205	1,567	1,204
42336	HEALTH - PUBLIC HEALTH	965	1,170	1,152	1,142	1,096
	TOTAL LICENSES AND PERMITS	3,675,290	3,944,336	3,152,117	3,959,470	3,461,863
STATE EDUC GRANTS						
41100	GENERAL EDUCATION GRANT	1,377,509	1,055,598	1,185,485	1,120,340	1,124,616
41101	SCHOOL TRANSPORTATION GRANT	-	-	-	-	-
	TOTAL STATE EDUC GRANTS	1,377,509	1,055,598	1,185,485	1,120,340	1,124,616
STATE ED BLDG GRANTS						
41123	SCHOOL BUILDING GRANTS - OTHER	-	-	-	-	-
	TOTAL STATE ED BLDG GRANTS	-	-	-	-	-



		FY20	FY21	FY22	FY23	FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
STATE GRANTS						
41130	STATE GRANTS - OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
41203	HEALTH GRANT - NON PUBLIC SCH	39,487	38,994	49,527	40,731	42,669
41131	STATE GRANT - 911	137,314	-	-	-	50,364
41132	ECC - STATE SUSIDY	-	145,544	145,069	-	-
41136	LOCAL CAPITAL IMPROV. PROGRAM	387,734	382,888	382,077	382,888	382,077
42100	EMPG	30,428	-	-	30,976	31,022
41137	TOWN AID ROAD FUNDS	718,430	718,937	719,916	719,916	714,583
48202	NITROGEN REMOVAL CREDIT	22,661	-	-	-	-
41147	MUNICIPAL REVENUE SHARE-STATE	96,747	96,747	96,747	96,747	96,747
41148	MUNICIPAL REVENUE SHARE-TAX SHARE	191,245	191,245	191,245	191,245	191,245
41134	LIBRARY - CONNECTICARD	17,523	-	8,840	4,500	4,500
40031	ELDERLY TAX CREDIT P.A. 86-1	-	-	-	-	-
40032	ELDERLY TAX FREEZE SEC. 12-129	-	-	-	-	-
40033	EXEMPT FOR TOTALLY DISABLED	2,941	3,290	3,076	3,800	3,000
41145	PEQUOT FUND	114,941	114,941	114,941	114,941	114,941
41193	IN LIEU OF TAXES - VET EXEMPTION	126,127	119,805	103,603	90,000	81,000
41195	IN LIEU OF TAXES - STATE OWNED	19,259	19,259	19,259	-	-
41196	PILOT PROGRAM NON PROFIT ORG.	<u>1,828,166</u>	<u>1,828,166</u>	<u>2,965,358</u>	<u>4,191,630</u>	<u>4,311,912</u>
	TOTAL STATE GRANTS	3,733,003	3,659,815	4,799,659	5,867,374	6,024,060



		<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
SERVICE CHARGES						
42133	CWC APPLICATION FEE	\$ 130,300	\$ 179,780	\$ 136,903	\$ 103,597	\$ 103,597
42149	M.V. DELINQUENCY REPORTING FEE	19,492	14,322	20,020	17,873	17,945
42150	F.O.I. INCOME TAX INFORMATION	202	2,046	-	350	350
42302	T.P.& Z. - ZONING MAP / REGULA	-	-	-	-	-
42311	TOWN CLERK - RECORDING FEES	360,332	618,787	415,075	350,000	330,000
42312	TOWN CLERK - CONVEYANCE TAXES	1,903,878	3,617,945	3,307,924	2,550,000	2,250,000
42313	TOWN CLERK - CERTIFIED COPIES	102,618	142,303	124,398	100,000	110,000
42314	TOWN CLERK - FILING FEES	3,220	2,615	3,340	2,800	3,000
42315	TOWN CLERK - MAP FEES	710	750	760	500	500
42316	TOWN CLERK - NOTARY PUBLIC	2,890	3,020	5,555	2,500	2,800
42317	RECORDING FEES - TOWN LOCIP	22,426	38,798	24,525	20,000	20,000
42319	ASSESSOR MAPS & FIELD CARDS	1,886	981	630	1,200	500
42328	CONSERVATION - MAP CHARGE FEES	-	-	-	300	300
42332	CONSERVATION - PUBLIC HEARINGS	640	960	1,280	1,173	1,173
42151	POLICE - PHOTOSTATS	7,691	5,695	6,484	7,000	6,623
42322	DOG WARDEN - SALES & REDEMPTN	1,075	1,330	1,045	1,500	1,150
42326	DOG WARDEN - STATE APCP	-	-	-	-	-
42368	FIRE MARSHAL FEES	615,016	371,161	364,941	150,000	200,000
42308	ROAD REPAIR	-	-	-	-	-
42310	W.P.C.A. - WASTE COLLECTION &	-	-	-	-	-
42351	PARK DEPT. - BEACH STICKERS	637,509	983,079	883,578	900,000	900,000
42352	PARK DEPT. - BEACH PARKING	327,301	244,185	293,861	275,000	247,500
42353	PARK DEPT. - BOAT DOCKAGE FEE	674,107	595,247	577,308	600,000	600,000
42354	PARK DEPT. - WINTER STORAGE	69,215	78,909	86,280	75,000	78,135
42388	COMPOSTED TOPSOIL	-	-	-	-	-
43020	W.P.C.A. - SEWER USE & TRUNK	-	-	-	-	-
42338	TOWN DUMP - SCALE WEIGHING	2,572,473	2,528,774	2,561,287	2,564,077	2,554,178
42339	TOWN DUMP- LARGE ELECTRONICS	10,322	11,207	4,892	9,079	8,807
42340	TOWN DUMP - BULKY WASTE	42,155	55,566	62,796	44,030	55,506
42341	TOWN DUMP - METAL	66,639	100,430	117,945	80,309	95,005
42342	TOWN DUMP - TIRES	1,790	2,005	1,755	1,728	1,850
42343	TOWN DUMP - FUEL OIL	45	20	-	-	-
42344	TOWN DUMP - BLUE BIN SALES	15	-	-	-	-
42345	TOWN DUMP - RECYCLABLES REBATE	-	-	2,957	-	-
42346	TOWN DUMP- FIXED INCOME	4,696	4,900	4,118	4,978	4,571
42347	TOWN DUMP- SMALL ELECTRONICS	1,455	1,525	818	1,253	1,266
42348	TOWN DUMP - FACILITY USE CHARGE	327,387	357,106	312,628	330,487	332,374



		FY20	FY21	FY22	FY23	FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42386	HUMAN SERVICES - TRANSPORTATION	3,060	-	3,104	-	83,200
42349	LIBRARY - BOOK RENTAL FEES	-	-	-	-	-
42350	LIBRARY - PHOTO COPY MACHINES	4,007	270	2,222	4,000	9,000
42402	RECREATION - SWIM & SAIL LESSONS	700	10,135	3,918	6,260	4,918
42403	RECREATION - PROGRAMS	142,144	-	33,689	100,715	105,000
42445	REC - PENFLD - SEASON LOCKER	17,100	23,600	31,650	-	-
42447	REC - PENFLD - DAILY LOCKER RE	-	5	-	-	-
42449	REC - PENFLD - SAILBOAT STORAGE	26,728	27,457	24,542	29,000	29,000
42450	REC - JENNINGS - SAILBOAT STORAGE	-	58,158	61,705	56,000	56,000
42451	REC - YYY - SAILBOAT STORAGE	-	3,009	3,761	4,000	4,000
42462	PAR 3 - DRIVE	470	400	533	800	800
42464	PAR 3 - CARTS	2,479	3,528	3,944	2,500	3,317
42466	PAR 3 - FEES	315,403	501,379	472,777	425,000	429,853
42467	H. SMITH RICH. - SEASON TICKET	49,230	67,210	78,340	65,000	65,000
42468	H. SMITH RICH. - I.D. CARDS	197,110	234,570	197,285	204,770	209,655
42469	H. SMITH RICH. - ANNUAL LOCKER	-	7,500	2,500	10,750	2,000
42471	H. SMITH RICH. - GOLF FEES	1,041,370	1,576,717	1,475,079	1,325,000	1,335,000
42472	H. SMITH RICH. - DRIVING RANGE	130,261	205,414	158,233	160,000	160,000
42473	H. SMITH RICH. - GOLF CART REN	293,324	425,473	399,592	425,000	425,000
49300	WPCA IN KIND SERVICES	-	-	-	153,865	49,404
49301	PARKING AUTHORITY ANNUAL REIMB	108,049	108,049	83,468	114,629	118,068
TOTAL SERVICE CHARGES		10,238,919	13,216,317	12,359,446	11,282,023	11,016,345



		<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
MISCELLANEOUS						
42356	MISC. - TOWN CLERK	\$ 4,510	\$ 3,815	\$ 3,610	\$ 3,500	\$ 3,900
42359	MISC. - T.P. & Z.	1,403	1,761	1,829	400	1,664
42360	MISC. - CONSERVATION (COPIES;PHOTO	1,474	831	347	1,680	1,680
42385	MISC. - RETURNED CHECK FEES	3,065	2,695	5,698	3,037	3,819
49997	COVID	566,251	666,535	117,088	-	-
49998	FEDERAL REVENUE	-	688,473	137,695	-	-
42363	MISC. - FINANCE	104,075	10,268	74,440	20,000	20,000
42365	MISC. - TAX COLLECTOR	3,204	3,201	2,635	2,390	3,013
42369	MISC. - POLICE	7,400	4,442	8,034	523,998	6,625
42370	MISC. - DOG WARDEN	-	-	-	-	-
42372	MISC. - ENGINEERING	14,402	7,829	11,196	12,000	11,142
42373	MISC. - PUBLIC WORKS	7,392	11,682	18,729	-	-
42374	MISC. - BUILDING	589	-	594	-	-
42379	MISC. - PARK	2,671	6,354	8,236	6,453	5,754
42375	MISC. - HEALTH	1,940	6	(50)	723	632
42378	MISC. - LIBRARY	7,514	4,248	6,272	5,241	500
42381	MISC. - RECREATION	-	(5)	1,179	-	-
48006	JURY DUTY REIMB.	-	-	-	-	-
	TOTAL MISCELLANEOUS	725,889	1,412,136	397,532	579,422	58,729
42201	POLICE PARKING VIOLATION FEES	\$ 113,580	\$ 107,975	\$ 172,323	\$ 124,000	\$ 131,293
42202	POLICE - SURCHARGE ON MV VIOLA	63,866	28,087	60,366	55,000	65,031
42207	POLICE ALARM ORDINANCE	12,589	11,576	12,238	15,700	12,131
42323	DOG WARDEN - QUARANTINE FEES	290	240	140	500	223
42203	BUILDING - PENALTIES	47,300	15,300	18,650	20,000	18,000
42205	LIBRARY - FINES	49,965	8,897	36,462	25,210	48,000
	TOTAL FINES	287,590	172,075	300,180	240,410	274,678



		<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
INTEREST						
44001	INVESTMENT INCOME	\$ 2,247,551	\$ 1,046,743	\$ 615,290	\$ 705,933	\$ 4,500,000
44005	CONTRA CHG IN MKT VALUATION	330,863	(428,136)	(959,005)	(25,000)	(650,000)
44006	CONTRA INCOME - BANK FEES	<u>(52,976)</u>	<u>(30,173)</u>	<u>(20,446)</u>	<u>(53,000)</u>	<u>(195,000)</u>
	TOTAL INTEREST	2,525,438	588,434	(364,160)	627,933	3,655,000
CONTRIBUTIONS						
41129	ECC - OTHER SUBSIDY	-	-	-	-	-
44008	LIBRARY - INVESTED FUNDS	<u>\$ 129,332</u>	<u>\$ 124,603</u>	<u>\$ 119,790</u>	<u>\$ 114,950</u>	<u>\$ -</u>
	TOTAL CONTRIBUTIONS	129,332	124,603	119,790	114,950	-
DISCONTINUED FUNDS						
48506	SALE OF TOWN OWNED PROPERTY	\$ 8,937	\$ 105,128	\$ 171,802	\$ 33,124	\$ 33,124
48102	SURPLUS FROM DISC. FUNDS	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
	TOTAL DISCONTINUED FUNDS	8,937	105,128	171,802	33,124	33,124



		FY20	FY21	FY22	FY23	FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
RENTS						
42501	RENTAL INCOME - SCHOOL BUILDINGS	\$ -	\$ -	\$ -	\$ -	\$ -
42505	TOWN MEETING ROOM RENTAL	150	-	-	183	-
42512	RENTAL INCOME - TOWN PROPERTIES	-	-	-	-	-
42512	RENTAL INCOME - CTR W&F	-	-	-	-	-
42512	RENTAL INCOME - FTC	60,974	3,462	57,554	64,000	72,000
42512	RENTAL INCOME - MISC	14,407	14,906	19,504	14,906	14,905
42512	RENTAL INCOME - CHILD'S GARDEN	72,667	74,500	76,333	76,500	79,500
42512	RENTAL INCOME - CENTRO'S	8,900	5,550	11,100	11,100	11,100
42512	RENTAL INCOME - OLD POST TAVERN	13,620	11,454	40,229	43,870	39,463
42512	RENTAL INCOME - THE CHELSEA	1,744	1,704	2,982	2,982	2,982
42512	RENTAL INCOME - SW CT EMS	5,292	5,292	5,292	5,292	5,292
42512	RENTAL INCOME - CREDIT UNION	23,520	7,840	7,840	-	-
42512	RENTAL INCOME - LEAF AND YARD WAS	51,000	51,000	51,000	51,000	51,000
42514	LEASE INCOME-COMM TOW SPRINT	141,178	143,610	145,745	149,696	120,000
42514	LEASE INCOME-COMM TOW T-MOBILE	99,618	104,599	109,829	115,335	121,102
42514	LEASE INCOME-COMM TOW AT&T	121,532	126,514	131,712	137,136	142,796
42514	LEASE INCOME-COMM TOW VERIZON	37,391	38,513	39,668	40,858	42,084
42514	LEASE INCOME-COMM T-MOBILE/METRO PCS	-	-	-	-	-
42514	85 POND MILL LLC	30,000	30,302	30,604	30,604	30,604
42515	PARKING AUTH. - FAIRPRENE RENT	48,000	36,000	-	-	-
42474	PARK DEPT. - CONCESSIONS	16,408	28,565	27,177	27,488	29,523
42475	RECREATION - TENNIS CONCESSION	91,415	99,703	102,494	104,339	106,239
42476	REC - PENFLD - CONCESSION	28,250	38,250	40,152	21,500	-
42477	H. SMITH RICH. - CONCESSION	14,165	20,000	60,900	62,727	64,609
42478	GAS DOCK CONCESSION	-	3,500	3,586	3,600	3,600
42508	REC -PENFIELD-J. DURRELL RENTA	92,665	61,875	209,125	185,000	208,000
42509	RECREATION - FIELD RENTALS	150,165	267,816	266,218	250,000	265,000
42510	REC - PENFLD - PENFIELD #1 REN	240,067	50,331	410,427	200,000	-
42511	LIBRARY - ROOM RENTAL FEES	4,599	-	785	6,000	6,000
41191	IN LIEU OF TAXES - HOUSING AUT	59,531	62,461	63,131	45,165	71,147
49302	PARKING AUTHORITY LEASE	305,000	305,000	235,613	323,574	333,282
	TOTAL RENTS	1,732,258	1,592,745	2,148,999	1,972,855	1,820,228



		FY20	FY21	FY22	FY23	FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
TRANSFERS & ASSESSMENTS						
49101	TRANSFER FROM RESERVES	\$ -	\$ -	\$ -	\$ -	\$ -
49201	TRANSFER IN	-	-	-	-	-
49202	SEWER ASSESSMENTS (TRANS-IN)	-	-	-	-	-
49203	INTEREST ON SEWER ASSESS (TRAN	-	-	-	-	-
TOTAL ASSESSMENTS		-	-	-	-	-
GRAND TOTAL		315,024,594	324,132,160	340,691,233	345,100,092	354,506,469



Appropriation by Department

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
<u>General Government - Administrative</u>								
1010	First Selectman's Office	\$531,095	\$545,302	\$579,925	\$587,310	\$597,884	\$10,574	1.80%
1030	Town Clerk	545,132	586,114	596,346	602,510	631,485	28,975	4.81%
1040	FAIRTV	55,540	71,765	77,368	101,948	113,850	11,902	11.67%
1050	Administrative Services	90,881	84,256	84,896	98,221	100,799	2,578	2.62%
1070	Registrar of Voters	251,948	274,087	254,921	307,837	291,683	(16,154)	-5.25%
1090	Zoning Board of Appeals	2,947	2,972	4,005	5,938	6,438	500	8.42%
1110	Town Planning and Zoning	649,414	654,614	629,267	693,132	734,886	41,754	6.02%
1130	Probate Court	27,096	20,907	23,645	28,100	30,100	2,000	7.12%
1210	Historic District Commission	2,457	3,578	3,415	11,618	7,170	(4,448)	-38.29%
1230	Conservation Commission	912,006	950,397	805,148	828,048	911,989	83,941	10.14%
1250	Shellfish Commission	7,159	5,805	4,595	8,958	8,958	0	0.00%
1270	Legal Services	301,442	543,794	741,040	707,000	565,000	(142,000)	-20.08%
1290	Miscellaneous Contingencies	21,209	13,599	26,494	30,000	30,000	0	0.00%
1320	Active Employee Benefits	10,133,461	10,805,990	10,436,788	11,243,707	11,317,159	73,452	0.65%
1330	Human Resources	5,579,486	5,542,229	5,627,817	4,790,480	5,252,854	462,374	9.65%
1350	Community/Economic Developmen	283,361	260,006	283,434	317,831	332,188	14,357	4.52%
1370	Harbor Management Commission	<u>20,802</u>	<u>22,425</u>	<u>21,667</u>	<u>23,162</u>	<u>23,162</u>	<u>0</u>	<u>0.00%</u>
	Total Administrative	\$19,415,433	\$20,387,841	\$20,200,773	\$20,385,800	\$20,955,605	\$569,805	2.80%



		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	\$ CHG	% CHG
<u>General Government - Miscellaneous</u>								
2010	Contingency	\$0	\$0	\$0	\$2,418,149	\$1,613,428	(\$804,721)	-33.28%
2020	Contribution to Surplus	0	0	0	0	0	0	-
2073	Regional Youth Adult Social Action	21,000	21,000	21,000	21,000	21,000	0	0.00%
2130	Pequot Library	350,000	400,000	400,000	350,000	350,000	0	0.00%
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	34,500	34,500	0	0.00%
2210	Audubon Society	15,000	15,000	22,000	27,060	67,060	40,000	147.82%
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	60,000	60,000	72,000	12,000	20.00%
2310	S.W. Regional Mental Health Board	0	0	0	0	0	0	-
2330	Janus Center for Youth in Crisis	0	0	0	0	0	0	-
2350	Grasmere by the Sea	45,060	35,000	35,000	35,000	40,883	5,883	16.81%
2370	Sullivan-McKinney Elder Housing	10,000	10,000	15,000	22,500	19,500	(3,000)	-13.33%
2430	The Kennedy Center	7,000	7,000	15,000	15,000	15,000	0	0.00%
2450	Mill River Wetland Committee	5,000	5,000	5,000	6,000	6,000	0	0.00%
2470	The Pilot House	8,000	8,000	10,000	10,000	10,000	0	0.00%
2480	The Center for Family Justice	6,100	6,100	12,000	12,000	12,000	0	0.00%
2492	Operation Hope	0	0	25,000	25,000	25,000	0	-
2531	Private School Transportation	1,516,764	474,786	994,577	1,179,658	1,287,693	108,035	9.16%
11030	Health and Welfare Services	<u>132,052</u>	<u>140,290</u>	<u>106,192</u>	<u>144,479</u>	<u>145,559</u>	<u>1,080</u>	<u>0.75%</u>
	Total Miscellaneous	\$2,394,976	\$1,401,176	\$1,949,769	\$4,565,346	\$3,924,623	(\$640,723)	-14.03%
<u>Finance</u>								
3010	Finance	\$970,074	\$833,381	\$918,325	\$1,066,659	\$1,146,389	\$79,730	7.47%
3030	Purchasing	274,094	282,136	359,271	379,803	397,106	17,303	4.56%
3050	Assessor	775,885	852,902	720,555	870,094	996,024	125,930	14.47%
3090	Tax Collector	575,184	598,247	612,092	615,015	655,022	40,007	6.51%
3110	Information Technology	1,754,604	1,611,784	1,670,902	2,178,664	2,253,140	74,476	3.42%
3130	Board of Finance	108,488	120,757	120,799	109,759	120,050	10,291	9.38%
3150	Unemployment Compensation	<u>362,371</u>	<u>246,041</u>	<u>154,013</u>	<u>255,120</u>	<u>255,120</u>	0	<u>0.00%</u>
	Total Finance	\$4,820,700	\$4,545,248	\$4,555,956	\$5,475,114	\$5,822,851	\$347,737	6.35%



		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
<u>Public Safety</u>								
4010	Fire	\$13,564,306	\$14,139,184	\$14,790,734	\$14,539,462	\$14,699,704	\$160,242	1.10%
4030	Police	14,833,172	15,274,390	16,120,165	16,098,433	16,565,031	466,598	2.90%
4050	Animal Control	330,440	311,952	383,607	342,800	371,440	28,640	8.35%
4070	Street Lighting	511,881	495,074	470,019	503,784	523,936	20,152	4.00%
4090	Hydrant and Water Services	1,898,738	1,940,400	1,857,191	2,012,231	1,987,812	(24,419)	-1.21%
4110	Emergency Management	64,236	136,620	149,354	151,027	155,283	4,256	2.82%
4150	Emergency Communications Ctr	<u>1,445,210</u>	<u>1,045,791</u>	<u>1,301,455</u>	<u>1,711,924</u>	<u>1,851,082</u>	<u>139,158</u>	<u>8.13%</u>
	Total Public Safety	\$32,647,983	\$33,343,410	\$35,072,524	\$35,359,661	\$36,154,288	\$794,627	2.25%
<u>Public Works</u>								
5011	Public Works Administration	\$401,855	\$423,364	\$367,448	\$378,925	\$396,333	\$17,408	4.59%
5030	Public Works Operations	14,949,524	11,863,062	10,679,309	12,730,701	13,431,867	701,166	5.51%
5050	Building	631,247	736,492	807,884	728,379	778,924	50,545	6.94%
5070	Engineering	<u>726,132</u>	<u>730,266</u>	<u>767,273</u>	<u>838,584</u>	<u>913,531</u>	<u>74,947</u>	<u>8.94%</u>
	Total Public Works	\$16,708,758	\$13,753,184	\$12,621,914	\$14,676,589	\$15,520,655	\$844,066	5.75%
<u>Health and Welfare</u>								
6010	Health	\$2,977,542	\$2,961,344	\$3,181,258	\$3,215,972	\$3,564,695	\$348,723	10.84%
6050	Human and Social Services	582,550	560,236	573,832	734,552	796,761	62,209	8.47%
6070	Solid Waste & Recycling	<u>4,463,178</u>	<u>4,340,707</u>	<u>3,920,633</u>	<u>4,587,279</u>	<u>4,940,368</u>	<u>353,089</u>	<u>7.70%</u>
	Total Health and Welfare	\$8,023,271	\$7,862,287	\$7,675,724	\$8,537,803	\$9,301,824	\$764,021	8.95%
<u>Culture and Recreation</u>								
7010	Library Main	\$2,570,585	\$2,260,832	\$2,605,181	\$2,581,841	\$2,676,709	\$94,868	3.67%
7011	Library Fairfield Woods	917,446	951,936	1,128,444	1,193,083	1,279,635	86,552	7.25%
7030	Penfield Pavilion Complex	195,794	203,436	202,750	203,572	147,994	(55,578)	-27.30%
7050	Recreation	631,087	705,501	904,696	796,316	867,263	70,947	8.91%
7070	Waterfront	458,451	376,852	491,688	542,249	555,586	13,337	2.46%
7080	Parks	0	0	1,958,571	1,867,317	2,044,192	176,875	
7090	Marina	0	226,648	311,036	316,122	283,875	(32,247)	-
7111	Carl J. Dickman Golf Course	261,251	285,102	306,442	311,938	332,231	20,293	6.51%
7113	H. Smith Richardson Golf Course	1,403,489	1,515,393	<u>1,537,216</u>	<u>1,611,565</u>	<u>1,799,493</u>	<u>187,928</u>	<u>11.66%</u>
	Total Culture and Rec	\$6,438,103	\$6,525,699	\$9,446,023	\$9,424,003	\$9,986,978	\$562,975	5.97%
TOWN OPS		\$90,449,223	\$87,818,846	\$91,522,683	\$98,424,316	\$101,666,824	\$3,242,508	3.29%



		<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>ACTUAL</u>	<u>FY23</u> <u>BUDGET</u>	<u>FY24</u> <u>BUDGET</u>	<u>FY24 - FY23</u> <u>\$ CHG</u>	<u>FY24 - FY23</u> <u>% CHG</u>
1310	Retiree Benefits	\$19,419,523	\$17,233,573	\$19,519,406	\$19,974,014	\$20,624,515	\$650,501	3.26%
10030	Debt Service	\$23,344,356	\$23,822,283	\$26,206,458	\$24,210,208	\$22,019,552	(\$2,190,656)	-9.05%
	General Fund Expense	\$362,009	\$218,787	\$25,712	\$0	\$0	\$0	-
	Transfers Out	\$0	\$7,685,000	\$9,180,000	\$0	\$0		
	TOTAL OTHER	\$43,125,889	\$48,959,643	\$54,931,576	\$44,184,222	\$42,644,067	(\$1,540,155)	-3.49%
	TOWN OPS & OTHER	\$133,575,112	\$136,778,489	\$146,454,258	\$142,608,538	\$144,310,891	\$1,702,353	1.19%
8010	Board of Education	\$181,601,313	\$184,384,254	\$191,544,865	\$202,491,554	\$210,195,578	\$7,704,024	3.80%
8020	Teacher Retirement Contrib.	\$0	\$0	\$0	\$0	\$0	0	-
	GRAND TOTAL	\$315,176,425	\$321,162,743	\$337,999,123	\$345,100,092	\$354,506,469	\$9,406,377	2.73%



Appropriation by Object

	<u>FY20 ACTUAL</u>	<u>FY21 ACTUAL</u>	<u>FY22 ACTUAL</u>	<u>FY23 BUDGET</u>	<u>FY24 BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
51010 REGULAR PAYROLL	\$36,193,796	\$36,106,817	\$37,857,193	\$37,029,828	\$39,411,134	\$2,381,306	6.43%
51030 PART-TIME PAYROLL	\$1,641,442	1,380,155	1,642,439	\$1,903,090	\$2,005,776	102,686	5.40%
51040 PART-TIME PAYROLL - SPECIAL POLICE	\$166,455	159,324	142,495	\$173,971	\$160,000	(13,971)	-8.03%
51050 OVERTIME EARNINGS	\$1,404,951	1,687,583	1,825,775	\$1,502,809	\$1,743,450	240,641	16.01%
51055 OVERTIME EARNINGS - REPLACEMENT	\$1,361,627	1,383,128	1,443,493	\$1,122,542	\$1,181,863	59,321	5.28%
51060 OVERTIME EARNINGS - SNOW REMOVA	\$111,560	221,813	208,571	\$280,000	\$308,314	28,314	10.11%
51061 OT EARNINGS-VACATION RELIEF	\$1,793,972	1,899,266	2,083,447	\$2,037,344	\$2,073,824	36,480	1.79%
51062 OT EARNINGS-SICK RELIEF	\$723,658	633,068	603,531	\$600,000	\$625,000	25,000	4.17%
51063 OTEARNINGS-INJURY RELIEF	\$183,076	198,767	274,394	\$170,000	\$170,000	0	0.00%
51064 OT EARNINGS-BUS/OTHER RELIEF	\$314,339	389,244	482,897	\$388,300	\$425,000	36,700	9.45%
51065 OT EARNINGS-TRAINING RELIEF	\$156,077	370,073	324,607	\$320,000	\$350,000	30,000	9.38%
51066 OT EARNINGS-VACANCY RELIEF	\$487,401	568,162	495,181	\$538,579	\$538,579	0	0.00%
51070 SEASONAL PAYROLL	\$1,030,479	1,079,482	1,143,467	\$1,466,032	\$1,475,022	8,990	0.61%
51080 TEMPORARY PAYROLL	\$59,939	23,283	62,120	\$63,000	\$63,000	0	0.00%
51090 HOLIDAY PAY	\$475,793	442,280	447,267	\$440,986	\$435,879	(5,107)	-1.16%
51100 OVERTIME EARNINGS - TRAINING	\$430,002	322,434	349,985	\$530,267	\$479,027	(51,240)	-9.66%
51110 PAY DIFFERENTIAL	\$798,222	747,326	847,668	\$850,788	\$870,218	19,430	2.28%



	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>ACTUAL</u>	<u>FY23</u> <u>BUDGET</u>	<u>FY24</u> <u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
51120 CROSSING GUARDS	\$118,075	207,795	162,850	\$0	\$0	0	#DIV/0!
51150 WORK ATTENDANCE BONUS	\$28,654	29,720	20,976	\$36,421	\$36,449	28	0.08%
51160 LONGEVITY BONUS	\$79,800	81,900	75,200	\$69,800	\$70,000	200	0.29%
51170 SECRETARIAL SERVICES	\$21,442	30,285	24,314	\$32,005	\$32,455	450	1.41%
51180 FRINGE-DEF COMP	\$16,720	20,000	21,000	\$26,000	\$26,000	0	0.00%
52100 HEALTH SELF-INSURANCE	\$10,067,998	10,746,303	10,376,207	\$11,172,707	\$11,246,159	73,452	0.66%
52105 OPEB HEALTH-TOWN RETIREES	\$5,203,735	2,956,875	3,824,597	\$3,866,518	\$4,104,736	238,218	6.16%
52110 OPEB HEALTH - POLICE/FIRE RETIREES	\$6,363,800	3,896,000	5,460,000	\$5,596,727	\$5,909,224	312,497	5.58%
52120 LIFE INSURANCE	\$240,031	240,129	245,581	\$269,000	\$269,000	0	0.00%
52200 SOCIAL SECURITY CONTRIBUTION	\$1,836,645	1,852,965	1,917,669	\$1,888,835	\$1,999,186	110,351	5.84%
52310 RETIREMENT CONTRIBUTION	\$2,493,230	3,522,211	3,443,418	\$2,957,701	\$2,957,701	0	0.00%
52311 RETIREMENT CONTRIB- POLICE/FIRE	\$4,812,000	6,223,370	6,006,042	\$6,669,099	\$6,669,099	0	0.00%
52312 RETIREMENT CONTRIB- 401a	\$323,912	400,942	458,209	\$615,969	\$710,755	94,786	15.39%
52313 LONG TERM DISABILITY 401a	\$48,277	53,733	64,476	\$70,000	\$75,000	5,000	7.14%
52510 UNEMPLOYMENT COMPENSATION	\$356,711	240,381	148,353	\$250,000	\$250,000	0	0.00%
53000 INFORMATION TECHNOLOGY	\$347,537	388,580	510,555	\$565,138	\$628,679	63,541	11.24%
53200 FEES AND PROFESSIONAL SERVICES	5,184,842	5,735,605	5,721,586	6,461,158	6,600,192	139,034	2.15%



	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>ACTUAL</u>	<u>FY23</u> <u>BUDGET</u>	<u>FY24</u> <u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
53205 FEES & PROF SVCS-FAIRTV	\$52,450	70,635	77,160	\$100,598	\$112,500	11,902	11.83%
53210 PROF SERV - DISASTER RECOVERY	\$10,201	5,500	1,170	\$5,500	\$5,500	0	0.00%
53310 RENTAL AND STORAGE	\$180,918	186,002	267,245	\$335,474	\$363,215	27,741	8.27%
53410 CLAIMS HANDLING SERVICE	\$100,900	100,900	100,900	\$100,900	\$100,900	0	0.00%
54010 CONTRACTED PROPERTY SERVICES	\$3,073,074	2,947,318	2,888,002	\$2,910,369	\$3,121,649	211,280	7.26%
54110 UTILITIES - WATER	\$2,078,523	2,158,418	2,022,581	\$2,219,266	\$2,194,837	(24,429)	-1.10%
54111 UTILITIES - WATER - FTC	\$1,271	839	1,880	\$2,800	\$2,800	0	-
54120 UTILITIES - GAS	\$250,862	265,096	319,032	\$271,500	\$351,250	79,750	29.37%
54121 UTILITIES - GAS - FTC	\$8,252	13,362	9,767	\$22,000	\$26,400	4,400	20.00%
54130 UTILITIES - ELECTRIC	\$1,101,275	1,066,987	1,070,473	\$1,238,559	\$1,338,234	99,675	8.05%
54131 UTILITIES - ELECTRIC FTC	\$33,204	26,637	34,159	56,700	64,071	7,371	13.00%
54132 UTILITIES - ELECTRIC PPA	\$72,507	97,309	86,025	78,750	90,000	11,250	14.29%
54133 UTILITIES - ELECTRIC LOAN PMTS	\$183,365	100,353	10,417	0	0	0	-
54140 HEATING FUEL	\$22,062	10,411	\$13,630	\$30,392	\$14,392	(16,000)	-52.65%
54141 HEATING FUEL - FTC	\$5,387	0	0	\$0	\$0	0	-
54150 MOTOR VEHICLE FUEL AND LUB	\$513,742	321,439	796,343	\$704,935	\$803,873	98,938	14.04%
54310 MAINT/REPAIR EQUIPMENT	\$262,350	249,623	279,965	\$347,341	\$327,351	(19,990)	-5.76%
54315 MAINT/REPAIR EQUIP-FAIRTV	\$1,114	0	0	\$0	\$0	0	-



