

TOWN OF FAIRFIELD



PROPOSED BUDGET 2016-17



Town of Fairfield

Office of the First Selectman
Fairfield, Connecticut 06824

TO: Board of Selectmen, Board of Finance and the RTM

FROM: First Selectman Mike Tetreau

SUBJECT: 2016-2017 Budget Recommendation

Please find attached my budget recommendation for Fiscal Year 2017. The Town's department directors and managers continue to demonstrate professional expertise in maintaining a high level of services in a very cost effective manner. I want to thank them for their dedication to the Town. I also want to thank our Chief Fiscal Officer Bob Mayer, Budget Director Linda Gardiner, and the entire Finance Department for their many hours and dedicated work in preparing this budget.

Let's review my proposed Townside budget, my recommended adjustment to the Education budget and the estimated tax impact on property owners.

Highlights of my proposed Townside budget are:

- For the first time in over 20 years, my Townside budget is proposed to be less than the prior year. I am proposing a Townside budget that is just under \$130 million. Last year's Townside budget set a record for the lowest increase in twenty years. This year we beat that record with a .22 percent decrease.
- This budget does not reduce or defer any services.
- The drivers for this reduction are lower healthcare costs due to the move to a new healthcare plan for Town employees, lower annual debt service, lower workers compensation expense, lower pension costs and lower fees and professional services.
- This budget includes the annually recommended pension contribution, the annually recommended OPEB contribution, higher paving costs, higher sidewalk maintenance, more Public Works equipment, increased snow clearing expense, increased Senior Center support, increased Senior and Disabled Tax Relief, a supplemental contribution to surplus to support our AAA rating, and continued funding for school security personnel.

Next let's review the budget request from the Board of Education and the adjustments I am proposing.

First, I want to thank the Superintendent and his team for their work in putting together a very cost effective proposal for this year. This budget includes a July 1st move to a State Healthcare plan, providing a significant reduction in healthcare costs. On January 28th, the Board of Education (BOE)

voted to recommend the Superintendent's proposal - a \$165.4 million budget, a 2.59% increase over last year.

I am recommending a slightly smaller Education budget which results in a \$164.7 million budget, a 2.14% increase over last year. This is an administrative adjustment and has no impact on students, teachers or curriculum. The BOE's move to a premium based health insurance plan eliminates the need to maintain substantial reserves for future claims. The BOE currently has a substantial reserve in the Internal Service Fund/Health Insurance account. This amount will not be fully needed due to the July 1st conversion. Therefore I am recommending an adjustment in the BOE's proposed budget of \$730,000.

The combined impact of both the Townside and Education budgets leads to a proposed net increase of 1.09 percent. This is the second lowest budget increase in the past twenty years.

In a normal year, a budget increase of just over 1% would be the primary factor impacting the mill rate. However, in this revaluation year, it is the change in assessment which has the largest impact on the mill rate. The projected mill rate for this budget is 25.57. With this most recent revaluation, close to forty percent of property owners' assessments decreased by 3% or more. Therefore, the best way to estimate a real estate tax bill would be to multiply the newly assessed value of the property by the projected mill rate.

Working together, we can keep Fairfield a fiscally strong and valued home for our residents. As we continually work to strengthen our financial foundation, we strive to maintain a high level of service for all residents. Ongoing work continues with our labor unions and employees to manage our long term liabilities. I have made it a priority to focus on growing our Grand List and attracting vital business and commercial development to Fairfield.

I know Town boards will carefully review these recommendations. I am asking everyone to support my budget as presented.

Thank you for your support.

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Glossary

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

REVENUE BY SOURCE

General Taxes

40040 PA 12-80a Phone Access Lines

State grant in lieu of personal property tax on equipment owned by ATT and other phone service providers within the Town.

40000 Current Year Levy

Tax Levy required to fund appropriations after netting out non-tax revenue, including revenue expected from State, local licenses and fees, service charges, fines, interest, and rents.

40010 Prior Years Levy

Collection of unpaid taxes prior to the current Grand List.

40020 Interest on Delinquent Taxes

Statutory interest collected on taxes paid after the date they were due.

40030 Lien Fees

Collection of lien fees for Real Estate taxes when paid in full on any prior Grand List.

Licenses and Permits

42119 TPZ Zoning Compliance

Permits issued for improvements on homes and buildings and commercial property in compliance with zoning regulations.

42120 TPZ Zoning Waiver Permit

Fee paid to make application to Zoning Board of Appeals to request relief or waiver from a regulation.

42121 TPZ Subdivision Application

Fee paid for Permit Application to sub-divide property.

42122 TPZ Map Petition

Fee paid to make application for zone change.

42123 – TPZ Special Permit Extension

Fee to extend permit after permit has expired.

42128 Town Clerk Dog Licenses

Town clerk collects state fee for each dog license and retains \$1 of fee per dog.

42129 Town Clerk Sporting Fees

Town Clerk collects \$1 transaction fee when sportsman renew state license in the Town Clerk's office.

42130 Town Clerk Marriage Licenses

Town Clerk collects state fee for marriage license and retains portion of fee collected.

42132 Conservation IWPA Permit Fee

Fee paid for permit to perform a regulated activity in and Inland Wetland designated area. Additional fees may be imposed for site disturbance monitoring.

42331 Conservation IWPA Application

Fee paid to make Inland Wetland Application to perform a regulated activity. Additional fees may be imposed for site disturbance monitoring.

42333 Conservation Permit Time Extension

This revenue item has been eliminated

42334 Conservation CWC Approval Fee

Fee paid upon approval by Conservation Staff of an application for Certificate of Wetlands Conformance.

42101 Police Licenses

Fees generated by issuing licenses, permits and applications associated with pistol permits, bazaars, raffles, transient merchant permits, precious metal permits, games of chance, ride and auction permits.

42102 Fire Blasting Permits

Fee charged for application to use dynamite to blast bed rock.

42324 Dog Warden Dog License Fees

Annual license fee required for domestic dogs.

42112 Building Permits

Permit fee charged for additions and alterations to existing homes and construction of new homes. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project.

42113 Building Electrical Permits

Permit fee charged for electrical work performed in all buildings. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project.

42114 Building Plumbing Permits

Permit fee charged for plumbing, water , gas sanitary system, and well work.. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project.

42115 Building Oil and Gas Permits

Permit fee charged for gas piping for boilers and furnaces, and hot water heaters. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project.

42116 Building Sign Permits

Permit fee charged for sign construction for tenants of commercial buildings. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project of the project.

42117 Building Heating Permits

Permit fee charged for new installation and replacement of heating and air conditioning equipment. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project.

42118 Building Fire Protection Permits

Permit fee charged for fire sprinkler equipment, piping, pump installation and Ansil Systems for restaurant equipment. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project.

42124 WPCA Sewer Permits

Permit fee charged to install sanitary sewer services. Each permit is \$55.

42125 WPCA Drain Layers Permit

This revenue item has been eliminated.

42126 WPCA Night Soil Carrier

Permit charged to septic tank trucks to operate within the Town.

42305 WPCA Road Opening Fee

Fee of \$15 charged to contractors and utility companies whenever they excavate in the road pavement.

42306 WPCA Utility Fee

Fee of \$15 charged to contractors and utility companies whenever they excavate within the Town's Right of Way.

42103 Health Retail Food Stores Licenses

Annual fee for license issued to retail food stores such as Stop and Shop.

42104 Health Food Service Licenses

Annual fee for licenses for all restaurants. All revenue due in the 4th quarter.

42105 Health Rooming Houses/Hotels/Motels

Annual fee paid by Rooming houses, motels and hotels.

42106 Health Soil Test Permits

Permit fee for soil tests required by new or existing septic system work.

42107 Health Septic Permits

Permit for installation of new septic system or repair of existing septic system.

42108 Health Rental Occupancy Certificates

Annual permit fee for apartment rental or home rental.

42109 Health Food Supervisory Certificates

Annual permit fee for retail food stores that cook food or save food for more than four hours.

42110 Health Barber's Cosmetology

Annual fee for licensing of nail salons, barbershops and hair salons.

42111 Health Pools

Annual fee for public pools.

42143 Town Dump Permits

Annual permit fee collected from residential and commercial users to allow access to the Transfer Station and Recycling Center.

42335 Health Environmental

Permit fees charged for tick testing, radon testing, well drilling.

42336 Health Public Health

Annual permit fee for convalescent hospitals that serve food to patients.

State Education Grants

41142 Aid to the Blind

Revenue from state based upon number of visually impaired students.

41100 General Education Grant

Revenue from State for 75% of the excess cost that the Town incurs on behalf of Special Education students. Excess cost is defined as more than 4.5 times the normal per-pupil cost.

41101 School Transportation Grant

Per the Governor's Proposed and the Appropriation and Finance committees' recommendation for 2014-15, this revenue item has been eliminated.

State Building Grants

41121 School Building Grants Principal

Reimbursement from State for early school building projects.

41122 School Building Grants Interest

Reimbursement from State for early school building projects.

41123 School Building Grants

Reimbursement from State for early school building projects.

State Grants

41130 State Grants Other

This revenue item has been eliminated.

41146 Video Competition Trust

This revenue item has been eliminated.

41103 Private School Bus Transportation

Revenue from state to reimburse Town's cost of providing school bus transportation to private schools.

41144 Health Grant per Capital

Per capita funding from the State based upon State population estimates.

41203 Health Grant Non Public Schools

Revenue from state to reimburse Town's cost of providing Nurses to private schools.

41131 State Grant 911

State collects surcharge on every telephone bill and disburses to Towns with 911 call centers.

41136 Local Capital Improvement Grant

State grant for infrastructure aid to municipalities.

42202 Police Surcharge on MV Violations

Surcharge received from State on motor vehicle infractions enforced by Fairfield Police. Motor Vehicle infractions include distracted driving and seatbelt violations.

41137 Town Aid Road Funds

State grant for improvement of roads, parks and other public facilities.

48202 Nitrogen Removal Credit

Credit from state for nitrogen removal at sewage treatment plant.

41147 Municipal Revenue Share

Per the Governor's proposed budget, this revenue item has been eliminated.

41134 Library Connecticard

Reimbursement administered by State when a non- resident borrows a book. Revenue has been reduced by state.

41141 Public Library Grant

This revenue item has been eliminated.

40031 Elderly Tax Credit PA 86-1

State reimbursement for tax credits issued to qualifying seniors.

40032 Elderly Tax Freeze

State reimbursement to freeze taxes of qualifying seniors. Program is grandfathered and has 3 participants remaining.

40033 Exempt for Totally Disabled

State reimbursement for tax credits issued to qualifying disabled persons.

41145 Pequot Fund

Revenue administered by state from proceeds of the Mashantucket Pequot and Mohegan Fund. This revenue has been reduced in 2014-15 per the Appropriations and Finance committees' recommendation.

41191 In Lieu of Taxes Housing Authority

This revenue item has been eliminated.

41192 In Lieu of Taxes –Boats

This revenue item has been eliminated.

41193 In Lieu of Taxes Veterans Exemption

State reimbursement for tax credits issued to qualifying veterans.

41194 In Lieu of Taxes –Manufacturing

Reimbursement from state for manufacturing equipment exempt from local taxes. This revenue item has been reduced in 2013-14.

41195 In Lieu of Taxes –State Owned

Reimbursement from state for state owned property exempt from local taxes. This revenue item has been reduced in 2013-14.

41196 PILOT Program Non Profit Organizations

State reimbursement to municipalities for hospitals and universities exempt from local taxes.

41197 NEW Hold Harmless Grant

Revenue line established in Governor's budget for 2013-14 to offset decreases in other state revenue.

Service Charges

42133 CWC Application Fee

Fee for Certificate of Wetland Conformance.

42149 MV Delinquency Reporting Fee

Flat fee charged to taxpayers who are late on MV taxes. Fee collected by DMV and reimbursed to Town

42150 FOI Income Tax Information

Fee charged by Tax Collector for copies of documents related to property taxes and Motor Vehicle information.

42301 TPZ Zoning Regulations

Fee charged for copy of Town's TPZ Zoning Regulations.

42302 TPZ Zoning Map/Regulations

Fee charged for copies of zoning maps.

42311 Town Clerk Recording Fees

Fee collected for each transaction to record re-finance or deed release.

42312 Town Clerk Conveyance Tax

Fee paid on sale of property.

42313 Town Clerk Certified Copies

Transaction fee to access on-line records.

42314 Town Clerk Filing Fees

Transaction fee to register trade names.

42315 Town Clerk Map Fees

Fee to file a maps for subdivision or development.

- 42316 Town Clerk Notary Public**
Fee for Notary Public to witness signature.
- 42317 Town Clerk Recording Fees Town LOCIP**
Fee collected on re-finances specifically earmarked for the Town's Local Capital Improvement Program.
- 42319 Assessors Map and Field Cards**
Charge for copies of field cards.
- 42328 Conservation Map Charge Fees**
Charge for map amendments.
- 42330 Conservation Resolution of Violation**
Fee charged for violation occurring in a wetlands area.
- 42332 Conservation Public Hearing**
Fee for public hearing application.
- 42322 Dog Warden Sales and Redemption**
Fee collected for each dog adopted through Animal Control.
- 42325 Dog Warden State Reimbursement**
This revenue item has been eliminated.
- 42326 Dog Warden State APCP**
Fee collected from seller of puppies that have not been neutered.
- 42308 WPCA Road Repair**
This revenue item has been eliminated.
- 42310 WPCA Waste Collection**
Fee collected from private haulers to empty sanitary septic waste at Sewer Treatment Plant.
- 42351 Park Dept – Beach Stickers**
Revenue collected from sale of beach stickers and Lake Mohegan passes.

- 42352 Park Dept – Beach Parking**
Revenue collected from daily parking fees at Jennings, Penfield and Lake Mohegan.
- 42353 Park Dept – Boat Dockage**
Revenue collected from sale of in-water boat slips at South Benson Marina and Ye Yacht Yard.
- 42354 Park Dept – Winter Storage**
Revenue collected for boats remaining in water or stored on Marina property during winter months.
- 43020 WPCA Sewer Use and Trunk**
Fee collected from properties which tap into a sewer line and which have not been previously assessed.
- 42337 Welfare Reimbursement**
The revenue item has been eliminated.
- 42338 Town Dump Scale Weighing**
Annual permit fee collected from residential and commercial users to allow access to Transfer Station and Recycling Center.
- 42339 Town Dump Large Electronics**
This revenue item has been eliminated.
- 42340 Town Dump Bulky Waste**
Fee charged based on weight to dispose of construction debris.
- 42341 Town Dump Metal**
Revenue received from scrap yard for metal collected at Transfer Station.
- 42342 Town Dump Tires**
Fee collected from users dropping off tires at Transfer Station.
- 42343 Town Dump Fuel Oil**
This revenue item has been eliminated.
- 42344 Town Dump Blue Bin**
Fee collected from users purchasing blue recycling bins.

42345 Town Dump – Recyclable Rebate

Revenue from recycling broker for residential recyclables sent to plant.

42346 Town Dump Fixed Income

Discounted annual permit fee from residents using facility and whom are on a fixed income.

42347 Town Dump Small Electronics

This revenue item has been eliminated.

42348 Town Dump Facility Use Charge

Per car charge at scale house to bring garbage to transfer station.

42836 Human Services Transportation

Fees collected for bus trips and transportation for organized senior activities.

42349 Library Book Rental Fees

This revenue item has been eliminated.

42350 Library Photo copy Machines

Per copy fee for use of copier machines.

42401 Recreation – Tennis Fees

Revenue collected from memberships and programs at the Tennis Center.

42402 Recreation – Swim and Sail

Revenue collected from summer swim lessons offered at Jennings Beach and Lake Mohegan.

42403 Recreation – Programs

Contribution from Recreation Revolving Fund to General Fund as determined by balance in Revolving Fund as of October 1st of each year.

42445 Recreation – Penfield Season Locker

Revenue collected from sale of seasonal lockers at Penfield 1.

42447 Recreation – Penfield Daily Locker

Revenue collected from sale of daily lockers at Penfield.

42449 Recreation – Penfield Sailboat Storage

Revenue collected from sale of boat racks at Penfield.

42464 Par 3 –Carts

Revenue collected from use of golf carts at Carl Dickman Golf Course.

42465 Par 3 –Season Tickets

Revenue collected from sale of season passes at the Carl Dickman Golf Course.

42466 Par 3 –Fees

Revenue collected from greens fees to play the course.

42467 H Smith Rich –Season Ticket

Revenue collected fro sale of season passes.

42468 H Smith Rich –ID Cards

Revenue collected from sale of resident identification cards which allows for resident rates.

42469 H Smith Rich –Annual Locker

Revenue collected from rental of lockers.

42471 H Smith Rich –Golf Fees

Revenue collected for greens fees.

42472 H Smith Rich –Driving Range

Revenue collected for use of driving range.

42473 H Smith Rich –Golf Cart Rental

Revenue collected from use of golf carts at HSR Golf Course.

49301 Parking Authority Annual Reimbursement

Revenue paid to Town for in-kind services such as office space, phone, IT services, legal services, and maintenance services.

Miscellaneous

Unanticipated revenue generated by photocopies or other minimal fee services, which can not be projected.

42356 Misc Town Clerk
42357 Misc Selectmen
42359 Misc TPZ
42360 Misc Conservation
42361 Misc Human Resources
42366 Misc Registrar of Voters
42385 Misc Returned Checks
42362 Misc Purchasing
42363 Misc Finance
42365 Misc Tax Collector
42368 Misc Fire
42369 Misc Police
42370 Misc Dog Warden
42309 Misc WPCA Misc Revenue
42372 Misc Engineering
42373 Misc Public Works
42374 Misc Building
42379 Misc Parks
42375 Misc Health
42378 Misc Library
42381 Misc Recreation
42383 Misc Par 3
48006 Misc Jury Reimb

Fines

42201 **Police Parking Violation Fees**
Revenue generated from parking tickets.

42207 **Police Alarm Ordinance**
Revenue generated from violations of alarm ordinance.

42323 **Dog Warden Quarantine Fees**
Fee charged for dogs which are quarantined after biting.

42203 Building Penalties

Fines for Building code violations and payment of liens for demolition and cleanups per Condemnation and Blight Ordinances.

42205 Library Fines

Fines for overdue materials.

Interest

44001 Investment Income

Interest on investment.

44005 Contra Investment Income

Mark to market valuation.

Contributions

44008 Library Invested Funds

Revenue from Library Trust Fund to assist with debt repayment associated with Library renovation.

Discontinued Funds

48506 Sale of Town Owned Property

Revenue generated by sale of town-owned property, assets, or surplus equipment.

48102 Surplus from Disc Funds

Surplus taken from Special Funds and Capital Projects that have been closed out.

Rents

42501 Rental Income School Buildings

This revenue item has been eliminated.

The following are fees collected from tenants using town property.

- 42505 Town Meeting Room Rental
- 42512 00013 Rental Income Town Properties Ctr W&F
- 42512 00015 Rental Income Town Properties FTC
- 42512 00016 Rental Income Town Properties Misc
- 42512 00017 Rental Income Town Properties Child's Garden
- 42512 00018 Rental Income Town Properties Centro's
- 42512 00019 Rental Income Town Properties Old Post Tavern
- 42512 00021 Rental Income Town Properties SW CT EMS
- 42512 00022 Rental Income Town Properties Credit Union**

The following are fees collected for lease of cell phone towers on Town property by various companies.

- 42514 00025 Lease Income Communication Towers Sprint
- 42514 00026 Lease Income Communication Towers T-Mobile
- 42514 00027 Lease Income Communication Towers AT&T
- 42514 00029 Lease Income Communication Towers Verizon
- 42514 00030 Lease Income Communication Towers Metro PCS

42515 Parking Authority Fairprene Rent

Revenue collected from Parking Authority for use of 100 parking spaces at property on Mill Plain Road, former Fairprene parking lot.

42474 Park Dept Concessions

Rent from concessionaires.

42475 Recreation Tennis Concession

Rent from concessionaires.

42476 Rec Penfield Concession

Rent from concessionaires.

42477 H Smith Rich Concession

Rent from concessionaires.

42508 Rec Penfield J. Durrell Rental

Fees from banquet rentals.

42509 Recreation Field Rentals

Fees for field rentals by outside organizations.

42510 Rec Penfield 1 Rental

Fees from banquet rentals.

42511 Library Room Rental

Fees collected for room rental.

49302 Parking Authority Lease

Revenue received from Parking Authority for use of parking 600 spaces at the Fairfield Center New York bound train station, former UI property.

Assessments

49202 Sewer Assessments

This revenue item has been eliminated.

49203 Interest on Sewer Assessments

This revenue item has been eliminated.

Premiums on Bonds Sold

48100 Premium on bonds Sold

Cash rebate associated with bonds issued at higher than market rate.

EXPENDITURES

51010 Regular Payroll

Salaries and wages paid to permanent authorized employees and officials of the Town who are employed on a full-time basis or who are employed a minimum of 35 hours per week and receive the benefits of full-time employees.

51030 Part-time Payroll

Salaries and wages paid to permanent authorized employees and officials of the Town who are employed 19.5 hours or less per week and who are not entitled to benefits such as vacations and holidays.

51040 Part time Payroll - Special Police

Permanent part-time sworn police officers.

51050 Overtime Earnings

Payments to full-time employees for hours worked in excess of their normally scheduled work week.

51055 Overtime Earnings Replacement (Police)

Cost of covering vacancies created by full-time employees on vacation, sick leave, injury leave, personal leave, funeral leave, jury duty or any leave of absence.

51060 Overtime Earnings Snow Removal

Wages associated with snow removal occurring outside the normal work day.

51061 Overtime Earnings Vacation Relief (Fire)

Cost of covering vacancies created by full-time employees on vacation.

51062 Overtime Earnings Sick Relief (Fire)

Cost of covering vacancies created by full-time employees on sick leave.

51063 Overtime Earnings Injury Relief (Fire)

Cost of covering vacancies created by full-time employees on injury leave.

51064 Overtime Earnings Business and Other Relief

Cost of covering vacancies created by full-time employees on business leave, personal leave, funeral leave, jury duty or any leave of absence.

- 51065 Overtime Earnings Training Relief (Fire)**
Cost of covering vacancies created by full-time employees absent due to training.
- 51066 Overtime Earnings Vacancy Relief (Fire)**
Cost of covering vacancies when people permanently leave the department.
- 51070 Seasonal Employment**
Payments made to employees who work up to forty hours per week but less than twelve months per year due to the temporary or seasonal nature of the work.
- 51080 Temporary Payroll**
Payments made to employees who are employed on a temporary basis and do not receive benefits.
- 51090 Holiday Pay**
Payments to full-time employees for holiday services performed for the department in which they are normally employed.
- 51100 Overtime Earnings –Training (Police)**
Replacement cost for employees absent due to training or for employees mandated to train outside their normal work day.
- 51110 Pay Differential**
Premium pay for night work above regular wage rate for designated job classifications.
- 51120 School Crossing Guards**
Per-diem rate for Crossing Guards.
- 51150 Work Attendance Bonus**
Bonus equivalent to one day's pay for every 90 consecutive work days without an absence. Eligible to public works employees belonging to AFSCME Local 951 and firefighters belonging to IAFF Local 1426.
- 51160 Longevity Bonus**
Bonus available to members of the Town Hall Employees, Public Works Employees, and Telecommunicators which corresponds to employee's length of service and which is paid in December of each year.
- 51170 Secretarial Services**
Services performed by full-time employees outside of their regular work day and job description, for which they are eligible for social security, i.e. secretarial services for board and commissions performed by a full-time employee of another department. Cost accrued to user department, not to home department of employee.

- 51180 Deferred Compensation**
A \$1,000 benefit available to Department Heads as part of their compensation package. Deferred compensation is a voluntary, supplemental, tax deferred retirement savings plan which includes a 457 plan.
- 52100 Health Self-Insurance**
Town's share of premiums paid toward active employee's self-insured health plan.
- 52101 Health Insurance – Internal Service Fund**
Contribution to increase Internal Service Fund reserve.
- 52105 OPEB Health Insurance Town Retirees**
Town's share of premiums paid toward Town retiree health insurance.
- 52110 OPEB Health Insurance Police/Fire Retirees**
Town's share of premiums paid toward Police and Fire retiree health insurance.
- 52120 Life Insurance**
Town's share of premiums paid toward employee's group life insurance policy.
- 52200 Social Security**
Town's share of employees' social security and major medical costs as proscribed by the Federal government.
- 52310 Retirement Contribution**
Town's contribution to non-uniformed employees' pension plan.
- 52311 Retirement Contribution Police Fire**
Town's contribution to uniformed employees' pension plan.
- 52312 Retirement Contribution 401a**
Town's contribution to employee's 401a pension plan.
- 52313 Long Term Disability 401a**
Town's cost for Long Term Disability Insurance provided to employee's who participate in a 401a pension plan.
- 52510 Unemployment Contributions**
Payments made to state Unemployment Commission for unemployment claims.

53000 Information Technology

Payments made for maintenance of software.

53200 Fees and Professional Services

Payments for services of a professional nature which are not subject to bidding requirements. Services include but are not limited to employment testing, auditing, appraisal, engineering, architectural, credit rating, collection, medical exams, employment physicals, legal, stenographic and clerical services.

53205 Fees and Professional Services-FAIRTV

Payments for services of a professional nature which are not subject to bidding requirements and which are specifically designated for FAIRTV.. Services include but are not limited to employment testing, auditing, appraisal, engineering, architectural, credit rating, collection, medical exams, employment physicals, legal, stenographic and clerical services.

53210 Fees and Professional Services – Disaster Recovery

Disaster Recovery services cover the cost of equipment, software and/or consulting fees used to reconstitute critical computer network applications and data in the case of a catastrophic event.

53310 Rental and Storage

Rental of land, right of ways, storage facilities, post office boxes, safety deposit boxes, office equipment and construction equipment. Includes payments to outside contractors for snow removal.

53410 Workers Comp Claims Administration

Payments to outside vendor for administering and handling Workers Compensation and Heart and Hypertension claims.

54010 Contracted Property Services

Services rendered under contract by private companies that include but are not limited to lawn mowing, leaf collection, and Christmas lights.

54110 Utilities - Water

Payments for water service.

54120 Utilities - Gas

Payments for gas service.

54130 Utilities - Electric

Payments for electricity.

- 54131 Utilities – Electric FTC**
Payments for electricity for property at 70 Sanford Street leased to Fairfield Theater Company.
- 54132 Utilities – Electric PPA**
Payments for electricity through Power Purchasing Agreements.
- 54140 Heating Fuel**
Oil and gas used for heating plant and facilities.
- 54141 Heating Fuel FTC**
Payments for oil and gas used for heating property at 70 Sanford Street leased to Fairfield Theater Company.
- 54150 Motor Vehicle Fuel and Lubricant**
Gasoline, diesel fuel, motor oil, and lubricant for automotive equipment.
- 54310 Maintenance and Repair of Equipment**
Time and Material payments and service contract premiums paid to private companies for the upkeep and repair of equipment, excluding automotive equipment.
- 54315 Maintenance and Repair of Equipment-FAIRTV**
Time and Material payments and service contract premiums paid to private companies for the upkeep and repair of equipment, excluding automotive equipment and which are specifically designated for FAIRTV.
- 54320 Maintenance and Repair of Building and Grounds**
Time and Material payments and service contract premiums to private companies for the upkeep and repair of Town buildings and grounds.
- 54330 Automotive Maintenance and Repair**
Materials, including but not limited to engine parts, tires, batteries, electrical and mechanical accessories used in the routine maintenance and repair of automotive equipment.
- 54340 Maintenance and Repair Improved Roads**
Cost of material and labor to maintain paved roads.
- 54370 Maintenance and Repair Materials**
Materials used in the routine maintenance and repair of Town owned buildings, streets, bridges, sidewalks, docks, tennis courts, ball fields, and other Town property.

- 55210 Property Insurance**
Insured coverage of real property and personal property including all risk, earthquake, and flood coverage subject to policy conditions and exclusions. Insured coverage of boiler and machinery including production machinery.
- 55220 Errors and Omissions Premium**
Insured coverage for Town Clerk errors and omissions. Insured coverage for crime policy bond including employee dishonesty.
- 55230 Interscholastic Sports Premium**
Insured coverage for Board of Education interscholastic sports.
- 55240 Liability Insurance Basic and Excess**
Payments for general liability insurance that covers claims made against the Town and Police.
- 55300 Communications**
Payments for telephone and FAX service, call boxes, alarm systems, and radio communications.
- 55301 Communications CMED**
Payments to Southwest Regional Communication Center in accordance with Connecticut General Statutes section 28-24-7, in order to provide emergency communication link between medical service personnel and hospital emergency department physicians and those acting in the capacity of medical control throughout Southwest Connecticut health service area. Per capital cost is based upon census.
- 55400 Advertising**
Publication in newspapers and periodicals of public notices, legal notices, bid invitations, personnel recruitment and promotional items.
- 55600 Laundry, Linen, and Dry Cleaning**
Rental and regular cleaning and replacement of towels and uniforms.
- 56100 Printing, Binding, Photo**
Payments for printing, binding, copying, microfilming, film development and other graphic arts services for the production of books, codes and ordinances, manuals, reports, newsletters, blueprints, maps, and other publications.
- 56110 Office Supplies**
Expendable items, small office equipment, and supplies including but not limited to envelopes, stationary, duplicating supplies, forms, wastebaskets, maps, pencil sharpeners, calculators, drafting supplies.

56120 Clothing and Dry Goods

Safety shoes, protective clothing, uniforms, outerwear, and bedding.

56130 Cleaning and Janitorial Supplies

Supplies used in the cleaning of Town facilities including but not limited to soap, disinfectants, floor wax, brooms, mops, toilet paper, paper towels, paper cups, and wiping cloths.

56140 Special Department Supplies

Supplies purchased by a department which are unique to that department. Supplies include but are not limited to cost ammunition and fire arms (Police), foam and haz-mat booms (Fire), bandages, medicine and vaccinations (Health), shovels, hammers, screwdrivers and other hand tools (Public Works, Conservation), fertilizer, insecticide, seed and plant material (Golf Courses), baseballs, bats, soccer balls, and nets (Recreation), dog food (Animal Control).

56145 Special Department Supplies-FAIRTV

Supplies purchased by FAIRTV which are unique to FAIRTV.

56150 Postage

Payments for postage, metered mail, parcel post, and transportation of materials and equipment shipped or moved by the Town. Does not include shipping cost of purchased items.

56180 Library Materials

Books in print for toddlers to seniors, audio content for all ages as music CD's, audio CD's, playaways, and e-audios, movies for all ages in VHS, DVD, and blu-ray, magazines, newspapers, research databases, and downloadable books, audio, music and movies for all ages.

57000 Capital

Equipment, furniture and fixtures with a useful life of one year or more.

57002 Capital - Asphalt Paving

Asphalt Paving.

57003 Capital – Sidewalk Maintenance

Sidewalk Maintenance.

- 58010 Contingency**
Unusual or unexpected expenses associated with insured or self-coverage. May include expenses related to risk management and public health. Costs associated with miscellaneous contingencies.
- 58020 Worker's Comp Loss Prevention**
Cost associated with safety training programs, inspection of facilities by qualified loss prevention experts.
- 58100 Education and Memberships**
Payments for professional association memberships, professional licenses, training and education, and subscriptions and publications including text books, magazines, directories, and newsletters.
- 58110 Training (Police)**
Tuition and fees for mandatory training.
- 58120 Travel and Meeting**
Cost incurred to attend local and out-of-town meetings or conferences. This cost includes meeting registration fees, transportation, lodging, meals, and mileage reimbursement for use of privately owned vehicles used to conduct Town business.
- 58200 Social Service Payments**
General assistance grants (Social Service).
- 58300 Liability Claims and Damages**
Payment of claims for injuries and damages for which the town is liable.
- 58500 Contributions to Other Agencies**
Payments to support private agencies such as the Pequot Library, Fairfield Community Services and others.
- 58600 Redemption of Bonds**
Amount paid to retire bonded debt of the Town as it becomes due.
- 58610 Interest on Bonds**
Interest paid on outstanding bonded indebtedness.
- 58800 Miscellaneous**
Towing charges incurred by action of the Police Department.

58815 Town Facilities Commission

58900 Board of Education Budget

58920 Risk Management Fund

Self-insured payments for Workers Compensation, Heart and Hypertension Liability, Second Injury Fund, and Personal Property claims not covered by insurance premiums.

58930 Risk Management Fund Heart and Hypertension

Self-insured payments for Heart and Hypertension Liability.

58940 Workers Compensation

Claims and reserves for injuries incurred in the workplace.

58960 Contribution – Risk Management

Contributions to Internal Service Fund to maintain and strengthen Risk Management.

58970 Contribution – Surplus

Contribution to General Fund Unassigned Balance to maintain increase balance as a percent of General Fund Budget.

59010 IT Contingency

59995 FEMA Expense

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Summaries

**SCHEDULES OF CURRENT YEAR TAX LEVY AND TAX REVENUE, AND OF PROPERTY AVAILABLE FOR TAXATION
AND MILL RATE CALCULATION FOR THE YEARS ENDING JUNE 30, 2016 AND 2017**

	2016	2017	CHG FY17 v. FY16	
	<u>BUDGET</u>	<u>FS PROJ</u>	\$	%
<u>Current Year Tax Levy and Tax Revenue</u>				
REQUIRED TAX REVENUE				
Current Year Expenditures:				
Town	\$130,004,093	\$129,723,786	(\$280,307)	-0.22%
Board of Education	161,215,640	164,663,561	3,447,921	2.14%
Total Expenditures/Net Revenue Required	<u>\$291,219,733</u>	<u>\$294,387,347</u>	<u>\$3,167,614</u>	<u>1.09%</u>
Non-Tax Revenue	(\$22,944,607)	(\$22,985,200)	(\$40,593)	0.18%
Prior Year Tax, Interest, Lien Fees	(3,112,000)	(3,316,869)	(204,869)	6.58%
Subtotal	<u>(\$28,056,607)</u>	<u>(\$26,302,069)</u>	<u>(\$245,462)</u>	<u>0.94%</u>
Net Current Year Tax Levy required before Credits and Reserves	<u>\$265,163,126</u>	<u>\$268,085,278</u>	<u>\$2,922,152</u>	<u>1.10%</u>
Credits:				
Total Credits	\$5,141,367	\$5,141,367	\$0	0.00%
Reserve for Uncollected Taxes	<u>\$3,468,337</u>	<u>\$3,797,230</u>	<u>\$328,893</u>	<u>9.48%</u>
Total Credits and Reserves	<u>\$8,609,704</u>	<u>\$8,938,597</u>	<u>\$328,893</u>	<u>3.82%</u>
Gross Tax Levy Required	<u>\$273,772,830</u>	<u>\$277,023,875</u>	<u>\$3,251,045</u>	<u>1.19%</u>
<u>Property Available for Taxation and Mill Rate Calculation</u>				
MILL RATE AND TAX RATE CALCULATION				
Assessor's Grand List as of January 31st	\$12,143,663,883	\$11,969,466,070	(\$174,197,813)	-1.43%
Exemptions and Adjustments:				
Tax Exempt Properties	(\$1,113,730,900)	(\$1,136,151,210)	(\$22,420,310)	2.01%
State Mandated Resident Exemptions	(45,920,238)	(51,881,620)	(5,961,382)	12.98%
Ass'r Net Grand List before BAA Adj.	10,984,012,745	10,781,433,240	(202,579,505)	-1.84%
Motor Vehicle Adjustment		(11,000,000)	(\$11,000,000)	-
BAA Adjustments	(8,387,830)	(8,193,889)	193,941	-2.31%
BAA Net Grand List	<u>\$10,975,624,915</u>	<u>\$10,762,239,351</u>	<u>(\$213,385,564)</u>	<u>-1.94%</u>
Supplemental Motor Vehicle	\$68,055,206	\$71,701,776	\$3,646,570	5.36%
Property Available for Ass'mnt	<u>\$11,043,680,121</u>	<u>\$10,833,941,127</u>	<u>(\$209,738,994)</u>	<u>-1.90%</u>
Mill Rate	0.02479	0.02557	0.00078	3.15%
Current Year Tax Levy Assessed	<u>\$273,772,830</u>	<u>\$277,023,875</u>	<u>\$3,251,044</u>	<u>1.19%</u>

FY17 PROJECTED BUDGET DRIVERS

	FY16	FY17		
	<u>FINAL</u>	<u>FS PROJ</u>	<u>\$ CHG</u>	<u>% CHG</u>
TOWN:				
Salary/Wages Existing	\$44,102,214 (1)	\$46,469,957	\$2,367,743	5.37%
All Other	21,321,278	21,779,745	458,467	2.15%
Capital Replacement	1,614,850 (2)	1,985,575	370,725	22.96%
OPEB (Retirees Health)	8,510,706	8,896,816	386,110	4.54%
Paving (Public Works)	3,138,279	3,348,279	210,000	6.69%
Worker's Ccmp	2,132,663	2,062,375	(70,288)	-3.30%
Supp'l Contrib. Surplus	650,000	550,000	(100,000)	-15.38%
Pension	5,550,017	5,405,031	(144,986)	-2.61%
Fees and Pro'l Svcs	5,379,674	5,068,558	(311,116)	-5.78%
Health Ins.	9,836,770	9,062,876	(773,894)	-7.87%
Debt Service	24,757,427	23,641,295	(1,116,132)	-4.51%
Contingency	3,010,215 (1), (2)	1,453,279	(1,556,936)	-51.72%
TOTAL TOWN	\$130,004,093	\$129,723,786	(\$280,307)	-0.22%
BOE	\$161,215,640	\$164,663,561	\$3,447,921	2.14%
TOTAL	\$291,219,733	\$294,387,347	\$3,167,614	1.09%

(1) \$31,453 reclassified from CONTINGENCY to SALARY/WAGES for Wetlands Compliance Offcr

(2) \$144,000 reclassified from CONTINGENCY to CAPITAL for IT

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GENERAL FUND REVENUE

	FY16	FY17		
	<u>BUDGET</u>	<u>FS</u>	<u>\$ CHG</u>	<u>% CHG</u>
Revenue:				
Current Year Levy	\$265,163,126	\$268,085,278	\$2,922,152	1.10%
Prior Year's Taxes	2,000,000	2,044,792	44,792	2.24%
Interest, Lien Fees	1,112,000	1,272,077	160,077	14.40%
Licenses and Permits, Rents	3,533,940	3,572,475	38,535	1.09%
Interest on Investments	641,403	229,266	-412,137	-64.26%
State Grants for Education	3,597,665	3,590,120	-7,545	-0.21%
Public School Building Grants	296,812	96,008	-200,804	-67.65%
State Grants Other than Education	5,015,676	5,581,513	565,837	11.28%
Charges for Services, Fines	9,709,608	9,765,170	55,562	0.57%
Special Assessments	0	0	0	-
Discontinued Funds	13,401	23,545	10,144	75.70%
Premiums on Bonds Sold	0	0	0	-
Contributions and Donations	<u>136,102</u>	<u>127,103</u>	<u>-8,999</u>	<u>-6.61%</u>
TOTAL	\$291,219,733	\$294,387,347	\$3,167,614	1.09%

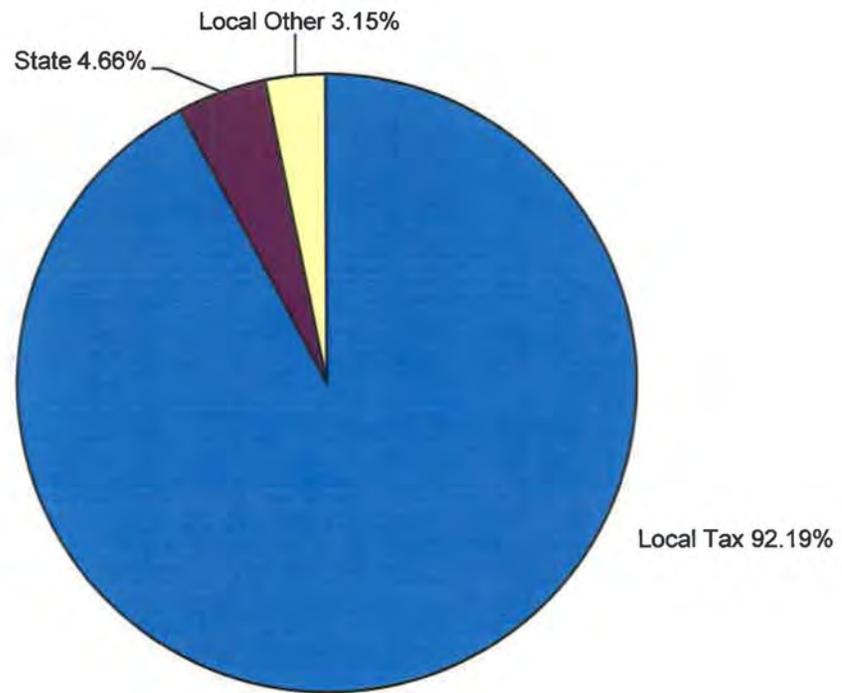
GENERAL FUND APPROPRIATIONS

	<u>FY16 BUDGET</u>	<u>FY17 FS</u>	<u>\$ CHG</u>	<u>% CHG</u>
Appropriations:				
Administrative & General	\$19,476,294	\$18,626,534	(\$849,760)	-4.36%
Miscellaneous	6,149,188	4,386,099	(1,763,089)	-28.67%
Finance	5,005,213	4,934,664	(70,549)	-1.41%
Public Safety	29,542,364	32,015,854	2,473,490	8.37%
Public Works	17,255,524	17,914,996	659,472	3.82%
Health and Welfare	6,879,097	7,006,480	127,383	1.85%
Culture and Recreation	6,821,959	6,837,816	15,857	0.23%
Board of Education	161,215,640	164,663,561	3,447,921	2.14%
Retiree Benefits	14,117,027	14,360,048	243,021	1.72%
Debt Service	<u>24,757,427</u>	<u>23,641,295</u>	<u>(1,116,132)</u>	<u>-4.51%</u>
TOTAL	\$291,219,733	\$294,387,347	\$3,167,614	1.09%

REVENUE SUMMARY

	FY16 BUDGET		FY17 FS	
	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>%</u>
Local Taxation	\$268,275,126	92.12%	\$271,402,147	92.19%
Local Other than Taxation	14,034,454	4.82%	13,717,559	4.66%
State	<u>8,910,153</u>	3.06%	<u>9,267,641</u>	<u>3.15%</u>
 TOTAL	 \$291,219,733	 100.00%	 \$294,387,347	 100.00%

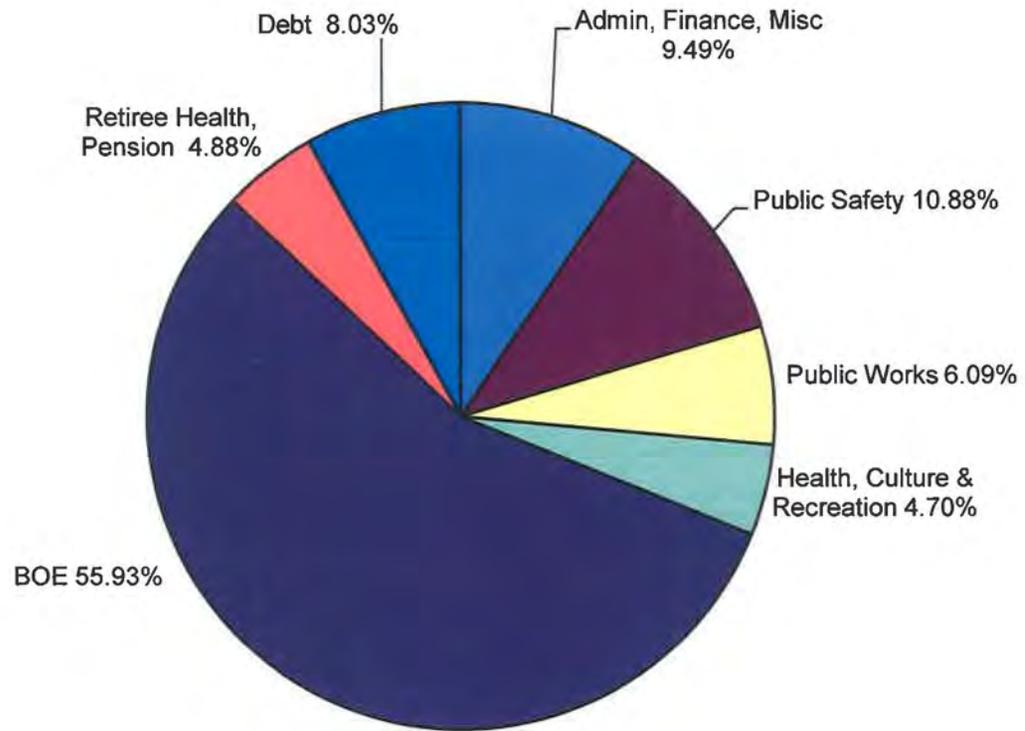
FY17 REVENUE



APPROPRIATION SUMMARY

	FY16		FY17	
	<u>BUDGET</u>	<u>% Total</u>	<u>FS</u>	<u>% Total</u>
Administrative & General	\$19,476,294	6.69%	\$18,626,534	6.33%
Miscellaneous	6,149,188	2.11%	4,386,099	1.49%
Finance	5,005,213	1.72%	4,934,664	1.68%
Public Safety	29,542,364	10.14%	32,015,854	10.88%
Public Works	17,255,524	5.93%	17,914,996	6.09%
Health and Welfare	6,879,097	2.36%	7,006,480	2.38%
Culture and Recreation	6,821,959	2.34%	6,837,816	2.32%
Board of Education	161,215,640	55.36%	164,663,561	55.93%
Retiree Benefits	14,117,027	4.85%	14,360,048	4.88%
Debt Service	<u>24,757,427</u>	<u>8.50%</u>	<u>23,641,295</u>	<u>8.03%</u>
TOTAL	\$291,219,733	100.00%	\$294,387,347	100.00%

FY17 APPROPRIATIONS



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Revenue and Appropriations

REVENUE BY DEPARTMENT

				PRIOR 3-YR <u>AVERAGE</u>	FY16 <u>BUDGET</u>	FY17				FY17/FY16 <u>% CHG</u>
						SOURCE	3-YR	DEPT	TOTAL	
						DOC	AVG	EST		
TAX COLLECTOR										
Gen. Taxes	01080	40000	CURRENT YEAR LEVY	253,423,573	265,163,126	268,085,278			268,085,278	1.10%
Gen. Taxes	01080	40010	PRIOR YEARS LEVY	2,044,792	2,000,000		2,044,792		2,044,792	2.24%
Gen. Taxes	01080	40020	INTEREST ON DELINQUENT TAXES	1,260,102	1,100,000		1,260,102		1,260,102	14.55%
Gen. Taxes	01080	40030	LIEN FEES	11,975	12,000		11,975		11,975	-0.21%
Sv Chrgs	01001	42149	M.V. DELINQUENCY REPORTING FEE	26,668	27,000		26,668		26,668	-1.23%
Misc.	01003	42365	MISC. - TAX COLLECTOR	8,226	7,000		8,226		8,226	-
TOTAL TAX COLLECTOR				256,775,336	268,309,126	268,085,278	3,351,763	0	271,437,041	1.17%
DEPT AS % OF TOTAL				91.5%	92.1%				92.2%	
ASSESSOR										
St Grants	01082	40031	ELDERLY TAX CREDIT P.A. 86-1	467,788	492,764			430,662	430,662	-5.24%
St Grants	01082	40032	ELDERLY TAX FREEZE SEC. 12-129	4,667	2,274			2,000	2,000	4.57%
St Grants	01082	40033	EXEMPT FOR TOTALLY DISABLED	4,147	4,642			3,837	3,837	-0.15%
Sv Chrgs	01001	42319	ASSESSOR MAPS & FIELD CARDS	6,389	6,125			6,180	6,180	0.90%
TOTAL ASSESSOR				482,991	505,805	0	0	442,679	442,679	-12.48%
DEPT AS % OF TOTAL				0.2%	0.2%				0.2%	
BUILDING										
Lic/Perm.	01005	42112	BUILDING - BUILDING PERMITS	1,466,572	1,500,000			1,504,000	1,504,000	0.27%
Lic/Perm.	01005	42113	BUILDING - ELECTRICAL PERMITS	199,997	202,310			202,500	202,500	0.09%
Lic/Perm.	01005	42114	BUILDING - PLUMBING PERMITS	135,749	131,457			132,000	132,000	0.41%
Lic/Perm.	01005	42115	BUILDING - OIL & GAS PERMITS	2,085	3,335			0	0	-100.00%
Lic/Perm.	01005	42116	BUILDING - SIGN PERMITS	2,141	3,905			0	0	-100.00%
Lic/Perm.	01005	42117	BUILDING - HEATING PERMITS	175,213	176,750			180,750	180,750	2.26%
Lic/Perm.	01005	42118	BUILDING - FIRE PROTECTION	8,329	8,935			9,000	9,000	0.73%
Fines	01005	42203	BUILDING - PENALTIES	15,644	2,700			10,000	10,000	270.37%
Misc.	01005	42374	MISC. - BUILDING	11,616	4,685			4,685	4,685	0.00%
TOTAL BUILDING				2,017,346	2,034,077	0	0	2,042,935	2,042,935	0.44%
DEPT AS % OF TOTAL				0.7%	0.7%				0.7%	
CONSERVATION										
Lic/Perm.	01001	42132	IWPA PERMIT FEE/SITE DIS/SCHB	51,955	46,116		51,955		51,955	12.66%
Lic/Perm.	01001	42331	CONSERVATION - IWPA APPLICATION	66,343	43,838		66,343		66,343	51.34%
Lic/Perm.	01001	42333	CONSERVATION - PERMIT TIME EXT	267	107		267		267	-

REVENUE BY DEPARTMENT

				FY17				FY17/FY16		
				PRIOR 3-YR	FY16	SOURCE	3-YR	DEPT		
				AVERAGE	BUDGET	DOC	AVG	EST	TOTAL	
									% CHG	
Lic/Perm.	01001	42334	CWC APPROVAL FEE	12,538	13,338		12,538		12,538	-6.00%
Sv Chrgs	01001	42133	CWC APPLICATION FEE	104,378	98,741		104,378		104,378	5.71%
Sv Chrgs	01001	42328	CONSERVATION - MAP CHARGE FEES	620	620		620		620	0.00%
Sv Chrgs	01001	42330	CONSERVATION-RESOLUTION OF VIOL	0	761		0		0	-100.00%
Sv Chrgs	01001	42332	CONSERVATION - PUBLIC HEARING	863	533		863		863	61.91%
Misc.	01001	42360	MISC. - CONSERVATION (COPIES;PHOT	1,091	957		1,091		1,091	14.00%
TOTAL CONSERVATION				238,055	205,011	0	238,055	0	238,055	16.12%
DEPT AS % OF TOTAL				0.1%	0.1%				0.1%	
ENGINEERING										
Misc.	01005	42372	MISC. - ENGINEERING	6,850	6,148		6,850	0	6,850	11.42%
TOTAL ENGINEERING				6,850	6,148	0	6,850	0	6,850	11.42%
DEPT AS % OF TOTAL				0.0%	0.0%				0.0%	
FINANCE										
Gen. Taxes	01001	40040	P.A. 12-80a PHONE ACCESS LINES	124,654	121,206		124,654		124,654	2.84%
Lic/Perm.	01001	42142	FILMING PERMITS	1,667	1,350			1,125	1,125	-16.67%
St Ed Grants	01001	41142	AID TO THE BLIND	18,117	0			0	0	-
St Ed Grants	01008	41100	GENERAL EDUCATION GRANT	3,684,374	3,590,008	3,583,484			3,583,484	-0.18%
St Ed Grants	01008	41101	SCHOOL TRANSPORTATION GRANT	17,339	7,657	6,636			6,636	-13.33%
St Bld Grants	01008	41121	SCHOOL BLDG. GRANTS - PRINCIPAL	0	0.00			0	0	-
St Bld Grants	01008	41122	SCHOOL BLDG. GRANTS - INTEREST	0	0.00			0	0	-
St Bld Grants	01008	41123	SCHOOL BUILDING GRANTS - TOTAL	321,330	296,812	96,008			96,008	-67.65%
St Grants	01001	41130	St. Grants - OTHER	26,550	25,000			0	0	-
St Grants	01001	41146	VIDEO COMPETITION TRUST GRANT	108,239	0			0	0	-
St Grants	01002	41103	PRIVATE SCHOOL BUS TRANS.	5,320	0			0	0	-
St Grants	01004	41136	LOCAL CAPITAL IMPROV. PROGRAM	371,727	370,404	373,054			373,054	0.72%
St Grants	01005	41137	TOWN AID ROAD FUNDS	591,539	711,140	712,467			712,467	0.19%
St Grants	01006	41147	MUNICIPAL REVENUE SHARE-STATE	323,399	96,747	96,747			96,747	0.00%
St Grants	01006	41148	MUNICIPAL REVENUE SHARE- SALES TAX	0	0	1,144,842			1,144,842	
St Grants	01082	41145	PEQUOT FUND	291,796	280,618	278,417			278,417	-0.78%
St Grants	01082	41191	IN LIEU OF TAXES - HOUSING AUTH	27,671	0		27,671		27,671	-
St Grants	01082	41192	IN LIEU OF TAXES - BOATS	0	0			0	0	-
St Grants	01082	41193	IN LIEU OF TAXES - VET EXEMPTION	173,591	155,282			144,986	144,986	-6.63%
St Grants	01082	41194	IN LIEU OF TAXES - MANUF, EQUIP	0	0			0	0	-

