

MUNIS FY20 Proposed Budget with TEXT (also referred to as the Detail Report)

MUNIS Next Year Budget Level Report with TEXT provides the FY20 First Selectman Recommendation for each account in every department, in the General Fund and in the Water Pollution Control Authority Fund. Additionally, the report provides the text, or what is commonly referred to as the detail, to explain the original Department Request for many of the accounts.

Full-time and Part-time Salaries are explicitly cited in the Budget book.

Capital requests are explicitly cited in the Budget Book.

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001010 FIRST SELECTMAN'S OFFICE							
01001010 51010 REGULAR PA	287,377.26	285,144.00	288,054.00	282,282.32	283,057.00	294,871.00	3.4%
01001010 51030 PART-TIME	71,330.61	73,111.00	73,111.00	57,791.07	71,562.00	74,086.00	1.3%
2 Sel at \$11,904 each							
01001010 51160 LONGEVITY	400.00	400.00	400.00	400.00	400.00	400.00	.0%
01001010 51170 SECRETARIA	1,675.00	2,520.00	2,520.00	990.00	2,100.00	2,520.00	.0%
28 meetings at \$90/meeting							
01001010 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	.0%
contract requirement							
01001010 52200 SOCIAL SEC	26,492.33	23,242.00	23,465.00	16,158.28	28,841.00	23,771.00	2.3%
01001010 53200 FEES AND P	12,035.83	.00	1,500.00	593.86	100,000.00	3,000.00	.0%
01001010 54310 MAINT/REPA	.00	350.00	350.00	.00	500.00	100.00	-71.4%
for repair of office equipment i.e. purchased printers							
01001010 55300 COMMUNICAT	.00	550.00	550.00	.00	550.00	550.00	.0%
general communications							
01001010 56100 PRINTING,	1,127.31	1,000.00	1,000.00	737.61	1,000.00	1,000.00	.0%
Copier/scanner/printer lease (\$435) ; Hall and Aztec copies; BOS Gifts							
01001010 56110 OFFICE SUP	1,843.49	2,500.00	2,500.00	762.57	2,500.00	2,500.00	.0%
all misc office supplies includes everyday needs for 6 staff envelopes, writing utensils, desk supplies, etc							
01001010 56150 POSTAGE	206.47	1,000.00	1,000.00	230.09	1,000.00	500.00	-50.0%
annual cost of postage sent from office							
01001010 58100 EDUCATIONA	37,094.00	38,800.00	38,800.00	37,094.00	38,800.00	38,800.00	.0%
CT Conference of Municipalities (CMM) dues \$37,094 (dues FY19)							
01001010 58120 TRAVEL AND	9,466.78	9,000.00	9,000.00	6,000.00	9,000.00	10,000.00	11.1%
First Sel mileage \$500/mo - \$6,000							
2 Sel mileage \$125/mo - \$3,000							
Other travel and meetings - \$1000							
TOTAL FIRST SELECTMAN'S OFFI	450,049.08	438,617.00	443,250.00	404,039.80	541,310.00	453,098.00	3.3%
01001030 TOWN CLERK							
01001030 51010 REGULAR PA	411,574.37	411,324.00	423,942.00	422,459.76	408,344.00	430,441.00	4.6%
per Collective Bargaining Agreement							
01001030 51050 OVERTIME E	257.37	1,000.00	1,035.00	405.45	1,000.00	1,000.00	.0%
Overtime for Saturday & election night hours and recordings when necessary							

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001030 51160 LONGEVITY per Collective Bargaining Agreement	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	3,200.00	14.3%
01001030 51170 SECRETARIA Secretarial Services for RTM meetings	975.00	2,200.00	2,200.00	460.00	2,200.00	2,000.00	-9.1%
01001030 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01001030 52200 SOCIAL SEC	30,737.74	30,749.00	31,717.00	20,681.18	30,580.00	32,159.00	4.6%
01001030 53200 FEES AND P \$2,000 Online Code fee \$2,000 Records Management fee \$500 vitals & notarial fees	4,508.00	4,460.00	4,460.00	3,662.00	4,460.00	4,500.00	.9%
01001030 53310 RENTAL AND Copier lease and offsite archival film storage fee	4,288.72	5,000.00	5,000.00	4,300.00	5,000.00	5,000.00	.0%
01001030 54310 MAINT/REPA Maintenance costs for all office machines including typewriters and wide-format map printer	.00	250.00	250.00	.00	300.00	200.00	-20.0%
01001030 55400 ADVERTISIN Publication of required legal notices for RTM meetings, election events, etc.	411.97	600.00	600.00	500.00	600.00	600.00	.0%
01001030 56100 PRINTING, Binding \$ 4,000 (land record volumes) Land records \$58,000 (scanning, digitizing and printing land record volumes) Elections \$ 3,000 (absentee ballots) Printing \$ 5,000 (vital records and RTM business) Imaging \$10,000 (backfile conversion of land records)	69,257.01	80,000.00	80,000.00	68,312.80	80,000.00	80,000.00	.0%
01001030 56110 OFFICE SUP Routine office supplies for operation of the office.	911.84	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	.0%
01001030 56150 POSTAGE Mailing costs for RTM Warning, dog licenses, correspondence, absentee ballots and applications and all recorded documents that must be returned to the attorney, title company or bank. Reduced expense due to E-Recording and more RTM members receiving packet electronically.	5,523.24	8,000.00	8,000.00	4,025.85	8,500.00	7,500.00	-6.3%
01001030 58100 EDUCATIONA Classes 4 @ \$165 each CT, NE & IIMC Clerks Assoc memberships	1,029.53	1,200.00	1,200.00	675.00	950.00	1,200.00	.0%
01001030 58120 TRAVEL AND Town Clerk's attendance at required meetings, training, professional development and conferences. Town Clerk is the President of the New England Town Clerks Association.	1,962.26	2,000.00	2,000.00	1,467.47	2,000.00	2,000.00	.0%
TOTAL TOWN CLERK	535,237.05	551,783.00	565,404.00	531,749.51	548,934.00	572,000.00	3.7%
01001040 FAIR TV							
01001040 53205 FEES FAIRT \$48,000 Production Manager Contract \$ 5,000 Freelance Labor	54,311.98	53,000.00	53,000.00	35,748.00	53,000.00	53,000.00	.0%

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001040 54315 MR EQUIP FA	300.00	3,000.00	3,000.00	.00	3,000.00	.00	-100.0%
01001040 56145 Tech Supplies and Services SPEC FAIR	.00	.00	.00	494.74	.00	3,000.00	.0%
TOTAL FAIR TV	54,611.98	56,000.00	56,000.00	36,242.74	56,000.00	56,000.00	.0%
01001050 ADMINISTRATIVE SERVICES							
01001050 51030 PART-TIME	23,743.01	25,507.00	25,507.00	16,031.11	25,007.00	26,026.00	2.0%
see schedule Part-time Salary Projection							
01001050 52200 SOCIAL SEC	344.33	370.00	370.00	232.45	363.00	378.00	2.2%
01001050 53200 FEES AND P	51,276.00	51,631.00	51,631.00	51,788.76	50,619.00	52,664.00	2.0%
Mail and courier service est 4% increase on the FY2019 projected budget of \$51,631.38, to a new est. cost of \$53,696.64 for FY2020.							
01001050 53310 RENTAL AND	18,127.86	20,150.00	20,150.00	11,236.02	20,150.00	20,150.00	.0%
FY2019 Budget was for the lease of four (4) copiers for use in Sullivan Independence Hall and Old Town common areas. The Purchasing Department is presently working with the Town's IT Department and our exiting copier vendor to evaluate our current copier requirements for FY2020. Preliminary discussions are for the potential reduction of 1-to-2 leased copiers in these common areas. - for now a staus quo budget request is being submitted							
01001050 54310 MAINT/REPA	45.85	600.00	600.00	.00	600.00	600.00	.0%
Maintenance fees for copiers and mail machines - status quo budget request							
01001050 56100 PRINTING	.00	200.00	200.00	.00	200.00	200.00	.0%
Copy fees , status quo budget request							
01001050 56110 OFFICE SUP	.00	150.00	150.00	.00	150.00	150.00	.0%
Office supplies for mailroom ink cartridges and tapes - status quo budget request							
01001050 56140 SPECIAL DE	927.00	2,200.00	2,200.00	1,500.00	2,200.00	2,200.00	.0%
Paper supplies restored to level consistent with prior year actua,status quo budget request.							
01001050 56150 POSTAGE	385.99	.00	.00	11,923.80	1,500.00	.00	.0%
Charges by mail processing provider for undeliverable mail and hand-written mail , projected increase from USPS of 2%							
TOTAL ADMINISTRATIVE SERVICE	94,850.04	100,808.00	100,808.00	92,712.14	100,789.00	102,368.00	1.5%
01001070 REGISTRARS OF VOTERS							
01001070 51010 REGULAR PA	61,974.84	62,504.00	65,029.00	64,336.88	60,706.00	66,331.00	6.1%
per Collective Bargaining Agreement							
01001070 51030 PART-TIME	75,555.12	76,876.00	76,876.00	77,730.12	75,000.00	76,876.00	.0%
On 10/5/2016, the BOS voted to raise ROV prat-time salary, inclusive of \$2,500 stipend previously paid out of Seasonal account, to \$37,500 per ROV for the period 1/4/2017 through 1/8/2019.							

The stipend has been rolled into the Part-time salary and no stipend is budgeted in any other account.

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PROJECTION: 20201 2020 GENERAL FUND

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ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001070	51050 OVERTIME E 100 hours x \$33.35 x 1.5 OT	1,705.25	5,003.00	5,180.00	4,842.24	4,000.00	5,003.00	.0%
01001070	inclucing 40 hours statutory weekend and session requirements 51070 SEASONAL P POLLWORKER SCHEDULE \$27880 for November 2019 Municipal Election \$16220 for one party April 2020 Presidential Preference Primary \$16550 for one party April 2020 Presidential Preference Primary	41,462.75	76,580.00	76,580.00	66,159.75	48,770.00	79,650.00	4.0%
	OFFICE SCHEDULE (Budgeted by hourly rate) Position # Cost Total							
	Deputy Registrars 500 22 11000							
	Asst Reg/Seasonal 500 16 8000							
01001070	51160 LONGEVITY per Collective Bargaining Agreement	600.00	800.00	800.00	800.00	600.00	800.00	.0%
01001070	52200 SOCIAL SEC	9,308.17	11,134.00	11,341.00	7,554.81	11,003.00	11,441.00	2.8%
01001070	53200 FEES AND P 2019 MUNICIPAL ELECTION \$5,000 - Memory card programming \$1375 - IVS / Accessible machine programming	6,277.00	6,825.00	6,825.00	5,122.95	7,300.00	9,000.00	31.9%
	2020 PRESIDENTIAL PREFERENCE PRIMARY \$1,300 - Memory card programming \$125 - IVS / Accessible machine programming							
01001070	\$1,200 - Trainer, Moderator @ 60.00 per student x 20 students 53310 RENTAL AND	516.61	600.00	600.00	272.75	600.00	600.00	.0%
01001070	\$400 - Copier rental \$200 - Other misc (public works building fees, etc) 54310 MAINT/REPA	5,840.00	6,600.00	6,600.00	5,840.00	6,600.00	6,600.00	.0%
01001070	\$500 - Repairs/parts not covered by state contract. \$500 - shredding service for authorized disposal of documents/ballots. \$5,600 - The tabulator maintenance contract covered by state expired on 6/30/2016. Cost of new annual maintenance contract with LHS 7/1/19-6/30/20.							
01001070	55400 ADVERTISIN	.00	.00	.00	.00	.00	150.00	.0%
01001070	Legal notices to meet legal publication requirements 56100 PRINTING, 2019 STATE/FEDERAL ELECTION \$9585 - 21,300 Ballots for 72% voters (37,000) @ \$0.45. \$330 - 600 Election Day Registration and Machine Testing Ballots @ \$0.55 \$350 - Coding charges for ballot layout \$1600 - Printing for pre-election voter mailing	10,186.62	14,155.00	14,155.00	14,639.77	11,850.00	18,950.00	33.9%
	2020 PRESIDENTIAL PRIMARY \$3,240 - 7,200 ballots for 60% voters (22,000 party affiliated) @ \$0.45. \$110 - 200 Machine Testing Ballots @ \$0.55. \$35 - Coding charges for ballot layout \$1600 - Printing for pre-election voter mailing							