		<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>ACTUAL</u>	<u>FY23</u> <u>BUDGET</u>	<u>FY24</u> <u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
54320	MAINT/REPAIR OF BLDGS AND GROUN	\$791,083	743,827	952,338	\$837,118	\$855,218	18,100	2.16%
54330	MAINT/REPAIR AUTOMOTIVE	\$621,205	610,554	418,940	\$686,300	\$701,300	15,000	2.19%
54340	MAINT/REPAIR IMPROVED ROADS	\$328,828	80,852	401,226	400,000	\$400,000	0	0.00%
54370	MATERIALS FOR MAINT/REPAIR	\$472,832	616,294	570,435	710,200	\$724,800	14,600	2.06%
55210	PROPERTY INSURANCE	\$431,893	410,704	432,944	459,908	\$496,240	36,332	7.90%
55220	ERRORS AND OMISSIONS	\$186,784	233,457	244,193	256,467	\$277,595	21,128	8.24%
55230	INTERSCHOLASTIC SPORTS	\$57,180	51,462	56,912	0	\$0	0	#DIV/0!
55240	LIABILITY INSURANCE	\$944,314	1,021,201	1,112,729	1,208,522	\$1,254,867	46,345	3.83%
55300	COMMUNICATIONS	\$693,338	712,563	649,169	659,959	\$679,914	19,955	3.02%
55301	COMMUNICATIONS CMED	\$67,970	70,188	71,728	71,398	\$73,498	2,100	2.94%
55400	ADVERTISING	\$14,032	11,228	19,508	34,050	\$34,600	550	1.62%
55600	LAUNDRY AND LINEN	\$11,047	11,364	14,470	14,100	\$14,900	800	5.67%
56100	PRINTING AND BINDING	\$209,530	223,963	212,251	256,184	\$250,771	(5,413)	-2.11%
56110	OFFICE SUPPLIES	\$92,355	110,018	102,616	110,656	\$114,108	3,452	3.12%
56120	CLOTHING AND DRY GOODS	\$404,314	524,545	474,883	471,615	\$452,695	(18,920)	-4.01%
56130	CLEANING AND JANITORIAL SUPPLIES	\$104,689	117,877	134,976	120,229	\$134,600	14,371	11.95%
56140	SPECIAL DEPARTMENTAL SUPPLIES	\$604,249	568,660	677,273	614,745	\$668,866	54,121	8.80%



	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>ACTUAL</u>	<u>FY23</u> <u>BUDGET</u>	<u>FY24</u> <u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
56145 SPEC DEPT SUPL.-FAIRTV	\$1,976	1,130	208	1,350	\$1,350	0	-
56150 POSTAGE	\$100,006	105,929	93,563	112,607	\$109,694	(2,913)	-2.59%
56180 LIBRARY MATERIALS	\$586,786	496,738	511,861	575,000	\$575,000	0	0.00%
57000 CAPITAL OUTLAY	\$2,043,447	645,226	995,787	1,572,898	\$1,085,500	(487,398)	-30.99%
57002 CAPITAL - ASPHALT PAVING	\$2,269,102	967,805	790,389	2,000,000	\$2,000,000	0	0.00%
57003 CAPITAL - SIDEWALK MAINTENANCE	\$34,502	52,730	73,050	80,000	\$80,000	0	0.00%
58010 CONTINGENCY - 1290	21,209	13,599	26,494	2,448,149	1,643,428	(804,721)	-32.87%
58020 WC/LOSS PREVENTION	\$20,000	20,000	20,000	20,000	\$20,000	0	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	\$156,406	176,522	167,430	218,247	\$230,815	12,568	5.76%
58110 TRAINING	\$121,195	118,361	116,015	123,000	\$140,500	17,500	14.23%
58120 TRAVEL AND MEETINGS	\$34,870	33,324	47,025	73,599	\$75,890	2,291	3.11%
58190 VETERAN'S SERVICES	\$6,662	4,408	4,293	4,420	\$4,420	0	0.00%
58200 SOCIAL SERVICE PAYMENTS	\$31,586	31,798	35,494	34,000	\$34,000	0	0.00%
58500 CONTRIBUTIONS TO OTHER AGENCIES	\$2,394,976	1,401,176	1,949,769	2,147,197	\$2,311,195	163,998	7.64%
58600 REDEMPTION OF BONDS	\$16,828,043	17,603,586	19,424,559	17,881,638	\$14,875,549	(3,006,089)	-16.81%
58610 INTEREST EXPENSE	\$6,424,288	6,085,839	6,151,624	6,178,570	\$6,994,003	815,433	13.20%
58760 SR CNTR EXPENDITURE	\$0	0	0	0	\$26,400	26,400	#DIV/0!
58819 ADA COMPLIANCE	\$0	0	0	0	\$0	0	-
58822 ARTS COMMISSION	\$0	0	0	0	\$1,000	1,000	-
58900 B.O.E. BUDGET	\$181,601,313	184,384,254	191,544,865	202,491,554	\$210,195,578	7,704,024	3.80%



	<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>ACTUAL</u>	<u>FY23</u> <u>BUDGET</u>	<u>FY24</u> <u>BUDGET</u>		<u>\$ CHG</u>	<u>CHG</u>
RISK MGT FUND-CLAIMS	\$916,511	700,000	850,000	0	\$0		0	#DIV/0!
HEART & HYPERTENSION	\$568,371	796,661	549,162	656,000	\$695,000		39,000	5.95%
WORKERS COMPENSATION	\$1,789,868	1,641,285	1,682,185	1,468,790	\$1,604,400		135,610	9.23%
TRANSFERS OUT	0	7,685,000	9,680,000	1,711,924	\$1,851,082		139,158	-
SUPPLEMENTAL CONTRIB-RISK MGMINT	\$0	0	0	0	\$0		0	-
SUPPLEMENTAL CONTRIB-SURPLUS	\$0	0	0	0	\$0		0	#DIV/0!
COVID	\$362,009	218,787	24,000	0	\$0		0	-
GF EXPENSE	\$0	0	0	0	\$0		0	-
GRAND TOTAL	\$315,176,425	\$321,162,743	\$337,978,678	\$345,100,092	\$354,506,469		\$9,406,377	2.73%



First Selectwoman's Office

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.

Budget Request

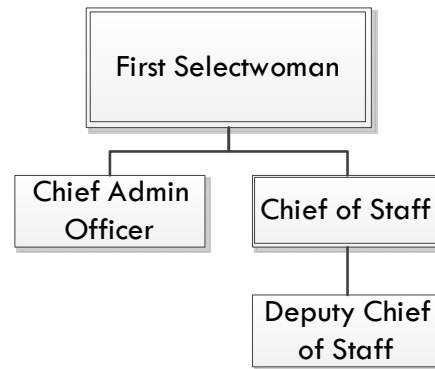
	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1010 FIRST SELECTMAN'S OFFICE							
51010 REGULAR PAYROLL	\$368,438	\$446,738	\$460,269	\$461,593	\$471,669	2.18%	\$10,076
51030 PART-TIME PAYROLL	54,825	23,768	24,000	24,000	24,000	0.00%	0
51160 LONGEVITY BONUS	400	0	0	0	0	-	0
51170 SECRETARIAL SERVICES (MINUTES)	2,630	2,640	3,520	2,940	2,940	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	0	3,000	3,000	3,000	3,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTION:	30,086	34,614	36,219	35,877	36,375	1.39%	498
53200 FEES AND PROFESSIONAL SERVICE	22,449	0	0	0	0	-	0
54310 MAINT/REPAIR EQUIPMENT	109	36	-419	100	100	0.00%	0
55300 COMMUNICATIONS	856	2,767	2,614	3,000	3,000	0.00%	0
56100 PRINTING BINDING & PHOTOGRA	1,487	305	1,917	2,000	2,000	0.00%	0
56110 OFFICE SUPPLIES	4,309	2,766	1,244	2,500	2,500	0.00%	0
56150 POSTAGE	812	367	358	500	500	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	37,094	18,619	37,148	38,800	38,800	0.00%	0
58110 TRAINING	0	0	0	3,000	3,000	0.00%	0
58120 TRAVEL AND MEETINGS	<u>7,601</u>	<u>9,682</u>	<u>10,055</u>	<u>10,000</u>	<u>10,000</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$531,095	\$545,302	\$579,925	\$587,310	\$597,884	1.80%	\$10,574

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
CHIEF ADMIN OFFICER	NONU-DH	1.00	124,800	1.00	127,920
DEPTY CHIEF OF STAFF	NONU	1.00	78,990	1.00	80,966
CHIEF OF STAFF	NONU-DH	1.00	111,280	1.00	114,062
FIRST SELECTMAN	DH-EL	<u>1.00</u>	<u>146,523</u>	<u>1.00</u>	<u>148,721</u>
TOTAL FULL TIME CURRENT		4.00	461,593	4.00	471,669
<u>PART TIME - CURRENT</u>					
SELECTMAN		2.00	24,400	2.00	24,000



Organizational Chart





Town Clerk

Description

The Town Clerk's office preserves and protects town records as required by law and provides a wide range of services and information to the public. 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 and background material. We record the votes and keep the Code Book of Town laws up to date along with the Boards & Commissions Book.

The office posts all meeting notices, agendas and minutes for over 70 Town boards, commissions, subcommittees and temporary building committees to the 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.

Highlights and Goals

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 \$3.7 million into the Town's General Fund during FY22.

Another State-approved electronic land recording vendor has been brought onboard bringing a total of four options for e-recording. We have back-scanned more land record images in our records management system thus making more records available online. State grants have offset this cost to the taxpayer.

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. In FY24 our goals include the automation and digitization of the handwritten general indexes as well as the continuation of back-scanning land records and vital records. We will work in conjunction with the Secretary of the State and Registrars of Voters to implement early voting as necessary.

Budget Request

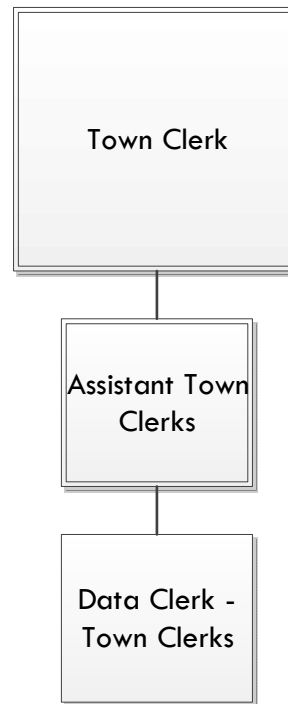
		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1030 TOWN CLERK								
51010	REGULAR PAYROLL	\$422,524	\$443,265	\$464,426	\$454,070	\$482,728	6.31%	\$28,658
51050	OVERTIME EARNINGS	319	5,482	446	1,000	1,074	7.40%	74
51160	LONGEVITY BONUS	2,800	3,800	4,400	4,400	4,400	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,059	200	0	2,000	1,200	-40.00%	-800
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION:	31,444	34,280	33,988	33,990	35,783	5.28%	1,793
53200	FEES AND PROFESSIONAL SERVICE	3,750	3,764	3,765	5,000	5,000	0.00%	0
53310	RENTAL AND STORAGE	1,716	4,103	4,021	4,500	4,500	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	46	0	0	150	100	-33.33%	-50
55400	ADVERTISING	500	0	1,550	1,200	2,000	66.67%	800
56100	PRINTING BINDING & PHOTOGRA	71,182	77,887	70,867	80,000	78,000	-2.50%	-2,000
56110	OFFICE SUPPLIES	1,017	1,199	1,200	1,400	1,400	0.00%	0
56150	POSTAGE	6,301	10,224	7,505	10,000	10,000	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	800	825	1,186	1,300	1,300	0.00%	0
58120	TRAVEL AND MEETINGS	<u>674</u>	<u>85</u>	<u>1,992</u>	<u>2,500</u>	<u>3,000</u>	<u>20.00%</u>	<u>500</u>
	TOTAL	\$545,132	\$586,114	\$596,346	\$602,510	\$631,485	4.81%	\$28,975

Personnel Summary

<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
ASST TOWN CLERK	NONU-THEA	2.00	163,220	2.00	175,340
DATA CLERK - TOWN CLK	THEA	3.00	182,636	3.00	196,198
TOWN CLERK	DH-EL	<u>1.00</u>	<u>108,214</u>	<u>1.00</u>	<u>111,190</u>
TOTAL FULL-TIME		6.00	454,070	6.00	482,728



Organizational Chart





Fair TV

Fees and Professional Services (53200) - \$112,500

<u>Description</u>	<u>FY23</u>	<u>FY24</u>
Manager Fee	58,280	65,000
PT Archivist/Host/Prod Asst.	0	21,000
Freelance Labor	18,000	16,000
Web Stream	3,500	3,500
Virtual Desk	17,820	7,000
Lenovo Laptop X2	2,998	0

Special Department Supplies (56145) - 1,350 1,350

Description

Established in 2008, FAIR TV is tasked with televising Town meetings for public consumption. Board meetings can be seen on Fair TV's cable channel and YouTube channel.

Budget Summary

Fair TV's budget request reflects the addition of a part-time employee to provide stable employment rather than relying on freelance labor, which has become difficult to manage in recent years. The addition of the part-time employee is offset by the reduction to the virtual desk line item, due to the assumption that the new part-time employee will substitute for freelance labor currently captured in that line.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1040	FAIR TV							
	53205 FEES & PROF SVCS-FAIRTV	\$52,450	\$70,635	\$77,160	\$100,598	\$112,500	11.83%	\$11,902
	54315 MAINT/REPAIR EQUIP-FAIRTV	1,114	0	0	0	0	-	0
	56145 SPEC DEPT SUPL-FAIRTV	<u>1,976</u>	<u>1,130</u>	<u>208</u>	<u>1,350</u>	<u>1,350</u>	<u>0.00%</u>	<u>0</u>
	TOTAL	\$55,540	\$71,765	\$77,368	\$101,948	\$113,850	11.67%	\$11,902



Administrative Services

Description

The Town of Fairfield continues 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 provides support to residents calling and visiting Town Hall with questions, and is located in the First Selectwoman's office.

Budget Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1050 ADMINISTRATIVE SERVICES							
51030 PART-TIME PAYROLL	\$28,990	\$23,777	\$24,599	\$26,132	\$27,000	3.32%	\$868
52200 SOCIAL SECURITY CONTRIBUTION:	420	274	357	379	396	4.49%	17
53200 FEES AND PROFESSIONAL SERVICE	43,157	56,104	51,789	56,435	58,128	3.00%	1,693
53310 RENTAL AND STORAGE	16,967	4,376	6,521	11,000	11,000	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	0	0	0	600	600	0.00%	0
56100 PRINTING BINDING & PHOTOGRA	0	222	2	200	200	0.00%	0
56110 OFFICE SUPPLIES	0	162	0	175	175	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,010	1,921	1,241	3,300	3,300	0.00%	0
56150 POSTAGE	<u>337</u>	<u>(2,580)</u>	<u>388</u>	<u>0</u>	<u>0</u>	=	<u>0</u>
TOTAL	\$90,881	\$84,256	\$84,896	\$98,221	\$100,799	2.62%	\$2,578



Personnel Summary

<u>PART TIME - CURRENT</u>	<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
PART TIME CLERK	2.00	26,132	2.00	27,000



Registrar of Voters

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.

Budget Request

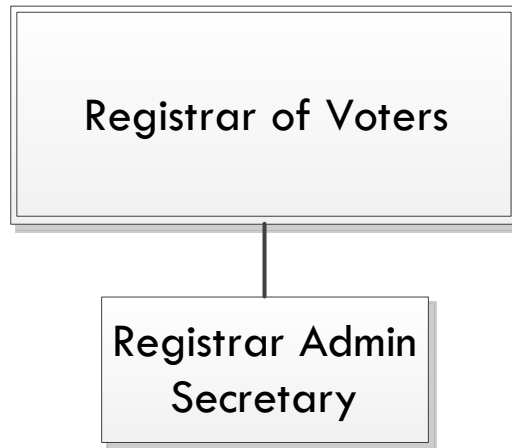
	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1070 REGISTRARS OF VOTERS							
51010 REGULAR PAYROLL	\$66,331	\$67,657	\$71,051	\$67,657	\$74,772	10.52%	\$7,115
51030 PART-TIME PAYROLL	77,633	76,876	80,777	76,876	76,876	0.00%	0
51050 OVERTIME EARNINGS	4,351	4,776	2,905	5,003	3,502	-30.00%	-1,501
51070 SEASONAL PAYROLL	48,512	76,712	51,546	52,180	78,506	50.45%	26,326
51160 LONGEVITY BONUS	800	800	800	800	1,000	25.00%	200
52200 SOCIAL SECURITY CONTRIBUTION:	11,307	12,054	11,680	12,937	6,709	-48.14%	-6,228
53200 FEES AND PROFESSIONAL SERVICE	5,680	8,247	4,200	6,825	6,825	0.00%	0
53310 RENTAL AND STORAGE	47	150	0	33,000	600	-98.18%	-32,400
54310 MAINT/REPAIR EQUIPMENT	5,720	252	6,690	6,200	6,200	0.00%	0
55300 COMMUNICATIONS	0	0	0	714	714	0.00%	0
55400 ADVERTISING	0	0	0	250	250	0.00%	0
56100 PRINTING BINDING & PHOTOGRA	16,887	12,669	9,454	23,395	16,294	-30.35%	-7,101
56110 OFFICE SUPPLIES	1,392	117	1,530	1,500	2,000	33.33%	500
56140 SPECIAL DEPARTMENTAL SUPPLIES	231	76	789	1,700	1,700	0.00%	0
56150 POSTAGE	11,782	11,603	11,493	15,600	10,935	-29.90%	-4,665
58100 EDUCATIONAL AND MEMBERSHIPS	160	940	1,150	650	2,250	246.15%	1,600
58120 TRAVEL AND MEETINGS	<u>1,115</u>	<u>1,158</u>	<u>855</u>	<u>2,550</u>	<u>2,550</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$251,948	\$274,087	\$254,921	\$307,837	\$291,683	-5.25%	-\$16,154

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
REGISTRAR ADM SECT	THEA	1.00	67,657	1.00	74,772
<u>PART TIME - CURRENT</u>					
REGISTRAR OF VOTERS		2.00	76,876	2.00	76,876



Organizational Chart





Zoning Board of Appeals

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 141 applications this fiscal year.

The only increase proposed is \$500 for increased cost of court transcripts.

Budget Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1090 ZONING BOARD OF APPEALS							
51170 SECRETARIAL SERVICES (MINUTES)	\$1,800	\$1,800	\$1,650	\$1,800	\$1,800	0.00%	\$0
52200 SOCIAL SECURITY CONTRIBUTION:	133	133	122	138	138	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	0	530	0	200	700	250.00%	500
55400 ADVERTISING	715	87	1,503	2,000	2,000	0.00%	0
56100 PRINTING BINDING & PHOTOGRA	0	381	566	500	500	0.00%	0
56110 OFFICE SUPPLIES	0	0	0	100	100	0.00%	0
56150 POSTAGE	299	41	165	400	400	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>0</u>	<u>800</u>	<u>800</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$2,947	\$2,972	\$4,005	\$5,938	\$6,438	8.42%	\$500



Town Planning and Zoning

Description

- 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.
- 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.
- 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.
- 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 total of the non-salary related line items proposed is \$40,108, which is a \$750 increase from the FY 23 total of \$39,358

The Department's revenue and expense budget requests for FY 24 utilize the average of the prior three years. What is not shown in the revenues is a 3 year average of \$380,000 in inclusionary zoning fees that support the affordable housing trust fund. Those fees for FY 23 total \$540,000 to date.

Budget Request

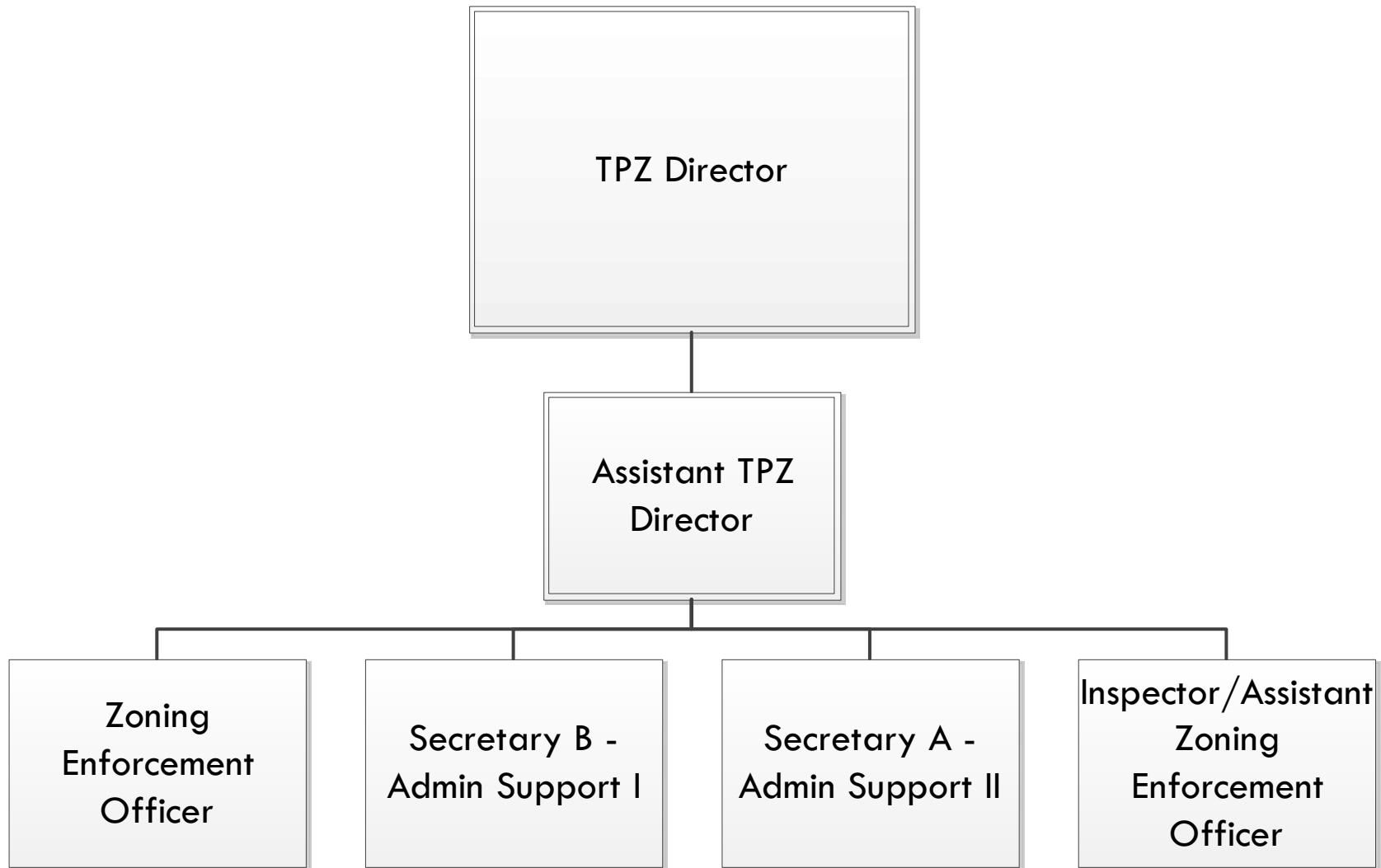
	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1110 TOWN PLANNING AND ZONING							
51010 REGULAR PAYROLL	\$568,761	\$571,689	\$540,130	\$593,572	\$632,027	6.48%	\$38,455
51030 PART-TIME PAYROLL	0	3,544	5,183	10,861	11,070	1.92%	209
51160 LONGEVITY BONUS	2,800	3,000	400	1,400	1,400	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	800	0	1,800	2,800	2,800	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTION:	42,050	42,257	40,135	44,141	46,876	6.20%	2,735
53200 FEES AND PROFESSIONAL SERVICE	26,883	28,523	31,886	27,373	28,373	3.65%	1,000
54150 MOTOR VEHICLE FUEL AND LUBE	1,225	348	783	1,385	990	-28.52%	-395
55300 COMMUNICATIONS	0	0	0	500	500	0.00%	0
55400 ADVERTISING	554	141	1,877	2,000	2,000	0.00%	0
56100 PRINTING BINDING & PHOTOGRA	74	1,903	1,079	1,300	1,300	0.00%	0
56110 OFFICE SUPPLIES	458	319	928	650	650	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	604	182	386	500	500	0.00%	0
56150 POSTAGE	1,743	609	2,151	2,000	2,250	12.50%	250
57000 CAPITAL OUTLAY	0	0	0	500	0	-100.00%	-500
58100 EDUCATIONAL AND MEMBERSHIPS	2,354	1,100	1,010	2,400	2,400	0.00%	0
58120 TRAVEL AND MEETINGS	<u>108</u>	<u>0</u>	<u>90</u>	<u>750</u>	<u>750</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$649,414	\$654,614	\$628,837	\$693,132	\$734,886	6.02%	\$41,754

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
ASST DIRECT TPZ	PETA	1.00	113,242	1.00	121,058
ZONING ENFORCEMENT OFCR	PETA	1.00	107,924	1.00	115,374
INSPECTOR/ASST ZEO	PETA	1.00	94,811	1.00	104,307
SECTY A -TPZ (ADMIN SUPP)	THEA	1.00	73,297	1.00	78,740
SECTY B -TPZ (ADMIN SUPP)	THEA	1.00	63,764	1.00	68,500
TPZ DIRECT	DH	<u>1.00</u>	<u>140,534</u>	<u>1.00</u>	<u>144,048</u>
TOTAL		6.00	593,572	6.00	632,027
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		1.00	10,841	1.00	11,070



Organizational Chart





Probate Court

Description

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

The services we provide include but are not limited to:

- Probating wills and the administration of estates;
- Overseeing testamentary and living trusts;
- Determining title to real and personal property;
- Construing the meaning of wills and trusts;
- Appointing guardians for the intellectually disabled;
- Appointing conservators of the person and the estate of incapable individuals;
- Committing those suffering from mental illness, alcoholism or drug addiction to healthcare facilities;
- Removing unfit parents as guardians of their children;
- Terminating parental rights of parents who cannot fulfill their parental responsibilities;
- Appointing guardians for children without parents and for those whose parents the court must remove;
- Granting adoptions;
- Emancipating minors;
- Appointing guardians of the estate of minors;
- Awarding custody of the remains of a deceased person;
- Granting name changes;
- Quarantine and isolation orders for public health emergencies;
- Tuberculosis treatment; and
- Removal of life support.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1130 PROBATE COURT								
53200	FEES AND PROFESSIONAL SERVICE	\$270	\$1,302	\$1,747	\$100	\$600	500.00%	\$500
53310	RENTAL AND STORAGE	4,456	1,894	1,487	5,000	5,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	933	638	940	500	500	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	7,560	2,868	2,129	7,000	7,000	0.00%	0
56110	OFFICE SUPPLIES	5,561	7,464	9,452	8,000	9,000	12.50%	1,000
56150	POSTAGE	<u>8,316</u>	<u>6,741</u>	<u>7,890</u>	<u>7,500</u>	<u>8,000</u>	<u>6.67%</u>	<u>500</u>
	TOTAL	\$27,096	\$20,907	\$23,645	\$28,100	\$30,100	7.12%	\$2,000



Historic District Commission

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:

- 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.
- 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.
- 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.
- Provides all reports required by Town, State and Federal Departments. Maintains communications with all Town Departments and people living within the historic districts.
- 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 Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1210 HISTORIC DISTRICT COMMISSION							
51030 PART-TIME PAYROLL	\$79	\$0	\$0	\$8,450	\$4,000	-52.66%	-\$4,450
51170 SECRETARIAL SERVICES (MINUTES)	1,605	2,265	2,460	1,900	1,900	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTION:	127	168	183	268	270	0.75%	2
53200 FEES AND PROFESSIONAL SERVICE	223	0	0	0	0	-	0
55400 ADVERTISING	100	360	385	500	500	0.00%	0
56100 PRINTING BINDING & PHOTOGRA	0	0	0	200	200	0.00%	0
56110 OFFICE SUPPLIES	213	561	163	100	100	0.00%	0
56150 POSTAGE	<u>110</u>	<u>224</u>	<u>225</u>	<u>200</u>	<u>200</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$2,457	\$3,578	\$3,415	\$11,618	\$7,170	-38.29%	-\$4,448

Personnel Summary

	<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>PART TIME - CURRENT</u>				
PART TIME CLERK	1.00	8,450	1.00	4,000



Conservation

Description

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

Budget Summary

The Conservation Commission requested budget is an increase from the current year budget primarily due to the planned increase in cost of vehicle fuel (gasoline) and the budget request includes the in-kind replacement of a 2009 GMC Sierra dump truck. The vehicle is used on a daily basis by the Conservation Crew, to haul, deliver and remove materials, labor and equipment to and from open spaces during regular maintenance duties.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1230 CONSERVATION								
51010	REGULAR PAYROLL	\$669,187	\$644,284	\$597,185	\$570,683	\$602,968	5.66%	\$32,285
51030	PART-TIME PAYROLL	32,548	47,020	2,573	20,280	20,686	2.00%	406
51050	OVERTIME EARNINGS	4,479	15,780	10,394	6,500	7,157	10.11%	657
51070	SEASONAL PAYROLL	24,388	12,107	1,086	33,600	33,600	0.00%	0
51150	WORK ATTENDANCE BONUS	1,011	1,253	1,276	1,247	1,302	4.41%	55
51160	LONGEVITY BONUS	2,600	3,000	2,200	2,400	2,400	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,500	1,900	0	2,700	2,700	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION	50,661	49,032	43,363	42,649	43,878	2.88%	1,229
53200	FEES AND PROFESSIONAL SERVICE	38,553	103,425	52,365	33,000	22,000	-33.33%	-11,000
53310	RENTAL AND STORAGE	5,560	0	186	5,000	5,000	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	12,042	12,080	23,329	14,000	25,000	78.57%	11,000
54150	MOTOR VEHICLE FUEL AND LUBE	5,046	3,398	6,776	10,089	9,148	-9.33%	-941
54310	MAINT/REPAIR EQUIPMENT	18,348	14,182	14,896	30,000	25,000	-16.67%	-5,000
54320	MAINT/REPAIR OF BLDGS & GROU	14,339	9,427	10,435	13,000	13,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	22	0	0	0	-	0
54370	MATERIALS FOR MAINT/REPAIR	10,196	12,771	16,236	13,000	13,000	0.00%	0
55300	COMMUNICATIONS	1,527	1,247	1,827	1,800	1,800	0.00%	0
55400	ADVERTISING	360	621	513	600	600	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	222	1,622	1,451	1,500	1,500	0.00%	0
56110	OFFICE SUPPLIES	987	1,515	1,295	3,000	3,000	0.00%	0
56120	CLOTHING AND DRY GOODS	3,588	3,024	3,111	3,500	3,500	0.00%	0
56130	CLEANING AND JANITORIAL SUPP	269	888	269	1,000	1,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	9,727	7,697	11,454	12,000	12,000	0.00%	0
56150	POSTAGE	2,505	2,453	1,114	2,500	2,500	0.00%	0
57000	CAPITAL	0	0	0	0	55,000	-	55,000
58100	EDUCATIONAL AND MEMBERSHIPS	1,003	530	1,229	2,500	2,500	0.00%	0
58120	TRAVEL AND MEETINGS	<u>360</u>	<u>117</u>	<u>584</u>	<u>500</u>	<u>750</u>	<u>50.00%</u>	<u>250</u>
	TOTAL	\$912,006	\$950,397	\$805,148	\$828,048	\$911,989	10.14%	\$83,941

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
CONSERVATION CREW CHIEF	DPW	1.00	75,442	1.00	79,955
CONSERV CREWMAN	DPW	2.00	119,247	2.00	136,407
CONSERV DIRECT	DH	1.00	115,000	1.00	117,875
WETLANDS COMPLIANCE OFC	PETA	1.00	78,276	1.00	97,754
CONSERVATION ADM SEC	THEA	1.00	66,213	1.00	71,129
OPEN SPACE MANAGER	PETA	<u>1.00</u>	<u>116,505</u>	<u>1.00</u>	<u>99,848</u>
TOTAL FULL TIME CURRENT		7.00	570,683	7.00	602,968
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		1.00	20,280	1.00	20,686



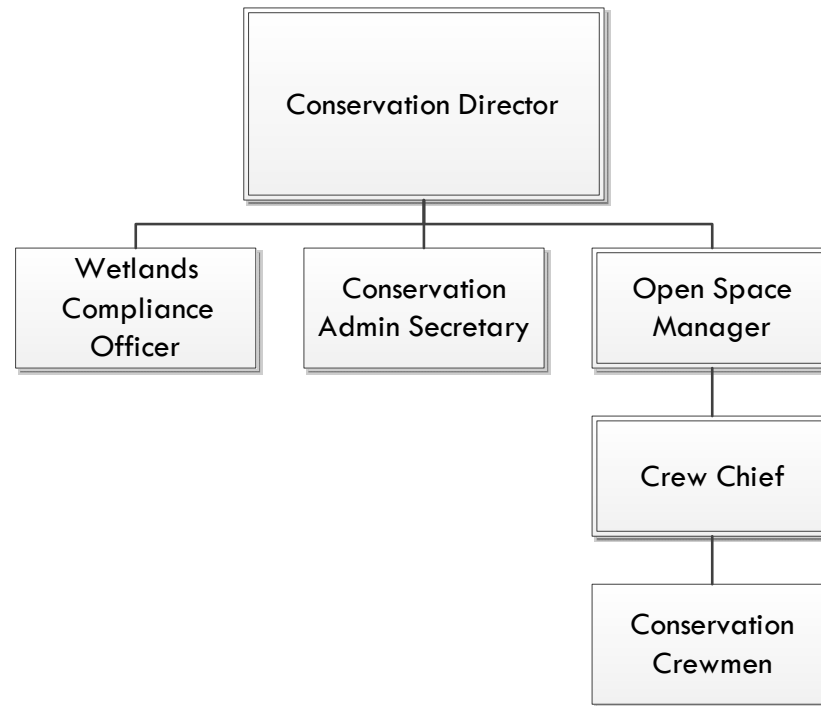
Capital Outlay

Dump Truck - \$55,000 - The current 2009 GMC Sierra 3500HD, regular cab, dump body, 81,302 miles is used daily by the conservation crew to transport crewmen, materials and equipment to and from open space projects on a daily basis. It is used to tow trailers and equipment daily and also drive off-road on dirt roads and trails daily. The dump body on the dump truck is used to transport logs, lumber, boulders, gravel, garbage, branches, open space kiosks and other oversized materials to and from work areas.