REVENUE BY DEPARTMENT

				FY17				FY17/FY16		
				PRIOR 3-YR	FY16	SOURCE	3-YR	DEPT	TOTAL	% CHG
				AVERAGE	BUDGET	DOC	AVG	EST		
St Grants	01082	41195	IN LIEU OF TAXES - STATE OWNED	31,339	33,317	138			138	-99.59%
St Grants	01082	41196	PILOT PROGRAM NON PROFIT ORG.	2,517,166	2,503,408	2,013,016			2,013,016	-19.59%
St Grants	01082	41197	HOLD HARMLESS	16,019	0			0	0	-
Sv Chrgs	01001	42150	F.O.I. INCOME TAX INFORMATION	1,017	1,317		1,017		1,017	-22.78%
Sv Chrgs	01086	49301	PARKING AUTHORITY ANNUAL REIMB	84,726	93,336	98,003			98,003	5.00%
Misc.	01001	42385	MISC. - RETURNED CHECK FEES	3,625	4,225		3,625		3,625	-14.20%
Misc.	01003	42363	MISC. - FINANCE	9,899	250		9,899		9,899	3859.60%
Misc.	01001	48503	MISC. - INSURANCE	112,709	0			0	0	-
Interest	01084	44001	DIVIDEND/INTEREST INCOME	1,141,546	1,100,000	861,951			861,951	-21.64%
Interest	01084	44005	CHANGE IN MARKET VALUATION	(492,543)	-385,000	(566,728)			-566,728	-
Interest	01084	44006	CONTRA INCOME-BANK FEES	(80,714)	-73,597	(65,957)			-65,957	-10.38%
Disc. Funds	01001	48506	SALE OF TOWN OWNED PROPERTY	23,134	12,990		23,134		23,134	78.09%
Disc. Funds	01086	48102	SURPLUS FROM DISC. FUNDS	411	411		411		411	0.00%
Disc. Funds	01088	49201	TRANSFERS IN	15,339				0	0	-
Rents	01001	42501	RENTAL INCOME - SCHOOL BUILDINGS	14,397	0			0	0	-
Rents	01001	42505	TOWN MEETING ROOM RENTAL	300	225		300		300	33.33%
Rents	01001	42512	00013 RENTAL INC - CTR FOR WOMEN & FAMILIES	1,500	1,800	1,800			1,800	0.00%
Rents	01001	42512	00015 RENTAL INC - FFLD THEATER CO	47,126	53,076	60,000			60,000	13.05%
Rents	01001	42512	00016 RENTAL INCOME - MISC	14,906	15,204	14,907			14,907	-1.95%
Rents	01001	42512	00017 RENTAL INC - A CHILD'S GARDEN	61,153	66,500	68,500			68,500	3.01%
Rents	01001	42512	00018 RENTAL INC - CENTRO'S	9,771	10,700	10,700			10,700	0.00%
Rents	01001	42512	00019 RENTAL INC - OLD POST TAVERN	16,956	13,000	13,182			13,182	1.40%
Rents	01001	42512	00020 RENTAL INC - THE CHELSEA	987	1,125	1,220			1,220	8.44%
Rents	01001	42512	00021 RENTAL INC - SW CT EMS	5,292	5,292	5,292			5,292	0.00%
Rents	01001	42512	00022 RENTAL INC - CREDIT UNION	20,080	23,522	25,637			25,637	8.99%
Rents	01001	42514	00025 LEASE INC - SPRINT	79,059	72,233	73,693			73,693	2.02%
Rents	01001	42514	00026 LEASE INC - T-MOBILE	36,401	39,947	47,402			47,402	18.66%
Rents	01001	42514	00027 LEASE INC - AT&T	45,847	47,209	56,310			56,310	19.28%
Rents	01001	42514	00029 LEASE INC - VERIZON	31,323	33,222	34,218			34,218	3.00%
Rents	01001	42514	00030 LEASE INC - T-MOBILE (FORMERLY METRO PCS)	33,076	35,076	0			0	-100.00%
Rents	01001	42515	PARKING AUTH. - FAIRPRENE RENT	48,000	48,000	48,000			48,000	0.00%
Rents	01090	49302	PARKING AUTHORITY LEASE	458,333	350,000	315,000			315,000	-10.00%
Ass'mnts	01088	49202	SEWER Ass'mnts (TRANS-IN)	0	0			0	0	-
Ass'mnts	01088	49203	INTEREST ON SEWER ASSESS (TRANS	595	0			0	0	-
Bond Prem.	01090	48100	PREMIUM ON BONDS SOLD	106,667	0			0	0	-

REVENUE BY DEPARTMENT

			PRIOR 3-YR AVERAGE	FY16 BUDGET	FY17			FY17/FY16 % CHG	
					SOURCE DOC	3-YR AVG	DEPT EST		TOTAL
TOTAL FINANCE			10,502,755	9,763,012	9,407,939	190,711	146,111	9,744,761	-0.19%
DEPT AS % OF TOTAL			3.7%	3.4%				3.3%	
FIRE									
	01004	42100	FIRE - EMPG GRANT				24,415	24,415	-
Lic/Perm.	01004	42102	FIRE - BLASTING PERMITS	292	312	292		292	-6.41%
Sv Chrgs	01004	42368	FIRE MARSHAL FEES	31,813	20,809	31,813		31,813	52.88%
TOTAL FIRE			32,105	21,121	0	32,105	24,415	56,520	167.60%
DEPT AS % OF TOTAL			0.0%	0.0%				0.0%	
FIRST SELECTMAN'S OFFICE									
Misc.	01001	42357	MISC. - SELECTMEN	1,345	0		0	0	-
TOTAL FIRST SELECTMAN			1,345	0	0	0	0	0	-
DEPT AS % OF TOTAL			0.0%	0.0%				0.0%	
HEALTH									
Lic/Perm.	01006	42103	HEALTH - RETAIL FOOD STORES LIC	11,486	9,333	11,486		11,486	23.07%
Lic/Perm.	01006	42104	HEALTH - FOOD SERVICE LICENSES	83,027	78,058	83,027		83,027	6.37%
Lic/Perm.	01006	42105	HEALTH - ROOMING HOUSE/HOTEL/MO	662	617	662		662	7.29%
Lic/Perm.	01006	42106	HEALTH - SOIL TEST PERMITS	6,264	4,917	6,264		6,264	27.39%
Lic/Perm.	01006	42107	HEALTH - SEPTIC PERMITS	5,354	4,372	5,354		5,354	22.46%
Lic/Perm.	01006	42108	HEALTH - RENTAL OCCUPANCY CERT	5,244	4,158	5,244		5,244	26.12%
Lic/Perm.	01006	42109	HEALTH - FOOD SUPERVISORY CERT	3,135	5,070	3,135		3,135	-38.17%
Lic/Perm.	01006	42110	HEALTH - BARBERS COSMETOLOGY	10,738	7,083	10,738		10,738	51.60%
Lic/Perm.	01006	42111	HEALTH - POOLS	2,600	1,260	2,600		2,600	106.35%
Lic/Perm.	01006	42335	HEALTH - ENVIROMENTAL	2,803	2,551	2,803		2,803	9.88%
Lic/Perm.	01006	42336	HEALTH - PUBLIC HEALTH	53	47	53		53	-
St Grants	01002	41144	HEALTH GRANT - PER CAPITA	46,954	0	0		0	-
St Grants	01002	41203	HEALTH GRANT - NON PUBLIC SCHOOL	56,046	54,725		-40,212	40,212	-26.52%
Misc.	01006	42375	MISC. - HEALTH	87	2,158	87		87	-95.97%
TOTAL HEALTH			234,453	174,349	0	187,499	40,212	171,665	-1.54%
DEPT AS % OF TOTAL			0.1%	0.1%				0.1%	

REVENUE BY DEPARTMENT

			PRIOR 3-YR AVERAGE	FY16 BUDGET	FY17			FY17/FY16 % CHG	
					SOURCE DOC	3-YR AVG	DEPT EST		TOTAL
HUMAN AND SOCIAL SERVICES									
Sv Chrgs	01006	42337	0	0.00		0	0	-	
Sv Chrgs	01006	42386	3,848	4,200		3,848	3,848	-8.38%	
TOTAL HUMAN/SOCIAL			3,848	4,200	0	3,848	3,848	-8.38%	
DEPT AS % OF TOTAL			0.0%	0.0%			0.0%		
HUMAN RESOURCES									
Misc.	01001	42361	11,657	0		0	0	-	
Misc.	01086	48006	171	295		171	171	-	
TOTAL HUMAN RESOURCES			11,828	295	0	171	171	-	
DEPT AS % OF TOTAL			0.0%	0.0%			0.0%		
LIBRARY									
St Grants	01007	41134	31,843	31,794		30,000	30,000	-5.64%	
St Grants	01007	41141	1,229	1,293		1,205	1,205	-6.81%	
Sv Chrgs	01007	42349	0	0		0	0	-	
Sv Chrgs	01007	42350	4,907	4,748		4,500	4,500	-5.22%	
Misc.	01007	42378	10,634	10,400		10,400	10,400	0.00%	
Fines	01007	42205	82,650	102,200		90,000	90,000	-11.94%	
Contrib.	01084	44008	145,610	136,102	127,103		127,103	-6.61%	
Rents	01007	42511	9,497	12,000		10,500	10,500	-12.50%	
TOTAL LIBRARY			286,370	298,537	127,103	0	146,605	273,708	-8.32%
DEPT AS % OF TOTAL			0.1%	0.1%			0.1%		
POLICE									
Lic/Perm.	01004	42101	21,155	16,300		21,155	21,155	29.79%	
St Grants	01004	41131	133,190	131,062		133,190	133,190	1.62%	
Fines	01004	42202	93,243	103,565		93,243	93,243	-9.97%	
Sv Chrgs	01004	42151	5,928	5,524		5,928	5,928	7.31%	
Fines	01004	42201	168,614	187,488		150,000	150,000	-19.99%	
Fines	01004	42207	20,165	21,928		20,165	20,165	-8.04%	
Misc.	01004	42369	5,675	600		6,974	6,974	0.00%	
TOTAL POLICE			447,970	466,467	0	273,681	156,974	430,655	-9.04%
DEPT AS % OF TOTAL			0.2%	0.2%			0.1%		

REVENUE BY DEPARTMENT

			PRIOR 3-YR AVERAGE	FY16 BUDGET	FY17			FY17/FY16 % CHG		
					SOURCE DOC	3-YR AVG	DEPT EST		TOTAL	
POLICE - ANIMAL CONTROL										
Lic/Perm.	01004	42324	DOG WARDEN - DOG LICENSE FEES	10,568	11,104		11,104	11,104	0.00%	
Sv Chrgs	01004	42322	DOG WARDEN - SALES & REDEMPTION	2,675	2,958		2,958	2,958	0.00%	
Sv Chrgs	01004	42325	DOG WARDEN - STATE REIMBURSEM'T	0	27		27	27	0.00%	
Sv Chrgs	01004	42326	DOG WARDEN - STATE APCP	(500)	410		410	410	0.00%	
Sv Chrgs	01004	42327	DOG WARDEN - ADOPTION FEE	0	123		123	123	0.00%	
Fines	01004	42323	DOG WARDEN - QUARANTINE FEES	1,003	880		880	880	0.00%	
Misc.	01004	42370	MISC. - DOG WARDEN	0	0.00		0	0	-	
TOTAL ANIMAL CONTROL				13,746	15,502	0	0	15,502	15,502	0.00%
DEPT AS % OF TOTAL				0.0%	0.0%			0.0%		
PUBLIC WORKS										
Misc.	01005	42373	MISC. - PUBLIC WORKS	2,174	4,761		3,500	3,500	-26.49%	
Lic/Perm.	01005	42124	W.P.C.A. - SEWER PERMITS	10,432	9,192	10,432		10,432	13.49%	
Lic/Perm.	01005	42125	W.P.C.A. - DRAIN LAYERS LICENSES	0	0		0	0	-	
Lic/Perm.	01005	42126	W.P.C.A. - NIGHT SOIL CARRIER	167	233	167		167	-28.33%	
Lic/Perm.	01005	42305	W.P.C.A. - ROAD OPENING FEE	5,675	5,185	5,675		5,675	9.45%	
Lic/Perm.	01005	42306	W.P.C.A. - UTILITY FEE	7,635	6,950	7,635		7,635	9.86%	
Sv Chrgs	01005	48202	NITROGEN REMOVAL CREDIT	42,837	74,500		60,000	60,000	-19.46%	
Sv Chrgs	01005	42308	W.P.C.A. - ROAD REPAIR	13	40		0	0	-100.00%	
Sv Chrgs	01005	42310	W.P.C.A. - WASTE COLLECTION &	11,105	16,504	12,000		12,000	-27.29%	
Sv Chrgs	01005	43020	W.P.C.A. - SEWER USE & TRUNK LINE	14,861	17,695		15,000	14,861	-16.02%	
Misc.	01005	42309	W.P.C.A. - MISC. REVENUE	0	0			0	-	
TOTAL PUBLIC WORKS				94,899	135,060	0	35,909	78,500	114,270	-15.39%
DEPT AS % OF TOTAL				0.0%	0.0%			0.0%		
PURCHASING										
Misc.	01003	42362	MISC. - PURCHASING	8	0			0	0	-
TOTAL PURCHASING				8	0	0	0	0	0	-
DEPT AS % OF TOTAL				0.0%	0.0%			0.0%		
RECREATION - PENFIELD										
Sv Chrgs	01007	42445	REC - PENFLD - SEASON LOCKER RNTL	0	38,000		52,000	52,000	52.63%	
Sv Chrgs	01007	42447	REC - PENFLD - DAILY LOCKER RENTAL	12	0		0	0	-	
Sv Chrgs	01007	42449	REC - PENFLD - SAILBOAT STORAGE	20,248	20,000		20,500	20,500	2.50%	

REVENUE BY DEPARTMENT

			PRIOR 3-YR AVERAGE	FY16 BUDGET	FY17			FY17/FY16 % CHG		
					SOURCE DOC	3-YR AVG	DEPT EST		TOTAL	
Rents	01007	42476	REC - PENFLD - CONCESSION	9,167	23,500		23,500	23,500	0.00%	
Rents	01007	42508	REC -PENFIELD-J. DURRELL RENTAL	103,250	105,000		120,000	120,000	14.29%	
Rents	01007	42510	REC - PENFLD - PENFIELD #1 RENTAL	17,700	9,250		12,000	12,000	29.73%	
TOTAL PENFIELD				150,377	195,750	0	0	228,000	228,000	19.54%
DEPT AS % OF TOTAL				0.1%	0.1%			0.1%		
RECREATION - PARKS AND REC										
Sv Chrgs	01007	42401	RECREATION - TENNIS FEES	11,296	0		0	0	-	
Sv Chrgs	01007	42402	RECREATION - SWIM & SAIL LESSONS	8,519	10,000		10,000	10,000	0.00%	
Sv Chrgs	01007	42403	RECREATION - PROGRAMS	49,350	50,000		80,000	80,000	60.00%	
Misc.	01005	42379	MISC. - PARK	11,379	12,000		6,000	6,000	-50.00%	
Misc.	01007	42381	MISC. - RECREATION	0	0		0	0	-	
Rents	01007	42475	RECREATION - TENNIS CONCESSION	113,408	89,590		91,045	91,045	1.62%	
Rents	01007	42509	RECREATION - FIELD RENTALS	35,637	34,000		45,000	45,000	32.35%	
TOTAL PARKS AND REC				229,589	195,590	0	0	232,045	232,045	18.64%
DEPT AS % OF TOTAL				0.1%	0.1%			0.1%		
RECREATION - WATERFRONT AND MARINA										
Sv Chrgs	01005	42351	PARK DEPT. - BEACH STICKERS	726,130	730,000		780,000	780,000	6.85%	
Sv Chrgs	01005	42352	PARK DEPT. - BEACH PARKING	244,434	212,000		229,000	229,000	3.77%	
Sv Chrgs	01005	42353	PARK DEPT. - BOAT DOCKAGE FEE	533,311	528,000		585,000	585,000	10.80%	
Sv Chrgs	01005	42354	PARK DEPT. - WINTER STORAGE	47,320	45,000		52,000	52,000	15.56%	
Rents	01005	42474	PARK DEPT. - CONCESSIONS	28,290	28,000		30,000	30,000	7.14%	
Sv Chrgs	01005	48200	MARINA PUMPOUT CREDIT	0	3,600		0	0	-100.00%	
TOTAL WATERFRONT				1,579,485	1,546,600	0	0	1,667,000	1,676,000	7.78%
DEPT AS % OF TOTAL				0.6%	0.5%			0.6%		
RECREATION - CARL DICKMAN GOLF COURSE										
Sv Chrgs	01007	42462	CJD - DRIVING RANGE				1,000	1,000	-	
Sv Chrgs	01007	42464	CJD - CARTS	2,643	2,500		2,500	2,500	0.00%	
Sv Chrgs	01007	42465	CJD - SEASON TICKETS	33	0		0	0	-	
Sv Chrgs	01007	42466	CJD - FEES	277,702	285,000		285,000	285,000	0.00%	
Misc.	01007	42383	MISC. - PAR 3	0	0.00		0	0	-	

REVENUE BY DEPARTMENT

				FY17						
				PRIOR 3-YR	FY16	SOURCE	3-YR	DEPT	FY17/FY16	
				AVERAGE	BUDGET	DOC	AVG	EST	% CHG	
								TOTAL		
TOTAL DICKMAN GC				280,378	287,500	0	0	288,500	288,500	0.35%
DEPT AS % OF TOTAL				0.1%	0.1%				0.1%	
RECREATION - H.S. RICHARDSON GOLF COURSE										
Sv Chrgs	01007	42467	H. SMITH RICH. - SEASON TICKET	51,979	51,000			53,000	53,000	3.92%
Sv Chrgs	01007	42468	H. SMITH RICH. - I.D. CARDS	178,767	173,000			175,000	175,000	1.16%
Sv Chrgs	01007	42469	H. SMITH RICH. - ANNUAL LOCKER	2,550	2,550			2,400	2,400	-5.88%
Sv Chrgs	01007	42471	H. SMITH RICH. - GOLF FEES	975,121	1,000,000			1,030,000	1,030,000	3.00%
Sv Chrgs	01007	42472	H. SMITH RICH. - DRIVING RANGE	137,584	140,000			143,000	143,000	2.14%
Sv Chrgs	01007	42473	H. SMITH RICH. - GOLF CART RENTAL	285,405	280,000			300,000	300,000	7.14%
Rents	01007	42477	H. SMITH RICH. - CONCESSION	35,970	38,000			35,500	35,500	-6.58%
TOTAL HSR GC				1,667,376	1,684,550	0	0	1,738,900	1,738,900	3.23%
DEPT AS % OF TOTAL				0.6%	0.6%				0.6%	
REGISTRAR OF VOTERS										
Misc.	01001	42366	MISC. - REGISTRAR OF VOTERS	0	0				0	-
TOTAL REGISTRAR OF VOTERS				0	0	0	0	0	0	-
DEPT AS % OF TOTAL				0.0%	0.0%				0.0%	
SOLID WASTE AND RECYCLING										
Lic/Perm.	01006	42143	TOWN DUMP - PERMITS	33,372	30,000			30,000	30,000	0.00%
Sv Chrgs	01006	42338	TOWN DUMP - SCALE WEIGHING	2,655,866	2,839,505			2,680,078	2,680,078	-5.61%
Sv Chrgs	01006	42339	TOWN DUMP- ELECTRONICS	2,105	2,500			5,000	5,000	-
Sv Chrgs	01006	42340	TOWN DUMP - BULKY WASTE	31,951	31,828			31,934	31,934	0.33%
Sv Chrgs	01006	42341	TOWN DUMP - METAL	71,744	89,794			49,480	49,480	-44.90%
Sv Chrgs	01006	42342	TOWN DUMP - TIRES	1,359	2,220			1,520	1,520	-31.53%
Sv Chrgs	01006	42343	TOWN DUMP - FUEL OIL	0	0			0	0	-
Sv Chrgs	01006	42344	TOWN DUMP - BLUE BIN SALES	7	0			0	0	-
Sv Chrgs	01006	42345	TOWN DUMP - RECYCLABLES REBATE	71,500	54,000			54,000	54,000	0.00%
Sv Chrgs	01006	42346	TOWN DUMP- FIXED INCOME	5,765	6,012			6,000	6,000	-0.20%
Sv Chrgs	01006	42347	TOWN DUMP- TEXTILES	1,099	2,500			400	400	-
Sv Chrgs	01006	42348	TOWN DUMP - FACILITY USE CHARGE	335,112	316,432			348,000	348,000	9.98%
Misc.	01006	42367	MISC. - SOLID WASTE & RECYCLING	28	0				0	-
TOTAL SOLID WASTE				3,209,908	3,374,791	0	0	3,206,412	3,206,412	-4.99%
DEPT AS % OF TOTAL				1.1%	1.2%				1.1%	

REVENUE BY DEPARTMENT

			PRIOR 3-YR <u>AVERAGE</u>	FY16 <u>BUDGET</u>	FY17				FY17/FY16 <u>% CHG</u>	
					<u>SOURCE</u>	<u>3-YR</u>	<u>DEPT</u>	<u>TOTAL</u>		
					<u>DOC</u>	<u>AVG</u>	<u>EST</u>			
TOWN CLERK										
Lic/Perm.	01001	42128	TOWN CLERK - DOG LICENSES	3,362	3,400			3,400	3,400	0.00%
Lic/Perm.	01001	42129	TOWN CLERK - SPORTING LICENSES	471	400			300	300	-25.00%
Lic/Perm.	01001	42130	TOWN CLERK - MARRIAGE LICENSES	2,270	2,300			2,300	2,300	0.00%
Sv Chrgs	01001	42311	TOWN CLERK - RECORDING FEES	302,312	260,000			250,000	250,000	-3.85%
Sv Chrgs	01001	42312	TOWN CLERK - CONVEYANCE TAXES	1,746,167	1,550,000			1,600,000	1,600,000	0.00%
Sv Chrgs	01001	42313	TOWN CLERK - CERTIFIED COPIES	113,779	100,000			100,000	100,000	0.00%
Sv Chrgs	01001	42314	TOWN CLERK - FILING FEES	1,728	1,500			1,500	1,500	0.00%
Sv Chrgs	01001	42315	TOWN CLERK - MAP FEES	489	300			300	300	0.00%
Sv Chrgs	01001	42316	TOWN CLERK - NOTARY PUBLIC	2,245	2,200			2,200	2,200	0.00%
Sv Chrgs	01001	42317	RECORDING FEES - TOWN LOCIP	40,618	30,000			30,000	30,000	0.00%
Misc.	01001	42356	MISC. - TOWN CLERK	5,664	0			2,600	2,600	-
TOTAL TOWN CLERK			2,220,105	1,950,100	0	0	1,992,600	1,992,600	2.18%	
DEPT AS % OF TOTAL			0.8%	0.7%				0.7%		
TPZ										
Lic/Perm.	01001	42119	T.P.& Z. - ZONING COMPLIANCE PRMT	27,419	26,986		27,419		27,419	1.60%
Lic/Perm.	01001	42120	Z.B.A. - ZONING WAIVER PERMIT	14,518	14,212		14,518		14,518	2.15%
Lic/Perm.	01001	42121	T.P.& Z. - SUBDIVISION APPLICATION	1,014	1,248		1,014		1,014	-18.75%
Lic/Perm.	01001	42122	T.P.& Z - MAP PETITION	3	7		3		3	-57.14%
Lic/Perm.	01001	42123	T.P. & Z - SPECIAL PERMIT / EX	1,511	1,733		1,511		1,511	-12.81%
Sv Chrgs	01001	42301	T.P. & Z. - ZONING REGULATIONS	0	0.00		0		0	-
Sv Chrgs	01001	42302	T.P. & Z. - ZONING MAP / REGULATIONS	350	456		350		350	-23.25%
Misc.	01001	42359	MISC. - T.P. & Z.	1,415	1,500		1,415		1,415	-5.67%
TOTAL TPZ			46,230	46,142	0	46,230	0	46,230	0.19%	
DEPT AS % OF TOTAL			0.0%	0.0%				0.0%		
GRAND TOTAL				280,533,353	291,219,733	277,620,320	4,366,822	12,447,390	294,387,347	1.09%

REVENUE BY SOURCE

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>% CHG</u>	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROJ</u>		
<u>GENERAL TAXES</u>								
0'01001	40040	P.A. 12-80a PHONE ACCESS LINES	\$125,437	\$121,206	\$127,320	\$121,206	\$124,654	2.84%
01080	40000	CURRENT YEAR LEVY	246,579,587	253,573,675	260,117,457	265,163,126	268,085,278	1.10%
01080	40010	PRIOR YEARS LEVY	1,913,448	1,913,881	2,307,048	2,000,000	2,044,792	2.24%
01080	40020	INTEREST ON DELINQUENT TAXES	1,389,646	1,012,526	1,378,133	1,100,000	1,260,102	14.55%
01080	40030	LIEN FEES	<u>12,103</u>	<u>11,723</u>	<u>12,098</u>	<u>12,000</u>	<u>11,975</u>	-0.21%
		TOTAL GENERAL TAXES	\$250,020,221	\$256,633,011	\$263,942,056	\$268,396,332	\$271,526,801	1.17%
<u>LICENSES AND PERMITS</u>								
01001	42119	T.P. & Z. - ZONING COMPLIANCE P	\$25,942	\$30,576	\$25,740	\$26,986	\$27,419	1.60%
01001	42120	Z.B.A. - ZONING WAIVER PERMIT	13,362	17,034	13,158	14,212	14,518	2.15%
01001	42121	T.P. & Z. - SUBDIVISION APPLICA	1,876	860	306	1,248	1,014	-18.75%
01001	42122	T.P. & Z - MAP PETITION	10	0	0	7	3	-57.14%
01001	42123	T.P. & Z - SPECIAL PERMIT / EX	1,426	1,936	1,172	1,733	1,511	-12.81%
01001	42128	TOWN CLERK - DOG LICENSES	3,458	3,309	3,318	3,400	3,400	0.00%
01001	42129	TOWN CLERK - SPORTING LICENSES	799	342	273	400	300	-25.00%
0'01001	42130	TOWN CLERK - MARRIAGE LICENSES	2,145	2,189	2,475	2,300	2,300	0.00%
01001	42132	IWPA PERMIT FEE/SITE DIS/SCHB	28,213	60,048	67,604	46,116	51,955	12.66%
01001	42142	FILMING PERMITS	2,425	1,450	1,125	1,350	1,125	-16.67%
01001	42331	CONSERVATION - IWPA APPLICATIO	36,191	62,160	100,678	43,838	66,343	51.34%
01001	42333	CONSERVATION - PERMIT TIME EXT	0	320	480	107	267	-
01001	42334	CWC APPROVAL FEE	11,040	15,054	11,520	13,338	12,538	-6.00%
01004	42101	POLICE LICENSES	20,860	23,948	18,655	16,300	21,155	29.79%
01004	42102	FIRE - BLASTING PERMITS	90	725	60	312	292	-6.41%
01004	42324	DOG WARDEN - DOG LICENSE FEES	12,610	9,566	9,529	11,104	11,104	0.00%
01005	42112	BUILDING - BUILDING PERMITS	1,337,106	1,635,970	1,426,642	1,500,000	1,504,000	0.27%
01005	42113	BUILDING - ELECTRICAL PERMITS	179,703	217,519	202,769	202,310	202,500	0.09%
01005	42114	BUILDING - PLUMBING PERMITS	113,866	149,972	143,410	131,457	132,000	0.41%
01005	42115	BUILDING - OIL & GAS PERMITS	4,276	1,930	50	3,335	0	-100.00%
01005	42116	BUILDING - SIGN PERMITS	3,574	2,850	0	3,905	0	-100.00%

REVENUE BY SOURCE

			<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROJ</u>	<u>% CHG</u>
01005	42117	BUILDING - HEATING PERMITS	159,034	185,968	180,638	176,750	180,750	2.26%
01005	42118	BUILDING - FIRE PROTECTION	8,234	8,784	7,968	8,935	9,000	0.73%
01005	42124	W.P.C.A. - SEWER PERMITS	9,240	11,575	10,480	9,192	10,432	13.49%
01005	42126	W.P.C.A. - NIGHT SOIL CARRIER	300	100	100	233	167	-28.33%
01005	42305	W.P.C.A. - ROAD OPENING FEE	4,695	6,705	5,625	5,185	5,675	9.45%
01005	42306	W.P.C.A. - UTILITY FEE	8,475	6,765	7,665	6,950	7,635	9.86%
01006	42103	HEALTH - RETAIL FOOD STORES LI	10,950	9,425	14,082	9,333	11,486	23.07%
01006	42104	HEALTH - FOOD SERVICE LICENSES	89,798	76,600	82,684	78,058	83,027	6.37%
01006	42105	HEALTH - ROOMING HOUSE/HOTEL/M	650	650	686	617	662	7.29%
01006	42106	HEALTH - SOIL TEST PERMITS	8,000	4,300	6,491	4,917	6,264	27.39%
01006	42107	HEALTH - SEPTIC PERMITS	5,550	4,325	6,188	4,372	5,354	22.46%
01006	42108	HEALTH - RENTAL OCCUPANCY CERT	5,300	3,800	6,631	4,158	5,244	26.12%
01006	42109	HEALTH - FOOD SUPERVISORY CERT	5,470	3,810	125	5,070	3,135	-38.17%
01006	42110	HEALTH - BARBERS COSMETOLOGY	14,200	6,725	11,288	7,083	10,738	51.60%
01006	42111	HEALTH - POOLS	3,654	0	4,145	1,260	2,600	106.35%
01006	42143	TOWN DUMP - PERMITS	28,130	40,814	31,170	30,000	30,000	0.00%
01006	42335	HEALTH - ENVIROMENTAL	3,752	2,197	2,460	2,551	2,803	9.88%
01006	42336	HEALTH - PUBLIC HEALTH	0	125	35	47	53	-
		TOTAL LICENSES AND PERMITS	\$2,164,404	\$2,610,426	\$2,407,425	\$2,378,469	\$2,428,769	2.11%
<u>STATE EDUC GRANTS</u>								
01001	41142	AID TO THE BLIND	\$54,351	\$0	\$0	\$0	\$0	-
01008	41100	GENERAL EDUCATION GRANT	3,633,181	2,584,813	3,835,128	3,590,008	3,583,484	-0.18%
01008	41101	SCHOOL TRANSPORTATION GRANT	12,843	31,559	7,615	7,657	6,636	-13.33%
		TOTAL STATE EDUC GRANTS	\$3,700,375	\$2,616,372	\$3,842,743	\$3,597,665	\$3,590,120	-0.21%
<u>STATE ED BLDG GRANTS</u>								
01008	41121	SCHOOL BLDG. GRANTS - PRINCIPAL	\$285,088	\$0	\$0	\$0	\$0	-
01008	41122	SCHOOL BLDG. GRANTS - INTEREST	48,356	0	0	0	0	-

REVENUE BY SOURCE

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>% CHG</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROJ</u>	
01008	41123	0	321,340	309,205	296,812	96,008	-67.65%
	TOTAL STATE ED BLDG GRANTS	\$333,444	\$321,340	\$309,205	\$296,812	\$96,008	-67.65%
STATE GRANTS							
01001	41130	\$0	\$0	\$0	\$0	\$0	-
01001	41146	258,719	65,999	0	0	0	-
01002	41103	3,071	12,890	0	0	0	-
01002	41144	70,107	70,754	0	0	0	-
01002	41203	56,375	57,552	54,212	54,725	40,212	-26.52%
01004	41131	132,016	133,233	134,320	131,062	133,190	1.62%
01004	41136	370,856	373,921	370,404	370,404	373,054	0.72%
01004	42100	44	55,424	24,182	25,000	24,415	-2.34%
01005	41137	353,759	709,719	711,140	711,140	712,467	0.19%
01006	41147	469,621	385,556	115,019	96,747	96,747	0.00%
01006	41148	0	0	0	0	1,144,842	-
01007	41134	29,007	33,527	32,995	31,794	30,000	-5.64%
01007	41141	1,265	1,264	1,158	1,293	1,205	-6.81%
01082	40031	487,957	469,508	445,900	492,764	430,662	-12.60%
01082	40032	6,000	6,000	2,000	2,274	2,000	-12.05%
01082	40033	4,410	4,074	3,956	4,642	3,837	-17.34%
01082	41145	299,162	285,875	290,353	280,618	278,417	-0.78%
01082	41191	0	47,607	35,405	0	27,671	-
01082	41192	0	0	0	0	0	-
01082	41193	201,220	170,335	149,218	155,282	144,986	-6.63%
01082	41194	26,797	0	0	0	0	-
01082	41195	0	31,989	35,231	33,317	138	-99.59%
01082	41196	2,501,085	2,409,013	2,641,401	2,503,408	2,013,016	-19.59%
01082	41197	0	48,058	0	0	0	-
	TOTAL STATE GRANTS	\$5,271,471	\$5,372,298	\$5,046,894	\$4,894,470	\$5,456,859	11.49%

REVENUE BY SOURCE

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>% CHG</u>	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROJ</u>		
<u>SERVICE CHARGES</u>								
01001	42133	CWC APPLICATION FEE	\$90,234	\$107,050	\$115,850	\$98,741	\$104,378	5.71%
01001	42149	M.V. DELINQUENCY REPORTING FEE	26,248	27,584	26,172	27,000	26,668	-1.23%
01001	42150	F.O.I. INCOME TAX INFORMATION	1,124	1,278	650	1,317	1,017	-22.78%
01001	42302	T.P. & Z. - ZONING MAP / REGULA	130	516	404	456	350	-23.25%
01001	42311	TOWN CLERK - RECORDING FEES	429,940	261,455	215,540	260,000	250,000	-3.85%
01001	42312	TOWN CLERK - CONVEYANCE TAXES	1,344,831	2,121,108	1,772,560	1,550,000	1,600,000	3.23%
01001	42313	TOWN CLERK - CERTIFIED COPIES	132,786	105,859	102,692	100,000	100,000	0.00%
01001	42314	TOWN CLERK - FILING FEES	1,507	2,199	1,479	1,500	1,500	0.00%
01001	42315	TOWN CLERK - MAP FEES	504	512	450	300	300	0.00%
01001	42316	TOWN CLERK - NOTARY PUBLIC	2,309	2,345	2,081	2,200	2,200	0.00%
01001	42317	RECORDING FEES - TOWN LOCIP	62,178	30,590	29,085	30,000	30,000	0.00%
01001	42319	ASSESSOR MAPS & FIELD CARDS	6,866	6,120	6,182	6,125	6,180	0.90%
01001	42328	CONSERVATION - MAP CHARGE FEES	0	900	960	620	620	0.00%
01001	42330	CONSERVATION-RESOLUTION OF VIOL	0	0	0	761	0	-100.00%
01001	42332	CONSERVATION - PUBLIC HEARINGS	320	320	1,950	533	863	61.91%
01004	42151	POLICE - PHOTOSTATS	4,517	6,184	7,083	5,524	5,928	7.31%
01004	42322	DOG WARDEN - SALES & REDEMPTN	3,140	2,455	2,430	2,958	2,958	0.00%
01004	42325	DOG WARDEN - STATE REIMBURSEMT	0	0	0	27	27	0.00%
01004	42326	DOG WARDEN - STATE APCP	-1,355	-85	-60	410	410	0.00%
01004	42327	DOG WARDEN - ADOPTION FEE	0	0	0	123	123	0.00%
01004	42368	FIRE MARSHAL FEES	24,211	21,563	49,665	20,809	31,813	52.88%
01005	42308	W.P.C.A. - ROAD REPAIR	0	40	0	40	0	-100.00%
01005	42310	W.P.C.A. - WASTE COLLECTION &	15,129	13,013	5,173	16,504	12,000	-27.29%
01005	42351	PARK DEPT. - BEACH STICKERS	667,490	735,210	775,690	730,000	780,000	6.85%
01005	42352	PARK DEPT. - BEACH PARKING	269,174	273,676	190,452	212,000	229,000	8.02%
01005	42353	PARK DEPT. - BOAT DOCKAGE FEE	523,341	531,102	545,491	528,000	585,000	10.80%
01005	42354	PARK DEPT. - WINTER STORAGE	52,162	45,177	44,620	45,000	52,000	15.56%
01005	43020	W.P.C.A. - SEWER USE & TRUNK	5,324	34,639	4,621	17,695	14,861	-16.02%
01005	48200	MARINE PUMPOUT CREDIT	0	0	0	3,600	0	-

REVENUE BY SOURCE

			<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROJ</u>	<u>% CHG</u>
01005	48202	NITROGEN REMOVAL CREDIT	31,210	39,093	58,209	74,500	60,000	-19.46%
01006	42338	TOWN DUMP - SCALE WEIGHING	2,736,218	2,731,982	2,499,398	2,839,505	2,680,078	-5.61%
01006	42339	TOWN DUMP- LARGE ELECTRONICS	0	4,310	2,006	2,500	5,000	-
01006	42340	TOWN DUMP - BULKY WASTE	31,255	31,781	32,817	31,828	31,934	0.33%
01006	42341	TOWN DUMP - METAL	78,910	76,053	60,269	89,794	49,480	-44.90%
01006	42342	TOWN DUMP - TIRES	1,166	1,375	1,535	2,220	1,520	-31.53%
01006	42344	TOWN DUMP - BLUE BIN SALES	0	0	20	0	0	-
01006	42345	TOWN DUMP - RECYCLABLES REBATE	0	49,559	164,942	54,000	54,000	0.00%
01006	42346	TOWN DUMP- FIXED INCOME	5,936	5,558	5,802	6,012	6,000	-0.20%
01006	42347	TOWN DUMP- SMALL ELECTRONICS	120	0	3,178	2,500	400	-
01006	42348	TOWN DUMP - FACILITY USE CHARGE	330,269	348,374	326,695	316,432	348,000	9.98%
01006	42386	HUMAN SERVICES - TRANSPORTATION	4,090	4,195	3,259	4,200	3,848	-8.38%
01007	42349	LIBRARY - BOOK RENTAL FEES	462	338	251	0	0	-
01007	42350	LIBRARY - PHOTO COPY MACHINES	4,846	4,748	5,127	4,748	4,500	-5.22%
01007	42401	RECREATION - TENNIS FEES	6,887	27,000	0	0	0	-
01007	42402	RECREATION - SWIM & SAIL LESSONS	7,945	7,677	9,934	10,000	10,000	0.00%
01007	42403	RECREATION - PROGRAMS	75,000	0	73,050	50,000	80,000	60.00%
01007	42445	REC - PENFLD - SEASON LOCKER	0	0	0	38,000	52,000	36.84%
01007	42447	REC - PENFLD - DAILY LOCKER	35	0	0	0	0	-
01007	42449	REC - PENFLD - SAILBOAT STORAGE	19,934	19,934	20,875	20,000	20,500	2.50%
01007	42462	PAR 3 - DRIVE	0	0	0	0	1,000	-
01007	42464	PAR 3 - CARTS	2,916	2,530	2,485	2,500	2,500	0.00%
01007	42465	PAR 3 - SEASON TICKETS	100	0	0	0	0	-
01007	42466	PAR 3 - FEES	264,715	283,043	285,348	285,000	285,000	0.00%
01007	42467	H. SMITH RICH. - SEASON TICKET	50,610	50,937	54,390	51,000	53,000	3.92%
01007	42468	H. SMITH RICH. - I.D. CARDS	183,432	175,030	177,839	173,000	175,000	1.16%
01007	42469	H. SMITH RICH. - ANNUAL LOCKER	2,700	2,550	2,400	2,550	2,400	-5.88%
01007	42471	H. SMITH RICH. - GOLF FEES	956,627	995,710	973,026	1,000,000	1,030,000	3.00%
01007	42472	H. SMITH RICH. - DRIVING RANGE	126,898	143,692	142,163	140,000	143,000	2.14%
01007	42473	H. SMITH RICH. - GOLF CART REN	269,983	296,386	289,846	280,000	300,000	7.14%
01086	49301	PARKING AUTHORITY ANNUAL REIMB	<u>80,628</u>	<u>84,659</u>	<u>88,892</u>	<u>93,336</u>	<u>98,003</u>	<u>5.00%</u>

REVENUE BY SOURCE

		<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>ACTUAL</u>	<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>BUDGET</u>	<u>FY17</u> <u>FS PROJ</u>	<u>% CHG</u>	
	TOTAL SERVICE CHARGES	\$8,935,002	\$9,717,324	\$9,184,976	\$9,235,868	\$9,335,359	1.08%	
MISCELLANEOUS								
01001	42356	MISC. - TOWN CLERK	\$7,805	\$9,565	\$2,621	\$0	\$2,600	-
01001	42357	MISC. - SELECTMEN	1,420	1,415	1,200	0	0	-
01001	42359	MISC. - T.P. & Z.	1,088	2,108	1,047	1,500	1,415	-5.67%
01001	42360	MISC. - CONSERVATION (COPIES,PHOTO	510	1,314	1,448	957	1,091	14.00%
01001	42361	MISC. - HUMAN RESOURCES	34,891	79	0	0	0	-
01001	42366	MISC. - REGISTRAR OF VOTERS	0	0	0	0	0	-
01001	42385	MISC. - RETURNED CHECK FEES	4,859	3,275	2,741	4,225	3,625	-
01003	42362	MISC. - PURCHASING	0	12	12	0	0	-
01003	42363	MISC. - FINANCE	26,942	0	2,754	250	9,899	3859.60%
01003	42365	MISC. - TAX COLLECTOR	12,511	6,705	5,462	7,000	8,226	-
01004	42369	MISC. - POLICE	9,631	420	6,974	600	6,974	1062.33%
01005	42372	MISC. - ENGINEERING	6,294	7,510	6,744	6,148	6,850	11.42%
01005	42373	MISC. - PUBLIC WORKS	0	4,282	2,240	4,761	3,500	-26.49%
01005	42374	MISC. - BUILDING	188	13,719	20,942	4,685	4,685	0.00%
01005	42379	MISC. - PARK	13,329	9,107	11,700	12,000	6,000	-50.00%
01006	42375	MISC. - HEALTH	109	8	230	2,158	87	-95.97%
01007	42378	MISC. - LIBRARY	10,105	10,514	11,283	10,400	10,400	0.00%
01007	42381	MISC. - RECREATION	0	0	0	0	0	-
01007	42385	MISC. - RETURNED CHECK FEES	0	0	0	0	0	-
01086	48006	JURY DUTY REIMB.	<u>150</u>	<u>312</u>	<u>51</u>	<u>295</u>	<u>171</u>	-
	TOTAL MISCELLANEOUS	\$129,832	\$70,345	\$77,449	\$54,979	\$65,523	19.18%	
FINES								
01004	42201	POLICE PARKING VIOLATION FEES	\$209,072	\$148,604	\$148,165	\$187,488	\$150,000	-19.99%
01004	42202	POLICE - SURCHARGE ON MV VIOLA	103,964	100,134	75,630	103,565	93,243	-9.97%
01004	42207	POLICE ALARM ORDINANCE	22,185	18,749	19,562	21,928	20,165	-8.04%

REVENUE BY SOURCE

			<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROJ</u>	<u>% CHG</u>
01004	42323	DOG WARDEN - QUARANTINE FEES	1,010	470	1,530	880	880	-
01005	42203	BUILDING - PENALTIES	38,233	2,700	6,000	2,700	10,000	-
01007	42205	LIBRARY - FINES	<u>66,968</u>	<u>86,989</u>	<u>92,941</u>	<u>102,200</u>	<u>90,000</u>	<u>-11.94%</u>
TOTAL FINES			\$441,432	\$357,646	\$343,828	\$418,761	\$364,288	-13.01%
<u>INTEREST</u>								
01084	44001	INVESTMENT INCOME	\$1,010,987	\$1,160,210	\$1,253,441	\$1,100,000	\$861,951	-21.64%
01084	44005	CONTRA CHG IN MKT VALUATION	-522,711	-145,405	-809,512	-385,000	-566,728	-
01084	44006	CONTRA INCOME - BANK FEES	<u>-102,592</u>	<u>-73,596</u>	<u>-65,952</u>	<u>-73,597</u>	<u>-65,957</u>	<u>-10.38%</u>
TOTAL INTEREST			\$385,684	\$941,209	\$377,977	\$641,403	\$229,266	-64.26%
<u>CONTRIBUTIONS</u>								
01084	44008	LIBRARY - INVESTED FUNDS	<u>\$142,552</u>	<u>\$149,108</u>	<u>\$145,171</u>	<u>\$136,102</u>	<u>\$127,103</u>	<u>-6.61%</u>
TOTAL CONTRIBUTIONS			\$142,552	\$149,108	\$145,171	\$136,102	\$127,103	-6.61%
<u>DISCONTINUED FUNDS</u>								
01001	48506	SALE OF TOWN OWNED PROPERTY	\$38,322	\$6,170	\$24,911	\$12,990	\$23,134	78.09%
01086	48102	SURPLUS FROM DISC. FUNDS	<u>1,232</u>	<u>0</u>	<u>0</u>	<u>411</u>	<u>0</u>	<u>-100.00%</u>
TOTAL DISCONTINUED FUNDS			\$39,554	\$6,170	\$24,911	\$13,401	\$23,134	72.63%
<u>RENTS</u>								
01001	42501	RENTAL INCOME - SCHOOL BUILDINGS	\$42,191	\$1,000	\$0	\$0	\$0	-
01001	42505	TOWN MEETING ROOM RENTAL	150	475	275	225	300	33.33%
01001	42512 00013	RENTAL INCOME - CTR W&F	1,800	900	1,800	1,800	1,800	0.00%
01001	42512 00015	RENTAL INCOME - FTC	45,816	45,336	50,226	53,076	60,000	13.05%
01001	42512 00016	RENTAL INCOME - MISC	14,906	14,906	14,906	15,204	14,907	-1.95%
01001	42512 00017	RENTAL INCOME - CHILD'S GARDEN	55,996	63,050	64,412	66,500	68,500	3.01%

REVENUE BY SOURCE

			<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>% CHG</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROJ</u>		
01001	42512	00018	RENTAL INCOME - CENTRO'S	7,850	10,900	10,562	10,700	10,700	0.00%
01001	42512	00019	RENTAL INCOME - OLD POST TAVERN	13,950	19,075	17,844	13,000	13,182	1.40%
01001	42512	00020	RENTAL INCOME - THE CHELSEA	1,650	330	980	1,125	1,220	8.44%
01001	42512	00021	RENTAL INCOME - SW CT EMS	5,292	4,851	5,733	5,292	5,292	0.00%
01001	42512	00022	RENTAL INCOME - CREDIT UNION	19,440	19,440	21,360	23,522	25,637	8.99%
01001	42514	00025	LEASE INCOME-COMM TOW SPRINT	83,955	81,501	71,721	72,233	73,693	2.02%
01001	42514	00026	LEASE INCOME-COMM TOW T-MOBILE	34,640	36,372	38,190	39,947	47,402	18.66%
01001	42514	00027	LEASE INCOME-COMM TOW AT&T	44,499	45,834	47,209	47,209	56,310	19.28%
01001	42514	00029	LEASE INCOME-COMM TOW VERIZON	30,402	31,315	32,253	33,222	34,218	3.00%
01001	42514	00030	LEASE INCOME-COMM T-MOBILE/METRO F	32,103	33,066	34,058	35,076	0	-100.00%
01001	42515		PARKING AUTH. - FAIRPRENE RENT	48,000	48,000	48,000	48,000	48,000	0.00%
01005	42474		PARK DEPT. - CONCESSIONS	26,656	28,066	30,148	28,000	30,000	7.14%
01007	42475		RECREATION - TENNIS CONCESSION	193,225	60,000	87,000	89,590	91,045	1.62%
01007	42476		REC - PENFLD - CONCESSION	24,500	2,500	500	23,500	23,500	0.00%
01007	42477		H. SMITH RICH. - CONCESSION	35,364	35,992	36,552	38,000	35,500	-6.58%
01007	42508		REC -PENFIELD-J. DURRELL RENTA	100,250	106,300	103,200	105,000	120,000	14.29%
01007	42509		RECREATION - FIELD RENTALS	31,110	33,480	42,320	34,000	45,000	32.35%
01007	42510		REC - PENFLD - PENFIELD #1 REN	53,100	0	0	9,250	12,000	29.73%
01007	42511		LIBRARY - ROOM RENTAL FEES	8,566	10,047	9,878	12,000	10,500	-12.50%
01090	49302		PARKING AUTHORITY LEASE	<u>505,000</u>	<u>460,000</u>	<u>410,000</u>	<u>350,000</u>	<u>315,000</u>	<u>-10.00%</u>
			TOTAL RENTS	\$1,460,411	\$1,192,736	\$1,179,127	\$1,155,471	\$1,143,706	-1.02%
<u>ASSESSMENTS</u>									
01088	49202		SEWER ASSESSMENTS (TRANS-IN)	\$0	\$0	\$0	\$0	\$0	-
01088	49203		INTEREST ON SEWER ASSESS (TRAN	<u>750</u>	<u>538</u>	<u>497</u>	<u>0</u>	<u>0</u>	-
			TOTAL ASSESSMENTS	\$750	\$538	\$497	\$0	\$0	-

REVENUE BY SOURCE

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>FS PROJ</u>	<u>% CHG</u>
<u>BOND PREMIUM</u>							
01090	48100						
	PREMIUM ON BONDS SOLD	\$320,000	\$0	\$0	\$0	\$0	-
	TOTAL BOND PREMIUM	\$320,000	\$0	\$0	\$0	\$0	-
<u>OTHER</u>							
01001	48503						
	MISC - INSURANCE	\$0	\$0	\$338,128	\$0	\$0	-
01086	48102						
	SURPLUS - DISCONTINUED FUNDS	0	0	46,018	0	411	-
	TOTAL OTHER			\$384,146		\$411	-
	GRAND TOTAL	\$273,345,132	\$279,988,523	\$287,266,405	\$291,219,733	\$294,387,347	1.09%

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APPROPRIATION BY DEPARTMENT

		FY13	FY14	FY15	FY16	FY17	FY17	FY17 FS v. FY16	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>Dept</u>	<u>FS</u>	<u>\$ CHG</u>	<u>% CHG</u>
<u>General Government - Administrative</u>									
1010	First Selectman's Office	\$460,529	\$357,549	\$468,223	\$563,378	\$477,119	\$477,119	(\$86,259)	-15.31%
1030	Town Clerk	507,679	531,787	497,323	531,113	541,112	541,112	9,999	1.88%
1040	FAJRTV	17,682	22,313	24,449	\$49,450	59,000	\$59,000	9,550	19.31%
1050	Administrative Services	93,373	90,446	86,765	103,422	101,538	101,538	(1,884)	-1.82%
1070	Registrar of Voters	232,372	207,449	237,227	221,656	235,463	235,463	13,807	6.23%
1090	Zoning Board of Appeals	3,539	3,823	3,656	4,938	4,938	4,938	0	0.00%
1110	Town Planning and Zoning	554,957	605,158	628,647	624,968	635,221	635,221	10,253	1.64%
1130	Probate Court	26,965	24,274	25,100	29,200	28,100	28,100	(1,100)	-3.77%
1210	Historic District Commission	9,296	10,405	10,125	12,058	11,069	11,069	(989)	-8.20%
1230	Conservation Commission	787,634	884,857	960,295	898,433	947,606	947,606	49,173	5.47%
1250	Shellfish Commission	4,336	4,918	6,099	8,630	8,935	8,935	305	3.53%
1270	Legal Services	708,275	447,521	426,082	450,000	600,000	600,000	150,000	33.33%
1290	Miscellaneous Contingencies	9,535	10,014	35,716	45,000	45,000	45,000	0	0.00%
1320	Active Employee Benefits	10,008,553	9,131,210	9,213,104	9,916,284	9,137,061	9,137,061	(779,223)	-7.86%
1330	Human Resources	7,344,454	5,923,589	5,766,976	5,779,973	5,532,545	5,532,545	(247,428)	-4.28%
1350	Community/Economic Development	181,330	199,567	204,102	213,631	237,667	237,667	24,036	11.25%
1370	Harbor Management Commission	<u>22,138</u>	<u>22,508</u>	<u>25,012</u>	<u>24,160</u>	<u>24,160</u>	<u>24,160</u>	<u>0</u>	<u>0.00%</u>
	Total Administrative	\$20,972,647	\$18,477,388	\$18,618,901	\$19,476,294	\$18,626,534	\$18,626,534	(\$849,760)	-4.36%
<u>General Government - Miscellaneous</u>									
2010	Contingency	\$0	\$0	\$0	\$3,185,668	\$1,453,279	\$1,453,279	(\$1,732,389)	-54.38%
2020	Contribution to Surplus	0	0	0	650,000	550,000	550,000	(100,000)	-15.38%
2073	Regional Youth Adult Social Action Pship	15,000	15,000	15,000	15,000	15,000	15,000	0	0.00%
2130	Pequot Library	350,000	350,000	350,000	350,000	350,000	350,000	0	0.00%
2150	Fairfield Counseling Services	175,000	175,000	175,000	175,000	175,000	175,000	0	0.00%

APPROPRIATION BY DEPARTMENT

		FY13	FY14	FY15	FY16	FY17	FY17	FY17 FS v. FY16	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	Dept	FS	\$ CHG	% CHG
2170	The Discovery Museum	24,000	24,000	24,000	24,000	24,000	24,000	0	0.00%
2210	Audubon Society	15,000	15,000	15,000	15,000	15,000	15,000	0	0.00%
2230	Greater Bridgeport Transit Authority	30,000	30,000	30,000	30,000	30,000	30,000	0	0.00%
2250	Fairfield Museum and History Center	50,000	50,000	50,000	50,000	50,000	50,000	0	0.00%
2270	Fairfield Veterans Advisory & Info Svc	3,420	3,420	3,420	3,420	3,420	3,420	0	0.00%
2290	S.W. Connecticut EMS Council	3,000	3,000	3,000	0	0	0	0	-
2310	S.W. Regional Mental Health Board	9,476	9,476	9,475	9,475	9,476	9,476	1	0.01%
2330	Janus Center for Youth in Crisis	5,000	5,000	5,000	2,000	2,000	2,000	0	0.00%
2350	Grasmere by the Sea	65,000	65,000	65,000	65,000	65,000	65,000	0	0.00%
2370	Sullivan-McKinney Elder Housing	5,000	5,000	11,783	5,985	2,675	2,675	(3,310)	-55.30%
2430	The Kennedy Center	7,000	7,000	7,000	7,000	7,000	7,000	0	0.00%
2450	Mill River Wetland Committee	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00%
2470	The Pilot House	8,000	8,000	8,000	8,000	8,000	8,000	0	0.00%
2480	The Center for Family Justice	6,100	6,100	6,100	6,100	6,100	6,100	0	0.00%
2531	Private School Transportation	1,290,962	1,364,062	1,450,333	1,399,382	1,473,203	1,473,203	73,821	5.28%
11030	Health and Welfare Services	<u>125,791</u>	<u>129,434</u>	<u>133,951</u>	<u>143,158</u>	<u>141,946</u>	<u>141,946</u>	<u>(1,212)</u>	<u>-0.85%</u>
	Total Miscellaneous	\$2,192,749	\$2,269,492	\$2,367,062	\$6,149,188	\$4,386,099	\$4,386,099	(\$1,763,089)	-28.67%
<u>Finance</u>									
3010	Finance	\$835,751	\$829,636	\$844,632	\$899,648	\$918,557	\$918,557	\$18,909	2.10%
3030	Purchasing	230,536	248,216	254,322	262,507	269,104	\$269,104	6,597	2.51%
3050	Assessor	528,380	581,690	986,971	1,053,966	753,197	\$753,197	(300,769)	-28.54%
3090	Tax Collector	527,831	558,674	599,664	588,923	610,420	\$610,420	21,497	3.65%
3110	Information Technology	1,366,897	1,524,639	1,899,521	1,878,285	2,075,412	\$2,075,412	197,127	10.50%
3130	Board of Finance	118,057	108,075	111,841	116,764	102,854	\$102,854	(13,910)	-11.91%
3150	Unemployment Compensation	<u>199,527</u>	<u>179,279</u>	<u>312,227</u>	<u>205,120</u>	<u>205,120</u>	<u>\$205,120</u>	<u>0</u>	<u>0.00%</u>