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
DEPARTMENT COPIER COSTS							
\$600 - Usage charges on Department/ Old Town Hall photocopiers.							
PRINTING							
\$1,500 - Special department printing of envelopes, registration cards, business cards, etc							
01001070 56110	OFFICE SUP	1,303.65	1,500.00	1,500.00	127.01	1,500.00	250.00 -83.3%
General office supplies for the day to day operation of the department.							
Replenish Old Polling Place signs 50 at \$5.00=\$250.00							
01001070 56140	SPECIAL DE	344.00	800.00	800.00	151.35	800.00	1,000.00 25.0%
Batteries for tabulators, Sanitized wipes for equipment and polling place use. Cargo tie-downs for equipment transport. Seals for tabulators, transportation lockers. Updated inventory for ballot transfer bags. Increase for purchase of additional polling place / vote here signs.							
01001070 56150	POSTAGE	8,014.46	7,285.00	7,285.00	5,906.26	7,385.00	9,035.00 24.0%
\$835 - Renewal / maintenance fees for business reply mailing permit							
\$200 - Renewal fee for standard mail permit							
\$4,500 - General mail volume related to voter notification, removals, canvass, other mass mailings							
\$3,500 - Postage for pre-election voter mailing							
01001070 58100	EDUCATIONA	945.00	1,200.00	1,200.00	430.00	1,200.00	1,200.00 .0%
\$200 - ROVAC dues for two Registrars (including Deputies).							
\$1,000 Registration fees for ROVAC conferences / continuing education							
01001070 58120	TRAVEL AND	594.98	750.00	750.00	802.03	750.00	950.00 26.7%
\$750 - Election day food for polling places							
\$200 - Mileage reimbursement							
TOTAL REGISTRARS OF VOTERS		224,628.45	272,612.00	275,521.00	254,715.92	238,064.00	287,836.00 5.6%
01001090	ZONING BOARD OF APPEALS						
01001090 51170	SECRETARIA	1,650.00	1,800.00	1,800.00	1,200.00	1,800.00	1,800.00 .0%
Secretarial services performed by full-time employees							
01001090 52200	SOCIAL SEC	122.68	138.00	138.00	89.16	138.00	138.00 .0%
01001090 53200	FEES AND P	.00	200.00	200.00	.00	200.00	200.00 .0%
Transcription expense required by court appeals.							
01001090 55400	ADVERTISIN	947.80	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00 -33.3%
Publication in newspapers and periodicals of public notices and legal notices.							
01001090 56100	PRINTING,	102.09	500.00	500.00	47.21	500.00	500.00 .0%
Payments for printing, binding and copying.							
01001090 56110	OFFICE SUP	.00	100.00	100.00	.00	100.00	100.00 .0%
Envelopes, stationary, copying supplies.							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001090 56150 POSTAGE Payments for postage.	353.40	400.00	400.00	212.97	700.00	400.00	.0%
TOTAL ZONING BOARD OF APPEAL	3,175.97	4,638.00	4,638.00	3,049.34	4,938.00	4,138.00	-10.8%
01001110 TOWN PLANNING & ZONING							
01001110 51010 REGULAR PA per Collective Bargaining Agreement	530,343.86	546,542.00	555,021.00	547,153.36	546,993.00	576,061.00	5.4%
01001110 51030 PART-TIME SB Part-time schedule	2,358.02	10,621.00	10,621.00	.00	10,413.00	10,841.00	2.1%
01001110 51160 LONGEVITY per Collective Bargaining Agreement	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
01001110 51170 SECRETARIA Secretarial services performed by full-time employees which are subject to social security.	1,600.00	2,800.00	2,800.00	900.00	2,800.00	2,800.00	.0%
01001110 51180 FRINGE-DEF 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.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01001110 52200 SOCIAL SEC	38,773.04	40,614.00	41,263.00	26,609.88	40,014.00	42,506.00	4.7%
01001110 53200 FEES AND P \$2,400 - 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, collection, legal and stenograph services.	21,443.00	23,370.00	23,370.00	20,723.00	22,773.00	21,840.00	-6.5%
\$18,053 - MetroCOG regional planning assessment previously Greater Bridgeport Regional Planning Agency fee							
\$2,320 - MetroCog regional GIS long term maintenance (total \$12,320 shared with Conservation \$2,000, Assessor \$2,000, Building \$2,000, Engineering \$2,000 and WPCa \$2,000)							
01001110 54150 MOTOR VEHI Fuel schedule	1,453.12	813.00	813.00	886.42	713.00	995.00	22.4%
01001110 55400 ADVERTISIN Publication of legal notices.	1,084.26	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	-33.3%
01001110 56100 PRINTING, Copier costs and printing of regulations and maps.	963.41	1,500.00	1,500.00	350.63	3,500.00	1,300.00	-13.3%
01001110 56110 OFFICE SUP Envelopes and stationary.	463.39	650.00	650.00	436.14	600.00	650.00	.0%
01001110 56140 SPECIAL DE Supplies including drafting supplies and presentation materials.	537.00	500.00	500.00	402.24	500.00	500.00	.0%
01001110 56150 POSTAGE Payments for postage.	1,880.32	2,250.00	2,250.00	495.83	2,250.00	1,500.00	-33.3%

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ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001110	58100 EDUCATIONA	444.00	1,400.00	1,400.00	1,450.00	1,400.00	1,400.00	.0%
	Payments for professional association memberships for 4 employees.							
01001110	58120 TRAVEL AND	422.00	500.00	500.00	540.00	500.00	750.00	50.0%
	Seminar and training costs required to maintian professional association certification.							
	Increase associated with conference fee.							
	TOTAL TOWN PLANNING & ZONING	605,565.42	636,860.00	645,988.00	605,247.50	637,756.00	665,943.00	4.6%
01001130	PROBATE COURT							
01001130	53200 FEES AND P	.00	100.00	100.00	.00	100.00	100.00	.0%
	Fees for seminars and certain fees and professional services.							
01001130	53310 RENTAL AND	3,488.48	4,000.00	4,000.00	2,010.41	4,000.00	4,000.00	.0%
	Payment for copy machine rental and service, fees relating to file storage, and off-site archiving of wills in state-mandated facility.							
01001130	54310 MAINT/REPA	619.26	500.00	500.00	.00	500.00	500.00	.0%
	Repair, replacement, and maintenance of office equipment							
01001130	56100 PRINTING,	7,488.34	7,000.00	7,000.00	4,836.83	7,000.00	7,000.00	.0%
	Court record scanning and management in accordance with state statutes and regulations of the probate court administrator. This line item involves fees paid for software licensing and data services.							
01001130	56110 OFFICE SUP	4,973.56	5,500.00	5,500.00	3,004.37	5,500.00	5,500.00	.0%
	Purchase of paper, envelopes, stationery & office supplies.							
01001130	56150 POSTAGE	9,419.47	11,000.00	11,000.00	5,085.11	11,000.00	11,000.00	.0%
	Postage for hearing notices, judicial orders, correspondence, and administration.							
	TOTAL PROBATE COURT	25,989.11	28,100.00	28,100.00	14,936.72	28,100.00	28,100.00	.0%
01001210	HISTORIC DISTRICT COMMISSION							
01001210	51030 PART-TIME	3,915.00	8,280.00	8,280.00	2,070.00	8,117.00	8,450.00	2.1%
	sPart-time Salary schedule							
01001210	51170 SECRETARIA	1,445.00	1,900.00	1,900.00	1,050.00	1,900.00	1,900.00	.0%
	provides steno services and produces minutes \$135 x 14 meetings							
01001210	52200 SOCIAL SEC	47.83	265.00	265.00	49.31	263.00	268.00	1.1%
01001210	55400 ADVERTISIN	91.06	300.00	300.00	37.64	200.00	300.00	.0%
	request reflects FY17 actual for legal notices							
01001210	56100 PRINTING,	165.15	200.00	200.00	13.29	350.00	200.00	.0%
	copying costs for agendas and minutes of meetings							
01001210	56110 OFFICE SUP	31.67	100.00	100.00	8.99	100.00	100.00	.0%
	office supplies							
01001210	56150 POSTAGE	103.95	200.00	200.00	38.50	250.00	200.00	.0%
	mailing of agendas and minutes of meetings							

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PROJECTION: 20201 2020 GENERAL FUND