The advantage of the 2024 Chevy Silverado 3500HD with a crew cab was requested by the field staff, as this would allow them to transport the same materials, but also carry more staff (and seasonal workers during the summer) to jobsites. By transporting more staff in one field vehicle, this would allow a second crew to multitask by using the second truck (2015 Chevy Silverado pickup truck) to work at another jobsite at the same time.



Organizational Chart





Shellfish Commission

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 Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1250 SHELLFISH COMMISSION							
51070 SEASONAL PAYROLL	\$0	\$0	\$0	\$1,100	\$1,100	0.00%	\$0
51170 SECRETARIAL SERVICES (MINUTES)	700	1,100	1,200	1,400	1,400	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTION:	10	16	84	123	123	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	1,953	0	0	2,000	2,000	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	0	0	0	0	0	-	0
54370 MATERIALS FOR MAINT/REPAIR	0	0	0	0	0	-	0
55300 COMMUNICATIONS	0	0	0	0	0	-	0
55400 ADVERTISING	0	0	0	0	0	-	0
56100 PRINTING BINDING & PHOTOGRA	0	0	0	0	0	-	0
56110 OFFICE SUPPLIES	0	0	0	0	0	-	0
56120 CLOTHING AND DRY GOODS	0	0	0	0	0	-	0
56130 CLEANING AND JANITORIAL SUPP	0	0	0	0	0	-	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	4,496	4,689	3,311	4,335	4,335	0.00%	0
56150 POSTAGE	0	0	0	0	0	-	0
58100 EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	0	-	0
58120 TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	<u>0</u>
TOTAL	\$7,159	\$5,805	\$4,595	\$8,958	\$8,958	0.00%	\$0



Legal Services

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.

Fill pile litigation expenses are not captured in the operating fund. The categories below summarize the legal services budget.

Appropriation by Category

- General - 13,000
- Litigation - 302,000
- Conservation – 5,000
- Tax Appeals – 220,000
- Employee/Labor – 25,000

565,000

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1270 LEGAL SERVICES								
52200	SOCIAL SECURITY CONTRIBUTION:	\$1,734	\$0	\$0	\$0	\$0	-	\$0
53200	FEES AND PROFESSIONAL SERVICE	<u>299,708</u>	<u>543,794</u>	<u>741,040</u>	<u>707,000</u>	<u>565,000</u>	<u>-20.08%</u>	<u>-142,000</u>
	TOTAL	\$301,442	\$543,794	\$741,040	\$707,000	\$565,000	-20.08%	-\$142,000



Miscellaneous Contingencies

Description

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

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

Budget Request

	FY20 <u>ACTUAL</u>	FY21 <u>ACTUAL</u>	FY22 <u>ACTUAL</u>	FY23 <u>BUDGET</u>	FY24 <u>BUDGET</u>	FY24 - FY23 <u>% CHG</u>	FY24 - FY23 <u>\$ CHG</u>
1290 MISCELLANEOUS CONTINGENCIES							
58010 CONTINGENCY	<u>\$21,209</u>	<u>\$13,599</u>	<u>\$26,494</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$21,209	\$13,599	\$26,494	\$30,000	\$30,000	0.00%	\$0



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

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1310 RETIREE BENEFITS								
52105	OPEB HEALTH-TOWN RETIREES	\$5,203,735	\$2,956,875	\$3,824,597	\$3,866,518	\$4,104,736	6.16%	\$238,218
52110	OPEB HEALTH POL/FIRE RETIREES	6,363,800	3,896,000	5,460,000	5,596,727	5,909,224	5.58%	312,497
52120	LIFE INSURANCE	174,569	180,442	185,001	198,000	198,000	0.00%	0
52310	RETIREMENT CONTRIBUTIONS	2,493,230	3,522,211	3,443,418	2,957,701	2,957,701	0.00%	0
52311	RETIREMENT CONTRIB- POL & FIRE	4,812,000	6,223,370	6,006,042	6,669,099	6,669,099	0.00%	0
52312	RETIREMENT CONTRIB-401a	323,912	400,942	458,209	615,969	710,755	15.39%	94,786
52313	LONG-TERM DISABILITY-401a	<u>48,277</u>	<u>53,733</u>	<u>64,476</u>	<u>70,000</u>	<u>75,000</u>	<u>7.14%</u>	<u>5,000</u>
	TOTAL	\$19,419,523	\$17,233,573	\$19,441,743	\$19,974,014	\$20,624,515	3.26%	\$650,501

Calculations**PENSION**

DEFINED BENEFIT:					
	<u>Object</u>	<u>FY23</u>	<u>FY24</u>	<u>CHG</u>	<u>% CHG</u>
TOWN RETIREMENT:					
1310	General Fund - Retirement Contribution (b)	52310	\$2,957,701	\$2,957,701	\$0 0.00%
5040	WPCA Fund (b)	52310	230,470	230,470	0 0.00%
4150	ECC Fund	52310	94,880	94,880	0 0.00%
8010	General Fund - BOE Pension (a)		<u>1,779,254</u>	<u>1,779,254</u>	<u>0</u> 0.00%
	Total Town Plan		5,062,305	5,062,305	0 0.00%
1310	Police/Fire - Retiree Benefits	52311	6,669,099	6,669,099	0 0.00%
TOTAL TOWN and P/F DEFINED BENEFIT PLAN			<u>\$11,731,404</u>	<u>\$11,731,404</u>	<u>\$0</u> 0.00%

DEFINED CONTRIBUTION:					
	<u>Object</u>	<u>FY23</u>	<u>FY24</u>	<u>CHG</u>	<u>% CHG</u>
401a PENSION PLAN:					
1310	Town 401a	52312	\$614,175	\$710,755	\$96,580 15.73%
5040	WPCA 401a	52312	<u>25,000</u>	<u>28,933</u>	<u>3,933</u> 15.73%
4150	ECC 401a (c)	52312	<u>35,825</u>	<u>41,460</u>	<u>5,635</u> 15.73%
	TOTAL 401a		\$675,000	\$781,148	\$106,148 15.73%
LONG-TERM DISABILITY 401a:					
1310	LTD 401a	52313	<u>\$70,000</u>	<u>\$75,000</u>	<u>\$5,000</u> 9.43%
TOTAL TOWN DEFINED CONTRIBUTION PLAN			<u>\$745,000</u>	<u>\$856,148</u>	<u>\$111,148</u> 13.11%

TOTAL RETIREE\$12,476,404\$12,587,552\$111,148**TOTAL GENERAL FUND RETIREE**\$10,310,975\$10,412,555\$101,580



OPEB PROJECTION

RETIREE HEALTH:

<u>Dept.</u>		<u>Object</u>	<u>FY23</u>	<u>FY24</u>	<u>CHG</u>
1310	Town Plan -General Fund (a)	52105	\$3,866,518	\$4,104,736	\$238,218
5040	Town Plan - WPCA Fund (a)	52105	314,692	336,028	\$21,336
4150	Town Plan - ECC Fund (a)	52105	<u>65,641</u>	<u>69,579</u>	\$3,938
	Total Town Plan		\$4,246,851	\$4,510,343	\$263,492
1310	Police/Fire Plan (b)	52110	<u>\$5,596,727</u>	<u>\$5,909,224</u>	<u>\$312,497</u>
	TOTAL Town & P/F Plans		<u>\$9,843,578</u>	<u>\$10,419,567</u>	<u>\$575,989</u>



Active Employee Benefits

Description

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

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

Life insurance also is administered through this budget.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1320	ACTIVE EMPLOYEE BENEFITS							
52100	HEALTH SELF-INSURANCE	\$10,067,998	\$10,746,303	\$10,376,207	\$11,172,707	\$11,246,159	0.66%	\$73,452
52101	SUPPLEMENTAL CONTRIB-HEALTH I	0	0	0	0	0	-	0
52120	LIFE INSURANCE	<u>65,463</u>	<u>59,687</u>	<u>60,581</u>	<u>71,000</u>	<u>71,000</u>	<u>0.00%</u>	<u>0</u>
	TOTAL	\$10,133,461	\$10,805,990	\$10,436,788	\$11,243,707	\$11,317,159	0.65%	\$73,452

Health Insurance Calculation**FY24 HEALTH INSURANCE PROJECTION FOR ACTIVES
BASED ON DECEMBER 2022 DATA**

	GENERAL FUND			WPCA			ECC		TOTAL	
	#EE		\$	#EE		\$	#EE	\$	#EE	\$
Gross Health Care - Active EE*	426.05	0.9531	\$13,254,217	20.95	0.0469	\$651,745	22.00	\$590,557	469.00	\$14,496,519
Less: Employee Contribution			<u>(\$2,156,808)</u>			<u>(\$88,814)</u>		<u>(\$89,230)</u>		<u>(\$2,334,852)</u>
NET HEALTH CARE - Active EE			<u>\$11,097,409</u>			<u>\$562,931</u>		<u>\$501,327</u>		<u>\$12,161,668</u>
Plus: HSA Employer Contribution			\$108,000			\$5,000		\$0		\$113,000
Plus: Out-of-Plan Stipends	<u>18.00</u>		<u>40,750</u>	<u>1.00</u>		<u>2,500</u>	<u>0.00</u>	<u>0</u>	<u>19.00</u>	<u>43,250</u>
			<u>148,750</u>			<u>7,500</u>		<u>0</u>		<u>156,250</u>
Net Health Care - Active EE	444.05		\$11,246,159	21.95		\$570,431	22.00	\$501,327	488.00	\$12,317,918

Notes:

HSA Employer Contribution lowered per contract

Gross Health Care Cost from AON Dec 2022 Data

Allocation between General Fund and WPCA based on FTE.

Allocation for ECC is taken directly from Dec 22 AON estimate/communications. 8 additional lives from Westport are added to calculation. One life for PD and one for Fire.

Reconciliation to AON Sheet	
AON Projection for Current Lives	14,204,852
Additional Lives Added	291,668
	14,496,520



Human Resources

Description

The Department of Human Resources is responsible for the following functions: Labor Relations; Personnel Administration; Employee Benefits; Staff Services; FOIA 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 various changes to insurances are based on market and experience fluctuations.

The budget request for FY24 includes a new Paralegal and Labor Relations Specialist added in the current fiscal year as part of the department's reorganization to meet the needs of a modern day HR Department. Since the restructuring of the Human Resources department in FY23, which was completed in January 2023, the department has upgraded and implemented new policies and procedures, agreed to a contract with THEA and is in the midst of negotiating a contract with DPW.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1330 HUMAN RESOURCES								
	<u>OPERATIONS</u>							
51010	REGULAR PAYROLL	\$430,010	\$424,933	\$412,013	\$412,253	\$630,758	53.00%	\$218,505
51030	PART-TIME PAYROLL	16,169	4,146	17,934	50,000	0	-100.00%	-50,000
51050	OVERTIME EARNINGS	0	0	0	0	0	-	0
51160	LONGEVITY BONUS	800	800	0	0	0	-	0
51180	FRINGE-DEF COMP TOWN MATCH	0	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION:	29,986	31,497	30,600	31,505	46,959	49.05%	15,454
53000	IT SOFTWARE	12,495	15,604	25,921	36,150	36,150	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	64,922	81,266	78,254	65,000	65,000	0.00%	0
53310	RENTAL AND STORAGE	0	38	0	0	0	-	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	1,000	1,000	0.00%	0
55300	COMMUNICATIONS	311	0	52	650	650	0.00%	0
55400	ADVERTISING	0	1,392	4,248	6,400	6,400	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	3,049	1,837	1,967	2,400	2,400	0.00%	0
56110	OFFICE SUPPLIES	1,532	1,655	1,505	2,400	2,400	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	0	-	0
56150	POSTAGE	1,979	784	792	2,535	2,535	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,649	1,606	4,452	6,000	6,000	0.00%	0
58120	TRAVEL AND MEETINGS	764	0	55	2,600	2,600	0.00%	0
58819	ADA COMPLIANCE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	<u>0</u>
	TOTAL OPERATIONS	\$563,665	\$566,558	\$578,792	\$619,893	\$803,852	29.68%	\$183,959
	<u>INSURANCE AND CLAIMS</u>							
55210	PROPERTY INSURANCE	431,893	410,704	432,944	459,908	496,240	7.90%	36,332
55220	ERRORS AND OMISSIONS & OTHE	186,784	233,457	244,193	256,467	277,595	8.24%	21,128
55230	INTERSCHOLASTIC SPORTS INSUR	57,180	51,462	56,912	0	0	-	0
55240	LIABILITY INSURANCE	944,314	1,021,201	1,112,729	1,208,522	1,254,867	3.83%	46,345
58920	RISK MGT FUND-CLAIMS	<u>916,511</u>	<u>700,000</u>	<u>850,000</u>	<u>0</u>	<u>0</u>	=	<u>0</u>
	TOTAL INSURANCE AND CLAIMS	\$2,536,682	\$2,416,824	\$2,696,778	\$1,924,897	\$2,028,702	5.39%	\$103,805



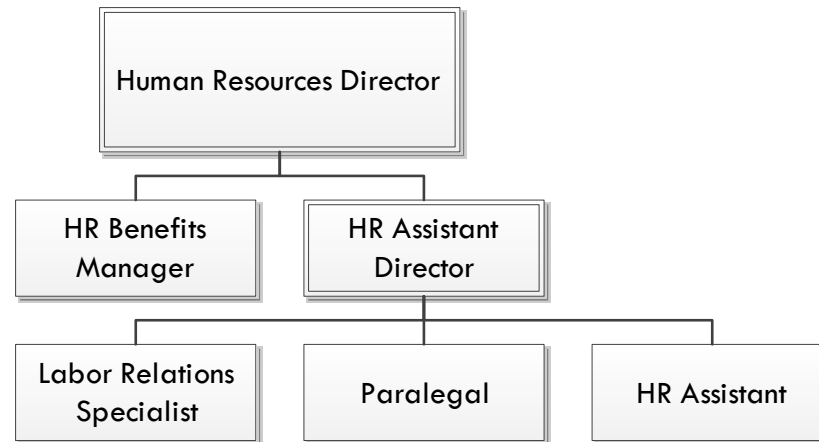
		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
<u>WORKERS COMP</u>								
53410	CLAIMS HANDLING SERVICE	100,900	100,900	100,900	100,900	100,900	0.00%	0
58020	WC/LOSS PREVENTION	20,000	20,000	20,000	20,000	20,000	0.00%	0
58940	WORKERS COMPENSATION	1,789,868	1,641,285	1,682,185	1,468,790	1,604,400	9.23%	135,610
58960	SUPPLEMNTL CONTRIB-RISK MGMT	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	<u>0</u>
TOTAL WORKERS COMP		\$1,910,768	\$1,762,185	\$1,803,085	\$1,589,690	\$1,725,300	8.53%	\$135,610
58930	HEART & HYPERTENSION	\$568,371	\$796,661	\$549,162	\$656,000	\$695,000	5.95%	\$39,000
TOTAL		\$5,579,486	\$5,542,229	\$5,627,817	\$4,790,480	\$5,252,854	9.65%	\$462,374

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
BENEFITS MANAGER	NONU-PETA	1.00	115,564	1.00	114,262
HUM RESOURCE ASST	NONU-THEA	1.00	67,415	1.00	76,767
HR GENERALIST	NONU-THEA	1.00	84,274	0.00	0
HUMAN RESOURCE DIREC	DH	1.00	145,000	1.00	143,500
HUMAN RESOURCE ASST DIREC	NONU-PETA	0.00	0	1.00	121,059
PARALEGAL	NONU-THEA	0.00	0	1.00	76,767
LABOR RELATIONS SPECIALIST	NONU-PETA	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>98,403</u>
TOTAL		4.00	412,253	6.00	630,758



Organizational Chart





Community and Economic Development

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.

Highlights and Goals

This past year, the Department celebrated the official ground-breaking for the Crossings at Fairfield Metro project as well as the opening of more than 75 small businesses in Town. The Department helped secure a \$3 million grant to upgrade critical sewer infrastructure to support future development. The Department continues to sponsor 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 worked with the Town's Affordable Housing Committee to update the Town's Affordable Housing Plan, and is working with Habitat for Humanity to develop four units of affordable home ownership housing on Greenfield Street.

Budget Request

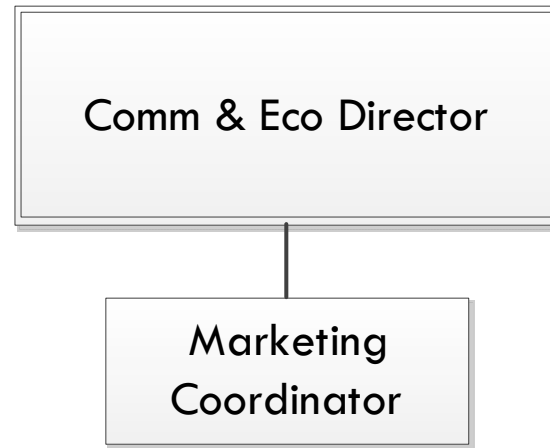
		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1350 COMMUNITY AND ECONOMIC DEVELOPMENT								
51010	REGULAR PAYROLL	\$181,301	\$169,879	\$191,570	\$212,656	\$225,210	5.90%	\$12,554
51070	SEASONAL PAYROLL	4,338	5,884	7,402	12,600	12,600	0.00%	0
51160	LONGEVITY BONUS	400	400	400	400	400	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION:	13,226	11,307	13,757	15,800	16,603	5.08%	803
53200	FEES AND PROFESSIONAL SERVICE	73,203	58,628	49,392	60,000	60,000	0.00%	0
55400	ADVERTISING	4,754	5,020	1,344	5,000	5,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	1,425	2,773	3,106	3,000	3,000	0.00%	0
56110	OFFICE SUPPLIES	1,139	1,067	559	1,500	1,500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	538	2,051	966	1,300	1,300	0.00%	0
56150	POSTAGE	187	417	148	400	400	0.00%	0
57000	CAPITAL	0	0	10,900	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,622	687	1,224	1,675	1,675	0.00%	0
58120	TRAVEL AND MEETINGS	230	894	1,657	2,500	2,500	0.00%	0
58822	ARTS COMMISSION	0	0	0	0	1,000	-	1,000
	TOTAL	\$283,361	\$260,006	\$283,424	\$317,831	\$332,188	4.52%	\$14,357

Personnel Summary

<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
COMM&ECO DIRECT	DH	1.00	149,016	1.00	152,742
MARKETING COORDINATOR	THEA	<u>1.00</u>	<u>63,640</u>	<u>1.00</u>	<u>72,468</u>
TOTAL		2.00	212,656	2.00	225,210



Organizational Chart





Harbor Management Commission

Description

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

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

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
1370 HARBOR MANAGEMENT COMMISSION								
51170	SECRETARIAL SERVICES (MINUTES)	\$1,075	\$1,500	\$1,500	\$1,200	\$1,200	0.00%	\$0
52200	SOCIAL SECURITY CONTRIBUTION:	80	111	112	92	92	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	18,533	19,650	18,928	19,470	20,000	2.72%	530
55300	COMMUNICATONS	0	556	553	1,000	850	-15.00%	-150
55400	ADVERTISING	25	0	0	50	50	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	720	581	525	750	700	-6.67%	-50
56110	OFFICE SUPPLIES	100	28	15	100	75	-25.00%	-25
56150	POSTAGE	269	0	35	200	150	-25.00%	-50
58100	EDUCATIONAL AND MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>0</u>	<u>300</u>	<u>45</u>	<u>-85.00%</u>	<u>-255</u>
	TOTAL	\$20,802	\$22,425	\$21,667	\$23,162	\$23,162	0.00%	\$0



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

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
2010 CONTINGENCY							
58010 CONTINGENCY	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,418,149</u>	<u>\$1,613,428</u>	<u>-33.28%</u>	<u>-\$804,721</u>
TOTAL	\$0	\$0	\$0	\$2,418,149	\$1,613,428	-33.28%	-\$804,721



Contributions to Other Agencies

			FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
CONTRIBUTIONS TO OTHER AGENCIES									
2073	58500	RYASAP	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	0.00%	\$0
2130	58500	PEQUOT LIBRARY	\$350,000	\$400,000	\$400,000	\$350,000	\$350,000	0.00%	\$0
2150	58500	LIFEBRIDGE COMMUNITY SVCS.	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	0.00%	\$0
2170	58500	THE DISCOVERY MUSEUM	\$24,000	\$24,000	\$24,000	\$34,500	\$34,500	0.00%	\$0
2210	58500	AUDUBON SOCIETY	\$15,000	\$15,000	\$22,000	\$27,060	\$67,060	147.82%	\$40,000
2230	58500	GREATER BRIDGEPORT TRANS. AU	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%	\$0
2250	58500	FAIRFIELD MUSEUM & HISTORY CN	\$50,000	\$50,000	\$60,000	\$60,000	\$72,000	20.00%	\$12,000
2350	58500	GRASMERE ON PARK ADULT DAY :	\$45,060	\$35,000	\$35,000	\$35,000	\$40,883	16.81%	\$5,883
2370	58500	SULLIVAN MCKINNEY ELDER HOUS	\$10,000	\$10,000	\$15,000	\$22,500	\$19,500	-13.33%	-\$3,000
2430	58500	THE KENNEDY CENTER	\$7,000	\$7,000	\$15,000	\$15,000	\$15,000	0.00%	\$0
2450	58500	MILL RIVER WETLAND COMMITTEE	\$5,000	\$5,000	\$5,000	\$6,000	\$6,000	0.00%	\$0
2470	58500	THE PILOT HOUSE	\$8,000	\$8,000	\$10,000	\$10,000	\$10,000	0.00%	\$0
2480	58500	CENTER FOR FAMILY JUSTICE	\$6,100	\$6,100	\$12,000	\$12,000	\$12,000	0.00%	\$0
2492	58500	OPERATION HOPE	\$0	\$0	\$25,000	\$25,000	\$25,000	0.00%	\$0
2531	58500	PRIVATE SCHOOL BUS TRANSPOR	<u>\$1,516,764</u>	<u>\$474,786</u>	<u>\$994,577</u>	<u>\$1,179,658</u>	<u>\$1,287,693</u>	<u>9.16%</u>	<u>\$108,035</u>
TOTAL			\$2,262,924	\$1,260,886	\$1,843,577	\$2,002,718	\$2,165,636	8.13%	\$162,918

Backup for these budget requests can be found at <https://coda.io/@fairfield-budget/fairfield-not-for-profits>



Finance

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 Request

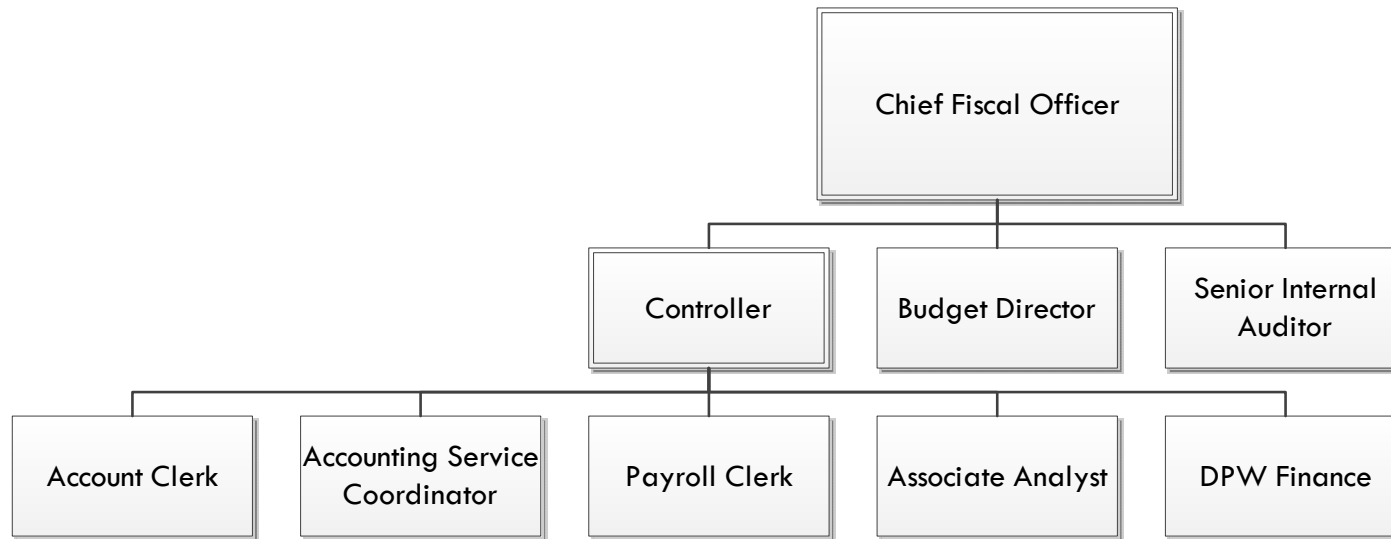
		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
3010	FINANCE							
51010	REGULAR PAYROLL	\$835,750	\$716,894	\$789,117	\$894,908	\$964,774	7.81%	\$69,866
51030	PART-TIME PAYROLL	22,271	23,950	23,055	49,266	50,373	2.25%	1,107
51050	OVERTIME EARNINGS	1,022	0	67	1,000	1,074	7.40%	74
51070	SEASONAL PAYROLL	2,346	3,228	3,729	4,000	4,000	0.00%	0
51160	LONGEVITY BONUS	1,800	1,900	2,200	2,200	2,200	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION!	60,939	63,851	58,068	61,815	65,498	5.96%	3,683
53200	FEES AND PROFESSIONAL SERVICE	30,706	7,561	24,010	27,400	27,400	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	4,834	6,376	5,330	6,770	6,770	0.00%	0
56110	OFFICE SUPPLIES	2,257	2,731	4,692	5,200	5,200	0.00%	0
56150	POSTAGE	5,453	4,766	5,597	6,000	6,000	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,695	875	1,454	5,000	10,000	100.00%	5,000
58120	TRAVEL AND MEETINGS	<u>0</u>	<u>249</u>	<u>7</u>	<u>2,000</u>	<u>2,000</u>	<u>0.00%</u>	<u>0</u>
TOTAL		\$970,074	\$833,381	\$918,325	\$1,066,659	\$1,146,389	7.47%	\$79,730

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
ACCOUNT CLK	THEA	1.00	56,986	1.00	57,753
DPW FINANCE	THEA	1.00	75,000	1.00	90,311
ASSOCIATE ANALYST	THEA	1.00	82,345	1.00	88,461
BUDGET DIRECTOR	PETA	1.00	119,602	1.00	127,858
CHIEF FISCAL OFFICER	DH	1.00	147,900	1.00	151,598
CONTROLLER	PETA	1.00	133,999	1.00	143,248
COORD-ACCTING SERV	THEA	1.00	84,291	1.00	92,641
PAYROLL CLERK	THEA	1.00	71,351	1.00	80,950
SENIOR INT AUDITOR	PETA	<u>1.00</u>	<u>123,434</u>	<u>1.00</u>	<u>131,954</u>
TOTAL FULL TIME CURRENT		9.00	894,908	9.00	964,774
<u>PART TIME - CURRENT</u>					
PART TIME GRANT COORDINATOR		1.00	30,000	1.00	30,600
PART TIME CLERK		<u>1.00</u>	<u>19,266</u>	<u>1.00</u>	<u>19,773</u>
TOTAL		2.00	49,266	2.00	50,373



Organizational Chart





Purchasing

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 Request

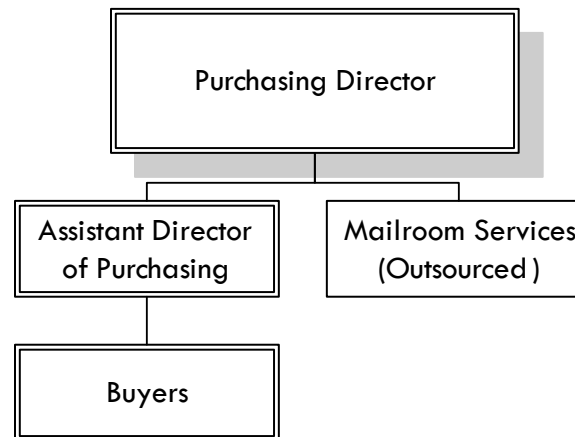
	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
3030 PURCHASING							
51010 REGULAR PAYROLL	\$251,598	\$258,796	\$328,286	\$341,319	\$359,337	5.28%	\$18,018
51030 PART-TIME PAYROLL	0	0	370	0	0	-	0
51050 OVERTIME EARNINGS	0	330	44	800	859	7.38%	59
51080 TEMPORARY PAYROLL	0	0	0	0	0	-	0
51160 LONGEVITY BONUS	400	600	1,000	1,000	1,000	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTION!	18,722	19,251	24,047	25,619	26,845	4.79%	1,226
55300 COMMUNICATIONS	0	55	413	600	600	0.00%	0
55400 ADVERTISING	1,250	120	1,430	3,400	3,400	0.00%	0
56100 PRINTING BINDING & PHOTOGRA	-294	1,289	1,523	300	300	0.00%	0
56110 OFFICE SUPPLIES	711	249	514	880	880	0.00%	0
56150 POSTAGE	43	77	24	385	385	0.00%	0
57000 CAPITAL OUTLAY	0	0	0	2,000	0	-100.00%	-2,000
58100 EDUCATIONAL AND MEMBERSHIPS	665	369	620	2,250	2,250	0.00%	0
58120 TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>0</u>	<u>250</u>	<u>250</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$274,094	\$282,136	\$359,271	\$379,803	\$397,106	4.56%	\$17,303

Personnel Summary

<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
ASST DIRECTOR OF PURCHASING	THEA	1.00	77,718	1.00	86,369
BUYERS	THEA	2.00	127,528	2.00	140,968
PURCHASING DIRECT	DH	<u>1.00</u>	<u>136,073</u>	<u>1.00</u>	<u>132,000</u>
TOTAL		4.00	341,319	4.00	359,337



Organizational Chart





Assessor

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.

Budget Summary

The FY24 budget includes the cost to start the 2025 revaluation. During this revaluation, which occurs every five years, we are required to verify property details on all parcels. This additional work will increase the time and cost needed to complete the revaluation. I am including a portion of the anticipated cost of \$150,000 so that we can start the process in the spring of 2024. An RFP will be issued for the services in the fall of 2023 and a final selection is expected to be made in early 2024. This cost is offset by a reduction in the anticipated cost of outside services in defending tax appeals as the number of Superior Court Appeals diminishes.