APPROPRIATION BY DEPARTMENT

	FY13	FY14	FY15	FY16	FY17	FY17	FY17 FS v. FY16	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>Dept</u>	<u>FS</u>	<u>\$ CHG</u>	<u>% CHG</u>
Total Finance	\$3,806,979	\$4,030,209	\$5,009,178	\$5,005,213	\$4,934,664	\$4,934,664	(\$70,549)	-1.41%
<u>Public Safety</u>								
4010 Fire	\$12,068,356	\$11,957,053	\$12,349,125	\$11,948,811	\$13,070,509	\$13,032,060	\$1,083,249	9.07%
4030 Police	12,701,284	13,401,585	13,929,902	13,298,993	14,608,266	14,608,266	1,309,273	9.84%
4050 Animal Control	361,124	372,608	399,191	393,063	395,089	395,089	2,026	0.52%
4070 Street Lighting	594,327	630,620	679,894	694,786	685,376	685,376	(9,410)	-1.35%
4090 Hydrant and Water Services	1,556,859	1,665,420	1,685,494	1,628,394	1,707,638	1,707,638	79,244	4.87%
4110 Emergency Management	20,356	55,912	53,133	57,083	58,525	58,525	1,442	2.53%
4150 Emergency Communications Ctr	<u>1,271,345</u>	<u>1,308,250</u>	<u>1,403,983</u>	<u>1,521,234</u>	<u>1,528,900</u>	<u>1,528,900</u>	<u>7,666</u>	<u>0.50%</u>
Total Public Safety	\$28,573,651	\$29,391,446	\$30,500,722	\$29,542,364	\$32,054,303	\$32,015,854	\$2,473,490	8.37%
<u>Public Works</u>								
5011 Public Works Administration	\$521,694	\$506,734	\$511,203	\$501,927	\$512,746	\$512,746	\$10,819	2.16%
5030 Public Works Operations	13,142,273	14,618,635	14,607,170	15,427,498	16,026,085	16,026,085	598,587	3.88%
5050 Building	544,756	612,871	568,278	648,587	677,560	677,560	28,973	4.47%
5070 Engineering	<u>623,796</u>	<u>651,995</u>	<u>646,074</u>	<u>677,512</u>	<u>698,605</u>	<u>698,605</u>	<u>21,093</u>	<u>3.11%</u>
Total Public Works	\$14,832,519	\$16,390,235	\$16,332,725	\$17,255,524	\$17,914,996	\$17,914,996	\$659,472	3.82%
<u>Health and Welfare</u>								
6010 Health	\$2,563,021	\$2,704,862	\$2,771,553	\$2,758,915	\$2,771,691	\$2,771,691	\$12,776	0.46%
6050 Human and Social Services	546,026	487,064	526,521	562,541	647,757	647,757	85,216	15.15%
6070 Solid Waste & Recycling	<u>3,571,717</u>	<u>3,754,894</u>	<u>3,356,728</u>	<u>3,557,641</u>	<u>3,587,032</u>	<u>3,587,032</u>	<u>29,391</u>	<u>0.83%</u>
Total Health and Welfare	\$6,680,764	\$6,946,820	\$6,654,802	\$6,879,097	\$7,006,480	\$7,006,480	\$127,383	1.85%

APPROPRIATION BY DEPARTMENT

		FY13	FY14	FY15	FY16	FY17	FY17	FY17 FS v. FY16	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>Dept</u>	<u>FS</u>	<u>\$ CHG</u>	<u>% CHG</u>
<u>Culture and Recreation</u>									
7010	Library	\$3,449,995	\$3,650,111	\$3,710,702	\$3,866,221	\$3,940,420	\$3,940,420	\$74,199	1.92%
7030	Penfield Pavilion Complex	75,830	47,177	50,451	90,864	85,159	85,159	(5,705)	-6.28%
7050	Parks and Recreation	710,922	681,371	685,907	696,444	715,481	715,481	19,037	2.73%
7070	Waterfront and Marina	357,067	367,942	396,801	426,411	441,502	441,502	15,091	3.54%
7111	Carl J. Dickman Golf Course	246,970	245,985	238,593	288,276	265,727	265,727	(22,549)	-7.82%
7113	H. Smith Richardson Golf Course	<u>1,318,974</u>	<u>1,332,510</u>	<u>1,417,628</u>	<u>1,453,743</u>	<u>1,389,527</u>	<u>1,389,527</u>	<u>(64,216)</u>	<u>-4.42%</u>
	Total Culture and Rec	\$6,159,758	\$6,325,096	\$6,500,082	\$6,821,959	\$6,837,816	\$6,837,816	\$15,857	0.23%
TOTAL TOWN OPERATIONS		\$83,219,067	\$83,830,686	\$85,983,472	\$91,129,639	\$91,760,892	\$91,722,443	\$592,804	0.65%
8010	Board of Education	\$148,807,975	\$151,121,218	\$155,718,051	\$161,215,640	\$165,393,561	\$164,663,561	\$3,447,921	2.14%
1310	Retiree Benefits	\$11,911,981	\$15,195,332	\$16,840,526	\$14,117,027	\$14,360,048	\$14,360,048	\$243,021	1.72%
10030	Debt Service	\$26,035,274	\$26,636,477	\$25,659,153	\$24,757,427	\$23,641,295	\$23,641,295	(\$1,116,132)	-4.51%
	General Fund Expense	\$683,155	\$408,734	\$52,753	\$0	\$0	\$0	\$0	-
TOTAL GENERAL FUND		\$270,657,452	\$277,192,447	\$284,253,955	\$291,219,733	\$295,155,796	\$294,387,347	\$3,167,614	1.09%

APPROPRIATION BY DEPARTMENT

		FY13	FY14	FY15	FY16	FY17	FY17	FY17 FS v. FY16	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>Dept</u>	<u>FS</u>	<u>\$ CHG</u>	<u>% CHG</u>
<u>SELF-SUPPORTING FUND</u>									
130	WATER POLLUTION CONTROL AUTH	\$4,656,852	\$4,627,053	\$5,052,164	\$5,409,191	\$5,404,833	\$5,404,833	(\$4,358)	-0.08%

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APPROPRIATION BY OBJECT

	<u>FY13 ACTUAL</u>	<u>FY14 ACTUAL</u>	<u>FY15 ACTUAL</u>	<u>FY16 BUDGET</u>	<u>FY17 DEPT</u>	<u>FY17 FS</u>	<u>FY17 FS v. FY16</u>	
							<u>\$ CHG</u>	<u>% CHG</u>
51010 REGULAR PAYROLL	\$31,408,146	\$33,281,105	\$34,093,902	\$33,479,403	\$34,948,600	\$34,948,600	\$1,469,197	4.39%
51030 PART-TIME PAYROLL	1,466,483	1,601,591	1,626,515	1,787,417	1,874,591	1,874,591	87,174	4.88%
51040 PART-TIME PAYROLL - SPECIAL POLICE	113,022	139,089	165,345	194,618	194,618	194,618	0	0.00%
51050 OVERTIME EARNINGS	935,636	1,099,155	1,244,915	994,747	1,346,804	1,346,804	352,057	35.39%
51055 OVERTIME EARNINGS - REPLACEMENT	1,252,595	1,214,486	1,319,777	1,176,408	1,206,841	1,206,841	30,433	2.59%
51060 OVERTIME EARNINGS - SNOW REMOVAL	243,838	321,640	369,072	150,000	200,000	200,000	50,000	33.33%
51061 OT EARNINGS-VACATION RELIEF	1,412,285	1,510,730	1,587,214	1,675,125	1,782,966	1,782,966	107,841	6.44%
51062 OT EARNINGS-SICK RELIEF	480,715	369,942	537,092	422,687	510,405	510,405	87,718	20.75%
51063 OTEARNINGS-INJURY RELIEF	64,307	55,538	139,101	70,423	95,238	95,238	24,815	35.24%
51064 OT EARNINGS-BUS/OTHER RELIEF	382,995	300,147	356,608	301,022	382,413	382,413	81,391	27.04%
51065 OT EARNINGS-TRAINING RELIEF	321,947	288,810	112,165	190,000	209,643	209,643	19,643	10.34%
51066 OT EARNINGS-VACANCY RELIEF	757,354	487,740	466,367	440,677	500,000	500,000	59,323	13.46%
51070 SEASONAL PAYROLL	1,066,842	991,411	1,056,387	1,160,927	1,191,620	1,191,620	30,693	2.64%
51080 TEMPORARY PAYROLL	41,599	49,272	51,237	40,000	40,000	40,000	0	0.00%
51090 HOLIDAY PAY	477,977	488,558	424,595	509,760	499,537	499,537	(10,223)	-2.01%
51100 OVERTIME EARNINGS - TRAINING	232,722	321,092	340,025	382,736	391,955	391,955	9,219	2.41%
51110 PAY DIFFERENTIAL	679,275	675,543	713,441	763,241	769,804	769,804	6,563	0.86%
51120 CROSSING GUARDS	164,942	154,944	148,419	150,130	150,130	150,130	0	0.00%
51150 WORK ATTENDANCE BONUS	47,033	38,111	40,697	49,100	46,212	46,212	(2,888)	-5.88%

APPROPRIATION BY OBJECT

	<u>FY13 ACTUAL</u>	<u>FY14 ACTUAL</u>	<u>FY15 ACTUAL</u>	<u>FY16 BUDGET</u>	<u>FY17 DEPT</u>	<u>FY17 FS</u>	<u>FY17 FS v. FY16 \$ CHG</u>	<u>% CHG</u>
51160 LONGEVITY BONUS	91,000	84,800	85,900	100,400	99,100	99,100	(1,300)	-1.29%
51170 SECRETARIAL SERVICES	19,087	22,870	23,462	31,940	29,480	29,480	(2,460)	-7.70%
51180 FRINGE-DEF COMP	16,287	14,300	16,300	22,000	22,000	22,000	0	0.00%
51200 INSTRUCTOR PAYROLL	1,000	0	0	0	0	0	0	-
52100 HEALTH SELF-INSURANCE	9,934,885	9,057,227	9,138,908	9,836,770	9,062,876	9,062,876	(773,894)	-7.87%
52101 SUPPL CONTRIB HEALTH ISF	0	16	304	0	0	0	0	-
52105 OPEB HEALTH-TOWN RETIREES	3,915,367	4,099,522	4,285,062	3,961,706	4,141,816	4,141,816	180,110	4.55%
52110 OPEB HEALTH - POLICE/FIRE RETIREES	4,416,000	4,548,000	4,750,000	4,549,000	4,755,000	4,755,000	206,000	4.53%
52120 LIFE INSURANCE	125,537	126,566	131,082	135,818	132,386	132,386	(3,432)	-2.53%
52200 SOCIAL SECURITY CONTRIBUTION	1,646,012	1,706,821	1,734,947	1,760,552	1,806,890	1,806,890	46,338	2.63%
52310 RETIREMENT CONTRIBUTION	1,850,082	2,524,856	2,571,222	2,064,121	1,842,655	1,842,655	(221,466)	-10.73%
52311 RETIREMENT CONTRIB- POLICE/FIRE	1,664,396	3,920,000	5,092,000	3,341,000	3,355,000	3,355,000	14,000	0.42%
52312 RETIREMENT CONTRIB- 401a	14,267	44,185	75,287	125,748	178,228	178,228	52,480	41.73%
52313 LONG TERM DISABILITY 401a	0	6,172	9,765	19,148	29,148	29,148	10,000	52.22%
52510 UNEMPLOYMENT COMPENSATION	193,102	174,139	306,827	200,000	200,000	200,000	0	0.00%
53000 INFORMATION TECHNOLOGY	0	0	514,701	580,525	666,065	666,065	85,540	14.73%
53200 FEES AND PROFESSIONAL SERVICES	4,895,478	5,045,598	4,958,742	5,379,674	5,068,558	5,068,558	(311,116)	-5.78%
53200 FEES AND PRO SERVICES - DEBT	0	25,000	25,000	25,000	25,000	25,000	0	0.00%
53205 FEES & PROF SVCS-FAIRTY	17,570	19,039	21,448	46,455	51,500	51,500	5,045	10.86%

APPROPRIATION BY OBJECT

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FY17 FS v. FY16</u>	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>\$ CHG</u>	<u>% CHG</u>
53210 PROF SERV - DISASTER RECOVERY	0	0	2,322	6,000	3,000	3,000	(3,000)	-50.00%
53310 RENTAL AND STORAGE	284,756	170,830	194,107	198,912	198,379	198,379	(533)	-0.27%
53410 CLAIMS HANDLING SERVICE	97,388	95,621	97,388	98,000	101,000	101,000	3,000	3.06%
54010 CONTRACTED PROPERTY SERVICES	1,662,799	1,824,969	1,948,231	2,158,669	2,347,053	2,347,053	188,384	8.73%
54110 UTILITIES - WATER	1,746,158	1,858,009	1,890,122	1,815,669	1,914,573	1,914,573	98,904	5.45%
54120 UTILITIES - GAS	279,193	286,888	245,984	352,675	316,310	316,310	(36,365)	-10.31%
54130 UTILITIES - ELECTRIC	1,463,046	1,548,473	1,720,314	1,444,381	1,565,349	1,565,349	120,968	8.38%
54131 UTILITIES - ELECTRIC FTC	0	34,274	22,807	27,933	30,980	30,980	3,047	10.91%
54132 UTILITIES - ELECTRIC PPA	0	0	0	82,269	79,200	79,200	(3,069)	-
54140 HEATING FUEL	110,293	74,142	29,833	62,610	51,908	51,908	(10,702)	-17.09%
54141 HEATING FUEL FTC	6,302	8,888	4,027	10,140	11,000	11,000	860	8.48%
54150 MOTOR VEHICLE FUEL AND LUB	685,230	749,138	710,648	635,893	546,810	546,810	(89,083)	-14.01%
54310 MAINT/REPAIR EQUIPMENT	296,736	345,632	346,913	345,041	336,541	336,541	(8,500)	-2.46%
54315 MAINT/REPAIR EQUIP-FAIRTV	93	1,823	2,274	2,995	6,500	6,500	3,505	117.03%
54320 MAINT/REPAIR OF BLDGS AND GROUNDS	817,876	1,039,595	798,783	750,336	839,391	839,391	89,055	11.87%
54330 MAINT/REPAIR AUTOMOTIVE	592,283	717,425	685,220	711,078	709,410	709,410	(1,668)	-0.23%
54340 MAINT/REPAIR IMPROVED ROADS	285,972	408,603	267,444	360,416	400,000	400,000	39,584	10.98%
54370 MATERIALS FOR MAINT/REPAIR	550,164	635,654	802,955	716,100	716,100	716,100	0	0.00%
55210 PROPERTY INSURANCE	359,859	376,973	417,231	460,000	451,875	451,875	(8,125)	-1.77%

APPROPRIATION BY OBJECT

	<u>FY13 ACTUAL</u>	<u>FY14 ACTUAL</u>	<u>FY15 ACTUAL</u>	<u>FY16 BUDGET</u>	<u>FY17 DEPT</u>	<u>FY17 FS</u>	<u>FY17 FS v. FY16</u>	
							<u>\$ CHG</u>	<u>% CHG</u>
55220 ERRORS AND OMISSIONS	159,105	156,722	182,867	196,500	201,445	201,445	4,945	2.52%
55230 INTERSCHOLASTIC SPORTS	16,560	39,477	80,326	42,000	42,891	42,891	891	2.12%
55240 LIABILITY INSURANCE	505,452	539,239	603,288	785,000	865,746	865,746	80,746	10.29%
55300 COMMUNICATIONS	674,920	712,229	648,355	705,602	721,552	721,552	15,950	2.26%
55301 COMMUNICATIONS CMED	0	54,093	56,011	57,949	59,607	59,607	1,658	2.86%
55400 ADVERTISING	20,378	18,341	27,926	26,475	28,700	28,700	2,225	8.40%
55600 LAUNDRY AND LINEN	12,863	8,546	6,670	8,048	7,719	7,719	(329)	-4.09%
56100 PRINTING AND BINDING	252,121	218,391	239,656	263,830	256,750	256,750	(7,080)	-2.68%
56110 OFFICE SUPPLIES	103,989	108,240	110,564	120,665	118,900	118,900	(1,765)	-1.46%
56120 CLOTHING AND DRY GOODS	374,249	411,867	399,374	400,877	407,812	407,812	6,935	1.73%
56130 CLEANING AND JANITORIAL SUPPLIES	74,382	95,895	101,715	94,682	98,903	98,903	4,221	4.46%
56140 SPECIAL DEPARTMENTAL SUPPLIES	723,255	777,755	699,963	602,954	581,840	581,840	(21,114)	-3.50%
56145 SPEC DEPT SUPL-FAIRTV	19	1,451	727	0	1,000	1,000	1,000	-
56150 POSTAGE	98,510	99,950	97,297	113,270	118,315	118,315	5,045	4.45%
56180 LIBRARY MATERIALS	610,176	549,859	519,985	600,000	612,000	612,000	12,000	2.00%
57000 CAPITAL OUTLAY	1,004,605	673,115	840,021	1,370,850	1,924,024	1,885,575	514,725	37.55%
57002 CAPITAL - ASPHALT PAVING	2,528,348	2,763,647	2,701,498	3,138,279	3,348,279	3,348,279	210,000	6.69%
57003 CAPITAL - SIDEWALK MAINTENANCE	0	0	88,675	100,000	100,000	100,000	0	0.00%
58010 CONTINGENCY - 2010	10,431	13,754	35,756	3,185,668	1,453,279	1,453,279	(1,732,389)	-54.38%

APPROPRIATION BY OBJECT

	<u>FY13 ACTUAL</u>	<u>FY14 ACTUAL</u>	<u>FY15 ACTUAL</u>	<u>FY16 BUDGET</u>	<u>FY17 DEPT</u>	<u>FY17 FS</u>	<u>FY17 FS v. FY16</u>	
							<u>\$ CHG</u>	<u>% CHG</u>
58010 CONTINGENCY - 1290	0	0	0	45,000	45,000	45,000	0	0.00%
58010 CONTINGENCY - 1330	0	0	0	2,000	2,000	2,000	0	0.00%
58020 WC/LOSS PREVENTION	15,000	24,472	24,293	20,000	20,000	20,000	0	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	181,224	155,062	192,739	200,200	228,010	228,010	27,810	13.89%
58110 TRAINING	66,729	72,853	149,210	92,640	92,640	92,640	0	0.00%
58120 TRAVEL AND MEETINGS	70,542	62,645	67,017	81,500	81,875	81,875	375	0.46%
58200 SOCIAL SERVICE PAYMENTS	30,781	31,925	31,933	30,000	30,000	30,000	0	0.00%
58300 LIABILITY CLAIMS	71,926	0	0	0	0	0	0	-
58500 CONTRIBUTIONS TO OTHER AGENCIES	2,263,188	2,287,545	2,385,115	2,313,520	2,382,820	2,382,820	69,300	3.00%
58600 REDEMPTION OF BONDS	17,595,726	18,334,167	17,631,868	17,240,132	16,658,822	16,658,822	(581,310)	-3.37%
58610 INTEREST EXPENSE	8,391,050	8,276,860	8,002,597	7,492,295	6,957,473	6,957,473	(534,822)	-7.14%
58800 MISC EXPENSES	2,244	854	0	0	0	0	0	-
58815 TOWN FACILITIES COMMISSION	0	0	0	0	0	0	0	-
58900 B.O.E. BUDGET	148,807,975	151,121,218	155,718,050	161,215,640	165,393,561	164,663,561	3,447,921	2.14%
58920 RISK MGT FUND-CLAIMS	575,000	605,453	545,000	750,000	600,000	600,000	(150,000)	-20.00%
58930 HEART & HYPERTENSION	608,230	683,338	426,747	725,000	670,000	670,000	(55,000)	-7.59%
58940 WORKERS COMPENSATION	2,550,890	2,899,800	2,365,525	2,132,663	2,062,375	2,062,375	(70,288)	-3.30%
58960 SUPPLEMENTAL CONTRIB-RISK MGMNT	2,000,000	0	0	59,099	0	0	(59,099)	-100.00%
58970 SUPPLEMENTAL CONTRIB-SURPLUS	0	0	500,000	650,000	550,000	550,000	(100,000)	-15.38%

APPROPRIATION BY OBJECT

	<u>FY13 ACTUAL</u>	<u>FY14 ACTUAL</u>	<u>FY15 ACTUAL</u>	<u>FY16 BUDGET</u>	<u>FY17 DEPT</u>	<u>FY17 FS</u>	<u>FY17 FS v. FY16</u>	
							<u>\$ CHG</u>	<u>% CHG</u>
59010 IT-CONTINGENCY	(13,050)	0	0	0	0	0	0	-
GF EXPENSE	682,701	408,734	52,753	0	0	0	0	-
GRAND TOTAL	\$270,657,450	\$277,192,449	\$284,253,955	\$291,219,733	\$295,155,796	\$294,387,347	\$3,167,614	1.09%

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Administrative and General

BUDGET MESSAGE

1010 FIRST SELECTMAN'S OFFICE

Service Description

The Board of Selectmen is the elected board authorized to initiate executive policies and decisions for the Town of Fairfield. The Selectmen vote on all Town projects and legal agreements including budget and spending authorizations, bonding, legal claims, appointments to boards and commissions, use of town facilities and other areas defined by State statute, ordinance and the Town Charter. The three members of the Board are ex-officio members of all Town bodies, including the Board of Finance, Board of Education, TPZ, RTM, as well as various appointed and elected boards and commissions.

The First Selectman is the full-time Chief Executive Officer and Chief Elected Official of the Town. All Town departments report directly or indirectly to the First Selectman. The Office of the First Selectman handles constituent inquiries on a daily basis, coordinates interdepartmental activities, and provides advice on policies and programs that enhance the quality of life in Fairfield. The First Selectman provides leadership and administrative guidance to Town employees, commissions and committees, and oversees expenditures and public relations for Town government.

The First Selectman is the Town's representative and signatory for the Town with all municipal, state and federal officials and agencies and local civic organizations. The First Selectman recommends initiatives for Town programs and infrastructure needs. The First Selectman is charged with declaring and coordinating local public emergencies, promoting economic development initiatives and coordinating town projects.

A one-time appropriation of \$100,000 for the preparation of a Town-wide Strategic Plan was funded in FY16. The FY17 budget request shows a decrease of \$100,000 in Fees and professional Services as the budget returns to normal.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
1010	FIRST SELECTMAN'S OFFICE	ACTUAL	ACTUAL	ACTUAL	BUDGET	DEPT	FS	CHG
51010	REGULAR PAYROLL	\$343,256	\$287,525	\$355,172	\$344,647	\$355,100	\$355,100	3.03%
51030	PART-TIME PAYROLL	21,577	22,000	22,442	22,660	23,262	23,262	2.66%
51160	LONGEVITY BONUS			0	0	400	400	-
51170	SECRETARIAL SERVICES (MINUTES)	1,850	1,725	2,425	2,100	2,100	2,100	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	2,000	1,000	2,000	2,000	2,000	2,000	0.00%
52120	LIFE INSURANCE	0	0	0	0	0	0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	25,312	20,894	25,747	25,471	27,757	27,757	8.97%
53200	FEES AND PROFESSIONAL SERVICES	3,000	4,000	4,050	104,000	4,000	4,000	-96.15%
54310	MAINT/REPAIR EQUIPMENT	0	346	345	500	500	500	0.00%
55300	COMMUNICATIONS	0	0	550	1,100	1,100	1,100	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	1,347	483	651	2,000	2,000	2,000	0.00%
56110	OFFICE SUPPLIES	3,267	2,953	2,123	3,000	3,000	3,000	0.00%
56150	POSTAGE	407	418	546	1,000	1,000	1,000	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	47,632	5,269	42,642	44,000	44,000	44,000	0.00%
58120	TRAVEL AND MEETINGS	10,880	10,936	9,530	10,900	10,900	10,900	0.00%
	TOTAL	\$460,529	\$357,549	\$468,223	\$563,378	\$477,119	\$477,119	-15.31%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
1010 FIRST SELECTMAN'S OFFICE							
<u>FULL TIME - CURRENT</u>							
ADM ASST-SELECTMAN	NONU-THEA	1.00	\$57,471 ⁽¹⁶⁾	1.00	\$58,908 ⁽¹⁷⁾	1.00	\$58,908 ⁽¹⁷⁾
CHIEF OF STAFF	NONU-DH	1.00	91,800 ⁽¹⁵⁾	1.00	93,636 ⁽¹⁶⁾	1.00	93,636 ⁽¹⁶⁾
DEPT CHIEF OF STAFF	NONU-DH	1.00	63,948 ⁽¹⁵⁾	1.00	67,842 ⁽¹⁶⁾	1.00	67,842 ⁽¹⁶⁾
FIRST SELECTMAN	DH-EL	<u>1.00</u>	<u>131,428</u> ⁽¹⁵⁾	<u>1.00</u>	<u>134,714</u> ⁽¹⁶⁾	<u>1.00</u>	<u>134,714</u> ⁽¹⁶⁾
TOTAL FULL TIME CURRENT		4.00	\$344,647	4.00	\$355,100	4.00	\$355,100
 <u>PART TIME - CURRENT</u>							
SELECTMAN		2.00	\$22,660 ⁽¹⁵⁾	2.00	\$23,262 ⁽¹⁷⁾	2.00	\$23,262 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1030 TOWN CLERK

Service Description

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

Budget Summary

Every effort has been made to keep the office budget increase to a minimum. Maintenance & repair of equipment line item has been reduced since we no longer use the infamous map microfiche reader/printer. Over 7,600 record maps have been scanned into our database.

Highlights and Goals

The Town Clerk's Office issued over 900 absentee ballots to voters in the recent Municipal election. We tracked, accounted for and issued over 2,200 vital records. As a DEEP agent, we issued over 400 various game licenses and permits. We recorded the appointments of over 100 notaries public, filed over 100 liquor permits, recorded 50 record or subdivision maps and 300 trade name certificates. We licensed over 3,300 dogs. The Town Clerk's Office deposited over \$2.1 million into the Town's General Fund in FY2014/15.

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

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1030	TOWN CLERK							
	51010 REGULAR PAYROLL	\$373,538	\$402,672	\$372,433	\$389,027	\$400,149	\$400,149	2.86%
	51050 OVERTIME EARNINGS	1,441	272	0	1,000	1,000	1,000	0.00%
	51150 WORK ATTENDANCE BONUS	692	0	0	0	0	0	-
	51160 LONGEVITY BONUS	3,400	3,400	2,400	2,400	2,600	2,600	8.33%
	51170 SECRETARIAL SERVICES (MINUTES)	1,830	1,095	820	2,200	2,200	2,200	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	0	1,000	1,000	1,000	0.00%
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	29,055	29,717	27,713	29,836	30,603	30,603	2.57%
	53200 FEES AND PROFESSIONAL SERVICES	1,425	3,531	3,415	4,200	4,460	4,460	6.19%
	53310 RENTAL AND STORAGE	5,398	3,087	2,307	5,000	5,000	5,000	0.00%
	54310 MAINT/REPAIR EQUIPMENT	290	218	49	800	300	300	-62.50%
	55400 ADVERTISING	333	613	294	700	700	700	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	77,240	60,808	75,234	82,000	80,000	80,000	-2.44%
	56110 OFFICE SUPPLIES	1,000	997	1,108	1,150	1,150	1,150	0.00%
	56150 POSTAGE	8,818	7,044	8,789	9,000	9,000	9,000	0.00%
	57000 CAPITAL OUTLAY	0	14,923	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	618	710	760	800	950	950	18.75%
	58120 TRAVEL AND MEETINGS	<u>1,600</u>	<u>1,700</u>	<u>2,001</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0.00%</u>
	TOTAL	\$507,679	\$531,787	\$497,323	\$531,113	\$541,112	\$541,112	1.88%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
1030 TOWN CLERK							
<u>FULL TIME - CURRENT</u>							
ASST TOWN CLERK	NONU-THEA	2.00	\$145,358 ⁽¹⁶⁾	2.00	\$148,992 ⁽¹⁷⁾	2.00	\$148,992 ⁽¹⁷⁾
DATA CLERK-TOWNCLK	THEA	3.00	147,669 ⁽¹⁶⁾	3.00	155,157 ⁽¹⁷⁾	3.00	155,157 ⁽¹⁷⁾
TOWN CLERK	DH-EL	<u>1.00</u>	<u>96,000</u> ⁽¹⁶⁾	<u>1.00</u>	<u>96,000</u> ⁽¹⁶⁾	<u>1.00</u>	<u>96,000</u> ⁽¹⁶⁾
TOTAL FULL-TIME		6.00	\$389,027	6.00	\$400,149	6.00	\$400,149

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1040 FAIRTV

Service Description

FairTV records, produces, broadcasts, rebroadcasts and web streams gavel-to-gavel, regularly scheduled meetings of the Town of Fairfield's Representative Town Meeting, Board of Education, Board of Selectmen, Board of Finance and Town Plan & Zoning Commission. *Additionally* FairTV records, produces, broadcasts, rebroadcasts and Internet streams gavel-to-gavel meetings of town bodies not part of its "primary schedule" and events related to town government or the public schools, such as ceremonies, political debates and forums, public meetings, concerts, parades, athletic competitions referred to as its "secondary schedule."

FairTV delivers its content via three broadcast pathways: **FairTV: Education**, **FairTV: Government** and **FairTV: On Demand**. FairTV: Education and FairTV: Government broadcast live and rebroadcast on Cablevision of Southern Connecticut and AT&T Uverse (Succeeded by Frontier Communications). FairTV: On Demand provides all residents of the town of Fairfield the content of FairTV Education and FairTV Government via Internet stream at: <http://fairtv.pegcentral.com/index.php> and <http://www.fairfieldct.org/FairTV> FTV: On Demand also maintains this content at least 8 months back in time in "date order" with written summaries, providing not only a vital service to town residents but also to town elected officials, government officers and local professionals who deal with the town who may review proceedings recorded by the system. *FairTV harnesses technology to boost transparency.*

Budget Summary

FairTV requests an additional \$9,550 for FY2017. The progress the new FairTV Commission has made since its implementation in the summer of 2015, is outstanding. This Fall, The Commission worked to improve FairTV's digital experience, upgraded equipment, and explored new community partnerships that diversify our content and develop new funding sources.

As we approach the town of Fairfield's budget process for Fiscal Year 2017, FairTV faces important choices that will determine the quality of service provided to town residents. FairTV's sustainability relies on diversified funding sources to innovate, make FairTV the record for government activity, increased secondary coverage and to provide a diverse range of community sponsored, educational, and cultural programs. This vision is possible, but some changes to how we budget are required.

Historically FairTV has heavily relied on the Community Advisory Council 2 (CAC2) grant. That funding was critical to get FairTV started. For FairTV to mature, we must use the grant funds for their intended purpose equipment and technology. The town of Fairfield has become a strong partner. This budget request builds on that support and recognition of FairTV's value.

1040 FAIRTV

Highlights and Goals

The budget request the FairTV Commission proposes is a reflection of the changes we must make for FairTV to be sustainable in the long term. It seeks a 20 percent (\$9,550) increase in town funding, driven by labor/production costs and service fees for live streaming as well as potential plans to archive programming which will require new hardware and time.

This increase means that FairTV will no longer borrow from the CAC2 grant to cover labor and production costs. There is precedent for substantial increases in FairTV funding. For example, town funding for FairTV increased 134 percent in Fiscal Year 2015 over the prior year.

Finally, this budget request represents a commitment and investment by the town in FairTV's long term sustainability. This increase is an act of good faith that FairTV will improve its financial independence by establishing a third stream of funding in coming years. Over time, this third stream of funding should reduce FairTV's reliance on the town. Seeking an increase of this size came after careful deliberation. The Commission wants to be a good steward of town resources. That is why we (the current Commission) believe this budget, with this commission's leadership, will result in return on investment and increase the value to the residents of Fairfield.

Thank you for your consideration, we appreciate your support to best serve our town.

FairTV delivered approximately 800 hours of primary content programming in the last year, covering the RTM, BOE, BOS, BOF and TP&Z and budget meetings involving most of those entities. It delivered approximately 35 hours of secondary content programming. Virtually all were multiple camera shoots. It continued to provide one year's worth of recorded content via FairTV: On Demand. It experimented with technologies that should allow additional sites for live broadcast in the next and coming years.

Our goal is to be the "C-SPAN of Fairfield," seeking to "expand all meeting rooms" so all residents may see their local government bodies at work.

BUDGET REQUEST

		FY13 <u>ACTUAL</u>	FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>BUDGET</u>	FY17 <u>DEPT</u>	FY17 <u>FS</u>	FS 17/FY16 <u>CHG</u>
1040	FAIR TV							
	53205 FEES & PROF SVCS-FAIRTV	\$17,570	\$19,039	\$21,448	\$46,455	\$51,500	\$51,500	10.86%
	54315 MAINT/REPAIR EQUIP-FAIRTV	93	1,823	2,274	2,995	6,500	6,500	117.03%
	56145 SPEC DEPT SUPL-FAIRTV	19	1,451	727	<u>0</u>	<u>1,000</u>	1,000	=
	TOTAL	\$17,682	\$22,313	\$24,449	\$49,450	\$59,000	\$59,000	19.31%

BUDGET MESSAGE

1050 ADMINISTRATIVE SERVICES

Service Description

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

Budget Summary

The department request of \$101,538 represents a 1.8% decrease due to a reduction in a four operating accounts to reflect actual usage.

BUDGET REQUEST

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1050 ADMINISTRATIVE SERVICES							
51030 PART-TIME PAYROLL	\$22,142	\$22,522	\$22,821	\$24,515	\$25,006	\$25,006	2.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	321	327	331	355	363	363	2.25%
53200 FEES AND PROFESSIONAL SERVICES	47,700	48,034	49,488	50,619	50,619	50,619	0.00%
53310 RENTAL AND STORAGE	23,167	15,147	18,747	20,533	20,150	20,150	-1.87%
54310 MAINT/REPAIR EQUIPMENT	0	219	1,505	1,200	700	700	-41.67%
56100 PRINTING BINDING & PHOTOGRAPH	0	401	0	500	400	400	-20.00%
56110 OFFICE SUPPLIES	0	78	30	400	300	300	-25.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	2,685	2,471	1,972	3,800	2,500	2,500	-34.21%
56150 POSTAGE	(2,642)	1,247	(8,129)	1,500	1,500	1,500	0.00%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
TOTAL	\$93,373	\$90,446	\$86,765	\$103,422	\$101,538	\$101,538	-1.82%

PERSONNEL SUMMARY

1050 ADMINISTRATIVE SERVICES	<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	2.00	\$24,515 ⁽¹⁶⁾	2.00	\$25,006 ⁽¹⁷⁾	2.00	\$25,006 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1070 REGISTRAR OF VOTERS

Service Description

The Office of the Registrar of Voters is governed by State statutes and Federal election law including the Help America Vote Act. Although each Registrar represents one of the two major political parties, the Office operates impartially to administer fair, transparent and open elections in the interests of the nearly 37,000 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. Each and every year, 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 year round, clerical filing and mass mailing of the annual canvass of voters.
- Election Administration – Includes hiring and training of poll workers for ten districts and absentee counting; direction and oversight of Election Day operations; purchasing supplies and maintaining 28 scanner type tabulators, ordering phone lines for communication and State-mandated handicapped voter system; discarding (shredding) used ballots and storage of used Federal ballots.

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

Budget Summary

The Department Request of \$235,463 represents an increase of 6.2% due to state training required for Seasonal workers and Registrars, and a canvass of voters conducted every four years.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1070	REGISTRARS OF VOTERS							
	51010 REGULAR PAYROLL	\$53,515	\$58,140	\$58,110	\$59,226	\$60,706	\$60,706	2.50%
	51030 PART-TIME PAYROLL	66,555	66,985	68,308	66,384	66,384	66,384	0.00%
	51050 OVERTIME EARNINGS	6,335	3,538	5,506	5,000	5,500	5,500	10.00%
	51070 SEASONAL PAYROLL	71,521	48,176	67,906	52,270	54,610	54,610	4.48%
	51160 LONGEVITY BONUS	400	600	600	600	600	600	0.00%
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	5,584	5,464	6,117	6,126	5,388	5,388	-12.05%
	53200 FEES AND PROFESSIONAL SERVICES	4,444	5,962	4,531	6,600	6,750	6,750	2.27%
	53310 RENTAL AND STORAGE	356	654	729	1,000	1,000	1,000	0.00%
	54310 MAINT/REPAIR EQUIPMENT	130	148	5,892	6,600	6,700	6,700	1.52%
	55300 COMMUNICATIONS	1,226	691	525	1,520	610	610	-59.87%
	56100 PRINTING BINDING & PHOTOGRAPH	12,915	8,875	9,519	6,995	11,000	11,000	57.26%
	56110 OFFICE SUPPLIES	1,205	1,402	1,159	1,500	1,500	1,500	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	137	296	601	600	600	600	0.00%
	56150 POSTAGE	5,438	5,652	5,403	5,035	8,715	8,715	73.09%
	57000 CAPITAL OUTLAY	181	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	309	322	406	200	3,400	3,400	1600.00%
	58120 TRAVEL AND MEETINGS	<u>2,121</u>	<u>544</u>	<u>1,915</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0.00%</u>
	TOTAL	\$232,372	\$207,449	\$237,227	\$221,656	\$235,463	\$235,463	6.23%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
1070	REGISTRARS OF VOTERS						
<u>FULL TIME - CURRENT</u>							
REGISTRAR ADM SECT	THEA	1.00	\$59,226 ⁽¹⁶⁾	1.00	\$60,706 ⁽¹⁷⁾	1.00	\$60,706 ⁽¹⁷⁾
 <u>PART TIME - CURRENT</u>							
REGISTRAR OF VOTERS		2.00	\$66,384 ⁽¹⁷⁾	2.00	\$66,384 ⁽¹⁷⁾	2.00	\$66,384 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1090 ZONING BOARD OF APPEALS

Service Description

The Connecticut General Statutes state that in each municipality having a Zoning Commission there shall be a Zoning Board of Appeals. The Statutes empower the Zoning Board of Appeals to grant variances and special permits to hear and act upon appeals from rulings by Zoning Enforcement Officers and to grant applications for location approvals for automotive uses. The ZBA has held public hearings and acted on 210 applications this fiscal year.

Budget Summary

The Department request of \$4,938 represents a 0% increase over current Approved budget.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1090	ZONING BOARD OF APPEALS							
	51170 SECRETARIAL SERVICES (MINUTES)	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	138	138	138	138	138	138	0.00%
	53200 FEES AND PROFESSIONAL SERVICES	0	60	0	200	200	200	0.00%
	55400 ADVERTISING	1,120	920	1,108	1,500	1,500	1,500	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	213	558	339	500	500	500	0.00%
	56110 OFFICE SUPPLIES	0	0	0	100	100	100	0.00%
	56150 POSTAGE	<u>268</u>	<u>347</u>	<u>271</u>	<u>700</u>	<u>700</u>	<u>700</u>	<u>0.00%</u>
	TOTAL	\$3,539	\$3,823	\$3,656	\$4,938	\$4,938	\$4,938	0.00%

BUDGET MESSAGE

1110 TOWN PLANNING AND ZONING

Service Description

1. The Fairfield Town Plan and Zoning Department assists and participates with the Town Plan and
2. Zoning Commission, Zoning Board of Appeals and Parking Authority in the fulfillment of their Statutory responsibilities and functions.
3. 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.
4. 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.
5. 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.
6. The Connecticut General Statutes enable municipalities to create a Parking Authority for the purpose of creating and establishing off-street parking facilities. The Fairfield Parking Authority staff is the responsibility of the Planning Director. The TPZ Department assists the Authority with administering the leasing and management of the parking facilities related to the Fairfield train stations. The parking areas for which the Parking Authority is responsible have approximately 2,000 parking spaces. The Authority currently administers over 2,500 parking permits related to the parking facilities.

Budget Summary

The Department's request represents a 1.64% increase over the FY16 budget. This increase is due to salary adjustments and TPZ's share of the new METRCOG GIS fee of \$12,320, shared \$2,000 each with TPZ, Assessor, Engineering, Conservation, Building, and WPCA.

Revenue

This Department has averaged \$45,000 of income per year over the last four years.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1110	TOWN PLANNING AND ZONING							
	51010 REGULAR PAYROLL	\$469,898	\$523,006	\$539,699	\$537,818	\$545,623	\$545,623	1.45%
	51030 PART-TIME PAYROLL	11,170	11,676	11,399	10,207	10,411	10,411	2.00%
	51070 SEASONAL PAYROLL	0	0	0	0	0	0	-
	51150 WORK ATTENDANCE BONUS	1,380	0	0	0	0	0	-
	51160 LONGEVITY BONUS	3,000	2,400	2,400	2,800	2,500	2,500	-10.71%
	51170 SECRETARIAL SERVICES (MINUTES)	1,900	2,200	2,200	2,800	2,800	2,800	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	35,250	37,144	39,076	39,944	40,361	40,361	1.04%
	53200 FEES AND PROFESSIONAL SERVICES	22,443	20,878	26,033	20,453	22,773	22,773	11.34%
	54150 MOTOR VEHICLE FUEL AND LUBE	1,131	1,102	1,611	836	643	643	-23.09%
	54310 MAINT/REPAIR EQUIPMENT	284	0	0	300	300	300	0.00%
	54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	60	60	60	0.00%
	55400 ADVERTISING	896	1,380	939	1,500	1,500	1,500	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	2,726	950	1,284	3,500	3,500	3,500	0.00%
	56110 OFFICE SUPPLIES	730	762	487	600	600	600	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	1,122	461	405	500	500	500	0.00%
	56150 POSTAGE	648	776	660	750	750	750	0.00%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	1,263	1,288	1,254	1,400	1,400	1,400	0.00%
	58120 TRAVEL AND MEETINGS	115	135	200	500	500	500	0.00%
	TOTAL	\$554,957	\$605,158	\$628,647	\$624,968	\$635,221	\$635,221	1.54%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
1110 TOWN PLANNING AND ZONING							
<u>FULL TIME - CURRENT</u>							
ASST DIRECT TPZ	PETA	1.00	107,457 ⁽¹³⁾	1.00	107,457 ⁽¹³⁾	1.00	107,457 ⁽¹³⁾
INSPECTOR/ZEO	PETA	1.00	91,369 ⁽¹³⁾	1.00	91,369 ⁽¹³⁾	1.00	91,369 ⁽¹³⁾
PLANNER/DRAFTER	THEA	1.00	77,725 ⁽¹⁶⁾	1.00	79,669 ⁽¹⁷⁾	1.00	79,669 ⁽¹⁷⁾
SECTY A-TPZ	THEA	1.00	66,063 ⁽¹⁶⁾	1.00	67,715 ⁽¹⁷⁾	1.00	67,715 ⁽¹⁷⁾
SECTY B-TPZ	THEA	1.00	60,979 ⁽¹⁶⁾	1.00	62,504 ⁽¹⁷⁾	1.00	62,504 ⁽¹⁷⁾
TPZ DIRECT	DH	<u>1.00</u>	<u>134,225</u> ⁽¹⁵⁾	<u>1.00</u>	<u>136,909</u> ⁽¹⁶⁾	<u>1.00</u>	<u>136,909</u> ⁽¹⁶⁾
TOTAL		6.00	\$537,818	6.00	\$545,623	6.00	\$545,623
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$10,207 ⁽¹⁶⁾	1.00	\$10,411 ⁽¹⁷⁾	1.00	\$10,411 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1130 PROBATE COURT

Service Description

The Fairfield Probate Court was constituted by the General Court, as the Legislature was then known, in May of 1666.

The services provided to our citizens by the Fairfield Probate Court include, but are not limited to:

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

Since 1995, when the Hon. Daniel F. Caruso became the presiding judge, through the close of fiscal year 2015, the Fairfield Probate Court has settled 9,359 decedent's estates, granted 240 parental rights matters, appointed 1,194 conservators, granted 684 name changes, appointed 144 guardians for individuals with disabilities, and processed 2,387 passports, and completed various other matters.

Budget Summary

Towns are statutorily obligated to provide for the office costs of their Court. This year, the Court's request represents a 3.8% decrease.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1130	PROBATE COURT							
	53200 FEES AND PROFESSIONAL SERVICES	\$150	\$172	\$0	\$200	\$100	\$100	-50.00%
	53310 RENTAL AND STORAGE	3,413	2,229	3,268	4,000	4,000	4,000	0.00%
	54310 MAINT/REPAIR EQUIPMENT	586	798	0	1,000	500	500	-50.00%
	56100 PRINTING BINDING & PHOTOGRAPH	7,270	5,324	7,280	7,000	7,000	7,000	0.00%
	56110 OFFICE SUPPLIES	5,738	5,692	4,212	6,000	5,500	5,500	-8.33%
	56150 POSTAGE	9,808	10,059	10,340	11,000	11,000	11,000	0.00%
	57000 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=
	TOTAL	\$26,965	\$24,274	\$25,100	\$29,200	\$28,100	\$28,100	-3.77%

BUDGET MESSAGE

1210 HISTORIC DISTRICT COMMISSION

Service Description

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

The Commission:

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

Budget Summary

The department budget request represents an 8.2% decrease due to a reduction in Secretarial Services, Printing and Binding, and Postage in order to reflect prior years' actuals.

Highlights and Goals

1. A revised Handbook was recently released and posted on the Town's website. Subsequent minor revisions will continue to enhance this document.
2. The HDC will continue to work with homeowners to demystify the application process and foster a better understanding of the importance of historic districts.
3. The Commission will continue to work with the CT Trust for Historic Preservation and the Connecticut Commission on Culture and Tourism's Historic Preservation Office to bring informative programs to Fairfielders in the three town historic districts.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1210	HISTORIC DISTRICT COMMISSION							
51030	PART-TIME PAYROLL	\$7,800	\$7,800	\$7,800	\$7,956	\$8,115	\$8,115	2.00%
51170	SECRETARIAL SERVICES (MINUTES)	0	0	450	2,550	1,900	1,900	-25.49%
52200	SOCIAL SECURITY CONTRIBUTIONS	113	113	128	152	154	154	1.32%
53200	FEES AND PROFESSIONAL SERVICES	1,100	1,900	1,050	0	0	0	-
55400	ADVERTISING	238	239	251	200	200	200	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	2	353	112	500	350	350	-30.00%
56110	OFFICE SUPPLIES	0	0	126	200	100	100	-50.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	100	0	0	-100.00%
56150	POSTAGE	42	0	208	400	250	250	-37.50%
57000	CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
	TOTAL	\$9,296	\$10,405	\$10,125	\$12,058	\$11,069	\$11,069	-8.20%

PERSONNEL SUMMARY

1210 HISTORIC DISTRICT COMMISSION	<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	1.00	\$7,956 ⁽¹⁶⁾	1.00	\$8,115 ⁽¹⁷⁾	1.00	\$8,115 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1230 CONSERVATION

Service Description:

As established in 1964, the Conservation Commission is charged with the protection and management of natural resources in Fairfield through its Conservation, Open Space, Marsh Restoration, and Inland Wetland (IWWC) programs; with the Conservation Department also assisting the Shellfish Commission in its program responsibilities. The Conservation Commission has eight full-time employees plus seasonal and part-time staff applied to the on-going management of approximately 1,200 acres of open space on 59 parcels of land; the management of 200 acres of restored salt marsh and the associated tidegate and dike Infrastructure; and regulating activities on approximately 8,000 acres of inland wetland regulated area. The shellfish program manages approximately 1,000 acres of shellfish grounds, maintains required boundary signs, notices, conducts commercial and recreational shellfish relays, and coordinates with enforcement agencies.

Budget Summary:

The Conservation Commission budget request, including the Wetland Agency, represents a 5.5% increase over current year budget. The new part-time Wetlands Compliance Officer (WCO) is not reflected in the department's FY16 budget because it was transferred to Contingency. The true increase of this budget, if the WCO had remained in the department's FY16 budget, is 1.91 % which is due to contracted salary change.

This budget reflects the effort to maintain public service levels while also holding the budget as close to no change as possible. The new part-time Wetlands Compliance Officer (WCO) position that was added in November 2015 will help address inland wetland program needs while also simultaneously allowing the Open Space Manager to address long term critical maintenance projects associated with the conservation program that have been postponed for several years due to reduced staffing levels. Final salary and benefits data have not been included as collective bargaining continues. This budget request does not include any significant Capital expenditures for the budget year 2016-2017.

Slight increases in the maintenance and repair of building and grounds and maintenance materials account(s) are primarily due to the fact that the aging structures such as bridges, dikes and tidegate culverts, have reached their useful service life and must be repaired or replaced in order to maintain safety and convenience for the public.

Revenues:

Total inland wetland program revenues for FY 2014-2015 approximated \$313,325.29 with program expenses of \$240,428.24 resulting in a recovery of 130.32% of the inland wetland program expenses. The IWWC program revenues are expected to decrease slightly since the 2014-2015 fiscal year revenues were the highest recorded since the 2007-2008.

1230 CONSERVATION

Highlights and Goals:

In its Conservation program, the department will manage the Town's Riverside Drive Corridor Coastal Resiliency Study that will be funded through a Department of Housing CDBG-DR grant that was received in August 2015. The program will also continue to respond to requests from the public regarding every day maintenance issues and continued public educational outreach initiatives.

The Open Space program will begin to review and update its existing open space management plans; continue to pursue the acquisition of new open space areas through available grant funding, and complete long-term maintenance projects that have been deferred overtime.

Marsh Restoration will continue to repair and maintain flood control dikes and tidegates; coordinate the State's salt marsh mosquito and wildlife habitat control activities, and the relining of the Pine Creek Meadows culverts.

Inland Wetlands program will start the lengthy process of amending the Fairfield's Inland Wetland and Watercourses Regulations which were last updated in 2005. The wetland regulations will be amended to simplify and expedite application and permit review through enhanced effort by applicants and staff. The department will also continue to review the 20+ year back log of inland wetland performance bonds and plans on achieving bond release or compliance actions on all bonds prior to the expiration date of existing permits.

The Shellfish program intends to reopen suitable recreational shellfish beds following completion of the state's sanitary survey of the shoreline and provide more educational outreach building on the momentum achieved during the 2015-2016 fiscal year.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1230	CONSERVATION							
51010	REGULAR PAYROLL	\$586,394	\$649,057	\$605,356	\$618,062	\$630,118	\$630,118	1.95%
51030	PART-TIME PAYROLL	14,743	13,193	15,176	15,829	47,692	47,692	201.30%
51050	OVERTIME EARNINGS	2,144	5,101	8,045	6,000	8,000	8,000	33.33%
51070	SEASONAL PAYROLL	25,492	21,560	25,801	28,000	30,240	30,240	8.00%
51110	PAY DIFFERENTIAL	253	449	494	700	700	700	0.00%
51150	WORK ATTENDANCE BONUS	907	0	449	1,000	1,000	1,000	0.00%
51160	LONGEVITY BONUS	3,200	3,600	3,600	3,600	3,800	3,800	5.56%
51170	SECRETARIAL SERVICES (MINUTES)	667	2,690	3,512	4,900	3,200	3,200	-34.69%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	0	1,000	1,000	1,000	0.00%
52120	LIFE INSURANCE	0	0	0	0	0	0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	46,022	47,898	44,384	47,993	49,178	49,178	2.47%
53200	FEES AND PROFESSIONAL SERVICES	0	54,303	82,830	38,500	42,000	42,000	9.09%
53310	RENTAL AND STORAGE	0	2,692	2,884	5,000	5,000	5,000	0.00%
54010	CONTRACTED PROPERTY SERVICES	12,809	10,500	960	11,000	12,000	12,000	9.09%
54150	MOTOR VEHICLE FUEL AND LUBE	7,654	8,318	8,577	7,655	8,028	8,028	4.87%
54310	MAINT/REPAIR EQUIPMENT	51,158	26,499	72,385	48,000	48,000	48,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUND	960	0	18,985	13,000	15,000	15,000	15.38%
54330	MAINT/REPAIR AUTOMOTIVE	0	0	30	50	50	50	0.00%
54370	MATERIALS FOR MAINT/REPAIR	9,241	12,929	12,986	13,000	13,000	13,000	0.00%
55300	COMMUNICATIONS	1,197	1,158	1,321	2,000	1,500	1,500	-25.00%
55400	ADVERTISING	293	415	1,537	450	700	700	55.56%
56100	PRINTING BINDING & PHOTOGRAPH	3,203	987	1,376	5,500	3,200	3,200	-41.82%
56110	OFFICE SUPPLIES	2,705	3,107	4,019	4,000	3,200	3,200	-20.00%
56120	CLOTHING AND DRY GOODS	3,179	3,560	2,236	4,600	3,000	3,000	-34.78%
56130	CLEANING AND JANITORIAL SUPPLIES	700	744	604	700	1,000	1,000	42.86%
56140	SPECIAL DEPARTMENTAL SUPPLIES	10,641	11,164	10,385	12,394	12,000	12,000	-3.18%
56150	POSTAGE	1,803	2,127	3,123	2,500	2,500	2,500	0.00%

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1230	CONSERVATION							
	57000 CAPITAL OUTLAY	0	0	28,339	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	1,223	1,492	459	2,000	2,000	2,000	0.00%
	58120 TRAVEL AND MEETINGS	45	314	442	1,000	500	500	-50.00%
	TOTAL	\$787,634	\$884,857	\$960,295	\$898,433	\$947,606	\$947,606	5.47%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
1230 CONSERVATION							
<u>FULL TIME - CURRENT</u>							
CONSERV CREW CHIEF	DPW	1.00	\$66,976 ⁽¹⁴⁾	1.00	\$66,976 ⁽¹⁴⁾	1.00	\$66,976 ⁽¹⁴⁾
CONSERV CREWMAN II	DPW	2.00	116,814 ⁽¹⁴⁾	2.00	118,561 ⁽¹⁴⁾	2.00	118,561 ⁽¹⁴⁾
CONSERV DIRECT	DH	1.00	107,702 ⁽¹⁵⁾	1.00	115,000 ⁽¹⁶⁾	1.00	115,000 ⁽¹⁶⁾
CONSERVAT ADMINIST	PETA	1.00	107,457 ⁽¹³⁾	1.00	107,457 ⁽¹³⁾	1.00	107,457 ⁽¹³⁾
CONSERVATION ADM SEC	THEA	1.00	56,171 ⁽¹⁶⁾	1.00	57,574 ⁽¹⁷⁾	1.00	57,574 ⁽¹⁷⁾
OPEN SPACE MANAGER	PETA	1.00	98,633 ⁽¹³⁾	1.00	98,633 ⁽¹³⁾	1.00	98,633 ⁽¹³⁾
SECTY A-CONSERVATION	THEA	<u>1.00</u>	<u>64,309</u> ⁽¹⁶⁾	<u>1.00</u>	<u>65,917</u> ⁽¹⁷⁾	<u>1.00</u>	<u>65,917</u> ⁽¹⁷⁾
TOTAL FULL TIME CURRENT		8.00	618,062	8.00	630,118	8.00	630,118
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$15,829 ⁽¹⁶⁾	1.00	\$16,146 ⁽¹⁷⁾	1.00	\$16,146 ⁽¹⁷⁾
WETLAND COMPLIANCE OFCR		<u>0.00</u>	<u>\$0</u>	<u>1.00</u>	<u>\$31,546</u> ⁽¹⁷⁾	<u>1.00</u>	<u>\$31,546</u> ⁽¹⁷⁾
TOTAL PART-TIME		1.00	\$15,829	2.00	\$47,692	2.00	\$47,692

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1250 SHELLFISH COMMISSISON

Service Description

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

While the Shellfish budget sustains the administrative activities of the commission, the Conservation Commission budget and Department staff and crew provide technical support and work needed in the field. The Shellfish Commission has reduced its proposed budget appropriations from the town by utilizing volunteers and 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. Further savings are expected through coordination of the shellfish sanitary survey of the Fairfield shoreline with state agencies and the reopening of closed shellfish 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 and increase in the amount of shellfish permits that have been issued in the past two permit years.

Budget Summary

The Shellfish Commission's FY2017 budget request represents a \$305 or 3.5% increase over current budget due to an expanded Seasonal help and Secretarial Services.

Revenues

For several years, annual permit revenues have averaged approximately \$1,500 for both recreational and commercial shellfishing activities. During the 2015 annual permit year, which runs from January 1st to December 31st, the Commission has seen a surge in the amount of permits issued when compared to previous permit years. The Commission attributes the increased demand in the amount of shellfish permits that were issued in 2015 to the continued educational outreach and the quality of the recreational shellfish fishery. Shellfish revenues are seasonally variable and weather dependent in that they diminish in periods of rainfall, upland runoff, and cold weather; and increase when Fairfield waters are conditionally opened for shellfishing activities.