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ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
TOTAL HISTORIC DISTRICT COMM	5,799.66	11,245.00	11,245.00	3,267.73	11,180.00	11,418.00	1.5%
01001230 CONSERVATION							
01001230 51010 REGULAR PA per Collective Bargaining Agreement	604,577.04	596,725.00	614,187.00	613,991.19	565,041.00	678,070.00	13.6%
01001230 51030 PART-TIME see schedule FY17 Part-time Salary Projection	28,428.75	32,177.00	32,177.00	19,926.47	31,546.00	32,824.00	2.0%
01001230 51050 OVERTIME E Providing for necessary, but unexpected work effort after regular hours. Includes preparation of Court Return of Record(s), Summer Garbage Removal, and after hour call-ins to deal with emergency situations. Estimate is based on prior years. TOTAL: \$6,500.	2,906.46	6,500.00	6,730.00	2,600.13	6,500.00	6,500.00	.0%
01001230 51070 SEASONAL P Seasonal Labor for summer between June and September 2019. The seasonal positions will include 5 laborers who will work for 14 weeks at 40 hours/week at the rate of \$12.00 per hour (5 laborers x 14 weeks x 40 hrs/week = \$33,600.00). Estimate is based off of prior year with a slight hourly increase. TOTAL: \$33,600.00	27,789.00	32,200.00	32,200.00	13,628.20	30,800.00	33,600.00	4.3%
01001230 51150 WORK ATTEN Avg 3 yr actual.	1,027.84	806.00	806.00	991.52	450.00	855.00	6.1%
01001230 51160 LONGEVITY per Collective Bargaining Agreement	2,400.00	2,600.00	2,600.00	2,600.00	2,400.00	3,000.00	15.4%
01001230 51170 SECRETARIA For meetings, transcripts, returns of court record: \$2,400 - regularly scheduled meetings; \$600 - special & committee meetings = \$3,000.	2,200.00	3,000.00	3,000.00	1,600.00	3,200.00	2,700.00	-10.0%
01001230 51180 FRINGE-DEF Benefit	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01001230 52200 SOCIAL SEC	46,041.01	45,967.00	47,320.00	30,543.68	43,872.00	51,864.00	12.8%
01001230 53200 FEES AND P Costs update to the Open Space Management Plan for Lake Mohegan (\$8,000); Harbor Watch Sampling for Mill River and Rooster River Water Quality Study (\$8,000); anticipated matching grant funding for project 319 Watershed Grant (\$8,000), GIS payment to METROCOG (\$2,000), property appraisals (\$2,000), and contracted tree removals from open space areas (\$10,000). TOTAL: \$38,000.00	18,743.82	38,000.00	38,000.00	19,765.00	42,000.00	38,000.00	.0%
01001230 53310 RENTAL AND Yearly rental of Fall and Spring large mowing equipment (\$3,000); Rental of small tools used occasionally as part of construction projects (\$2,000). TOTAL: \$5,000.	4,932.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001230	54010 CONTRACTED Contractual mowing of small road side areas and open space trails (\$13,000) and portable toilet rental at Lake Mohegan - 12 months (\$1,000). TOTAL: \$14,000.	10,112.62	14,000.00	14,000.00	9,377.50	12,000.00	14,000.00	.0%
01001230	54150 MOTOR VEHI Motor Vehicle Fuel for 7 Department Vehicles. Octane 4,000 x \$2.44 = \$9,760 Diesel 150 X\$2.40 = \$360	4,586.92	8,888.00	8,888.00	3,240.64	8,888.00	8,603.00	-3.2%
01001230	TOTAL: \$10,120 54310 MAINT/REPA Cost to maintain the existing tidegate infrastructure and refurbishment (\$10,000), open space signage (\$5,000) and installation and repair of fencing around open space properties (\$15,000). TOTAL: \$30,000.	26,558.17	30,000.00	30,000.00	10,534.89	30,000.00	30,000.00	.0%
01001230	54320 MAINT/REPA Work to remove invasive vegetation; improve and construct new hiking trails; correct areas of erosion; repair fencing, etc. Estimate is based off of previous years. TOTAL: \$13,000.	12,874.57	13,000.00	13,000.00	7,045.00	13,000.00	13,000.00	.0%
01001230	54330 MAINT/REPA Items for vehicles. Seven vehicles include: (1) 2004 Chevy Express Van: 154 FA, 71,495 miles/good (2) 2008 Ford Crown Vic: 95 FA, 91,000 miles/fair (3) 1988 Dodge Ram Charger: 153 FA, 69,904 miles/poor (4) 2015 Chevy Silverado pick up: 244FA, 18,512 miles/excellent (5) 1996 Chevy 1500 Tahoe, 4x4, 262FA, 159,835 miles/poor (6) 2002 Dodge Caravan: 245FA, 30,339 miles/good (7) 2009 Chevy 250 Dump Truck 168 FA 56,681 miles/good	22.32	50.00	50.00	42.10	50.00	50.00	.0%
01001230	54370 MATERIALS This line item is for materials associated with the maintenance of open space areas including landscape materials, plantings, wood timbers, etc. Estimate is based off of previous years expenditures. TOTAL: \$13,000.	14,771.69	13,000.00	13,000.00	2,922.60	13,000.00	13,000.00	.0%
01001230	55300 COMMUNICAT Service for vehicle and portable radios, cell phones, etc./\$2100 is for cell phone charges per IT. TOTAL: \$2,100.	1,697.35	2,100.00	2,100.00	1,700.00	2,000.00	1,800.00	-14.3%
01001230	55400 ADVERTISIN Publication of legal notices such as notices of decision, public hearing notification, etc. Estimate is based off of previous year expenditures. TOTAL: \$700.	451.89	700.00	700.00	500.00	700.00	550.00	-21.4%
01001230	56100 PRINTING, Maps, signs, brochures, reports/aerial/ground photos; copying for open space, IW applications, Court Appeals and Returns of Record. Estimate is based off of previous year expenditures. TOTAL: \$1,500.	645.61	1,500.00	1,500.00	585.18	2,000.00	1,500.00	.0%
01001230	56110 OFFICE SUP All programs (Printer, Ink, Copies, Paper, etc.) TOTAL: \$3,000.	1,148.55	3,000.00	3,000.00	1,072.34	3,200.00	3,000.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001230 56120 CLOTHING A Union required uniforms, boots, gloves, foul weather gear, hard hats, safety and special protective clothing for seasonal and full-time employees. Estimate is based off of previous years. TOTAL: \$3,500.	2,980.15	3,500.00	3,500.00	1,750.57	3,500.00	3,500.00	.0%
01001230 56130 CLEANING A For Conservation Workshop and office. TOTAL: \$1,000.	979.50	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
01001230 56140 SPECIAL DE For tools & materials such as dike culvert anti-corrosion sacrificial zincs, trees, shrubs, trash barrels, paint, etc. Estimate is based off of previous years. TOTAL: \$12,000.	11,368.98	12,000.00	12,000.00	4,029.88	12,000.00	12,000.00	.0%
01001230 56150 POSTAGE For all programs correspondence; meeting agendas, and applications. Processing of large scale IWPA application and special meetings results in increased postage. Estimate based off of previous years. TOTAL: \$2,500.	2,396.55	2,500.00	2,500.00	2,305.77	2,500.00	2,500.00	.0%
01001230 58100 EDUCATIONA Commissioners and department employees engaged in advancing program goals, professional growth and required inland wetland training, seminars, etc. Payment for Professional Licensing for Department Staff. TOTAL: \$1,500.	1,897.55	1,500.00	1,500.00	785.27	2,000.00	1,500.00	.0%
01001230 58120 TRAVEL AND For Commission Members & Department employee travel to meetings, seminars, conferences and court. TOTAL: \$500.	578.68	500.00	500.00	278.46	500.00	500.00	.0%
TOTAL CONSERVATION	833,117.02	871,213.00	890,258.00	752,816.39	838,147.00	959,916.00	10.2%
01001250 SHELLFISH COMMISSION							
01001250 51070 SEASONAL P Seasonal labor working with the Conservation field crew approximately half-time on shellfish; provides support for shellfish related activities through shellfish relays onto recreational shellfish beds, water quality sampling, & assists in related coastal open space and salt marsh restoration activities (\$10/hr x 4hr day x 5 day/week for 6 weeks in July & August = \$1,200).	664.78	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
01001250 51170 SECRETARIA Recording secretary for Shellfish Commission meetings (12 regular & 2 special meetings). \$100x14= \$1400.	1,200.00	1,400.00	1,400.00	700.00	1,400.00	1,400.00	.0%
01001250 52200 SOCIAL SEC	20.30	125.00	125.00	10.15	125.00	125.00	.0%
01001250 53200 FEES AND P This line item pays for costs associated with the Shellfish Commission's annual clam clinic that takes place in month of May or June. The Clam Clinic has become increasing popular among residents with annual attendance averaging above 300 people. Costs associated with the event include hiring a police officer for traffic control and supplies for the clinic. Total: \$2,000.	1,663.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
01001250 54310 MAINT/REPA	199.54	300.00	300.00	145.85	300.00	.00	-100.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001250 54370 MATERIALS	764.04	800.00	800.00	685.25	800.00	.00	-100.0%
01001250 55300 COMMUNICAT	120.00	120.00	120.00	124.96	120.00	.00	-100.0%
01001250 55400 ADVERTISIN	125.00	125.00	125.00	82.00	125.00	.00	-100.0%
01001250 56100 PRINTING,	668.87	700.00	700.00	560.94	700.00	.00	-100.0%
01001250 56110 OFFICE SUP	206.79	350.00	350.00	237.90	350.00	.00	-100.0%
01001250 56120 CLOTHING A	66.12	100.00	100.00	50.00	100.00	.00	-100.0%
01001250 56130 CLEANING A	50.00	50.00	50.00	.00	50.00	.00	-100.0%
01001250 56140 SPECIAL DE	813.06	840.00	840.00	643.35	840.00	4,335.00	416.1%
Expenses for tools, shellfish tongs, floats, line, bilge pumps, water quality sampling supplies, stencils, boat paint, wood/metal sign blanks, posts, brackets, spat collection materials, relay markers, and other supplies related to the Conservation Department and Commission efforts associated with the Shellfish program. Total: \$4335.00							
01001250 56150 POSTAGE	255.19	500.00	500.00	214.01	500.00	.00	-100.0%
01001250 58100 EDUCATIONA	92.65	200.00	200.00	.00	200.00	.00	-100.0%
01001250 58120 TRAVEL AND	125.00	250.00	250.00	100.00	250.00	.00	-100.0%
TOTAL SHELLFISH COMMISSION	7,034.34	9,060.00	9,060.00	3,554.41	9,060.00	9,060.00	.0%
01001270 LEGAL SERVICES							
01001270 52200 SOCIAL SEC	2,811.56	2,811.00	2,811.00	1,546.88	2,669.00	3,825.00	36.1%
01001270 53200 FEES AND P	417,946.47	420,000.00	420,000.00	160,607.36	412,000.00	435,000.00	3.6%
TOTAL LEGAL SERVICES	420,758.03	422,811.00	422,811.00	162,154.24	414,669.00	438,825.00	3.8%
01001290 MISCELLANEOUS CONTINGENCIES							
01001290 58010 CONTINGENC	12,890.04	30,000.00	30,000.00	7,768.41	25,000.00	30,000.00	.0%
For costs which can not be predicted and which are unclassified in nature.							
Three year average \$21,800.							
TOTAL MISCELLANEOUS CONTINGE	12,890.04	30,000.00	30,000.00	7,768.41	25,000.00	30,000.00	.0%
01001310 RETIREE BENEFITS							
01001310 52105 OPEB TOWN	4,359,250.00	4,470,550.00	4,470,550.00	4,470,550.00	4,359,250.00	4,572,575.00	2.3%
amount represents 100% of Actuarially Determined Employer Contribution							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001310	52110 OPEB P/F	4,850,000.00	4,960,000.00	4,960,000.00	4,960,000.00	4,850,000.00	5,070,000.00	2.2%
	amount represents 100% of Actuarially Determined Employer Contribution							