Budget Request

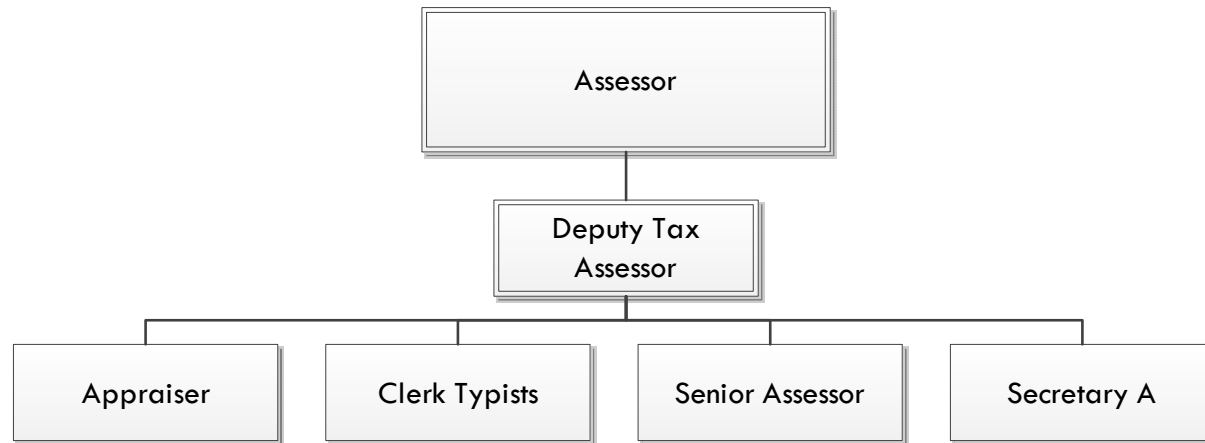
		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
3050 ASSESSOR								
51010	REGULAR PAYROLL	\$551,047	\$542,067	\$498,144	\$573,136	\$610,674	6.55%	\$37,538
51030	PART-TIME PAYROLL	0	21,127	28,815	0	0	-	0
51050	OVERTIME EARNINGS	0	775	676	10,000	5,371	-46.29%	-4,629
51160	LONGEVITY BONUS	2,800	2,200	1,000	1,000	1,000	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	0	6,530	2,194	2,000	2,500	25.00%	500
51180	FRINGE-DEF COMP TOWN MATCH	1,000	0	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION:	41,057	40,703	36,851	43,677	46,407	6.25%	2,730
53000	IT SOFTWARE	34,759	33,926	39,168	41,925	45,099	7.57%	3,174
53200	FEES AND PROFESSIONAL SERVICE	130,799	188,905	94,347	168,525	256,400	52.14%	87,875
54150	MOTOR VEHICLE FUEL AND LUBE	281	107	270	1,385	473	-65.85%	-912
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	0.00%	0
55300	COMMUNICATIONS	412	480	440	1,500	485	-67.67%	-1,015
55400	ADVERTISING	78	71	0	250	300	20.00%	50
56100	PRINTING BINDING & PHOTOGRA	5,412	5,736	7,410	8,546	8,349	-2.31%	-197
56110	OFFICE SUPPLIES	632	2,252	1,836	2,300	2,300	0.00%	0
56150	POSTAGE	4,980	4,991	4,681	7,120	7,321	2.82%	201
58100	EDUCATIONAL AND MEMBERSHIPS	2,118	3,030	3,239	4,450	4,905	10.22%	455
58120	TRAVEL AND MEETINGS	<u>510</u>	<u>0</u>	<u>1,482</u>	<u>3,080</u>	<u>3,240</u>	<u>5.19%</u>	<u>160</u>
	TOTAL	\$775,885	\$852,902	\$720,555	\$870,094	\$996,024	14.47%	\$125,930

Personnel Summary

<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
ASSESSOR	DH	1.00	133,741	1.00	137,085
CLERK TYPIST	THEA	2.00	117,979	2.00	130,221
APPRAISER	THEA	1.00	69,405	1.00	74,560
DEPUTY TAX ASSESSOR	PETA	1.00	110,091	1.00	117,690
SECTY A	THEA	1.00	54,340	1.00	54,942
SENIOR ASSESSOR	THEA	<u>1.00</u>	<u>87,580</u>	<u>1.00</u>	<u>96,176</u>
TOTAL		7.00	573,136	7.00	610,674



Organizational Chart





Tax Collector

Description

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

- Bill and Collect Current Taxes – 81,000 Accounts - \$319,000,000
- Bill and Collect Sewer Use Fees – 16,700 Accounts - \$7,400,000

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 payments and information, including the ability to pay taxes during collection months at any M & T Bank Branch or online with a credit or debit card or to look up tax information in order to obtain tax payment history.

Tax Collection Rates

Results of collections for the most recent fiscal year ended June 30, 2022

- Taxes – 99.14% Sewer Use – 95.42%;

Budget Request

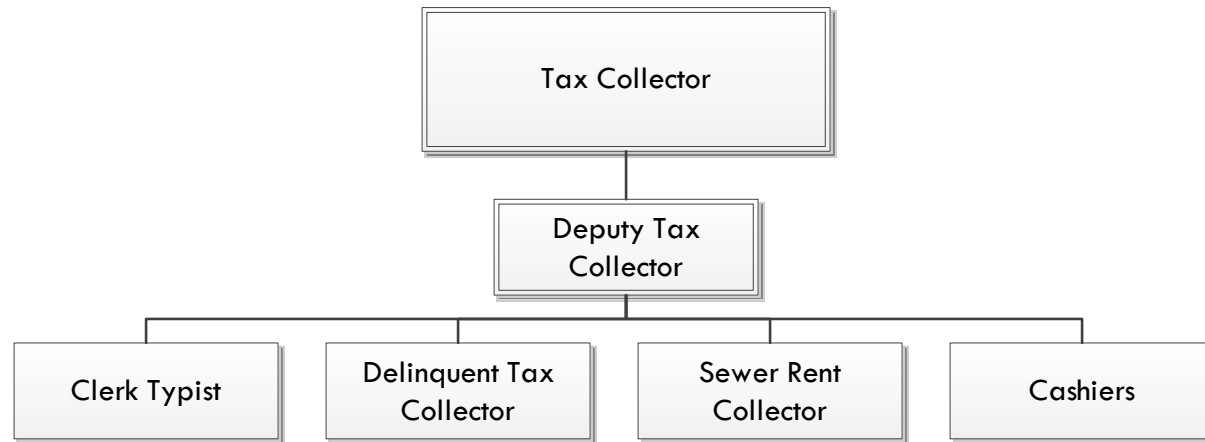
		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
3090 TAX COLLECTOR								
51010	REGULAR PAYROLL	\$448,840	\$461,297	\$473,943	\$477,589	\$511,866	7.18%	\$34,277
51050	OVERTIME EARNINGS	3,809	3,430	5,929	4,160	2,994	-28.03%	-1,166
51070	SEASONAL PAYROLL	0	0	0	0	0	-	0
51160	LONGEVITY BONUS	1,800	2,200	1,800	1,800	1,800	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	33,710	34,632	35,343	36,059	38,419	6.54%	2,360
53000	IT SOFTWARE	20,655	21,700	22,925	23,363	24,498	4.86%	1,135
53200	FEES AND PROFESSIONAL SERVICE	7,197	7,412	7,895	7,660	7,850	2.48%	190
53310	RENTAL AND STORAGE	1,237	1,334	1,292	1,324	1,265	-4.46%	-59
54310	MAINT/REPAIR EQUIPMENT	390	506	195	903	942	4.32%	39
55400	ADVERTISING	1,016	1,481	873	1,150	1,100	-4.35%	-50
56100	PRINTING BINDING & PHOTOGRAPHY	18,465	21,252	21,729	19,615	21,900	11.65%	2,285
56110	OFFICE SUPPLIES	3,856	2,653	2,815	3,676	3,108	-15.45%	-568
56150	POSTAGE	32,252	39,232	33,452	33,550	35,160	4.80%	1,610
58100	EDUCATIONAL AND MEMBERSHIPS	1,059	1,045	1,720	2,397	2,320	-3.21%	-77
58120	TRAVEL AND MEETINGS	<u>900</u>	<u>73</u>	<u>2,182</u>	<u>1,769</u>	<u>1,800</u>	<u>1.75%</u>	<u>31</u>
	TOTAL	\$575,184	\$598,247	\$612,092	\$615,015	\$655,022	6.51%	\$40,007

Personnel Summary

<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
CASHIER	THEA	2.00	117,866	2.00	126,620
CLK TYPIST	THEA	1.00	51,144	1.00	54,942
DELINQ. TAX COLLECT	THEA	1.00	69,603	1.00	74,772
DEPUTY TAX COLLECT	PETA	1.00	107,924	1.00	115,374
TAX COLLECTOR	PETA	1.00	119,602	1.00	127,858
SEWER RENT COLLECTOR	THEA	<u>0.20</u>	<u>11,450</u>	<u>0.20</u>	<u>12,300</u>
TOTAL		6.20	477,589	6.20	511,866



Organizational Chart





Information Technology

Description

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

This budget is implemented by the IT Director, two Systems/Network Engineers, a Software Systems Analyst, a Field Engineer, and a Help Desk Technician. The team supports and administers technology in over twenty Town facilities, including the 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.

Highlights and Goals

This past year, the Department has played a key role in bring the new Fairfield County Regional Dispatch Center (FCRD) on line, and has implemented the Town's new on-line permit system in the Plan and Zoning, Building, Conservation, Engineering, and Sewer Departments which makes permitting more convenient for the Town's residents and contractors, and moves us closer to a cashless operation. Work continues at the FCRD to integrate the Town of Westport into the Center, and to implement the two remaining departments into the Permit System – the Health Department, and the office of the Fire Marshal.

Budget Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
3110 INFORMATION TECHNOLOGY							
51010 REGULAR PAYROLL	\$523,331	\$493,306	\$505,634	\$755,593	\$801,907	6.13%	\$46,314
51030 PART-TIME PAYROLL	0	5,365	0	0	0	-	0
51050 OVERTIME EARNINGS	0	0	0	1,000	1,074	7.40%	74
51070 SEASONAL PAYROLL	6,106	567	11,754	10,960	11,520	5.11%	560
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTION:	38,805	36,754	37,834	57,561	63,189	9.78%	5,628
53000 IT SOFTWARE	253,024	285,938	310,680	352,000	367,900	4.52%	15,900
53200 FEES AND PROFESSIONAL SERVICE	218,751	212,217	212,624	229,200	226,500	-1.18%	-2,700
53210 PROF SERV - DISASTER RECOVERY	10,201	5,500	1,170	5,500	5,500	0.00%	0
53310 RENTAL AND STORAGE	4,423	4,828	6,567	6,000	8,200	36.67%	2,200
54310 MAINT/REPAIR EQUIPMENT	42,143	44,267	43,707	61,000	62,400	2.30%	1,400
55300 COMMUNICATIONS	415,230	435,041	335,985	357,000	358,300	0.36%	1,300
56100 PRINTING BINDING & PHOTOGRA	9,100	9,762	9,974	10,000	10,000	0.00%	0
56110 OFFICE SUPPLIES	193	450	252	750	750	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	11,402	13,970	11,935	14,000	14,000	0.00%	0
56150 POSTAGE	113	0	6	100	100	0.00%	0
57000 CAPITAL OUTLAY	220,782	58,206	178,278	307,500	310,500	0.98%	3,000
58100 EDUCATIONAL AND MEMBERSHIPS	0	4,612	3,284	9,200	10,000	8.70%	800
58120 TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>219</u>	<u>300</u>	<u>300</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$1,754,604	\$1,611,784	\$1,670,902	\$2,178,664	\$2,253,140	3.42%	\$74,476

Personnel Summary

<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
DIRECT IT	DH	1.00	132,654	1.00	135,970
IT SUPPORT TECHNICIAN	PETA	1.00	90,830	1.00	97,100
FIELD ENGINEER	PETA	1.00	92,049	1.00	98,403
SYSTEM NETWORK ENGR	PETA	2.00	226,484	2.00	242,116
INFO TECH LIBRARIAN	PETA	1.00	100,334	1.00	107,260
SOFTWARE SYSTEM ANALYST	PETA	<u>1.00</u>	<u>113,242</u>	<u>1.00</u>	<u>121,058</u>
TOTAL FULL TIME CURRENT		7.00	755,593	7.00	801,907



Capital Outlay

Replacement PCs - \$102,600

Replacement Laptops – \$21,000

Server Storage/Backup Equip. - \$50,000

Replacement Printers - \$6,900

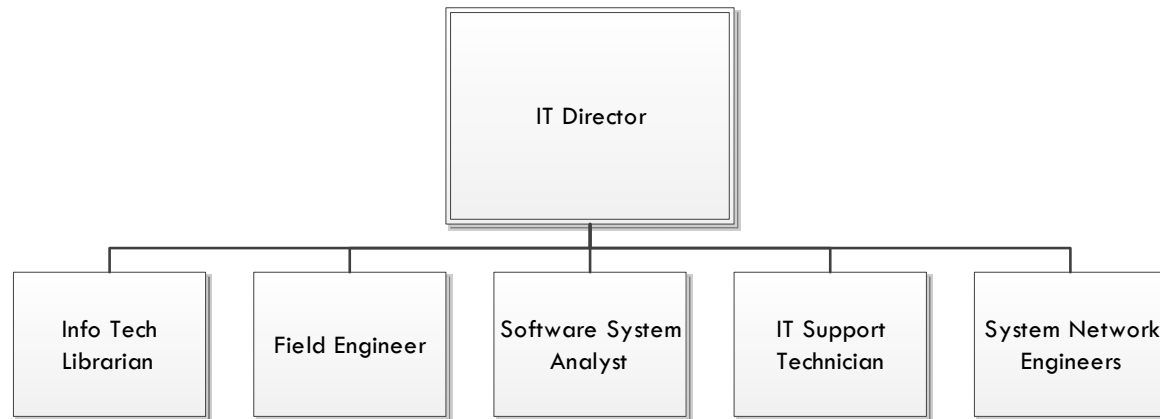
Replace Network Routers Switches - \$40,000

Replace Town Surveillance Cameras - \$15,000

Replace - Town Mass Storage - \$75,000



Organizational Chart





Board of Finance

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

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
3130	BOARD OF FINANCE							
51030	PART-TIME PAYROLL	\$9,588	\$9,152	\$9,688	\$9,588	\$9,588	0.00%	\$0
51170	SECRETARIAL SERVICES (MINUTES)	4,500	5,415	4,455	3,250	3,250	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION:	944	947	1,044	961	982	2.19%	21
53200	FEES AND PROFESSIONAL SERVICE	90,300	105,240	105,240	94,240	104,510	10.90%	10,270
55400	ADVERTISING	3,019	0	0	1,600	1,600	0.00%	0
56110	OFFICE SUPPLIES	137	0	288	20	20	0.00%	0
56150	POSTAGE	0	3	84	100	100	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	<u>0</u>
	TOTAL	\$108,488	\$120,757	\$120,799	\$109,759	\$120,050	9.38%	\$10,291



Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>PART TIME - CURRENT</u>					
CLERK		2.00	9,588	2.00	9,588



Unemployment Compensation

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

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
3150 UNEMPLOYMENT COMPENSATION								
52510	UNEMPLOYMENT COMPENSATION	\$356,711	\$240,381	\$148,353	\$250,000	\$250,000	0.00%	\$0
53200	FEES AND PROFESSIONAL SERVICE	<u>5,660</u>	<u>5,660</u>	<u>5,660</u>	<u>5,120</u>	<u>5,120</u>	<u>0.00%</u>	<u>0</u>
	TOTAL	\$362,371	\$246,041	\$154,013	\$255,120	\$255,120	0.00%	\$0



Fire

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.

Personnel Changes

The budget transfers a part-time Fire Training Coordinator to full-time. Currently, the fire training coordinator's part-time wages are split between the Fire Department and Regional Fire School at 65 percent and 35 percent respectively.

Highlights and Goals

- OSHA-Required Respiratory Protection Equipment is maintained within this budget.
- The fire hose replacement 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 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.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
4010 FIRE								
51010	REGULAR PAYROLL	\$8,273,072	\$8,396,635	\$8,783,554	\$8,496,670	\$8,569,603	0.86%	72,933
51030	PART-TIME PAYROLL	30,058	30,274	29,844	47,144	14,790	-68.63%	-32,354
51061	OT EARNINGS-VACATION RELIEF	1,793,972	1,899,266	2,083,447	2,037,344	2,073,824	1.79%	36,480
51062	OT EARNINGS-SICK RELIEF	723,658	633,068	603,531	600,000	625,000	4.17%	25,000
51063	OT EARNINGS-INJURY RELIEF	183,076	198,767	274,394	170,000	170,000	0.00%	0
51064	OT EARNINGS-BUS/OTHER RELIEF	314,339	389,244	482,897	388,300	425,000	9.45%	36,700
51065	OT EARNINGS-TRAINING RELIEF	156,077	370,073	324,607	320,000	350,000	9.38%	30,000
51066	OT EARNINGS-VACANCY RELIEF	487,401	568,162	495,181	538,579	538,579	0.00%	0
51090	HOLIDAY PAY	149,499	124,418	111,428	140,000	120,000	-14.29%	-20,000
51110	PAY DIFFERENTIAL	285,682	285,723	286,190	296,753	295,753	-0.34%	-1,000
51150	WORK ATTENDANCE BONUS	12,645	15,158	9,411	16,499	16,499	0.00%	0
51160	LONGEVITY BONUS	1,600	1,800	1,800	1,800	1,800	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,250	1,250	1,625	1,500	1,500	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	2,000	2,000	2,000	2,000	2,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION:	178,256	186,369	194,291	195,448	199,191	1.92%	3,743
53000	IT SOFTWARE	7,231	9,653	7,392	15,000	40,000	166.67%	25,000
53200	FEES AND PROFESSIONAL SERVICE	50,493	100,864	75,950	146,000	91,500	-37.33%	-54,500
54150	MOTOR VEHICLE FUEL AND LUBE	48,947	45,119	77,754	71,370	94,720	32.72%	23,350
54310	MAINT/REPAIR EQUIPMENT	53,978	65,986	67,880	75,000	80,000	6.67%	5,000
54320	MAINT/REPAIR OF BLDGS & GROU	79,774	83,722	68,839	86,500	86,500	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	259,312	267,152	263,694	260,000	273,000	5.00%	13,000
54370	MATERIALS FOR MAINT/REPAIR	14,272	13,940	13,977	15,300	15,300	0.00%	0
55300	COMMUNICATIONS	20,190	41,427	37,900	45,600	45,600	0.00%	0
55400	ADVERTISING	545	1,295	2,950	1,000	1,000	0.00%	0
55600	LAUNDRY AND LINEN	5,181	4,944	5,533	5,700	5,700	0.00%	0



		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
4010 FIRE								
56100	PRINTING BINDING & PHOTOGRA	3,961	5,930	10,517	10,250	10,250	0.00%	0
56110	OFFICE SUPPLIES	7,983	9,558	13,429	10,250	12,000	17.07%	1,750
56120	CLOTHING AND DRY GOODS	156,096	173,942	186,079	172,095	172,095	0.00%	0
56130	CLEANING AND JANITORIAL SUPP	15,184	12,981	14,280	13,000	14,150	8.85%	1,150
56140	SPECIAL DEPARTMENTAL SUPPLIES	49,541	40,652	53,183	51,510	60,000	16.48%	8,490
56150	POSTAGE	1,249	1,563	1,333	1,750	1,750	0.00%	0
57000	CAPITAL OUTLAY	115,453	74,215	120,450	207,000	180,000	-13.04%	-27,000
58100	EDUCATIONAL AND MEMBERSHIPS	53,187	55,290	57,895	67,100	67,100	0.00%	0
58110	TRAINING	25,000	25,000	25,000	25,000	37,500	50.00%	12,500
58120	TRAVEL AND MEETINGS	<u>4,143</u>	<u>3,744</u>	<u>2,472</u>	<u>8,000</u>	<u>8,000</u>	<u>0.00%</u>	<u>0</u>
	TOTAL	\$13,564,306	\$14,139,184	\$14,790,707	\$14,539,462	\$14,699,704	1.10%	\$160,242

**4010 FIRE**

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
DEPUTY FIRE CHIEF	PFCH-DH	1.00	136,527	1.00	144,428
FIRE CHIEF	PFCH-DH	1.00	161,320	1.00	165,353
FIRE INSPECTOR	FIRE	1.00	87,971	2.00	179,294
FIRE FIGHTER	FIRE	65.00	5,030,592	64.00	4,954,986
FIRE LIEUTENANT	FIRE	21.00	2,074,645	21.00	2,071,908
FIRE MASTER MECHANIC	FIRE	1.00	85,801	1.00	85,801
FIRE MECHANIC	FIRE	1.00	72,674	1.00	74,826
FIRE-ASSIST CHIEF	FIRE	6.00	729,155	6.00	722,164
FIRE TRAINING COORDINATOR	THEA	0	0	0.65	42,006
SECTY A-FIRE	THEA	1.00	71,351	1.00	78,740
SECTY B-FIRE	THEA	<u>0.67</u>	<u>46,634</u>	<u>0.67</u>	<u>50,097</u>
TOTAL		98.67	8,496,670	99.32	8,569,603
<u>PART TIME - CURRENT</u>					
MECHANICS ASST		2.00	23,731	1.00	9,720
TRAINING ASST		1.00	4,683	1.00	5,070
ADMINISTRATIVE ASST		<u>1.00</u>	<u>18,730</u>	<u>1.00</u>	<u>0</u>
TOTAL		4.00	47,144	3.00	14,790



Capital Outlay

10 Year Hose and Water Distribution Replacement - \$24,000 - 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. We also need to update all high-rise hose packs. Typically due to wear and age, we retire between 1000 and 1700 feet of hose annually after testing. During last year's 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.

Turnout Gear Replacement - \$90,000 - In order to comply with NFPA mandatory retirement of protective gear after 10 years, we are seeking to replace 12 sets annually.

EMS Equipment Replacement - \$10,000 - For the purpose of replacing EMS equipment in a consistent and practical manner. This request is specifically for replacement of 4 Automatic External Defibrillators (AEDs).

Special Operations Equipment - \$20,000 - For the purpose of replacing aging Extrication equipment (aka "Jaws of Life") on Rescue 1 and Ladder 2 used in vehicle and machinery extrication and rescue.

Small Tools Replacement - \$10,000 - Replacement of small tool items. These include Chimney Scrubber, Vent-Master Saw, Rescue 1's Milwaukee tool, Life Jackets.

Emergency Bailout Equipment Replacement - \$5,000 - For the purpose of replacing Personal Rope and Harnesses used in Firefighters' Emergency Bailout System that is beyond its service life.

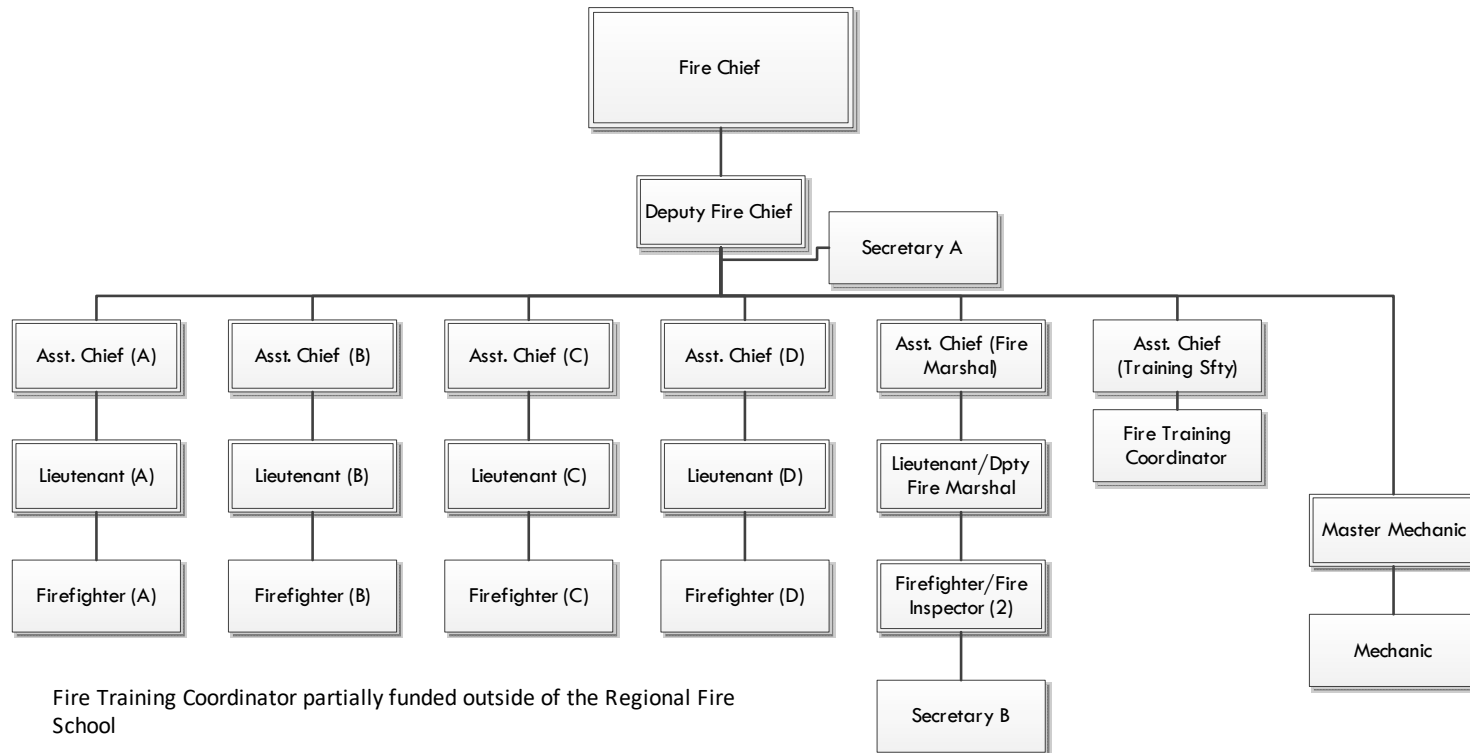
Dive Equipment Purchase - \$9,000 - In order to purchase an additional dive rig for the Dive Team.

Radiation Equipment - \$7,000 - This program starts replacement of existing Canberra radiation detectors with Accurads. Canberra meters are beyond service life and several have failed beyond repair.

Lithium Ion Battery Response Equipment - \$5,000 - The rise in prevalence of e-bikes and electric scooters have given way to increased fire incidents from Lithium Ion (Li-ion) thermal runaway. The Fire Department seeks funds to enable safe response and extinguishment of these devices.



Organization Chart





Police

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.

Budget Summary

The FY 2024 budget request represents a conservative increase over FY 2023. The primary drivers of this increase include contractual salary increases that affect several lines of the budget, increases in training and other unfunded mandates required by the police accountability act, increased costs related to technology necessary to properly investigate more complex crimes we are experiencing.

The budget request for FY24 includes the new Licensed Clinical Social Worker (LCSW) added during the current fiscal year to meet growing demands of law enforcement and the dramatic increase in mental health calls. An additional officer is requested in this budget to assist with the increased administrative burden placed on the department's operations due to additional oversight and accreditation compliance.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
4030 POLICE								
51010	REGULAR PAYROLL	\$9,730,241	\$9,722,294	\$10,156,234	\$10,211,805	\$10,909,059	6.83%	\$697,254
51030	PART-TIME PAYROLL	75,209	64,168	76,727	86,089	95,671	11.13%	9,582
51040	PART-TIME PAYROLL - SPECIAL PO	166,455	159,324	142,495	173,971	160,000	-8.03%	-13,971
51050	OVERTIME EARNINGS	1,024,973	1,235,089	1,433,110	1,108,711	1,298,765	17.14%	190,054
51055	OVERTIME EARNINGS - REPLACEMENT	1,117,233	1,186,800	1,241,558	1,122,542	1,181,863	5.28%	59,321
51070	SEASONAL PAYROLL	66,497	0	0	0	0	-	0
51090	HOLIDAY PAY	286,030	275,327	289,911	285,986	299,362	4.68%	13,376
51100	OVERTIME EARNINGS - TRAINING	424,562	318,996	334,246	530,267	479,027	-9.66%	-51,240
51110	PAY DIFFERENTIAL	442,661	435,509	444,368	436,701	465,093	6.50%	28,392
51120	CROSSING GUARDS	118,075	207,795	162,850	0	0	-	0
51150	WORK ATTENDANCE BONUS	6,254	5,286	4,248	7,090	6,883	-2.92%	-207
51160	LONGEVITY BONUS	3,000	3,200	2,200	3,000	3,000	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,000	1,375	750	1,300	1,300	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,720	2,000	5,000	5,000	5,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	210,041	220,937	230,440	227,776	227,284	-0.22%	-492
53000	IT SOFTWARE	5,092	12,038	86,776	72,000	86,985	20.81%	14,985
53200	FEES AND PROFESSIONAL SERVICE	49,361	167,497	158,051	141,029	156,287	10.82%	15,258
53310	RENTAL AND STORAGE	20,184	18,193	18,686	30,750	66,750	117.07%	36,000
54150	MOTOR VEHICLE FUEL AND LUBE	245,632	125,605	372,469	304,700	346,500	13.72%	41,800
54310	MAINT/REPAIR EQUIPMENT	29,442	36,094	45,874	69,800	37,137	-46.80%	-32,663
54320	MAINT/REPAIR OF BLDGS & GROUNDS	57,648	72,067	64,268	65,988	65,988	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	-104,459	-6,881	-171,885	25,000	25,000	0.00%	0
55300	COMMUNICATIONS	44,774	159,225	172,570	150,885	150,885	0.00%	0
55600	LAUNDRY AND LINEN	2,236	1,657	1,834	1,900	1,900	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	5,591	8,037	5,617	8,458	8,458	0.00%	0



		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
4030 POLICE								
56110	OFFICE SUPPLIES	10,514	21,513	17,091	14,500	14,500	0.00%	0
56120	CLOTHING AND DRY GOODS	227,514	315,124	264,698	257,720	240,000	-6.88%	-17,720
56130	CLEANING AND JANITORIAL SUPP	7,967	10,546	13,389	8,050	8,050	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	77,099	80,418	77,476	75,000	78,331	4.44%	3,331
56150	POSTAGE	3,124	5,270	3,029	4,517	3,808	-15.70%	-709
57000	CAPITAL OUTLAY	356,551	260,156	349,998	534,898	0	-100.00%	-534,898
58100	EDUCATIONAL AND MEMBERSHIPS	19,307	51,798	16,334	25,000	29,145	16.58%	4,145
58110	TRAINING	96,195	93,361	91,015	95,000	100,000	5.26%	5,000
58120	TRAVEL AND MEETINGS	<u>5,448</u>	<u>4,572</u>	<u>8,457</u>	<u>13,000</u>	<u>13,000</u>	<u>0.00%</u>	<u>0</u>
	TOTAL	\$14,833,172	\$15,274,390	\$16,119,884	\$16,098,433	\$16,565,031	2.90%	\$466,598

Personnel Summary**4030 POLICE**FULL TIME - CURRENT**FY23 APPROVED****FY24 REQUESTED**

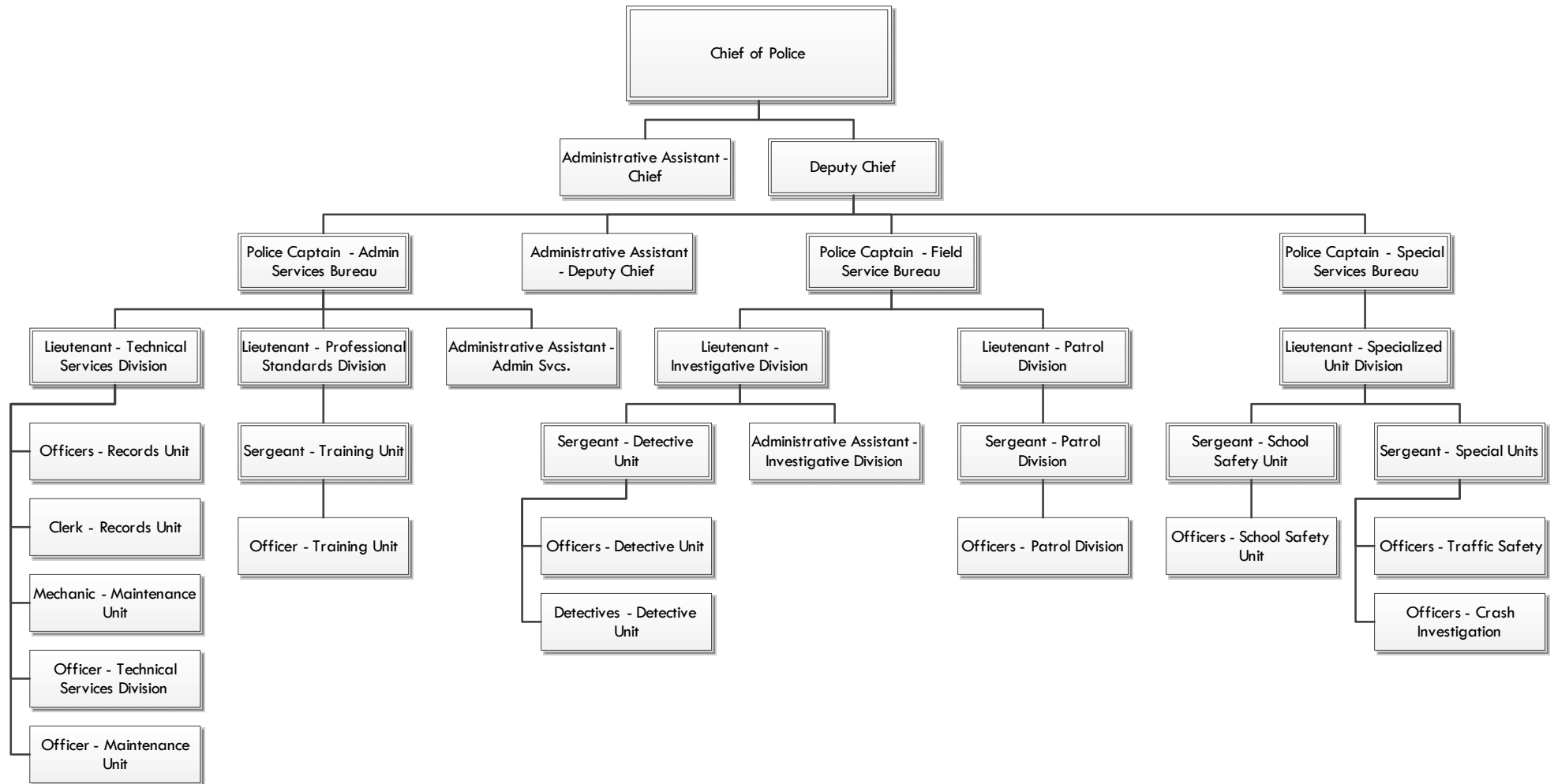
ACCOUNT CLK	THEA	1.00	51,144	1.00	57,753
DEPUTY POLICE CHIEF	PFCH-DH	1.00	154,150	1.00	158,004
MAST MECHANIC	DPW	1.00	74,506	1.00	92,961
POLICE CAPTAIN	PCAP	3.00	412,614	3.00	424,452
POLICE CHIEF	PFCH-DH	1.00	173,319	1.00	177,653
POLICE DETECTIVE	POL	15.00	1,353,235	15.00	1,422,995
POLICE LIEUTENANT	POL	8.00	911,680	8.00	959,728



POLICE OFFICER	POL	69.00	5,553,682	70.00	5,889,833
POLICE SERGEANT	POL	13.00	1,260,366	13.00	1,327,414
EXECUTIVE ASSISTANT	PETA	0.00	0	1.00	77,848
SOCIAL WORKER	PETA	0.00	0	1.00	98,403
SECTY A	THEA	2.00	133,741	1.00	78,740
SECTY B	THEA	<u>2.00</u>	<u>133,368</u>	<u>2.00</u>	<u>143,275</u>
TOTAL FULL-TIME CURRENT		116.00	10,211,805	118.00	10,909,059
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		5.00	86,089	5.00	95,671



Organizational Chart





Animal Control

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 200-400 animals yearly, which include animal impoundments (such as dogs, cats, rabbits, hamsters, birds, wildlife and owner assist and cruelty situations. Animal Control also adopts out unclaimed animals (dogs, cats, other) from the shelter with adoptions ranging from 30-100 depending on the amount and type of impounds. The Animal Shelter is open 7 days a week with staff available for emergencies 24 hours a day.