Highlights and Goals

This year the Commission is in the process of developing new oyster beds within the limits of the existing recreational shellfish area. The Commission has also started an oyster shell collection program that supplements the oyster bed restoration project by reaching out to local

1250 SHELLFISH COMMISSISON

restaurants that serve oysters as part of their offerings. The Commission has been using volunteer labor to collect and process the collected oyster shell from the local participating restaurants as part of this restoration program.

In addition, the Shellfish Commission continues to review and comment on applications concerning the impacts of proposed structures, dredging and filling on shellfish habitat, and on access to the shellfish resource for commercial activities which are necessary for supporting recreational shellfishing. Shellfish habitat and access to the resource are the Commission's primary concern because they provide the basis for replenishing the recreational shellfish beds. The Conservation and Health Departments continue to monitor, find and correct potential sources of pollution so that Sasco Hill Beach remains open to the public for recreational shellfishing, and other waters are conditionally available to allow commercial shellfishing. For fiscal 2016-2017, the commission's goal is to maintain present water quality while expanding the conditional water classifications for recreational shellfishing into currently closed areas by coordinating local agencies in assisting the state in its sanitary survey of Fairfield waters. The Commission also intends to maintain the recreational shellfish beds in a manner that drive interest in the program by increasing opportunities for recreational shellfish collection.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1250	SHELLFISH COMMISSION							
	51070 SEASONAL PAYROLL	\$0	\$0	\$0	\$1,000	\$1,200	\$1,200	20.00%
	51170 SECRETARIAL SERVICES (MINUTES)	0	0	0	1,050	1,400	1,400	33.33%
	52200 SOCIAL SECURITY CONTRIBUTIONS	0	22	41	95	125	125	31.58%
	53200 FEES AND PROFESSIONAL SERVICES	1,125	2,400	2,753	2,000	2,000	2,000	0.00%
	53310 RENTAL AND STORAGE	0	0	0	50	0	0	-100.00%
	54150 MOTOR VEHICLE FUEL AND LUBE	0	0	0	100	0	0	-100.00%
	54310 MAINT/REPAIR EQUIPMENT	98	0	432	300	300	300	0.00%
	54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	50	0	0	-100.00%
	54370 MATERIALS FOR MAINT/REPAIR	769	263	701	800	800	800	0.00%
	55300 COMMUNICATIONS	120	107	105	120	120	120	0.00%
	55400 ADVERTISING	0	0	0	75	0	0	-100.00%
	56100 PRINTING BINDING & PHOTOGRAPH	458	486	552	700	700	700	0.00%
	56110 OFFICE SUPPLIES	287	289	221	350	350	350	0.00%
	56120 CLOTHING AND DRY GOODS	203	247	94	100	100	100	0.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	49	50	0	50	50	50	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	334	468	718	840	840	840	0.00%
	56150 POSTAGE	436	256	174	500	500	500	0.00%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	44	98	100	200	200	200	0.00%
	58120 TRAVEL AND MEETINGS	412	232	208	250	250	250	0.00%
	TOTAL	\$4,336	\$4,918	\$6,099	\$8,630	\$8,935	\$8,935	3.53%

BUDGET MESSAGE

1270 LEGAL SERVICES

Service Description

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

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

Budget Summary

The FY16 department request represents a 33% increase due to tax appeal anticipated as a result of the revaluation.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1270	LEGAL SERVICES							
51030	PART-TIME PAYROLL	\$0	\$0	\$0	\$0	\$0	\$0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	0	0	0	0	0	0	-
53200	FEES AND PROFESSIONAL SERVICES	708,275	447,521	426,082	450,000	600,000	600,000	33.33%
56110	OFFICE SUPPLIES	0	0	0	0	0	0	-
	TOTAL	\$708,275	\$447,521	\$426,082	\$450,000	\$600,000	\$600,000	33.33%

BUDGET MESSAGE

1290 MISCELLANEOUS CONTINGENCIES

Service Description

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

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

Budget Summary

No change to this budget.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1290	MISCELLANEOUS CONTINGENCIES							
	58010 CONTINGENCY	\$9,535	\$10,014	\$35,716	\$45,000	\$45,000	\$45,000	0.00%
	TOTAL	\$9,535	\$10,014	\$35,716	\$45,000	\$45,000	\$45,000	0.00%

BUDGET MESSAGE

1320 ACTIVE EMPLOYEE BENEFITS

Description

Projected Health Care cost for active employees has been transferred from the Human Resources department to the newly created department, Active Employee Benefits. The transfer was made to improve the Town's Comprehensive Annual Financial Report (CAFR).

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. Based on work performed to date, it has been determined that the town would benefit by joining the Connecticut 2.0 Partnership Plan and the budget has been developed accordingly. Based on the current analysis, Town administration believes the Connecticut 2.0 Partnership Plan is substantially equivalent to the Towns current plan. Union approval may be required.

Life Insurance from individual departments also has been transferred to this newly created department, Active Employee Benefits.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1320	ACTIVE EMPLOYEE BENEFITS							
	52100 HEALTH SELF-INSURANCE	\$9,934,885	\$9,057,227	\$9,138,908	\$9,836,770	\$9,062,876	\$9,062,876	-7.87%
	52100 HEALTH SELF-INSURANCE - NEW	0	0	0	0	0		-
	52101 SUPPLEMENTAL CONTRIB-HEALTH INS	0	16	304	0	0		-
	52120 LIFE INSURANCE *	73,668	73,967	73,892	79,514	<u>74,185</u>	<u>74,185</u>	<u>-6.70%</u>
	TOTAL	\$10,008,553	\$9,131,210	\$9,213,104	\$9,916,284	\$9,137,061	\$9,137,061	-7.86%

BUDGET MESSAGE

1330 HUMAN RESOURCES

Service Description

The Department of Human Resources is responsible for the following functions: Labor Relations; Personnel Administration; Employee Benefits; Staff Services and Risk Management. Managing these functions requires the interpretation and application of Federal and State laws, collective bargaining agreements, 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

Projected Health Care cost for active employees and expense history has been transferred from the Human Resources department to the newly created department, Active Employee Benefits. The transfer was made to improve the Town's Comprehensive Annual Financial Report (CAFR).

The Human Resources Department request represents a 4.6% decrease from the FY16 budget primarily due to lower requirements for Risk Management Claims, Worker's Compensation, Supplemental Contribution to Risk Management, and Heart and Hypertension. These decreases are offset in part by increased requirements for Liability Insurance Property Insurance, and employee contract changes.

In FY16 the Town acquired additional coverage through flood and cyber policies which have enhanced the Town insurance program. Selected Town properties located in the high hazard flood zones were selected for primary flood coverage through the Federal Flood Program. In the CIRMA property program, these properties are subject to a \$500,000 deductible or self-insured retention because they are in high hazard flood zones. Cyber Liability has quickly grown into one of the largest threats to businesses and organizations, including Towns such as Fairfield and particularly schools. Policy protects against data breach expenses and claims, hackers, website media liability and cyber extortion, etc. Many new laws have been passed in recent years to address the increasing problem and these laws along with increased dependency on computers and electronic data have increased exposure that businesses and organizations face.

Worker's Compensation and Heart and Hypertension (H&H) budget lines have been flat or declining budgets over the last several years; these budget lines are impacted by medical trend and cost of living increases therefore the flat budget represents a downward trend in these lines of the budget. More initiatives to safeguard employee health and safety have also contributed to the downward trend. It is important to remember these payments are not linear but rather responsive to major health events therefore this budget line will fluctuate in the future.

Highlights and Goals

The Town continues to work to restructure and reduce the Town's contractual obligations through the collective bargaining process. This process is challenging for both for the Town and the Unions. The Town will continue to work with the Town's labor attorney to focus on areas in the contracts

1330 HUMAN RESOURCES

where expenditures, especially on benefits, can be better controlled and with our Worker's Compensation administrator to continue to control our expenses through our Loss Control Programs.

We plan for, direct and control the following areas:

Labor Relations:

- Collective bargaining agreements and pension plans as well as side agreements; Consultation and interpretation of Federal and State labor laws; Grievances, hearings, formal complaints, unfair labor practices, mediation, arbitration and litigation.

Personnel Administration:

- Multiple complex databases for retirement, employees time and attendance and workers compensation;
- Confidentiality and Freedom of Information regulations; Large volume of inquiries from employee family members, retirees, the press and the general public; Town-wide policies, procedures; rules and regulations. Large volume of inquiries from employee family members, retirees, the press and the general public; Town-wide policies, procedures; rules and regulations.
- Federal and State labor laws including Municipal Employee Relations Act, Fair Labor Standards Act, Civil Rights Act, American's with Disabilities Act, Family and Medical Leave Act, Health Insurance Portability and Accountability Act, etc.;

Employee Benefits

- Self-insured and fully insured health insurance programs for all active and retired employees including vision and dental plans;
- Life insurance programs;
- Self-insured unemployment compensation program;
- Town, Board of Education non-certified employees, and Police/Fire pension plans;
- Deferred compensation plans;
- Internet and intranet web sites for employees and the general public;
- Educational/informational material for employees;
- Medicare Part –D (Retiree Drug Subsidy Reimbursement Program by CMS).

Staff Services

- Recruitment/selection including employment risk management; Employee orientation sessions and exit interviews;
- Job classification and employee compensation; Training programs in safety, technical and general areas;
- Training needs assistance for department heads and their staff; Promotion activities and career counseling.

Risk Management

- Workers Compensation and Heart and Hypertension benefits; Loss control activities including compliance with OSHA regulations,
- Insurance programs and policies for town property; Liability insurance programs and policies for public officials, law enforcement liability; and general liability insurance for auto, excess workers compensation and umbrella.

BUDGET REQUEST

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
HUMAN RESOURCES							
<u>OPERATIONS</u>							
51010 REGULAR PAYROLL	\$352,267	\$378,261	\$385,980	\$376,188	\$382,062	\$382,062	1.56%
51030 PART-TIME PAYROLL	14,937	13,439	14,413	17,157	17,500	17,500	2.00%
51050 OVERTIME EARNINGS	161	1,337	660	0	0	0	-
51150 WORK ATTENDANCE BONUS	435	0	0	0	0	0	-
51160 LONGEVITY BONUS	600	600	600	600	800	800	33.33%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52120 LIFE INSURANCE	0	0	0	0	0	0	-
52200 SOCIAL SECURITY CONTRIBUTIONS	26,876	27,152	27,930	28,166	28,651	28,651	1.72%
53200 FEES AND PROFESSIONAL SERVICES	38,085	57,114	69,130	60,000	60,000	60,000	0.00%
53310 RENTAL AND STORAGE	0	0	0	100	100	100	0.00%
54310 MAINT/REPAIR EQUIPMENT	0	0	0	200	200	200	0.00%
55400 ADVERTISING	3,316	1,099	7,296	4,000	4,000	4,000	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	3,780	3,640	4,088	4,100	4,100	4,100	0.00%
56110 OFFICE SUPPLIES	3,090	3,120	2,491	3,500	3,500	3,500	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,236	1,050	923	1,200	1,200	1,200	0.00%
56150 POSTAGE	2,354	2,924	2,397	2,500	2,500	2,500	0.00%
57000 CAPITAL OUTLAY	522	500	431	500	500	500	0.00%
58010 CONTINGENCY	895	3,739	41	2,000	2,000	2,000	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	5,448	6,238	5,988	8,500	7,100	7,100	-16.47%
58120 TRAVEL AND MEETINGS	<u>1,967</u>	<u>1,281</u>	<u>943</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0.00%</u>
TOTAL OPERATIONS	456,969	502,494	524,311	511,711	517,213	517,213	1.08%
<u>INSURANCE AND CLAIMS</u>							
55210 PROPERTY INSURANCE	359,860	376,973	417,231	460,000	451,875	451,875	-1.77%
55220 ERRORS AND OMISSIONS & OTHER	159,105	156,722	182,867	196,500	201,445	201,445	2.52%
55230 INTERSCHOLASTIC SPORTS INSURANCE	16,560	39,477	80,326	42,000	42,891	42,891	2.12%

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1330	HUMAN RESOURCES							
	55240 LIABILITY INSURANCE	505,453	539,239	603,288	785,000	865,746	865,746	10.29%
	58920 RISK MGT FUND-CLAIMS	<u>575,000</u>	<u>605,453</u>	<u>545,000</u>	<u>750,000</u>	<u>600,000</u>	<u>600,000</u>	<u>-20.00%</u>
	TOTAL INSURANCE AND CLAIMS	1,615,977	1,717,864	1,828,712	2,233,500	2,161,957	2,161,957	-3.20%
	<u>WORKERS COMP</u>							
	53410 CLAIMS HANDLING SERVICE	97,388	95,621	97,388	98,000	101,000	101,000	3.06%
	58020 WC/LOSS PREVENTION	15,000	24,472	24,293	20,000	20,000	20,000	0.00%
	58940 WORKERS COMPENSATION	2,550,890	2,899,800	2,365,525	2,132,663	2,062,375	2,062,375	-3.30%
	58960 SUPPLEMNTL CONTRIB-RISK MGMNT	<u>2,000,000</u>	<u>0</u>	<u>500,000</u>	<u>59,099</u>	<u>0</u>	<u>0</u>	<u>-100.00%</u>
	TOTAL WORKERS COMP	4,663,278	3,019,893	2,987,206	2,309,762	2,183,375	2,183,375	-5.47%
	58930 HEART & HYPERTENSION	<u>608,230</u>	<u>683,338</u>	<u>426,747</u>	<u>725,000</u>	<u>670,000</u>	<u>670,000</u>	<u>-7.59%</u>
	TOTAL	\$7,344,454	\$5,923,589	\$5,766,976	\$5,779,973	\$5,532,545	\$5,532,545	-4.28%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
1330 HUMAN RESOURCES							
<u>FULL TIME - CURRENT</u>							
BENEFITS MANAGER	NONU-PETA	1.00	\$95,842 ⁽¹³⁾	1.00	\$95,842 ⁽¹³⁾	1.00	\$95,842 ⁽¹³⁾
HUM RESOURCE ASST	NONU-THEA	1.00	66,163 ⁽¹⁶⁾	1.00	69,614 ⁽¹⁷⁾	1.00	69,614 ⁽¹⁷⁾
HUMAN RESOURCE DIREC	DH	1.00	121,133 ⁽¹⁵⁾	1.00	123,556 ⁽¹⁶⁾	1.00	123,556 ⁽¹⁶⁾
RISK MANAGER	NONU-PETA	<u>1.00</u>	<u>93,050</u> ⁽¹³⁾	<u>1.00</u>	<u>93,050</u> ⁽¹³⁾	<u>1.00</u>	<u>93,050</u> ⁽¹³⁾
TOTAL		4.00	\$376,188	4.00	\$382,062	4.00	\$382,062
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$17,157 ⁽¹⁶⁾	1.00	\$17,500 ⁽¹⁷⁾	1.00	\$17,500 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

1330 HUMAN RESOURCES

DEPT \$500 FS \$500

Replace office chairs.

BUDGET MESSAGE

1350 COMMUNITY AND ECONOMIC DEVELOPMENT

Service Description

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

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

Budget Summary

The department request represents a 11.25% increase over the current year, attributable to a proposed increase in the fees & professional services account to provide funding to implement key findings from the economic development strategic plan as well as a more robust communications and business outreach strategy.

Highlights and Goals

The Department continues to provide support for various retail-based initiatives such as Fairfield Restaurant Week, the Annual Sidewalk Sale Event and the Holiday and Spring "Shop & Stroll" events. The Department is working with the Town's Affordable Housing Committee to implement key action steps from the Affordable Housing Plan. The Department is responsible for developing and submitting to HUD an annual action plan for the Community Development Block Grant Program. The Department will be working with the Economic Development Commission and other stakeholders to complete a long-range plan to guide future economic and business development efforts, including evaluating re-use options for the General Electric site.

BUDGET REQUEST

	FY13 <u>ACTUAL</u>	FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>BUDGET</u>	FY17 <u>DEPT</u>	FY17 <u>FS</u>	FS 17/FY16 <u>CHG</u>
1350 COMMUNITY AND ECONOMIC DEVELOPMENT							
51010 REGULAR PAYROLL	\$151,203	\$157,186	\$167,613	\$163,941	\$166,431	\$166,431	1.52%
51070 SEASONAL PAYROLL	0	0	0	0	6,000	6,000	-
51160 LONGEVITY BONUS	0	0	0	400	0	0	-100.00%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52120 LIFE INSURANCE	0	0	0	0	0	0	-
52200 SOCIAL SECURITY CONTRIBUTIONS	11,117	11,241	12,021	11,890	12,136	12,136	2.07%
53200 FEES AND PROFESSIONAL SERVICES	8,863	23,014	11,945	25,000	40,000	40,000	60.00%
53310 RENTAL AND STORAGE	0	0	0	0	0	0	-
55400 ADVERTISING	2,339	791	2,126	3,000	3,000	3,000	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	1,339	1,198	3,741	2,000	2,500	2,500	25.00%
56110 OFFICE SUPPLIES	998	1,042	1,079	1,500	1,500	1,500	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,189	780	1,078	1,200	1,200	1,200	0.00%
56150 POSTAGE	82	12	245	500	400	400	-20.00%
57000 CAPITAL OUTLAY	1,719	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	0	1,738	1,884	2,000	2,000	2,000	0.00%
58120 TRAVEL AND MEETINGS	<u>1,481</u>	<u>1,565</u>	<u>1,370</u>	<u>1,200</u>	<u>1,500</u>	<u>1,500</u>	<u>25.00%</u>
TOTAL	\$181,330	\$199,567	\$204,102	\$213,631	\$237,667	\$237,667	11.25%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
1350 COMMUNITY AND ECONOMIC DEV							
<u>FULL TIME - CURRENT</u>							
COMM&ECO DIRECT	DH	1.00	\$125,419 ⁽¹⁵⁾	1.00	\$129,181 ⁽¹⁶⁾	1.00	\$129,181 ⁽¹⁶⁾
ADMINIST ASSISTANT	THEA	<u>0.75</u>	<u>38,522</u> ⁽¹⁶⁾	<u>0.75</u>	<u>37,250</u> ⁽¹⁷⁾	<u>0.75</u>	<u>37,250</u> ⁽¹⁷⁾
TOTAL		1.75	\$163,941	1.75	\$166,431	1.75	\$166,431

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1370 HARBOR MANAGEMENT COMMISSION

Service Description

The Harbor Management Commission (HMC) is charged with implementing the Town's Management Plan for Southport Harbor (the Plan) adopted by the Representative Town Meeting. The Plan provides for safe and beneficial use of Southport Harbor and protects the Harbor's natural and cultural resources. Pursuant to the Plan, HMC manages the mooring and anchoring of all boats in the Harbor; reviews all proposals affecting the Harbor to determine the consistency of those proposals with the Plan and provides appropriate findings to Town, state, and federal agencies; manages the Town property known as the Lower Wharf for public use and enjoyment; 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 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 HMC's operating budget) required for day-to-day operation of HMC, including services of the Harbor Master and HMC's consultant who is HMC's staff. The Account is also used to retain other professional services, such as engineering services that the Town is not able to provide, related to planning, design, and implementation of HMC's capital projects for Harbor improvements. Funds in the Account are accrued to defray some of the future costs of those projects.

Budget Summary

HMC's request of \$24,160 represents no increase over FY16 budget. Requested funds will help provide for continued professional services, including coastal engineering services, required to: a) secure permits for continued work to ensure safe navigation in the Harbor; and b) enable the availability of continued technical advice to HMC. HMC bears 65% of professional services through the Harbor Management Account; Town share is 35%.

Highlights and Goals

Plans are underway to implement the approved HMC capital project that will improve the Lower Wharf boat launching ramp. \$140k remains in the Harbor Management Dredging account 23009010-57000-0050, of which \$80k is designated to be used to fund the Lower Wharf ramp repair. \$83k remains in the HMC revolving account, object 26130, with approximately \$14k earmarked for completion of fall/winter harbor/mooring maintenance work. This fund is also earmarked for costs related to spring 2016 harbor/mooring maintenance work, as well as additional expenses related to approved Lower Wharf projects, mitigation plans and other projects related to dredging and sand management work, as well as mooring maintenance costs and professional fees not covered by our Town budget allocations. The HMC will continue to update the Harbor Management Plan as necessary.

BUDGET REQUEST

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1370 HARBOR MANAGEMENT COMMISSION							
51170 SECRETARIAL SERVICES (MINUTES)	\$685	\$1,025	\$1,100	\$1,380	\$1,380	\$1,380	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	15	78	83	106	106	106	0.00%
53200 FEES AND PROFESSIONAL SERVICES	19,920	21,124	23,609	21,124	21,124	21,124	0.00%
55400 ADVERTISING	0	0	0	200	200	200	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	447	0	0	750	750	750	0.00%
56110 OFFICE SUPPLIES	809	0	49	300	300	300	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	0	0	-
56150 POSTAGE	261	281	171	300	300	300	0.00%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	0	0	-
TOTAL	\$22,138	\$22,508	\$25,012	\$24,160	\$24,160	\$24,160	0.00%

Miscellaneous

BUDGET MESSAGE

2010 CONTINGENCY

Service Description

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

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
2010	CONTINGENCY							
	58010 CONTINGENCY	\$0	\$0	\$0	\$3,185,668	\$1,453,279	\$1,453,279	-54.38%
	TOTAL	\$0	\$0	\$0	\$3,185,668	\$1,453,279	\$1,453,279	-54.38%

BUDGET MESSAGE

2020 CONTRIBUTION TO SURPLUS

Service Description

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

At the close of FY15, the unassigned fund balance for the general fund was \$24,260k, or 8.53% of total general fund expenditures, a 0.90% increase over the previous fiscal year. The FY16 budgeted contribution to surplus of \$650k is projected to increase the unassigned fund balance to \$24,910k, or 8.54% of total general fund expenditures.

The FY17 proposed contribution to surplus of \$550,000 is projected to increase the fund balance to \$25,460k, or by 0.80%, from 8.54% to 8.62% of total general fund expenditures.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
2020	CONTRIBUTION TO SURPLUS							
	58970 CONTRIB-SURPLUS	\$0	\$0	\$0	\$650,000	\$550,000	\$550,000	-15.38%
	TOTAL	\$0	\$0	\$0	\$650,000	\$550,000	\$550,000	-15.38%

NOT FOR PROFIT AGENCIES BY PRIMARY PURPOSE

2073	Regional Youth Adult Social Action P'ship	Social Services
2130	Pequot Library	Education
2150	Fairfield Counseling Services	Social Services
2170	The Discovery Museum	Education
2210	Audubon Society	Education
2230	Greater Bridgeport Transit Authority	Social Services
2250	Fairfield Museum and History Center	Education, Arts and Culture
2270	Fairfield Veterans Advisory & Info Svc	Social Services
2310	S.W. Regional Mental Health Board	Social Services
2330	Janus Center for Youth in Crisis	Social Services
2350	Grasmere by the Sea	Social Services
2370	Sullivan-McKinney Elder Housing	Social Services
2430	The Kennedy Center	Social Services
2450	Mill River Wetland Committee	Education
2470	The Pilot House	Social Services
2480	The Center for Family Justice	Social Services

BUDGET MESSAGE

2073 REGIONAL YOUTH AND SUBSTANCE ABUSE PROGRAM

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

SERVICES/HIGHLIGHTS

In order to accomplish its mission, RYASAP conducts or facilitates a number of programs, which help build the system of services to build leadership in youth and young adults, promote positive behavioral health, reform the juvenile justice system, serve young people at risk and promote service learning. In 2014-15, Fairfield continued to be a very strong partner with RYASAP in our joint attempts to reduce substance abuse, crime and violence and make our communities better places to raise young people and families. Highlights of our work include:

- **MYO AmeriCorps And Public Allies:** RYASAP has 100 AmeriCorps members for 2015-16 for its youth development activity, 10 of which are from Fairfield and 40 Public Allies (5 from Fairfield at \$20,000 each). In 2014-15 the AmeriCorps members were placed at Fairfield Warde and taught an anti-violence curriculum called the RULER and Safe Dates, both evidence based models to build healthier violence free relationships between teens. (\$35,000 benefit to Fairfield)
- **Student Developmental Asset Survey** – Every 3 years RYASAP conducts a survey of Fairfield Public Schools students' grades 7 – 12. In 2014-15 the survey resulted in 7 presentations to over 300 people in Fairfield. Specific needs addressed by RYASAP staff included mental health and suicide prevention and substance abuse prevention. (\$10,000 benefit to Fairfield)
- **Local Community Prevention Council Technical Assistance** – RYASAP provides technical assistance and training in the areas of substance abuse and suicide prevention activities, parent workshops, *Smoke Free* program and coordination with the CT Coalition to Reduce Underage Alcohol Use as well as organizes legislative advocacy on issues that affect our young people like marijuana and suburban cocaine abuse. (\$15,000 benefit to Fairfield)
- **QPR and CONNECT Suicide Prevention Training:** From 2013 to 2015 RYASAP conducted 5 trainings in the Fairfield Public Schools, Fairfield PTA and a community forum on suicide prevention techniques. (\$15,000 benefit to Fairfield)
- **Teen Yellow Pages** – Service inventory distributed to all Fairfield High School students via apps and internet connections. (Fairfield \$3,000)
- **Juvenile Justice Reform Initiative** – RYASAP provides training, direct service and advocacy to divert young people away from the juvenile justice system. It coordinates the work of Juvenile Review Boards in Bridgeport, Stratford, Fairfield, Shelton and Norwalk, which have diverted over 3,000 young people away from the system; has developed new services to serve status offenders; helped close one detention center in CT; led the effort to raise the age of jurisdiction in CT to 18; passed second look legislation to reduce incarceration., and conducted 52 Color of Justice forums with CPTV for over 5,000 individuals to raise awareness and develop action plans to reduce the over-representation of young people of color in the juvenile justice system. (Fairfield \$10,000)

- **2073 REGIONAL YOUTH AND SUBSTANCE ABUSE PROGRAM**

- **Training** – RYASAP has trained over 1,000 professionals and lay people in mediation, restorative justice, peer counseling, suicide and substance abuse prevention, trauma advised treatment and asset-based development. (Fairfield \$5,000)

FAIRFIELD FUNDING SUMMARY

2015-16 Fairfield Contribution to RYASAP	\$15,000
2016-17 Budget Request from Fairfield	\$15,000

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
2073	REGIONAL YOUTH ADULT SOCIAL ACTION P'SHIP							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>0.00%</u>
	TOTAL	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2130 PEQUOT LIBRARY

Pequot Library (www.pequotlibrary.org) is one of three public libraries serving our community and contributing to making Fairfield one of the most desirable towns in Connecticut in which to reside. Pequot Library is the cultural beacon of the Fairfield community, educating and enriching residents of all ages for over 125 years. Pequot Library is open to the public over 2,500 hours for 52 weeks a year, providing access to national treasures.

Last fiscal year, Pequot Library served more than 100,000 people, including 36,000 attendees who attended over 750 programs. Pequot Library is a thriving cultural center bringing literature, music, art, science, and the humanities to our community by:

- Presenting concerts through 8 *Free Concerts* in partnership with *Music for Youth*, 2 *Young Artist Showcases*, 8 *Music at Pequot Concerts*, and 12 other performances (i.e., Eric Jacobsen, Hartford Jazz Orchestra, CT Troubadour Kristen Graves, Greater Bridgeport Youth Orchestra, Alex Beyer, Music on the Hill, Troupers Light Opera, etc.)
- Showcasing an Annual Community Art Show and diverse exhibitions in The Perkin Gallery (including: 125th Years of Pequot Library, Fairfield's 375th Anniversary, *Pequot Indians & Native Americans*, *Black Poets & Writers American Visionaries 1700s to Present*, *Creativity Visualized: Children's Books Come Alive*, *Plein Air Revisited*, etc)
- Providing unique circulating collections and adult programs (8 Meet the Authors, 25 Book Chats, and 24 Films)
- Educating children in the town through popular programming designed to launch a life-long love of reading and learning: 5 Meet the Author, Jr. programs, Story Times (Babes On A Blanket, Wiggle Ones, Wee People, 3-5 Beehive), Fireside Tales for Fathers and Kids, Catch A Classic Book Club, Knitting, "Let's Lego" Afternoons, Science & Kids, Art Workshops, Scrabble, Chess, vacation camp programs, Summer Reading, and much more.
- Hosting intergenerational community traditions through various seasonal events (4th of July Bike Parade, Halloween Open House, Holiday Caroling Party, Easter Egg Roll, and Town-wide Camp Out and Potluck on our Great Lawn.)
- Collaborating with many other not-for-profit organizations throughout the region, as well as hosting the Fairfield Public Schools' Annual Town-wide Art Show and AP (Advanced Placement) Exhibition.
- Promoting community service for youth, adults, and seniors through volunteer opportunities and serving neighboring Fairfield communities through our Books For Teachers Initiative, as well as food, coat, and book drives.
- Providing traditional book lending and reference services (7 days a week with One Card, One Town) in a seamless partnership with the Fairfield Main and Fairfield Woods Branch, using the computer systems SIRSI and iBistro. Pequot contributes 1/3 of the cost of this town-wide system (\$17,730) and enabling all Fairfield residents full access.

2130 PEQUOT LIBRARY

Pequot Library's collections and historic building are **nationally significant**:

- Pequot's Special Collections are comprised of more than 30,000 rare books, manuscripts, and other materials that are preserved, (ie. Christopher Columbus letter (1493), Shakespeare works (1600s), Incunabula books (from before 1500), Pope Gregory's Letters transcribed in 1190, & signatures/letters of Presidents and our Founding Fathers.)
- Selections from our collections are displayed in our museum quality cases as part of exhibitions, enabling the public to engage with the historic materials. Exhibitions have multiple entry points and offers interactive aspects. These exhibitions offer cultural enrichment for viewers.
- Regularly Fridays at 10:45am, the library hosts a "Page Turning" during which the public has an opportunity to explore historic books and rare materials. Community leaders are invited to lead the events.
- Pequot Library presents programs, including talks, lectures, and hands-on activities, placing the materials in context.
- Beginning in Fall 2014, Pequot Library began a robust outreach effort to bring school children and youth to the library to explore our Special Collections and library, offering various educational activities during their free two hour visit. During its inaugural year, more than 500 students from 7 different schools in Fairfield and Bridgeport attended.
- The historic 1889 building, designed by Robert H. Robertson and on the National Register of Historic Places, is one of Fairfield's (and our nation's) architectural treasures with four of the most unique public spaces in town: a Concert Hall, Reading Rooms with working fireplaces, Tiffany Windows in our Iconic Stacks, and a Great Lawn.

Pequot Library is an *association library*, garnering more than 70% of its budget from special events (led by the board and by 400+ volunteers), generous donations, and drawdown from endowment funds. The largest fundraisers are our volunteer-driven (200+ volunteers) Book Sales. For every tax \$1 invested by the Town, >\$3 in services are received by Fairfield citizens. Pequot Library is a vibrant educational, arts and cultural institution continuing its important mission today as it has for more than 125 years – *Bringing Literature, Music, Art, Science & the Humanities to our Community*. Pequot Library engages and enriches the entire town, and all for a fraction of its cost. In addition, the Library is a model public-private partnership which attracts countless dollars to Fairfield restaurants and businesses.

For fiscal year 2016-2017, Pequot Library is seeking an investment by the town of a \$350,000 grant that is vital to maintain the high level of library services and diversity of programs engaging the citizens of Fairfield and its neighboring communities. In addition, town support helps us to attract private contributions. This amount is consistent with the past several years and down from \$380,000 in 2009.

2016-2017 Budget Request from Town	\$ 350,000	(28%)
Budgeted Pequot Library Contribution to citizens of Fairfield	\$ 920,000	(72%)
Pequot Library's total operating budget for 2016-17	\$ 1,270,000	(100%)

BUDGET REQUEST

		FY13 <u>ACTUAL</u>	FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>BUDGET</u>	FY17 <u>DEPT</u>	FY17 <u>FS</u>	FS 17/FY16 <u>CHG</u>
2130	PEQUOT LIBRARY							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>0.00%</u>
	TOTAL	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2150 FAIRFIELD COUNSELING SERVICES- (LifeBridge Community Services)

Fairfield Counseling Services is a state licensed outpatient mental health, substance abuse and psychiatric clinic, providing a continuum of services to youths, families and adults within the Fairfield area. We have been providing services to the Fairfield community for over 46 years. During the fiscal year July 1, 2014 – June 30, 2015, Fairfield Counseling Services continued to respond to the needs of our community. Many clients utilizing FCS services often have insufficient resources, and we are challenged to provide the services needed at an affordable rate by using a sliding scale.

- FCS provided a total of 10,837 counseling, psychiatric, substance abuse evaluations, treatment and psycho-educational workshop hours to **1,697 individuals** this past year. **67.8% of our clients are Fairfield residents.** The remaining clients come from the surrounding towns of Bridgeport, Monroe, Stratford, Trumbull, Easton, Westport, Derby, Shelton, and Ansonia. *Please note that we accept non-resident clients who are able to pay fully for our mental health services. Residents from other communities who need financial assistance are referred to services in Bridgeport, Stratford, Westport or Ansonia, which have community services that offer sliding scale fees for their town residents in need of financial assistance.*
- **588 callers received information and assistance** which resulted in referrals to other services, such as inpatient treatment, self-help groups, employment related services; and, homeless or domestic violence shelters, food pantries or state departments, such as the Department of Children and Families. In our role as mandated reporters for children, the elderly or the disabled, staff initiated 16 contacts to the state in the service of protecting members of vulnerable populations in potentially abusive and/or dangerous circumstances.
- **168 Emergency crisis** calls were referred to FCS, many via Info-line (211) and were de-escalated by clinical staff or our emergency service during evening and weekends, and referred to appropriate treatment. Crisis calls reflect the sustained level of stress that some residents experience through family and couple conflicts, including episodes of violence and/or abuse; substance or alcohol use and abuse and other stressors within our community.

In our role as a training facility, FCS has expanded our training program by maintaining a total of 12 master level interns, who are pursuing master level degrees in social work, professional counseling, community counseling and marriage and family therapy. Interns are supervised by the FCS staff of licensed mental health professionals. We are fortunate to have this resource available to us as this program is instrumental in containing the costs of mental health delivery and provides an environment rich in the most current thinking within the field. FCS respectfully submits a budget request of **\$175,000** to assist us in meeting the demand for prevention and mental health services. These funds supplement the cost of care, the reimbursement is not sufficient to cover the full cost. On behalf of the clients and staff, we are grateful for the support of the Town which allows us to provide a continuum of counseling services for psychiatric issues, trauma relief due to natural and manmade events, substance abuse and other addictions, family conflict, parenting education, and issues of abuse, violence and other toxic relational and family problems.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
2150	FAIRFIELD COUNSELING SERVICES							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>0.00%</u>
	TOTAL	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2170 THE DISCOVERY MUSEUM

Funding from the Town of Fairfield is directly applied to cover programs for Fairfield students. Educational activities are designed specifically to support (and often exceed) the State of Connecticut's standards for science education standards, and are crafted to build student understanding of key science concepts. As of November 2015, 100% of the FY16 funding allocation has been booked. Demand for the programming far exceeds the grant budget and we have found it necessary to turn down many requests from the Fairfield Education Department. **Your grant is directly applied to the cost of delivering programming to Fairfield students.** During 2014-15 school years, \$34,500 from the Town of Fairfield will support educational programs for **approximately 2,450 Fairfield students from 11 schools.**

Discovery's Challenger Learning Center, one of a few dozen in the world, and the only one in Connecticut, is an in-house mock mission control and spacecraft environment that is used to promote critical thinking and teamwork in addition to space science learning as classes work together to run a simulated mission. With funding from NASA and the State of Connecticut, the entire Challenger Learning Center has been fully upgraded.

The Museum would like to provide more Fairfield students with this impactful learning experience. Our Challenger Learning Center is the only one in the world that can double as a live mission control for actual high altitude balloon and rocketry launches, allowing students to run and experience their own missions in real time. **Challenger Center missions are the most requested learning experience from Fairfield educators.**

Value & Pricing

Last year, 1,800 K-6 students from 11 schools attended learning lab programs plus bonus/free-of-charge demonstrations and Planetarium shows through the FY16 \$24,000 grant. **Outside of the grant, these same programs would have cost \$28,000. This is a 16.6% discount provided to Fairfield schools because of the Town of Fairfield grant.**

Item	No. of Fairfield Students	Expense
STEM Programming	1800 4-6 th grades	\$24,000
Challenger Learning Center Missions	650 5 th graders	\$10,500

The Discovery Museum has an operating budget of \$1,778,000. \$24,000 from the Town of Fairfield will cover programming for 1,800 Fairfield students. An additional \$10,500 would enable the Museum to run Challenger Learning Center missions for 650 5th grade students (approximately 27 classes), which include teacher training to encourage further learning in the classroom. As in the past, funds will be used to engage Fairfield students in learning activities designed to educate, excite and engage them in science. Typical visits include one or more hands-on classroom sessions coupled with a science demonstration and/or planetarium show in our Henry B. duPont III Planetarium.

Fairfield schools and the Museum have had a special educational relationship for years. From FY04-FY13, the Museum secured CT Inter-district Collaborative grants with Fairfield as one of Discovery's partners. **These grants enabled the Museum to provide Fairfield schools with over \$30,000 per year for 10 years for science learning programs and bus transportation to the Museum.** Discovery is actively seeking funding to reintegrate these Inter-district programs, again with Fairfield as a partner.

In the past 3 school years outside of the Town of Fairfield grant, 9 different Fairfield schools have brought to the Museum an additional 1,409 students for 59 learning labs, demonstrations, Planetarium shows, and Challenger Learning Center missions. Fairfield's parents love what we offer, too. **Last summer, 112 of 505 of our paid summer program attendees were from Fairfield.** This 22% attendance rate is up from 9% in 2015 and 15% in 2013.

BUDGET REQUEST

		FY13 <u>ACTUAL</u>	FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>BUDGET</u>	FY17 <u>DEPT</u>	FY17 <u>FS</u>	FS 17/FY16 <u>CHG</u>
2170	THE DISCOVERY MUSEUM							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>0.00%</u>
	TOTAL	\$24,000	\$24,000	\$24,000	\$24,000	24,000	\$24,000	0.00%

BUDGET MESSAGE

2210 AUDUBON SOCIETY

The Connecticut Audubon Society, which was founded in Fairfield in 1898, is a not-for-profit 501(c) (3) organization whose mission is to conserve Connecticut's environment through science-based education focused on the state's bird populations and their habitats. 250 acres of undeveloped Fairfield land is owned and managed by Connecticut Audubon Society. Two facilities are maintained in Fairfield; the Birdcraft Museum (a National Historic Landmark) and the Center at Fairfield. In addition, residents can enjoy, at no charge, some 15 miles of trails through the seven sanctuaries in town, of which over two miles are handicapped accessible.

All kindergarten, 1st and 2nd grade children in Fairfield public schools participate in our Connecticut Audubon Nature Explorers (CANE) program at no charge. Our CANE program, started in 1972, is an integral part of the Fairfield Public Schools science curriculum for Grades K, 1, and 2. The program is presented by over 480 trained volunteers, each of whom makes multiple visits to the classroom. Connecticut Audubon provides the CANE curriculum, volunteer training, and presentation materials to the volunteers. The projected number of students enrolled in Grades K-2 is 2,381. Connecticut Audubon Society provides free school tours and programs to Fairfield schools and organizations that have no funding but request our services. Additionally, free wildlife consultation is provided to Fairfield residents every year at no charge.

Budget Summary:

<u>Program</u>	<u>Cost</u>
Academic year 2016 - 2017 CANE	
\$7/student x 2,381 students x 3 visits	\$50,001
Training & Scheduling: 400 hrs @ \$24.	<u>\$9,600</u>
Total	\$59,601
Supporting CANE costs	
Sanctuary maintenance	<u>\$36,229</u>
Total cost of presenting CANE programs	\$95,830
In addition, CAS provides at no charge:	
Nature programs	\$44,500
Wildlife consultation	<u>\$9,000</u>
TOTAL VALUE to the Town of Fairfield	\$149,330.

Connecticut Audubon Society requests \$15,000, the same level as FY16, to support 10% of the cost of these programs.

BUDGET REQUEST

		FY13 <u>ACTUAL</u>	FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>BUDGET</u>	FY17 <u>DEPT</u>	FY17 <u>FS</u>	FS 17/FY16 <u>CHG</u>
2210	AUDUBON SOCIETY							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>0.00%</u>
	TOTAL	\$15,000	\$15,000	\$15,000	\$15,000	15,000	\$15,000	0.00%

BUDGET MESSAGE

2230 GREATER BRIDGEPORT TRANSIT AUTHORITY

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

GBT is public agency operated under the provisions of Chapter 103A of the Connecticut General Statutes, employing 174 people and governed by a ten-member Board of Commissioners, appointed by its four member municipalities (Bridgeport, Fairfield, Stratford and Trumbull).

GBT Services: GBT provides service to Bridgeport, Fairfield, Stratford and Trumbull with extended services to Derby, Milford, Monroe, Norwalk, Shelton and Westport. GBT operates a fleet of fifty-seven buses 365 days per year with a service span from approximately 4:30 am to 11:00 pm. More specifically, in Fairfield, GBT operates the Coastal Link, with service along the Post Road (more than 118,872 boardings / annually), Route 10, providing service to the commercial areas along Black Rock Turnpike and Tunxis Hill Road (more than 116,880 boardings / annually) and Route 7, service along Fairfield Circle (more than 27,000 boardings / annually).

It is noteworthy that demand for public transportation is growing rapidly. Ridership on GBT bus services has grown steadily over the past several years with system-wide ridership again surpassing 5.9 million (boardings) in FY 2015 – the highest ridership in over 10 years. Wherever GBT provides city bus service, it also provides door-to-door service for seniors and riders with disabilities who, because of their condition, cannot access the city buses. Through this program, GBT provides 95,000 door-to-door trips each year of which 15,000 are provided for Fairfield residents. Additionally, since 2006, GBT has been operating special transportation services for seniors in Fairfield providing access to critical community services, cultural events, medical appointments and shopping. Last year, GBT provided more than 2,500 door-to-door rides under this program.

GBT Services Exclusive to Fairfield

BT City Bus Services - Specifically in Fairfield

There are currently three GBT bus routes serving Fairfield with a combined total 115,000 boardings annually within the Town's boundaries:

- GBT Route 10 with service to Black Rock Turnpike – 51,000 boardings annually;
- Coastal Link with service between Milford and Norwalk via the Post Road 51,000 boardings annually; and
- GBT Route 7 with Service to Commerce Drive, Metro Center, Downtown Fairfield and Carolton Hospital – 13,000 boardings annually;

These numbers represent boardings occurring exclusively in Fairfield.

2230 GREATER BRIDGEPORT TRANSIT AUTHORITY

GBT Services for Riders with Disabilities - Specifically in Fairfield

With a fleet of 27 minibuses, GBT provides door-to-door service for riders with disabilities throughout the region. This service provides access to employment and many community services critical to these riders. GBT provides the following to Fairfield Residents:

- During a typical year, GBT provides 15,474 trips originating in Fairfield with destinations within Town and in Bridgeport, Trumbull, Stratford, Milford and other locations in the region; and
- Today, GBT has approximately 190 Fairfield residents active in its database of eligible riders.

GBT Mobility for Senior Citizen Fairfield Residents

GBT provides special door-to-door services for residents of Fairfield who are senior citizens. Under this program (known as the Municipal Grant Program) and in cooperation with the Fairfield Senior Center, GBT has been providing mobility for a variety of purposes including medical appointments, shopping and special group trips.

- During the first quarter of FY 2016, GBT provided 1,064 trips under this program.
- GBT typically provides between 2,600 and 3,000 trips annually.
- This service is exclusively Fairfield residents and eligibility is determined by Senior Center staff.

GBT Funding:

GBT services are funded through a combination of fare revenues, operating investment from the Connecticut Department of Transportation (CDOT) and, equally as important, contributions from its four member municipalities. The agency is also a designated recipient of funding from the Federal Transit Administration (FTA), which provides eighty percent of the requisite funding for capital projects with the remaining twenty percent provided by CDOT and contributions from member municipalities. GBT's operations depend heavily on all of these funding sources, including municipal contributions, for the continuation of services. Over the past several years, investment in GBT operations has been outpaced by the cost of the provision of operating. Federal investment in operations including the Jobs Access Reverse Commute (JARC) and the Department of Social Service's Transportation to Work Program (TTW), has been reduced and continues to remain uncertain. Without continued support, service levels would be diminished at a time when expansion is needed.

GBT Advocacy and Transit Investment in the Region:

On behalf of the region, GBT is heavily involved in advocacy for growth in investment in public transportation. GBT staff was involved in the crafting of the legislation which resulted in the Municipal Grant Program, now \$57,256 formula funding to Fairfield for transportation of seniors. GBT staff also advocates at the state and federal levels for investment in public transportation which directly benefits the Town. Our efforts to expand our capital program have lead to new federal investment in the Region for new facilities, amenities (shelters/signage) and vehicles. This investment also reflects GBT's commitment riders and the environment.

BUDGET REQUEST

		FY13 <u>ACTUAL</u>	FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>BUDGET</u>	FY17 <u>DEPT</u>	FY17 <u>FS</u>	FS 17/FY16 <u>CHG</u>
2230	GREATER BRIDGEPORT TRANSIT AUTHORITY							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0.00%</u>
	TOTAL	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2250 FAIRFIELD MUSEUM AND HISTORY CENTER

The Fairfield Museum is a community-supported non-profit museum, library and educational organization founded in 1903 that provides Fairfield residents a wide array of educational programs and exhibits that teach regional history, celebrate our shared heritage, and prepare students and adults to be more active participants in our community. Fairfield Museum believes in the power of history to inspire the imagination, stimulate thought and transform society. Our mission is to connect people around the complex history of Fairfield and neighboring communities so that together we may shape a more informed future.

Fairfield Museum is an important tourist attraction and educational center, welcoming more than 30,000 visitors and engaging diverse learners in creative and exciting ways. We partner with area schools to provide essential programs in social studies, literature, art and other disciplines for more than 6,000 K - 12 students.

- Our exhibitions, programs and events welcomed more than 30,000 visitors last year and those visitors generated an estimated \$6 million in related economic activity for the Town.
- Adult and senior programs were enjoyed by more than 4,000 adults.
- Our education programs provide vital learning opportunities for Fairfield students and directly support state curriculum standards in Fairfield's elementary and middle schools.

Fairfield Museum is the sole repository for Fairfield's irreplaceable history:

- We preserve manuscripts, genealogies, 15,000 artifacts and maps, as well as 20,000 rare books, which chronicle 376 years of Fairfield's history and make them widely available to students and researchers.
- In 2016, the Christopher Collier library—one of the most extensive private libraries of Connecticut history—will be added to our collection, making the Fairfield Museum's Library one of the top history libraries in New England.

In 2016-17, the Museum will be spearheading the revitalization of Fairfield's Historic Town Green, completing the restoration of historic Sun Tavern, Victorian Cottage and Barn, and opening those unique properties to the public as part of a dynamic cultural campus.

- Museum management of the Town's historic properties saves the Town an estimated \$75,000 in staffing and maintenance costs annually.
- The Museum has raised \$835,000 in grant funding to support the restoration of those Town-owned properties.

In FY 2015-16, 95% of the Museum's operational funding will come from private community support, earned income and other sources outside of Town funding, with less 5% derived from the Town of Fairfield.

- In FY 2015-16, the Town's \$50,000 contribution leveraged \$575,000 in private contributions that benefited the entire community.

2250 FAIRFIELD MUSEUM AND HISTORY CENTER

- Support from the Town is a vital indication that the community values the contributions of private donors and foundations to Fairfield's cultural and educational quality of life. Town support is a vital leverage for ongoing private support.

For fiscal year 2016-17, the Museum is requesting level funding of \$50,000, which will enable the Fairfield Museum to continue to lead the restoration of the Town Green and provide vital support for our ever-expanding educational services to the community.

BUDGET REQUEST

		FY13 <u>ACTUAL</u>	FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>BUDGET</u>	FY17 <u>DEPT</u>	FY17 <u>FS</u>	FS 17/FY16 <u>CHG</u>
2250	FAIRFIELD MUSEUM AND HISTORY CENTER							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>0.00%</u>
	TOTAL	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2270 FAIRFIELD VETERANS ADVISORY AND INFORMATION SERVICE

The Fairfield Veterans Advisory and Information Center provides financial assistance to meet or help meet the health and maintenance needs of qualifying veterans and their widows. Help is expended for the purpose of furnishing food, wearing apparel, medical and hospital care, mortgage interest, rent, utilities and funeral expenses to qualifying Veterans who demonstrate a need. The Advisory and Information Center is grateful for the continued support from SSMF and the National Veterans Advisory Fund for the financial assistance they provide our veterans and surviving spouses.

Grants received to date this year through the efforts of the Advisory Center total \$155,201.00. Sources of funding were:

Soldiers, Sailors & Marines Fund		\$11,650.00
National Veterans Service Fund		\$ 4,718.00
Veterans Administration		
New Disability	\$ 36,828.00	
Continuing Disability	\$109,680.00	
Pension (with Aid & Attendance)	\$ 29,153.00	
Total VA		\$138,833.00

In the past year, applications for VA benefits were resolved as follows: two for pension with aid and attendance - one approved, one denied; one for service connected disability approved at the 100% rate. In addition, the veteran who was awaiting resolution of his appeal (his claim for compensation from Agent Orange filed August 2013) died before the appeal was processed..

In addition to financial assistance, the director is actively involved in community outreach to inform veterans of their benefits through public presentations. Working relationships having been established with the social services department at the Senior Center, including orientation meetings with Teresa Giegengack, the new director and two new social workers, the Homes for the Brave, and St Vincent's Hospital.

The director attends annual training sessions with the American Legion Department Service Officer in an attempt to keep up with the ever-changing VA rules and procedures.

We thank the Town of Fairfield, which provides the funds to run the office. We expended \$3,317.18 of the \$3,420 received from the Town in 2015-2016. We are requesting \$3,420 for FY 2016-17.

BUDGET REQUEST

		<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>ACTUAL</u>	<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>BUDGET</u>	<u>FY17</u> <u>DEPT</u>	<u>FY17</u> <u>FS</u>	<u>FS 17/FY16</u> <u>CHG</u>
2270	FAIRFIELD VETERAN ADVISORY AND INFO SVC							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$3,420</u>	<u>\$3,420</u>	<u>\$3,420</u>	<u>\$3,420</u>	<u>\$3,420</u>	<u>\$3,420</u>	<u>0.00%</u>
	TOTAL	<u>\$3,420</u>	<u>\$3,420</u>	<u>\$3,420</u>	<u>\$3,420</u>	<u>\$3,420</u>	<u>\$3,420</u>	<u>0.00%</u>

BUDGET MESSAGE

2310 S. W. REGIONAL MENTAL HEALTH BOARD

Southwest Regional Mental Health Board, Inc. (SWRMHB) is a 501(c)(3) established by state statute to represent the mental health needs of southwestern Connecticut. One of five Regional Mental Health Boards in Connecticut, SWRMHB is mandated under state law to assess mental health and addiction service needs, plan for programs and services, and evaluate state-funded behavioral health programs in the southwestern region of the state. We provide resources and give a voice to residents of Fairfield and 13 area towns. Our membership includes appointed Town Representatives, community members and service providers.

To carry out our mandate:

- SWRMHB conducts a bi-annual **Regional Needs Assessment** in conjunction with Regional Action Councils. The 2014-16 needs assessment, completed in September 2014 and available at HealthyMindsCT.org, identifies the **Regional Priority Services** needed for the next two years. It is already being used by the Department of Mental Health and Addiction Services (DMHAS), legislators, mental health providers, and advocacy groups to inform policies and programs.
- SWRMHB is the sole “watchdog agency” in the region tasked with conducting **Reviews and Evaluations** of state-funded behavioral health programs. Findings are used to make improvements at the local and regional levels, and sent directly to the Commissioner of Mental Health and Addiction Services.
- SWRMHB’s Director meets monthly with the Commissioner and is the primary representative of adult mental health services from Southwestern CT on the State Mental Health Board and the CT Adult Behavioral Health Planning Council, which inform state policy, programming, and grants. Her participation and leadership ensure that Fairfield has knowledge of and access to service programs and initiatives that directly impact Fairfield’s residents.

SWRMHB also coordinates education and advocacy activities and vigorously works to reduce the stigma of mental illness in the towns we serve. Services include:

- Providing free screenings & information to **thousands** of county residents through our annual **Mental Wellness Month** campaign, including 30+ events county-wide, including Fairfield Flu Clinic, Fairfield U & Sacred Heart. In 2015, several hundred Fairfield students and residents received service referrals.
- Organizing and promoting the annual **Mental Health Awareness Month** campaign, which grows every year. In 2015, this included 63 events, trainings, and speakers throughout the county (including events planned with NAMI Fairfield, Fairfield Ludlowe High School and the Fairfield Public Library).
- Promoting and implementing QPR suicide prevention training and Mental Health First Aid training to dozens of municipal employees and faith-based leaders and volunteers, including several from the town of Fairfield.

2310 S. W. REGIONAL MENTAL HEALTH BOARD

- Providing peer support and outreach to young adults through www.TurningPointCT.org - a project managed by SWRMHB but designed and developed by and for CT young adults in distress to find help. This project has been heralded as an important way to help address the crisis in young adults' mental health.
- Providing speakers, forums, and educational materials to community organizations, libraries, senior centers, health fairs, schools, etc., including providing mental health education to some 400 students at FLHS.
- Educating local decision-makers through presentations on issues such as access models, 2-1-1 outreach, mobile crisis, suicide prevention, etc.
- Advocating for needed legislation and services. In December 2014, we hosted a regional forum attended by 135 consumers and providers and 15 legislators to discuss priority legislative issues for those affected by mental illness and substance abuse in southwestern CT.

1 in 5 adults in Fairfield experience a mental illness in any given year, and approximately 4% have a Severe Mental Illness (such as schizophrenia or bipolar disorder). According to 2014 RYASAP data, 12% of Fairfield middle & high school students report symptoms of clinical depression and Fairfield school nurses report a 50% increase in student mental health-related concerns. To connect people with services, SWRMHB:

- Organizes and promotes mental health screenings county-wide—including several locations in Fairfield. As of 2014, we also provide online screenings.
- Provides information & referral services to family members by fielding phone calls, providing resource guides, hosting www.HealthyMindsCT.org.
- Hosting the Mental Health Promotion Forum for Colleges and Universities in our area, including Fairfield University and Sacred Heart University.

The state statutes require that the Regional Mental Health Boards be funded through a combination of state and municipal funding. We are profoundly grateful to the Town of Fairfield for its past support in the amount of \$9,476, and in these difficult financial times, we respectfully request continued funding at the same level for 2016-17. We look forward to a continued partnership with Fairfield as we work to improve the behavioral services in our region and to enhance the quality of life for individuals struggling with mental health and/or addiction concerns.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
2310	SW REGIONAL MENTAL HEALTH							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$9,476</u>	<u>\$9,476</u>	<u>\$9,475</u>	<u>\$9,475</u>	<u>9,476</u>	<u>\$9,476</u>	<u>0.01%</u>
	TOTAL	<u>\$9,476</u>	<u>\$9,476</u>	<u>\$9,475</u>	<u>\$9,475</u>	<u>\$9,476</u>	<u>\$9,476</u>	<u>0.01%</u>

BUDGET MESSAGE

2330 JANUS CENTER FOR YOUTH IN CRISIS

The Janus Center for Youth in Crisis provides guided intervention and supportive services to children from Greater Bridgeport. Our goal is to work with children and families to resolve issues that could escalate to larger problems such as running away, homelessness, delinquency, or involvement within the state systems. These services include individual and family needs assessment, mediation, short-term counseling, and referral to a higher level of service.