01001310	52120 LIFE INSUR	65,023.00	171,872.00	171,872.00	101,739.50	61,445.00	176,484.00	2.7%
	based upon insurance rates for retirees							
01001310	52310 RETIREMENT	2,597,910.00	2,645,230.00	2,645,230.00	2,645,230.00	2,597,910.00	2,411,500.00	-8.8%
	amount represents 100% of Actuarially Determined Employer Contribution							
01001310	52311 RETIRE P&F	4,280,000.00	4,660,000.00	4,660,000.00	4,660,000.00	4,280,000.00	4,812,000.00	3.3%
	amount represents 100% of Actuarially Determined Employer Contribution							
01001310	52312 401a	187,564.15	325,000.00	325,000.00	166,608.27	180,000.00	415,678.00	27.9%
	combination of current year actual and estimate for new hires							
01001310	52313 LTD-401a	35,465.84	35,000.00	35,000.00	24,907.49	48,000.00	41,748.00	19.3%
	combination of current year actual and estimate for new hires							
	TOTAL RETIREE BENEFITS	16,375,212.99	17,267,652.00	17,267,652.00	17,029,035.26	16,376,605.00	17,499,985.00	1.3%
01001320	ACTIVE EMPLOYEE BENEFITS							
01001320	52100 HEALTH SEL	9,782,933.00	10,356,467.00	10,356,467.00	10,356,467.00	9,782,933.00	10,418,321.00	.6%
	reflects premiums should the Town migrate to the State Partnership Plan 2.0							
01001320	52120 LIFE INSUR	72,823.37	43,719.00	43,719.00	39,766.71	82,350.00	54,640.00	25.0%
	based upon insurance rates per budgeted staffing							
	TOTAL ACTIVE EMPLOYEE BENEFIT	9,855,756.37	10,400,186.00	10,400,186.00	10,396,233.71	9,865,283.00	10,472,961.00	.7%
01001330	HUMAN RESOURCES							
01001330	51010 REGULAR PA	416,118.60	421,566.00	424,378.00	381,006.89	395,006.00	436,870.00	3.6%
	per Collective Bargaining Agreement							
01001330	51030 PART-TIME	18,715.50	17,852.00	17,852.00	24,788.23	17,502.00	18,211.00	2.0%
	see schedule FY17 Part-time Salary Projection							
01001330	51050 OVERTIME E	.00	.00	.00	128.52	.00	800.00	.0%
01001330	51160 LONGEVITY	800.00	800.00	800.00	800.00	800.00	800.00	.0%
	per Collective Bargaining Agreement							
01001330	51180 FRINGE-DEF	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
01001330	52100 HEALTH SEL	125.00	.00	.00	.00	.00	.00	.0%
	See Schedule: BOOK HEALTH INS Projection - Actives							
	includes \$101k for 5 NEW positions							
01001330	52200 SOCIAL SEC	28,687.13	31,152.00	31,367.00	17,846.32	29,739.00	32,269.00	3.6%
01001330	53000 IT-SOFTWAR	.00	.00	.00	.00	.00	11,000.00	.0%
01001330	53200 FEES AND P	46,685.39	65,105.00	65,105.00	37,304.76	55,105.00	44,000.00	-32.4%
	CIRMA membership/ Drug and Alcohol Random Testing programs per contracts for DPW, Police and Fire, Flex Spending, EAP, Medical exams/consultations including Pre-employment physicals, etc, license for applicant tracking software							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001330	53410 CLAIMS HAN PMA TPA services for Town and BOE workers' compensation and H&H claims handling services	100,900.00	101,000.00	101,000.00	50,450.00	93,678.00	101,000.00	.0%
01001330	55210 PROPERTY I General Property Liability with a \$100,000 deductible; Excess Flood Boiler and Machinery Insurance with no deductible \$382,500 Historical Properties:Sun Tavern, Powder House, etc. \$15,500 Premium \$475,088 less (\$7130) allocated to Fire Training Ctr	403,339.00	450,604.00	450,604.00	344,178.64	433,813.00	425,906.00	-5.5%
01001330	55220 ERRORS AND Tax Collector Bond; Public Officials Liability with \$100,000 deductible; Educator's Liability; Medical Consultant, etc. Estimate is based off of the Town's insurance consultant's recommendation.	192,732.84	206,003.00	206,003.00	150,850.59	197,947.00	198,601.00	-3.6%
01001330	55230 INTERSCHOL This estimate is based off of the Town's insurance consultants estimate.	41,332.00	41,300.00	41,300.00	52,001.00	40,000.00	52,001.00	25.9%
01001330	55240 LIABILITY Law Enforcement; Umbrella after loss of 1M with a \$10M limit; Greneral Liability with \$500,00 ded; Auto Liability and Auto Cat. Physical Damage; Excess Worker's Comp; Crime with \$50,000; Primary Excess and of \$10MSIR (excess premium of \$135k per PMA) Premium \$962,141 less (\$1,150) allocated to Fire Training Ctr	860,064.55	928,117.00	928,117.00	584,679.43	862,986.00	1,026,224.00	10.6%
01001330	55300 COMMUNICAT	506.19	650.00	650.00	258.86	720.00	650.00	.0%
01001330	55400 ADVERTISIN	448.25	6,344.00	6,344.00	.00	6,500.00	6,400.00	.9%
01001330	56100 PRINTING, 7 contracts	3,336.23	1,500.00	1,500.00	3,117.52	4,500.00	2,400.00	60.0%
01001330	56110 OFFICE SUP	1,807.44	2,400.00	2,400.00	2,251.49	2,600.00	2,400.00	.0%
01001330	56150 POSTAGE	2,861.32	2,500.00	2,500.00	1,795.03	2,500.00	2,500.00	.0%
01001330	58020 WC/LOSS This number is based on PMA's December 18, 2017 cost projection	20,000.00	20,000.00	20,000.00	10,000.00	18,550.00	20,000.00	.0%
01001330	58100 EDUCATIONA CCM, CPERLA, SHRM, training and seminars on arbitration, garnishments, changes to various state and federal laws, including FMLA, Healthcare Reform Act, Sick time for part-timers, etc. \$5,000 for DPW drug/alcohol testing moved to Fes and Professional Services.	1,280.71	6,000.00	6,000.00	1,095.00	7,100.00	6,000.00	.0%
01001330	58120 TRAVEL AND	355.60	600.00	600.00	434.17	860.00	600.00	.0%
01001330	58920 RISK MANAG This estimate is based on a review of 14 larger open liability claims that have the potential to settle or go to trial in FY 2018 coupled with an additional \$100,000 to cover property damage throughout the year.	662,500.00	600,000.00	600,000.00	600,000.00	662,500.00	700,000.00	16.7%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001330	58930 H&H Estimate per PMA December 18, 2017 estimate.	380,483.75	575,000.00	575,000.00	205,499.61	600,000.00	500,000.00	-13.0%
	H & H payments are not made to eligible police and fire personnel based on medical care provided or the issuing of an award. These benefits are similiar to workers' compensation claims but generally run higher per cliam because of the costs associated with heart surgeries and awards. This line item also include widow's benefits.							
01001330	58940 WORKERS CO This amount is derived from PMA's estimate of December 18, 2017. It includes 100% of consultant recommendation for Town and BoE based upon current claims and projected claims extrapolated from historical activity.	2,811,364.00	2,079,250.00	2,079,250.00	2,079,250.00	2,011,364.00	1,789,868.00	-13.9%
TOTAL HUMAN RESOURCES		5,994,443.50	5,558,743.00	5,561,770.00	4,547,736.06	5,444,770.00	5,379,500.00	-3.2%
01001350	COMMUNITY & ECONOMIC DEVELOPME							
01001350	51010 REGULAR PA per Collective Bargaining Agreement	175,871.29	179,275.00	180,870.00	165,164.68	176,534.00	185,186.00	3.3%
01001350	51070 SEASONAL P Stipend for internships @ \$12/hr.	5,379.00	8,000.00	8,000.00	5,760.00	6,000.00	8,000.00	.0%
01001350	51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01001350	52200 SOCIAL SEC	12,814.48	12,837.00	12,959.00	8,452.24	12,285.00	13,146.00	2.4%
01001350	53200 FEES AND P Contracted professional services related to community & economic development activities, including strategic planning, business outreach and marketing initiatives, and special events/promotional activities.	29,046.04	40,000.00	40,000.00	11,519.92	34,085.00	80,000.00	100.0%
01001350	55400 ADVERTISIN Required public notices, program and meeting announcements & marketing expenses for community & economic development activities	5,678.81	5,000.00	5,000.00	3,875.50	3,000.00	5,000.00	.0%
01001350	56100 PRINTING, Printing needs, including EDC and AHC meeting agenda and support materials, grant writing and planning documents, and program brochures.	584.09	2,500.00	2,500.00	473.14	2,500.00	2,500.00	.0%
01001350	56110 OFFICE SUP Supplies and materials needed for standard office operations	555.79	1,500.00	1,500.00	725.94	1,500.00	1,500.00	.0%
01001350	56140 SPECIAL DE Cell Phone @ \$40/month + miscellaneous materials related to business outreach and marketing events	881.61	1,200.00	1,200.00	450.00	1,200.00	1,200.00	.0%
01001350	56150 POSTAGE Postage and courier costs related to out-going mail for the office	23.84	400.00	400.00	6.99	400.00	400.00	.0%
01001350	58100 EDUCATIONA Professional association memberships, subscriptions and publications related to community & economic development programs and grants	1,629.93	1,000.00	1,000.00	835.00	1,500.00	1,000.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE	
01001350	58120 TRAVEL AND Reimburseable expenses, including registration fees and travel costs, for workshops, seminars and conferences related to community & economic development programs.	1,294.07	2,000.00	2,000.00	892.69	1,500.00	2,500.00	25.0%	
	TOTAL COMMUNITY & ECONOMIC D	234,758.95	254,712.00	256,429.00	199,156.10	241,504.00	301,432.00	18.3%	
01001370	HARBOR MANAGEMENT COMMISSION								
01001370	51170 SECRETARIA 12 mtgs x \$100 = \$1,200	1,100.00	1,380.00	1,380.00	500.00	1,380.00	1,200.00	-13.0%	
01001370	52200 SOCIAL SEC	81.86	106.00	106.00	37.26	106.00	92.00	-13.2%	
01001370	53200 FEES AND P \$11,550 - for Geoffrey Steadman at \$70/hr (private planning consultant retained as Commission's staff for all Commission business) approx 165 hours	13,905.00	19,624.00	19,624.00	12,610.00	19,624.00	19,470.00	-.8%	
	Additionally, the Lower Wharf/Town Boatyard projects will incur engineering and construction costs that we cannot estimate at this time, as well as costs related to updating the Harbor Management Plan.								
	\$7,920 - Harbor Master (12 mos. @ \$660/mo.)								
	TOTAL \$19,470.00								
01001370	55400 ADVERTISIN public hearing notices, estimate 2 notices	.00	50.00	50.00	.00	200.00	50.00	.0%	
01001370	56100 PRINTING, printing of mailings from Harbor Master, documents for hearings, documents for commission, printing of stationary and envelopes (agendas and minutes done electronically)	1,207.60	750.00	750.00	615.90	750.00	750.00	.0%	
01001370	56110 OFFICE SUP paper, printer cartridges and copier cartridges for Harbor Master	119.86	100.00	100.00	.00	300.00	100.00	.0%	
01001370	56150 POSTAGE Mailing of Harbor Master and Commission documents	197.94	200.00	200.00	118.36	300.00	200.00	.0%	
01001370	58100 EDUCATIONA Membership in CT Harbor Management Association for Commission and Harbor Master \$250 \$50 for annual meeting	.00	.00	.00	.00	.00	300.00	.0%	
	TOTAL HARBOR MANAGEMENT COMM	16,612.26	22,210.00	22,210.00	13,881.52	22,660.00	22,162.00	-.2%	
01002010	CONTINGENCY								
01002010	58010 CONTINGENC Contract Contingency = \$1,335,512 (reserve for DH. Police, THEA, DPW) Normal Contingency = \$450,000	.00	1,303,901.00	133,950.00	.00	1,495,327.00	328,865.00	-74.8%	