Personnel Changes

The budget replaces the full-time Secretary B position with a full-time Assistant Animal Control Officer, and changes one of the part-time animal control officers to a part time- administrative assistant. This reorganization is intended to help reduce over-time, especially on the weekends, and create a succession plan for the department.

Budget Request

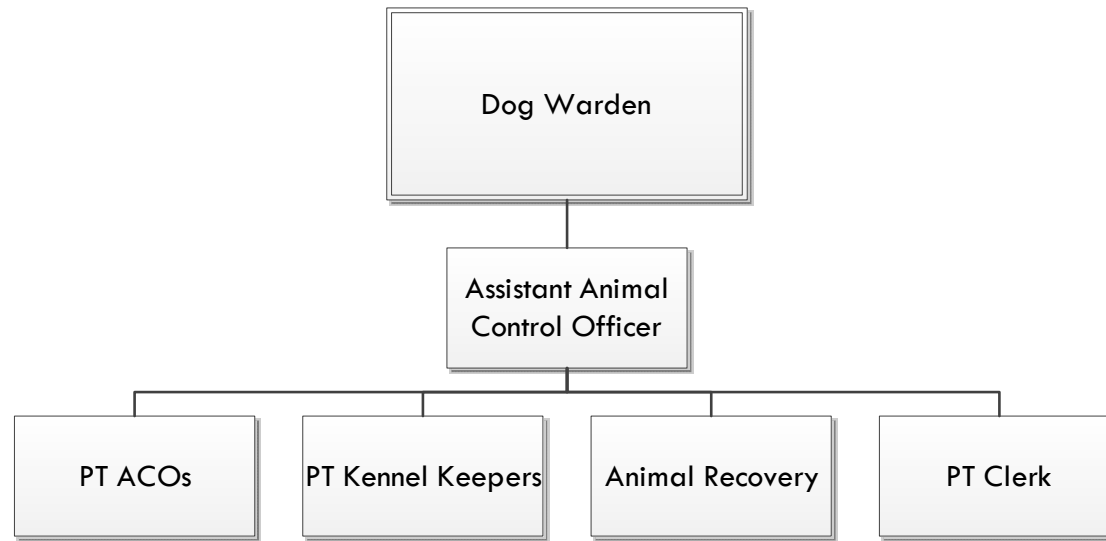
	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
4050 ANIMAL CONTROL							
51010 REGULAR PAYROLL	\$164,812	\$166,766	\$176,537	\$167,991	\$175,940	4.73%	\$7,949
51030 PART-TIME PAYROLL	92,158	100,544	63,061	98,535	100,201	1.69%	1,666
51050 OVERTIME EARNINGS	20,632	6,602	90,805	15,000	30,000	100.00%	15,000
51160 LONGEVITY BONUS	600	600	800	800	800	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	15,413	14,337	20,900	15,124	19,149	26.61%	4,025
53200 FEES AND PROFESSIONAL SERVICE	17,021	11,310	15,859	17,000	17,000	0.00%	0
53310 RENTAL AND STORAGE	0	0	0	0	0	-	0
54310 MAINT/REPAIR EQUIPMENT	5,606	419	142	4,350	4,350	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUNDS	0	0	136	1,500	1,500	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	1,000	1,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	370	503	403	500	500	0.00%	0
55400 ADVERTISING	741	0	0	600	600	0.00%	0
56100 PRINTING BINDING & PHOTOGRAPHY	2,565	3,493	2,765	3,500	3,500	0.00%	0
56110 OFFICE SUPPLIES	287	329	773	800	800	0.00%	0
56120 CLOTHING AND DRY GOODS	1,008	1,355	1,069	1,500	1,500	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLIES	5,238	4,121	3,799	6,000	6,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	3,781	1,533	6,549	7,000	7,000	0.00%	0
56150 POSTAGE	59	40	9	100	100	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	<u>150</u>	<u>0</u>	<u>0</u>	<u>1,500</u>	<u>1,500</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$330,440	\$311,952	\$383,607	\$342,800	\$371,440	8.35%	\$28,640

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
DOG WARDEN	PETA	1.00	100,334	1.00	107,260
SECTY B	THEA	1.00	67,657	0.00	0
ASSISTANT ANIMAL CONT. OFF	THEA	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>68,680</u>
TOTAL		2.00	167,991	2.00	175,940
<u>PART TIME - CURRENT</u>					
ANIMAL RECOVERY		1.00	15,346	1.00	15,346
PARTTIME KENNEL KEEPER		2.00	23,494	2.00	23,965
PT ASST ANIMAL CONTROL OFFCR		<u>3.00</u>	<u>59,695</u>	<u>3.00</u>	<u>60,890</u>
TOTAL		6.00	98,535	6.00	100,201



Organizational Chart



Part-time employees are displayed in this organizational chart because they perform many ancillary duties of the dog warden



Street Lights

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 Summary

As with many household consumers, the Town is experiencing a general increase to the price of electricity. The increase in cost to electricity is not as dramatic as in other departments as the terms of the agreement pertaining to electricity are different from the agreements that govern the cost of distribution to other town accounts.

Budget Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
4070 STREET LIGHTS							
54130 UTILITIES - ELECTRIC	<u>\$511,881</u>	<u>\$495,074</u>	<u>\$470,019</u>	<u>\$503,784</u>	<u>\$523,936</u>	<u>4.00%</u>	<u>\$20,152</u>
TOTAL	\$511,881	\$495,074	\$470,019	\$503,784	\$523,936	4.00%	\$20,152



Hydrant and Water

Description

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

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

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

Budget Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
4090 HYDRANT AND WATER							
54110 UTILITIES - WATER	<u>\$1,898,738</u>	<u>\$1,940,400</u>	<u>\$1,857,191</u>	<u>\$2,012,231</u>	<u>\$1,987,812</u>	<u>-1.21%</u>	<u>-\$24,419</u>
TOTAL	\$1,898,738	\$1,940,400	\$1,857,191	\$2,012,231	\$1,987,812	-1.21%	-\$24,419



Emergency Management

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 Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
4110 EMERGENCY MANAGEMENT								
51010	REGULAR PAYROLL	\$22,169	\$22,969	\$23,991	\$22,969	\$24,675	7.43%	\$1,706
51160	LONGEVITY BONUS	0	0	0	0	0	-	0
52200	SOCIAL SECURITY CONTRIBUTIONS	1,628	1,692	1,597	1,694	1,818	7.32%	124
53200	FEES AND PROFESSIONAL SERVICE	0	13,884	18,465	18,886	19,212	1.73%	326
55300	COMMUNICATIONS	38,947	26,756	32,245	34,080	34,080	0.00%	0
55301	C-MED COMMUNICATIONS	0	70,188	71,728	71,398	73,498	2.94%	2,100
56140	SPECIAL DEPARTMENTAL SUPPLIES	<u>1,491</u>	<u>1,132</u>	<u>1,328</u>	<u>2,000</u>	<u>2,000</u>	<u>0.00%</u>	<u>0</u>
	TOTAL	\$64,236	\$136,620	\$149,354	\$151,027	\$155,283	2.82%	\$4,256

Personnel Summary

<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
SECTY B-FIRE	THEA	0.33	22,969	0.33	24,675



Emergency Communications Center

Description

The budget for the Town's Emergency Communications Center was shifted to its own self-supporting fund for fiscal year 2023. The historical operating costs for prior years can be seen here. Moving forward, the cost to the Town's share of the ECC center is capture in the "Transfer Out – ECC Dispatch" line of this budget.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
4150 EMERGENCY COMMUNICATIONS CENTER								
51010	REGULAR PAYROLL	\$695,695	\$705,038	\$881,751	\$0	\$0	-	\$0
51050	OVERTIME EARNINGS	8,611	4,179	6,120	0	0	-	0
51055	OVERTIME EARNINGS - REPLACEMENT	244,394	196,327	201,935	0	0	-	0
51090	HOLIDAY PAY	26,045	27,438	30,216	0	0	-	0
51100	OVERTIME EARNINGS - TRAINING	5,441	3,438	15,739	0	0	-	0
51110	PAY DIFFERENTIAL	17,534	16,853	19,027	0	0	-	0
51160	LONGEVITY BONUS	8,200	8,200	8,800	0	0	-	0
52200	SOCIAL SECURITY CONTRIBUTION	74,292	70,624	86,036	0	0	-	0
53200	FEES AND PROFESSIONAL SERVICE	58,686	4,699	1,728	0	0	-	0
54130	UTILITIES - ELECTRIC	0	0	14,451	0	0	-	0
54310	MAINT/REPAIR EQUIPMENT	44,028	4,090	8,260	0	0	-	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	313	1,093	1,216	0	0	-	0
55300	COMMUNICATIONS	125,975	-186	9,558	0	0	-	0
55301	COMMUN-CMED	67,970	0	0	0	0	-	0
56100	PRINTING BINDING & PHOTOGRAPHY	0	292	255	0	0	-	0
56110	OFFICE SUPPLIES	3,992	246	2,500	0	0	-	0
56120	CLOTHING AND DRY GOODS	0	0	0	0	0	-	0
56130	CLEANING AND JANITORIAL SUPPLIES	1,245	941	1,191	0	0	-	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	6,633	1,337	6,112	0	0	-	0
56150	POSTAGE	0	0	0	0	0	-	0
57000	CAPITAL OUTLAY	51,473	0	1,690	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	3,429	1,110	2,362	0	0	-	0
58120	TRAVEL AND MEETINGS	1,254	72	1,196	0	0	-	0
58950	TRANSFERS OUT - ECC DISPATCH	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,711,924</u>	<u>1,851,082</u>	<u>8.13%</u>	<u>139,158</u>
	TOTAL	\$1,445,210	\$1,045,791	\$1,300,142	\$1,711,924	\$1,851,082	8.13%	\$139,158



Public Works Administration

Description

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

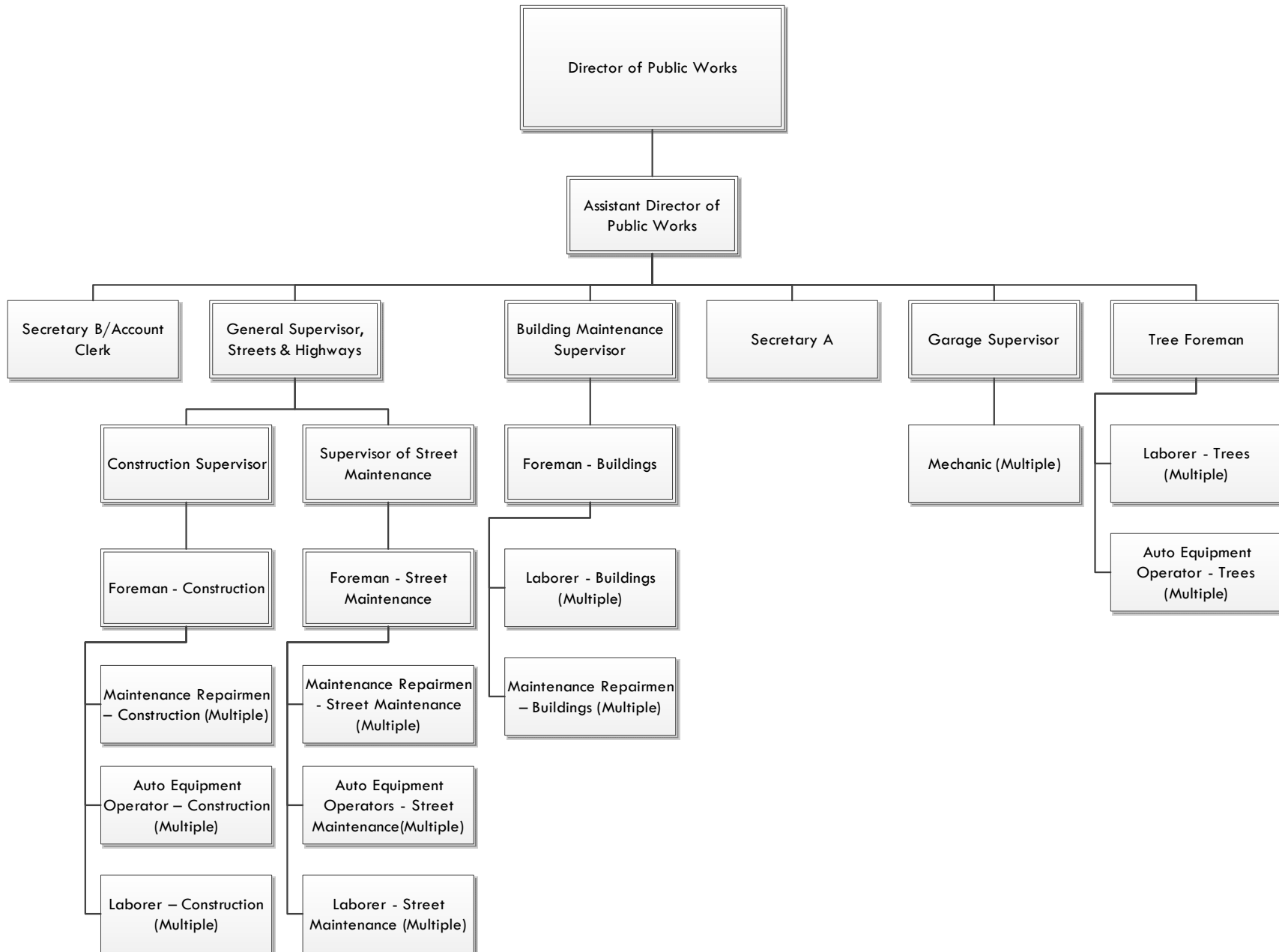
Other Divisions under Public Works Control, but with separate operating budget line items are:

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

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



Organizational Chart (Public Works Admin and Operations Shown Together)



Budget Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
5011 PUBLIC WORKS ADMINISTRATION							
51010 REGULAR PAYROLL	\$353,729	\$359,481	\$311,401	\$315,719	\$331,697	5.06%	\$15,978
51030 PART-TIME PAYROLL	3,737	29,488	18,316	17,208	17,552	2.00%	344
51050 OVERTIME EARNINGS	2,061	0	2,525	2,750	3,115	13.27%	365
51160 LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	450	600	600	900	900	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	0	0	0	2,000	2,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTION:	26,470	27,506	23,579	24,248	25,419	4.83%	1,171
53200 FEES AND PROFESSIONAL SERVICE	9,979	2,483	8,400	9,500	9,500	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	-16	0	0	0	0	-	0
54330 MAINT/REPAIR AUTOMOTIVE	16	0	0	0	0	-	0
55300 COMMUNICATIONS	1,305	870	483	600	600	0.00%	0
55400 ADVERTISING	0	0	0	300	50	-83.33%	-250
56100 PRINTING BINDING & PHOTOGRA	428	959	429	1,200	1,000	-16.67%	-200
56110 OFFICE SUPPLIES	414	825	660	800	800	0.00%	0
56150 POSTAGE	431	102	55	500	500	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	0	50	0	600	600	0.00%	0
58120 TRAVEL AND MEETINGS	<u>1,850</u>	<u>0</u>	<u>0</u>	<u>1,600</u>	<u>1,600</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$401,855	\$423,364	\$367,448	\$378,925	\$396,333	4.59%	\$17,408

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
ASST DIRECT-DPW	PETA	0.85	101,662	0.85	108,678
DIRECT PUBLIC WORKS	DH	1.00	140,760	1.00	144,279
SECTY A	THEA	<u>1.00</u>	<u>73,297</u>	<u>1.00</u>	<u>78,740</u>
TOTAL		2.85	315,719	2.85	331,697
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		1.00	17,208	1.00	17,552



Public Works Operations

Description

- Street and Highway Maintenance – Pavement maintenance, snow plowing, sweeping, roadside mowing and litter control, traffic control and street identification signs, sidewalk and curb maintenance, bridge maintenance, sewer and drainage maintenance, stop bar and centerline painting.
- Construction – New construction and rehabilitation of streets, sidewalks, storm drains, seawalls, ball fields, sidewalks, recreation facilities, and flood control structures, buildings, offices, historic structures.
- Building Maintenance – Nearly 300,000 square feet of building space. Includes carpentry, plumbing, electrical, roofing, heating, ventilation, air conditioning, masonry, sheetrock, painting, alarm systems, communication systems, trash collection, etc. Building projects such as roofing, flooring, windows, HVAC, etc., that do not exceed the capital threshold of \$100,000 are funded through the operation budget. Utilities, heating fuel, cleaning services, grounds maintenance, and HVAC controls.
- Fleet Repair & Maintenance – Includes vehicles, trucks, construction equipment etc. valued at over 7 million dollars.
- Yard & Tree Waste Disposal – DPW contracts with a private company for the disposal of DPW's and residential yard waste plus disposal of the compost from the wastewater treatment plant.
- Leaf Collection – Town crews remove leaves from public properties and contractors collect leaves from private property in biodegradable paper bags.
- Recycling – Old asphalt pavement, aggregates, and road construction materials. About 8,000 tons per year.
- Urban Forestry – Trimming, removal, feeding, disease and insect control of about 100,000 street and park trees. Includes overseeing UI program
- Flood Control Structures – Maintenance of tide gates, levees, dikes and seawalls that protect residential property from flooding.
- Parking Lots – Maintenance of Town buildings, commercial and commuter parking lots, railroad stations, and line striping.
- Stormwater System – Maintenance and routine cleaning of over 185 miles of drainage pipes and 6,000 catch basins, and 30 plus culverts.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
5030 PUBLIC WORKS OPERATIONS								
51010	REGULAR PAYROLL	\$4,901,375	\$4,526,528	\$4,211,168	\$4,153,091	\$4,524,509	8.94%	\$371,418
51030	PART-TIME PAYROLL	38,958	32,077	40,796	52,037	51,188	-1.63%	-849
51050	OVERTIME EARNINGS	262,861	296,542	158,390	241,577	266,005	10.11%	24,428
51060	OVERTIME EARNINGS - SNOW RE	111,560	221,813	208,571	280,000	308,314	10.11%	28,314
51070	SEASONAL PAYROLL	106,745	49,696	11,122	85,680	85,680	0.00%	0
51090	HOLIDAY PAY	14,218	15,097	13,752	15,000	14,315	-4.57%	-685
51110	PAY DIFFERENTIAL	8,332	0	36,471	38,840	42,768	10.11%	3,928
51150	WORK ATTENDANCE BONUS	7,237	7,089	3,934	9,885	9,180	-7.13%	-705
51160	LONGEVITY BONUS	29,600	28,800	25,600	25,400	25,400	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION	390,850	372,114	323,088	351,352	377,975	7.58%	26,623
53200	FEES AND PROFESSIONAL SERVICE	259,194	194,022	367,727	318,921	327,500	2.69%	8,579
53200	FEES AND PROFESSIONAL SERVICE	0	0	0	0	0		0
53310	RENTAL AND STORAGE	30,488	19,621	37,975	50,000	50,000	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	1,996,680	2,007,839	1,013,621	1,067,065	1,067,065	0.00%	0
54110	UTILITIES - WATER	107,883	132,710	106,295	132,710	135,000	1.73%	2,290
54111	UTILITIES - WATER - FTC	1,271	839	1,880	2,800	2,800	0.00%	0
54120	UTILITIES - GAS	231,076	241,674	276,747	251,000	313,750	25.00%	62,750
54121	UTILITIES - GAS - FTC	8,252	13,362	9,767	22,000	26,400	20.00%	4,400
54130	UTILITIES - ELECTRIC	489,985	454,377	470,585	637,875	720,798	13.00%	82,923
54131	UTILITIES-ELECTRIC-FTC	33,204	26,637	34,159	56,700	64,071	13.00%	7,371
54132	UTILITIES-ELECTRIC-PPA	72,507	97,309	86,025	78,750	90,000	14.29%	11,250
54133	UTILITIES-ELECTRIC-LOAN PAYMEN	183,365	100,353	10,417	0	0	-	0
54140	HEATING FUEL	11,815	1,562	3,408	16,000	0	-100.00%	-16,000
54141	HEATING FUEL - FTC	5,387	0	0	0	0	-	0
54150	MOTOR VEHICLE FUEL AND LUBE	173,881	125,618	271,574	230,708	267,814	16.08%	37,106
54310	MAINT/REPAIR EQUIPMENT	18,209	22,526	10,284	22,000	22,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROU	432,087	374,068	536,480	446,000	446,000	0.00%	0



		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
5030 PUBLIC WORKS OPERATIONS								
54330	MAINT/REPAIR AUTOMOTIVE	451,999	339,922	311,203	385,000	385,000	0.00%	0
54340	MAINT/REPAIR IMPROVED ROADS	328,828	80,852	401,226	400,000	400,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	416,384	566,078	446,126	620,000	620,000	0.00%	0
55300	COMMUNICATIONS	19,459	21,223	28,213	31,560	50,560	60.20%	19,000
55600	LAUNDRY AND LINEN	3,630	4,763	7,103	6,500	7,300	12.31%	800
56100	PRINTING BINDING & PHOTOGRA	5,165	2,106	2,620	2,400	4,000	66.67%	1,600
56120	CLOTHING AND DRY GOODS	10,298	18,586	10,239	16,350	20,000	22.32%	3,650
56130	CLEANING AND JANITORIAL SUPP	46,920	43,727	53,366	45,000	56,000	24.44%	11,000
56140	SPECIAL DEPARTMENTAL SUPPLIES	159,233	145,852	153,491	127,500	155,000	21.57%	27,500
56150	POSTAGE	514	44	68	500	275	-45.00%	-225
57000	CAPITAL OUTLAY	1,266,204	241,419	121,301	416,000	400,000	-3.85%	-16,000
57002	CAPITAL - ASPHALT PAVING	2,269,102	967,805	790,389	2,000,000	2,000,000	0.00%	0
57003	CAPITAL - SIDEWALK MAINTENANC	34,502	52,730	73,050	80,000	80,000	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	7,972	9,021	5,467	7,500	8,200	9.33%	700
58120	TRAVEL AND MEETINGS	<u>2,294</u>	<u>6,662</u>	<u>5,609</u>	<u>7,000</u>	<u>7,000</u>	<u>0.00%</u>	<u>0</u>
	TOTAL	\$14,949,524	\$11,863,062	\$10,679,309	\$12,730,701	\$13,431,867	5.51%	\$701,166

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
AEO/LABORER	DPW	30.00	1,934,272	26.00	1,842,765
MAINT REPAIR	DPW	11.00	731,705	16.00	1,178,007
FOREMAN	DPW	3.00	225,515	2.00	168,147
MECHANIC	DPW	6.00	434,119	6.00	475,988
BUILD MAINT SUPERVIS	PETA	1.00	113,242	1.00	121,058
CONSTRUCT SUPERVISOR	PETA	1.00	107,924	1.00	115,374
GARAGE SUPERVISOR	PETA	1.00	116,505	1.00	90,146
GEN SUPVR STRS/HWYS	PETA	1.00	130,367	1.00	139,365
SUPER OF STREET MAIN	PETA	1.00	116,505	1.00	124,546
TREE FOREMAN	PETA	1.00	101,983	1.00	117,690
SECTB/ACT CLK	THEA	1.00	67,657	1.00	72,683
SECTY A	THEA	<u>1.00</u>	<u>73,297</u>	<u>1.00</u>	<u>78,740</u>
TOTAL FULL TIME CURRENT		58.00	4,153,091	58.00	4,524,509



	<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>PART TIME - CURRENT</u>				
PART TIME CLERK	1.00	18,116	1.00	18,525
PART TIME CUSTODIAN	1.00	15,386	1.00	16,088
PART TIME GATEKEEPER	1.00	3,315	1.00	0
PARTTIME PART RUNNER	<u>1.00</u>	<u>15,220</u>	<u>1.00</u>	<u>16,575</u>
TOTAL PART TIME CURRENT	4.00	52,037	4.00	51,188



Capital Outlay

Small Power Equipment - \$30,000 - 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, brush cutters, chain saws etc.

T770 Bobcat Compact Track Loader - \$69,500 - T770 Bobcat Compact Track Loader- Replaces #33 1986 Bobcat 843 current hours are 7435. Will be purchased through Sourcewell

Towmaster T-24LP Deck Over Trailer - \$28,000 - New to the Fleet, necessary to transport new excavator. Will be purchased through Sourcewell contract number: 121918-MNR

Ford F-550 Cab 4x4 With Snow Plow (x3) - \$225,500 –

- Replaces 233 2009 GMC K-3500 Four wheel drive mason dump with snow plow (frame is rusting) current miles: 106,000. Will be purchased from state contract.
- Replaces 272 2011 Chevrolet K-3500 Four wheel drive mason dump with snow plow (frame is rusting) current miles: 77,000. Will be purchased from state contract
- Replaces 134 2008 GMC K-3500 Four wheel drive rack body with snow plow (body is rusting) current miles: 98,000. Will be purchased from state contract

Ford F-250 Super Cab 4x4 With Snow Plow- \$47,000 - Replaces 151 2013 Chevrolet K-2500 four wheel drive pick-up with snow plow (frame is rusting) current miles: 144,000. Will be purchased from state contract



Building

Description

The Building Department includes three Building Inspectors, one Assistant Building Official and one Chief Building Official. The Department enforces all state and local codes which were updated October 1, 2022 including Demolition Codes and CT Statutes and manages blight complaints. The Department is on call 24-7 for any and all emergencies to assist our Fire and Police Departments.

Budget

Over the past three years the Department has seen favorable revenue numbers partly due to several large projects at both Fairfield and Sacred Heart University and residence halls.. We are anticipating new projects such as the metro center and large scale apartment Projects. Revenue projections reflect our best estimates for upcoming projects.

Highlights and Goals

This year was a very busy year with many new homes, large residential buildings and commercial stores, restaurants, sports arenas and new dorms in our universities. Our online permitting system is up and running with almost all departments to further expedite the permitting process to better serve residents and businesses. This year we are anticipating an increase in solar, storage systems and electric car charging stations including at Town Hall. We look forward to our new reorganized office space that will soon be underway and we are in the process of filling a vacant Inspector position. We will be purchasing all new Code books for our inspectors for the new codes in effect.

Budget Request

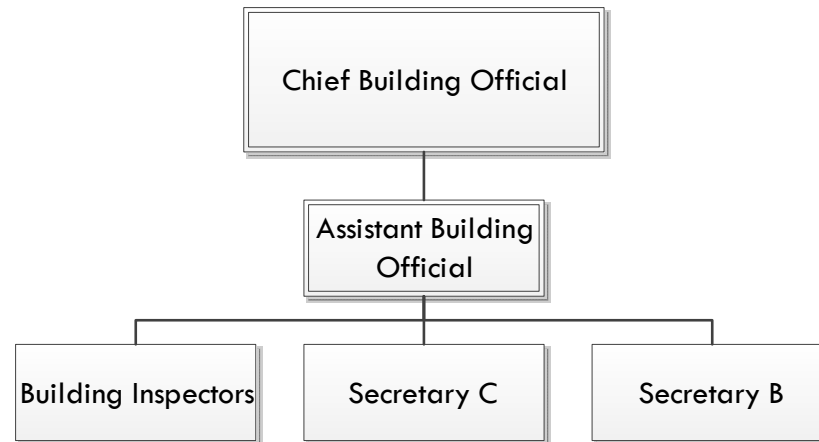
		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
5050 BUILDING								
51010	REGULAR PAYROLL	\$549,278	\$602,269	\$695,611	\$603,609	\$651,996	8.02%	\$48,387
51030	PART-TIME PAYROLL	0	0	0	0	0	-	0
51050	OVERTIME EARNINGS	13,376	34,948	18,776	10,000	16,114	61.14%	6,114
51070	SEASONAL PAYROLL	0	13,899	3,743	4,000	4,000	0.00%	0
51160	LONGEVITY BONUS	2,000	2,200	3,800	2,800	2,800	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION:	41,066	45,720	52,347	45,845	50,239	9.58%	4,394
53000	IT SOFTWARE	4,100	2,000	7,146	12,500	12,500	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	6,705	5,655	2,520	3,000	3,000	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	3,899	2,076	6,123	6,925	7,875	13.72%	950
55300	COMMUNICATIONS	3,251	4,928	5,706	5,000	5,000	0.00%	0
55400	ADVERTISING	0	0	0	0	0	-	0
56100	PRINTING BINDING & PHOTOGRA	2,913	3,286	599	1,000	1,000	0.00%	0
56110	OFFICE SUPPLIES	1,435	8,024	3,073	2,500	3,000	20.00%	500
56120	CLOTHING AND DRY GOODS	1,680	3,617	1,019	9,000	3,000	-66.67%	-6,000
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	3,532	71	10,000	10,000	0.00%	0
56150	POSTAGE	67	198	8	400	400	0.00%	0
57000	CAPITAL OUTLAY	0	2,485	2,790	5,000	0	-100.00%	-5,000
58100	EDUCATIONAL AND MEMBERSHIPS	1,059	1,655	2,994	4,300	5,000	16.28%	700
58120	TRAVEL AND MEETINGS	<u>418</u>	<u>0</u>	<u>1,558</u>	<u>2,500</u>	<u>3,000</u>	<u>20.00%</u>	<u>500</u>
	TOTAL	\$631,247	\$736,492	\$807,884	\$728,379	\$778,924	6.94%	\$50,545

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
ASSIST. BUILD OFFICIAL	THEA	1.00	98,572	1.00	107,985
BUILDING INSPECTOR	THEA	3.00	258,846	3.00	278,071
BUILDING OFFICIAL	PETA	1.00	119,602	1.00	127,858
SECTY B	THEA	1.00	69,603	1.00	74,772
SECTY C	THEA	<u>1.00</u>	<u>56,986</u>	<u>1.00</u>	<u>63,310</u>
TOTAL		7.00	603,609	7.00	651,996



Organizational Chart





Engineering

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. The Department also provides design, inspection and administrative services for grants. The recent reorganization of the department has provided the professional staff to accomplish this work.