Under the Janus Center umbrella are Safe Places ~ a network of public locations poised to respond in a crisis; the Hotline ~ a 24-hour phone link to information and response to immediate problems; Crisis Response ~ on-site evaluation and recommendation by trained professionals; and the Host Home program ~ two certified Host Home parents providing short-term supportive services and brief residential respite care in two gender-specific apartments in the city of Bridgeport.

The most unique component to the Janus Center program is the ability to offer temporary respite care. Currently we are the only providers of this service in the Greater Bridgeport area and only one of five programs in the state of Connecticut, which receives youth prior to entering state systems with a respite care option.

The overarching goal of the Janus Center for Youth in Crisis is to divert "at-risk" youth from entrance into the Juvenile Justice System or from oversight by the Department of Children and Families. The youth who receive services from our program not only increase their chances of reconciliation with their families, but also experience at least two or more of the following: 1.) reduction in the number and the level of risk factors associated with referral into the Juvenile Justice System such as: substance use and abuse, and truancy; 2.) improvement in functioning within the family unit; 3.) improvement in school performance (grades, attendance, and behavior); 4.) involvement in at least one positive youth activity (i.e. participation in community service projects, music and arts programs, church youth group); and 5.) successful diversion from the Juvenile Justice System.

The Janus Center continues to serve more youth and families from Fairfield. Of the 328 referrals that were processed by the Janus Center last year, a total of 62 (a 5% increase from the previous year) came from Fairfield schools, parents, and other social service agencies (a 10% increase from the previous year). We provided temporary respite care to 5 youth from Fairfield for a total of 48 days. Due to Janus Center intervention for Fairfield youth that stayed in our care, we were able to achieve 100% reconciliation.

Our total operating budget is \$1,784,163.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
2330	JANUS CENTER FOR YOUTH IN CRISIS							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$2,000</u>	<u>2,000</u>	<u>\$2,000</u>	<u>0.00%</u>
	TOTAL	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2350 GRASMERE BY THE SEA

Grasmere by the Sea Adult Day Program ("Grasmere by the Sea") is owned and operated by Jewish Senior Services of Fairfield County, Inc., a non-profit organization based at 175 Jefferson Street in Fairfield, Connecticut. Grasmere by the Sea, located at One Post Road in Fairfield, is the result of a merger that occurred in 2008 between Grasmere Eldercare Center and The Jewish Home Adult Day Center. It stands as the only adult day program in the town of Fairfield today. The lease at Jewish Senior Services is in the process of building a new campus which will be completed in 2016; however the lease at Grasmere By the Sea's site, One Post Road, expires in 2019. Regardless of location, the program will continue to serve the Fairfield community in the same accessibility and volume as has for over 40 years.

Grasmere by the Sea is a certified medical model health program serving primarily isolated older adults who are physically, cognitively and/or emotionally frail and therefore unable to safely remain alone in their homes during the day. The services provided by enable caregivers and family members to continue in the workplace and/or otherwise receive a break from care giving responsibilities during the day. Quality adult day programs like Grasmere by the Sea have been shown to reduce long-term health care costs; and seniors who utilize adult day programs as an option can stay home longer, which in turn, reduces the number of premature admissions into more expensive long term care institutions.

Grasmere by the Sea Adult Day Program serves clients who primarily reside in the Greater Bridgeport area: 28% from Fairfield, 29% from Bridgeport, 10% from Stratford, 9% from Trumbull and the other 24% reside in a combination of Monroe, Shelton, Southport, Westport and Seymour. Grasmere by the Sea offers: comprehensive nursing; ongoing medical assessment and care planning; physical and mental stimulation, socialization, therapeutic recreational activities; case management services; nutritious meals (with specific dietary considerations) and snacks; rehabilitative therapies; care services, including bathing, dressing, assistance with personal care and hairdressing; a secured outdoor patio for enjoyment during the summer months; offsite day trips, special entertainment and in-house events; specialized dementia services and wheelchair-escorted transportation to and from the program.

48% of Grasmere by the Sea's current clients require assistance with ambulation, 35% need medication management assistance, 50% require assistance with bathing and/or grooming, and 81% have special needs related to Alzheimer's and/or some form of dementia. Grasmere by the Sea also supports individuals who are on dialysis, oxygen, those with feeding tubes and individuals with ileostomy or colostomy bags. The level of care has increased as we are making every attempt to support those seniors who are living with mental illness as a one diagnosis, or a dual diagnosis of mental illness accompanied by dementia.

For FY 2017, Grasmere by the Sea is requesting that the Town of Fairfield contribute \$65,000, or 8% of budget, toward its operations. As a result of last year's efforts, Grasmere by the Sea increased its average daily census by three clients. The program would also continue designating Fairfield citizens as highest priority clients, and would continue outreach to the veterans' community in Fairfield.

BUDGET REQUEST

		FY13 <u>ACTUAL</u>	FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>BUDGET</u>	FY17 <u>DEPT</u>	FY17 <u>FS</u>	FS 17/FY16 <u>CHG</u>
2350	GRASMERE BY THE SEA							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>0.00%</u>
	TOTAL	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2370 SULLIVAN-MCKINNEY ELDER HOUSING

Please accept our Budget Request for \$2,675. It is our intent to use the funds to upgrade court yard ramp, gazebo door and stripe both parking lots. These items will all be for ADA compliance.

The Town of Fairfield has been most gracious and generous in support throughout the years with generally historical donations of \$5,000 of which we are deeply grateful. We are also cognizant of the fact that these are challenging times and the Town has many concerns in its appropriations of available funds.

From the Town's prior year's budget appropriations, Sullivan-McKinney Elder Housing has been able to accomplish and install ADA electrical swing door in our community room to be ADA compliant.

SMEH 2016 operating budget is: \$733,656.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
2370	SULLIVAN MCKINNEY ELDER HOUSING							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$11,783</u>	<u>\$5,985</u>	<u>\$2,675</u>	<u>\$2,675</u>	<u>-55.30%</u>
	TOTAL	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$11,783</u>	<u>\$5,985</u>	<u>\$2,675</u>	<u>\$2,675</u>	<u>-55.30%</u>

BUDGET MESSAGE

2430 THE KENNEDY CENTER

Service Description

Founded in 1951, The Kennedy Center, Inc. is a 501 (c) 3, non-profit community-based rehabilitation organization offering innovative and comprehensive services to individuals with special needs and disabilities, from birth through their senior years. Founder Evelyn Kennedy established The Kennedy Center as a grassroots effort with a dozen other parents, all of whom had children with special needs and disabilities. Since 1981, The Kennedy Center has sought and consistently achieved the highest accreditation from CARF International (Commission on Accreditation of Rehabilitation Facilities), an independent accrediting body of health and human services. The Kennedy Center is one of the most comprehensive rehabilitation facilities in the State of Connecticut, serving over 2,300 individuals through our departments of Rehabilitation Services, Residential Services and Kennedy Industries. ***Our mission is to promote the empowerment of individuals with diverse abilities, disabilities and experiences toward optimal participation and inclusion in the community.***

- **Rehabilitation Services provides:** individualized employment planning; career counseling; job development & community placement; and on-the-job training; recovery-oriented employment planning & placement and peer mentoring supports; school-transition services; acquired brain injury support services including prevocational skill redevelopment; independent living skills training; and community reintegration.
- **Residential Services provides:** individualized group home placement; independent living skills training; supported living services; a Caring for the Caregiver program; family support and respite services.
- **Kennedy Industries provides:** specialized job training in our client staffed businesses such as "Stamps and Stuff" Mailing Services, "Frameworks" Picture Framing, Kennedy Center Document Scanning Services, "Kenn Kleen" Cleaning Service, "Soups and Such" Catering and "Cutting Edge" Lawn Services.

Budget Summary

The FY16-17 operating budget for The Kennedy Center is approximately \$33,500,000. The Kennedy Center is requesting \$7,000 to help support the diverse and evolving needs of 133 unique individuals with disabilities residing in the Town of Fairfield. These vital support services enable our clients to successfully participate in the community by assisting them with day-to-day activities including home care, medical appointments, and therapeutic services, while offering enhanced services for those who wish to seek employment, enroll in vocational training, participate in recreational activities, and explore volunteering opportunities.

Organizational Highlights

The Kennedy Center is committed to meeting the diverse and evolving needs of our unique population. Through the commitment and resourcefulness of Kennedy Center staff and volunteers, we successfully provided extensive support services to over 2,300 clients in 98 towns/cities in CT, including 133 individuals from Fairfield, CT in FY '15. Some of our key accomplishments are included below.

2430 THE KENNEDY CENTER

- Located in the vibrant historic district of Fairfield, CT, Broadhurst Manor residents continue to thrive in the community through the support of our individualized program plans, enhancing personal growth and competency.
- We celebrated the first year anniversary of the Maggie Daly Arts Cooperative (MDAC) in Downtown Bridgeport. 38% of our participating artists are Fairfield residents.
- 37 of our Fairfield clients participated in "Day Support Options" which provides alternatives for individuals with developmental disabilities who require additional therapeutic supports to continue and improve and enhance their daily lives.
- In this competitive job market, we secured gainful employment for 147 individuals through our Employment Services Program.
- We expanded our outreach of travel training services, successfully training approximately 200 individuals.
- We provided over 13,000 hours of community supports through our Therapeutic Recreation Department.
- We received a 91% client satisfaction rating among our program participants.
- We received a 93% quality service rating from the State of CT Department of Developmental Services.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
2430	THE KENNEDY CENTER							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>0.00%</u>
	TOTAL	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	\$7,000	0.00%

BUDGET MESSAGE

2450 MILL RIVER WETLAND COMMITTEE

Statement of Purpose: The purpose of the Mill River Wetland Committee (MRWC), a non-profit 501(c)(3) corporation founded in 1967, is to strengthen environmental science education through the study of river basin systems and to develop general public understanding of river basin systems in which we all live. To fulfill its mission, MRWC created an environmental science curriculum program — River-Lab. Through the River-Lab Program, MRWC has been providing environmental science education to Fairfield students and citizen volunteers since 1968.

River-Lab is a unique hands-on science inquiry program of environmental education. This custom environmental science program is approximately one-third of the science curriculum in grades 3 to 6 in all public and two parochial schools in Fairfield. Through participation in classroom learning activities and study-trips, students are exposed to the science behind how our natural environment works. River-Lab writes and provides teacher manuals and student books and classroom activities, designs and implements an outdoor study-trip to a local river basin at each grade level, writes and provides extensive training for volunteer study-trip guides, and conducts professional development for teachers. The study-trip at each grade to the Mill River or the town estuary extends the classroom inquiry learning for students. In 2014, our number of adult volunteers increased again, with over 650 participants guiding approximately 3,500 students in small groups through engaging riverside and estuarine learning activities, enabling them to make observations and collect data. Students benefit from River-Lab's inquiry-based science curriculum and small group instruction. Every aspect of the River-Lab Program is continually evaluated and updated to stay at the forefront of this vital field and to enhance the learning experience for both students and guides. An example of one enhancement implemented in 2012, and continuing since that year, is the participation of AP Environmental students from both Fairfield high schools and the Alternative High School in the program. These students underwent River-Lab's training (the same training adult volunteers participate in) and worked as guides with Grade 6 students on their study-trip to Ash Creek/Rooster River estuary.

Joy Shaw, MRWC and the River-Lab Program have received numerous awards over the years. Most recently, MRWC was named the winner of the Aquarion Environmental Champion Award for 2015 in the non-profit category. The River-Lab Program was honored with a proclamation by former First Selectman Jacquelyn Durrell and cited by the Connecticut General Assembly for service to the community on the occasion of MRWC's 25th anniversary in 1992. In 2012, the poem "Flowing River", written by a 3rd grade student from Osborn Hill School inspired by her River-Lab studies, won an award in an international poetry contest and was published with 50 other international winners.

Some MRWC activities which support the River-Lab Program, include:

Membership – MRWC members provide financial support and are willing to volunteer in support of River-Lab environmental science education and protection.

Volunteer Training – MRWC funds the cost to provide the environmental science education training for Fairfield citizens who volunteer as guides for the River-Lab Program in Fairfield public and parochial schools. Training consists of on-line training and outdoor training per grade level.

2450 MILL RIVER WETLAND COMMITTEE

Newsletter – MRWC has published newsletters featuring the River-Lab Program study-trips, environmental education issues and MRWC activities.

Annual Meeting – MRWC annual meetings are open to the public and feature an environmentally oriented speaker or presentation.

Open Space Maintenance – MRWC Trails Chairman and River-Lab volunteers work in cooperation with Fairfield's Conservation Department to maintain trails at Perry's Mill Pond Open Space. MRWC participates in clean-ups at Ash Creek Open Space. These are the areas where the River-Lab study-trips are conducted.

MRWC supports its only program, River-Lab, through fundraising events, grants, memberships, donations, and fees as a supplier of curriculum (classroom and study-trips). The program fees received by MRWC account for less than one-third of the cost to provide River-Lab to students in Fairfield Schools.

MRWC regularly explores grant opportunities, and in 2015 was the recipient of a grant from Aquarion in connection with its Environmental Champion Award in the non-profit category. MRWC has also received grants in the past from the Krauss Fund, Schwab Charitable Fund, Fidelity Charitable Gift Fund, Greater Bridgeport Area Foundation, United Illuminating Earth Partners, the Crane Foundation, Chase Community Giving Fund, the Dibner Fund, Fairfield Garden Club, Brooks Community Newspapers and the Fairfield Rotary Club.

In addition to seeking grants, MRWC continues to explore new and interesting ways to fundraise, and works diligently to reduce regular expenses of the program. Unfortunately, the current economic climate continues to pose significant challenges for non-profits seeking funding. Because of these challenges, MRWC requests \$5,000 for 2016-17.

BUDGET REQUEST

		FY13 <u>ACTUAL</u>	FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>BUDGET</u>	FY17 <u>DEPT</u>	FY17 <u>FS</u>	FS 17/FY16 <u>CHG</u>
2450	MILL RIVER WETLAND COMMITTEE							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>0.00%</u>
	TOTAL	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2470 THE PILOT HOUSE

The Pilot House was created in 2007 by a small group of parents that have children with disabilities, whose mission is to enrich, and embrace families faced with the challenges of raising a child with special needs. The programs and services provide ongoing growth children and young adults/adults with developmental disabilities require to achieve their independence.

The Pilot House provides Recreational and Therapeutic Programs, Individual and Family Services which are delivered by our professional staff of: special education teachers, social workers, and trained paraprofessionals. Programming is available for preschoolers, elementary schools students, and middle/high school students. In addition to school ages children we have expanded our program to include young adults due to lack of programming and services available to them.

In August of 2014 we launched a new program at a second location here in Fairfield The Pilot House Community Farm. Currently our program at the farm offers therapeutic horseback riding for ages 5 – adulthood as well as a small horticulture program for young adults/adults. We are looking to expand our horticulture program to make this location a working farm for young adults/ adults to learn job skills to grow, sell and market their produce to local farmers markets, restaurants and our community. Our long term vision for the farm is to make it a facility in which they can work and live.

Select Highlights and Goals

- The Pilot House has served over 800 children and young adults to date. Over 90 % of our families are residents of Fairfield
- We pride ourselves in our low student to staff ratio which maximizes the learning potential of each participant.
- Our programming is offered at a reduced rate for families and we also provide scholarships so that no one is turned away.
- We provide a Teen Program for middle school/high school students to attend biweekly to socialize like their peers.
- The Pilot House is gratified by its ongoing partnership with the town of Fairfield. The highlight of this collaboration is The Pilot House's occupancy of the town building at 240 Colony Street which has enabled The Pilot House to expand the scope and reach of its programming.
- We have established and continue to foster a partnerships other community organizations and local churches and with various schools in Fairfield that volunteer within our program.
- In Fall of 2014 we partnered with Fairfield University and Sacred Heart University to assist with our Community Farm program located here in Fairfield.

The Pilot House proposed budget for FY2016 -17 is \$300,000.

BUDGET MESSAGE

2470 THE PILOT HOUSE

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The Pilot House proposed budget for FY2016 -17 is \$300,000.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
2470	THE PILOT HOUSE							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>0.00%</u>
	TOTAL	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2480 CENTER FOR FAMILY JUSTICE, INC.

Throughout its 120 year history The Center has provided innovative, effective and unique services that promote individual empowerment and strengthen families and the communities in which they live. During this same period, the Town of Fairfield and its residents have both benefitted from The Center's services and provided support, as founding members and key partners in ensuring the most marginalized of our communities have access to the preventative and restorative services offered by The Center. The Center's mission and activities empower survivors and the communities they reside in by providing: prevention education for adults and children to stop the violence before it happens and create healthy communities; crisis intervention to secure safety for individuals and families experiencing violence and provide tools for first responders and bystanders to assist victims; and restorative services that promote healing and self-sufficiency by building survivors economic, social and emotional assets and mitigate long term effects of violence in their lives.

In fiscal year ending 6/30/2015, The Center provided critical services to more than 4,200 (unduplicated) adults and children affected by domestic and sexual violence, 256 unduplicated (326 duplicated number – clients approximately 70 residents accessed services in more than one of The Center's programs - , of whom reside in the Town of Fairfield. Community Prevention and Education was delivered to over 4,300 individuals, which is almost double the number served in the previous year as an outcome of increasing the staffing and capacity of that program. The largest increase in the provision of Prevention Education was in the Town of Fairfield, with the number of residents increasing almost eight-fold from 163 to 1,446. As mentioned in last year's proposal to the Town, The Center partnered with Fairfield University to provide education on sexual assault prevention to over 1,000 incoming freshman as part of an initiative to create safe and effective networks for student to prevent and report crimes in the fall of 2014. This initiative has only grown in the current fiscal year, with its continued partnership with Fairfield University including expanding trainings to upper classman. The Fairfield Police Department and Fairfield University's Office of the Dean of Students and Office of Public Safety are key partners in this initiative.

In late winter 2016, The Center will cut the ribbon for the first Family Justice Center in the State of Connecticut at its main office, 753 Fairfield Avenue in Bridgeport. This is an expansion of the breadth and depth of services offered to survivors of domestic and sexual violence and their families, including onsite partners of law enforcement, civil attorneys, workforce development trainings and many others providers to ensure free, confidential and holistic service delivery. The Center will continue its partnerships and service provision at the Bigelow Center for Senior Activities in Fairfield. The partnerships with the Town of Fairfield's Police, Fire and Social and Human Services Departments and all institutions of learning, both public and private, will continue to increase public welfare by offering support, education and coordinated care to survivors of domestic and sexual violence and their families.

In fiscal year ending June 30, 2015, the estimated value of services provided by The Center to residents of Fairfield was \$180,024, based on the programmatic cost per client. The Center respectfully requests \$6,100 in funding from the Town of Fairfield to help to sustain crisis, restorative and preventative services within the Town of Fairfield to work towards enhancing safety for individuals, families and the community.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
2480	CENTER FOR FAMILY JUSTICE							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>0.00%</u>
	TOTAL	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	\$6,100	0.00%

BUDGET MESSAGE

2531 PRIVATE SCHOOL BUS TRANSPORTATION

This program provides for safe and efficient pupil transportation for the seven Fairfield private schools that are entitled to such Town support.

Goals:

- To provide transportation to non-public schools located within the Town of Fairfield.
 - To continue to re-examine bus routes in the interest of efficiency, safety and schedule.
 - To continue to upgrade the bus fleet based on contract requirements.
1. Bus contract – 34 one tier, two tier and three tier runs for 180 days.
 2. Supervision/Routing – Work with nine private schools, parents and administrators to develop routes, stops and schedule field trips. Supervision of contractor employee's and services.
 3. Late buses – One bus for Fairfield Prep, one bus for Notre Dame High School (111 days x 2 buses x \$49.69) and one bus for Fairfield Country Day School (145 days x \$49.69)

	Proposed 2015-2016	Approved 2015-2016	Proposed 2016-2017	Variance Approved 15-16 Proposed 16-17
Bus Contract	\$ 1,311,329	\$ 1,311,329	\$ 1,344,105	\$ 32,776
Supervision/Routing	\$ 13,920	\$ 13,920	\$ 14,423	\$ 503
Late Buses	\$ 17,792	\$ 17,792	\$ 18,236	\$ 444
Fuel Cost	\$ 54,759	\$ 54,759	\$ 95,861	\$ 41,102
Pre-Payment Discount	\$ (12,395)	\$ (12,395)	\$ (13,299)	\$ (905)
Performance Bond	\$ 12,416	\$ 12,416	\$ 12,667	\$ 251
Park & Rec Summer Fuel	\$ 1,560	\$ 1,560	\$ 1,211	\$ (349)
	\$ 1,399,382	\$ 1,399,382	\$ 1,473,203	\$ 73,821

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
2531	PRIVATE SCHOOL BUS TRANSPORTATION							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	\$1,290,962	\$1,364,062	\$1,450,333	\$1,399,382	\$1,473,203	\$1,473,203	5.28%
	TOTAL	\$1,290,962	\$1,364,062	\$1,450,333	\$1,399,382	\$1,473,203	\$1,473,203	5.28%

BUDGET MESSAGE

11030 HEALTH AND WELFARE SERVICES

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

13,103	<u>Coordinator .1 FTE</u> To Provide Administrative services to Students in private schools
11,449	<u>School Psychologist .2 FTE</u> To evaluate students in the private schools
28,567	<u>School Social Worker .3 FTE</u> To provide the initial intake to determine the need for evaluations, PPTs, etc.
57,770	<u>Teacher .6 FTE</u> To provide consultation and evaluations to parentally placed non-public school students in compliance with Individuals with Disabilities Education Improvement Act, 2004
26,907	<u>Fringe Benefits</u>
0	<u>English as a Second Language</u> To provide assistance to students born in a foreign country who do not have command if the English Language
0	<u>Travel</u> To provide reimbursement to staff for travel between buildings during the school day and also for out-of-town meetings and conferences

4,150

Supplies and Materials

To provide Instructional/classroom supplies, testing and teaching materials to students and teachers in private schools

TOTAL

\$ 141,946

<u>Item</u>	<u>Requested 2015-2016</u>	<u>Approved 2015-2016</u>	<u>Requested 2016-2017</u>	<u>Approved 15-16/ Requested 16-17 Variance</u>
Coordinator	14,537	14,501	13,103	\$ (1,398)
Psychologist	11,428	11,440	11,449	\$ 9
Social Worker	27,631	27,642	28,567	\$ 925
Speech/Hearing	0	0	0	\$ -
Teacher	55,549	55,612	57,770	\$ 2,158
Fringes	29,863	26,252	26,907	\$ 655
English as Second Language	2,750	0	0	\$ -
Travel	200	0	0	\$ -
Supplies	1,200	7,711	4,150	\$ (3,561)
Total	\$ 143,158	\$ 143,158	\$ 141,946	\$ (1,212)

BUDGET REQUEST

		<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>ACTUAL</u>	<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>BUDGET</u>	<u>FY17</u> <u>DEPT</u>	<u>FY17</u> <u>FS</u>	<u>FS 17/FY16</u> <u>CHG</u>
11030	HEALTH AND WELFARE SERVICES							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	\$125,791	\$129,434	\$133,951	\$143,158	\$141,946	\$141,946	-0.85%
	TOTAL	\$125,791	\$129,434	\$133,951	\$143,158	\$141,946	\$141,946	-0.85%

Finance

BUDGET MESSAGE

3010 FINANCE

Service Description

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

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

Budget Summary

The department request reflects a 2.1% increase over FY16 budget. This increase is primarily due to wage increase for THEA and part-time staff, expanded seasonal program, and a one-time capital improvement of carpeting and office furniture.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
3010	FINANCE							
	51010 REGULAR PAYROLL	\$731,461	\$734,258	\$738,398	\$786,351	\$800,039	\$800,039	1.74%
	51030 PART-TIME PAYROLL	15,685	12,946	19,638	18,151	18,514	18,514	2.00%
	51050 OVERTIME EARNINGS	251	0	2,250	1,000	1,000	1,000	0.00%
	51070 SEASONAL PAYROLL	615	116	0	2,400	4,000	4,000	66.67%
	51150 WORK ATTENDANCE BONUS	2,441	0	0	0	0	0	-
	51160 LONGEVITY BONUS	1,200	1,400	1,400	2,200	1,600	1,600	-27.27%
	51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	54,656	51,749	52,235	53,096	53,154	53,154	0.11%
	53200 FEES AND PROFESSIONAL SERVICES	5,951	6,040	6,131	6,500	6,500	6,500	0.00%
	54310 MAINT/REPAIR EQUIPMENT	0	0	0	400	400	400	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	6,754	8,075	10,202	10,200	9,000	9,000	-11.76%
	56110 OFFICE SUPPLIES	4,286	4,430	4,100	5,000	5,000	5,000	0.00%
	56150 POSTAGE	7,337	5,531	6,196	7,500	7,500	7,500	0.00%
	57000 CAPITAL OUTLAY	0	0	0	0	5,000	5,000	-
	58100 EDUCATIONAL AND MEMBERSHIPS	1,937	2,701	2,366	3,600	3,600	3,600	0.00%
	58120 TRAVEL AND MEETINGS	<u>2,178</u>	<u>1,390</u>	<u>716</u>	<u>2,250</u>	<u>2,250</u>	<u>2,250</u>	<u>0.00%</u>
	TOTAL	\$835,751	\$829,636	\$844,632	\$899,648	\$918,557	\$918,557	2.10%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
3010 FINANCE							
<u>FULL TIME - CURRENT</u>							
ACCOUNT CLK	THEA	1.00	\$46,097 ⁽¹⁶⁾	1.00	\$49,666 ⁽¹⁷⁾	1.00	\$49,666 ⁽¹⁷⁾
ASSOCIATE ANALYST	THEA	1.00	72,463 ⁽¹⁶⁾	1.00	74,275 ⁽¹⁷⁾	1.00	74,275 ⁽¹⁷⁾
BUDGET DIRECTOR	PETA	1.00	113,492 ⁽¹³⁾	1.00	113,492 ⁽¹³⁾	1.00	113,492 ⁽¹³⁾
CHIEF FISCAL OFFICER	DH	1.00	142,710 ⁽¹⁵⁾	1.00	147,704 ⁽¹⁶⁾	1.00	147,704 ⁽¹⁶⁾
CONTROLLER	PETA	1.00	110,051 ⁽¹³⁾	1.00	110,051 ⁽¹³⁾	1.00	110,051 ⁽¹³⁾
COORD-ACCTING SERV	THEA	1.00	70,049 ⁽¹⁶⁾	1.00	71,799 ⁽¹⁷⁾	1.00	71,799 ⁽¹⁷⁾
PAYROLL CLERK	THEA	1.00	62,556 ⁽¹⁶⁾	1.00	64,119 ⁽¹⁷⁾	1.00	64,119 ⁽¹⁷⁾
SENIOR INT AUDITOR	PETA	1.00	106,925 ⁽¹³⁾	1.00	106,925 ⁽¹³⁾	1.00	106,925 ⁽¹³⁾
SUPPORT HELP - NEW PROJECTS		<u>0.00</u>	<u>62,008</u> ⁽¹⁶⁾	<u>0.00</u>	<u>62,008</u> ⁽¹⁶⁾	<u>0.00</u>	<u>62,008</u> ⁽¹⁶⁾
TOTAL FULL TIME CURRENT		8.00	\$786,351	8.00	\$800,039	8.00	\$800,039
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$18,151 ⁽¹⁶⁾	1.00	\$18,514 ⁽¹⁷⁾	1.00	\$18,514 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

3110 FINANCE

DEPT \$5000 FS \$5,000

Replace office carpet and miscellaneous office furniture.

Total carpet replacement estimated at \$12,000. Desk and chair replacement estimated at \$2,000. We have encumbered \$9,000 in the department's FY16 budget but require an additional \$5,000 to meet the total cost.

BUDGET MESSAGE

3030 PURCHASING

Service Description

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

Highlights and Goals

Some projects and contributions during the past year include:

- Negotiation of heating and vehicle fuel prices, and electricity supply and pricing for the Town and Board of Education;
- Continued participation and support of building committee projects for Riverfield and Osborn Hill Elementary Schools, Fairfield Warde and Fairfield Ludlowe High Schools, the Standing Special Projects Building Committee, and Penfield Pavilion;
- Bidding and contracting for construction of additions and renovations to the above schools;
- Bidding and buying numerous facility and security improvement projects, as well as a number of large capital equipment purchases;
- Continued coordination of bids for work common to both town and school facilities to achieve better pricing and use of resources.

Budget Summary

The department request represents an increase of 2.5% over the current year's approved budget, the majority of which is associated with contracted salary increases.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
3030	PURCHASING							
	51010 REGULAR PAYROLL	\$206,920	\$220,464	\$231,113	\$233,676	\$239,808	\$239,808	2.62%
	51030 PART-TIME PAYROLL	0	60	0	0	0	0	-
	51050 OVERTIME EARNINGS	673	1,071	335	900	900	900	0.00%
	51070 SEASONAL PAYROLL	0	0	0	0	0	0	-
	51150 WORK ATTENDANCE BONUS	0	0	0	0	0	0	-
	51160 LONGEVITY BONUS	400	400	400	1,000	1,000	1,000	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	15,737	16,174	17,083	17,431	17,996	17,996	3.24%
	55400 ADVERTISING	1,923	3,424	1,341	2,500	3,000	3,000	20.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	75	754	54	600	600	600	0.00%
	56110 OFFICE SUPPLIES	857	799	292	1,500	900	900	-40.00%
	56150 POSTAGE	401	537	234	500	500	500	0.00%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	1,233	1,801	1,473	1,800	1,800	1,800	0.00%
	58120 TRAVEL AND MEETINGS	<u>1,318</u>	<u>1,732</u>	<u>997</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>	<u>0.00%</u>
	TOTAL	\$230,536	\$248,216	\$254,322	\$262,507	\$269,104	\$269,104	2.51%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
3030 PURCHASING							
<u>FULL TIME - CURRENT</u>							
JUNIOR BUYER	THEA	2.00	\$123,357 ⁽¹⁶⁾	2.00	\$126,440 ⁽¹⁷⁾	2.00	\$126,440 ⁽¹⁷⁾
PURCHASING DIRECT	DH	<u>1.00</u>	<u>110,319</u> ⁽¹⁵⁾	<u>1.00</u>	<u>113,368</u> ⁽¹⁶⁾	<u>1.00</u>	<u>113,368</u> ⁽¹⁶⁾
TOTAL		3.00	\$233,676	3.00	\$239,808	3.00	\$239,808

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3050 ASSESSOR

Service Description

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

Budget Summary

The State-mandated property revaluation project is to be completed by April 30, 2016. Other than Fees and Professional Services, the FY17 budget is not significantly changed from FY16. No personnel or major programs have been added or eliminated.

The FY17 request in Fees and Professional Services funding is made to provide for appraisal and consulting services supporting the Town in anticipated October 1, 2015 revaluation-related litigation. The \$140,000 amount requested for FY17 support services is the same amount approved for FY13 to support 2010 revaluation-related court cases and personal property audits.

Due to the allocation of Software and Maintenance fees to user departments this year,

- \$15,400 is requested to fund licensing and maintenance fees for the department's existing Quality Data Service assessment administration software. This amount is based on the November 2015 Quality Data Service Inc. software fees and services price list.
- \$12,335 is requested to fund licensing, maintenance, and web-hosting fees for the department's existing Appraisal/Vision Computer Assisted Mass Appraisal (CAMA) software. This amount is based on the October 2015 Vision Government Solutions software fees and services price list.

3050 ASSESSOR

- \$450 is requested for the State of Connecticut DMVDirect Motor vehicle data reporting service now used by many municipal assessors to verify motor vehicle title and transfer information.
- \$300 is requested for the Conn-Comp commercial property sale data reporting service now used by many municipal assessors to verify statewide Commercial/Industrial property sales data.

The FY17 estimated annual copier rental cost of \$2,950 is to be allocated to line 56100 (Printing, Binding, and Photography) per the Budget and Purchasing Offices. 3 year average of actual Printing and Binding costs is \$7,650. Higher printing, copying and scanning activity levels are anticipated during the post-revaluation time period.

Estimated revenue from reports, field cards, electronic files, and copies is \$6,180, based on a projection from actual receipts deposited during FY15.

Highlights and Goals

- Town and Vision Government Solutions personnel inspected over 20,000 properties for the Town's 2015 revaluation project. Approximately 1570 inspections resulted from building permits, survey map filings, taxpayer requests, and MLS advertising.
- New construction completed after 10/1/2014 resulted in an increase of \$ 10,079,678 as prorated to the 2014 Grand List, yielding additional revenue of \$249,875.
- A \$10,000 expenditure for 20 personal property audits for the 2011, 2012, and 2013 Grand Lists produced net revenue of approximately \$62,317 plus interest.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>	
3050	ASSESSOR								
	51010	REGULAR PAYROLL	\$426,159	\$486,742	\$506,595	\$507,717	\$520,478	\$520,478	2.51%
	51030	PART-TIME PAYROLL	2,400	0	0	0	0	0	-
	51150	WORK ATTENDANCE BONUS	863	0	0	0	0	0	-
	51070	SEASONAL PAYROLL	0	0	0	0	0	0	-
	51160	LONGEVITY BONUS	2,600	2,200	2,600	2,600	2,600	2,600	0.00%
	51170	SECRETARIAL SERVICES (MINUTES)	890	1,170	900	1,200	1,200	1,200	0.00%
	51180	FRINGE-DEF COMP TOWN MATCH	0	0	1,000	1,000	1,000	1,000	0.00%
	52120	LIFE INSURANCE	0	0	0	0	0	0	-
	52200	SOCIAL SECURITY CONTRIBUTIONS	32,243	36,208	37,152	38,029	39,144	39,144	2.93%
	53000	IT SOFTWARE	0	0	18,029	27,575	28,485	28,485	3.30%
	53200	FEES AND PROFESSIONAL SERVICES	47,450	36,600	402,535	457,000	142,000	142,000	-68.93%
	53310	RENTAL AND STORAGE	0	0	0	0	0	0	-
	54150	MOTOR VEHICLE FUEL AND LUBE	0	227	133	0	140	140	-
	54310	MAINT/REPAIR EQUIPMENT	0	15	0	100	100	100	0.00%
	55400	ADVERTISING	32	26	26	100	100	100	0.00%
	56100	PRINTING BINDING & PHOTOGRAPHY	7,224	7,636	8,092	9,785	8,000	8,000	-18.24%
	56110	OFFICE SUPPLIES	1,155	1,678	1,786	1,475	1,800	1,800	22.03%
	56150	POSTAGE	4,099	5,574	4,677	4,435	4,700	4,700	5.98%
	57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100	EDUCATIONAL AND MEMBERSHIPS	2,770	2,398	2,573	2,250	2,575	2,575	14.44%
	58120	TRAVEL AND MEETINGS	495	1,216	873	700	875	875	25.00%
		TOTAL	\$528,380	\$581,690	\$986,971	\$1,053,966	\$753,197	\$753,197	-28.54%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
3050 ASSESSOR							
<u>FULL TIME - CURRENT</u>							
ASSESSOR	DH	1.00	\$116,733 ⁽¹⁵⁾	1.00	\$119,067 ⁽¹⁶⁾	1.00	\$119,067 ⁽¹⁶⁾
CLERK TYPIST	THEA	3.00	154,689 ⁽¹⁶⁾	3.00	161,534 ⁽¹⁷⁾	3.00	161,534 ⁽¹⁷⁾
DEPUTY TAX ASSESSOR	PETA	1.00	93,050 ⁽¹³⁾	1.00	93,050 ⁽¹³⁾	1.00	93,050 ⁽¹³⁾
SECTY A	THEA	1.00	66,063 ⁽¹⁶⁾	1.00	67,715 ⁽¹⁷⁾	1.00	67,715 ⁽¹⁷⁾
SENIOR ASSESSOR	THEA	<u>1.00</u>	<u>77,182</u> ⁽¹⁶⁾	<u>1.00</u>	<u>79,112</u> ⁽¹⁷⁾	<u>1.00</u>	<u>79,112</u> ⁽¹⁷⁾
TOTAL		7.00	\$507,717	7.00	\$520,478	7.00	\$520,478

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3090 TAX COLLECTOR

Service Description

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

- Bill and Collect Current Taxes – 80,000 Accounts - \$260,100,000
- Collection of Sewer Use Fees – 16,600 Accounts - \$5,523,000
- Collection of Interest, Delinquent Taxes, Sewer Use and Assessments – \$4,100,000
- Collection of Sewer Assessments and Carrying Charges – 150 Accounts - \$42,400
- Processing and reporting of 200,000 installment payments timely and accurately
- Notification of changes to Taxpayers of lawful adjustments to tax amounts due – 6,000 Accounts

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

Budget Summary

The Department Request represents 3.7% increase over the FY16 Budget, as a result of contracted salary and benefit accounts and an increase in Postage to reflect actual usage.

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 educate taxpayers on the tax collection process we offer "The Fairfield Taxpayer's Guide to Property Taxes," and the Tax Office web page. In addition, Tax Information for the current and 4 prior years is now available on our Town website for all information related to tax bills including taxes billed, taxes due, taxes paid, adjustments, and assessment information to provide access to Taxpayers, Attorneys, Banks, Title Searchers and Real Estate agents.

Results of collections for the most recent fiscal year ended June 30, 2015:

- Taxes – 98.62% Sewer Use – 95.34%; Delinquent Taxes – 45.54%

The Tax Office goal for FY16 is to maintain our high rate of collection while bringing excellent customer service to our taxpayers and the public by using new technology and accessibility to tax information for both current and prior year accounts.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
3090	TAX COLLECTOR							
	51010 REGULAR PAYROLL	\$384,861	\$426,462	\$459,033	\$456,704	\$473,578	\$473,578	3.69%
	51030 PART-TIME PAYROLL	3,003	0	0	0	0	0	-
	51070 SEASONAL PAYROLL	10,756	10,634	2,128	2,695	2,695	2,695	0.00%
	51150 WORK ATTENDANCE BONUS	0	0	0	0	0	0	-
	51160 LONGEVITY BONUS	1,400	1,400	1,600	1,600	1,800	1,800	12.50%
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	29,616	28,667	33,705	34,474	35,947	35,947	4.27%
	53000 IT SOFTWARE	0	0	18,000	18,450	18,900	18,900	2.44%
	53200 FEES AND PROFESSIONAL SERVICES	25,817	26,928	21,890	9,300	9,500	9,500	2.15%
	53310 RENTAL AND STORAGE	256	1,102	1,666	2,100	1,500	1,500	-28.57%
	54310 MAINT/REPAIR EQUIPMENT	958	1,039	443	1,000	700	700	-30.00%
	55400 ADVERTISING	79	447	358	400	600	600	50.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	32,402	20,812	18,108	22,000	20,000	20,000	-9.09%
	56110 OFFICE SUPPLIES	3,655	5,065	3,699	4,400	4,400	4,400	0.00%
	56150 POSTAGE	32,480	32,941	35,569	32,000	37,000	37,000	15.63%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	1,476	1,854	1,713	2,000	2,000	2,000	0.00%
	58120 TRAVEL AND MEETINGS	<u>1,073</u>	<u>1,323</u>	<u>1,752</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>0.00%</u>
	TOTAL	\$527,831	\$558,674	\$599,664	\$588,923	\$610,420	\$610,420	3.65%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
3090 TAX COLLECTOR							
<u>FULL TIME - CURRENT</u>							
CASHIER	THEA	2.00	\$103,325 ⁽¹⁶⁾	2.00	\$110,686 ⁽¹⁷⁾	2.00	\$110,686 ⁽¹⁷⁾
CLK TYPIST	THEA	2.00	96,910 ⁽¹⁶⁾	2.00	102,312 ⁽¹⁷⁾	2.00	102,312 ⁽¹⁷⁾
DELINQ. TAX COLLECT	THEA	1.00	60,979 ⁽¹⁶⁾	1.00	62,504 ⁽¹⁷⁾	1.00	62,504 ⁽¹⁷⁾
DEPUTY TAX COLLECT	PETA	1.00	91,369 ⁽¹³⁾	1.00	93,955 ⁽¹³⁾	1.00	93,955 ⁽¹³⁾
TAX COLLECTOR	PETA	<u>1.00</u>	<u>104,121</u> ⁽¹³⁾	<u>1.00</u>	<u>104,121</u> ⁽¹³⁾	<u>1.00</u>	<u>104,121</u> ⁽¹³⁾
TOTAL		7.00	\$456,704	7.00	\$473,578	7.00	\$473,578

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3110 INFORMATION TECHNOLOGY

Service Description

The IT Department serves the town facilities by supporting all Voice and Data needs. This includes but is not limited to the follow items: the MAN (metro area network), Phones (both hardline and wireless), Disaster Recovery, internet access for town building, and Wi-Fi networks for public meeting rooms. Currently we support over 500 users and their corresponding technology with a staff of 5. The IT Department works in conjunction with both Public Safety and Library Technicians as both front line and backup support for all of their employees and customers. We also interface with 3rd party vendors to ensure a smooth implementation of all connected hardware and software applications in the ever changing world of Technology while helping the end users more efficiently interface with public.

This Budget covers the current 5 member staff (Director, IT Systems Administrator, 2 Programmer Analysts, and Help Desk Technician) responsible for both support and administration of all 30+ Town facilities. This entails replacement of older equipment as well as constantly looking to new technology to improve our service to both the employees and the public as whole.

Budget Summary

The FY17 Department Request represents 10.5% increase over FY16 Budget. However \$144,000 in FY16 funding was transferred to Contingency. The true increase in the FY17 Department Request is 2.6% over the FY16 budget if adjusted for the amount held in Contingency.

- (IT Software - 53000)
 - Increase in this line is due to moving more software items from 53200 to correctly classify them as software.
 - The major cost driver in this line item is our Microsoft Enterprise Agreement accounting for 82 % of the actual dollars in this request
- (Fees and Professional Services - 53200)
 - Most cost savings from this item were due to transferring items classified as software to 53000
 - The major cost driver in this line is the shared cost of the Munis SAAS implementation representing 64 % of the actual dollars in this request.
- (Communications – 55300)
 - Major Cost driver on this line relates to our Metropolitan Area Network (MAN) for data communication between network connected buildings. This is represents 81 % of actual dollars within the request.
- (Capital Outlay – 57000)
 - This line item is material goods for replacement and technological additions to the town's infrastructure and hardware.
 - Based on our current Hardware replacement schedule
 - PC Refresh(PC's that have exceeded their usable life) totaling 110 x \$850 = \$93500

3110 INFORMATION TECHNOLOGY

- Laptop Replacements totaling 15 X \$1300 = \$19500
- Tablets(new technology currently only limited deployment in town) 10 X \$850 = \$8500
- Physical Servers 11 X \$8000 = \$88000
- Printer Refresh 10 x \$1000 = \$10000
- Network Appliances(Specialized Single Purpose Servers) \$40000
- (Educational and Memberships – 58100)
 - Constant re-education is needed in IT because Technology never stops evolving. For this reason we feel it is critical to make sure all members of the IT are properly trained in their specific area of responsibility. This increase will allow the IT department to hire a managed training service which will give each Team Member access to training in a virtual classroom throughout the year. This in turn will allow the IT Department Team to provide better service and keep them ahead of the curve on emerging technologies.

Highlights and Goals

- Improve collaborations between Town and BOE IT while looking for greater efficiencies.
- Improve Wi-Fi systems between Town and Library building making a cohesive and robust system.
- Improve server utilization while minimizing unexpected downtime and outages.
- Leverage existing assets to enhance our Disaster Recovery program
- Look for a permanent collaborative town wide data center location to contain all current data center Equipment(BOE, Town, PD, Library)
- Further develop a Software Analysis program to better select future technology vendors and products.
- Upgrade Critical hardware while trying to better utilize resources we currently own.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
3110	INFORMATION TECHNOLOGY							
51010	REGULAR PAYROLL	\$451,949	\$475,583	\$484,706	\$447,205	\$452,478	\$452,478	1.18%
51010	REGULAR PAYROLL - NEW REQUEST	0	0	0	0	0	0	-
51050	OVERTIME EARNINGS	2,443	2,982	2,490	0	5,000	5,000	-
51070	SEASONAL PAYROLL	5,319	6,138	7,538	11,250	7,800	7,800	-30.67%
51150	WORK ATTENDANCE BONUS	0	0	0	0	0	0	-
51180	FRINGE-DEF COMP TOWN MATCH	0	0	1,000	1,000	1,000	1,000	0.00%
52120	LIFE INSURANCE	0	0	0	0	0	0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	35,385	34,618	34,302	33,530	34,034	34,034	1.50%
53000	IT SOFTWARE	0	0	467,612	504,000	583,000	583,000	15.67%
53200	FEES AND PROFESSIONAL SERVICES	208,070	334,180	308,229	276,500	245,500	245,500	-11.21%
53210	PROF SERV - DISASTER RECOVERY	0	0	2,322	6,000	3,000	3,000	-50.00%
53310	RENTAL AND STORAGE	0	5,034	2,520	3,000	3,000	3,000	0.00%
54310	MAINT/REPAIR EQUIPMENT	50,723	61,318	54,576	61,200	58,000	58,000	-5.23%
55300	COMMUNICATIONS	399,444	393,257	346,392	380,500	387,000	387,000	1.71%
56100	PRINTING BINDING & PHOTOGRAPHY	8,552	10,474	10,531	12,000	10,000	10,000	-16.67%
56110	OFFICE SUPPLIES	0	0	75	500	500	500	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	72,005	92,800	67,737	20,000	14,000	14,000	-30.00%
56150	POSTAGE	0	36	33	100	100	100	0.00%
57000	CAPITAL OUTLAY	143,022	107,567	108,430	115,000	259,500	259,500	125.65%
58100	EDUCATIONAL AND MEMBERSHIPS	2,879	185	881	5,000	10,000	10,000	100.00%
58120	TRAVEL AND MEETINGS	156	467	147	1,500	1,500	1,500	0.00%
59010	IT-CONTINGENCY	(13,050)	0	0	0	0	0	-
	TOTAL	\$1,366,897	\$1,524,639	\$1,899,521	\$1,878,285	\$2,075,412	\$2,075,412	10.50%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
3110 INFORMATION TECHNOLOGY							
<u>FULL TIME - CURRENT</u>							
DIRECT IT	DH	1.00	\$106,100 ⁽¹⁵⁾	1.00	\$106,100 ⁽¹⁶⁾	1.00	\$106,100 ⁽¹⁶⁾
HELP DESK TECHICIAN	PETA	1.00	63,658 ⁽¹³⁾	1.00	68,931 ⁽¹³⁾	1.00	68,931 ⁽¹³⁾
IT SYSTEM ADMINSTR	PETA	1.00	74,597 ⁽¹³⁾	1.00	74,597 ⁽¹³⁾	1.00	74,597 ⁽¹³⁾
PROGRAMMER ANALYST	PETA	<u>2.00</u>	<u>202,850</u> ⁽¹³⁾	<u>2.00</u>	<u>202,850</u> ⁽¹³⁾	<u>2.00</u>	<u>202,850</u> ⁽¹³⁾
TOTAL FULL TIME CURRENT		5.00	\$447,205	5.00	\$452,478	5.00	\$452,478

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

3110 INFORMATION TECHNOLOGY

DEPT \$259,000

FS \$259,500

1. Personal Computers

PC Refresh(PC's that have exceeded their usable life) totaling (110 x \$850 = \$93500)

- Broken in 2 purchases during the year(60 First Purchase, 50 second Purchase)
- Public Safety (25) – (First Purchase of the year)
- Library (30) – (Second Purchase of the year)
- Town (45) – (25 First Purchase, 20 second purchase)
- Break Fix (10) – These are held back from initial distribution to cover unexpected pc failures (First purchase as a stop gap to account for any issues between purchase 1 and 2)

DEPT \$93,500

FS \$93,500

2. Laptops

Laptop Replacements totaling (15 X \$1300 = \$19500) (Town, Library, Public Safety)

- Replacing these on as need basis this number is based on inventory report which show 53 total laptops
- 21 total laptops will be 5 years of greater service but we do not anticipate a one to one replacement based on past requests
- Some laptop user will likely be transitioned into Tablets based on job requirements

DEPT \$19,500

FS \$19,500

3. Tablets

Tablets(new technology currently only limited deployment in town) 10 X \$850 = \$8500 (PS, Health, Town)

- This is funding that is being use to transition from more expensive laptops when not needed as a portable device.
- This also Supports Public Safety and Health as potential damage replacements for existing tablet programs

DEPT \$8,500

FS \$8,500

4. Servers

Physical Servers (11 X \$8000 = \$88000)(All 3 Data Centers SIH,PD,FWL)

- During FY 2017 we will have 22 servers with 5 years of service or more

3110 INFORMATION TECHNOLOGY

- Replacement of 10 servers in FY 2016 is pending
-
- Replacement of 11 Servers in FY 2017 is planned with 1 server moving fully virtual.

DEPT \$88,000 FS \$88,000

5. Printers, 10 units x \$1,000

Printer Refresh(10 x \$1000 = \$10000) (SIH, OTH)

- Large scale department printers have hit 10 years in Service and Maintenance costs are climbing
- This allows 10 High Volume network printers to be purchased and deployed.
- Printer consolidation will occur

DEPT \$10,000 FS \$1,000

6. Network Appliances

Network Appliances (\$40000) (Town Hall Data Center)

- Specialized servers that have single purpose and special software
- Key member of our Email and Email Compliance system
- New additions need in this class of device due to upgrades no longer being offered on our current hardware

DEPT \$40,000 FS \$40,000

BUDGET MESSAGE

3130 BOARD OF FINANCE

Service Description

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

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

Budget Summary

The FY17 request reflects 11.9% decrease from prior year's budget due to a reduction in the Clerk stipend and fees reclassified for audit of Pension.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
3130	BOARD OF FINANCE							
	51030 PART-TIME PAYROLL	\$4,769	\$12,000	\$9,969	\$10,000	\$8,800	\$8,800	-12.00%
	51170 SECRETARIAL SERVICES (MINUTES)	4,428	3,420	3,555	4,000	4,000	4,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	707	948	904	1,039	979	979	-5.77%
	53200 FEES AND PROFESSIONAL SERVICES	106,000	90,000	94,650	99,000	85,000	85,000	-14.14%
	55400 ADVERTISING	1,200	1,300	2,595	1,350	2,700	2,700	100.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	0	0	0	250	250	250	0.00%
	56110 OFFICE SUPPLIES	69	405	34	150	150	150	0.00%
	56150 POSTAGE	159	2	134	150	150	150	0.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	725	0	0	725	725	725	0.00%
	58120 TRAVEL AND MEETINGS	0	0	0	100	100	100	0.00%
	TOTAL	\$118,057	\$108,075	\$111,841	\$116,764	\$102,854	\$102,854	-11.91%

PERSONNEL SUMMARY

	<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
3130 BOARD OF FINANCE						
<u>PART TIME - CURRENT</u>						
CLERK	1.00	\$10,000	1.00	\$8,800	1.00	\$8,800

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3150 UNEMPLOYMENT COMPENSATION

Service Description

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

Budget Summary

There is no change in this budget.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
3150	UNEMPLOYMENT COMPENSATION							
	52510 UNEMPLOYMENT COMPENSATION	193,102	174,139	306,827	\$200,000	\$200,000	\$200,000	0.00%
	53200 FEES AND PROFESSIONAL SERVICES	<u>6,425</u>	<u>5,140</u>	<u>5,400</u>	<u>5,120</u>	<u>5,120</u>	<u>5,120</u>	<u>0.00%</u>
	TOTAL	\$199,527	\$179,279	\$312,227	\$205,120	\$205,120	\$205,120	0.00%

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Public Safety

BUDGET MESSAGE

4010 FIRE

Service Description

The goal of the Fairfield Fire Department is to provide the highest level of life safety and property protection to our residents, guests, businesses and industries of the Town of Fairfield in a prompt, courteous and professional manner. This is accomplished in various ways, including the established means of fire suppression, prevention, public safety education, hazardous materials operations, special rescue operations, vehicle extrication, 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 any other occupants are safe as reasonably possible. The Office of the Fire Marshal is also tasked with investigative services for determination of fire origin and cause in accordance with state statutes. As a designated First Responder by the State of Connecticut, the Fairfield Fire Department responds to all medical emergencies.

Budget Summary

The department request represents a 9.4% increase over prior year approved budget resulting from a three-year catch up of salary adjustments due to settlement of the Fire contract.