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
TOTAL CENTER FOR WOMEN & FAM	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	.0%
01002531 PRIVATE SCHOOL BUS TRANSPORTAT							
01002531 58500 CONTRIBUTI	1,474,676.24	1,528,771.00	1,528,771.00	719,290.92	1,502,520.00	1,558,370.00	1.9%
TOTAL PRIVATE SCHOOL BUS TRA	1,474,676.24	1,528,771.00	1,528,771.00	719,290.92	1,502,520.00	1,558,370.00	1.9%
01003010 FINANCE							
01003010 51010 REGULAR PA	785,473.96	801,221.00	811,916.00	788,322.72	753,309.00	829,657.00	3.5%
01003010 51030 PART-TIME	10,897.50	18,886.00	18,886.00	11,185.75	18,516.00	19,266.00	2.0%
see Schedule - Part-time							
01003010 51050 OVERTIME E	.00	1,000.00	1,035.00	.00	1,000.00	1,000.00	.0%
01003010 51070 SEASONAL P	3,310.00	4,000.00	4,000.00	2,142.00	4,000.00	3,400.00	-15.0%
School and Community Partnership Intern							
01003010 51160 LONGEVITY	1,600.00	1,800.00	1,800.00	1,800.00	1,600.00	1,800.00	.0%
per Collective Bargaining Agreement							
01003010 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01003010 52200 SOCIAL SEC	55,634.28	59,081.00	59,902.00	37,733.06	55,378.00	60,819.00	2.9%
01003010 53200 FEES AND P	44,711.08	66,500.00	66,500.00	11,763.64	66,500.00	39,400.00	-40.8%
\$6,650 Per 1987 agreement, Pension differentia for Asst Dir of Finance. FY19 monthly actual \$540.52 x 2.5% est. COLA) = \$554.04/ mo.							
\$750 Fee to submit CAFR to GFOA Achievement Award							
\$20,000 Contracted help without benefits in lieu of full-time position							
\$12,000 One month overlap Budget Director position							
01003010 54310 MAINT/REPA	.00	100.00	100.00	.00	400.00	100.00	.0%
Maintain locks, printers and fax.							
01003010 56100 PRINTING,	5,982.50	8,100.00	8,100.00	72.16	7,000.00	6,770.00	-16.4%
A/P and Payroll checks							
Proposed and Approved Budget Books	\$3,500 (reduced quantity)						
Copier Usage							
misc							
01003010 56110 OFFICE SUP	1,557.01	5,200.00	5,200.00	1,164.55	7,000.00	5,200.00	.0%
\$3,200 - Office Supplies (STAPLES)							
\$2,000 - 1099, W2 forms and window envelopes							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01003010	56150 POSTAGE reflects average of prior 3 years	5,573.75	6,200.00	6,200.00	3,473.63	6,200.00	6,200.00	.0%
01003010	58100 EDUCATIONA	2,363.74	2,000.00	2,000.00	1,764.08	1,460.00	2,000.00	.0%
	\$745 - -GFOA membership Mayer/Bosse/Nolfi/Gardiner							
	\$260 - CTGFOA membership Mayer/Bosse/Nolfi/Gardiner							
	\$225 - NESGFOA membership Mayer/Bosse/Nolfi/Gardiner							
	\$230 - Progressive Bus. Publication subscriptions (payroll related updates)							
	\$500 - Training for Office staff							
01003010	58120 TRAVEL AND \$450 - Auditor Mileage	227.58	450.00	450.00	30.42	450.00	450.00	.0%
TOTAL FINANCE		918,331.40	975,538.00	987,089.00	860,452.01	923,813.00	977,062.00	.2%
01003030	PURCHASING							
01003030	51010 REGULAR PA per Collective Bargaining Agreement	251,164.28	250,370.00	255,478.00	222,771.19	247,940.00	252,423.00	.8%
01003030	51030 PART-TIME	.00	.00	.00	.00	.00	9,360.00	.0%
01003030	51050 OVERTIME E Department is short staffed as one of its Junior Buyer positions resigned. Workload on remaining staff is extremely high. Anticipate a backlog of project processing. Requesting overtime funds to mitigate this backlog.	147.51	923.00	956.00	56.61	923.00	800.00	-13.3%
01003030	51160 LONGEVITY per Collective Bargaining Agreement	1,000.00	1,000.00	1,000.00	400.00	1,000.00	400.00	-60.0%
01003030	51180 FRINGE-DEF Benefit	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01003030	52200 SOCIAL SEC	18,811.33	18,734.00	19,127.00	11,679.86	18,597.00	19,009.00	1.5%
01003030	55400 ADVERTISIN Legal ads for bids: the cost to publish legal advertisements continues to rise. More public notice legal advertisement are being required from the funding source (ie State of CT). All newspaper publication are now owned by the same company. The cost of weekly ad weekly is anticipated to increase from \$33.81 per week to \$35.16 per week. Also the ad size was increased due to State legislation for minority set-aside requirements that took affect Oct. 1, 2015.	2,528.22	2,000.00	2,000.00	2,014.34	3,000.00	2,000.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01003030	56100 PRINTING, Copy fees, status quo budget request	336.12	300.00	300.00	94.67	400.00	300.00	.0%
01003030	56110 OFFICE SUP Office supplies	902.55	800.00	800.00	275.25	800.00	800.00	.0%
01003030	56150 POSTAGE Postage, status quo budget request. Postage costs are expected to increase approximately 2% in the 2019/2020 period	80.83	250.00	250.00	82.28	350.00	357.00	42.8%
01003030	58100 EDUCATIONA Participation and attendance at Purchasing related conferences, seminars and workshops. Attendance at NIGP annual Forum	105.00	750.00	750.00	105.00	1,300.00	750.00	.0%
01003030	58120 TRAVEL AND Travel and expenses for meetings, conferences and seminars Travel and lodging for annual conferences	36.38	750.00	750.00	.00	1,300.00	750.00	.0%
TOTAL PURCHASING		276,112.22	276,877.00	282,411.00	238,479.20	276,610.00	287,949.00	4.0%
01003050	ASSESSOR							
01003050	51010 REGULAR PA per Collective Bargaining Agreement	555,180.70	542,206.00	554,809.00	554,810.31	530,099.00	572,122.00	5.5%
01003050	51160 LONGEVITY per Collective Bargaining Agreement	2,800.00	3,400.00	3,400.00	3,400.00	3,400.00	3,600.00	5.9%
01003050	51170 MINUTES BAA Secretary - 3 year avg excluding reval year = \$1,050. FY18 was 1,283.	1,283.30	1,000.00	1,000.00	.00	1,200.00	1,300.00	30.0%
01003050	51180 FRINGE-DEF	887.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01003050	52200 SOCIAL SEC	40,980.11	40,640.00	41,604.00	27,276.56	39,651.00	42,706.00	5.1%
01003050	53000 IT-SOFTWAR Transfer \$31,500 for CAMA software from Fees and Pro.	31,913.00	32,900.00	32,900.00	29,350.00	36,578.00	65,379.00	98.7%
	Quality Data Service Assessment Administration software 2020 budget letter \$17,960. Appraisal Vision Software maintenance fee per Vision Govt. Solutions 2020 budget letter \$8,755 Vision Government Solutions Web Hosting service (for online real estate inquiries) per Vision Govt. Solutions 2020 budget letter \$3,914. Conn-Comp commercial property sales electronic data service \$300. State of Connecticut DMV Direct vehicle data service \$450. ESRI Inc Licensing Fee \$800. GBRCOC share of GIS system \$2,000.							
01003050	53200 FEES AND P Personal Property Audits increasing from up to 40 to up to 80 \$40,000. The total estimated court case load resulting from the 2015 revaluation is anticipated to be 15 cases based on historical costs of \$1,800 per case budget request of \$27,000. Shredding of confidential documents \$250. Marshall & Swift \$2,100. Mandatory upgrade to Vision CAMA Software \$31,500 This is an upper limit I will be issuing an RFP to ensure we have the best product for the price. Estimate for 2020 Revaluation \$400,000 this will start in the spring of 2020 and conclude in the fall of 2020. I estimate \$100,000 will be billed in FY20.	43,404.15	69,350.00	69,350.00	5,960.00	69,950.00	169,350.00	144.2%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01003050 54150 MOTOR VEHI 28 month AVG FY17, FY18 and 4 months of FY19 changed from CNG to Gas Vehicle for FY17 560 miles/yr \$1,154.	436.88	1,367.00	1,367.00	282.39	1,150.00	711.00	-48.0%
01003050 54310 MAINT/REPA For office equipment repairs. No change from FY19.	.00	100.00	100.00	.00	100.00	100.00	.0%
01003050 55400 ADVERTISIN For required legal notices. No change from FY19.	16.83	100.00	100.00	14.80	100.00	100.00	.0%
01003050 56100 PRINTING, Copier Rental 202.04/mo \$2,424.48. Copier usage charge \$500/yr. Printing Personal Property Declarations, Increase Notices & Income and Expense Form 2020 QDS Budget Letter \$6,546. Misc Printing ie Envelopes, Business Cards, etc \$1,000.	6,219.64	10,325.00	10,325.00	6,155.64	7,600.00	10,546.00	2.1%
01003050 56110 OFFICE SUP 3 year average actual was \$1,652. FY18 actual was \$1,769.	1,768.79	1,800.00	1,800.00	1,285.48	1,400.00	2,000.00	11.1%
01003050 56150 POSTAGE Actual FY18 postage expenditure \$5,253. Mailing of assessment increase notices, income and expense forms, Personal Property Declarations and regular mailings. Anticipating an increase in mailings to gather data for revaluation purpose in particular sales verification questionnaire.	5,253.32	4,500.00	4,500.00	479.65	4,200.00	5,500.00	22.2%
01003050 58100 EDUCATIONA 3 year average actual was \$2,674. FY18 actual was \$2,674. International Assessors Association (IAAO) 3 @ \$210 = \$630. CT-IAAO 3 @ \$35 = \$105. CT Assoc of Assessing Officers (CAAO) 3 @ \$90 = \$270. Fairfield County Assessors Association 3 (FCAA) @ \$30 = \$90. New Haven County Assessors Association (NHCA) 1 @ \$30 = \$30. Society of Professional Assessors 1 @ \$30 = \$30. UCONN Assessors' School: 2 people @ \$125 per workshop and 1 full week @ \$450 for two workshops = \$950. UCONN Assessors' School: 1 person full work CCMA Course \$425 CAAO fall symposium: 3 people @ \$95 = \$285. Workshops/Seminars/Webinars as appropriate \$750.	2,674.00	3,380.00	3,380.00	2,362.13	2,575.00	3,565.00	5.5%
01003050 58120 TRAVEL AND 3 year average actual was \$1,425. FY 18 actual was \$1,450. Lodging for 2 nights each for 2 people for CAAO UCONN School \$125 a night = \$500. Lodging for full week for 2 people for CAAO UCONN School \$625 each = \$1,250. Attendance at 2 State meetings for 2 @ \$75 each = \$300. 10 County meetings @ \$45 each = \$450. BAA Deliberation Dinners = \$375	1,449.85	2,150.00	2,150.00	890.17	1,130.00	2,875.00	33.7%
TOTAL ASSESSOR	694,267.57	714,218.00	727,785.00	633,267.13	700,133.00	880,854.00	23.3%
01003090 TAX COLLECTOR							
01003090 51010 REGULAR PA per Collective Bargaining Agreement	415,119.37	426,291.00	435,197.00	427,060.98	392,170.00	454,283.00	6.6%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01003090 51050 OVERTIME E -Covers 2 employees working an additional 1 to 5 hr/week for 2 weeks, 4 months out of the year. -This covers the first and last week of each collection month to get caught up on mail, and mail returns during collection months. -This reduces the amount of taxpayer calls inquiring about their bills or their payments posted to their accounts.	.00	.00	35.00	.00	.00	3,500.00	.0%
01003090 51070 SEASONAL P \$11 x 245 hours = \$2695 This is full time help for approx. 7 weeks for collection months and periodic requirements as needed. This is essential in the event that a full-time employee has a prolonged, unforeseen absence during a collection month and assistance is needed in keeping up with office volume.	.00	2,695.00	2,695.00	.00	2,695.00	.00	-100.0%
01003090 51160 LONGEVITY per Collective Bargaining Agreement	800.00	1,600.00	1,600.00	1,200.00	1,600.00	1,800.00	12.5%
01003090 52200 SOCIAL SEC	30,892.31	31,920.00	32,604.00	20,843.24	33,497.00	34,135.00	6.9%
01003090 53000 IT-SOFTWAR Software support fees for tax collection, sewer billing, and financial bridge between QDS and MUNIS.	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00	20,655.00	6.5%
01003090 53200 FEES AND P The services associated with the mailing of tax bills including file preparation, folding, metering, and delivery. Reduced in prior years due to increased preparation and printing of delinquent notices in house.	10,697.23	8,000.00	8,000.00	1,808.08	9,500.00	8,400.00	5.0%
01003090 53310 RENTAL AND Copier lease @107/mo PO Box rental annually Copier Prop. Tax Fee	1,777.69 = \$1,284	1,568.00	1,568.00	928.53	1,500.00	1,700.00	8.4%
01003090 54310 MAINT/REPA Maint. & contracts of cash registers, validators & video security system. Newer validator are under warranty.	229.07	700.00	700.00	.00	700.00	600.00	-14.3%
01003090 55400 ADVERTISIN Legal notices required by state staute posted in the Fairfield Citizen three times during each quarterly collection period. Price increase due to change in publication source as the Fairfield Minuteman was discontinued	1,437.43	700.00	700.00	309.28	400.00	972.00	38.9%
01003090 56100 PRINTING, Cost of printing and binding state mandated records, tax bills, envelopes, billing rate books, delinquent notices, replacement bills, Final Posted rate books, certificates and refund forms. Cost reduction due to QDS software effeciencies. Decreased cost by doing more printing in office and reducing sending the taxpayer guide/pamphlet to new owners only.	18,625.79	18,000.00	18,000.00	5,445.05	20,000.00	18,500.00	2.8%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01003090 56110 OFFICE SUP General office supplies, copier and computer paper, FAX, typewriter and calculator expendables and storage boxes.	2,634.62	4,400.00	4,400.00	2,757.69	4,400.00	4,000.00	-9.1%
01003090 56150 POSTAGE Postage at the bulk mail rate for 72,000 tax accounts, 36,000 delinquent notices, lien notices, sewer assessments, adjusted and prorated bills, remailing, refund request notifications, correspondence and miscellaneous mailings.	29,884.38	34,500.00	34,500.00	10,364.73	37,000.00	34,000.00	-1.4%
01003090 58100 EDUCATIONA Cost of memberships in regional and state tax associations, certification classes, re-certification, and educational meetings/seminar for the tax staff.	2,068.50	2,000.00	2,000.00	2,176.00	2,000.00	2,000.00	.0%
01003090 58120 TRAVEL AND Staff attendance at tax certification courses, meetings and seminars.	1,771.73	1,800.00	1,800.00	721.17	1,800.00	1,800.00	.0%
TOTAL TAX COLLECTOR	535,338.12	553,574.00	563,199.00	493,014.75	526,662.00	586,345.00	5.9%
01003110 INFORMATION TECHNOLOGY							
01003110 51010 REGULAR PA per Collective Bargaining Agreement	553,439.97	520,896.00	520,896.00	293,706.01	474,044.00	483,780.00	-7.1%
01003110 51030 PART-TIME	1,400.00	.00	.00	3,125.00	.00	.00	.0%
01003110 51050 OVERTIME E For unusual surge need	.00	1,000.00	1,000.00	.00	2,700.00	1,000.00	.0%
01003110 51070 SEASONAL P 2 Summer student employee sharing 16wks x 40 hrs x \$12.50 = \$8,000 Winter student employee 4 wks x 40 hrs x \$12.50 = \$2,000	1,925.00	7,000.00	7,000.00	1,431.25	5,915.00	10,000.00	42.9%
01003110 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01003110 52200 SOCIAL SEC	41,361.37	38,778.00	38,778.00	14,427.17	35,847.00	36,476.00	-5.9%
01003110 53000 IT-SOFTWAR Anti-virus Software 17K Microsoft Enterprise Licensing 175K VMware Software 26K Admins Software 25K Patch Maintenance Software 17K Varonis DataAnywhere 6K SolarWinds 16K	279,529.38	258,000.00	258,000.00	83,523.20	366,000.00	282,000.00	9.3%
01003110 53200 FEES AND P Munis (1/2 shared w/BOE) 140K Network Synergy (off-hour support, consulting, webhosting) 37.5K QSend Website Hosting (town website and apps) 16K Co-location Services, backup data center 21K	156,140.94	227,500.00	227,500.00	200,096.93	236,700.00	214,500.00	-5.7%
01003110 53210 PROF SERV	9,390.00	5,500.00	5,500.00	650.00	5,500.00	5,500.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01003110	53310 RENTAL AND	2,520.00	3,000.00	3,000.00	4,054.80	3,000.00	4,000.00	33.3%
	Off-site backup tape storage service (DR) 4K							
01003110	54310 MAINT/REPA	44,753.19	45,500.00	45,500.00	12,063.12	55,900.00	39,500.00	-13.2%
	Datacenter A/C maintenance 2.5K							
	Datacenter UPS maintenance 9K							
	Computer parts, cables 20K							
	Anti-spam, email archiver maintenance 8K							
01003110	55300 COMMUNICAT	412,736.85	423,400.00	423,400.00	372,630.36	418,590.00	403,400.00	-4.7%
	Frontier (town phone service and LD) 65K							
	Cablevision (Internet for two locations) 4.4K							
	Chimenet metro network and Internet 318K							
	Teleserv phone system support/maintenance 5K							
	Verizon (IT cell phones, hot-spot) 2.5K							
	AT&T Teleconferencing 1.5K							
	CEN Internet circuit + bandwidth for Libraries 7K							
01003110	56100 PRINTING,	6,589.71	10,000.00	10,000.00	7,104.20	10,000.00	10,000.00	.0%
	Paper, toner, ink 10K							
01003110	56110 OFFICE SUP	459.44	750.00	750.00	488.72	750.00	750.00	.0%
01003110	56140 SPECIAL DE	8,954.91	14,000.00	14,000.00	9,186.86	14,000.00	14,000.00	.0%
01003110	56150 POSTAGE	22.46	100.00	100.00	37.39	100.00	100.00	.0%
01003110	57000 CAP OUT	253,837.56	223,500.00	223,500.00	49,935.43	264,900.00	228,500.00	2.2%
	Replacement: PCs 104@800.00 83.2K							
	Replacement: Laptops 12@1300 15.6K							
	Replacement/new: Tablets 5@600 3K							
	Replacement: Server/storage/backup equipment 50K							
	Replacement: Printers 3@3K; 3@0.5K; 6@0.2K							
	Replacement: Network Routers/Switches/Appliances 40K							
	Replacement/new: Improvements to WAN infrastructure outlay 25K							
01003110	58100 EDUCATIONA	10,000.00	5,000.00	5,000.00	1,990.00	10,000.00	5,000.00	.0%
	Training for IT staff 5K							
01003110	58120 TRAVEL AND	.00	300.00	300.00	.00	300.00	300.00	.0%
	TOTAL INFORMATION TECHNOLOGY	1,784,060.78	1,785,224.00	1,785,224.00	1,055,450.44	1,905,246.00	1,739,806.00	-2.5%
01003130	BOARD OF FINANCE							
01003130	51030 PART-TIME	8,800.22	9,400.00	9,400.00	6,146.01	8,800.00	9,588.00	2.0%
	BOF Clerk stipend							
01003130	51170 SECRETARIA	3,015.00	3,250.00	3,250.00	1,170.00	4,000.00	3,250.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01003130 52200 SOCIAL SEC	734.93	922.00	922.00	461.02	901.00	982.00	6.5%
01003130 53200 FEES AND P	88,225.00	88,225.00	88,225.00	35,255.00	88,225.00	90,300.00	2.4%
Audit Fee per Proposal	\$101,945	pe rBid					
Allocated to Pension	(11,645)						
Net Expense		\$90,300					
01003130 55400 ADVERTISIN	1,202.60	2,088.00	2,088.00	.00	2,400.00	1,600.00	-23.4%
Publication of BOF RecommendedBbudget - required by Town Charter Sec. 12.3 (c)							
avg of 3 prior year actual							
01003130 56110 OFFICE SUP	23.98	27.00	27.00	.00	150.00	27.00	.0%
avg of 3 prior yr actual							
01003130 56150 POSTAGE	139.91	87.00	87.00	.54	50.00	100.00	14.9%
avg of 3 prior yr actual							
01003130 57000 CAP OUT	135.00	.00	.00	.00	.00	.00	.0%
01003130 58120 TRAVEL AND	.00	100.00	100.00	.00	100.00	.00	-100.0%
TOTAL BOARD OF FINANCE	102,276.64	104,099.00	104,099.00	43,032.57	104,626.00	105,847.00	1.7%
01003150 UNEMPLOYMENT COMPENSATION							
01003150 52510 UNEMPLOYME	110,918.87	120,000.00	120,000.00	59,288.00	207,250.00	140,000.00	16.7%
projection based upon historical activity							
01003150 53200 FEES AND P	5,660.00	5,120.00	5,120.00	4,245.00	5,120.00	5,120.00	.0%
contractor to monitor claims							
TOTAL UNEMPLOYMENT COMPENSAT	116,578.87	125,120.00	125,120.00	63,533.00	212,370.00	145,120.00	16.0%
01004010 FIRE							
01004010 51010 REGULAR PA	7,884,810.41	8,123,465.00	8,127,747.00	8,038,587.22	7,994,760.00	8,304,245.00	2.2%
per Collective Bargaining Agreement							
01004010 51030 PART-TIME	34,943.22	38,320.00	38,320.00	28,135.00	37,569.00	47,144.00	23.0%
see schedule FY17 Part-time Salary Projection							
01004010 51061 OT- VAC RE	1,716,985.82	1,895,683.00	1,895,683.00	1,079,866.71	1,829,027.00	1,889,743.00	-.3%
Based upon Calculation of Vacation and In Lieu Liability. This is Contractually driven and based upon similar Vacation and In Lieu entitlements as previous Fiscal Years.							