Highlights and Goals

- As needed, completed designs for Marina Concession, Brookside Drive restroom building renovations, pickle ball and tennis courts at Gould Manor, Jackman Ave and South Pine Creek sidewalk sections and the WPCF Hardening project, and much more.
- Goals include continuing GIS upgrades of survey points, drainage, sewers, streetlights, signs, and updates for road closures and incidents during storms, as well as Rooster River detention, traffic signal inventories, update Bike & Pedestrian Master Plan, and tide gate inventories.
- Improve bridge scour resistance, design minor bridge repairs, and administer larger bridge projects such as Duck Farm, Commerce, Grasmere –Post, Kings Highway & Black Rock Turnpike pedestrian improvements.



- Liaise with other entities to ensure the Town's best interest with state projects, FEMA grants, VRADs, RR station, DOT, DEEP and various utility work.
- Provided STEAP grant design for past projects totaling over \$1 million for handicap accessibility and upcoming STEAP sidewalk projects.
- Stratfield Four Corners streetscape project.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
5070 ENGINEERING								
51010	REGULAR PAYROLL	\$639,139	\$656,681	\$672,593	\$679,131	\$743,249	9.44%	\$64,118
51030	PART-TIME PAYROLL	4,245	0	11,385	14,580	14,871	2.00%	291
51050	OVERTIME EARNINGS	2,955	0	304	3,000	3,223	7.43%	223
51070	SEASONAL PAYROLL	2,846	0	0	4,410	5,250	19.05%	840
51160	LONGEVITY BONUS	1,200	1,600	2,400	2,400	2,400	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION:	47,757	48,717	49,625	51,169	55,106	7.69%	3,937
53000	IT SOFTWARE	10,180	7,721	9,319	12,200	15,547	27.43%	3,347
53200	FEES AND PROFESSIONAL SERVICE	2,188	2,333	3,637	45,400	45,400	0.00%	0
53310	RENTAL AND STORAGE	1,117	0	1,262	1,800	1,800	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	1,973	1,036	2,282	3,324	2,835	-14.71%	-489
54310	MAINT/REPAIR EQUIPMENT	1,326	2,357	2,883	3,000	3,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	0.00%	0
55300	COMMUNICATIONS	1,341	1,158	1,404	3,570	4,000	12.04%	430
55400	ADVERTISING	0	475	1,168	4,800	4,800	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	457	774	796	700	700	0.00%	0
56110	OFFICE SUPPLIES	43	161	283	500	500	0.00%	0
56120	CLOTHING AND DRY GOODS	726	602	528	850	1,000	17.65%	150
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,994	2,809	2,695	3,200	5,200	62.50%	2,000
56150	POSTAGE	91	21	258	250	250	0.00%	0
57000	CAPITAL OUTLAY	4,000	0	0	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,145	3,257	3,077	3,200	3,200	0.00%	0
58120	TRAVEL AND MEETINGS	<u>411</u>	<u>565</u>	<u>1,375</u>	<u>1,000</u>	<u>1,100</u>	<u>10.00%</u>	<u>100</u>
	TOTAL	\$726,132	\$730,266	\$767,273	\$838,584	\$913,531	8.94%	\$74,947

Personnel SummaryFULL TIME - CURRENT

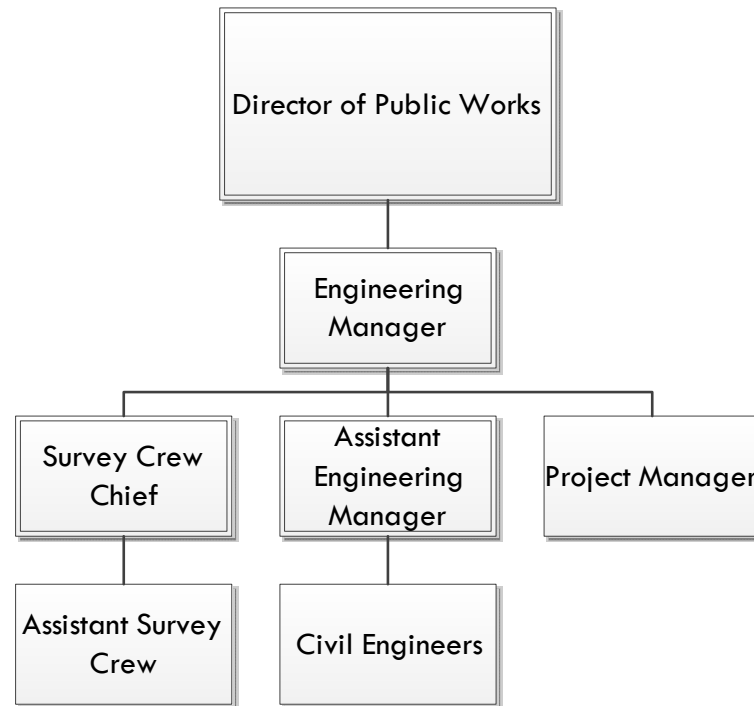
ASST. SURVEY CREW	THEA	1.00	75,353	1.00	80,950
ENGINEERING MANAGER	PETA	1.00	130,367	1.00	139,365
ASST ENGINEERING MANAGER	PETA	1.00	104,615	1.00	103,257
SENIOR CIVIL ENG	PETA	2.00	182,280	2.00	202,955
PROJECT MANAGER	PETA	1.00	91,140	1.00	114,262
SURVEY CREW CHIEF	THEA	<u>1.00</u>	<u>95,376</u>	<u>1.00</u>	<u>102,460</u>
TOTAL		7.00	679,131	7.00	743,249

PART TIME - CURRENT

PART TIME SNL-PW		1.00	14,580	1.00	14,871
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Organizational Chart





Health

Description

The Department performs the following duties and functions:

- Licenses and inspects nearly 750 food establishments including 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.
- 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.
- 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.
- Provide nursing services to all 26 public and private schools serving over 11,800 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.
- 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.
- Investigate and implement control measures for communicable diseases and provide testing services for sexually transmitted diseases.
- Provide Health Education Programs and other workshops reaching hundreds of adults and children. Our social media this year has reached thousands of people.

This past year the Department continued to respond to COVID-19 offering vaccination opportunities as well guidance to numerous families and community members through the school nurses and contact tracers. The department distributed tens of thousands of COVID-19 home test kits. School nurses attended continuing and professional education programs on mental health issues in the adolescent population, Narcan administration, diabetes in the school age child, and orthopedic injuries among others. Further, the department responded to cases, contacts and/or travelers impacted by the Monkeypox and Ebola outbreaks.



The FY24 Budget reflects an increase in the part-time payroll line to help support the large increase of visits to the school nurses.

Budget Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
6010 HEALTH							
51010 REGULAR PAYROLL	\$2,342,124	\$2,303,697	\$2,456,779	\$2,443,804	\$2,668,650	9.20%	\$224,846
51030 PART-TIME PAYROLL	332,272	396,966	395,469	426,285	537,849	26.17%	111,564
51050 OVERTIME EARNINGS	2,459	8,284	3,289	4,200	4,512	7.43%	312
51070 SEASONAL PAYROLL	0	0	1,025	0	0	-	0
51080 TEMPORARY PAYROLL	59,939	23,283	62,120	63,000	63,000	0.00%	0
51160 LONGEVITY BONUS	2,200	3,000	2,200	2,200	2,200	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	0	60	0	2,000	2,000	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTION:	174,750	173,973	185,470	183,778	197,754	7.60%	13,976
53200 FEES AND PROFESSIONAL SERVICE	22,322	22,162	27,723	33,000	33,700	2.12%	700
53310 RENTAL AND STORAGE	0	0	0	0	0	-	0
54150 MOTOR VEHICLE FUEL AND LUBE	2,302	898	2,952	6,455	3,780	-41.44%	-2,675
54310 MAINT/REPAIR EQUIPMENT	1,290	928	150	1,500	1,500	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	0.00%	0
55300 COMMUNICATIONS	2,347	2,024	1,761	4,000	4,000	0.00%	0
55400 ADVERTISING	92	0	0	950	950	0.00%	0
56100 PRINTING BINDING & PHOTOGRA	676	1,400	1,019	1,600	1,600	0.00%	0
56110 OFFICE SUPPLIES	2,061	1,845	2,105	4,000	4,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	18,676	11,379	23,932	15,900	15,900	0.00%	0
56150 POSTAGE	2,116	2,362	3,004	3,000	3,000	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	9,167	7,123	10,022	16,200	16,200	0.00%	0
58120 TRAVEL AND MEETINGS	<u>1,749</u>	<u>961</u>	<u>1,237</u>	<u>3,000</u>	<u>3,000</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$2,977,542	\$2,961,344	\$3,181,258	\$3,215,972	\$3,564,695	10.84%	\$348,723

Personnel Summary

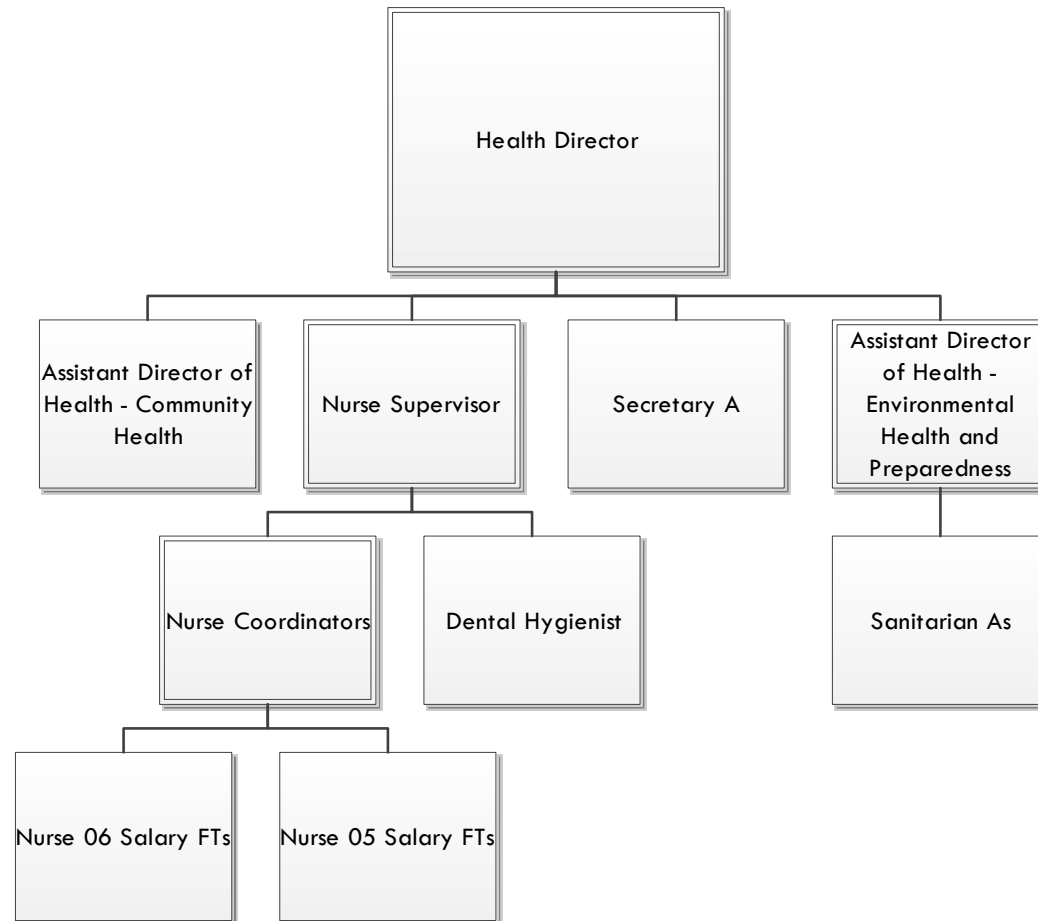
		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
DENTAL HYGIENIST	THEA	1.00	56,058	1.00	60,222
DIRECT HEALTH	DH	1.00	136,425	1.00	139,836
NURSE 05 SALARY FT	NURS	3.00	168,689	5.00	324,711
NURSE 06 SALARY FT	NURS	20.00	1,208,969	18.00	1,204,100
NURSE COORDINATOR	NURS	2.00	164,524	2.00	180,842
SANITARIAN A	THEA	3.00	291,325	3.00	304,873
ASST DIR OF HEALTH	PETA	2.00	230,319	2.00	249,644
SECTY A	THEA	1.00	67,458	1.00	72,468
SUPERVISOR-NURSES	PETA	<u>1.00</u>	<u>120,037</u>	<u>1.00</u>	<u>131,954</u>
TOTAL		34.00	2,443,804	34.00	2,668,650

PART TIME - CURRENT

NURSE 5 HOURLY	5.00	141,224	1.00	33,844
NURSES 6 HOURLY	7.00	200,333	11.00	392,583
PART TIME CLERK	1.00	15,647	1.00	20,787
NURSING ADMIN SPECIALIST	1.00	21,294	1.00	24,336
AUDIOMETRIC AIDE	1.00	15,441	1.00	18,211
HEALTH AIDE	<u>2.00</u>	<u>32,346</u>	<u>3.00</u>	<u>48,088</u>
TOTAL PART TIME CURRENT	17.00	426,285	18.00	537,849



Organizational Chart





Human and Social Services

Description

Social Services Department

To assist residents of the community who are experiencing difficulty providing the basic necessities of life for themselves and their families. Last year's budget change to move the part time Director to Full-Time has had a positive impact on our services.

- Provided energy/heating assistance totaling more than \$70,000 to eligible Fairfield households to more than 170 households in the first six months of 2022.
- Increase of 20% in requests for Holiday Giving Program – 184 Fairfield households, including 168 children and 273 adults received gift cards.
- Financial assistance totaling nearly \$10,500 distributed to 40 families for summer camps; Back-to-School program helped 133 Fairfield students with total of \$9300 in gift cards
- The Fairfield community donated more than \$39,000 to help support Back-to-School, Campership and Holiday Giving Programs.

Bigelow Center

To provide services and programs for older adults that promote well-being, support independence and encourage involvement in community life. Last year's budget change to move the Director to Full-Time has created a better environment for our growing membership who visit the center every day.

- Senior Center membership increased by 550 to 6200 members
- Online registration and payment system for membership, classes and activities. Expected revenue of \$75,000 in F/Y2023.
- Total senior center activities 3046 in first half of FY2023, totaling 7760 hours of activities

Transportation

The Town of Fairfield provides curb-to-curb bus services to Fairfield residents who are seniors 60 years and older, people with disabilities (all buses are wheelchair lift equipped), and Veterans for: Daily trips to the Senior Center and Social Services, weekly grocery shopping, medical appointments, special approved trips, the library and hairdresser.



- Delivery of new 12-passenger, wheelchair accessible senior transit bus (CT DOT grant 2020) and grant award for new 9-passenger bus (CT DOT 2022) – expected delivery Fall 2023.
- 19,301 rides given to 385 Senior Transportation passengers to medical appointments, grocery shopping, trips to the Senior Center in first half of FY2023

Budget Request

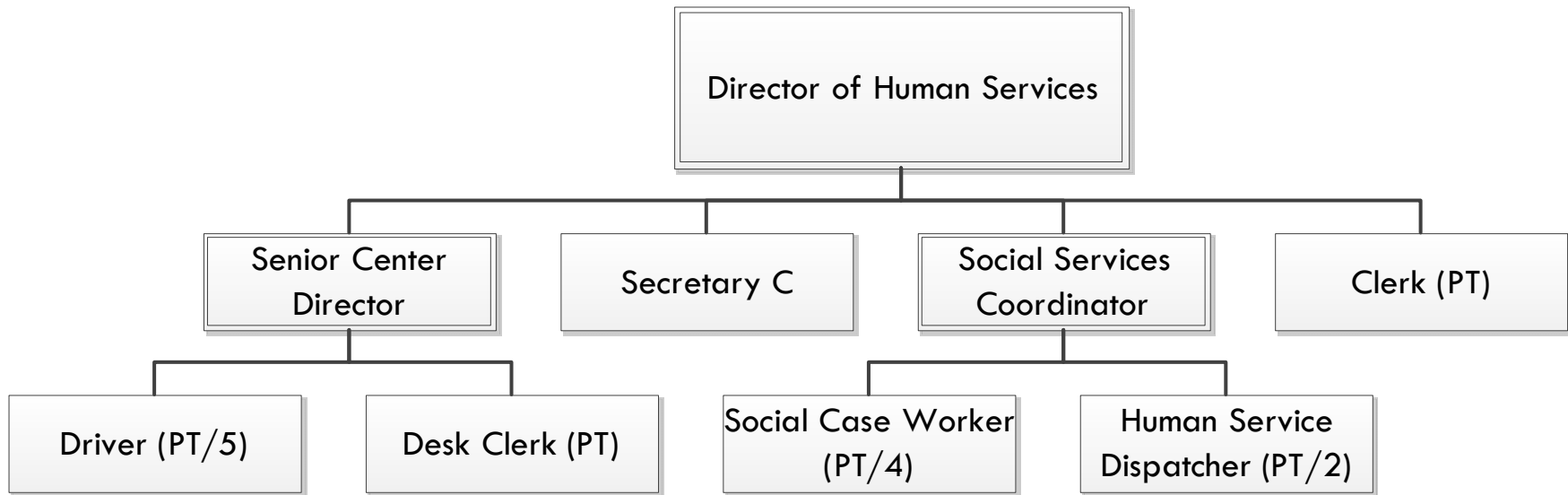
	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
6050 HUMAN AND SOCIAL SERVICES							
51010 REGULAR PAYROLL	\$147,290	\$173,933	\$178,752	\$318,689	\$352,992	10.76%	\$34,303
51030 PART-TIME PAYROLL	323,277	252,021	276,215	253,659	272,012	7.24%	18,353
51160 LONGEVITY BONUS	600	600	600	600	600	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	450	375	150	750	1,500	100.00%	750
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTION:	16,380	17,569	17,830	29,679	29,812	0.45%	133
53200 FEES AND PROFESSIONAL SERVICE	11,472	37,856	27,070	35,750	30,000	-16.08%	-5,750
54150 MOTOR VEHICLE FUEL AND LUBE	10,750	3,685	9,115	18,005	11,025	-38.77%	-6,980
54310 MAINT/REPAIR EQUIPMENT	4,853	3,757	4,371	2,000	2,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROU	18,821	22,069	9,325	22,000	15,000	-31.82%	-7,000
55400 ADVERTISING	283	0	260	500	500	0.00%	0
56100 PRINTING BINDING & PHOTOGRA	5,549	6,426	4,704	6,500	6,500	0.00%	0
56110 OFFICE SUPPLIES	2,062	1,145	2,962	3,000	5,000	66.67%	2,000
56140 SPECIAL DEPARTMENTAL SUPPLIES	0	1,505	904	2,000	2,000	0.00%	0
56150 POSTAGE	369	1,266	66	500	500	0.00%	0
57000 CAPITAL OUTLAY	0	0	0	0	0	-	0
58100 EDUCATIONAL AND MEMBERSHIPS	1,039	825	709	1,000	1,000	0.00%	0
58120 TRAVEL AND MEETINGS	106	0	0	500	500	0.00%	0
58190 VETERANS SERVICES	6,662	4,408	4,293	4,420	4,420	0.00%	0
58200 SOCIAL SERVICE PAYMENTS	31,586	31,798	35,494	34,000	34,000	0.00%	0
58760 SR CTR PROGRAMMING	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>26,400</u>	=	<u>26,400</u>
TOTAL	\$582,550	\$560,236	\$573,819	\$734,552	\$796,761	8.47%	\$62,209

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
SECRTY C HUMAN SERV	THEA	1.00	58,933	1.00	65,401
SENIOR CENTER DIRECTOR	PETA	1.00	71,228	1.00	83,679
SOCIAL SERVICES COORDINATOR	PETA	1.00	71,228	1.00	83,679
DIR HUMAN SERVICES	DH	<u>1.00</u>	<u>117,300</u>	<u>1.00</u>	<u>120,233</u>
TOTAL FULL TIME CURRENT		4.00	318,689	4.00	352,992
<u>PART TIME - CURRENT</u>					
CLERK		1.00	15,210	1.00	16,740
PART TIME DRIVER HUMAN SER		5.00	82,489	5.00	116,640
SOCIAL CASE WORKER		4.00	105,462	4.00	121,352
PT-HUM SERV-DISPATCHER		2.00	35,288	2.00	0
DESK CLERK		<u>1.00</u>	<u>15,210</u>	<u>1.00</u>	<u>17,280</u>
TOTAL PART TIME		13.00	253,659	13.00	272,012



Organizational Chart



Part-time employees are displayed in this organizational chart because they are key to the delivery of the Department's services



Solid Waste and Recycling

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 Request

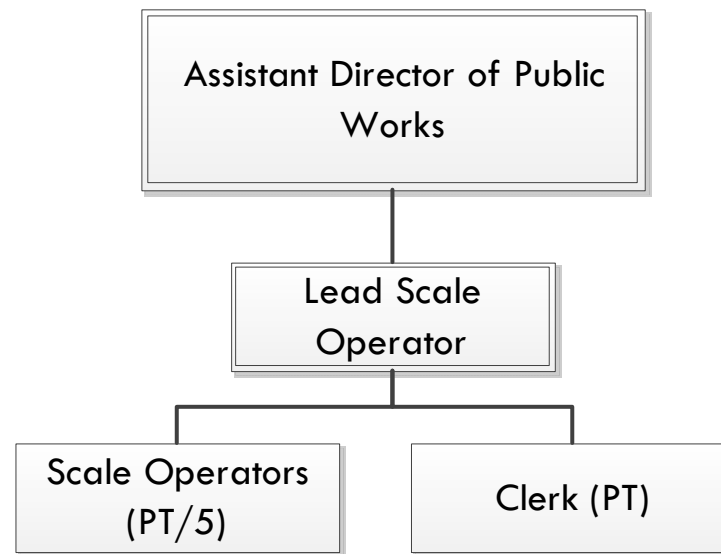
	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
6070 SOLID WASTE AND RECYCLING							
51010 REGULAR PAYROLL	\$166,470	\$111,869	\$56,463	\$60,157	\$68,500	13.87%	\$8,343
51030 PART-TIME PAYROLL	67,429	62,932	63,358	96,614	99,879	3.38%	3,265
51050 OVERTIME EARNINGS	1,672	2,429	2,100	5,567	7,724	38.75%	2,157
51160 LONGEVITY BONUS	400	400	0	0	0	-	0
51170 SECRETARIAL SERVICES (MINUTES)	500	800	700	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTION:	13,240	9,410	5,228	6,057	7,084	16.96%	1,027
53200 FEES AND PROFESSIONAL SERVICE	3,137,308	3,202,817	2,909,883	3,512,200	3,743,422	6.58%	231,222
54010 CONTRACTED PROPERTY SERVICES	1,059,433	916,841	870,316	880,454	987,734	12.18%	107,280
54150 MOTOR VEHICLE FUEL AND LUBE	1,245	450	27	0	0	-	0
54310 MAINT/REPAIR EQUIPMENT	2,983	387	2,872	5,000	5,000	0.00%	0
54320 MAINT/REPAIR BLDG/GROUNDS	0	18,455	0	0	0	-	0
55300 COMMUNICATIONS	1,063	557	1,049	750	750	0.00%	0
55400 ADVERTISING	0	165	1,408	1,500	1,500	0.00%	0
56100 PRINTING BINDING & PHOTOGRA	4,084	4,701	4,427	9,000	9,000	0.00%	0
56110 OFFICE SUPPLIES	113	899	731	455	750	64.84%	295
56120 CLOTHING AND DRY GOODS	0	0	0	0	1,000	-	1,000
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,171	1,709	1,490	1,500	2,500	66.67%	1,000
56150 POSTAGE	4,607	4,782	319	5,000	2,500	-50.00%	-2,500
57000 CAPITAL OUTLAY	0	0	0	0	0	-	0
58100 EDUCATIONAL AND MEMBERSHIPS	166	0	200	1,025	1,025	0.00%	0
58120 TRAVEL AND MEETINGS	<u>1,296</u>	<u>1,104</u>	<u>63</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$4,463,178	\$4,340,707	\$3,920,633	\$4,587,279	\$4,940,368	7.70%	\$353,089

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
LEAD SCALE OPERATOR	THEA	<u>1.00</u>	<u>60,157</u>	<u>1.00</u>	<u>68,500</u>
TOTAL		1.00	60,157	1.00	68,500
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		1.00	15,210	1.00	0
PT SCALE OPERATOR		<u>5.00</u>	<u>81,404</u>	<u>5.00</u>	<u>99,879</u>
TOTAL		6.00	96,614	6.00	99,879



Organizational Chart





Library - Main & Fairfield Woods

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.

Highlights and Goals

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

In 2022 we saw the library return to regular operations, including in-person programming, to promote and support literacy in our community. The library outpaced growth, compared to other libraries in the state and nationally, including moving up one place to become the 4th highest circulating library in Connecticut.

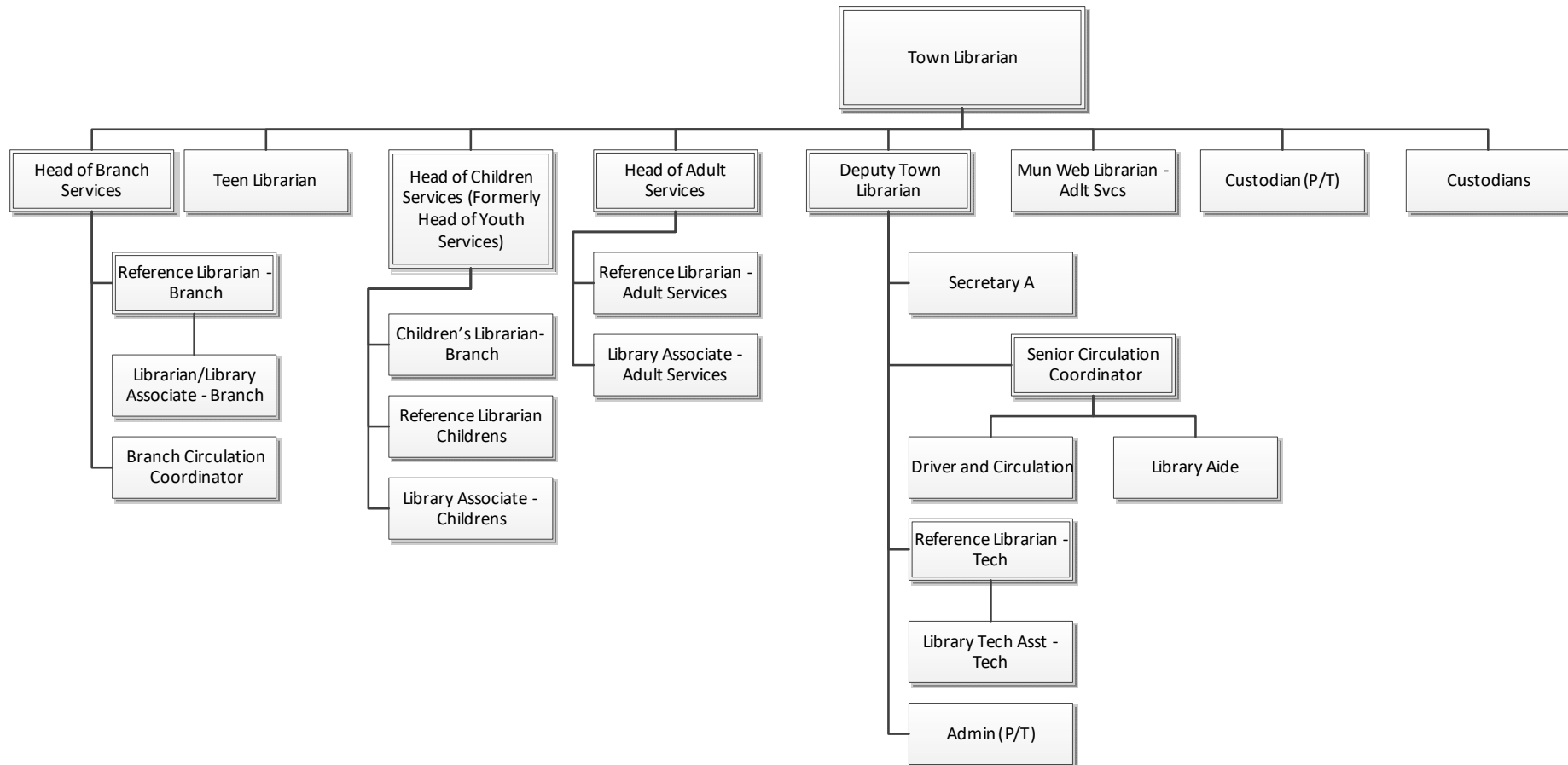
In the 2023 fiscal year, we reintroduced services that had been paused while also debuting new ones according to community needs. The recent study/co-working rooms at Main have been met with high demand and praise. These new rooms have been reserved 6,613 times for academic or business purposes. The library board and Friends purchased upgraded furniture for the Main Library's Adult Section and the Woods Branch Teen area; this year's Summer Reading Challenge had 2,520 participants, with community members of all ages participating. The library also saw the return of regular art shows in the Bruce Kershner Gallery, First Friday Jazz, Storytime on the Green, and the full reopening of our Children's Room. This activity brought 274,424 visits to the library in 2022, 110% more than last year.

Budget

The Part-Time Payroll request reflects the state wage pressure due to the mandated increases to minimum wage (Public Act 19-4), standard pay of such employees in other municipalities, and an increased need in teen services.