Highlights and Goals

- Continuation of 10 year replacement program for fire hose to ensure its safety and reliability.
- The OSHA Required Self Contained Breathing Apparatus Bottle Replacement program is maintained with the funding in this budget.
- Funding is provided for the fire hose replacement program. Fire hose is required to be tested every year, and each year over 1500 feet of hose fails this test.
- 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. A major focus will be to repair the 20 year old mandatorily-required vehicle exhaust removal systems.
- We will continue to be able support of our fire safety education programs which certainly save lives in our community. Our joint program with the Board of Education to provide every third grade student with a fire safety lesson utilizing the life safety trailer will continue.
- Replacement of Rescue and EMS equipment vital to our mission and past its useful service life.
- A Command SUV is being requested.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>	
4010	FIRE								
	51010	REGULAR PAYROLL	\$7,100,674	\$7,463,066	\$7,643,710	\$7,252,475	\$7,930,803	\$7,930,803	9.35%
	51030	PART-TIME PAYROLL	16,248	27,385	28,124	36,828	37,565	37,565	2.00%
	51061	OT EARNINGS-VACATION RELIEF	1,412,285	1,510,730	1,587,214	1,675,125	1,782,966	1,782,966	6.44%
	51062	OT EARNINGS-SICK RELIEF	480,715	369,942	537,092	422,687	510,405	510,405	20.75%
	51063	OT EARNINGS-INJURY RELIEF	64,307	55,538	139,101	70,423	95,238	95,238	35.24%
	51064	OT EARNINGS-BUS/OTHER RELIEF	382,995	300,147	356,608	301,022	382,413	382,413	27.04%
	51065	OT EARNINGS-TRAINING RELIEF	321,947	288,810	112,165	190,000	209,643	209,643	10.34%
	51068	OT EARNINGS-VACANCY RELIEF	757,354	487,740	466,367	440,677	500,000	500,000	13.46%
	51090	HOLIDAY PAY	169,210	164,384	119,719	180,000	140,000	140,000	-22.22%
	51110	PAY DIFFERENTIAL	236,963	227,207	253,790	264,416	277,411	277,411	4.91%
	51150	WORK ATTENDANCE BONUS	0	8,053	13,234	12,000	15,000	15,000	25.00%
	51160	LONGEVITY BONUS	1,000	1,000	1,200	1,400	1,136	1,136	-18.86%
	51170	SECRETARIAL SERVICES (MINUTES)	1,500	1,500	1,500	2,000	2,000	2,000	0.00%
	51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	2,000	2,000	2,000	0.00%
	51200	INSTRUCTOR PAYROLL	1,000	0	0	0	0	0	-
	52120	LIFE INSURANCE	0	0	0	0	0	0	-
	52200	SOCIAL SECURITY CONTRIBUTIONS	143,395	148,819	153,101	158,633	181,501	181,501	14.42%
	53000	IT SOFTWARE	0	0	2,870	9,000	9,000	9,000	0.00%
	53200	FEES AND PROFESSIONAL SERVICES	86,848	84,449	69,628	81,960	81,960	81,960	0.00%
	53310	RENTAL AND STORGE	3,401	0	0	0	0	0	-
	54130	UTILITIES - ELECTRIC	0	142	0	0	0	0	-
	54150	MOTOR VEHICLE FUEL AND LUBE	72,428	84,701	80,463	72,030	60,370	60,370	-16.19%
	54310	MAINT/REPAIR EQUIPMENT	53,939	47,189	50,052	49,880	52,380	52,380	5.01%
	54320	MAINT/REPAIR OF BLDGS & GROUND	81,123	74,763	83,057	86,500	86,500	86,500	0.00%
	54330	MAINT/REPAIR AUTOMOTIVE	210,169	231,696	228,782	241,900	251,900	251,900	4.13%
	54370	MATERIALS FOR MAINT/REPAIR	14,232	14,702	15,940	15,300	15,300	15,300	0.00%
	55300	COMMUNICATIONS	15,459	20,205	19,911	18,000	24,000	24,000	33.33%

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>	
4010	FIRE	ACTUAL	ACTUAL	ACTUAL	BUDGET	DEPT	FS	CHG	
	55400	ADVERTISING	1,797	1,435	4,631	1,800	1,800	1,800	0.00%
	55600	LAUNDRY AND LINEN	7,876	4,022	2,674	3,000	3,000	3,000	0.00%
	56100	PRINTING BINDING & PHOTOGRAPHY	8,806	9,496	8,527	9,500	11,500	11,500	21.05%
	56110	OFFICE SUPPLIES	10,032	8,407	8,809	10,450	10,450	10,450	0.00%
	56120	CLOTHING AND DRY GOODS	175,410	171,176	165,723	170,995	170,995	170,995	0.00%
	56130	CLEANING AND JANITORIAL SUPPLI	8,153	10,746	11,244	11,200	12,700	12,700	13.39%
	56140	SPECIAL DEPARTMENTAL SUPPLIES	30,760	45,922	46,297	51,510	51,510	51,510	0.00%
	56150	POSTAGE	3,108	1,084	3,191	1,500	1,500	1,500	0.00%
	57000	CAPITAL OUTLAY	128,856	29,700	71,595	38,500	91,463	53,014	37.70%
	58100	EDUCATIONAL AND MEMBERSHIPS	56,126	56,491	60,283	58,100	58,100	58,100	0.00%
	58120	TRAVEL AND MEETINGS	9,238	5,406	1,523	8,000	8,000	8,000	0.00%
	58800	MISC EXPENSES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
	TOTAL	\$12,068,356	\$11,957,053	\$12,349,125	\$11,948,811	\$13,070,509	\$13,032,060	9.07%	

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
4010 FIRE							
<u>FULL TIME - CURRENT</u>							
DEPUTY FIRE CHIEF	PFCH-DH	1.00	\$122,500 ⁽¹⁵⁾	1.00	\$122,500 ⁽¹⁶⁾	1.00	\$122,500 ⁽¹⁶⁾
FIRE CHIEF	PFCH-DH	1.00	152,483 ⁽¹⁵⁾	1.00	142,000 ⁽¹⁶⁾	1.00	142,000 ⁽¹⁶⁾
FIRE FIGHTER	FIRE	65.00	4,331,345 ⁽¹³⁾	65.00	4,779,912 ⁽¹⁷⁾	65.00	4,779,912 ⁽¹⁷⁾
FIRE LIEUTENANT	FIRE	21.00	1,779,514 ⁽¹³⁾	21.00	1,939,062 ⁽¹⁷⁾	21.00	1,939,062 ⁽¹⁷⁾
FIRE MASTER MECHANIC	FIRE	1.00	73,094 ⁽¹³⁾	1.00	80,233 ⁽¹⁷⁾	1.00	80,233 ⁽¹⁷⁾
FIRE MECHANIC	FIRE	1.00	64,199 ⁽¹³⁾	1.00	72,683 ⁽¹⁷⁾	1.00	72,683 ⁽¹⁷⁾
FIRE-ASSIST CHIEF	FIRE	6.00	625,928 ⁽¹³⁾	6.00	688,416 ⁽¹⁷⁾	6.00	688,416 ⁽¹⁷⁾
SECTY A-FIRE	THEA	1.00	62,556 ⁽¹⁶⁾	1.00	64,119 ⁽¹⁷⁾	1.00	64,119 ⁽¹⁷⁾
SETRY B-FIRE	THEA	<u>0.67</u>	<u>40,856</u> ⁽¹⁶⁾	<u>0.67</u>	<u>41,878</u> ⁽¹⁷⁾	<u>0.67</u>	<u>41,878</u> ⁽¹⁷⁾
TOTAL		97.67	\$7,252,475	97.67	\$7,930,803	97.67	\$7,930,803
<u>PART TIME - CURRENT</u>							
PART TIME CLERK FM		1.00	\$14,774 ⁽¹⁶⁾	1.00	\$15,069 ⁽¹⁶⁾	1.00	\$15,069 ⁽¹⁶⁾
TRAINING CENTER ASST		<u>1.00</u>	<u>22,054</u> ⁽¹⁶⁾	<u>1.00</u>	<u>22,496</u> ⁽¹⁶⁾	<u>1.00</u>	<u>22,496</u> ⁽¹⁶⁾
TOTAL		2.00	\$36,828	2.00	\$37,565	2.00	\$37,565

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

4010 FIRE

DEPT \$91,463 FS \$53,014

1. 10 Thirty-minute Self-Contained Breathing Apparatus (SBCA) cylinders.
The Department of Transportation and OSHA require the replacement of all composite SCBA cylinders after fifteen years. To meet these federal requirements and maintain an adequate number of air tanks, we are requesting 10 units. The 10 unit per year purchase program allows the department to retire the non-compliant units while maintaining adequate reserve bottles.
DEPT \$8,500 FS \$8,500
2. 10-Year Hose and Water Distribution Equipment.
Replace approximately 3,000 feet of fire hose as part of our 10-year replacement program. Fire hose is required to supply water from a hydrant to pumpers and directly to a fire. Due to wear and age, approximately 1,500 feet of hose fails the required annual hose testing.
DEPT \$14,000 FS \$14,000
3. 2 High Pressure Air Rescue Lifting Bags.
Replace 2 air rescue lift bags which are no longer certified for use and are past their 10 year service life expectancy.
DEPT \$10,714 FS \$10,714
4. 3 Automated External Defibrillator (AED)
The AED's currently used by our Firefighters are past their useful life. They are recommended to be replaced at five to eight years. AED is a lightweight portable device that delivers an electric shock through the chest to the heart. The shock can stop an irregular rhythm and allow normal rhythm to resume in a patient with sudden cardiac arrest.
DEPT \$6,300 FS \$6,300
5. Command Vehicle.
The department maintains vehicles for its command staff and Fire Marshal's Office. These vehicles respond to fires and emergencies in all types of weather and conditions, including flooding and heavy snow. Rear-wheel vehicles are unsafe and impractical for this use. Command staff vehicles require carrying capabilities to support and mobilize for emergency operations. Fire Marshal's Office vehicles also support

FY17 CAPITAL

4010 FIRE

emergency operations. They carry public education presentation equipment and supplies as well. All vehicles carry bulky personal protective equipment for the operator. For maximum efficiency and efficacy, the department has adopted a model for its future vehicles purchases. Purchases of command staff vehicles shall be four-wheel drive SUV's and purchases for the Fire Marshal's Office vehicles shall be smaller fuel-efficient vehicles with all-wheel drive.

DEPT \$38,449 FS \$0

6. 23 sets of PPE Body Armor for Rescue Task Force Members.

Due to the expectation that fire personnel may engage in rescue situations during acts of violence and transitional active shooter scenes, we are seeking to obtain 23 sets of body armor that can be carried on fire apparatus and deployed as needed. These are plate carriers rated for rifle and handgun rounds and will be marked "FIRE".

DEPT \$13,500 FS \$13,500

BUDGET MESSAGE

4030 POLICE

Service Description

As a 24/7 organization, the Fairfield Police Department is responsible to provide law enforcement for the Town of Fairfield. In providing this service, the police department works to develop and maintain partnerships with residents, visitors, businesses, town government departments, as well as State and Federal agencies. This service includes efforts to prevent crime, prepare for crisis response, respond to calls for assistance, make referrals to other agencies, and provide non-law enforcement community assistance as requested.

Budget Summary

This budget represents a 9.8% increase over prior approved budget resulting from a three-year catch up of salary adjustments due to settlement of the Police contract.

Revenue

The police department anticipates a total revenue of \$424,281.

Highlights and goals

The mission of the Fairfield Police Department is to "Make Fairfield Safer". This mission is accomplished by recruiting , hiring and retaining qualified individuals; ensuring they are effectively trained, both initially and ongoing to meet the ever-changing challenges facing our communities; ensuring needed staffing levels are maintained in all divisions at all times needed to enable an effective, efficient and timely response to calls for service, as well as timely follow-up for apprehension of offenders; ensuring resources to accomplish this mission are maintained and updated to include the 40 year old police building, fleet of vehicles, weapons, computers, radio systems, data collection systems, and other resources ; and ensure we continue to work and engage the community through crime prevention efforts, social media, and ongoing community outreach.

Over the past year in addition to responding to over 43,000 calls for service, the police department has continued to work with the school district to ensure a safe environment for learning, engaged a variety of traffic safety and enforcement programs, and continued to enhance relationships with the business district. In addition we held a citizens police academy, a senior citizen luncheon, expanded our k9 program through community donation and continue to approach to crisis intervention through our CIT program.

This year's budget provides the road map for the continued level of service provided and expected by the residents and visitors to the town of Fairfield.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
4030	POLICE							
51010	REGULAR PAYROLL	\$8,187,814	\$8,604,326	\$8,766,960	\$8,468,977	\$9,266,198	\$9,266,198	9.41%
51030	PART-TIME PAYROLL	77,502	92,348	77,851	102,606	104,659	104,659	2.00%
51040	PART-TIME PAYROLL - SPECIAL PO	113,022	139,089	165,345	194,618	194,618	194,618	0.00%
51050	OVERTIME EARNINGS	755,107	734,286	870,015	692,797	1,050,204	1,050,204	51.59%
51055	OVERTIME EARNINGS - REPLACEMENT	1,115,370	1,089,537	1,166,813	1,021,408	1,046,841	1,046,841	2.49%
51070	SEASONAL PAYROLL	51,962	52,307	72,259	68,015	68,015	68,015	0.00%
51090	HOLIDAY PAY	272,181	280,839	269,553	294,260	324,681	324,681	10.34%
51100	OVERTIME EARNINGS - TRAINING	221,123	309,411	330,088	370,236	379,455	379,455	2.49%
51110	PAY DIFFERENTIAL	365,484	357,849	352,647	385,800	366,242	366,242	-5.07%
51120	CROSSING GUARDS	164,943	154,945	148,419	150,130	150,130	150,130	0.00%
51150	WORK ATTENDANCE BONUS	9,228	10,303	9,669	10,500	9,735	9,735	-7.29%
51160	LONGEVITY BONUS	3,600	3,600	4,400	5,000	4,400	4,400	-12.00%
51170	SECRETARIAL SERVICES (MINUTES)	1,100	900	1,300	1,600	1,600	1,600	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	2,000	2,000	2,000	2,000	0.00%
52120	LIFE INSURANCE	0	0	0	0	0	0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	178,078	174,943	186,449	184,829	201,193	201,193	8.85%
53000	IT SOFTWARE	0	0	4,944	5,000	5,000	5,000	0.00%
53200	FEES AND PROFESSIONAL SERVICES	33,058	71,570	72,943	69,429	84,621	84,621	21.88%
53310	RENTAL AND STORAGE	27,077	23,543	30,747	26,801	26,801	26,801	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	292,211	299,719	292,136	263,000	236,631	236,631	-10.03%
54310	MAINT/REPAIR EQUIPMENT	13,387	42,667	41,617	40,091	40,091	40,091	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUND	69,362	69,199	68,358	70,006	78,506	78,506	12.14%
54330	MAINT/REPAIR AUTOMOTIVE	17,344	61,947	65,717	75,618	65,000	65,000	-14.04%
54370	MATERIALS FOR MAINT/REPAIR	54	0	0	0	0	0	-
55300	COMMUNICATIONS	37,791	44,155	41,718	43,250	46,250	46,250	6.94%
55400	ADVERTISING	3,216	0	383	0	0	0	-
55600	LAUNDRY AND LINEN	976	1,661	1,565	2,048	2,048	2,048	0.00%

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
4030	POLICE							
	56100 PRINTING BINDING & PHOTOGRAPHY	11,290	9,964	14,514	13,500	12,500	12,500	-7.41%
	56110 OFFICE SUPPLIES	11,689	15,506	18,802	18,190	17,000	17,000	-6.54%
	56120 CLOTHING AND DRY GOODS	171,950	214,318	207,175	199,650	208,512	208,512	4.44%
	56130 CLEANING AND JANITORIAL SUPPLIES	6,866	6,291	6,143	6,000	6,143	6,143	2.38%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	61,094	74,318	73,333	75,000	75,000	75,000	0.00%
	56150 POSTAGE	5,229	4,393	4,365	5,200	4,900	4,900	-5.77%
	57000 CAPITAL OUTLAY	325,742	352,944	373,341	307,794	383,652	383,652	24.65%
	58100 EDUCATIONAL AND MEMBERSHIPS	13,225	23,631	29,264	20,000	40,000	40,000	100.00%
	58110 TRAINING	66,729	72,853	149,210	92,640	92,640	92,640	0.00%
	58120 TRAVEL AND MEETINGS	13,236	6,369	9,859	13,000	13,000	13,000	0.00%
	58800 MISC EXPENSES	<u>2,244</u>	<u>854</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
	TOTAL	\$12,701,284	\$13,401,585	\$13,929,902	\$13,298,993	\$14,608,266	\$14,608,266	9.84%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
4030 POLICE							
<u>FULL TIME - CURRENT</u>							
ACCOUNT CLK	THEA	1.00	\$66,063 ⁽¹⁶⁾	1.00	\$52,646 ⁽¹⁷⁾	1.00	\$52,646 ⁽¹⁷⁾
DEPUTY POLICE CHIEF	PFCH-DH	1.00	130,556 ⁽¹⁵⁾	1.00	134,473 ⁽¹⁶⁾	1.00	134,473 ⁽¹⁶⁾
MAST MECHANIC	DPW	1.00	64,210 ⁽¹⁴⁾	1.00	64,210 ⁽¹⁴⁾	1.00	64,210 ⁽¹⁴⁾
POLICE CAPTAIN	PCAP	2.00	227,304 ⁽¹⁵⁾	2.00	231,850 ⁽¹⁶⁾	2.00	231,850 ⁽¹⁶⁾
POLICE CHIEF	PFCH-DH	1.00	148,654 ⁽¹⁵⁾	1.00	151,627 ⁽¹⁶⁾	1.00	151,627 ⁽¹⁶⁾
POLICE DETECTIVE	POL	16.00	1,193,920 ^{(13) (a)}	16.00	1,317,549 ^{(17) (a)}	16.00	1,317,549 ^{(17) (a)}
POLICE LIEUTENANT	POL	8.00	755,409 ⁽¹³⁾	9.00	934,803 ⁽¹⁷⁾	9.00	934,803 ⁽¹⁷⁾
POLICE OFFICER (a)	POL	66.00	4,431,138 ⁽¹³⁾	66.00	4,892,500 ⁽¹⁷⁾	66.00	4,892,500 ⁽¹⁷⁾
POLICE SERGEANT	POL	14.00	1,120,763 ⁽¹³⁾	13.00	1,149,267 ⁽¹⁷⁾	13.00	1,149,267 ⁽¹⁷⁾
IT SUPPORT TECHNICIAN	PETA	1.00	76,835 ⁽¹³⁾	1.00	76,835 ⁽¹³⁾	1.00	76,835 ⁽¹³⁾
SECT A	THEA	2.00	132,126 ⁽¹⁶⁾	2.00	135,430 ⁽¹⁷⁾	2.00	135,430 ⁽¹⁷⁾
SECTY B	THEA	<u>2.00</u>	<u>121,999</u> ⁽¹⁶⁾	<u>2.00</u>	<u>125,008</u> ⁽¹⁷⁾	<u>2.00</u>	<u>125,008</u> ⁽¹⁷⁾
TOTAL FULL-TIME CURRENT		115.00	\$8,468,977	115.00	\$9,266,198	115.00	\$9,266,198

(a) Homeland Security Connecticut Intelligence Task Force (CTIC) Regional Intelligence Officer granted temporary Detective Status reflected as Detective.

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
4030 POLICE						
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	6.00	\$91,107 ⁽¹⁶⁾	6.00	\$92,930 ⁽¹⁷⁾	6.00	\$92,930 ⁽¹⁷⁾
PART TIME CUSTODIAN	<u>1.00</u>	<u>11,499</u> ⁽¹⁶⁾	<u>1.00</u>	<u>11,729</u> ⁽¹⁷⁾	<u>1.00</u>	<u>11,729</u> ⁽¹⁷⁾
TOTAL	7.00	\$102,606	7.00	\$104,659	7.00	\$104,659

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

4030 POLICE

DEPT \$383,652 FS \$383,652

1. 10 Police Vehicles.

The Police Department operates 24 hours a day. Vehicles represent the primary mode of travel and response to emergencies.

This is an annual request to effectively maintain the fleet through a proven replacement program. Funding includes cost to outfit each vehicle. 2017 pricing has not been released as of this entry therefore the estimated cost per vehicle is \$36,765 which is a 1% increase over current pricing.

DEPT \$367,650 FS \$367,650

2. 2 Light Bars.

Cost per light bar \$5,651.

DEPT \$11,502 FS \$11,502

3. 3 Laser Speed Detection Units.

Cost per unit \$1,500..

DEPT \$4,500 FS \$4,500

BUDGET MESSAGE

4050 ANIMAL CONTROL

Service Description

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

Budget Summary

The department request for FY17 reflects a 0.5% increase. The department has requested no Capital in FY17.

Highlights and Goals

To provide the best possible service to the Town of Fairfield concerning Animal issues (domestic and Wildlife) when assistance is requested.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
4050	ANIMAL CONTROL							
	51010 REGULAR PAYROLL	\$205,980	\$216,434	\$211,446	\$212,736	\$215,869	\$215,869	1.47%
	51030 PART-TIME PAYROLL	82,812	84,537	83,472	99,891	101,593	101,593	1.70%
	51050 OVERTIME EARNINGS	1,634	5,039	11,551	3,000	3,000	3,000	0.00%
	51150 WORK ATTENDANCE BCNUS	630	0	0	0	0	0	-
	51160 LONGEVITY BONUS	1,200	1,200	400	1,200	1,200	1,200	0.00%
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	16,969	16,805	17,829	17,486	17,977	17,977	2.81%
	53200 FEES AND PROFESSIONAL SERVICES	19,196	14,165	19,352	20,000	20,000	20,000	0.00%
	53310 RENTAL AND STORAGE	2,511	2,701	1,809	2,500	2,500	2,500	0.00%
	54140 HEATING FUEL	(5)	0	0	0	0	0	-
	54310 MAINT/REPAIR EQUIPMENT	5,053	4,935	5,347	7,350	5,350	5,350	-27.21%
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	1,659	765	1,676	2,000	1,000	1,000	-50.00%
	54330 MAINT/REPAIR AUTOMOTIVE	747	444	1,753	2,000	2,000	2,000	0.00%
	54370 MATERIALS FOR MAINT/REPAIR	0	260	726	500	500	500	0.00%
	55400 ADVERTISING	931	810	596	1,000	1,000	1,000	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	4,997	6,443	5,859	7,000	7,000	7,000	0.00%
	56110 OFFICE SUPPLIES	1,294	473	921	1,300	1,000	1,000	-23.08%
	56120 CLOTHING AND DRY GCODS	2,045	1,580	638	1,000	1,000	1,000	0.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	3,787	7,166	5,891	6,000	6,000	6,000	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	9,248	7,458	7,030	7,500	7,500	7,500	0.00%
	56150 POSTAGE	88	116	95	300	300	300	0.00%
	57000 CAPITAL OUTLAY	0	0	22,500	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	<u>350</u>	<u>1,275</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>0.00%</u>
	TOTAL	\$361,124	\$372,606	\$399,191	\$393,063	\$395,089	\$395,089	0.52%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
4050 ANIMAL CONTROL							
<u>FULL TIME - CURRENT</u>							
ASST ANIMAL CONTR OF	THEA	1.00	\$66,163 ⁽¹⁶⁾	1.00	\$67,816 ⁽¹⁷⁾	1.00	\$67,816 ⁽¹⁷⁾
DOG WARDEN	PETA	1.00	87,347 ⁽¹³⁾	1.00	87,347 ⁽¹³⁾	1.00	87,347 ⁽¹³⁾
SECTY B	THEA	<u>1.00</u>	<u>59,226</u> ⁽¹⁶⁾	<u>1.00</u>	<u>60,706</u> ⁽¹⁷⁾	<u>1.00</u>	<u>60,706</u> ⁽¹⁷⁾
TOTAL		3.00	\$212,736	3.00	\$215,869	3.00	\$215,869
 <u>PART TIME - CURRENT</u>							
ANIMAL RECOVERY		1.00	\$14,750 ⁽¹⁶⁾	1.00	\$14,750 ⁽¹⁷⁾	1.00	\$14,750 ⁽¹⁷⁾
PART TIME CLERK		1.00	1,041 ⁽¹⁶⁾	1.00	1,062 ⁽¹⁷⁾	1.00	1,062 ⁽¹⁷⁾
PART TIME KENNEL MAINTENANCE		3.00	5,720 ⁽¹⁶⁾	3.00	5,835 ⁽¹⁷⁾	3.00	5,835 ⁽¹⁷⁾
PARTTIME KENNEL KEEPER		2.00	22,133 ⁽¹⁶⁾	2.00	22,575 ⁽¹⁷⁾	2.00	22,575 ⁽¹⁷⁾
PT ASST ANIMAL CONTROL OFF'R		<u>3.00</u>	<u>56,247</u> ⁽¹⁶⁾	<u>3.00</u>	<u>57,371</u> ⁽¹⁷⁾	<u>3.00</u>	<u>57,371</u> ⁽¹⁷⁾
TOTAL		10.00	\$99,891	10.00	\$101,593	10.00	\$101,593

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

4070 STREET LIGHTS

Service Description

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

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

The projected costs include generation and distribution charges. See Electricity Reconciliation Spreadsheet

Budget Summary

The FY17 request of \$685,376 represents a 1.3% decrease from FY16. Although the unit distribution and generation charges have risen slightly, the ending of a UI loan payment is ending which results in the overall reduction.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
4070	STREET LIGHTS							
	54130 UTILITIES - ELECTRIC	<u>\$594,327</u>	<u>\$630,620</u>	<u>\$679,894</u>	<u>\$694,786</u>	<u>\$685,376</u>	<u>\$685,376</u>	<u>-1.35%</u>
	TOTAL	<u>\$594,327</u>	<u>\$630,620</u>	<u>\$679,894</u>	<u>\$694,786</u>	<u>\$685,376</u>	<u>\$685,376</u>	<u>-1.35%</u>

BUDGET MESSAGE

4090 HYDRANT AND WATER

Service Description

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

The sole purpose of the hydrant and water service is to fund the rental of water mains and the 1,571 fire hydrants within the 32.2 square miles of Fairfield. While listed as a fire protection need for the community, the water system serves the health needs, as well as the fire protection needs of the community. The rates for this service are controlled by the Department of Public Utility Control (DPUC). The Fire Department works with the supplier, Aquarion Water Company, on matters regarding fire protection maintenance, cost concerns and remedies for deficiencies.

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

Increase in FY17 budget request is due to the expiration of the Tangible Property Regulation (TPR) credit on December 31, 2017.

BUDGET REQUEST

		FY13 <u>ACTUAL</u>	FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>BUDGET</u>	FY17 <u>DEPT</u>	FY17 <u>FS</u>	FS 17/FY16 <u>CHG</u>
4090	HYDRANT AND WATER							
	54110 UTILITIES - WATER	<u>\$1,556,859</u>	<u>\$1,665,420</u>	<u>\$1,685,494</u>	<u>\$1,628,394</u>	<u>\$1,707,638</u>	<u>\$1,707,638</u>	<u>4.87%</u>
	TOTAL	<u>\$1,556,859</u>	<u>\$1,665,420</u>	<u>\$1,685,494</u>	<u>\$1,628,394</u>	<u>\$1,707,638</u>	<u>\$1,707,638</u>	<u>4.87%</u>

BUDGET MESSAGE

4110 EMERGENCY MANAGEMENT

Service Description

The Department of Emergency Management plans multi agency emergency responses. The Town's Emergency Services respond to fires, floods, accidents, disasters, any type of incident that threaten life, property and the critical infrastructure of the community.

The two major concerns to the Department of Emergency Management are the potential for harm within the coastal area of the community due to weather events that we have recently experienced, as well as danger from incidents on I-95. Both concerns lie in virtually the same area of the community, which is densely populated.

The Fairfield Department of Emergency Management staffs an Emergency Operations 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.

In addition, the Fairfield Department of Emergency Management provides information to the community via an emergency information number (254-4899), a reverse telephone notification system (CodeRed) the town's website and social media.

Budget Summary

There is a small increase in this budget to fund contracted salary and benefit accounts. Approximately 41% of this budget is reimbursed by State sources.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
4110	EMERGENCY MANAGEMENT							
	51010 REGULAR PAYROLL	\$18,282	\$19,459	\$18,501	\$20,124	\$20,627	\$20,627	2.50%
	51160 LONGEVITY BONUS					264	264	-
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	1,347	1,341	1,387	1,479	1,554	1,554	5.07%
	54310 MAINT/REPAIR EQUIPMENT	203	0	0	0	0	0	-
	55300 COMMUNICATIONS	56	34,030	32,000	34,080	34,080	34,080	0.00%
	56100 PRINTING, BINDING	175	0	0	0	0	0	-
	56110 OFFICE SUPPLIES	53	0	0	0	0	0	-
	56140 SPECIAL DEPARTMENTAL SUPPLIES	210	1,050	1,245	1,400	2,000	2,000	42.86%
	56150 POSTAGE	0	32	0	0	0	0	-
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58120 TRAVEL AND MEETING	<u>29</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>=</u>
	TOTAL	\$20,356	\$55,912	\$53,133	\$57,083	\$58,525	\$58,525	2.53%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
4110	EMERGENCY MANAGEMENT						
	<u>FULL TIME - CURRENT</u>						
SECTY B-FIRE	THEA	0.33	\$20,124 ⁽¹⁶⁾	0.33	\$20,627 ⁽¹⁷⁾	0.33	\$20,627 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

4150 EMERGENCY COMMUNICATIONS CENTER

Service Description

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

Budget Summary

The major drivers of the requested increase in this budget include: an annual sustainment fee for a regional communications system and contractual increases.

Highlights

The ECC operational statistics as well as staffing requirements remain consistent. The center receives over 125,000 telephone calls and over 170,000 radio transmissions throughout the year. ECC personnel process over 45,000 dispatched calls for service. 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 facilitates the mobile, portable and base radio systems used by the Town of Fairfield emergency responders. 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.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
4150	EMERGENCY COMMUNICATIONS CENTER							
	51010 REGULAR PAYROLL	\$649,979	\$649,853	\$715,084	\$753,001	\$762,223	\$762,223	1.22%
	51050 OVERTIME EARNINGS	(4,549)	3,383	3,919	4,000	4,500	4,500	12.50%
	51055 OVERTIME EARNINGS - REPLACEMENT	137,225	124,949	152,964	155,000	160,000	160,000	3.23%
	51090 HOLIDAY PAY	22,927	22,701	22,155	24,000	24,000	24,000	0.00%
	51100 OVERTIME EARNINGS - TRAINING	11,599	11,681	9,937	12,500	12,500	12,500	0.00%
	51110 PAY DIFFERENTIAL	16,542	16,154	16,212	19,000	19,000	19,000	0.00%
	51160 LONGEVITY BONUS	6,600	6,800	7,500	9,200	9,900	9,900	7.61%
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	63,222	62,541	66,661	73,258	74,493	74,493	1.69%
	53200 FEES AND PROFESSIONAL SERVICES	31,630	40,573	45,844	52,948	57,691	57,691	8.96%
	54310 MAINT/REPAIR EQUIPMENT	38,687	86,241	55,510	50,000	50,000	50,000	0.00%
	54320 MAINT/REPAIR OF BLDGS & GROUND	0	187	35	0	0	0	-
	55300 COMMUNICATIONS	153,036	162,713	159,505	167,480	168,840	168,840	0.81%
	55301 COMMUN-CMED	52,386	54,093	56,011	57,949	59,607	59,607	2.86%
	56100 PRINTING BINDING & PHOTOGRAPHY	0	893	711	400	800	800	100.00%
	56110 OFFICE SUPPLIES	2,182	583	2,705	2,500	3,000	3,000	20.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	1,118	1,398	1,492	1,632	1,710	1,710	4.78%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	11,318	9,267	5,420	10,060	9,140	9,140	-9.15%
	56150 POSTAGE	0	0	0	300	150	150	-50.00%
	57000 CAPITAL OUTLAY	67,957	47,908	77,496	119,506	102,846	102,846	-13.94%
	58100 EDUCATIONAL AND MEMBERSHIPS	6,650	5,376	2,985	5,500	5,500	5,500	0.00%
	58120 TRAVEL AND MEETINGS	<u>2,836</u>	<u>956</u>	<u>1,837</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0.00%</u>
	TOTAL	\$1,271,345	\$1,308,250	\$1,403,983	\$1,521,234	\$1,528,900	\$1,528,900	0.50%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
4150	EMERGENCY COMMUNICATIONS CTR						
<u>FULL TIME - CURRENT</u>							
ECC-TELECOMM II	ECC	1.00	\$58,905 ⁽¹⁴⁾	1.00	\$58,905 ⁽¹⁴⁾	1.00	\$58,905 ⁽¹⁴⁾
ECC-TELECOMMUN I	ECC	<u>14.00</u>	<u>694,096</u> ⁽¹⁴⁾	<u>14.00</u>	<u>703,318</u> ⁽¹⁴⁾	<u>14.00</u>	<u>703,318</u> ⁽¹⁴⁾
TOTAL		15.00	\$753,001	15.00	\$762,223	15.00	\$762,223

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

4150 EMERGENCY COMMUNICATIONS CENTER

DEPT \$102,846

FS \$102,846

Fire Department:

1. 8 Radio Receivers.

This is part of a planned 10-year replacement program. Portable radios are assigned to line operational firefighting personnel. These radios will replace older radios and upgrade our capabilities to communicate with our mutual aid partners on the same band-width utilizing digital P25 standard language. Most importantly, these radios will provide an ergonomic and water immersion capability over the current models reducing radio fatigue, operational failure and repair costs. These radios will conform with any future UHF P25 phase II radio infrastructure upgrades. Cost includes programming, speaker microphones, spare batteries and rack chargers.

DEPT \$39,000 FS \$39,000

Police Department:

2. 8 Patrol PC Mobile Computers.

Patrol Officers rely on mobile data terminals to perform their duties. These computers allow officers to complete reports, see dispatch information, connect to police and state databases, share information and coordinate responses to incidents. The department is planning on changing platforms to this new system which provides increased ease of use in vehicles. The current replacement plan is for 8 computers per year.

DEPT \$46,896 FS \$46,896

3. 10 Modems for Police Vehicles.

Upgrade existing modems to 4G. This allows for faster data transfer speeds and will allow for video transmissions.

DEPT \$10,550 FS \$10,550

FY17 CAPITAL

4150 EMERGENCY COMMUNICATIONS CENTER

Emergency Communications Center:

4. ECC Cleaning Service.

This service will come into the ECC and provide specialized cleaning of the whole area, including consoles, wiring, furniture and all equipment. The service specializes in cleaning dispatch centers and dispatch equipment.

DEPT \$6,400

FS \$6,400

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Public Works

BUDGET MESSAGE

5011 PUBLIC WORKS ADMINISTRATION

Service Description

Public Works Administration is made up of the employees that manage and oversee all aspects of Public Works. This includes items such as reviewing budgets, 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.

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, Sidewalks, 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.

Budget Summary

The FY17 department request of \$512,746 represents a 2.2% increase over FY 16 budget.

Highlights

Many of the accomplishments are captured in the narratives of various divisions. Specific items include the following:

- Implement permanent repair of numerous Town infrastructure projects resulting from Storm Sandy. Processed claims to maximize FEMA reimbursement.

5011 PUBLIC WORKS ADMINISTRATION

- Roads – Continued to utilize various alternative road treatment techniques on our Town roads to cost effectively stretch our road paving funds which is necessary to maintain our vast road network. The coordination with utilities is even more important due to the aggressive expansion of gas mains and service connections.
- Energy / Environmental Improvements – Implemented solar projects at Old Dam Road Facility, Public Works Garage. Continuing to seek other locations under the State ZREC program. Completed Microgrid project with DEEP Grant at the Police-Fire-Operation- Operation Hope Complex on Reef Road. Initiated Microgrid project at the WPCA Wastewater Treatment Facility / Fire Training / Animal Shelter Complex. Award of several Solar PV projects through the State ZREC Program. Performed HVAC improvements in coordination with UI Energy Opportunity Program at the Police Station and Fairfield Wood Library.
- Initiated Wastewater Facilities Planning process, with a 55% grant, to chart the course of the WPCA for the next 20 years. This includes the collection system and plant improvements. A large part of this process is to determine a schedule of improvement and outline how the available sewer capacity will be allocated in the future. Addressing the inflow and infiltration problems which plague the East Trunk Sewer line is another issue which will be pursued.
- Obtained CDBG-DR grants for Penfield Pavilion, Wastewater Plant Flood Protection & Microgrid, Sewer Outfall repair, Pine Creek Tide Gate Improvements, and flood control studies
- Continue to seek funding opportunities through Army Corp of Engineers, and other State and Federal agencies.
- Implemented improvements through STEAP Grants and local funding at Burr Mansion.

- Promoted Towns partnership with Fairfield Museum to maintain Burr Mansion and other Town Green Historical properties. Provided logistical coordination with Fairfield Theatre Company in their expansion.
- Provided the Penfield Building Committee with engineering and procedural input to the rebuilding project to proceed to the final design stage.
- Provided input to Mill River remediation, oversee procedures for UI Enhanced Tree Trimming Program, Town Website revisions, and Qsend work order tracking system.
- Worked with Parks & Recreation to accomplish completion of the Tennis Center / Teen Center.
- Adjusted hours of Marina Manager to provide weekend coverage at South Benson Marina.
- Streamlined tracking of Town utility invoice to insure accuracy and monitor usage.

Goals

- Further the Flood Protection Plan to make Fairfield more resilient, and protect Town from damages from future weather events. Seek all available funding programs to get closer to the goal.

5011 PUBLIC WORKS ADMINISTRATION

- Continue to make Fairfield an energy and environmental leader. Complete Microgrid project at WPCF Complex. Continue to improve Town recycling operations, collection rate, and revenue stream. Seek potential power purchase agreement with the Wheelabrator Trash to Energy Plant.
- Become more responsive to the needs of our citizens and become more service oriented. In particular, the rental of boat slips and kayak racks can be refined to create customer satisfaction and maximize revenue. Also, secretarial duties in Independence Hall office can be reworked to provide a redundancy of duties through cross training. Adjustments to department procedures in areas such as trees and parks need to be enacted to improve the production and quality of work. As some department managers near retirement age, we will also begin preparing for their succession.
- Continue to improve the condition and appearance of Town Roads, Parks, & Beaches
- Continue to collaborate with other Fairfield Departments and outside agencies on many projects.
- Initiate improvements and possible reconfiguration at South Benson Marina.

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
5011	PUBLIC WORKS ADMINISTRATION							
	51010 REGULAR PAYROLL	\$451,828	\$419,116	\$441,014	\$428,802	\$438,887	\$438,887	2.35%
	51030 PART-TIME PAYROLL	17,873	22,551	7,798	16,214	16,538	16,538	2.00%
	51050 OVERTIME EARNINGS	0	6,783	4,456	2,650	2,600	2,600	-1.89%
	51150 WORK ATTENDANCE BONUS	409	0	0	0	0	0	-
	51160 LONGEVITY BONUS	800	400	400	400	600	600	50.00%
	51170 SECRETARIAL SERVICES (MINUTES)	0	900	1,350	960	900	900	-6.25%
	51180 FRINGE-DEF COMP TOWN MATCH	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	32,193	29,089	30,500	30,571	31,156	31,156	1.91%
	53200 FEES AND PROFESSIONAL SERVICES	10,931	15,285	15,300	11,000	11,000	11,000	0.00%
	54310 MAINT/REPAIR EQUIPMENT	0	541	59	500	500	500	0.00%
	54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	500	500	500	0.00%
	55300 COMMUNICATIONS	1,807	1,269	1,434	1,700	1,700	1,700	0.00%
	55400 ADVERTISING	694	799	239	800	800	800	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	233	2,454	2,920	800	800	800	0.00%
	56110 OFFICE SUPPLIES	803	1,317	775	1,100	1,100	1,100	0.00%
	56150 POSTAGE	817	1,253	649	800	500	500	-37.50%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	1,070	271	1,385	1,330	1,365	1,365	2.63%
	58120 TRAVEL AND MEETINGS	237	2,706	924	1,800	1,800	1,800	0.00%
	TOTAL	\$521,694	\$506,734	\$511,203	\$501,927	\$512,746	\$512,746	2.16%

PERSONNEL SUMMARY

5011 PUBLIC WORKS ADMINISTRATION		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
<u>FULL TIME - CURRENT</u>							
ASST DIRECT-DPW	PETA	0.85	\$96,469 ⁽¹³⁾	0.85	\$96,469 ⁽¹³⁾	0.85	\$96,469 ⁽¹³⁾
DIRECT PUBLIC WORKS	DH	1.00	137,853 ⁽¹⁵⁾	1.00	140,610 ⁽¹⁶⁾	1.00	140,610 ⁽¹⁶⁾
SECTY A	THEA	1.00	60,801 ⁽¹⁶⁾	1.00	64,119 ⁽¹⁷⁾	1.00	64,119 ⁽¹⁷⁾
SUPER PUBLIC WORKS	DH	<u>1.00</u>	<u>133,679</u> ⁽¹⁵⁾	<u>1.00</u>	<u>137,689</u> ⁽¹⁶⁾	<u>1.00</u>	<u>137,689</u> ⁽¹⁶⁾
TOTAL		3.85	\$428,802	3.85	\$438,887	3.85	\$438,887
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$16,214 ⁽¹⁶⁾	1.00	\$16,538 ⁽¹⁷⁾	1.00	\$16,538 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

5030 PUBLIC WORKS OPERATIONS

Service Description

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

Budget Summary

The FY17 department request is \$16,026,085. This represents a 3.88% increase over FY17 budget. The main drivers for the requested increase are in Contracted Property Services, Building & Grounds, and Asphalt Paving. Additionally, please note that all asphalt paving is now in the Operating Budget, not Capital, and this transition has occurred over the last several budgets. Similarly, Public Works Trucks are being transitioned to the Operating Budget, and the increase in the capital outlay account reflects this. A significant reduction in this budget is from the elimination of 2 Equipment Operator Positions, which yielded a saving of \$62,074 each, plus health saving reflected in Health Insurances, separate from Public Works Operations line items..

Highlights and Initiatives

- Continue to improve the overall condition of the Town's road network through a managed pavement preservation program. In addition to asphalt overlays, various other road treatments such as chip seals and micro seals will be utilized to preserve the condition and extend the life of Town roads.
- In response to increased flooding events, we continue to increase our efforts to inspect and maintain the 185 miles of Town drainage system.
- Utilizing straight salt and liquid calcium chloride to enhance snow & ice operations. This reduces the environmental problems associated with sand (clogging drainage pipes, build-up in streams and ponds, etc.). We will continue to improve our techniques, including pre-treatment of the roads with salt and calcium chloride to reduce the time and cost associated with plowing during and after snow storms.
- Resident's concerns and complaints are scheduled and tracked by a computer work order system is now even better with a Qalert format where residents can get an automated response from the work order they generate.
- GPS monitoring equipment is used as a random check to monitor the efficient use of our vehicles and trucks.
- Through better scheduling of athletic field maintenance and improved communication with the coaches, we have increased the availability of our ball fields for play. Recognizing the shortage of fields, an aggressive turf management plan is now being followed which will help meet the demand for play.
- Fleet maintenance and inventory is controlled by a computer based management system.
- We are continuing a program to upgrade our traffic and street signs to meet the new Federal Standards.

5030 PUBLIC WORKS OPERATIONS

Infrastructure & Services include:

- Street and Highway Maintenance – Pavement maintenance, snow plowing, sweeping, roadside mowing and litter control, traffic control and street identification signs, sidewalk and curb maintenance, bridge maintenance, sewer and drainage maintenance, stop bar and centerline painting.
- Construction – New construction and rehabilitation of streets, sidewalks, storm drains, seawalls, ball fields, sidewalks, recreation facilities, and flood control structures, buildings, offices, historic structures.
- Building Maintenance – Nearly 300,000 square feet of building space. Includes carpentry, plumbing, electrical, roofing, heating, ventilation, air conditioning, masonry, sheetrock, painting, alarm systems, communication systems, trash collection, etc. Building projects such as roofing, flooring, windows, HVAC, etc., that do not exceed the capital threshold of \$100,000 are funded through the operation budget. Utilities, heating fuel, cleaning services, grounds maintenance, and HVAC controls.
- Fleet Repair & Maintenance – Includes vehicles, trucks, construction equipment etc. valued at over 7 million dollars.
- Marina Operations – Dock space for nearly 700 boats. Storage space and racks for about 300 more small boats. Includes docks, floats, ramps, fuel systems, navigational aids, dredging, lighting, parking, refuse removal, cleaning and grounds keeping.
- Yard & Tree Waste Disposal – DPW contracts with a private company for the disposal of DPW's and residential yard waste plus disposal of the compost from the wastewater treatment plant.
- Leaf Collection – Town crews remove leaves from public properties and contractors collect leaves from private property in biodegradable paper bags.
- Recycling – Old asphalt pavement, aggregates, and road construction materials. About 8,000 tons per year.
- Urban Forestry – Trimming, removal, feeding, disease and insect control of about 100,000 street and park trees. Includes overseeing UI program
- Parks & Ball field Maintenance – Trash collection, mowing, trimming, fertilizing, disease and fungus control, irrigation systems, playground equipment repairs on 135 acres of park land and historic areas, 30 parks, 18 historic areas and 4 cemeteries. Athletic field maintenance, line marking, goals, benches, litter control, mowing and restrooms on 25 baseball-softball fields; 10 soccer fields and 1 football field.
- Beaches – Beach combing, restrooms, pavilions, seawalls and jetties for shoreline areas.
- Flood Control Structures – Maintenance of tide gates, levees, dikes and seawalls that protect residential property from flooding.
- Parking Lots – Maintenance of Town buildings, commercial and commuter parking lots, railroad stations, and line striping.
- Stormwater System – Maintenance and routine cleaning of over 185 miles of drainage pipes and 6,000 catch basins, and 30 plus culverts.
- Community Events – Set up, preparation, operational support and clean up for Fairfield Day, youth events, marathons, volleyball tournaments and "Concerts on the Green". Christmas decorations, 4th of July, Memorial Day, Veterans Day and Christmas ceremonies, fireworks. Set out and take in voting machines at 10 polling places for election support.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
5030	PUBLIC WORKS OPERATIONS							
51010	REGULAR PAYROLL	\$4,247,653	\$4,678,025	\$4,852,324	\$4,825,607	\$4,710,176	\$4,710,176	-2.39%
51030	PART-TIME PAYROLL	80,505	61,925	79,663	82,024	85,465	85,465	4.20%
51050	OVERTIME EARNINGS	125,960	278,351	279,371	212,200	210,900	210,900	-0.61%
51060	OVERTIME EARNINGS - SNOW REMOVAL	243,838	321,640	369,072	150,000	200,000	200,000	33.33%
51070	SEASONAL PAYROLL	168,255	142,661	144,400	179,000	164,000	164,000	-8.38%
51090	HOLIDAY PAY	13,659	20,634	13,168	11,500	10,856	10,856	-5.60%
51110	PAY DIFFERENTIAL	3,511	11,130	17,146	31,325	31,471	31,471	0.47%
51150	WORK ATTENDANCE BONUS	22,366	17,337	14,689	22,600	18,504	18,504	-18.12%
51160	LONGEVITY BONUS	40,600	36,800	37,400	42,000	41,400	41,400	-1.43%
52120	LIFE INSURANCE	0	0	0	0	0	0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	360,882	417,950	402,302	396,771	389,016	389,016	-1.95%
53200	FEES AND PROFESSIONAL SERVICES	126,148	197,524	160,000	263,500	281,489	281,489	6.83%
53310	RENTAL AND STORAGE	149,047	44,049	53,368	50,000	50,000	50,000	0.00%
54010	CONTRACTED PROPERTY SERVICES	1,163,416	1,318,569	1,408,164	1,569,800	1,722,565	1,722,565	9.73%
54110	UTILITIES - WATER	121,700	114,698	120,075	119,250	124,765	124,765	4.62%
54120	UTILITIES - GAS	279,193	286,888	245,984	352,675	316,310	316,310	-10.31%
54130	UTILITIES - ELECTRIC	868,718	917,711	1,040,420	749,595	879,973	879,973	17.39%
54131	UTILITIES-ELECTRIC-FTC	0	34,274	22,807	27,933	30,980	30,980	10.91%
54132	UTILITIES-ELECTRIC-PPA	0	0	0	82,269	79,200	79,200	-3.73%
54140	HEATING FUEL	83,884	42,682	10,064	30,420	27,983	27,983	-8.01%
54141	HEATING FUEL-FTC	6,302	8,889	4,027	10,140	11,000	11,000	8.48%
54150	MOTOR VEHICLE FUEL AND LUBE	260,182	295,970	257,193	240,962	194,822	194,822	-19.15%
54310	MAINT/REPAIR EQUIPMENT	38,783	21,566	16,075	27,200	25,200	25,200	-7.35%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	452,212	714,102	436,178	370,000	443,555	443,555	19.88%
54330	MAINT/REPAIR AUTOMOTIVE	349,231	407,821	374,091	375,000	375,000	375,000	0.00%
54340	MAINT/REPAIR IMPROVED ROADS	285,972	408,603	267,444	360,416	400,000	400,000	10.98%
54370	MATERIALS FOR MAINT/REPAIR	487,882	566,984	740,971	655,000	655,000	655,000	0.00%

BUDGET REQUEST

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
5030 PUBLIC WORKS OPERATIONS							
55300 COMMUNICATIONS	38,492	28,127	20,644	24,200	24,200	24,200	0.00%
55600 LAUNDRY AND LINEN	4,010	2,863	2,431	3,000	2,671	2,671	-10.97%
56100 PRINTING BINDING & PHOTOGRAPHY	4,127	724	652	2,500	1,000	1,000	-60.00%
56120 CLOTHING AND DRY GOODS	11,515	9,537	11,691	11,532	11,455	11,455	-0.67%
56130 CLEANING AND JANITORIAL SUPPLIES	23,279	36,770	40,454	37,000	40,000	40,000	8.11%
56140 SPECIAL DEPARTMENTAL SUPPLIES	273,742	273,101	230,397	155,250	144,750	144,750	-6.76%
56150 POSTAGE	542	413	973	1,000	800	800	-20.00%
57000 CAPITAL OUTLAY	267,843	117,409	126,653	706,050	860,800	860,800	21.92%
57002 CAPITAL - ASPHALT PAVING	2,528,348	2,763,647	2,701,498	3,138,279	3,348,279	3,348,279	6.69%
57003 CAPITAL - SIDEWALK MAINTENANCE	0	0	88,675	100,000	100,000	100,000	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	5,889	8,908	7,101	6,000	6,500	6,500	8.33%
58120 TRAVEL AND MEETINGS	4,589	10,353	9,605	5,500	6,000	6,000	9.09%
58815 TOWN FACILITIES COMMISSION	0	0	0	0	0	0	-
59995 FEMA EXPENSE	0	0	0	0	0	0	-
TOTAL	\$13,142,273	\$14,618,635	\$14,607,170	\$15,427,498	\$16,026,085	\$16,026,085	3.88%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
5030 PUBLIC WORKS OPERATIONS							
<u>FULL TIME - CURRENT</u>							
AEO	DPW	27.00	\$1,676,071 ⁽¹⁴⁾	27.00	\$1,671,162 ⁽¹⁴⁾	27.00	\$1,671,162 ⁽¹⁴⁾
BUILD MAINT SUPERVIS	PETA	1.00	77,894 ⁽¹³⁾	1.00	98,584 ⁽¹³⁾	1.00	98,584 ⁽¹³⁾
CHIEF MECHANIC	DPW	1.00	77,129 ⁽¹⁴⁾	1.00	77,129 ⁽¹⁴⁾	1.00	77,129 ⁽¹⁴⁾
CONSTRUCT SUPERVISOR	PETA	1.00	93,955 ⁽¹³⁾	1.00	93,955 ⁽¹³⁾	1.00	93,955 ⁽¹³⁾
CONTRACT MANAGER	PETA	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾
FOREMAN	DPW	6.00	407,869 ⁽¹⁴⁾	7.00	476,489 ⁽¹⁴⁾	7.00	476,489 ⁽¹⁴⁾
GARAGE SUPERVISOR	PETA	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾
GEN SUPV PARKS	PETA	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾
GEN SUPVR STRS/HWYS	PETA	1.00	113,492 ⁽¹³⁾	1.00	113,492 ⁽¹³⁾	1.00	113,492 ⁽¹³⁾
LABORER	DPW	12.00	646,488 ⁽¹⁴⁾	8.00	396,765 ⁽¹⁴⁾	8.00	396,765 ⁽¹⁴⁾
MAINT REPAIR	DPW	12.00	746,267 ⁽¹⁴⁾	13.00	781,586 ⁽¹⁴⁾	13.00	781,586 ⁽¹⁴⁾
MARINA COORDINATOR	THEA	1.00	57,471 ⁽¹⁶⁾	1.00	58,908 ⁽¹⁷⁾	1.00	58,908 ⁽¹⁷⁾
MECHANIC	DPW	5.00	334,387 ⁽¹⁴⁾	5.00	336,238 ⁽¹⁴⁾	5.00	336,238 ⁽¹⁴⁾
SECTB/ACT CLK	THEA	1.00	59,226 ⁽¹⁶⁾	1.00	60,706 ⁽¹⁷⁾	1.00	60,706 ⁽¹⁷⁾
SECTY A	THEA	1.00	64,309 ⁽¹⁶⁾	1.00	65,917 ⁽¹⁷⁾	1.00	65,917 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
5030	PUBLIC WORKS OPERATIONS						
SUPER OF STREET MAIN	PETA	1.00	98,633 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾
TREE FOREMAN	PETA	<u>1.00</u>	<u>68,141</u> ⁽¹³⁾	<u>1.00</u>	<u>73,545</u> ⁽¹³⁾	<u>1.00</u>	<u>73,545</u> ⁽¹³⁾
TOTAL FULL TIME CURRENT		74.00	\$4,825,607	72.00	\$4,710,176	72.00	\$4,710,176
<u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$14,580 ⁽¹⁶⁾	1.00	\$16,672 ⁽¹⁷⁾	1.00	\$16,672 ⁽¹⁷⁾
PART TIME CUSTODIAN		5.00	48,555 ⁽¹⁶⁾	5.00	49,527 ⁽¹⁷⁾	5.00	49,527 ⁽¹⁷⁾
PART TIME GATEKEEPER		1.00	3,060 ⁽¹⁶⁾	1.00	3,121 ⁽¹⁷⁾	1.00	3,121 ⁽¹⁷⁾
PARTTIME PART RUNNER		<u>1.00</u>	<u>15,829</u> ⁽¹⁶⁾	<u>1.00</u>	<u>16,145</u> ⁽¹⁷⁾	<u>1.00</u>	<u>16,145</u> ⁽¹⁷⁾
TOTAL		8.00	\$82,024	8.00	\$85,465	8.00	\$85,465

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

5030 PUBLIC WORKS OPERATIONS

DEPT \$860,800 FS \$860,800

1. Miscellaneous Small Power Equipment.
Replacement of small motorized power equipment ranging in price from \$400 to \$1,200. Examples include jack hammers, cut-off saws, blowers, weedwackers.
DEPT \$35,000 FS \$35,000

2. Supervisor's 4-Wheel Drive crew cab pick-up truck with plow.
Replaces #132FA, a 1999 Blazer with 150,000 miles, which is currently out of service.
DEPT \$38,500 FS 38,500

3. Supervisor's 4-Wheel Drive crew cab pick-up truck with plow.
Replaces #170FA, a 2001 Blazer with 158,000 miles.
DEPT \$38,500 FS 38,500

4. Supervisor's 4-Wheel Drive crew cab pick-up truck with plow.
Replaces #140FA, a 2001 Blazer with 132,000 miles.
DEPT \$38,500 FS 38,500

5. Work Van.
Replaces #267FA, a 1999 with 94,000 miles.
DEPT \$25,500 FS \$25,500

6. 4-Wheel Drive Mason Dump Truck with plow.
Replaces #147FA, a 1997 2-wheel drive with 80,000 miles.
DEPT \$49,500 FS \$49,500

FY17 CAPITAL

5030 PUBLIC WORKS OPERATIONS

- 7. Transmission Flushing and Injector Cleaning Tool.
Do not currently own this tool. It is less expensive to purchase tool than to sub contract repairs.
DEPT \$7,800 FS \$7,800

- 8. Man-hole Cutter.
Replaces 2006 model that is badly worn.
DEPT \$17,500 FS \$17,500

- 9. Streetsweeper.
Replaces #75FA, a 1998 with over 10,000 hours and 43,000 gutter miles.
DEPT \$190,000 FS \$190,000

- 10. 6-Wheel Dump Truck with plow.
Replaces #40FA, a 1989 Ford with 90,000 miles.
DEPT \$210,000 FS \$210,000

- 11. 6-Wheel Dump Truck with plow.
Replaces #136FA, a 1991 Ford with 140,000 miles.
DEPT \$210,000 FS \$210,000

BUDGET MESSAGE

5050 BUILDING

Service Description

The Building Department ensures that all building construction, alterations and demolition within Fairfield conform with Town and State building codes to protect the public health, safety and general welfare as they relate to the construction and occupancy of buildings and structures. As well as being the Blight officer and Historical enforcement officer.

The Building Department reviews plans for code enforcement prepared by outside architects and engineering consultants and/or builders for compliance with the codes and other laws, ordinances, rules and regulations related to construction. Once reviews and approvals are granted, permits are issued and fees are collected in accordance with Town policy. There are a total of seven full time employees to maintain all records and do all the inspections & plan reviews

Budget Summary The budget increase of 4.5% is due to salary adjustments resulting from the settlement of a three year contract, step movements, new code books and training for the new change of codes. The books and training are essential for the building department without them and the training we cannot do business as a building department. The state of Connecticut is 3 code cycles behind current codes, this is a huge change and will require time and support from the town bodies. In addition the department requested increase in Seasonal for plan review of building projects, and data entrée for new software.