Background: Background: The average cost of a replacement as per contract included in this calculation is the estimated cost of vacation days taken, in lieu of holiday pay and longevity increases. Vacation is calculated by actual vacation days earned per contract. in lieu of holiday estimate is based on past history. The overall overtime cost is projected using the following formula: hourly rate x 1.5(OT) x 12(average shift) x projected days. Some fluctuation is due to a number of Firefighters, Lieutenants and Assistant Chiefs reaching longevity and step increases and others retiring and being replaced by members with differing benefits.

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004010	51062 OT-SICK RE Relief for members on Sick Leave.	446,718.35	458,957.00	458,957.00	336,016.98	452,407.00	468,136.00	2.0%
01004010	51063 OT-INJ REL CALCULATED ON A 3 YEAR ACTUAL AVERAGE	242,128.88	129,008.00	129,008.00	104,007.84	95,136.00	131,588.00	2.0%
01004010	51064 OT-OTH REL REQUEST BASED UPON 3 Year ACTUAL AVERAGE	400,199.80	353,614.00	353,614.00	204,963.23	359,922.00	380,686.00	7.7%
FIRE DEPARTMENT BUSINESS LEAVE INCLUDES CONTRACTUALLY MANDATED LEAVE FOR EMPLOYEE ASSISTANCE PROGRAMS, JURY DUTY, UNION BUSINESS LEAVE, MILITARY LEAVE, PERSONAL LEAVE, BEREAVEMENT LEAVE, BUSINESS LEAVE, AS WELL AS CALL BACK FOR EMERGENCIES FOR FIRES, SPECIAL RESCUE AND HAZARDOUS MATERIALS INCIDENTS.								
01004010	51065 OT-TR REL Based on Last FY Request	217,133.40	213,901.00	213,901.00	133,422.38	209,707.00	218,179.00	2.0%
WHILE THE VAST MAJORITY OF TRAINING IS COMPLETED ON DUTY AT NO ADDITIONAL COST, OVERTIME IS NECESSARY TO PROVIDE INSTRUCTION FOR ISSUES THAT CAN NOT BE ADDRESSED DURING THE COURSE OF THE NORMAL WORK SCHEDULE OR TO PROVIDE PROPER COVERAGE WHEN MEMBERS ARE COMMITTED OR SENT OFF SITE FOR TRAINING. SUCH TRAINING INCLUDES BUT IS NOT LIMITED TO COVERAGE FOR PROBATIONARY FIRE FIGHTERS WHILE ATTENDING THE STATE FIRE ACADEMY, PUBLIC EDUCATION, STATE MANDATED FIRE MARSHAL TRAINING, HAZARDOUS MATERIALS AND SPECIAL OPERATIONS TRAINING.								
01004010	51066 OT-VACY RE REQUEST BASED UPON EXPECTED VACANCIES	588,039.91	520,248.00	520,248.00	324,692.16	510,047.00	527,003.00	1.3%
COVERS FOUR FIREFIGHTER VACANCIES AT OVERTIME RATE (ONE POSITION PER SHIFT) AND RETIREMENTS AND RESIGNATIONS.								
01004010	51090 HOLIDAY PA HOLIDAY PAY IS CALCULATED IN THE FOLLOWING MANNER: 88 SUPPRESSION PERSONNEL, 12 HOLIDAYS AT 12 HOUR DAYS 4 STAFF PERSONNEL, (FIRE PREVENTION AND TRAINING) 12 HOLIDAYS AT 10 HOUR DAYS. 12 HOLIDAYS AT 8 HOURS FOR 2 DAY PERSONNEL. HOWEVER, MANY OF OUR PERSONNEL ELECT TO RECIEVE "VACATION IN LIEU OF " HOLIDAY PAY.	140,290.00	141,228.00	141,228.00	.00	147,978.00	146,945.00	4.0%
THEREFORE, OUR REQUEST HAS BEEN REDUCED BASED ON 3 YEAR ACTUAL AVERAGE HOLIDAY PAYOUT.								
01004010	51110 PAY DIFFER	276,823.25	284,897.00	284,897.00	271,261.86	287,904.00	289,672.00	1.7%
01004010	51150 WORK ATTEN Avg of 3 yr actual. Benefit per Collective Bargaining Agreement	16,518.95	14,330.00	14,330.00	15,413.24	13,000.00	14,909.00	4.0%
01004010	51160 LONGEVITY per Collective Bargaining Agreement	1,400.00	1,136.00	1,136.00	1,400.00	1,136.00	1,470.00	29.4%
01004010	51170 SECRETARIA SECRETARIAL SERVICE FOR MONTHLY and SPECIAL FIRE COMMISSION MEETINGS.	1,250.00	1,500.00	1,500.00	625.00	1,500.00	1,500.00	.0%
01004010	51180 FRINGE-DEF	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004010	52200 SOCIAL SEC	172,749.53	182,890.00	183,218.00	113,719.29	176,588.00	185,164.00	1.2%
01004010	53000 IT-SOFTWAR	5,410.98	9,000.00	9,000.00	6,222.78	9,000.00	9,000.00	.0%
	Records Management Software, Licensing, Veoci Emergency Management Software.							
01004010	53200 FEES AND P	83,352.68	81,960.00	81,960.00	68,281.38	81,960.00	81,960.00	.0%
	REQUIRED ANNUAL LADDER, HOSE, PUMP TESTING: ALL COMPLETED BY OUTSIDE VENDORS. FUNDING PROGRAMS FOR FIREFIGHTER PHYSICALS AND HAZ MAT TECHNICIAN MEDICAL EXAMINATIONS NOT COVERED BY INSURANCE, PROBATIONARY FIREFIGHTER TUITION, PROFESSIONAL CONSULTING FOR OFFICER DEVELOPMENT, CONSULTING AND TECHNICAL SERVICES AND ADMINISTRATION OF ENTRANCE AND PROMOTIONAL EXAMINATIONS.							
01004010	54150 MOTOR VEHI	58,668.99	68,070.00	68,070.00	39,022.88	60,810.00	62,570.00	-8.1%
	This calculation is based upon historical utilization and projected fuel costs.							
01004010	54310 MAINT/REPA	47,702.50	52,380.00	52,380.00	35,041.95	52,380.00	52,380.00	.0%
	MAINTENANCE OF SELF CONTAINED BREATHING APPARATUS, SERVICE AND MAINTENANCE OF OFFICE EQUIPMENT, TESTING EQUIPMENT, AIR COMPRESSOR SERVICE FOR SELF CONTAINED BREATHING APPARATUS AS WELL AS STATION AIR COMPRESSORS. GENERAL MAINTENANCE AND REPAIR OF SMALL EQUIPMENT INCLUDING SAWS, METERS ETC.							