Organizational Chart



Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
7010 LIBRARY								
51010	REGULAR PAYROLL	\$1,458,036	\$1,425,663	\$1,480,038	\$1,376,542	\$1,461,721	6.19%	\$85,179
51030	PART-TIME PAYROLL	234,486	64,805	240,086	287,369	317,369	10.44%	30,000
51050	OVERTIME EARNINGS	0	0	211	0	0	-	0
51110	PAY DIFFERENTIAL	30,709	6,801	44,203	55,006	48,342	-12.12%	-6,664
51160	LONGEVITY BONUS	4,600	4,800	4,200	5,000	5,000	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION:	115,362	106,919	115,817	110,157	115,955	5.26%	5,798
53200	FEES AND PROFESSIONAL SERVICE	138,268	148,328	196,629	165,290	157,290	-4.84%	-8,000
53310	RENTAL AND STORAGE	4,161	5,280	4,767	5,500	5,500	0.00%	0
54110	UTILITIES - WATER	4,663	3,912	5,075	5,700	5,700	0.00%	0
54130	UTILITIES - ELECTRIC	0	123	-441	0	0	-	0
54150	MOTOR VEHICLE FUEL AND LUBE	576	316	1,065	1,247	1,197	-4.01%	-50
54310	MAINT/REPAIR EQUIPMENT	14,132	12,265	13,304	15,716	14,000	-10.92%	-1,716
54320	MAINT/REPAIR OF BLDGS & GROU	24,737	26,446	22,854	28,260	25,260	-10.62%	-3,000
54370	MATERIALS FOR MAINT/REPAIR	527	1,077	312	1,100	1,100	0.00%	0
55300	COMMUNICATIONS	2,893	2,275	2,182	3,000	3,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	19,794	20,631	21,537	23,000	23,000	0.00%	0
56110	OFFICE SUPPLIES	28,870	28,331	21,940	29,500	26,000	-11.86%	-3,500
56130	CLEANING AND JANITORIAL SUPP	7,138	6,947	5,564	10,179	8,000	-21.41%	-2,179
56150	POSTAGE	708	735	448	975	975	0.00%	0
56180	LIBRARY MATERIALS	475,798	390,882	420,539	450,000	450,000	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,674	2,672	2,837	3,800	2,800	-26.32%	-1,000
58120	TRAVEL AND MEETINGS	<u>1,453</u>	<u>626</u>	<u>2,016</u>	<u>3,500</u>	<u>3,500</u>	<u>0.00%</u>	<u>0</u>
	TOTAL	\$2,570,585	\$2,260,832	\$2,605,181	\$2,581,841	\$2,676,709	3.67%	\$94,868

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
HEAD OF ADULT SERVICES	PETA	1.00	106,885	1.00	114,262
CO-CIRCULATION-LIB	THEA	1.00	81,610	1.00	87,670
LIBRARY AIDE	THEA	2.00	115,919	2.00	128,167
LIBRARY ASSOCIATE	THEA	2.00	136,863	2.00	147,028
LIBRARY CUSTODIAN	THEA	1.00	51,437	1.00	55,257
LIBRARY TECH ASSIST	THEA	1.00	67,458	1.00	72,468
MUN WEB LIBRARIAN	THEA	1.00	93,430	1.00	100,369
REFERENCE LIBRARIAN	THEA	4.00	314,601	4.00	331,970
HEAD OF YOUTH SVCS	PETA	1.00	106,885	1.00	114,262
SECTY A	THEA	1.00	69,405	1.00	68,365
TEEN LIBRARIAN	PETA	1.00	92,049	1.00	98,403
TOWN LIBRARIAN	DH	<u>1.00</u>	<u>140,000</u>	<u>1.00</u>	<u>143,500</u>
TOTAL		17.00	1,376,542	17.00	1,461,721



	<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>PART TIME - CURRENT</u>				
PARTTIME PROFESSIONALS	varies	94,887	varies	104,792
PARTTIME CUSTODIAN	varies	17,238	varies	19,038
PARTTIME ASSOCIATE	varies	30,360	varies	33,530
PARTTIME ASSISTANT	varies	11,751	varies	12,978
PARTTIME AIDE	varies	108,338	varies	119,647
PARTTIME PAGE	varies	16,875	varies	18,637
SUNDAY HOURS	varies	7,035	varies	7,770
SICK TIME PAY	<u>varies</u>	<u>885</u>	<u>varies</u>	<u>977</u>
TOTAL	60	287,369	60	317,369

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
7011	LIBRARY FAIRFIELD WOODS BRANCH							
51010	REGULAR PAYROLL	\$558,474	\$711,522	\$757,889	\$736,113	\$800,900	8.80%	\$64,787
51030	PART-TIME PAYROLL	142,765	22,880	156,366	184,312	214,312	16.28%	30,000
51110	PAY DIFFERENTIAL	13,303	2,440	17,409	23,488	18,262	-22.25%	-5,226
51160	LONGEVITY BONUS	2,400	2,600	3,000	3,200	3,200	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	44,822	53,333	59,273	59,353	63,669	7.27%	4,316
53200	FEES AND PROFESSIONAL SERVICE	15,470	22,141	20,519	24,975	20,975	-16.02%	-4,000
53310	RENTAL AND STORAGE	899	934	867	2,000	2,000	0.00%	0
54110	UTILITIES - WATER	1,309	888	1,158	1,625	1,625	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	4,105	4,483	3,035	4,622	2,622	-43.27%	-2,000
54320	MAINT/REPAIR OF BLDGS & GROUNDS	11,372	11,957	9,978	13,470	13,470	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	101	393	0	400	400	0.00%	0
55300	COMMUNICATIONS	879	959	959	1,700	1,700	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	2,778	2,472	2,000	3,000	3,000	0.00%	0
56110	OFFICE SUPPLIES	6,178	5,738	3,948	6,500	5,500	-15.38%	-1,000
56130	CLEANING AND JANITORIAL SUPPLIES	1,506	2,918	625	3,000	3,000	0.00%	0
56150	POSTAGE	96	419	0	325	0	-100.00%	-325
56180	LIBRARY MATERIALS	110,989	105,857	91,322	125,000	125,000	0.00%	0
58120	TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>96</u>	<u>0</u>	<u>0</u>	=	<u>0</u>
	TOTAL	\$917,446	\$951,936	\$1,128,444	\$1,193,083	\$1,279,635	7.25%	\$86,552

Personnel Summary

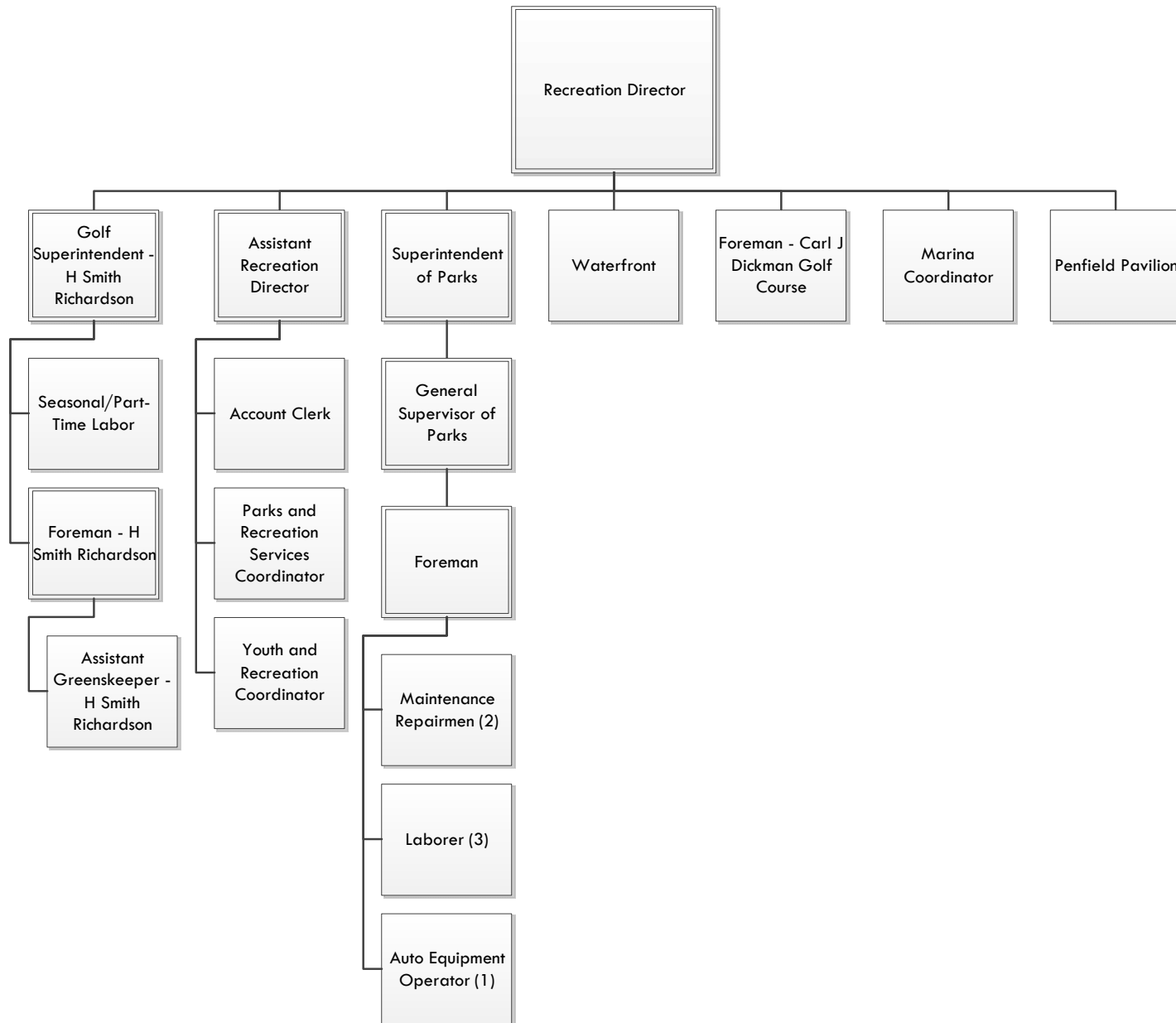
<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
DEPUTY TOWN LIBRARIA	PETA	1.00	123,190	1.00	131,694
HEAD OF BRANCH SERVICES	PETA	1.00	104,615	1.00	121,058
CO-CIRCULATION-LIB	THEA	1.00	73,407	1.00	78,859
BRANCH-CHILDS LIBR	THEA	1.00	91,483	1.00	98,277
BRANCH REFERE-LIBR	THEA	1.00	97,322	1.00	104,549
LIBRARY CUSTODIAN	THEA	1.00	57,276	1.00	61,529
LIBRARY AIDE	THEA	2.00	117,360	2.00	126,075
LIBRARY ASSOCIATE	THEA	<u>1.00</u>	<u>71,460</u>	<u>1.00</u>	<u>78,859</u>
TOTAL		9.00	736,113	9.00	800,900

PART TIME - CURRENT

PARTTIME PROFESSIONALS	varies	66,206	varies	76,982
PARTTIME ASSOCIATE	varies	25,806	varies	30,007
PARTTIME AIDE	varies	75,563	varies	87,862
PARTTIME PAGE	varies	11,745	varies	13,657
SUNDAY HOURS	varies	4,273	varies	4,968
SICK TIME PAY	<u>varies</u>	<u>719</u>	<u>varies</u>	<u>836</u>
TOTAL	48	184,312	48	214,312



Organizational Chart (All Recreation Departments Shown Together)





Penfield Pavilion Complex

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 closed for remediation as of November, 2022.

It is expected that the revenue will significantly decrease due to the main pavilion being closed for remediation. We are not anticipating having any event rentals, locker room rentals, or summer concession available during this time. We are also projecting a slight loss in parking revenue due to the remediation project.

Highlights and Goals

- Provide service for 142 sailboat storage racks with separate building for sail and centerboard storage and a ramp for launching the boats.
- 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.

Budget Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
7030 PENFIELD PAVILION COMPLEX							
51030 PART-TIME PAYROLL	\$54,746	\$60,460	\$49,861	\$31,845	\$46,489	45.99%	\$14,644
51070 SEASONAL PAYROLL	52,367	74,867	73,966	100,130	50,400	-49.67%	-49,730
52200 SOCIAL SECURITY CONTRIBUTIONS	1,572	1,962	1,796	2,397	1,405	-41.39%	-992
54010 CONTRACTED PROPERTY SERVICES	0	0	0	0	0	-	0
54110 UTILITIES - WATER	3,067	3,122	3,183	3,000	1,500	-50.00%	-1,500
54120 UTILITIES - GAS	13,712	12,937	15,642	10,500	6,500	-38.10%	-4,000
54130 UTILITIES - ELECTRIC	24,762	17,032	19,321	19,000	10,000	-47.37%	-9,000
54310 MAINT/REPAIR EQUIPMENT	0	0	0	200	200	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUNDS	6,990	1,397	2,950	4,500	4,500	0.00%	0
55300 COMMUNICATIONS	8,642	7,166	7,148	5,000	5,000	0.00%	0
56100 PRINTING BINDING & PHOTOGRAPHY	1,012	0	0	0	0	-	0
56130 CLEANING AND JANITORIAL SUPPLIES	7,653	18,006	14,465	17,000	12,000	-29.41%	-5,000
56140 SPECIAL DEPARTMENTAL SUPPLIES	<u>21,272</u>	<u>6,486</u>	<u>14,419</u>	<u>10,000</u>	<u>10,000</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$195,794	\$203,436	\$202,750	\$203,572	\$147,994	-27.30%	-\$55,578

Personnel Summary**7030 PENFIELD PAVILION COMPLEX**PART TIME - CURRENT**FY23 APPROVED****FY24 REQUESTED**

ASSISTANT DIRECTOR/ATTENDANTS

varies

39,930

varies

46,489

TOTAL

39,930

46,489



Recreation

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.

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.

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.



Self-Supporting Programs

- **Adaptive Recreation** program registered 80 participants.
- **Softball** is a major sport in Fairfield with 50 registered teams and nearly 825 men and women playing 450 games each summer.
- **Youth Soccer** has the greatest participation of any sport in Town. Youth soccer is run both spring and fall season with 2,300 boys and girls K-8 grade playing each season on 150 registered teams. 360 Pre-Schoolers participate in a soccer readiness program each season. Adult soccer has over 70 registered players on three teams.
- **Champ Camps** registers 800 4 & 5 year olds in its three two-week sessions, Mon.-Fri., at five school sites.
- **Summer Playground** registers 900 first-through sixth-graders for each of its three two-week programs. The 5 playground sites are located at various schools throughout Town and offer a variety of activities rain or shine.
- **Action Squad** registered 225, 7th through 9th grade school students at each session of these 3 two-week programs.
- **Playground Before and After Care** – Camp Champs, Playgrounds and Action Squad provide extended care before and after to over 350 children.
- **Basketball** programs registered 1,300 youths and 130 adults for a total of 120 youth teams and 12 adult teams that are scheduled for play at school gymnasiums. Clinics are run throughout the year for children in Grades 1-12. There are over 700 participants.
- **Pre-School** programs including, "3&4 Crafts & More", Mom's & Tots, Story Hour, First Time Mother's Group, computer and language classes as well as, "Paint, Draw & More" registered 700 children. Pre School Sports clinics have registered 100 children at the new Recreation Center at So. Pine Creek.
- **After-School Programs** including babysitter training, yoga for kids, Karate, guitar lessons, engineering and acting classes registered 660.
- **Fitness Center** registered 1,100 adult residents to use its aerobic and weight training equipment. Classes at the Rec. Center at So. Pine Creek began in 2015 and now in partnership with Boost Sports we will see many more classes offered.
- **Tennis Lessons** are offered for residents aged 3 through Adult, and 2,000 residents took part.
- **Teen Theater** provides a theater opportunity to 80 area teens and 40 pre-teens every summer.
- **Special Events** are offered seasonally: Summer concerts, Peanut Butter Jam Concerts, Family Movie Nights, Santa's Mailboxes, Breakfast with Santa, Fowl Shooting Contest, Easter Egg Hunt, etc.
- **Swimming Lessons** are offered during the summer at Jennings Beach and Lake Mohegan and register 600 children.



- **Town Youth Council** is a group of 65 high school students that meet every other Monday of the school year. They represent the youth population of Fairfield and offer ideas for new programs for all ages of kids, and volunteer their time to existing programs and special events.
- **Community Service Hours** may be fulfilled by volunteering for special events such as the Thanksgiving Fowl Shooting Contest, Christmas Tree Lighting, Breakfast with Santa, Haunted House and the Easter Egg Hunt. There will be other opportunities to volunteer such as the April Vacation activities as well as all of our summer playground programs.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
7050 RECREATION								
51010	REGULAR PAYROLL	\$475,874	\$537,649	\$560,120	\$578,795	\$620,349	7.18%	\$41,554
51070	SEASONAL PAYROLL	12,548	8,241	8,647	18,560	18,688	0.69%	128
51160	LONGEVITY BONUS	2,400	1,400	1,400	1,400	1,400	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,395	1,125	900	1,765	1,765	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION	35,506	39,860	41,206	43,196	45,961	6.40%	2,765
53200	FEES AND PROFESSIONAL SERVICE	36,733	61,802	104,334	93,500	97,000	3.74%	3,500
53310	RENTAL AND STORAGE	0	0	0	1,600	1,600	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	4,919	10,558	11,458	18,000	18,000	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUB	68	0	0	0	0	-	0
54310	MAINT/REPAIR EQUIPMENT	0	0	173	0	0	-	0
54320	MAINT/REPAIR OF BLDGS & GROU	50,000	30,069	20,000	30,000	50,000	66.67%	20,000
56100	PRINTING BINDING & PHOTOGRA	996	1,667	520	800	800	0.00%	0
56110	OFFICE SUPPLIES	2,758	5,557	4,081	2,500	5,000	100.00%	2,500
56130	CLEANING AND JANITORIAL SUPP	0	54	0	0	0	-	0
56150	POSTAGE	3,639	1,775	2,300	1,500	1,500	0.00%	0
57000	CAPITAL OUTLAY	0	0	111,656	0	0	-	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,284	4,434	2,077	2,500	3,000	20.00%	500
58120	TRAVEL AND MEETINGS	<u>968</u>	<u>311</u>	<u>773</u>	<u>1,200</u>	<u>1,200</u>	<u>0.00%</u>	<u>0</u>
	TOTAL	\$631,087	\$705,501	\$870,646	\$796,316	\$867,263	8.91%	\$70,947

Personnel Summary

<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
ACCOUNT CLK	THEA	1.00	53,760	1.00	61,218
ASST DIRECT-REC	PETA	1.00	106,885	1.00	114,262
RECREATION DIRECT	DH	1.00	130,473	1.00	133,736
PARKS & REC SVCS COORD	THEA	2.00	138,918	2.00	151,327
YOUTH & REC COORD	THEA	<u>2.00</u>	<u>148,759</u>	<u>2.00</u>	<u>159,806</u>
TOTAL		7.00	578,795	7.00	620,349



Waterfront

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.

Combined salary and benefits account for approximately 90% of the budget while utilities account for 1% of the budget. The remaining 9% 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.

Budget Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
7070 WATERFRONT							
51070 SEASONAL PAYROLL	\$355,852	\$330,280	\$424,744	\$490,980	\$502,204	2.29%	\$11,224
52200 SOCIAL SECURITY CONTRIBUTION:	5,146	4,789	6,159	7,119	7,282	2.29%	163
54110 UTILITIES - WATER	8,362	0	0	2,000	0	-100.00%	-2,000
54120 UTILITIES - GAS	1,818	0	0	1,500	0	-100.00%	-1,500
54130 UTILITIES - ELECTRIC	39,419	3,929	7,272	2,500	2,500	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	1,918	3,500	4,052	4,000	4,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROU	14,998	0	0	0	0	-	0
55300 COMMUNICATIONS	3,292	2,825	3,807	3,650	3,800	4.11%	150
56100 PRINTING BINDING & PHOTOGRA	10,868	8,943	11,500	11,500	11,500	0.00%	0
56120 CLOTHING AND DRY GOODS	1,912	6,030	5,861	6,000	6,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	7,305	6,075	7,690	6,000	7,800	30.00%	1,800
56150 POSTAGE	5,457	7,364	6,557	4,000	7,000	75.00%	3,000
57000 CAPITAL OUTLAY	0	0	10,000	0	0	-	0
58100 EDUCATIONAL AND MEMBERSHIPS	1,594	2,163	2,570	2,000	2,000	0.00%	0
58120 TRAVEL AND MEETINGS	<u>510</u>	<u>954</u>	<u>1,475</u>	<u>1,000</u>	<u>1,500</u>	<u>50.00%</u>	<u>500</u>
TOTAL	\$458,451	\$376,852	\$491,688	\$542,249	\$555,586	2.46%	\$13,337



Parks

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

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
7080	PARKS							
51010	REGULAR PAYROLL	\$0	\$0	\$630,028	\$649,503	\$704,455	8.46%	\$54,952
51050	OVERTIME EARNINGS	\$0	\$0	\$32,420	\$22,541	\$24,820	10.11%	\$2,279
51060	OVERTIME EARNINGS - SNOW RE/	\$0	\$0	\$0	\$0	\$0	-	\$0
51070	SEASONAL PAYROLL	\$0	\$0	\$8,871	\$42,840	\$44,268	3.33%	\$1,428
51090	HOLIDAY PAY	\$0	\$0	\$1,960	\$0	\$2,202	-	\$2,202
51110	PAY DIFFERENTIAL	\$0	\$0	\$0	\$0	\$0	-	\$0
51150	WORK ATTENDANCE BONUS	\$0	\$0	\$594	\$0	\$885	-	\$885
51160	LONGEVITY BONUS	\$0	\$0	\$1,000	\$2,600	\$2,600	0.00%	\$0
52200	SOCIAL SECURITY CONTRIBUTION:	\$0	\$0	\$49,558	\$48,361	\$53,786	11.22%	\$5,425
53200	FEES AND PROFESSIONAL SERVICE	\$0	\$0	\$365	\$25,000	\$25,000	0.00%	\$0
53310	RENTAL AND STORAGE	\$0	\$0	\$0	\$0	\$0	-	\$0
54010	CONTRACTED PROPERTY SERVICES	\$0	\$0	\$969,205	\$930,000	\$1,023,000	10.00%	\$93,000
54150	MOTOR VEHICLE FUEL AND LUBE	\$0	\$0	\$17,273	\$20,572	\$24,276	18.01%	\$3,704
54310	MAINT/REPAIR EQUIPMENT	\$0	\$0	\$4,737	\$0	\$5,000	-	\$5,000
54320	MAINT/REPAIR OF BLDGS & GROU	\$0	\$0	\$103,696	\$22,000	\$25,000	13.64%	\$3,000
54370	MATERIALS FOR MAINT/REPAIR	\$0	\$0	\$63,697	\$30,000	\$40,000	33.33%	\$10,000
55300	COMMUNICATIONS	\$0	\$0	\$1,227	\$1,200	\$1,200	0.00%	\$0
56120	CLOTHING AND DRY GOODS	\$0	\$0	\$783	\$2,200	\$2,200	0.00%	\$0
56140	SPECIAL DEPARTMENTAL SUPPLIES	\$0	\$0	\$59,722	\$24,000	\$24,000	0.00%	\$0
57000	CAPITAL OUTLAY	\$0	\$0	\$13,289	\$45,000	\$40,000	-11.11%	-\$5,000
58100	EDUCATIONAL AND MEMBERSHIPS	\$0	\$0	\$145	\$1,500	\$1,500	0.00%	\$0
58120	TRAVEL AND MEETINGS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	=	<u>\$0</u>
	TOTAL	\$0	\$0	\$1,958,571	\$1,867,317	\$2,044,192	9.47%	\$176,875

Personnel Summary

<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
GEN SUPV PARKS	PETA	1.00	116,505	1.00	124,546
AEO/LABORER	DPW	4.00	215,141	4.00	238,196
MAINT REPAIR	DPW	2.00	131,582	2.00	144,892
FOREMAN	DPW	1.00	77,252	1.00	85,072
SUPERINTENDENT OF PARKS	DH	<u>1.00</u>	<u>109,023</u>	<u>1.00</u>	<u>111,749</u>
TOTAL		9.00	649,503	9.00	704,455



Capital Outlay

Tow Behind Dump Trailer - \$10,000 – This is a new piece of equipment for the parks department. This would be used to haul mulch and other landscaping materials to and from worksites. Currently, the department uses smaller mason dumps (x4) with one at the end of its useful life. Rather than mason dumps, this piece of equipment is more versatile and holds double the amount of material.

Leaf Vacuum - \$20,000 – Current leaf vacuum is at end of useful life (Purchased 2007). This is the leaf vacuum affixed to the back of a truck and is the only one in the Department.

Small Machinery - \$10,000 – Blowers, weed whackers, small hand tools, etc.



Marina

Description

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

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

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

Highlights and Goals

- 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

Revenue is generated through the gas dock concession, marina boat fees, winter/summer storage, as well as boat racks.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
7090 MARINA								
51010	REGULAR PAYROLL	\$0	\$61,966	\$68,670	\$63,764	\$72,421	13.58%	\$8,657
51030	PART-TIME PAYROLL	0	24,815	3,960	31,960	0	-100.00%	-31,960
51050	OVERTIME EARNINGS	0	347	14	0	0	-	0
51070	SEASONAL PAYROLL	0	42,299	62,853	86,742	89,586	3.28%	2,844
52200	SOCIAL SECURITY CONTRIBUTIONS	0	5,258	5,907	6,356	6,628	4.28%	272
54110	UTILITIES - WATER	0	7,508	8,526	8,500	8,700	2.35%	200
54120	UTILITIES - GAS	0	1,500	2,643	1,500	3,500	133.33%	2,000
54130	UTILITIES - ELECTRIC	0	32,939	34,218	38,000	38,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	20,563	26,408	25,000	33,000	32.00%	8,000
54320	MAINT/REPAIR OF BLDGS & GROU	0	20,146	24,516	25,000	25,000	0.00%	0
55300	COMMUNICATIONS	0	508	599	600	840	40.00%	240
56100	PRINTING BINDING & PHOTOGRA	0	2,000	2,199	2,500	2,750	10.00%	250
56120	CLOTHING AND DRY GOODS	0	500	366	500	500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	5,782	9,633	10,000	2,000	-80.00%	-8,000
56150	POSTAGE	0	21	0	200	200	0.00%	0
57000	CAPITAL OUTLAY	0	0	60,000	15,000	0	-100.00%	-15,000
58120	TRAVEL AND MEETINGS	<u>0</u>	<u>497</u>	<u>523</u>	<u>500</u>	<u>750</u>	<u>50.00%</u>	<u>250</u>
	TOTAL	\$0	\$226,648	\$311,036	\$316,122	\$283,875	-10.20%	-\$32,247

Personnel Summary

<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
MARINA COORDINATOR	THEA	1.00	63,764	1.00	72,421



Carl J. Dickman Golf Course

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 30,000 rounds per year.

Highlights and Goals

- Continue to make course improvements
- Expand upon junior programs
- Market outings

Budget Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
7111 CARL J. DICKMAN GOLF COURSE							
51010 REGULAR PAYROLL	\$81,058	\$81,058	\$86,834	\$81,058	\$89,274	10.14%	\$8,216
51050 OVERTIME EARNINGS	17,956	18,287	19,051	18,000	19,820	10.11%	1,820
51070 SEASONAL PAYROLL	87,891	104,480	124,431	128,875	132,675	2.95%	3,800
51150 WORK ATTENDANCE BONUS	1,247	935	1,247	1,265	1,265	0.00%	0
51160 LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTION:	8,997	8,945	9,473	9,305	9,963	7.07%	658
53310 RENTAL AND STORAGE	-33	0	0	0	0	-	0
54110 UTILITIES - WATER	8,436	7,784	6,796	8,500	9,500	11.76%	1,000
54120 UTILITIES - GAS	1,640	2,189	2,802	2,000	2,500	25.00%	500
54130 UTILITIES - ELECTRIC	1,993	2,401	0	2,500	3,000	20.00%	500
54150 MOTOR VEHICLE FUEL AND LUBE	3,067	2,086	4,678	4,035	4,634	14.85%	599
54310 MAINT/REPAIR EQUIPMENT	3,703	3,132	3,709	4,000	4,500	12.50%	500
54320 MAINT/REPAIR OF BLDGS & GROU	4,454	1,724	2,082	3,900	4,000	2.56%	100
54330 MAINT/REPAIR AUTOMOTIVE	2,498	1,913	2,958	3,000	3,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	4,120	2,500	4,605	4,900	4,500	-8.16%	-400
56100 PRINTING BINDING & PHOTOGRA	0	800	0	800	800	0.00%	0
56110 OFFICE SUPPLIES	27	0	0	100	100	0.00%	0
56120 CLOTHING AND DRY GOODS	245	0	199	400	400	0.00%	0
56130 CLEANING AND JANITORIAL SUPP	12	1,094	93	1,000	1,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	32,692	35,780	29,433	37,000	40,000	8.11%	3,000
57000 CAPITAL OUTLAY	0	8,745	6,801	0	0	-	0
58100 EDUCATIONAL AND MEMBERSHIPS	<u>250</u>	<u>250</u>	<u>250</u>	<u>300</u>	<u>300</u>	<u>0.00%</u>	<u>0</u>
TOTAL	\$261,251	\$285,102	\$306,442	\$311,938	\$332,231	6.51%	\$20,293

Personnel Summary

<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
FOREMAN	DPW	1.00	81,058	1.00	89,274



H. Smith Richardson Gold Course

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 Facility of Merit recognition in 2022 by the Connecticut Recreation and Parks Association.

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

Revenue for the course is generated through fees, driving range, and restaurant concession.

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
7113 H. SMITH RICHARDSON GOLF COURSE								
51010	REGULAR PAYROLL	\$317,842	\$299,994	\$265,085	\$255,389	\$272,454	6.68%	\$17,065
51050	OVERTIME EARNINGS	33,418	50,302	37,643	42,000	46,247	10.11%	4,247
51070	SEASONAL PAYROLL	171,671	210,730	208,119	250,950	258,120	2.86%	7,170
51070	SEASONAL PAYROLL CLUB HOUSE	88,372	146,492	140,430	138,425	142,825	3.18%	4,400
51150	WORK ATTENDANCE BONUS	260	0	266	435	435	0.00%	0
51160	LONGEVITY BONUS	1,600	2,000	1,200	1,200	1,200	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	728	1,350	810	800	800	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION:	28,373	28,924	24,818	24,823	26,093	5.12%	1,270
52200	SOCIAL SECURITY CONTRIBUTION:	1,281	2,124	1,996	2,007	2,071	3.19%	64
53200	FEES AND PROFESSIONAL SERVICE	194,923	172,664	169,311	207,159	212,000	2.34%	4,841
53310	RENTAL AND STORAGE	89,697	125,251	183,614	178,000	200,000	12.36%	22,000
54010	CONTRACTED PROPERTY SERVICES	0	0	73	850	850	0.00%	0
54110	UTILITIES - WATER	46,064	62,093	34,358	45,000	45,000	0.00%	0
54120	UTILITIES - GAS	2,616	6,797	21,198	5,000	25,000	400.00%	20,000
54130	UTILITIES - ELECTRIC	33,234	61,112	41,519	34,900	40,000	14.61%	5,100
54140	HEATING FUEL	10,247	8,849	9,942	14,392	14,392	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	14,849	10,698	23,202	24,735	28,606	15.65%	3,871
54310	MAINT/REPAIR EQUIPMENT	9,102	9,253	15,822	10,500	12,000	14.29%	1,500
54320	MAINT/REPAIR OF BLDGS & GROU	75,550	71,187	75,562	75,000	80,000	6.67%	5,000
54330	MAINT/REPAIR AUTOMOTIVE	11,839	8,426	12,884	12,000	14,000	16.67%	2,000
54370	MATERIALS FOR MAINT/REPAIR	26,862	19,031	25,078	25,000	30,000	20.00%	5,000
55300	COMMUNICATIONS	645	703	475	2,000	2,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRA	2,573	2,585	1,719	2,500	2,500	0.00%	0
56110	OFFICE SUPPLIES	1,125	662	753	1,000	1,000	0.00%	0



		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
7113 H. SMITH RICHARDSON GOLF COURSE								
56120	CLOTHING AND DRY GOODS	1,246	1,765	933	1,500	1,500	0.00%	0
56130	CLEANING AND JANITORIAL SUPP	11,558	15,653	27,935	16,000	25,400	58.75%	9,400
56140	SPECIAL DEPARTMENTAL SUPPLIES	195,352	192,097	199,063	195,000	210,000	7.69%	15,000
56150	POSTAGE	0	14	0	0	0	-	0
57000	CAPITAL OUTLAY	28,985	0	8,634	40,000	100,000	150.00%	60,000
58100	EDUCATIONAL AND MEMBERSHIPS	1,766	2,638	2,776	3,000	3,000	0.00%	0
58120	TRAVEL AND MEETINGS	<u>710</u>	<u>1,000</u>	<u>998</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>	<u>0</u>
	TOTAL	\$1,403,489	\$1,515,393	\$1,537,216	\$1,611,565	\$1,799,493	11.66%	\$187,928

Personnel Summary

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
ASSIST GREENSKEEPER	DPW	1.00	71,178	1.00	78,374
FOREMAN	DPW	1.00	69,014	1.00	76,003
SUPER GOLF COURSE	DH	<u>1.00</u>	<u>115,197</u>	<u>1.00</u>	<u>118,077</u>
TOTAL		3.00	255,389	3.00	272,454



Capital Outlay

New Superintendent Vehicle - \$55,000 – Replacement current superintendent vehicle that is at the end of its useful life.

Bed Knife Grinder - \$35,000 – Replace current grinder that is over 20 years old. This is used to sharpen blades for mowers.

Multi-Seat Shuttle Car - \$10,000 – Would be used to shuttle clinics to and from the driving range. This would be a new piece of equipment for the course.