Highlights and Goals

A total of 6576 permits were issued during the fiscal year between July 1, 2013 and June 30, 2014, of that total approximately 1315 were building permits, and the balance was mechanical. We are still seeing the effects of storm Sandy and will have many years of lifts and knock down construction. An actual revenue value of \$2,258,827.00 or a total valuation of \$179,500,275.00 dollars in work performed. This represents a \$700000.00 increase over last year's revenue projections. The revenue collected for the last fiscal year was higher than anticipated. Permits for Sacred Heart Business School, Fairfield University Stadium plus more work for damage from Storm Sandy, brought up the revenue. Last year 71 new homes built in Fairfield this year 100 were built in town.

We may have at least one large project for the upcoming year; it is still in the works with Planning. There will still be some house raising and demolition as a result of the new FEMA Laws which should keep the revenue up for 2015 and 2016.

Field and site inspections are performed to ensure code enforcement and compliance. These inspections include foundations, slabs, rough-in plumbing, mechanical and electrical, frame and masonry, insulation and wallboard. Other inspections include: Blight Ordinance Complaints, demolition, Demolition Delay Ordinance, health (i.e., motel and rooming house inspections, restaurants and residences in need of repair), tents for private parties and civic functions, pools, elevators, amusement rides which are inspected in conjunction with the State Police Department, propane tanks for private and civic organizations, fire emergency call-outs, and final inspections for Certificate of Occupancy and Use. A total of 8,376

5050 BUILDING

inspections for regular building projects were performed by five inspectors and these numbers do not reflect going out for random complaints and calls from town residents and the Fire Marshals office that may number 300 to 500 a year. More than half of an inspector's time is spent in the field. Approximately 30,000 miles were logged while conducting site inspections during the same fiscal year mentioned above. To keep inspectors up-to-date on new and/or changes in Town and/or State ordinances or laws, training is mandatory, ninety hours of continuing education is required every three years for all Building & Assistant Building Officials to keep their State of Connecticut certification. Inspectors are also on call twenty-four hours a day and seven days a week for fires and other emergencies.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
5050	BUILDING							
	51010 REGULAR PAYROLL	\$395,012	\$524,354	\$497,244	\$536,038	\$564,235	\$564,235	5.26%
	51030 PART-TIME PAYROLL	4,521	525	0	0	0	0	-
	51050 OVERTIME EARNINGS	8,838	12,666	9,371	12,000	12,000	12,000	0.00%
	51070 SEASONAL PAYROLL	10,925	11,400	0	14,400	14,400	14,400	0.00%
	51160 LONGEVITY BONUS	2,600	2,800	2,000	2,200	2,800	2,800	27.27%
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	35,713	36,302	37,509	41,085	43,540	43,540	5.98%
	53000 IT SOFTWARE	0	0	3,245	12,500	12,500	12,500	0.00%
	53200 FEES AND PROFESSIONAL SERVICES	0	0	0	3,000	5,000	5,000	66.67%
	54150 MOTOR VEHICLE FUEL AND LUBE	4,421	9,032	7,661	5,214	5,435	5,435	4.24%
	55300 COMMUNICATIONS	2,865	4,113	1,699	4,500	4,000	4,000	-11.11%
	55400 ADVERTISING	312	0	0	250	250	250	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	1,088	4,009	2,230	3,500	3,000	3,000	-14.29%
	56110 OFFICE SUPPLIES	1,760	2,529	3,867	3,000	2,500	2,500	-16.67%
	56120 CLOTHING AND DRY GOODS	406	979	1,083	3,000	2,500	2,500	-16.67%
	56150 POSTAGE	16	6	87	400	400	400	0.00%
	57000 CAPITAL OUTLAY	0	2,164	0	2,500	0	0	-100.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	2,486	1,114	1,034	2,500	2,500	2,500	0.00%
	58120 TRAVEL AND MEETINGS	1,868	878	1,248	2,500	2,500	2,500	0.00%
	58300 LIABILITY CLAIMS AND DAMAGES	<u>71,926</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=
	TOTAL	\$544,756	\$612,871	\$568,278	\$648,587	\$677,560	\$677,560	4.47%

PERSONNEL SUMMARY

5050 BUILDING		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
<u>FULL TIME - CURRENT</u>							
ASSIST. BUILD OFFICIAL	THEA	1.00	\$87,321 ⁽¹⁶⁾	1.00	\$94,661 ⁽¹⁷⁾	1.00	\$94,661 ⁽¹⁷⁾
BUILDING INSPECTOR	THEA	3.00	228,914 ⁽¹⁶⁾	3.00	240,932 ⁽¹⁷⁾	3.00	240,932 ⁽¹⁷⁾
BUILDING OFFICIAL	PETA	1.00	110,369 ⁽¹³⁾	1.00	113,492 ⁽¹³⁾	1.00	113,492 ⁽¹³⁾
SECTY B	THEA	1.00	60,979 ⁽¹⁶⁾	1.00	62,504 ⁽¹⁷⁾	1.00	62,504 ⁽¹⁷⁾
SECTY C	THEA	<u>1.00</u>	<u>48,455</u> ⁽¹⁶⁾	<u>1.00</u>	<u>52,646</u> ⁽¹⁷⁾	<u>1.00</u>	<u>52,646</u> ⁽¹⁷⁾
TOTAL		7.00	\$536,038	7.00	\$564,235	7.00	\$564,235

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

5070 ENGINEERING

Service Description

The Engineering Department, as a division of the Department of Public Works, serves the technical and informational needs of various Town agencies and the general public. The Department works closely with DPW construction forces in preparing drawings and survey layout for Town built drainage, road alignment and widening, sidewalk installation, parking lots, handicap ramps, sports fields, bridges, etc. as well as architectural plans for renovating Town buildings. The Department designs plans, drawings 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 and sanitary sewer lines designed "in-house". Assistance is provided to other Departments; e.g., survey, benchmarks, elevations, Town property lines, design of sports fields, school bus loops and driveways, minor building renovations, golf courses, Marina work, grading, drainage, sieve analysis, traffic, housing and development projects, cost estimates, streetlights, grants and permits for various departments such as DPW, Board of Education, Police, Fire, TPZ, WPCA, Conservation, Building, Health, Recreation, Flood and Erosion Board, Fairfield Bike and Ped Committee, Harbor Commission, and the First Selectman's office. Recently, the Department provided design, inspection and administrative services for grants (FEMA, Haz-Mit., STEAP, CDBG-DR grants) "Main St" (Post Road) grant, Cornell Rd Bridge and State projects: 50-209 thru 50-216, and currently 50-218). One Engineer provided EOC team with 24/7 assistance during Irene/Sandy.

Budget Summary

The department request represents a 3.11 % increase over FY16 budget due to replacement of full scale scanner/printer, transfer of specialized IT/ autocad software to Engineering, new shared METROCOG GIS fee and settlement of THEA contract.

Highlights and Goals

- Continue GIS upgrade of survey points, drainage, sewers, streetlights, signs, and updates for road closures and incidents during storms.
- Improve bridge scour resistance for bridges, design minor bridge repairs, and administer larger projects-Valley Road and Duck Farm Br.
- Liaison work to ensure Town's best interests w/ state projects, AT&T VRADs, the new RR station, DOT, DEP and various utility work.
- Assist and design re: cost estimates, administration, elevations, maps, details and plans, if necessary for FEMA/CDBG reimbursements.
- Provide STEAP grant design for handicap restrooms/sidewalks for Town Bldgs and streetscape design/ inspection for Post Road. (800k)
- Completed design, inspection, testing and administration of Black Rock Tpk, Holland Hill, FBR, Post Road sidewalk project. (\$400,000)
- Completed designs for DD softball field, septic, misc. buildings, Smith Rich. Golf drainage/paths and Lake Mohegan renovations.
- Design bypass drainage trunk line in the "beach" area to help reduce flooding where practical/feasible.
- Provide Survey maps for Conservation open space and ADA trail and engineering input for Bicycle and Pedestrian Advisory Committee.
- Copier fees and driveway permits create revenue of \$5000 per year. Provide new topo maps and select GIS info on "CD" for revenue.

5070 ENGINEERING

- Working with Harbor Commission for Dredging and boat ramp projects possibly tying into beach replenishment.
- Providing administration and supplemental engineering for GBRC projects and DEEP Stormwater Improvements projects and reports.
- Engineering helped create RTM redistricting maps and Meets and Bounds descriptions.
- Engineering helped secure over \$ 2.2 million in sidewalk projects along Post Road and Kings Highway neighborhood business areas.
- Seeking additional grant money via CBDG-DR and regional Planning grants for increased flood mitigation projects. Will also design/assist in authoring Requests for Qualifications and Proposals for private consultants' contracts.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
5070	ENGINEERING							
51010	REGULAR PAYROLL	\$561,569	\$586,525	\$568,393	\$572,818	\$582,249	\$582,249	1.65%
51030	PART-TIME PAYROLL	302	82	9,896	21,101	21,523	21,523	2.00%
51050	OVERTIME EARNINGS	1,064	1,753	3,261	3,000	3,000	3,000	0.00%
51070	SEASONAL PAYROLL	0	1,856	3,230	5,000	5,000	5,000	0.00%
51150	WORK ATTENDANCE BONUS	819	0	0	0	0	0	-
51160	LONGEVITY BONUS	800	800	800	1,600	1,600	1,600	0.00%
52120	LIFE INSURANCE	0	0	0	0	0	0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	42,831	40,991	41,344	43,259	44,101	44,101	1.95%
53000	IT SOFTWARE					9,180	9,180	-
53200	FEES AND PROFESSIONAL SERVICES	0	590	691	700	2,700	2,700	285.71%
54150	MOTOR VEHICLE FUEL AND LUBE	2,343	3,178	3,518	2,134	2,702	2,702	26.62%
54310	MAINT/REPAIR EQUIPMENT	3,220	4,017	1,382	3,800	3,800	3,800	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	19	0	14	100	100	100	0.00%
55300	COMMUNICATIONS	1,762	1,952	1,839	2,000	2,000	2,000	0.00%
55400	ADVERTISING	0	986	899	1,200	1,200	1,200	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	719	869	901	1,000	1,050	1,050	5.00%
56110	OFFICE SUPPLIES	384	500	634	600	600	600	0.00%
56120	CLOTHING AND DRY GOODS	725	765	730	800	850	850	6.25%
56140	SPECIAL DEPARTMENTAL SUPPLIES	3,343	3,084	2,898	3,200	3,200	3,200	0.00%
56150	POSTAGE	433	151	87	400	400	400	0.00%
57000	CAPITAL OUTLAY	522	0	1,157	10,500	9,000	9,000	-14.29%
58100	EDUCATIONAL AND MEMBERSHIPS	2,083	3,000	3,251	3,300	3,300	3,300	0.00%
58120	TRAVEL AND MEETINGS	859	896	1,149	1,000	1,050	1,050	5.00%
	TOTAL	\$623,796	\$651,995	\$646,074	\$677,512	\$698,605	\$698,605	3.11%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>
5070 ENGINEERING						
<u>FULL TIME - CURRENT</u>						
ASST. SURVEY CREW	THEA	1.00	\$66,163 ⁽¹⁶⁾	1.00	\$67,816 ⁽¹⁷⁾	1.00 \$67,816 ⁽¹⁷⁾
ENGINEER DRAFTER	THEA	1.00	54,479 ⁽¹⁶⁾	1.00	58,793 ⁽¹⁷⁾	1.00 58,793 ⁽¹⁷⁾
ENGINEERING MANAGER	PETA	1.00	113,492 ⁽¹³⁾	1.00	113,492 ⁽¹³⁾	1.00 113,492 ⁽¹³⁾
INSTRUM OPER/DRAFTER	THEA	1.00	54,416 ⁽¹⁶⁾	1.00	55,776 ⁽¹⁷⁾	1.00 55,776 ⁽¹⁷⁾
SENIOR CIVIL ENG	PETA	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾	1.00 101,425 ⁽¹³⁾
SENIOR CIVIL ENGINEE	PETA	1.00	98,633 ⁽¹³⁾	1.00	98,633 ⁽¹³⁾	1.00 98,633 ⁽¹³⁾
SURVEY CREW CHIEF	THEA	<u>1.00</u>	<u>84,210</u> ⁽¹⁶⁾	<u>1.00</u>	<u>86,314</u> ⁽¹⁷⁾	<u>1.00</u> <u>86,314</u> ⁽¹⁷⁾
TOTAL		7.00	\$572,818	7.00	\$582,249	7.00 \$582,249
 <u>PART TIME - CURRENT</u>						
PART TIME SNL-PW		1.00	\$21,101 ⁽¹⁶⁾	1.00	\$21,523 ⁽¹⁷⁾	1.00 \$21,523 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

5070 ENGINEERING

DEPT \$9,000

FS \$9,000

1. Large Format Scanner.

The existing scanner is 16 years old. The typical life of a scanner is 5 to 8 years.

DEPT \$9,000

FS \$9,000

Health and Welfare

BUDGET MESSAGE

6010 HEALTH

Service Description

The Department's Environmental Program licenses and inspects 516 food establishments, food stores, temporary food events, farmers markets, itinerant vendors, nursing homes, barber shops, beauty salons, nail salons, schools, public pools, hotels, motels and rooming houses; requiring over 1200 inspections per year to be conducted. The program also issues permits for the installation, repair and upgrading of septic systems for the 15% of homes in town served by these systems; reviews plans, signs building permits, conducts inspections and signs certificates of occupancy for any construction or renovation activity at licensed establishments/facilities, homes with septic systems and for any demolition of residential or commercial properties. The program inspects and issues Certificates of Rental Occupancy, upon change of tenants, for the nearly 5,000 residential rental dwelling units in town; investigates all complaints regarding licensed facilities, permitted activities, housing, nuisances and other issues such as hoarding, blight and condemnation. The Department's School Health Program provides nursing services to all 27 public and private schools serving 12,729 students; providing episodic care, medication administration, developing Health Care Plans for those with special medical needs as well as conducting required hearing, vision and scoliosis screenings, Our Dental Program and Well Child Clinic provide dental hygiene services, dentist care, physicals and immunizations to underinsured and uninsured children. Our Community Health Services Program annually administers over 1500 flu, pneumococcal and other vaccinations, conducts blood pressure, cholesterol, blood glucose and BMI screenings in our Know Your Numbers campaign, investigates and implements control measures for communicable diseases, and provides testing services for sexually transmitted diseases and HIV. Our Health Education Program offers a variety of education programs as well as community outreach which reached over 2000 people and oversees our social media outlets reaching 10's of thousands of people per year. The Department is headed by a Director appointed by the Board of Health, the First Selectman and the commissioner of the CT Department of Public Health.

Budget Summary

The Department's request of \$2,771,691 represents a 0.46% or \$12,776 increase over the current budget which is entirely attributable to contractual obligations.

Highlights

During the 2014-15 school year, the department had 99,116 visits to the school nurses (excluding medication administration and screenings); 7,918 screenings for vision, 5,622 screenings for hearing, 4,545 screenings for scoliosis and 16,323 medications administered. There were 1,216 individualized health care plans developed by nursing staff for students with food allergies, diabetes, seizure disorders etc.; 1000's health assessments reviewed for student health status as well as compliance with state mandates for Physical Assessments and Immunizations. Nursing staff attended and contributed to 2,775 meetings including PPT's, 504's, child studies and interdisciplinary team meetings. Our Dental Program provided classroom education to 2090 students, screening/cleaning to 242 students, 205 of them being referred to a dentist for additional care with grant funding providing \$7,870 of free dental care to uninsured students. The Community Health Services Program also conducted 134 employment physicals; over 200 various screening tests; administered 283 PPD's and provided over 1693 adult and childhood immunizations.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
6010	HEALTH							
51010	REGULAR PAYROLL	\$2,020,451	\$2,104,668	\$2,152,499	\$2,109,740	\$2,106,203	\$2,106,203	-0.17%
51030	PART-TIME PAYROLL	282,257	300,469	316,626	354,277	372,063	372,063	5.02%
51030	PART-TIME PAYROLL - NEW REQUEST	0	0	0	0	0	0	-
51050	OVERTIME EARNINGS	3,055	1,945	2,690	2,200	2,200	2,200	0.00%
51070	SEASONAL PAYROLL	1,739	0	0	0	0	0	-
51080	TEMPORARY PAYROLL	41,599	49,272	51,237	40,000	40,000	40,000	0.00%
51150	WORK ATTENDANCE BONUS	1,443	0	0	0	0	0	-
51160	LONGEVITY BONUS	2,200	2,200	1,600	2,600	3,000	3,000	15.38%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52120	LIFE INSURANCE	0	0	0	0	0	0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	156,316	157,874	156,988	158,629	157,868	157,868	-0.48%
53200	FEES AND PROFESSIONAL SERVICES	18,681	35,520	35,578	34,000	35,000	35,000	2.94%
53310	RENTAL AND STORAGE	1,711	1,651	1,651	1,600	1,600	1,600	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	2,508	2,487	2,565	2,219	1,707	1,707	-23.07%
54310	MAINT/REPAIR EQUIPMENT	1,647	1,486	1,604	2,400	1,800	1,800	-25.00%
54330	MAINT/REPAIR AUTOMOTIVE	76	39	0	100	100	100	0.00%
55300	COMMUNICATIONS	3,112	3,285	3,657	3,000	4,000	4,000	33.33%
55400	ADVERTISING	1,123	220	837	950	950	950	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	1,045	973	1,238	2,600	1,600	1,600	-38.46%
56110	OFFICE SUPPLIES	3,280	4,079	5,651	4,000	4,000	4,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	9,321	14,947	15,474	15,900	15,900	15,900	0.00%
56150	POSTAGE	2,579	3,389	3,481	4,500	3,500	3,500	-22.22%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	12,469	17,541	14,299	16,200	16,200	16,200	0.00%
58120	TRAVEL AND MEETINGS	<u>(4,592)</u>	<u>1,817</u>	<u>2,878</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0.00%</u>
	TOTAL	\$2,563,021	\$2,704,862	\$2,771,553	\$2,758,915	\$2,771,691	\$2,771,691	0.46%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
6010 HEALTH							
<u>FULL TIME - CURRENT</u>							
DENTAL HYGIENIST	THEA	1.00	\$49,109 ⁽¹⁶⁾	1.00	\$50,337 ⁽¹⁷⁾	1.00	\$50,337 ⁽¹⁷⁾
DIRECT HEALTH	DH	1.00	115,381 ⁽¹⁵⁾	1.00	118,842 ⁽¹⁶⁾	1.00	118,842 ⁽¹⁶⁾
HEALTH EDUCATOR	THEA	1.00	74,126 ⁽¹⁶⁾	1.00	79,734 ⁽¹⁷⁾	1.00	79,734 ⁽¹⁷⁾
NURSE 05 SALARY FT	NURS	6.00	316,873 ⁽¹⁴⁾	6.00	319,693 ⁽¹⁴⁾	6.00	319,693 ⁽¹⁴⁾
NURSE 06 SALARY FT	NURS	16.00	875,978 ⁽¹⁴⁾	16.00	878,988 ⁽¹⁴⁾	16.00	878,988 ⁽¹⁴⁾
NURSE COORDINATOR	NURS	2.00	147,626 ⁽¹⁴⁾	2.00	144,653 ⁽¹⁴⁾	2.00	144,653 ⁽¹⁴⁾
SANITARIAN A	THEA	4.00	359,884 ⁽¹⁶⁾	3.00	273,195 ⁽¹⁷⁾	3.00	273,195 ⁽¹⁷⁾
ASST DIR OF HEALTH	THEA	0.00	0	1.00	95,661 ⁽¹⁷⁾	1.00	95,661 ⁽¹⁷⁾
SECTY A	THEA	1.00	63,306 ⁽¹⁶⁾	1.00	64,869 ⁽¹⁷⁾	1.00	64,869 ⁽¹⁷⁾
SUPERVISOR-NURSES	PETA	<u>1.00</u>	<u>107,457</u> ⁽¹³⁾	<u>1.00</u>	<u>80,231</u> ⁽¹³⁾	<u>1.00</u>	<u>80,231</u> ⁽¹³⁾
TOTAL		33.00	\$2,109,740	33.00	\$2,106,203	33.00	\$2,106,203
<u>PART TIME - CURRENT</u>							
NURSE 5 HOURLY		3.00	\$76,078 ⁽¹⁴⁾	2.00	\$53,885 ⁽¹⁴⁾	2.00	\$53,885 ⁽¹⁴⁾
NURSES 6 HOURLY		7.00	198,380 ⁽¹⁴⁾	9.00	236,763 ⁽¹⁴⁾	9.00	236,763 ⁽¹⁴⁾

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
6010 HEALTH						
PART TIME CLERK	1.00	14,744 ⁽¹⁶⁾	1.00	15,038 ⁽¹⁷⁾	1.00	15,038 ⁽¹⁷⁾
NURSING ADMIN SPECIALIST	1.00	20,057 ⁽¹⁶⁾	1.00	20,458 ⁽¹⁷⁾	1.00	20,458 ⁽¹⁷⁾
AUDIOMETRIC AIDE	1.00	14,551 ⁽¹⁶⁾	1.00	14,842 ⁽¹⁷⁾	1.00	14,842 ⁽¹⁷⁾
HEALTH AIDE	<u>2.00</u>	<u>30,467</u> ⁽¹⁶⁾	<u>2.00</u>	<u>31,077</u> ⁽¹⁷⁾	<u>2.00</u>	<u>31,077</u> ⁽¹⁷⁾
TOTAL PART TIME CURRENT	15.00	\$354,277	16.00	\$372,063	16.00	\$372,063

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

6050 HUMAN AND SOCIAL SERVICES

Service Description

The Human and Social Services department serves the community with the daily operation and program development of the Bigelow Center for Senior Activities, professional social work services for families and adults of all ages and transportation service for seniors and people with disabilities.

The Department is responsible for administering the Greater Bridgeport Transit District (GBDT) contract for para-transit and the GBDT contract for Dial-a-Ride services for seniors and people with disabilities.

The department receives referrals from individuals, relatives, police, fire, school, medical, state, federal and private agencies regarding persons in need of assistance for their basic needs and support to maintain their independence.

Budget Summary

The Department request represents a 15.2% increase over the current year. The amount is due to the replacement of one senior bus, Social Services database software, senior fitness instruction transfer from Parks and Rec and cost of increased membership.

Highlights and Goals

- Senior center transitioned to a new name and signage (the professional sign design was a volunteer's donation) as the *Bigelow Center for Senior Activities*; naming and building dedication ceremony was held in July 2015.
- National senior center accreditation with community input and participation initiated November 2015 and continues in progress.
- The senior center registers 2,500 members (Dec. 2015) and includes 295 new members in 12 months (25 new members/month avg.) More than 1,200 are active members participating in one or more programs. The largest percentage of members (19%) are between 70-74 years, 17% are between 75-79 years. 720 members are young seniors (55-69 years) and they represent 33% of membership. The younger senior group (55-69 years) has grown 9.2% this year.
- Top 5 programs are: café and food service, fitness, social recreation, active games and arts and crafts.
- New lunch program successfully implemented (Fall '15) includes new caterer, increased senior participation and use of volunteers, including youth and community groups (National Charity League, Scholars and Athletes Serving Others and Fairfield Kiwanis).
- The FSCA (Fairfield Senior Citizens Associates) began transition to a new 501c3 fundraising group, the "Friends of the Bigelow Senior Center". The Gift Shop, Coffee program and Art Gallery transitioned from the FSCA group to senior center staff to operate.
- Day trips successfully expanded with buses (GBT Dial a Ride grant) to regional museums, coastal tourist attractions and restaurants.
- Extended hours expanded with new programs, including student Tech Tutoring, Antique appraisals, fitness and Lifelong Learners class.

6050 HUMAN AND SOCIAL SERVICES

- *Weekly Upcoming Programs and Announcements* began March 2015 via email blasts to members & posted to senior center website.
- Intergenerational programming expanded with BOE Community Partnership Program (young adults, 18-21 yrs. with disabilities) serving seniors in dining hall as a work site placement (new), "Tech Tutoring" youth programs and "Shoveling for Seniors". Increased scheduling of volunteers at reception desk, including youth during their summer, holiday, weekend and extended evening hours. Ludlowe and Warde high school culinary programs provided meals, visits reciprocated to seniors for lunch at local schools. Girl Scout Gold award for accessible mobile garden project donated, basketball games and senior visits with Fairfield University Women's basketball team expanded to include Sacred Heart University's Women's basketball team, lunchtime serving volunteers and outdoor gardening projects expanded by National Charity League (Fairfield mothers and daughters), leaf raking for senior homeowners by Fairfield Scholars and Athletes Serving Others.
- Partnerships expanded with hospitals and community groups to provide over 30 health and wellness programs, including new offerings: Health dept. monthly nutrition, weight lift training, monthly hearing screenings, tai chi for arthritis, body balance, Senior Men and Women's Health Forums, Southwest Regional Mental Health Board and social services staff provided health screening for depression.
- Senior members participated in senior center and community fundraising activities: "Housatonic Railway Train Show (March & Dec.2015), "Mums" & Poinsettia sales, Bigelow Community Challenge walk and the CT Challenge (new) Center for Cancer Survivorship.
- Grants awarded from Rotary (\$1,000) for new projector equipment in renovation of dining hall as a multi-media center.
- Outdoor gazebo upgraded with accessible entrance and walkway area (new) for events, such as first Holiday Tree Lighting (Dec. 2015).
- Handicapped accessible doors planned for senior center gym entrances (Jan. 2016).
- Computer lab revitalized with "drop in" support for seniors (Jan. 2015) & instruction offered, enhanced with Optimum internet service.
- Senior transit provided 14,205 rides to 205 seniors for medical appointments, shopping, local salon and senior center visits in 2015.
- Social services provided energy/heating assistance totaling over \$70,000 to 200 plus eligible Fairfield households,
- *Operation Fuel* (new) heating assistance program initiated to help low and moderate income households in Fairfield.
- "One stop" senior center partnership with Tax Assessor's office and AARP Tax Assistance for income tax assistance and tax relief applications for seniors and people with disabilities homeowners (Spring 2015 and '16);
- Mental Health Breakfast (Fall 2015) sponsored with over 35 community, school and state representatives attending.
- Grant awarded from United Way "Neighbors Helping Neighbors" (\$5,000) for social services families in need.
- Fairfield "Jumpstart" (new) financial literacy evening program offered to client families.
- Back to School, Campership and Holiday (\$16,000+ in Dec. 2015 holiday donations); giving programs provided support to over 200 local families, including donor partnerships with Near and Far grant (\$2,500), Goodwill, Salvation Army, local school, business, community and civic organizations as well as private individual donors.
- Professional social service support, referral and casework provided to families, seniors and people with disabilities referred by self, family, professionals, police, fire, Probate Court, Operation Hope, Fairfield Community Counseling and other community organizations.
- Homebound outreach program (new) with trained volunteers planned to visit older adults to enhance social connections (Spring 2016).

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
6050	HUMAN AND SOCIAL SERVICES							
51010	REGULAR PAYROLL	\$133,481	\$127,551	\$133,466	\$129,392	\$133,016	\$133,016	2.80%
51030	PART-TIME PAYROLL	239,269	244,017	270,427	305,735	311,850	311,850	2.00%
51030	PART-TIME PAYROLL - NEW	0	0	0	0	10,241	10,241	-
51050	OVERTIME EARNINGS	(612)	0	0	0	0	0	-
51150	WORK ATTENDANCE BONUS	520	0	0	0	0	0	-
51160	LONGEVITY BONUS	0	400	400	400	400	400	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	0	572	0	0	0	0	-
51180	FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	1,000	0.00%
52120	LIFE INSURANCE	0	0	0	0	0	0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	13,900	13,078	13,890	14,191	14,574	14,574	2.70%
53200	FEES AND PROFESSIONAL SERVICES	10,330	8,705	9,340	12,000	17,500	17,500	45.83%
54010	CONTRACTED PROPERTY SERVICES	30,000	664	0	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUBE	14,154	18,660	23,743	16,323	12,676	12,676	-22.34%
54310	MAINT/REPAIR EQUIPMENT	1,617	5,150	2,151	2,000	2,000	2,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	32,000	23,618	27,419	32,000	32,000	32,000	0.00%
55400	ADVERTISING	375	295	275	2,500	2,500	2,500	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	6,510	5,259	5,478	5,000	6,500	6,500	30.00%
56110	OFFICE SUPPLIES	3,163	2,592	2,842	3,500	5,000	5,000	42.86%
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,983	2,840	3,296	3,000	3,000	3,000	0.00%
56150	POSTAGE	179	91	188	4,000	4,000	4,000	0.00%
57000	CAPITAL OUTLAY	26,960	0	0	0	60,000	60,000	-
58100	EDUCATIONAL AND MEMBERSHIPS	1,265	1,562	1,130	1,000	1,000	1,000	0.00%
58120	TRAVEL AND MEETINGS	(849)	85	542	500	500	500	0.00%
58200	SOCIAL SERVICE PAYMENTS	<u>30,781</u>	<u>31,925</u>	<u>31,934</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>0.00%</u>
	TOTAL	\$546,026	\$487,064	\$526,521	\$562,541	\$647,757	\$647,757	13.33%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>
6050 HUMAN AND SOCIAL SERVICES						
<u>FULL TIME - CURRENT</u>						
SECRTY C HUMAN SERV	THEA	1.00	\$51,362 ⁽¹⁶⁾	1.00	\$52,646 ⁽¹⁷⁾	1.00 \$52,646 ⁽¹⁷⁾
DIR HUMAN SERVICES	DH	<u>1.00</u>	<u>78,030</u> ⁽¹⁵⁾	<u>1.00</u>	<u>80,370</u> ⁽¹⁶⁾	<u>1.00</u> <u>80,370</u> ⁽¹⁶⁾
TOTAL FULL TIME CURRENT		2.00	\$129,392	2.00	\$133,016	2.00 \$133,016
 <u>PART TIME - CURRENT</u>						
PART TIME CLERK		2.00	31,211 ⁽¹⁶⁾	2.00	31,835 ⁽¹⁷⁾	2.00 31,835 ⁽¹⁷⁾
PART TIME DRIVER HUMAN SER		5.00	77,672 ⁽¹⁶⁾	5.00	79,226 ⁽¹⁷⁾	5.00 79,226 ⁽¹⁷⁾
PARTIME SOCIAL CASE WORKER		4.00	99,363 ⁽¹⁶⁾	4.00	101,351 ⁽¹⁷⁾	4.00 101,351 ⁽¹⁷⁾
PT COFFEE SERVICE SR CENTER		1.00	7,800 ⁽¹⁶⁾	1.00	7,956 ⁽¹⁷⁾	1.00 7,956 ⁽¹⁷⁾
PT-HUM SERV-DISPATCHER		2.00	33,219 ⁽¹⁶⁾	2.00	33,883 ⁽¹⁷⁾	2.00 33,883 ⁽¹⁷⁾
SR CENTER PROG COORD		1.00	25,857 ⁽¹⁶⁾	1.00	26,374 ⁽¹⁷⁾	1.00 26,374 ⁽¹⁷⁾
SENIOR CENTER DIRECTOR		<u>1.00</u>	<u>\$30,613</u> ⁽¹⁶⁾	<u>1.00</u>	<u>\$31,225</u> ⁽¹⁷⁾	<u>1.00</u> <u>\$31,225</u> ⁽¹⁷⁾
TOTAL PART TIME - CURRENT		16.00	\$305,735	16.00	\$311,850	16.00 \$311,850

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

6050 HUMAN AND SOCIAL SERVICES	<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
<u>PART TIME - NEW</u>						
DESK CLERK	<u>0.00</u>	<u>\$0</u>	<u>1.00</u>	<u>\$10,241</u> (17)	<u>1.00</u>	<u>\$10,241</u> (17)
 TOTAL PART TIME	16.00	\$305,735	17.00	\$322,091	17.00	\$322,091

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

6050 HUMAN AND SOCIAL SERVICES

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

1. Replace Bus.

As part of the 5-year replacement plan, a 2000 Ford E-450 bus with 165,000 miles and in poor condition is scheduled for replacement. We will rotate the 2005 Ford E-450 with 90,000 miles as a reserve bus to be used when one of the four daily-use buses are taken out of service for maintenance, repair, or inspection. The fleet will continue to consist of four buses for daily use and one reserve bus.

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

BUDGET MESSAGE

6070 SOLID WASTE AND RECYCLING

Service Description

Since July 1 2014, we have operated under 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 April 1 2015 to March 31 2018. We have incorporated Single Stream Recycling in the Town of Fairfield and the Recycling Center. For the safe disposal of Household Hazardous Waste (HHW), Fairfield has an agreement with HazWaste Central in New Haven. Since 1990, more than 167,600 households have used the facility to safely dispose of more than 1,000,000 gallons of Hazardous Waste. Our department responds to complaints and inspects Businesses, Universities, Fairfield's Public and Private schools yearly.

Budget Summary

The department request of \$3,587,032 which represents a 0.83% increase from the FY15-16 year budget. The increase is associated with fees for tonnage delivered and Contractual obligations.

Highlights & Goals

- Continuous promotion of materials made from recycled content, waste minimization and the proper management of wastes.
- By removing materials like Recyclables, Metals, Electronics, and Yard Waste, from the Waste Stream, Fairfield saved \$2,799,776 in FY15.
- We will be utilizing a new Processing Center for our Recyclables, which should generate \$54,000 in Revenue.
- We would like to place a Permanent Residential Paint Recycling Center at the Transfer Station which will be paid for by the Paint Manufacturers as a result of a new CT DEEP Regulation, which will reduce the traffic at our Hazardous Waste Collections and make it more convenient for our Residents to recycle their paints and stains.
- Utilizing Liquefied Natural Gas Tractors, Compressed Natural Gas and Biofuels, our contractor Enviro Express, will be hauling our Solid Waste to the Wheelabrator Trash to Energy Incinerator.
- The removal of Toxins and Hazards from the waste stream.
- The Department continues to be instrumental with the Earth Day Committee's educational outreach and the Clean Energy Task Force's Energy Independence and Renewable Resources.
- The department will continue to work with Clean Cities (DOE), International Council for Local Environmental Initiatives (ICLEI), the Department of Energy & Environmental Protection Municipal Planning, and Haznet Committees, Environmental Protection Agency, and FEMA

Revenue

The revenue projection for FY17 is \$3,206,412 which is a 4.99% decrease from FY16. Eighty seven percent of the SWR budget is for tipping fees paid. These fees are, in part, offset by revenues collected from private Haulers and users of the Transfer Station.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
6070	SOLID WASTE AND RECYCLING							
	51010 REGULAR PAYROLL	\$151,230	\$145,705	\$145,758	\$144,706	\$149,668	\$149,668	3.43%
	51030 PART-TIME PAYROLL	84,459	89,950	67,497	58,072	59,244	59,244	2.02%
	51050 OVERTIME EARNINGS	2,709	3,682	2,138	10,000	3,000	3,000	-70.00%
	51150 WORK ATTENDANCE BONUS	315	0	0	0	0	0	-
	51160 LONGEVITY BONUS	1,000	0	0	0	0	0	-
	51170 SECRETARIAL SERVICES (MINUTES)	450	1,150	600	900	800	800	-11.11%
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	13,308	12,131	11,463	12,339	13,012	13,012	5.45%
	53000 IT SOFTWARE	0	0	0	4,000	0	0	-100.00%
	53200 FEES AND PROFESSIONAL SERVICES	2,844,230	2,985,795	2,575,687	2,750,396	2,677,026	2,677,026	-2.67%
	54010 CONTRACTED PROPERTY SERVICES	452,008	490,672	529,691	554,869	597,988	597,988	7.77%
	54150 MOTOR VEHICLE FUEL AND LUBE	901	1,121	1,274	934	869	869	-6.96%
	54310 MAINT/REPAIR EQUIPMENT	4,280	4,229	4,568	3,500	3,500	3,500	0.00%
	55300 COMMUNICATIONS	1,475	1,513	1,874	1,500	1,500	1,500	0.00%
	55400 ADVERTISING	161	3,142	2,196	2,000	2,000	2,000	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	5,950	5,549	4,742	5,000	5,000	5,000	0.00%
	56110 OFFICE SUPPLIES	246	1,106	569	300	300	300	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	2,309	3,467	1,919	2,100	2,100	2,100	0.00%
	56150 POSTAGE	4,955	4,574	5,635	5,000	5,000	5,000	0.00%
	57000 CAPITAL OUTLAY	0	0	0	0	64,000	64,000	-
	58100 EDUCATIONAL AND MEMBERSHIPS	500	175	200	1,025	1,025	1,025	0.00%
	58120 TRAVEL AND MEETINGS	<u>1,230</u>	<u>933</u>	<u>917</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
	TOTAL	\$3,571,717	\$3,754,894	\$3,356,728	\$3,557,641	\$3,587,032	\$3,587,032	0.83%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
6070 SOLID WASTE AND RECYCLING							
<u>FULL TIME - CURRENT</u>							
RECYCLING COORDINAT	THEA	1.00	\$57,359 ⁽¹⁶⁾	1.00	\$62,321 ⁽¹⁷⁾	1.00	\$62,321 ⁽¹⁷⁾
SOLID WASTE MANAGER	PETA	<u>1.00</u>	<u>87,347</u> ⁽¹³⁾	<u>1.00</u>	<u>87,347</u> ⁽¹³⁾	<u>1.00</u>	<u>87,347</u> ⁽¹³⁾
TOTAL		2.00	\$144,706	2.00	\$149,668	2.00	\$149,668
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$14,024 ⁽¹⁶⁾	1.00	\$14,308 ⁽¹⁷⁾	1.00	\$14,308 ⁽¹⁷⁾
PT SCALE OPERATOR		<u>3.00</u>	<u>44,048</u> ⁽¹⁶⁾	<u>3.00</u>	<u>44,936</u> ⁽¹⁷⁾	<u>3.00</u>	<u>44,936</u> ⁽¹⁷⁾
TOTAL		4.00	\$58,072	4.00	\$59,244	4.00	\$59,244

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

6070 SOLID WASTE AND RECYCLING

DEPT \$64,000 FS \$64,000

- 1. Tipping floor Repair
DEPT \$12,000 FS \$12,000
- 2. Roof Repair.
DEPT \$30,000 FS \$30,000
- 3. Trash compactor Repair.
DEPT \$22,000 FS \$22,000

Culture and Recreation

BUDGET MESSAGE

7010 LIBRARY

Service Description

The new Strategic Plan (2016-2018) reinforces the role of the Library as an active and vital part of our community. Welcoming over **993,500 visitors - 567,000 in person and 426,000 via the website and over 42,000 people in programs** we know patrons appreciate discovering new ideas and learning new skills through our resources, our classes and other programs. This appetite for learning is emphasized in the new Vision: "Dream...Discover... Innovate...Create...@Fairfield Public Library." During the initial months of the new Plan we have begun to reach deeper into our community to develop new partnerships and collaborations. Some of these new partnerships include: the Daughters of the American Revolution/D.A.R., Fairfield Magazine, LifeBridge, and the University of Bridgeport. These partnerships have led to new classes, creative experiences, and continuing collaborations. (Quotes represent feedback from patrons.)

***"I am so grateful that I have a place to learn and discover new things with people who are interested in the same things I like where I discover new things about myself."* (M.V.)**

Budget Summary

The Library is committed to providing a very modest budget with a 1.92% increase over last year. The largest percentage increase is Line 51110 Pay Differential representing the approved salary increases for THEA employees as outlined in the new Union agreement. The agreement states that THEA employees who work on Sundays shall be compensated at two (2) times the regular rate of pay. The only other significant increase is Line 56180 Library Materials for a total = \$612,000 representing a 2% increase over last year. We anticipate increasing the purchase of digital materials from 13% to 15% of the materials budget (an additional \$12,000) to respond to the growing demand for this format. Most lines are not increased from the previous year.

***"Love the ebooks & HOOPLA – technology brings literature to the home effortlessly."*(M.S.)**

Highlights and Goals

The new Mission Statement spells out how the Staff will realize the Vision: "Deliver dynamic service through informative and innovative programs, materials, technology and spaces to strengthen our community.

***"As a teacher of American History I attended a lecture on Vietnam, I discovered how much more I have to learn about Vietnam and this will help me create better lessons on the Vietnam War for my students."* (M.M.)**

Program highlights:

- Awarded American Library Association grant for Star Wars Reads Day in fall 2015; 1,000+ attendees this year;

Very popular family programs in Science, Technology, Engineering, Arts, and Math (STEAM) continues to be a focus in our children's and teen departments. The children's librarians recognize kids are constantly using technology today but many need further basic instruction. With the use of our computer labs students are honing their typing, Microsoft Suite Skills and other basic computer skills in classes. The children's librarians enroll in webinars and courses to learn and upgrade their skills so they can lead classes in Hour of Code, Code

7010 LIBRARY

- Studio, and Minecraft. The arts continue to be an important subject in STEAM learning and our class offerings in the Crime Lab, Master Makers, and Craft Studio let children tinker, discover, and imagine new ideas.
- Crafting and Sewing Studio - children, teens and adults learning how to sew and create. A new community of makers has developed where people of different generations share skills and experiences. In some cases the Library Staff continues to mentor participants to grow their skills and eventually lead programs.

“Libraries are so much more than books these days. They nurture the mind, the soul, the palate, the creative side of all of us and more!”(N.H.)

- “What’s Cooking?” – highlights local chefs in local restaurants where they share their passion and creativity and showcase their small businesses
- Wellness series – focuses on providing a wide array of information on important health issues
- Award-winning Job Series - to date 160 people have reported they found employment after attending programs and using our resources. Program offerings change as the need for new skills change. For example, basic resume building has now been supplanted by advance resume techniques and marketing yourself using tools such as LinkedIn.
- Small Business Strategies – as more people demonstrate interest in starting their own business the Library has added new programs such as: “Entrepreneurship 201: a 5-part series; and Women Entrepreneurs and Micro Businesses.
- One-on-one instruction is vital in specific cases. The Library has partnered with volunteers to offer career counselling, small business counselling, and Medicare open enrollment. The Library Staff is now providing individual tech support for any of the Library’s digital resources.
- Star Wars Reads Day 2015: “Fantastic! My kids had a great time and are motivated to return to the Library to read.” (M.K.)

“After taking the intro to the Excel class I discovered a wonderful instructor to follow-up on learning more Excel skills.”(M.R.)

- Volunteers: We have over 110 active volunteers who enhance library service to the community. For example, the success of the Job Series depends on the volunteer time donated by the instructors. National standards set by the Corporation for National Community Service estimate that each volunteer hour contributed is worth \$23.07/hour. In the first quarter of FY16 volunteers contributed over 2,500 hours for an estimated \$60,000 worth of valuable assistance.

“You can tell a lot about a town by visiting the library. Three years ago, my family and I were asked to relocate to Connecticut. We searched for homes in a dozen cities and towns...and in each one of them the first place we would visit before looking at homes, was the library. Needless to say, the moment I entered the library here in Fairfield, I was smitten.

I often tell people that we chose to live in Fairfield because of the library, and we stayed because of the people. The financial support a town provides for a public library is, in my opinion, a reflection of how much value is placed on the residents therein. It makes me proud to live in a place where my family and I can have access to the whole world...all we have to do is enter the doors of the Fairfield Public Library.” (L.G.)

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
<u>7010</u>	<u>LIBRARY</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
51010	REGULAR PAYROLL	\$1,912,574	\$2,053,865	\$2,114,621	\$2,140,795	\$2,194,228	\$2,194,228	2.50%
51030	PART-TIME PAYROLL	395,955	495,182	493,916	517,810	528,166	528,166	2.00%
51050	OVERTIME EARNINGS	(8,750)	0	0	0	0	0	-
51110	PAY DIFFERENTIAL	56,521	62,753	73,152	62,000	74,980	74,980	20.94%
51150	WORK ATTENDANCE BONUS	1,337	0	0	0	0	0	-
51160	LONGEVITY BONUS	8,000	6,400	7,800	10,000	10,400	10,400	4.00%
51170	SECRETARIAL SERVICES (MINUTES)	0	98	0	0	0	0	-
51180	FRINGE-DEF COMP TOWN MATCH	1,000	0	0	1,000	1,000	1,000	0.00%
52120	LIFE INSURANCE	0	0	0	0	0	0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	161,073	164,429	174,484	173,487	178,872	178,872	3.10%
53200	FEES AND PROFESSIONAL SERVICES	146,512	151,399	152,385	163,175	163,175	163,175	0.00%
53310	RENTAL AND STORAGE	5,240	6,993	7,062	8,160	8,160	8,160	0.00%
54110	UTILITIES - WATER	5,338	5,542	5,921	5,350	5,920	5,920	10.65%
54130	UTILITIES - ELECTRIC	0	0	0	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUBE	0	0	0	972	747	747	-23.15%
54310	MAINT/REPAIR EQUIPMENT	14,564	16,570	15,246	17,120	17,120	17,120	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	36,611	38,390	37,665	41,730	41,730	41,730	0.00%
54370	MATERIALS FOR MAINT/REPAIR	1,400	1,472	1,067	1,500	1,500	1,500	0.00%
55300	COMMUNICATIONS	13,228	12,566	10,501	12,852	12,852	12,852	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	24,571	25,610	25,884	26,000	26,000	26,000	0.00%
56110	OFFICE SUPPLIES	35,316	35,746	33,481	36,000	36,000	36,000	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	13,150	13,041	12,913	13,500	13,500	13,500	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	50	0	140	0	0	0	-
56150	POSTAGE	2,058	1,997	1,099	1,500	1,300	1,300	-13.33%
56180	LIBRARY MATERIALS	610,176	549,857	519,985	600,000	612,000	612,000	2.00%
57000	CAPITAL OUTLAY	0	0	13,079	20,500	0	0	-100.00%
58100	EDUCATIONAL AND MEMBERSHIPS	3,400	3,094	2,754	3,570	3,570	3,570	0.00%

BUDGET REQUEST

		FY13 <u>ACTUAL</u>	FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>BUDGET</u>	FY17 <u>DEPT</u>	FY17 <u>FS</u>	FS 17/FY16 <u>CHG</u>
7010	LIBRARY							
	58120 TRAVEL AND MEETINGS	<u>10,672</u>	<u>5,107</u>	<u>7,547</u>	<u>9,200</u>	<u>9,200</u>	<u>9,200</u>	<u>0.00%</u>
	TOTAL	\$3,449,995	\$3,650,111	\$3,710,702	\$3,866,221	\$3,940,420	\$3,940,420	1.92%

PERSONNEL SUMMARY

7010 LIBRARY		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
<u>FULL TIME - CURRENT</u>							
ACCOUNT CLERK	THEA	1.00	\$48,455 ⁽¹⁶⁾	1.00	\$52,646 ⁽¹⁷⁾	1.00	\$52,646 ⁽¹⁷⁾
ASST. DIRECT. ADM SV	PETA	1.00	98,584 ⁽¹³⁾	1.00	98,584 ⁽¹³⁾	1.00	98,584 ⁽¹³⁾
BRANCH REFERE-LIBR	THEA	1.00	87,717 ⁽¹⁶⁾	1.00	89,910 ⁽¹⁷⁾	1.00	89,910 ⁽¹⁷⁾
BRANCH-CHILDS LIBR	THEA	1.00	79,544 ⁽¹⁶⁾	1.00	86,314 ⁽¹⁷⁾	1.00	86,314 ⁽¹⁷⁾
CHILD SVRS LIBRAR	PETA	1.00	93,050 ⁽¹³⁾	1.00	79,342 ⁽¹³⁾	1.00	79,342 ⁽¹³⁾
CO-CIRCULATION-LIB	THEA	2.00	139,718 ⁽¹⁶⁾	2.00	143,211 ⁽¹⁷⁾	2.00	143,211 ⁽¹⁷⁾
DEPUTY TOWN LIBRARIA	PETA	1.00	104,121 ⁽¹³⁾	1.00	104,121 ⁽¹³⁾	1.00	104,121 ⁽¹³⁾
INFO TECH LIBRARIAN	PETA	1.00	82,539 ⁽¹³⁾	1.00	84,942 ⁽¹³⁾	1.00	84,942 ⁽¹³⁾
LIBRARY AIDE	THEA	4.00	210,257 ⁽¹⁶⁾	4.00	215,512 ⁽¹⁷⁾	4.00	215,512 ⁽¹⁷⁾
LIBRARY ASSOCIATE	THEA	4.00	251,936 ⁽¹⁶⁾	4.00	261,971 ⁽¹⁷⁾	4.00	261,971 ⁽¹⁷⁾
LIBRARY CUSTODIAN	THEA	3.00	141,648 ⁽¹⁶⁾	3.00	147,064 ⁽¹⁷⁾	3.00	147,064 ⁽¹⁷⁾
LIBRARY TECH ASSIST	THEA	1.00	60,801 ⁽¹⁶⁾	1.00	62,321 ⁽¹⁷⁾	1.00	62,321 ⁽¹⁷⁾
MUN WEB LIBRARIAN	THEA	1.00	82,455 ⁽¹⁶⁾	1.00	84,516 ⁽¹⁷⁾	1.00	84,516 ⁽¹⁷⁾
REFERENCE LIBRARIAN	THEA	3.00	209,189 ⁽¹⁶⁾	3.00	222,825 ⁽¹⁷⁾	3.00	222,825 ⁽¹⁷⁾
REFERENCE SVS LIBR	PETA	1.00	95,842 ⁽¹³⁾	1.00	95,842 ⁽¹³⁾	1.00	95,842 ⁽¹³⁾

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
7010 LIBRARY							
SECTY A	THEA	1.00	60,801 ⁽¹⁶⁾	1.00	62,321 ⁽¹⁷⁾	1.00	62,321 ⁽¹⁷⁾
TECHN SVC LIBRARIAN	PETA	1.00	95,842 ⁽¹³⁾	1.00	98,633 ⁽¹³⁾	1.00	98,633 ⁽¹³⁾
TEEN LIBRARIAN	PETA	1.00	82,539 ⁽¹³⁾	1.00	82,539 ⁽¹³⁾	1.00	82,539 ⁽¹³⁾
TOWN LIBRARIAN	DH	<u>1.00</u>	<u>115,757</u> ⁽¹⁵⁾	<u>1.00</u>	<u>121,614</u> ⁽¹⁶⁾	<u>1.00</u>	<u>121,614</u> ⁽¹⁶⁾
TOTAL		30.00	\$2,140,795	30.00	\$2,194,228	30.00	\$2,194,228

PART TIME - CURRENT

PARTTIME PROFESSIONALS		\$189,618 ⁽¹⁶⁾		\$193,410 ⁽¹⁷⁾		\$193,410 ⁽¹⁷⁾
PARTTIME ASSOCIATE		80,260 ⁽¹⁶⁾		81,866 ⁽¹⁷⁾		81,866 ⁽¹⁷⁾
PARTTIME ASSISTANT		14,469 ⁽¹⁶⁾		14,758 ⁽¹⁷⁾		14,758 ⁽¹⁷⁾
PARTTIME AIDE		151,857 ⁽¹⁶⁾		154,894 ⁽¹⁷⁾		154,894 ⁽¹⁷⁾
PARTTIME PROCESSOR		41,760 ⁽¹⁶⁾		42,595 ⁽¹⁷⁾		42,595 ⁽¹⁷⁾
SUNDAY HOURS		34,846 ⁽¹⁶⁾		35,543 ⁽¹⁷⁾		35,543 ⁽¹⁷⁾
SICK TIME PAY		<u>5,000</u>		<u>5,100</u> ⁽¹⁷⁾		<u>5,100</u> ⁽¹⁷⁾
TOTAL		\$517,810		\$528,166		\$528,166

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7011 LIBRARY – FAIRFIELD WOODS BRANCH

Budget Summary

The Town's governing bodies have stated an interest in having the revenue and expenditures of the main and branch libraries identified and tracked separately. To respond to this interest, we have set up a second budget reporting option. The Finance Department will have an allocation of total expenses for Town body review at the Board of Selectman and Board of Finance joint Library budget session. Next steps will be discussed at that time.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
7011	LIBRARY FAIRFIELD WOODS BRANCH							
	51010 REGULAR PAYROLL	\$0	\$0	\$0	\$0	\$0	\$0	-
	51030 PART-TIME PAYROLL	0	0	0	0	0	0	-
	51050 OVERTIME EARNINGS	0	0	0	0	0	0	-
	51110 PAY DIFFERENTIAL	0	0	0	0	0	0	-
	51150 WORK ATTENDANCE BONUS	0	0	0	0	0	0	-
	51160 LONGEVITY BONUS	0	0	0	0	0	0	-
	51170 SECRETARIAL SERVICES (MINUTES)	0	0	0	0	0	0	-
	51180 FRINGE-DEF COMP TOWN MATCH	0	0	0	0	0	0	-
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	0	0	0	0	0	0	-
	53200 FEES AND PROFESSIONAL SERVICES	0	0	0	0	0	0	-
	53310 RENTAL AND STORAGE	0	0	0	0	0	0	-
	54110 UTILITIES - WATER	0	0	0	0	0	0	-
	54130 UTILITIES - ELECTRIC	0	0	0	0	0	0	-
	54150 MOTOR VEHICLE FUEL AND LUBE	0	0	0	0	0	0	-
	54310 MAINT/REPAIR EQUIPMENT	0	0	0	0	0	0	-
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	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	-
	56100 PRINTING BINDING & PHOTOGRAPHY	0	0	0	0	0	0	-
	56110 OFFICE SUPPLIES	0	0	0	0	0	0	-
	56130 CLEANING AND JANITORIAL SUPPLIES	0	0	0	0	0	0	-
	56140 SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	0	0	-
	56150 POSTAGE	0	0	0	0	0	0	-
	56180 LIBRARY MATERIALS	0	0	0	0	0	0	-
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	0	0	-

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
7011	LIBRARY FAIRFIELD WOODS BRANCH							-
	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	\$0	\$0	\$0	\$0	-

BUDGET MESSAGE

7030 PENFIELD PAVILION COMPLEX

Service Description

The Penfield Complex is a beautiful public waterfront comprised of two seasonal buildings on 8 acres located directly on a sandy beach on Long Island Sound. The Penfield Pavilion is expected to reopen in January, 2017.

Budget Summary

The Department Request of \$85,159 represents a \$5,705 or 6.3% decrease from the FY16 Budget. Seasonal Payroll accounts for \$59,459 or 70% of this budget, while operating costs account for \$25,700 or 30% of this budget.

Revenue

It is expected that the Penfield Complex will bring in \$228,000 in revenue through locker rentals, the two banquet facilities, the boat racks and the summer concession fees.

Highlights and Goals

- Provide clean changing rooms with shower and bathroom facilities as well as Daily Lockers.
- Provide service for 102 sailboat storage racks with separate building for sail and centerboard storage and a ramp for launching the boats.
- Market to increase the number of rentals at the Banquet Halls known as Penfield Pavilion and Jacky Durrell Pavilion accommodating 225 and 125 guests respectively and are rented for social or business meetings.
- Provide the community with a clean food concession facility.
- Provide the children with a safe clean Playground area.
- Provide Barbecue grills on the beach and ample picnic tables on the shaded porch for the public's use.
- Offer Special Events during the summer including: the Fourth of July fireworks display and Family Fun dances.