The funding amount is based upon previous FY and is required to continue to provide maintenance and repair to all of our smaller equipment as our SCBA, Thermal Imaging Cameras, Meters, and Rescue equipment. Most have an average age of over 5 years old which require increasing service and repair cost.

01004010	54320 MAINT/REPA	88,378.66	86,500.00	86,500.00	47,202.10	86,500.00	86,500.00	.0%
	GENERAL MAINTENANCE AND REPAIRS FOR 5 FIRE STATIONS INCLUDING PLUMBING, ELECTRICAL, PAINTING, INTERIOR AND EXTERIOR REPAIRS FOR 65,000 SQUARE FEET OF COMMERICAL BUILDING SPACE. ALL STATIONS ARE AGING AND IN NEED OF GENERAL UPDATED AND MORE AGGRESSIVE MAINTENANCE. MANY WALL AND FLOOR SURFACES HAVE NOT BEEN ADDRESSED IN OVER 10 YEARS. WINDOW REPLACEMENT HAS BEEN ONGOING IN VARIOUS STATIONS. Also included is installation/maintenance of Traffic pre-emption systems.							

EACH FIRE STATION HAS AN EXHAUST REMOVAL SYSTEM THAT REMOVES THE CARBON MONOXIDE AND OTHER PARTICULATES FROM THE BUILDING. THESE SYSTEMS OPERATE EACH TIME A TRUCK MOVES, SO THOUSANDS OF TIMES PER YEAR. THEY ARE OVER 20 YEARS OLD AND ARE EXPERIENCING EXTENSIVE FAILURES. THE DEPARTMENT PLANS TO START REBUILDING THESE SYSTEMS. THIS IS A SECOND OF A 5 YEAR PLAN TO REFURBISH EXISTING EXHAUST SYSTEM TO MEET CURRENT STANDARDS. THIS WILL TAKE NUMEROUS YEARS TO COMPLETE.

01004010	54330 MAINT/REPA	242,382.54	241,900.00	241,900.00	119,378.69	241,900.00	241,782.00	.0%
	MATERIAL, PARTS AND MAINTENANCE FOR THE FIRE DEPARTMENT FLEET OF 30 VEHICLES AS WELL AS POWER EQUIPMENT CARRIED ON APPARATUS. THE CURRENT FLEET REPLACEMENT COST IS APPROXIMATELY \$7,000,000; EQUIPMENT CARRIED ON APPARATUS REPLACEMENT COST IS APPROXIMATELY \$1,100,000. Included in this object is Marine (boat) asset maintenance and the maintenance of the Southport and Stratfield Volunteer fire apparatus.							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004010	54370 MATERIALS FIRE APPARATUS REPAIR SHOP PARTS AND SUPPLIES.	15,321.54	15,300.00	15,300.00	9,205.24	15,300.00	15,300.00	.0%
01004010	55300 COMMUNICAT CELLULAR PHONE MONTHLY CHARGES; CONNECTIVITY OF IPADS FOR FIRE MARSHALS; MAINTENANCE, REPAIRS AND REPLACEMENT.	26,398.78	24,000.00	24,000.00	21,330.36	24,000.00	24,000.00	.0%
01004010	55400 ADVERTISIN Purchase of Banners which Advertise Fire and Safety Awareness and Good Practices. Required Employment Announcements and Legal Notices.	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01004010	55600 LAUNDRY AN UNIFORM CLEANING SERVICES FOR THE MAINTENANCE DIVISION, BLANKET CLEANING, SPECIAL CLEANING FOR BIOLOGICAL AND CHEMICAL INCIDENTS.	5,090.69	4,400.00	4,400.00	6,041.97	4,000.00	5,000.00	13.6%
01004010	56100 PRINTING, THIS LINE FUNDS LEASES FOR 3 COPY MACHINES, costs of TONER SUPPLIES, STATIONARY, BUSINESS CARDS, BOOKLET PRINTING. CONSISTENT FUNDING NEEDED TO KEEP UP WITH LEASES AND TONER COSTS.	9,717.72	10,250.00	10,250.00	11,066.16	10,500.00	10,250.00	.0%
01004010	56110 OFFICE SUP GENERAL OFFICE SUPPLIES FOR THE FIRE DEPARTMENT, INCLUDING BULK PAPER, PRINTER INK AND TONER Binders, Folders etc.	10,132.65	10,250.00	10,250.00	9,044.51	10,450.00	10,250.00	.0%
01004010	56120 CLOTHING A THE MAIN DRIVER OF THIS OBJECT IS CONTRACTUAL CLOTHING ALLOWANCE. THIS ALSO INCLUDES NEW ISSUE AND REPAIR OF PROTECTIVE CLOTHING (TURNOUT GEAR, HELMETS, COATS, BUNKER PANTS, BOOTS, GLOVES, ETC) FOR ALL CAREER PERSONNEL AS REQUIRED BY OSHA AND NFPA STANDARDS. SPECIALIZED CLOTHING FOR FIRE MARSHALS INVESTIGATIONS WHERE FULL PROTECTIVE GEAR IS INAPPROPRIATE. DISPOSABLE HAZARDOUS MATERIALS GARMENTS. EVERY FIREFIGHTER IS REQUIRED TO HAVE 2 SETS OF TURNOUT GEAR. TURNOUT GEAR HAS A MAXIMUM LIFE OF 10 YEARS WHICH REQUIRES THE DEPARTMENT TO CONSISTENTLY BUDGET TO KEEP UP WITH MANDATE.	170,781.86	170,995.00	170,995.00	120,670.47	170,995.00	170,995.00	.0%
01004010	56130 CLEANING A JANITORIAL SUPPLIES AND CLEANING COMPOUNDS FOR FIVE FIRE STATIONS AND ONE TRAINING FACILITY. Firefighters do all the cleaning work in FD facilities. There are no cleaning companies or janitors as in other Town facilities. We need to give our Firefighters the tools to do this work.	12,657.48	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
01004010	56140 SPECIAL DE EMERGENCY MEDICAL SUPPLIES AND EQUIPMENT, FIRE FIGHTING FOAM, EXTINGUISHER REFILLS AND MAINTENANCE, RESCUE ROPE, HARNESSSES, SMALL TOOLS AND POWER TOOLS. MUCH EMS EQUIPMENT IS GENERALLY USED ONCE PER PATIENT AND DISPOSED OF AFTER USE. EMERGENCY RESPONDERS ARE REQUIRED BY OSHA TO BE PROVIDED WITH PROTECTIVE EQUIPMENT WHEN RESPONDING TO BLOOD-BORNE PATHOGEN TYPE EMERGENCIES.	47,072.37	51,510.00	51,510.00	32,631.31	51,510.00	51,510.00	.0%
01004010	56150 POSTAGE THIS OBJECT ALSO FUNDS SMOKE DETECTOR PURCHASES, PUBLIC EDUCATION SUPPLIES. POSTAGE AND MAILING EXPENSES FOR ALL DIVISIONS.	1,988.69	1,500.00	1,500.00	1,121.53	1,500.00	1,750.00	16.7%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
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01004010 57000	CAP OUT	37,955.83	131,860.00	131,860.00	99,019.02	38,360.00	115,685.00 -12.3%
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1.
a. SCBA cylinder Replacement
1* 21,960 \$21,960
Department of Transportation and OSHA require the replacement of all composite Self-Contained Breathing Apparatus (SCBA) cylinders after fifteen years. To meet these federal requirements and maintain an adequate number of air tanks, the Fairfield Fire Department annually requests 10 (ten), thirty-minute, SCBA cylinders at a cost of \$9,000. The ten bottles per year purchase program allows the department to retire the non-compliant bottles while maintaining adequate reserve bottles. This year we are requesting a grant for 24 SCBAs and 48 Cylinders. If this grant request is successful, our cost share would be 10%, which equals \$21,960. We would be able to skip next year's recurring request in this area.

b. SCBA Compressor 1* 9,842 \$ 9,842
The Fairfield Fire Department requests Replacement of a 28 year old fixed Self Contained Breathing Apparatus (SCBA) Air filling Compressor installed in 1990. The new compressor will refill bottles at 4,500 psi safely and will track SCBA cylinder hydrostatic test dates. We are seeking to replace the Compressor through a Grant and this request represents a 10% fund match.