Board of Education

Description

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

Budget Request

		FY20 <u>ACTUAL</u>	FY21 <u>ACTUAL</u>	FY22 <u>ACTUAL</u>	FY23 <u>BUDGET</u>	FY24 <u>BUDGET</u>	FY24 - FY23 <u>% CHG</u>	FY24 - FY23 <u>\$ CHG</u>
8010 BOARD OF EDUCATION								
58900	B.O.E. BUDGET	<u>\$181,601,313</u>	<u>\$184,384,254</u>	<u>\$191,544,865</u>	<u>\$202,491,554</u>	<u>\$210,195,578</u>	<u>3.80%</u>	<u>\$7,704,024</u>
TOTAL		\$181,601,313	\$184,384,254	\$191,544,865	\$202,491,554	\$210,195,578	3.80%	\$7,704,024



Debt Service

Object		Description	FY23	FY24
53200		Estimated costs to market bonds and BAN's	150,000	150,000
58600	1	Principal Due on Long Term Bonds	18,555,000	16,731,750
58600	1	Use of Bond Premium from Debt Service Fund	(1,510,681)	(1,946,701)
		Net Principal Due on Bonds	17,044,319	14,785,049
58610	1	Interest Due on Long Term Bonds	5,818,335	6,210,275
58610	1	Estimated Interest due January 2024 on long-term bonds issued June/July 2023	337,500	600,000
		Estimated Interest due on Bonds	6,155,835	6,810,275
58600	2	Principal pay-downs on bond anticipation notes	543,395	90,500
58610	2	Interest due on BANs	276,659	192,708
58610	2	Use of BAN Premium from Debt Service Fund	(254,659)	(8,980)
		Net Interest due on BANs	22,000	183,728
58600	3	Principal due on State Loan for Clean Water Fund	293,924	0
58610	3	Interest due on State Loan for Clean Water Fund	735	0
		Principal and Interest due on Clean Water	294,659	0
		SUBTOTAL DEBT EXPENSE	24,210,208	22,019,552
58600	1	Use of Debt Service Reserves	0	0
		TOTAL DEBT EXPENSE	24,210,208	22,019,552

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
10030 DEBT SERVICE								
53200	FEES AND PROFESSIONAL SERVICE	\$92,026	\$132,859	\$130,275	\$150,000	\$150,000	0.00%	\$0
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	0	0	0	0	0	-	0
58600	REDEMPTION OF BONDS	14,701,623	14,841,804	16,886,565	17,044,319	14,785,049	-13.26%	-2,259,270
58600	REDEMPTION OF BONDS	448,786	1,050,286	791,953	543,395	90,500	-83.35%	-452,895
58600	REDEMPTION OF BONDS	1,677,634	1,711,496	1,746,041	293,924	0	-100.00%	-293,924
58610	INTEREST EXPENSE	6,212,169	5,876,504	6,063,512	6,155,835	6,810,275	10.63%	654,440
58610	INTEREST EXPENSE	121,796	152,875	66,197	22,000	183,728	735.13%	161,728
58610	INTEREST EXPENSE	90,322	56,460	21,915	735	0	-100.00%	-735
58950	TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	=	<u>0</u>
	TOTAL	\$23,344,356	\$23,822,283	\$26,206,458	\$24,210,208	\$22,019,552	-9.05%	-\$2,190,656



Health and Welfare Services

Description

22-23			23-24			Variance		
Account	FTE	Amount	Account	FTE	Amount	Account	FTE	Amount
Coordinator	0.10	16,265.03	Coordinator	0.10	16,752.99	Coordinator	0.00	487.96
School Psychologist	0.20	13,598.60	School Psychologist	0.20	13,734.59	School Psychologist	0.00	135.99
School Social Worker	0.20	22,495.20	School Social Worker	0.20	22,720.15	School Social Worker	0.00	224.95
School Psychologist	0.20	12,866.20	School Psychologist	0.20	12,994.86	School Psychologist	0.00	128.66
Teacher	0.60	62,233.80	Teacher	0.60	62,856.14	Teacher	0.00	622.34
Fringe Benefits		-	Fringe Benefits		-	Fringe Benefits		0.00
ESL Interpreter		-	ESL Interpreter		-	ESL Interpreter		0.00
Travel		1,520.00	Travel		500.00	Travel		(1,020.00)
Supplies		15,500.00	Supplies		16,000.00	Supplies		500.00
Total.....		144,478.83	Total.....		145,558.73	Total.....		1,079.90

Budget Request

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
11030 HEALTH AND WELFARE SERVICES							
58500 CONTRIBUTIONS TO OTHER AGEN	<u>\$132,052</u>	<u>\$140,290</u>	<u>\$106,192</u>	<u>\$144,479</u>	<u>\$145,559</u>	<u>0.75%</u>	<u>\$1,080</u>
TOTAL	\$132,052	\$140,290	\$106,192	\$144,479	\$145,559	0.75%	\$1,080

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
GF EXPENSE								
58950	TRANSFER OUT	\$0	\$7,685,000	\$9,180,000	\$0	\$0	-	\$0
59997	COVID	\$362,009	\$218,787	\$24,000	\$0	\$0	-	\$0



WATER POLLUTION CONTROL AUTHORITY (FUND 130)



Water Pollution Control Authority

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

The proposal for the budget includes funding to clean the Town's second digester. The budget also begins to track the WPCA's effort to increase fund balance through an appropriation to surplus line.

Revenue

		FY23	FY24	%	\$
		<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
WATER POLLUTION CONTROL AUTHORITY					
41200	FEDERAL GRANTS - OTHER	0	0	0.00%	0
42124	W.P.C.A. - SEWER PERMITS	15,800	14,600	-7.59%	(1,200)
42310	W.P.C.A. - WASTE COLLECTION &	10,000	2,000	-80.00%	(8,000)
43020	W.P.C.A. - SEWER USE & TRUNK LINE	0	0	0.00%	0
42388	COMPOSTED TOPSOIL	15,000	15,000	0.00%	0
42127	WPCA FOG PERMIT FEE	20,000	17,000	-15.00%	(3,000)
42304	WPCA INFILTRATION	550,000	412,500	-25.00%	(137,500)
43001	CURRENT SEWER USE FEES	5,683,213	7,668,769	34.94%	1,985,556
43002	PRIOR YEAR SEWER USE FEES	259,568	297,190	14.49%	37,622
43003	SEWER USE INTEREST	211,201	180,687	-14.45%	(30,514)
43004	SEWER USE LIEN FEES	30,009	23,442	-21.88%	(6,567)
43005	SEWER USE DUPLICATE BILL	244	244	0.00%	0
48202	NITROGEN REMOVAL CREDIT	63,238	40,000	-36.75%	(23,238)
48500	MISC REVENUE	7,500	5,000	-33.33%	(2,500)
44001	INVESTMENT INCOME	0	0	0.00%	0
49201	TRANSFER IN	0	0	0.00%	0
TOTAL WPCA		6,865,773	8,676,432	26.37%	1,810,659

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
130	WATER POLLUTION CONTROL AUTHORITY							
51010	REGULAR PAYROLL	\$1,518,757	\$1,515,930	\$1,494,778	\$1,659,075	\$1,798,174	8.38%	\$139,099
51030	PART-TIME PAYROLL	9,343	0	4,113	5,202	5,202	0.00%	0
51050	OVERTIME EARNINGS	159,402	205,063	179,616	170,695	203,188	19.04%	32,493
51070	SEASONAL PAYROLL	11,454	0	6,161	15,000	10,000	-33.33%	-5,000
51150	WORK ATTENDANCE BONUS	2,539	2,303	1,999	2,107	2,107	0.00%	0
51160	LONGEVITY BONUS	8,400	8,800	9,600	9,600	9,600	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,200	1,400	1,300	1,300	1,300	0.00%	0
52100	HEALTH SELF-INSURANCE	457,721	461,813	441,946	626,206	570,431	-8.91%	-55,775
52105	OPEB HEALTH-TOWN RETIREMENT	321,465	328,125	310,102	314,692	336,028	6.78%	21,336
52120	LIFE INSURANCE	0	0	0	4,271	4,271	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTION:	124,475	127,398	119,007	136,000	148,637	9.29%	12,637
52310	RETIREMENT CONTRIB-TOWN	188,500	285,585	279,196	230,470	230,470	0.00%	0
52312	RETIREMENT CONTRIB-401(a)	21,696	24,213	20,759	25,000	15,102	-39.59%	-9,898
53000	IT SOFTWARE	30,304	27,536	27,404	28,000	28,000	0.00%	0
53200	FEES AND PROFESSIONAL	220,319	248,360	188,931	394,865	306,904	-22.28%	-87,961
53310	RENTAL AND STORAGE	2,289	1,447	13,833	2,000	2,500	25.00%	500
53410	CLAIMS HANDLING SERVICE	0	0	0	0	0	-	0
54010	CONTRACTED PROPERTY SERVICES	105,605	92,501	103,296	143,000	232,500	62.59%	89,500
54110	UTILITIES - WATER	1,093	1,256	2,722	2,000	2,000	0.00%	0
54120	UTILITIES - GAS	77,687	68,645	92,439	80,901	80,901	0.00%	0
54130	UTILITIES - ELECTRIC	692,667	211,287	361,129	129,848	129,848	0.00%	0
54132	UTILITIES - ELECTRIC PPA	136,264	666,826	444,955	624,600	624,600	0.00%	0
54140	HEATING FUEL	3,053	3,306	6,445	3,500	8,505	143.00%	5,005
54150	MOTOR VEHICLE FUEL AND LUB	23,618	24,797	31,787	25,690	33,730	31.30%	8,040
54310	MAINT/REPAIR EQUIPMENT	161,610	265,664	150,755	250,000	670,000	168.00%	420,000
54320	MAINT/REPAIR OF BLDGS/GROUP	50,753	42,044	57,569	70,000	80,000	14.29%	10,000
54330	MAINT/REPAIR AUTOMOTIVE	22,269	17,781	17,470	19,600	22,000	12.24%	2,400



	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
54360 I/I CORRECTIONAL IMPRO	230,009	134,837	93,411	400,000	400,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	88,046	99,553	87,846	107,900	156,200	44.76%	48,300
55210 PROPERTY INSURANCE	40,804	38,853	41,951	45,871	70,654	54.03%	24,783
55240 LIABILITY INSURANCE	38,227	24,021	27,363	28,629	9,677	-66.20%	-18,952
55300 COMMUNICATIONS	8,419	8,138	11,135	14,660	16,000	9.14%	1,340
55400 ADVERTISING	332	0	168	200	200	0.00%	0
55600 LAUNDRY AND LINEN	18,807	19,221	19,943	20,000	22,500	12.50%	2,500
56100 PRINTING, BINDING	1,045	995	363	2,000	2,000	0.00%	0
56110 OFFICE SUPPLIES	1,793	2,624	1,580	4,000	4,500	12.50%	500
56120 CLOTHING AND DRY GOODS	13,207	5,473	6,681	4,250	6,000	41.18%	1,750
56130 CLEANING AND JANITORIAL SUPP	783	1,929	1,111	4,000	4,500	12.50%	500
56140 SPECIAL DEPARTMENTAL SUPPLIES	298,070	292,114	330,625	386,432	530,554	37.30%	144,122
56150 POSTAGE	1,345	1,781	777	9,000	12,000	33.33%	3,000
57000 CAPITAL OUTLAY	297,043	379,187	214,437	229,000	365,882	59.77%	136,882
58010 CONTINGENCY	0	0	0	135,265	11,251	-91.68%	-124,014
58020 WC/LOSS PREVENTION	0	0	0	0	0	-	0
58100 EDUCATIONAL AND MEMBERSHIPS	11,821	10,001	13,080	18,000	18,000	0.00%	0
58120 TRAVEL AND MEETINGS	12,200	3,310	12,906	14,000	14,000	0.00%	0
58300 LIABILITY CLAIMS	0	292	0	0	0	-	0
58600 REDEMPTION OF BONDS	0	0	0	262,250	428,250	63.30%	166,000
58610 INTEREST EXPENSE	0	38,790	81,664	156,358	238,635	52.62%	82,277
58940 WORKERS COMPENSATION	93,488	74,315	76,617	69,500	75,755	9.00%	6,255
58950 TRANSFERS OUT	254,900	448,933	120,000	0	0	-	0
59500 AUTHORIZED APPROPRIATIONS FR	0	0	162,000	0	733,876	-	733,876
59997 COVID	<u>24,051</u>	<u>15,314</u>	<u>0</u>	<u>0</u>	<u>0</u>	=	<u>0</u>
TOTAL	\$5,786,873	\$6,231,763	\$5,670,970	\$6,884,937	\$8,676,432	-	\$1,791,495

Personnel Summary

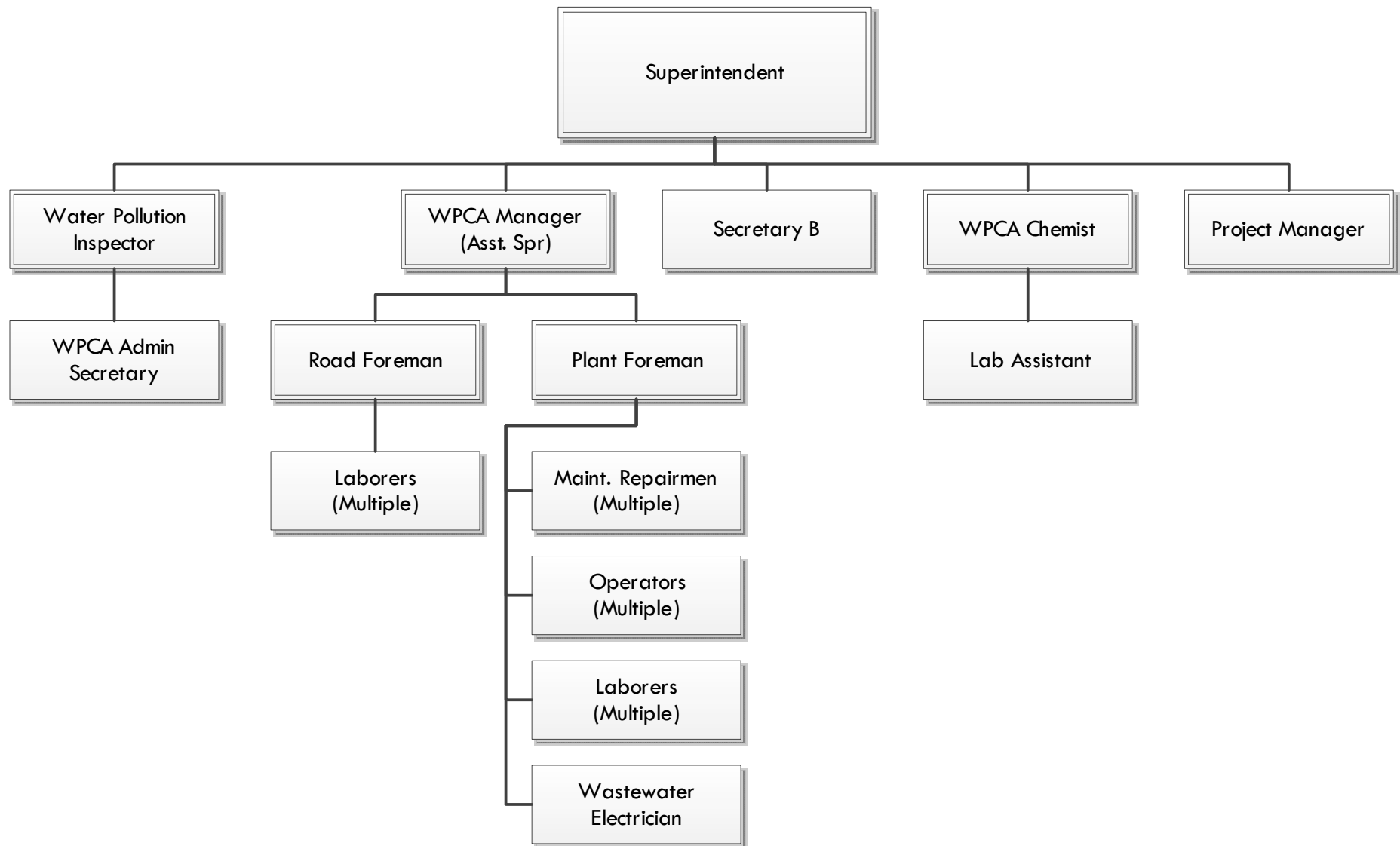
<u>FULL TIME - CURRENT</u>		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
ASST DIRECT-DPW	PETA	0.15	17,940	0.15	19,179
LABORER	DPW	3.00	180,479	3.00	198,858
ASST. SPRINT (WPCA MNGR)	PETA	1.00	100,334	1.00	107,260
REPAIRMAN/OPERATOR	DPW	7.00	492,876	7.00	520,687
SUPER WPCA FACILITY	PETA	1.00	130,366	1.00	139,365
WASTEWAT LAB ASST	DPW	1.00	63,877	1.00	70,325
FOREMAN	DPW	2.00	159,807	2.00	168,459
WASTEWAT ELEC/INST	DPW	1.00	81,058	1.00	89,274
WATER POLL INSPECTOR	THEA	1.00	72,068	1.00	77,420
WPCA ADM SECTY	THEA	1.00	57,250	1.00	72,468
SEWER RENT COLLECTOR	THEA	0.80	45,800	0.80	49,201
WPCA CHEMIST	THEA	1.00	102,316	1.00	109,915
SECTY B	THEA	1.00	63,764	1.00	61,501
PROJECT MANAGER	PETA	<u>1.00</u>	<u>91,140</u>	<u>1.00</u>	<u>114,262</u>
TOTAL		21.95	1,659,075	21.95	1,798,174



<u>PART TIME - CURRENT</u>	<u>FY23 APPROVED</u>	<u>FY24 REQUESTED</u>
PART TIME SNL-PW	5,202	5,202



Organizational Chart





Capital Outlay

Grit Chamber parts - \$80,000

Nitrogen Optimization - \$30,000

Spare Pump for Easton Pump station - \$55,000

(3) Plant water pumps @ \$17,000 each - \$51,000

Fire Alarm repairs - \$50,000



Emergency Communications Center (Fund 123)



Emergency Communications Center

Description

The Fairfield County Regional Dispatch Center 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 March of FY 23 and continuing into FY 24 and beyond, 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. There are 22 positions budgeted for the FCRD when the merge with Westport takes place on 3/1/23.

Goals and 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, and better coordination during large-scale events and improved overall interoperability between participating communities.

Revenue

		FY23 BUDGET	FY24 BUDGET	% CHANGE	\$ CHANGE
EMERGENCY COMMUNICATIONS CENTER (ECC)					
41129	OTHER ECC SUBSIDY	1,071,815	1,071,815	0.00%	0
41132	STATE ECC SUBSIDY	327,404	327,404	0.00%	0
49201	TRANSFERS IN-FAIRFIELD	1,707,535	1,851,082	8.41%	143,547
TOTAL ECC		3,106,754	3,250,301	4.62%	143,547

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
123	EMERGENCY COMMUNICATIONS CENTER							
	51010 REGULAR PAYROLL	\$0	\$0	\$0	\$1,463,711	\$1,556,348	6.33%	\$92,637
	51030 PART-TIME PAYROLL	0	0	0	0	\$0	-	0
	51050 OVERTIME EARNINGS	0	0	0	14,894	\$14,894	0.00%	0
	51055 OVERTIME EARNINGS - REPLACEMENT	0	0	0	300,050	\$300,050	0.00%	0
	51090 HOLIDAY PAY	0	0	0	39,765	\$39,765	0.00%	0
	51100 OVERTIME EARNINGS - TRAINING	0	0	0	19,661	\$19,661	0.00%	0
	51110 PAY DIFFERENTIAL	0	0	0	32,532	\$32,532	0.00%	0
	51160 LONGEVITY BONUS	0	0	0	9,000	\$9,000	0.00%	0
	52100 HEALTH SELF-INSURANCE	0	0	0	490,843	\$501,327	2.14%	10,484
	52105 OPEB HEALTH-TOWN RETIREES	0	0	0	65,641	\$69,579	6.00%	3,938
	52120 LIFE INSURANCE	0	0	0	2,000	\$2,000	0.00%	0
	52200 SOCIAL SECURITY CONTRIBUTIONS	0	0	0	125,631	\$104,356	-16.93%	-21,275
	52310 RETIREMENT CONTRIBUTIONS	0	0	0	94,880	\$94,880	0.00%	0
	52312 RETIREMENT CONTRIB-401a	0	0	0	35,825	\$11,468	-67.99%	-24,357



		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
123	EMERGENCY COMMUNICATIONS CENTER							
	53000 INFORMATION TECHNOLOGY	0	0	0	89,600	\$89,600	0.00%	0
	53200 FEES AND PROFESSIONAL SERVICE	0	0	0	77,660	\$77,660	0.00%	0
	54000 ADMINISTRATIVE EXPENSES	0	0	0	0	\$0	-	0
	54120 UTILITIES - GAS	0	0	0	0	\$1,200	-	1,200
	54130 UTILITIES - ELECTRIC	0	0	0	62,400	\$60,000	-3.85%	-2,400
	54150 MOTOR VEHICLE FUEL AND LUBE	0	0	0	0	\$0	-	0
	54310 MAINT/REPAIR EQUIPMENT	0	0	0	25,000	\$25,000	0.00%	0
	54320 MAINT/REPAIR OF BLDGS & GROU	0	0	0	21,000	\$21,000	0.00%	0
	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	75,320	\$75,320	0.00%	0
	55301 COMMUN-CMED	0	0	0	0	\$0	-	0
	56100 PRINTING BINDING & PHOTOGRA	0	0	0	8,100	\$8,100	0.00%	0
	56110 OFFICE SUPPLIES	0	0	0	5,000	\$5,000	0.00%	0
	56120 CLOTHING AND DRY GOODS	0	0	0	0	\$0	-	0
	56130 CLEANING AND JANITORIAL SUPP	0	0	0	3,574	\$3,574	0.00%	0
	56140 SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	12,806	\$12,806	0.00%	0
	56150 POSTAGE	0	0	0	0	\$0	-	0
	57000 CAPITAL OUTLAY	0	0	0	25,000	\$50,000	100.00%	25,000
	58010 CONTINGENCY	0	0	0	0	\$53,931	-	53,931
	58100 EDUCATIONAL AND MEMBERSHIPS	0	0	0	9,000	\$9,000	0.00%	0
	58120 TRAVEL AND MEETINGS	0	0	0	2,250	\$2,250	0.00%	0
	TOTAL	\$0	\$0	\$0	\$3,111,143	\$3,250,301	4.47%	\$139,158

Personnel Summary**123 EMERGENCY COMMUNICATIONS CTR**

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
ECC-TELECOMM II	ECC	4.00	260,140	4.00	287,480
ECC-TELECOMMUN I	ECC	18.00	1,003,369	18.00	1,127,384
CAPTAIN	POL	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>141,484</u>
TOTAL		22.00	1,263,509	23	1,556,348



Capital

Current Improvements – \$50,000 – For continued maintenance of building and to be transferred to fund balance if unspent to offset costs of future maintenance.



Regional Fire School (Fund 126)



Regional Fire School

Description

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

Revenue

		FY23 BUDGET	FY24 BUDGET	% CHANGE	\$ CHANGE
REGIONAL FIRE TRAINING CENTER					
41130	STATE GRANT	72,749	70,395	-3.24%	(2,354)
42155	FIRE TRAINING FEES - OTHER	120,000	158,478	32.07%	38,478
42156	FIRE TRAINING FEES - FAIRFIELD	25,000	37,500	50.00%	12,500
49401	CONTRIB FUND BALANCE	11,317	60,000	430.18%	48,683
TOTAL FIRE TRAINING SCHOOL		229,066	326,373	42.48%	97,307

Budget Request

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
126	REGIONAL FIRE SCHOOL							
51010	REGULAR PAYROLL	\$0	\$0	\$0	\$0	22,619	-	\$22,619
51030	PART-TIME PAYROLL	21,508	25,805	29,145	33,000	25,350	-23.18%	-\$7,650
51200	INSTRUCTOR PAYROLL	725	0	0	0	0	-	0
51200	INSTRUCTOR PAYROLL	8,320	24,775	39,693	35,000	60,000	71.43%	25,000
52200	SOCIAL SECURITY CONTRIBUTION:	322	390	460	500	1,730	246.00%	1,230
52200	SOCIAL SECURITY CONTRIBUTION:	98	331	520	150	150	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	302	0	0	500	500	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	23,099	38,269	37,603	40,000	40,000	0.00%	0
54110	UTILITIES - WATER	1,573	1,632	1,731	2,000	2,000	0.00%	0
54120	UTILITIES - GAS	5,401	9,694	14,787	10,000	19,000	90.00%	9,000
54130	UTILITIES - ELECTRIC	20,547	21,371	20,410	22,000	25,000	13.64%	3,000
54310	MAINT/REPAIR EQUIPMENT	5,449	2,124	42	3,500	3,500	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROU	3,752	2,328	1,777	5,000	3,000	-40.00%	-2,000
55210	PROPERTY INSURANCE	1,499	4,918	6,561	6,579	7,179	9.12%	600
55240	LIABILITY INSURANCE	4,008	1,253	331	338	350	3.55%	12
56100	PRINTING BINDING & PHOTOGRA	1,112	205	0	1,000	500	-50.00%	-500
56110	OFFICE SUPPLIES	1,515	1,265	1,472	1,500	1,500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	4,993	2,093	3,784	5,000	5,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,722	9,681	7,650	13,000	13,000	0.00%	0
56150	POSTAGE	14	55	153	200	200	0.00%	0
57000	CAPITAL	0	3,924	11,396	16,799	0	-100.00%	-16,799
57000	CAPITAL	0	0	0	13,000	75,795	483.04%	62,795
58100	EDUCATION AND MEMBERSHIPS	<u>6,456</u>	<u>19,711</u>	<u>15,733</u>	<u>20,000</u>	<u>20,000</u>	<u>0.00%</u>	<u>0</u>
							-	
	TOTAL	\$112,414	\$169,822	\$193,250	\$229,066	\$326,373	42.48%	\$97,307

Personnel Summary**126 REGIONAL FIRE TRAINING CENTER**

		<u>FY23 APPROVED</u>		<u>FY24 REQUESTED</u>	
<u>FULL TIME - CURRENT</u>					
FIRE TRAINING COORDINATOR	THEA	<u>0.00</u>	<u>0</u>	<u>0.35</u>	<u>22,619</u>
TOTAL		0.00	0	0.35	22,619
<u>PART TIME - CURRENT</u>					
TRAINING ASST		1.00	22,950	2.00	25,350
ADMINISTRATIVE ASST		<u>1.00</u>	<u>10,050</u>	<u>0.00</u>	<u>0</u>
TOTAL		2	33,000	2	25,350



Capital Outlay

Class A Burn Building Repairs - \$60,000 - Maintenance and required repairs to Class A Burn Building. Per NFPA Standards there are areas that need to be replaced due to high heat damage.

Classroom Technology Upgrades - \$5,000 - Technology is 6+ years old and has had failures. Upgrades are needed to keep up with the changes in technology.

Propane Shed Replacement - \$4,545 - This structure on the property has received weather damage and has collapsed and needs full replacement.

Technical Rescue Tower - \$6,250 - For the purpose of creating an interior building collapse simulator and SCBA mask confidence course in the legacy Tower.



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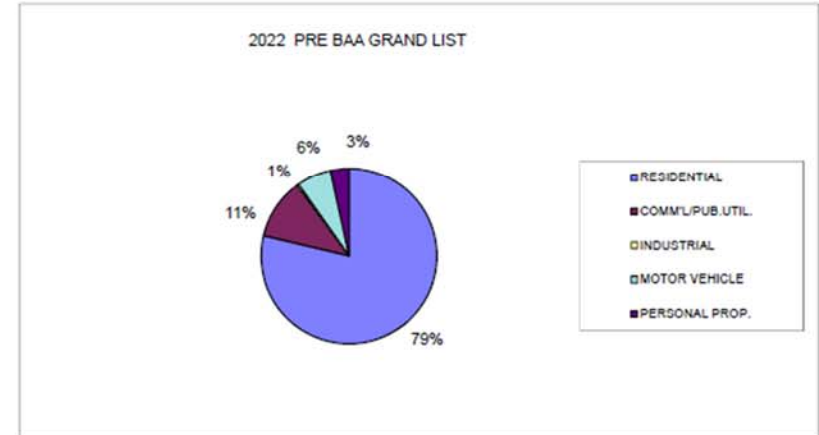
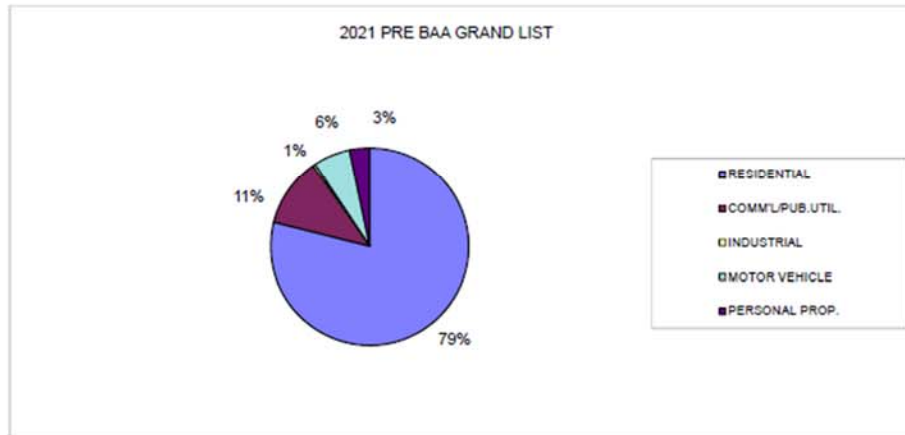
Department	Dept #	FY23	FY24	Y to Y Change
First Selectwoman's Office	1010	4.00	4.00	0.00
Town Clerk	1030	6.00	6.00	0.00
Registrar of Voters	1070	1.00	1.00	0.00
Town Planning and Zoning	1110	6.00	6.00	0.00
Conservation Commission	1230	7.00	7.00	0.00
Human Resources	1330	4.00	6.00	2.00
Community and Economic Development	1350	2.00	2.00	0.00
Finance	3010	9.00	9.00	0.00
Purchasing	3030	4.00	4.00	0.00
Assessor	3050	7.00	7.00	0.00
Tax Collector	3090	6.20	6.20	0.00
Information Technology	3110	7.00	7.00	0.00
Fire	4010	98.67	99.32	0.65
Police	4030	116.00	118.00	2.00
Animal Control	4050	2.00	2.00	0.00
Emergency Management	4110	0.33	0.33	0.00
Emergency Communications Center (ECC)	4150	0.00	0.00	0.00
Public Works Administration	5011	2.85	2.85	0.00
Public Works Operations	5030	58.00	58.00	0.00
Building	5050	7.00	7.00	0.00
Engineering	5070	7.00	7.00	0.00
Health	6010	34.00	34.00	0.00
Human and Social Services	6050	4.00	4.00	0.00
Solid Waste and Recycling	6070	1.00	1.00	0.00
Library - Main	7010	17.00	17.00	0.00
Library - Fairfield Woods Branch	7011	9.00	9.00	0.00
Parks and Recreation	7050	7.00	7.00	0.00
Marina	7090	1.00	1.00	0.00
Carl J. Dickman Golf Course	7111	1.00	1.00	0.00
H. Smith Richardson Golf Course	7113	3.00	3.00	0.00
Parks	7080	<u>9.00</u>	<u>9.00</u>	0.00
		441.05	445.70	
Self Supporting Funds				
Water Pollution Control Authority		21.95	21.95	
Emergency Communications Center		22.00	23.00	
Regional Fire School		<u>0.00</u>	<u>0.35</u>	
		43.95	45.30	
Grand Total		485.00	491.00	



GRAND LIST COMPARISON

10/1/20 PRE BAA GRAND LIST VS. 10/1/21 PRE BAA GRAND LIST

10/1/2021 PRELIMINARY TO BAA GRAND LIST	GROSS AMT.	% OF TOTAL	10/1/2022 PRELIMINARY TO BAA GRAND LIST	GROSS AMT.	% OF TOTAL	2021 PRE BAA TO 2022 PRE BAA	
						CHANGE	DIFFERENCE
RESIDENTIAL	9,363,010,834	78.92%	RESIDENTIAL	9,430,142,964	78.69%	0.72%	67,132,130
COMM'L/PUB.UTIL.	1,346,182,370	11.35%	COMM'L/PUB.UTIL.	1,337,548,484	11.16%	-0.64%	(8,633,886)
INDUSTRIAL	52,081,470	0.44%	INDUSTRIAL	52,180,450	0.44%	0.19%	98,980
MOTOR VEHICLE	714,729,905	6.02%	MOTOR VEHICLE	758,654,423	6.33%	6.15%	43,924,518
PERSONAL PROP.	387,232,770	3.26%	PERSONAL PROP.	405,904,770	3.39%	4.82%	18,672,000
GROSS GRAND LIST	11,863,237,349	100.00%	GROSS GRAND LIST	11,984,431,091	100.00%	1.02%	121,193,742
LESS:			LESS:				
MISC. EXEMPTIONS	58,796,595		MISC. EXEMPTIONS	54,034,035		-8.10%	(4,762,560)
NET '21 PRELIMINARY TO BAA GRAND LIST	11,804,440,754		NET '22 PRELIMINARY TO BAA GRAND LIST	11,930,397,056		1.07%	125,956,302



Change - 2021 PRE BAA to 2022 PRE BAA Gross Grand List :	121,193,742	1.02%
Change - 2021 PRE BAA to 2022 PRE TO BAA Net Grand List :	125,956,302	1.07%



Union	Contract Expiration	FY23 (%)	FY24 (%)	FY25 (%)
DPW	June 30, 2020 (Tentative Agreement)	2.50	2.50	-
ECC	June 30, 2023	2.25	-	-
Fire	June 30, 2021	-	-	-
Police	June 30, 2025	2.75	2.75	2.75
PETA	June 30, 2023	2.50	-	-
Nurses	June 30, 2024	2.50	2.50	-
THEA	June 30, 2021 (Tentative Agreement)	2.50	2.50	2.50