BUDGET REQUEST

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
7030							
PENFIELD PAVILION COMPLEX							
51070 SEASONAL PAYROLL	\$81,250	\$37,921	\$36,639	\$55,854	\$58,609	\$58,609	4.93%
52200 SOCIAL SECURITY CONTRIBUTIONS	886	634	584	810	850	850	4.94%
54010 CONTRACTED PROPERTY SERVICES	0	0	4,350	18,000	9,500	9,500	-47.22%
54110 UTILITIES - WATER	3,908	3,054	1,177	3,050	3,050	3,050	0.00%
54310 MAINT/REPAIR EQUIPMENT	0	0	832	600	600	600	0.00%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	5,546	2,820	3,956	4,000	4,000	4,000	0.00%
54370 MATERIALS FOR MAINT/REPAIR	0	0	0	0	0	0	-
55300 COMMUNICATIONS	0	0	0	4,000	4,000	4,000	0.00%
56100 PRINTING BINDING & PHOTOGRAPHY	0	2	5	550	550	550	0.00%
56130 CLEANING AND JANITORIAL SUPPLIES	3,190	2,450	1,594	2,500	2,500	2,500	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,050	296	1,314	1,500	1,500	1,500	0.00%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	=
TOTAL	\$75,830	\$47,177	\$50,451	\$90,864	\$85,159	\$85,159	-6.28%

BUDGET MESSAGE

7050 PARKS AND RECREATION

Service Description

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

This budget covers the administration (Director, Assistant Director, 2 Recreation/Youth Supervisors, an Office Manager and Accounting Clerk) responsible for all administrative functions and services (programs, waterfront, Penfield Complex, Golf) associated with the leadership of the department, including public input process, department operating and revolving budgets, delivery of services, human resource management, contracts and purchasing, financial oversight, interdepartmental and inter-governmental relations, and long range planning.

Budget Summary

The Department Request of \$715,481 represents 2.7 % increase from the FY16 Budget. Combined Salary and Benefits account for 82% of this budget while operating costs account for 18% of this budget.

Highlights and Goals

- Continue to market programs through a comprehensive website.
- Continue to create new programs with an emphasis on the newly opened Recreation Center at So. Pine Creek.

Revenue

The Recreation Department expects to bring in \$232,045 in revenue through the Summer and Winter Tennis Concessions, field rentals and other fees.

Ongoing Programs and special events supported within this budget:

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

7050 PARKS AND RECREATION

Self-Supporting Programs

- **Special Populations** 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-Kindergarteners participate in a soccer readiness program each session. Adult soccer has over 70 registered players on three teams.
- **Champ Camps** will register 800 4 & 5 year olds in its three two-week sessions, Mon.-Fri., at five school sites.
- **Summer Playground** registered 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 175, 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 and drum lessons and acting classes registered 660.
- **Girls Inc. Empowering Programs-** 50 girls will participate in classes for school aged girls including Smart Girls, etc.
- **Fitness Center** registered 1,100 adult residents to use its aerobic and weight training equipment. Adult Fitness classes at the Rec. Center at So. Pine Creek began in 2015 and have registered 55 adults. More classes are planned.
- **Tennis Lessons** are offered for residents aged 3 through Adult, and 2,000 residents took part.
- **Drop-In Basketball** programs are scheduled throughout the year.
- **Teen Theater** provides a theater opportunity to 110 area teens and 70 pre-teens every summer.
- **Special Events** are offered seasonally: Summer concerts, Peanut Butter Jam Sessions, Family Movie Nights, Santa's Mailboxes, Breakfast with Santa, Fowl Shooting Contest, Easter Egg Hunt, etc.
- **Swimming Lessons** are offered during the summer at Jennings Beach and Lake Mohegan and register 400 children.
- **Town Youth Council** is a group of 65 high school students that meet every other Monday of the school year. They represent the youth population of Fairfield and offer ideas for new programs for all ages of kids, and volunteer their time to existing programs and special events.
- **Beanery Teen Nightclub and Middle School and Family Fun Dances** are offered on various Friday evenings during the school year and averages 100 participants a night.

7050 PARKS AND RECREATION

- **Community Service Hours** may be fulfilled by volunteering for special events such as the Thanksgiving Fowl Shooting Contest, Christmas Tree Lighting, Breakfast with Santa, and the Easter Egg Hunt. There will be other opportunities to volunteer such as the April Vacation activities as well as all of our summer playground programs.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
7050	PARKS AND RECREATION							
	51010 REGULAR PAYROLL	\$456,860	\$468,794	\$481,938	\$479,410	\$494,330	\$494,330	3.11%
	51030 PART-TIME PAYROLL	0	0	(720)	0	0	0	-
	51070 SEASONAL PAYROLL	56,563	38,657	41,793	45,463	47,348	47,348	4.15%
	51160 LONGEVITY BONUS	2,200	2,000	2,000	2,200	2,400	2,400	9.09%
	51170 SECRETARIAL SERVICES (MINUTES)	1,013	1,837	1,200	1,500	1,500	1,500	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
	52120 LIFE INSURANCE	0	0	0	0	0	0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	35,106	33,858	35,751	35,971	37,303	37,303	3.70%
	53200 FEES AND PROFESSIONAL SERVICES	93,458	81,807	88,867	90,500	90,500	90,500	0.00%
	53310 RENTAL AND STORAGE	3,443	1,955	1,920	2,000	2,500	2,500	25.00%
	54010 CONTRACTED PROPERTY SERVICES	4,565	4,565	5,065	5,000	5,000	5,000	0.00%
	54150 MOTOR VEHICLE FUEL AND LUB	32	21	19	0	500	500	-
	54310 MAINT/REPAIR EQUIPMENT	366	3,719	1,485	1,500	0	0	-100.00%
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	36,349	20,021	12,380	20,000	25,000	25,000	25.00%
	54370 MATERIALS FOR MAINT/REPAIR	7,034	11,256	0	0	0	0	-
	56100 PRINTING BINDING & PHOTOGRAPHY	0	766	1,127	800	800	800	0.00%
	56110 OFFICE SUPPLIES	2,865	2,115	2,225	2,800	2,800	2,800	0.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	0	663	9	800	0	0	-100.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	2,799	3,587	1,541	2,500	0	0	-100.00%
	56150 POSTAGE	1,800	2,549	2,071	2,000	1,500	1,500	-25.00%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	755	1,165	1,013	1,000	1,000	1,000	0.00%
	58120 TRAVEL AND MEETINGS	<u>4,714</u>	<u>1,036</u>	<u>5,223</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0.00%</u>
	TOTAL	\$710,922	\$681,371	\$685,907	\$696,444	\$715,481	\$715,481	2.73%

PERSONNEL SUMMARY

7050 PARKS AND RECREATION		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
<u>FULL TIME - CURRENT</u>							
ACCOUNT CLK	THEA	1.00	\$48,455 ⁽¹⁶⁾	1.00	\$52,646 ⁽¹⁷⁾	1.00	\$52,646 ⁽¹⁷⁾
ASST DIRECT-REC	PETA	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾
RECREATION DIRECT	DH	1.00	127,535 ⁽¹⁵⁾	1.00	131,417 ⁽¹⁶⁾	1.00	131,417 ⁽¹⁶⁾
PARKS & REC SVCS COORD	THEA	1.00	67,916 ⁽¹⁶⁾	1.00	69,614 ⁽¹⁷⁾	1.00	69,614 ⁽¹⁷⁾
YOUTH & REC COORD	THEA	<u>2.00</u>	<u>134,079</u> ⁽¹⁶⁾	<u>2.00</u>	<u>139,228</u> ⁽¹⁷⁾	<u>2.00</u>	<u>139,228</u> ⁽¹⁷⁾
TOTAL		6.00	\$479,410	6.00	\$494,330	6.00	\$494,330

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7070 WATERFRONT AND MARINA

Service Description

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

Budget Summary

The Department Request of \$441,502 represents a 3.5% increase over the FY16 Budget due mainly to an increase in minimum wage for seasonal staff as well as a rise in the pay scale to attract the most qualified staff. Seasonal Payroll accounts for 84% of this budget, which provides the waterfront staff, and parking and boat attendants. Operating costs account for 16% of this budget, the bulk of which is Maintenance and Repair of Buildings and Grounds, as well as Printing and Postage for Beach Stickers.

Highlights and Goals

- The six waterfront beaches are all staffed by well-mannered, well-trained lifeguards as well as swimming and sailing 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 ensure South Benson Marina is well maintained and offers a safe boating environment with the needed amenities.
- We continue to streamline the process of obtaining a sticker by use of the internet which has helped to reduce the overall cost.
- Boat Launches are provided at Ye Yacht Yard and Jennings.
- Sailing areas and Sailboat Racks are provided at Penfield, Jennings and Ye Yacht Yard.
- Food Concessions are available at all Beaches except South Pine Creek.
- Swimming Lessons are provided at Jennings and Lake Mohegan.
- Sailing Lessons are provided at Jennings Beach.

Revenue

The waterfront expects to bring in \$1,676,000 in revenue through beach sticker fees, daily beach parking summer beach concessions, marina boat fees which include summer slips and winter storage as well as boat racks.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
7070	WATERFRONT AND MARINA							
	51070 SEASONAL PAYROLL	\$293,141	\$309,633	\$324,718	\$351,317	\$367,100	\$367,100	4.49%
	52200 SOCIAL SECURITY CONTRIBUTIONS	4,253	4,482	4,707	5,094	5,552	5,552	8.99%
	54310 MAINT/REPAIR EQUIPMENT	1,486	2,309	1,499	2,000	2,000	2,000	0.00%
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	20,969	15,659	30,191	30,000	30,000	30,000	0.00%
	55300 COMMUNICATIONS	2,588	2,397	3,396	2,800	2,800	2,800	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	13,083	9,829	10,149	11,000	11,000	11,000	0.00%
	56120 CLOTHING AND DRY GOODS	7,249	7,138	7,656	7,000	7,000	7,000	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	6,110	7,606	6,335	6,400	6,400	6,400	0.00%
	56150 POSTAGE	4,508	4,138	4,335	6,000	5,000	5,000	-16.67%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	2,141	2,429	2,143	2,600	2,600	2,600	0.00%
	58120 TRAVEL AND MEETINGS	<u>1,541</u>	<u>2,322</u>	<u>1,672</u>	<u>2,200</u>	<u>2,050</u>	<u>2,050</u>	<u>-6.82%</u>
	TOTAL	\$357,067	\$367,942	\$396,801	\$426,411	\$441,502	\$441,502	3.54%

BUDGET MESSAGE

7111 CARL J. DICKMAN GOLF COURSE

Service Description

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

Budget Summary

The Department Request of \$265,727 represents a \$22,656 or 7.8% decrease over FY16 Budget. Combined Personnel and Benefits account for \$181,765 or 68.5% of this budget, while Operating Expenses account for \$69,462 or 26% and Capital Expenses account for \$14,500 or 5.5% of this budget.

Highlights and Goals

- Continue to make course improvements

Revenue

CJD Par 3 Course expects to bring in \$288,500 in revenue through fees.

BUDGET REQUEST

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
<u>7111</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
CARL J. DICKMAN GOLF COURSE							
51010 REGULAR PAYROLL	\$65,070	\$72,093	\$74,941	\$71,989	\$71,989	\$71,989	0.00%
51050 OVERTIME EARNINGS	11,646	11,667	11,136	12,000	12,000	12,000	0.00%
51070 SEASONAL PAYROLL	83,709	85,108	76,089	97,103	87,698	87,698	-9.69%
51150 WORK ATTENDANCE BONUS	1,041	1,108	1,107	1,200	1,085	1,085	-9.58%
51160 LONGEVITY BONUS	800	1,000	1,000	1,000	1,000	1,000	0.00%
52120 LIFE INSURANCE	0	0	0	0	0	0	-
52200 SOCIAL SECURITY CONTRIBUTIONS	7,403	8,564	7,623	8,002	7,993	7,993	-0.11%
53310 RENTAL AND STORAGE	535	488	594	600	600	600	0.00%
54110 UTILITIES - WATER	11,544	12,526	14,709	11,925	12,500	12,500	4.82%
54150 MOTOR VEHICLE FUEL AND LUBE	3,751	3,655	5,256	3,257	3,162	3,162	-2.92%
54310 MAINT/REPAIR EQUIPMENT	4,396	4,600	2,957	4,500	4,500	4,500	0.00%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	2,846	3,977	2,819	4,100	4,100	4,100	0.00%
54330 MAINT/REPAIR AUTOMOTIVE	3,349	3,929	3,608	3,700	3,700	3,700	0.00%
54370 MATERIALS FOR MAINT/REPAIR	4,607	4,454	4,565	5,000	5,000	5,000	0.00%
56100 PRINTING BINDING & PHOTOGRAPHY	421	95	800	800	800	800	0.00%
56110 OFFICE SUPPLIES	27	36	95	100	100	100	0.00%
56120 CLOTHING AND DRY GOODS	205	371	390	400	400	400	0.00%
56130 CLEANING AND JANITORIAL SUPPLIES	569	173	97	300	300	300	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	29,610	31,891	30,557	34,000	34,000	34,000	0.00%
57000 CAPITAL OUTLAY	15,190	0	0	28,000	14,500	14,500	-48.21%
58100 EDUCATIONAL AND MEMBERSHIPS	<u>250</u>	<u>250</u>	<u>250</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>0.00%</u>
TOTAL	\$246,970	\$245,985	\$238,593	\$288,276	\$265,727	\$265,727	-7.82%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>	<u>FY17 DEPT</u>	<u>FY17 FS</u>
7111	CARL J. DICKMAN GOLF COURSE			
<u>FULL TIME - CURRENT</u>				
FOREMAN	DPW	1.00 \$71,989 ⁽¹⁴⁾	1.00 \$71,989 ⁽¹⁴⁾	1.00 \$71,989 ⁽¹⁴⁾

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

7111 CARL DICKMAN GOLF COURSE

DEPT \$14,500

FS \$14,500

1. Install 120' x 40' of netting along property line near 2nd Tee.
This netting is needed to prevent golf balls from leaving Town property and hitting nearby homes and parked vehicles..
DEPT \$14,500 FS \$14,500

BUDGET MESSAGE

7113 H. SMITH RICHARDSON GOLF COURSE

Service Description

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

Budget Summary

The Department Request of \$1,389,527 represents a \$65,781 or 4.4% decrease over FY16 Budget. This decrease is due largely to a transfer of two Full Time employees to DPW. The combined Salary and Benefits account for \$609,843 or 44% of this budget. Operating costs account for \$706,921 or 51% of this budget and are used to maintain the facility as one of the Best Public Courses in the area. Capital costs account for \$72,763 or 5% of the total budget.

Highlights and Goals

We will continue to implement the Golf Commission's 10-Year Plan which will enhance the playability of the course as well as give us a greater return on our investment. This return will be realized by:

- Attracting more outside tournaments,
- Increasing rounds of golf played,
- Improving drainage and bunkers on course,
- Enhancing overall customer service,
- Renovating the clubhouse, cart barn and parking area

Revenue

HSR expects to bring in \$1,738,900 in revenue through fees, driving range and the restaurant concession.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
7113	H. SMITH RICHARDSON GOLF COURSE							
51010	REGULAR PAYROLL	\$318,272	\$347,916	\$371,794	\$412,231	\$281,329	\$281,329	-31.75%
51050	OVERTIME EARNINGS	26,085	25,300	27,722	27,000	22,000	22,000	-18.52%
51070	SEASONAL PAYROLL	124,564	124,198	158,272	143,435	166,299	166,299	15.94%
51070	SEASONAL PAYROLL CLUB HOUSE	101,033	101,047	95,614	103,725	106,606	106,606	2.78%
51150	WORK ATTENDANCE BONUS	2,207	1,310	1,548	1,800	888	888	-50.67%
51160	LONGEVITY BONUS	3,400	3,400	3,400	3,400	600	600	-82.35%
51170	SECRETARIAL SERVICES (MINUTES)	900	788	750	1,000	1,000	1,000	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	288	300	300	1,000	1,000	1,000	0.00%
52120	LIFE INSURANCE	0	0	0	0	0	0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	29,522	32,494	31,872	35,283	26,163	26,163	-25.85%
52200	SOCIAL SECURITY CONTRIBUTIONS CH	1,462	1,943	1,410	1,504	3,958	3,958	163.16%
53200	FEES AND PROFESSIONAL SERVICES	187,768	186,916	187,741	190,750	193,250	193,250	1.31%
53310	RENTAL AND STORAGE	59,200	59,506	64,833	66,468	66,468	66,468	0.00%
54110	UTILITIES - WATER	46,808	56,769	62,746	47,700	60,700	60,700	27.25%
54140	HEATING FUEL	26,413	31,459	19,768	32,190	23,925	23,925	-25.68%
54150	MOTOR VEHICLE FUEL AND LUBE	23,512	20,944	26,498	20,257	18,378	18,378	-9.28%
54310	MAINT/REPAIR EQUIPMENT	10,883	9,814	10,902	11,000	11,000	11,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	78,239	76,283	76,064	77,000	77,000	77,000	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	11,348	11,549	11,226	12,000	12,000	12,000	0.00%
54370	MATERIALS FOR MAINT/REPAIR	24,944	23,147	26,000	25,000	25,000	25,000	0.00%
55300	COMMUNICATIONS	1,263	691	1,283	1,000	1,000	1,000	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	3,156	3,643	2,756	3,000	3,000	3,000	0.00%
56110	OFFICE SUPPLIES	1,041	1,430	2,098	1,200	1,200	1,200	0.00%
56120	CLOTHING AND DRY GOODS	1,362	2,196	1,958	1,800	2,000	2,000	11.11%
56130	CLEANING AND JANITORIAL SUPPLIES	13,521	16,403	21,275	15,000	15,000	15,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	189,962	189,431	188,950	193,000	193,000	193,000	0.00%
57000	CAPITAL OUTLAY	27,810	0	17,000	22,000	72,763	72,763	230.74%

BUDGET REQUEST

		FY13	FY14	FY15	FY16	FY17	FY17	FS 17/FY16
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
7113	H. SMITH RICHARDSON GOLF COURSE							
	58100 EDUCATIONAL AND MEMBERSHIPS	3,289	2,687	2,848	3,000	3,000	3,000	0.00%
	58120 TRAVEL AND MEETINGS	<u>720</u>	<u>946</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
	TOTAL	\$1,318,974	\$1,332,510	\$1,417,628	\$1,453,743	\$1,389,527	\$1,389,527	-4.42%

PERSONNEL SUMMARY

7113 H. SMITH RICHARDSON GOLF COURSE		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
<u>FULL TIME - CURRENT</u>							
AEO	DPW	2.00	\$127,068 ⁽¹⁴⁾	0.00	\$0 ⁽¹⁴⁾	0.00	\$0 ⁽¹⁴⁾
ASSIST GREENSKEEPER	DPW	1.00	54,164 ⁽¹⁴⁾	1.00	55,786 ⁽¹⁴⁾	1.00	55,786 ⁽¹⁴⁾
FOREMAN	DPW	1.00	59,301 ⁽¹⁴⁾	1.00	59,301 ⁽¹⁴⁾	1.00	59,301 ⁽¹⁴⁾
MECHANIC	DPW	1.00	70,117 ⁽¹⁴⁾	1.00	62,629 ⁽¹⁴⁾	1.00	62,629 ⁽¹⁴⁾
SUPER GOLF COURSE	DH	<u>1.00</u>	<u>101,581</u> ⁽¹⁵⁾	<u>1.00</u>	<u>103,613</u> ⁽¹⁶⁾	<u>1.00</u>	<u>103,613</u> ⁽¹⁶⁾
TOTAL		6.00	\$412,231	4.00	\$281,329	4.00	\$281,329

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

7113 H. SMITH RICHARDSON GOLF COURSE

DEPT \$72,763

FS \$72,763

1. Replace Netting at Driving Range.
Replace 15 year old netting that has weathered and ripped, allowing golf balls through existing large holes and into fields of invasive plantings. Thousands of golf balls are lost each year.
DEPT \$16,316 FS \$16,316

2. 1 Club Car Carry-all Maintenance Vehicles.
Replace two 1995 Club car vehicles that are unusable. These vehicles continuously break down and are in need of new engines, drive transmissions, brakes, and rear axles. The estimate+ to repair is \$17,000. We had planned to replace these vehicles in FY18, however, that has proven impractical. The vehicles are needed daily in the gold season to transport the work force around the golf course in order to do regular upkeep and maintenance of the golf course.
DEPT \$11,000 FS \$11,000

3. Foley Reel Mower Grinder.
Replace existing grinder purchased in 1975 that has OSHA safety concerns. The operator and anyone else who is working in the area are exposed to harmful metal dust because of the poor air quality created. The replacement grinder is fully enclosed with a vacuum system so that the operator is not exposed to breathing in metal particles. The replacement grinder requires 8 minutes for set-up and runs automatically, freeing up operator time for other tasks. The existing grinder requires 40 minutes to set up and constant monitoring. The mechanic who ran the existing grinder has recently retired. The new grinder provides precision grinding and reduces the risk of human error.
DEPT \$45,447 FS \$45,447

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Board of Education

BUDGET MESSAGE

8010 BOARD OF EDUCATION

Detailed Board of Education Budget available in separate document.

BUDGET REQUEST

		FY13 <u>ACTUAL</u>	FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>BUDGET</u>	FY17 <u>DEPT</u>	FY17 <u>FS</u>	FS 17/FY16 <u>CHG</u>
8010	BOARD OF EDUCATION							
	58900 B.O.E. BUDGET	<u>\$148,807,975</u>	<u>\$151,121,218</u>	<u>\$155,718,051</u>	<u>\$161,215,640</u>	<u>\$165,393,561</u>	<u>\$164,663,561</u>	<u>2.14%</u>
	TOTAL	\$148,807,975	\$151,121,218	\$155,718,051	\$161,215,640	\$165,393,561	\$164,663,561	2.14%

Retiree Benefits

BUDGET MESSAGE

1310 RETIREE BENEFITS

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.

OPEB

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

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
1310	RETIREE BENEFITS							
	52105 OPEB HEALTH-TOWN RETIREES	\$3,915,367	\$4,099,522	\$4,285,062	\$3,961,706	\$4,141,816	\$4,141,816	4.55%
	52110 OPEB HEALTH POL/FIRE RETIREES	4,416,000	4,548,000	4,750,000	4,549,000	4,755,000	4,755,000	4.53%
	52120 LIFE INSURANCE	51,870	52,599	57,190	56,304	58,201	58,201	3.37%
	52310 RETIREMENT CONTRIBUTIONS	1,850,082	2,524,856	2,571,222	2,064,121	1,842,655	1,842,655	-10.73%
	52311 RETIREMENT CONTRIB- POL & FIRE	1,664,396	3,920,000	5,092,000	3,341,000	3,355,000	3,355,000	0.42%
	52312 RETIREMENT CONTRIB-401a	14,267	44,183	75,287	125,748	178,228	178,228	41.73%
	52313 LONG-TERM DISABILITY-401a	0	6,172	9,765	19,148	29,148	29,148	52.22%
	TOTAL	\$11,911,981	\$15,195,332	\$16,840,526	\$14,117,027	\$14,360,048	\$14,360,048	1.72%

Debt Service

BUDGET MESSAGE

10030 DEBT SERVICE

Service Description

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

A breakdown of this budget follows:

58600	00001	Principal due on long-term bonds	\$14,560,000
58610	00001	Interest due on long-term bonds	6,282,944
		Interest due on NEW 2016 bonds	<u>381,875</u>
		Net Interest due on Long-term	6,664,819
58600	00002	Principal pay-downs on bond anticipation notes	404,802
58610	00002	Interest due on bond anticipation notes	694,563
Less:		Use of BAN Premium (Debt Service Fund)	<u>(593,670)</u>
		Net due on BAN's	100,893
58600	00003	Principal due on loan from State for Clean Water Fund	1,694,020
58610	00003	Interest due on loan from State for Clean Water Fund	191,761
53200		Estimated costs to market bonds and BAN's	<u>25,000</u>
		TOTAL	\$23,641,295

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
10030	DEBT SERVICE							
	53200 FEES AND PROFESSIONAL SERVICES	\$48,499	\$25,450	\$24,687	\$25,000	\$25,000	\$25,000	0.00%
	58600 REDEMPTION OF BONDS	12,410,000	11,975,000	12,919,365	15,175,000	14,560,000	14,560,000	-4.05%
	58600 REDEMPTION OF BONDS	3,519,650	4,663,650	2,986,950	318,733	404,802	404,802	27.00%
	58600 REDEMPTION OF BONDS	1,666,076	1,695,517	1,725,554	1,746,399	1,694,020	1,694,020	-3.00%
	58610 INTEREST EXPENSE	7,983,918	7,961,336	7,489,181	7,126,324	6,664,819	6,664,819	-6.48%
	58610 INTEREST EXPENSE	78,562	20,545	252,622	139,911	100,893	100,893	-27.89%
	58610 INTEREST EXPENSE	<u>328,570</u>	<u>294,979</u>	<u>260,794</u>	<u>226,060</u>	<u>191,761</u>	<u>191,761</u>	<u>-15.17%</u>
	TOTAL	\$26,035,274	\$26,636,477	\$25,659,153	\$24,757,427	\$23,641,295	\$23,641,295	-4.51%

Water Pollution Control

BUDGET MESSAGE

130 WATER POLLUTION CONTROL AUTHORITY

Service Description

The Water Pollution Control Authority (WPCA) is responsible for the operation and maintenance of the wastewater treatment plant and biosolids (sludge) composting facility, located on One Rod Highway (Richard White Way). The plant has a rated capacity of 9 million gallons per day (MGD) on an average basis, and currently treats and discharges over 8 MGD to Long Island Sound. The plant performs tertiary treatment, nutrient (nitrogen) removal, and disinfection of wastewater (sewage). 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 5,000 tons of biosolids per year. This residual is reduced by anaerobic digestion, which is then mixed with the Town's discarded leaves and brush and then composted into a valuable organic soil amendment. The collection system consists over 205 miles of sewer lines and eight pump stations located in various sections of Town. All operations of the WPCA are per our NPDES permit in accordance with State and Federal standards. Because the plant and collection system is largely un-manned during off hours, all components are needed to perform at the optimum conditions at all times.

Budget Summary

The FY 2017 Department request is \$5,404,833. This represents a 0.08% decrease over FY 2016 budget. The main driver for this decrease was significant saving in the Health Self Insurance item. The largest line item increase is due to larger Inflow & Infiltration work planned, Capital Outlay request, and a slightly higher recommended Contingency.

Highlights

- We will continue to treat and discharge wastewater to the highest quality standards. We will meet all the requirements of our NPDES permit to discharge in Long Island Sound, and do so as cost and energy efficiently as possible.
- We received several substantial CDBG-DR grants to improve operations: Sewer outfall repair, Wastewater Plant Hardening, Wastewater Plant Microgrid. We also expect to receive 55% reimbursement for our Comprehensive Facilities Plan through Clean Water Funding. This plan will chart the course of the WPCA for the next 20 years. This includes the collection system and plant improvements. A large part of this process is to determine a schedule of improvement and outline how the available sewer capacity will be allocated in the future.
- We performed rehab to many of the works locations, and we will continue (and hopefully expand) the program to remove inflow and infiltration (I & I) that leaks into the sewer system. This causes sections of our sanitary sewer system to become over capacity, which creates sanitary sewer overflows onto our roads, private properties, and watercourses during rain events. This I & I also waste valuable capacity at our wastewater treatment plant, in addition to increasing operational costs such as electricity and chemical usage. The inflow

130 WATER POLLUTION CONTROL AUTHORITY

and infiltration problems which plague the East Trunk Sewer line are a major problem, which also happens to be in areas where the greatest increase in sewer flows may occur.

- We will continue to efficiently reduce the amount of nitrogen discharged to the Sound. This is not only essential for the health of Long Island Sound, but also provides revenue through the DEEP nitrogen credit trading program.
- Because of the vast amount of pumps, blowers, and other mechanical equipment, wastewater treatment plants are high users of electricity. We are constantly seeking ways to increase efficiency and decrease the amount of electricity used. Among the alternative methods under consideration are photovoltaic energy, micro-turbines & fuel cells.

Goals

- Complete the Wastewater Facilities Plan.
- Complete the Wastewater Treatment Plant hardening to prevent Long Island Sound flooding to this critical facility.
- Complete Wastewater Treatment Plant Microgrid project.
- With the increased development around the Metro Station property, seek solutions to the inadequate sewer main downstream from this area.
- Continue to seek Clean Water Funding for WPCA improvement projects (Pump Station rehabilitations, Inflow & Infiltration, Pump Station Hardening).
- Examine WPCA financial model to ensure sewer user fee addresses future plant and system needs.
- Correct the issues with the sanitary sewer outfall pipe in the Fairfield Beach Road area.

BUDGET REQUEST

		<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
130	WATER POLLUTION CONTROL AUTHORITY							
	51010 REGULAR PAYROLL	\$1,140,727	\$1,217,465	\$1,309,970	\$1,422,327	\$1,385,103	\$1,385,103	-2.62%
	51030 PART-TIME PAYROLL	11,268	11,336	11,330	5,000	5,100	5,100	2.00%
	51050 OVERTIME EARNINGS	111,079	136,055	134,212	127,674	127,674	127,674	0.00%
	51070 SEASONAL PAYROLL	2,350	3,607	4,113	5,000	15,000	15,000	200.00%
	51110 PAY DIFFERENTIAL	0	0	0	0	0	0	-
	51150 WORK ATTENDANCE BONUS	1,841	691	927	1,200	900	900	-25.00%
	51160 LONGEVITY BONUS	8,000	8,200	8,400	9,200	9,400	9,400	2.17%
	51170 SECRETARIAL SERVICES (MINUTES)	875	1,400	1,250	1,000	1,000	1,000	0.00%
	52100 HEALTH SELF-INSURANCE	455,106	420,763	422,077	449,121	247,255	247,255	-44.95%
	52105 OPEB HEALTH-TOWN RETIREMENT	315,633	330,478	347,938	320,294	340,184	340,184	6.21%
	52120 LIFE INSURANCE	2,771	2,355	2,134	2,288	2,288	2,288	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	96,172	105,799	104,774	115,976	114,138	114,138	-1.58%
	52310 RETIREMENT CONTRIB-TOWN	132,103	203,538	208,778	166,879	151,345	151,345	-9.31%
	53000 IT SOFTWARE	0	0	0	25,000	25,000	25,000	0.00%
	53200 FEES AND PROFESSIONAL	202,697	185,916	209,857	238,000	240,000	240,000	0.84%
	53310 RENTAL AND STORAGE	200	200	345	200	2,000	2,000	900.00%
	54010 CONTRACTED PROPERTY SERVICES	61,357	65,500	86,754	80,000	100,500	100,500	25.63%
	54110 UTILITIES - WATER	1,246	1,605	2,061	2,000	2,100	2,100	5.00%
	54120 UTILITIES - GAS	415,470	387,896	328,205	392,000	366,224	366,224	-6.58%
	54130 UTILITIES - ELECTRIC	473,946	455,339	534,915	518,442	554,882	554,882	7.03%
	54141 HEATING FUEL	6,631	4,662	2,218	5,550	5,550	5,550	0.00%
	54150 MOTOR VEHICLE FUEL AND LUB	58,409	34,197	43,348	32,034	25,822	25,822	-19.39%
	54310 MAINT/REPAIR EQUIPMENT	147,517	214,922	215,699	244,000	252,463	252,463	3.47%
	54320 MAINT/REPAIR OF BLDGS/GROUNDS	29,247	32,759	39,987	50,000	50,000	50,000	0.00%
	54330 MAINT/REPAIR AUTOMOTIVE	11,467	15,415	16,684	17,000	17,000	17,000	0.00%
	54360 I/I CORRECTIONAL IMPRO	0	16,000	301,454	177,929	300,000	300,000	68.61%
	54370 MATERIALS FOR MAINT/REPAIR	62,541	67,768	89,384	93,000	99,000	99,000	6.45%
	55210 PROPERTY INSURANCE	42,630	40,081	47,981	51,389	51,127	51,127	-0.51%
	55240 LIABILITY INSURANCE	27,823	30,936	34,547	37,129	40,952	40,952	10.30%
	55300 COMMUNICATIONS	7,119	8,563	10,658	9,000	11,000	11,000	22.22%

BUDGET REQUEST

	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY17</u>	<u>FS 17/FY16</u>
<u>130</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>CHG</u>
WATER POLLUTION CONTROL AUTHORITY							
55400 ADVERTISING	53	54	2,423	200	200	200	0.00%
55600 LAUNDRY AND LINEN	7,225	6,202	6,120	7,000	10,000	10,000	42.86%
56100 PRINTING, BINDING	2,796	22	103	2,000	2,000	2,000	0.00%
56110 OFFICE SUPPLIES	3,264	3,662	3,396	4,000	4,000	4,000	0.00%
56120 CLOTHING AND DRY GOODS	2,137	3,997	2,586	4,000	4,000	4,000	0.00%
56130 CLEANING AND JANITORIAL SUPPLIES	1,933	2,358	3,227	4,000	4,000	4,000	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	300,971	334,875	323,437	349,500	330,052	330,052	-5.56%
56150 POSTAGE	6,903	7,091	7,688	7,200	9,000	9,000	25.00%
57000 CAPITAL OUTLAY	296,727	143,423	38,359	235,500	282,800	282,800	20.08%
58010 CONTINGENCY	0	0	0	73,293	84,855	84,855	15.78%
58100 EDUCATIONAL AND MEMBERSHIPS	2,135	3,981	3,062	4,000	6,925	6,925	73.13%
58120 TRAVEL AND MEETINGS	2,908	1,109	1,603	3,100	5,800	5,800	87.10%
58300 LIABILITY CLAIMS	479	455	3,666	500	500	500	0.00%
58600 REDEMPTION OF BONDS	141,511	41,511	41,511	41,511	41,511	41,511	0.00%
58610 INTEREST EXPENSE	4,930	3,079	2,278	1,418	558	558	-60.85%
58940 WORKERS COMPENSATION	99,698	71,788	92,705	73,337	75,625	75,625	3.12%
59995 FEMA EXPENSE	<u>(43,043)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
TOTAL	\$4,656,852	\$4,627,053	\$5,052,164	\$5,409,191	\$5,404,833	\$5,404,833	-0.08%

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
130 WATER POLLUTION CONTROL AUTHORITY							
<u>FULL TIME - CURRENT</u>							
ASST DIRECT-DPW	PETA	0.15	\$17,024 ⁽¹³⁾	0.15	\$17,024 ⁽¹³⁾	0.15	\$17,024 ⁽¹³⁾
LABORER	DPW	2.00	98,661 ⁽¹⁴⁾	3.00	124,989 ⁽¹⁴⁾	3.00	124,989 ⁽¹⁴⁾
MAINT MANAGER -WPCA	PETA	1.00	93,955 ⁽¹³⁾	1.00	93,955 ⁽¹³⁾	1.00	93,955 ⁽¹³⁾
MAINT REPAIR II	DPW	1.00	56,701 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾
REPAIRMAN/OPERATOR	DPW	2.00	124,405 ⁽¹⁴⁾	8.00	481,168 ⁽¹⁴⁾	8.00	481,168 ⁽¹⁴⁾
SUPER WPCA FACILITY	PETA	1.00	107,457 ⁽¹³⁾	1.00	93,050 ⁽¹³⁾	1.00	93,050 ⁽¹³⁾
WASTEWAT LAB ASST	DPW	1.00	61,964 ⁽¹⁴⁾	1.00	61,964 ⁽¹⁴⁾	1.00	61,964 ⁽¹⁴⁾
WASTEWAT LABORER IV	DPW	1.00	54,164 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾
WASTEWAT PLANT OPERAT	DPW	2.00	124,405 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾
WASTEWAT MAINT REP IV	DPW	1.00	68,599 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾
FOREMAN	DPW	1.00	71,989 ⁽¹⁴⁾	2.00	139,839 ⁽¹⁴⁾	2.00	139,839 ⁽¹⁴⁾
WASTEWAT MECH I	DPW	1.00	59,904 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾
WASTEWAT REPAIR II	DPW	1.00	55,141 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾
WASTEWAT ELEC/INST	DPW	1.00	67,850 ⁽¹⁴⁾	1.00	69,909 ⁽¹⁴⁾	1.00	69,909 ⁽¹⁴⁾
WASTWAT COLLECT FOR	DPW	1.00	65,895 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾	0.00	0 ⁽¹⁴⁾

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

		<u>FY16 APPROVED</u>		<u>FY17 DEPT</u>		<u>FY17 FS</u>	
130 WATER POLLUTION CONTROL AUTHORITY							
WATER POLL INSPECTOR	THEA	1.00	77,725 ⁽¹⁶⁾	1.00	79,669 ⁽¹⁷⁾	1.00	79,669 ⁽¹⁷⁾
WPCA ADM SECTY	THEA	1.00	64,309 ⁽¹⁶⁾	1.00	65,917 ⁽¹⁷⁾	1.00	65,917 ⁽¹⁷⁾
WPCA CHEMIST	THEA	1.00	88,208 ⁽¹⁶⁾	1.00	90,413 ⁽¹⁷⁾	1.00	90,413 ⁽¹⁷⁾
SECTY B	THEA	1.00	57,471 ⁽¹⁶⁾	1.00	60,706 ⁽¹⁷⁾	1.00	60,706 ⁽¹⁷⁾
OUT OF CLASS			<u>6,500</u>		<u>6,500</u>		<u>6,500</u>
TOTAL		21.15	\$1,422,327	21.15	\$1,385,103	21.15	\$1,385,103
 <u>PART TIME - CURRENT</u>							
PART TIME SNL-PW			\$5,000 ⁽¹⁶⁾		\$5,100 ⁽¹⁷⁾		\$5,100 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

FY17 CAPITAL

130 WATER POLLUTION CONTROL AUTHORITY

DEPT \$282,800 FS \$282,800

1. Utility Body Truck for Pump Station maintenance.
Used daily for Pump Station inspections and houses necessary tools and parts for repairs. Replaces badly worn GMC 2007 Utility Body Truck with 110,000 miles.
DEPT \$50,000 FS \$50,000
2. 3 Pumps for Willow Street, Eastfield Street, and Fairfield Beach Road Pump Stations.
DEPT \$20,000 FS \$20,000
3. VFD for Easton Turnpike Pump Station.
Replaces VFD that is old, worn and part are obsolete.
DEPT \$5,000 FS \$5,000
4. 5 Mixers for Zone A Aeration Tanks.
Replaces old, worn and obsolete mixers.
DEPT \$70,000 FS \$70,000
5. Plant Security Camera system.
To cover plant grounds and foyer area, tied in to Police and network.
DEPT \$35,000 FS \$35,000
6. Raw Sewage Pump, second of three pumps.
This is the replacement of the second pump, one replaced in each of three years.
DEPT \$60,000 FS \$60,000
7. Nitrogen Optimization.
Project to improve nitrogen removal in facility. Includes instrumentation, engineering, operational changes, and physical piping, pump changes, and purchases.

FY17 CAPITAL

130 WATER POLLUTION CONTROL AUTHORITY

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

8. NEW Mission Alarm System for 8 Pump Stations.

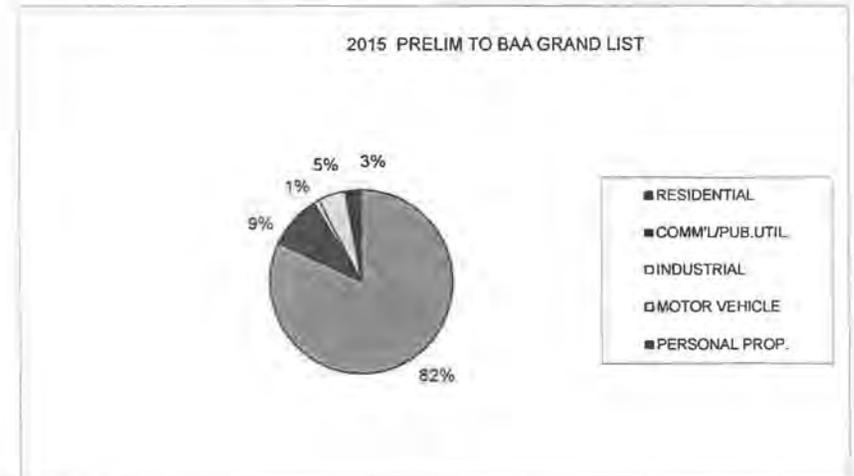
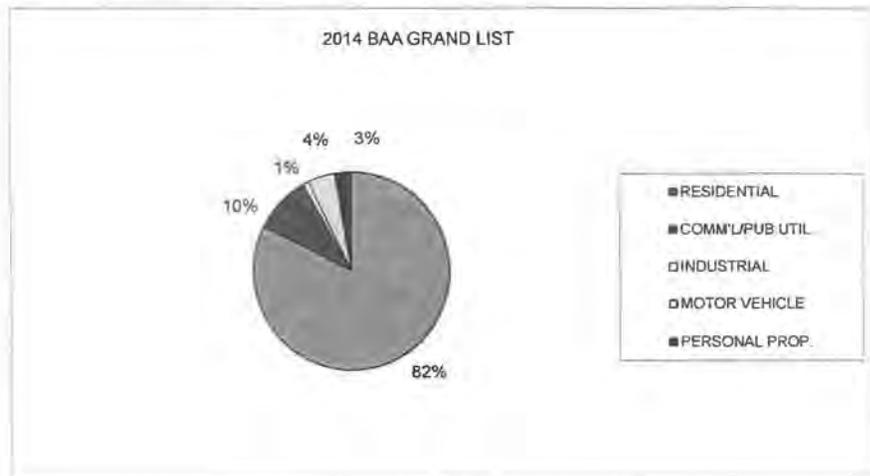
DEPT \$12,800 FS \$12,800

Supporting Documents

GRAND LIST COMPARISON

10/1/14 BAA GRAND LIST VS. 10/1/15 PRELIMINARY TO BAA GRAND LIST

<u>10/1/2014 BAA GRAND LIST</u>	<u>GROSS AMT.</u>	<u>% OF TOTAL</u>	<u>10/1/2015 PRELIMINARY TO BAA GRAND LIST</u>	<u>GROSS AMT.</u>	<u>% OF TOTAL</u>	<u>2014 BAA TO 2015 CHANGE</u>	<u>DIFFERENCE</u>
RESIDENTIAL	9,078,362,163	82.37%	RESIDENTIAL	8,863,959,370	81.82%	-2.36%	(214,402,793)
COMM'L/PUB.UTIL.	1,054,183,170	9.56%	COMM'L/PUB.UTIL.	1,043,236,520	9.63%	-1.04%	(10,946,650)
INDUSTRIAL	100,455,690	0.91%	INDUSTRIAL	96,756,800	0.89%	-3.68%	(3,698,890)
MOTOR VEHICLE	499,332,030	4.53%	MOTOR VEHICLE	522,705,230	4.82%	4.68%	23,373,200
PERSONAL PROP.	<u>289,212,100</u>	<u>2.62%</u>	PERSONAL PROP.	<u>306,656,940</u>	<u>2.83%</u>	6.03%	17,444,840
GROSS GRAND LIST	11,021,545,153	100.00%	GROSS GRAND LIST	10,833,314,860	100.00%	-1.71%	(188,230,293)
LESS:			LESS:				
MISC. EXEMPTIONS	<u>45,920,238</u>		MISC. EXEMPTIONS	<u>51,881,620</u>		12.98%	5,961,382
NET '14 BAA GRAND LIST	10,975,624,915		NET '15 PRELIMINARY TO BAA GRAND LIST	10,781,433,240		-1.77%	(194,191,675)



Change - 2014 BAA to 2015 preliminary to BAA Gross Grand List :	(188,230,293)	-1.71%
Change - 2014 BAA to 2015 preliminary to BAA Net Grand List :	(194,191,675)	-1.77%

FY17 FULL-TIME PERSONNEL

		FY16	FY17	
	<u>General Fund</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHG</u>
1010	Board of Selectmen	4	4	0
1030	Town Clerk	6	6	0
1070	Registrar of Voters	1	1	0
1110	Town Plan and Zoning	6	6	0
1230	Conservation Commission	8	8	0
1330	Human Resources	4	4	0
1350	Economic Development	1.75	1.75	0
3010	Finance	8	8	0
3030	Purchasing	3	3	0
3050	Assessor	7	7	0
3090	Tax Collector	7	7	0
3110	Information Systems	5	5	0
4010	Fire	97.67	97.67	0
4030	Police	115	115	0
4050	Animal Control	3	3	0
4070	Emergency Management	0.33	0.33	0
4150	Emergency Communications Ctr	15	15	0
5010	Public Works Administration	3.85	3.85	0
5030	Public Works Operations	74	72	-2

FY17 FULL-TIME PERSONNEL

		FY16	FY17	
<u>General Fund</u>		<u>BUDGET</u>	<u>BUDGET</u>	<u>CHG</u>
5050	Building	7	7	0
5070	Engineering	7	7	0
6010	Health	33	33	0
6050	Human and Social Services	2	2	0
6070	Solid Waste & Recycling	2	2	0
7010	Library	30	30	0
7050	Parks & Recreation	6	6	0
7111	South Pine Creek Golf Course	1	1	0
7113	H. Smith Richardson Golf Course	6	4	-2
	TOTAL	463.60	459.60	-4.00
<u>Self-Supporting Fund</u>				
5040	WPCA	21.15	21.15	0.00
	GRAND TOTAL	484.75	480.75	-4.00

**FY17 PROJECTION HEALTH INSURANCE - ACTIVES
STATE 2.0 PLAN**

	GENERAL FUND			WPCA		
	#EE	Premium	\$	#EE	Premium	\$
Gross Health Care - Active EE						
Employee Only	98.00	\$10,689.01	\$1,047,523	15.00	\$10,689.01	\$160,335
Employee + 1	96.85	22,926.75	2,220,456	3.15	22,926.75	72,219
Family	245.75	28,082.27	6,901,218	1.00	28,082.27	28,082
Waived	<u>19.00</u>		<u>32,812</u>	<u>2.00</u>		<u>4,750</u>
TOTAL GROSS	459.60		\$10,202,009	21.15		\$265,387
Less: EE Contributions						
Employee Only	98.00		(\$117,371)	15.00		(\$8,963)
Employee + 1	96.85		(231,482)	3.15		(6,786)
Family	245.75		(790,280)	1.00		(2,383)
Waived	<u>19.00</u>		<u>0</u>	<u>2.00</u>		<u>0</u>
TOTAL EE Contrib	459.60		(\$1,139,133)	21.15		(\$18,132)
 NET HEALTH CARE - ACTIVES			 <u>\$9,062,876</u>			 <u>\$247,255</u>

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WORKER'S COMPENSATION SUMMARY

	FY16	FY17			CHANGE	
		Per PMA (2)	Adj. (3)	Total	\$	%
General Fund (01001330 58940):						
GF Town Claims	\$851,184	\$933,000	(\$70,815)	\$862,185	\$11,001	1.29%
Admin/Commissions (3)	55,923	63,381	(4,811)	58,570	2,647	4.73%
Reserve Strengthening	0 (1)	0	0	0	0	-
Admin/Commissions	0	0	0	0	0	-
Total GF Town	\$907,107	\$996,381	(\$75,625)	\$920,755	\$13,648	1.50%
GF BOE Claims	\$1,150,000	\$1,069,000	\$0	\$1,069,000	(\$81,000)	-7.04%
Admin/Commissions (4)	75,556	72,619	0	72,619	(2,937)	-3.89%
Total GF BOE	\$1,225,556	\$1,141,619	\$0	\$1,141,619	(\$83,937)	-6.85%
TOTAL GF	\$2,132,663	\$2,138,000	(\$75,625)	\$2,062,375	(\$70,288)	-3.30%
WPCA Fund (13013010 58940):						
WPCA Claims	\$68,816	\$0	\$70,815	\$70,815	\$1,999	2.90%
Admin/Commissions	4,521		4,811	4,811	290	6.41%
TOTAL WPCA	\$73,337	\$0	\$75,625	\$75,625	\$2,288	3.12%
GRAND TOTAL	\$2,206,000	\$2,138,000 (5)	\$0	\$2,138,000	(\$68,000)	-3.08%

(1) Reserve strengthening.

(2) Split between Town and BOE.

(3) Town further split between General Fund 92.41% and WPCA 7.59%.

(4) Admin/Commissions allocated based on claims and reserve strengthening, if any.

(5) Claims and reserves.

**Town of Fairfield
Estimated Worker's Compensation Incurred Loss Budget
July 1, 2016 to July 1, 2017**

Workers' Compensation	
Town WC Claims	\$933,000
BOE WC Claims	\$1,069,000
WC Commission/SIF/Other Surcharges	\$136,000
Total Estimated WC Claims Cost	\$2,138,000
Heart and Hypertension	
Total Estimated H&H Claims Costs	\$670,000
Associated Costs	
TPA Claims Services	\$101,000
Loss Control Services	\$20,000
Excess Insurance Premium	\$168,000
Total Estimated Fixed Costs	\$289,000
Total Program Cost	
Total Estimated WC/H&H Program Costs	\$3,097,000

FY17 PENSION PROJECTION

	FS FY16	FY17				CHANGE	
		TOWN	WPCA	BOE	TOTAL	\$	%
TOWN RETIREMENT SYSTEM:							
1310 52310 Town (b)	\$2,064,121	\$1,842,655			\$1,842,655	-\$221,466	-10.73%
5040 52310 WPCF (b)	\$166,879		\$151,345		\$151,345	-\$15,534	-9.31%
8010 58900 BOE (a)	\$1,825,000			\$1,767,000	\$1,767,000	-\$58,000	-3.18%
1310 52311 Police/Fire	\$3,341,000	\$3,355,000			\$3,355,000	\$14,000	0.42%
TOTAL	\$7,397,000	\$5,197,655	\$151,345	\$1,767,000	\$7,116,000	-\$281,000	-3.80%
401a PENSION PLAN:							
1310 52312 Town 401a	\$78,228	\$178,228	\$0	\$0	\$178,228	\$100,000	127.83%
LONG-TERM DISABILITY 401a:							
1310 52313 LTD 401a	\$19,148	\$29,148	\$0	\$0	\$29,148	\$10,000	-
TOTAL	\$7,494,376	\$5,405,031	\$151,345	\$1,767,000	\$7,323,376	-\$171,000	-2.28%

(a) Split between Town and BOE per 12/2/2015 H&H email.

(b) Town further split based on non-uniformed FTE, 92.41% GF and 7.59% WPCF.

Updated Projections (7/1/2015 Results) (\$ millions)

Fiscal Year							
	2015/ 2016 Actual	2016/ 2017 DRAFT	2017/ 2018 Projected	2018/ 2019 Projected	2019/ 2020 Projected	2020/ 2021 Projected	2021/ 2022 Projected
Valuation Date	7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018	7/1/2019	7/1/2020
Contribution							
Police/Fire Plan	\$3.34	\$3.36	\$3.94	\$4.64	\$5.30	\$5.90	\$6.26
Town Plan	<u>4.06</u>	<u>3.76</u>	<u>4.25</u>	<u>4.89</u>	<u>5.49</u>	<u>6.01</u>	<u>6.27</u>
Total	7.40	7.12	8.19	9.53	10.79	11.91	12.53

Projected results for July 1, 2016 and later years are based on the draft July 1, 2015 valuation results projected assuming no plan changes and that all actuarial assumptions are exactly realized. This includes assumptions regarding retirement age, salary increases, cost of living, and investment return, except for 2015-2016 for which a 0% return was assumed. The Town is further assumed to contribute the ADEC (Actuarially Determined Employer Contribution) for all years. Town net normal cost is assumed to remain level during the five year projection period due to shrinking covered group; P&F net normal costs are assumed to grow at 4% per year .

FY17 OPEB PROJECTION

	<u>FS FY16</u>	<u>FY17</u>	<u>\$ CHG</u>	<u>% CHG</u>
TOWN CONTRIBUTION:				
1310 52105 Town - General Fund (a)	\$4,058,852	\$4,141,816	\$82,964	2.04%
5040 52105 Town - WPCA Fund (a)	<u>328,148</u>	<u>340,184</u>	<u>12,036</u>	<u>3.67%</u>
TOTAL Town ARC	\$4,387,000	\$4,482,000	\$95,000	2.17%
1310 52110 Police/Fire ARC (b)	<u>\$4,565,000</u>	<u>\$4,755,000</u>	<u>\$190,000</u>	<u>4.16%</u>
TOTAL TOWN CONTRIB	\$8,952,000	\$9,237,000	\$285,000	3.18%
EMPLOYEE CONTRIBUTION:				
P/F Employee Contrib. (c)	<u>\$223,000</u>	<u>\$230,000</u>	<u>\$7,000</u>	<u>3.14%</u>
TOTAL OPEB	<u>\$9,175,000</u>	<u>\$9,467,000</u>	<u>\$292,000</u>	<u>3.18%</u>

(a) Split between General Fund 92.41% and WPCA 7.59%. Allocation based on FTE.

(b) Net of Police/Fire Employee Contributions

(c) Police/Fire Employee contributions 1.5% of budgeted P/F salary

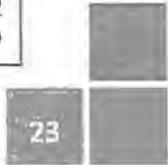
Overview of Draft OPEB Results



hooker & holcombe

Unfunded Actuarial Accrued Liability (UAAL)							
Actuarial Accrued Liability (AAL) 7/1/2014	Police & Fire	Other Town	Town Subtotal	BOE Certified	BOE Non-	BOE Subtotal	Grand Total
Actives	\$24,241,000	\$21,949,000	\$46,190,000	\$7,471,000	\$1,563,000	\$9,034,000	\$55,224,000
Retirees	<u>41,017,000</u>	<u>35,355,000</u>	<u>76,372,000</u>	<u>19,950,000</u>	<u>651,000</u>	<u>20,601,000</u>	<u>96,973,000</u>
Total	65,258,000	57,304,000	122,562,000	27,421,000	2,214,000	29,635,000	152,197,000
Assets 7/1/2014	<u>9,898,000</u>	<u>10,881,000</u>	<u>20,779,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,779,000</u>
Unfunded Actuarial Accrued Liability (UAAL) 7/1/2014	55,360,000	46,423,000	101,783,000	27,421,000	2,214,000	29,635,000	131,418,000
Funded Ratio	15.2%	19.0%	17.0%	0.0%	0.0%	0.0%	13.7%

Annual Required Contribution (ARC)							
Annual Required Contribution (ARC) 2015 / 2016 Fiscal Year	Police & Fire	Other Town	Town Subtotal	BOE Certified	BOE Non-	BOE Subtotal	Grand Total
Normal Cost	\$1,566,000	\$1,593,000	\$3,159,000	\$515,000	\$127,000	\$642,000	\$3,801,000
30 Year Amortization of UAAL	3,206,000	2,689,000	5,895,000	1,118,000	90,000	1,208,000	7,103,000
Offset for Employee Contributions	<u>-223,000</u>	<u>0</u>	<u>-223,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-223,000</u>
Total ARC 2015 / 2016	4,549,000	4,282,000	8,831,000	1,633,000	217,000	1,850,000	10,681,000
Annual Required Contribution (ARC) 2016 / 2017 Fiscal Year	Police & Fire	Other Town	Town Subtotal	BOE Certified	BOE Non-	BOE Subtotal	Grand Total
Normal Cost	\$1,683,000	\$1,712,000	\$3,395,000	\$538,000	\$133,000	\$671,000	\$4,066,000
30 Year Amortization of UAAL	3,302,000	2,770,000	6,072,000	1,118,000	90,000	1,208,000	7,280,000
Offset for Employee Contributions	<u>-230,000</u>	<u>0</u>	<u>-230,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-230,000</u>
Total ARC 2016 / 2017	4,755,000	4,482,000	9,237,000	1,656,000	223,000	1,879,000	11,116,000



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