2. 10 Year Hose and Water Distribution Replacement
\$5,000
Replace approximately 1000 feet of Fire Hose as part of our 10 year replacement program. Fire Hose is used to supply water from a hydrant to Pumpers and directly to a fire. Typically due to wear and age, we retire between 1000 and 1700 feet of hose annually after testing.

3. Turnout Gear Replacement 7 * \$2,600.
\$18,200
In order to comply with NFPA mandatory retirement of protective gear after 10 years, we are seeking to replace 7 sets annually.

4. Chief's Vehicle
\$45,798
Procurement of new vehicle for the Fire Chief consistent with the Department's Apparatus Replacement Plan.

5. Cardiac Compression Device 1* 14,885
\$14,885
These devices provide CPR to a patient mechanically and allow prolonged efforts with better consistency than conventional CPR. The Fire Department currently has 3 of these devices. We seek to include them on all of our front-line units due many successful outcomes.

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004010 58100 EDUCATIONA	50,754.48	58,100.00	58,100.00	27,395.58	58,100.00	58,100.00	.0%
OUTSIDE EDUCATIONAL EXPENSES, SPECIALIZED TRAINING, MEMBERSHIP IN FIRE SERVICE ASSOCIATIONS, SUBSCRIPTIONS TO PUBLIC SAFETY EDUCATION MATERIALS FOR EDUCATION PROGRAMS, TRADE PUBLICATIONS AND FIRE ACADEMY TUITION. COUNTY HAZ MAT TEAM PER CAPITA MEMBERSHIP, FIRE CODE SUBSCRIPTIONS, EMERGENCY MEDICAL TRAINING REFRESHER COURSES, PHYSICAL FITNESS, YMCA MEMBERSHIP.							
01004010 58110 TRAINING	.00	25,000.00	25,000.00	25,000.00	.00	25,000.00	.0%
This Object funds the Fire Training Center Costs associated with ongoing training of Fairfield Firefighters. Uniformed members are required to comply with Federal, State laws and NFPA Standards. Training fulfills mandatory occupational requirements but also reduces legal and financial liabilities in the present and beyond. The local training facility enables on-duty training to the highest level. Units are available for response if needed. Out of town training would require personnel on overtime to provide adequate coverage to the jurisdiction.							
01004010 58120 TRAVEL AND	5,543.86	8,000.00	8,000.00	1,346.64	8,000.00	8,000.00	.0%
EXPENSES FOR TRAVEL FOR CAPITAL PURCHASES SUCH AS APPARATUS. INSPECTION TRIPS TO THE FACTORIES ARE REQUIRED TO ASSURE THAT THE TOWN'S SPECIFICATIONS ARE BEING FOLLOWED. TRAVEL EXPENSES TO TRADE AND EDUCATIONAL SEMINARS AND MEETINGS. NEWLY PROMOTED LIEUTENANTS ARE SENT TO "ILEAD," A WEEK-LONG PROGRAM COVERING OFFICER TRANSITIONING, TRAINING AND EDUCATION, LEADERSHIP, COMMUNICATIONS, FIREGROUND LEADERSHIP, SAFETY, CASE HISTORIES.							
TOTAL FIRE	13,060,303.82	13,425,152.00	13,429,762.00	11,344,133.48	13,056,946.00	13,651,416.00	1.7%
01004030 POLICE							
01004030 51010 REGULAR PA	9,346,101.14	9,266,025.00	9,576,569.00	9,081,109.87	9,284,131.00	9,864,719.00	6.5%
per Collective Bargaining Agreement							
01004030 51030 PART-TIME	73,400.72	84,397.00	84,397.00	52,951.93	82,742.00	86,089.00	2.0%
see FY19 Part-time Salary Projection							
01004030 51040 PART-TIME	163,434.86	170,000.00	170,000.00	122,291.48	169,311.00	182,010.00	7.1%
Funding allows for the use of Special Officers to supplement sworn officers with downtown parking patrol seasonal beach security, parade and fireworks and to assist Halloween security: 117 hours x \$13.67 = \$1,599.39 Memorial Parade: 200 hours x \$13.67 = \$2,734.00, Fireworks: 215 hours x \$13.67 = \$ 2,939, Downtown foot patrol : 62.5 hours a week = 3250 hours a yr x \$13.67 = \$ 44,427.50, Downtown foot patrol weekends =24hours x 52 x \$13.67= \$17,060 Beaches: 337 hour wk x15 weeks x \$13.67 = \$69,102 Training: 75 specials x 8 hours = 600 hours x \$13.67= \$ 8,202, Crisis/Emergency = 600 hours x \$13.67 = \$8,202.00 school/park safety patrol = 1820 hours x \$13.67 = \$24,879 Southport Boat Yard 10-6, 7 days per week. Total cost for this position is \$10,717.28							

We are estimating for FY18 the average of 3 year prior actual.

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004030	51050 OVERTIME E Funding in this account permits the assignment of officers to special events, court appearance, crimes requiring fatal accident investigation during off hours, crisis response, haz-mat situations, report/arrest completion, town special events, as well as long term investigations increased response, dignitary protection and traffic, barricaded subjects, and events which exceed what regular scheduled staff can handle.	952,872.10	1,050,204.00	1,083,208.00	709,437.69	1,050,204.00	1,024,204.00	-2.5%
01004030	51055 OVERTIME E Funding permits the replacement of officers who are sick, injured, on vacation, , personal days, away at training military leave, funeral days, and other times when patrol or investigative coverage is needed to maintain efficiency, effectiveness and safe operations.	959,263.61	1,046,841.00	1,079,745.00	718,729.42	1,046,841.00	1,020,841.00	-2.5%
01004030	51070 SEASONAL P Funding permits assignment of guards at South Benson Marina between April and mid-November who monitor access and provide a level of security at the marina. For FY19 we are using theFY18 Approved budget.	57,101.64	65,944.00	65,944.00	51,540.00	65,944.00	64,989.00	-1.4%
01004030	51090 HOLIDAY PA Holiday pay per labor agreement 12 holidays x 108 employees = 1284 holidays Average daily rate \$295.25 Total \$398,040. Historically some officers opt for comp in lieu of pay.	311,329.58	291,574.00	300,739.00	183,693.03	294,867.00	305,561.00	4.8%
01004030	51100 OVERTIME E We are using an average of 3 year actual. Police certification mandates, Firearms, Emergency Response, Homeland security/Terrorism training, School Safety training, hazardous material/OSHA training, water rescue, hostage negotiations, arson investigations, Narcotics investigations, Gangs, SWAT, Supervision, sexual harassment, domestic violence, sex assault, etc. Funding permits compliance with training needs and mandates, In-service training covering State of Connecticut To remain a certified police officer, the state requires 60 hours of recertification training every three years. In addition to the mandated training requirements, we have incorporated an additional 4 hours of training for108 officers now certified with a patrol rifle (\$14,640), and 20 hours of advanced training for 10 CIT Officers (Crisis Intervention Team) (\$11,400). An additional FY19 Training Request- Mental Health First Aid Training: 8 hours for 104 Officers= \$51,584.	383,074.69	405,205.00	417,941.00	151,109.16	379,455.00	405,205.00	.0%
01004030	51110 PAY DIFFER Pursuant to the current labor agreement, officers assigned to the evening and midnight shift are compensated.	390,182.42	364,691.00	376,154.00	360,426.10	370,505.00	391,321.00	7.3%
01004030	51120 CROSSING G Personnel to cross children walking to and from school, 15 guards X \$50.00 per day X 182 school days =\$136,500 plus \$1500.00 attendance bonus. 1 guard coordinator x \$65.00 per day x 182 days =\$11,830 plus \$300.00 equipment Total = \$150,130	145,401.00	150,130.00	150,130.00	100,210.00	150,130.00	150,130.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004030	51150 WORK ATTEN	5,933.72	10,166.00	10,166.00	6,417.73	10,251.00	10,200.00	.3%
	Avg of 3 yr actual. Benefit per Collective Bargaining Agreement							
01004030	51160 LONGEVITY	2,800.00	3,600.00	3,600.00	2,800.00	3,400.00	4,000.00	11.1%
	per Collective Bargaining Agreement							
01004030	51170 SECRETARIA	1,375.00	1,300.00	1,300.00	875.00	1,300.00	1,300.00	.0%
	Secretarial services performed by fulltime employees. 12 commission meetings and 4 special sessions at \$100.00 each							
01004030	51180 FRINGE-DEF	2,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	.0%
	per contracts							
01004030	52200 SOCIAL SEC	222,042.42	207,578.00	214,717.00	137,838.63	204,030.00	216,800.00	4.4%
01004030	53000 IT-SOFTWAR	5,092.32	5,092.00	5,092.00	.00	5,000.00	5,092.00	.0%
	Annual maintenance fee for scheduling software.							
01004030	53200 FEES AND P	98,309.62	90,521.00	90,521.00	63,829.00	90,521.00	75,521.00	-16.6%
	Lexis-Nexus Accurint (Investigative database access) \$6,000 Behavioral Health Consultants contract(EAP) \$3,440 Seimens Contract \$5,000 Hiring exams \$5,000 Medical and hearing, polygraphs, psychological exams, for new hires (\$2,000 per candidate). Anticipated 8 sets of exams for 6 predicted openings \$16,000 Cogent Livescan automated fingerprint system \$14,440 Promotional exams \$10,000 IPTM Info-track. \$2,000 License Plate Reader annual maintenance contract \$2500 Text-a-Tip \$2300 Secure Eco Shred \$600 Police Information Network \$2300 Misc- \$500 Cablevision- \$6,000 * Reduction due to eliminating the body camera contract (\$15,000)							
01004030	53310 RENTAL AND	28,324.62	27,700.00	27,700.00	26,748.83	27,700.00	27,700.00	.0%
	This line covers the costs of monthly lease fees for four copiers used at the department. In addition, supplies for the copiers (other than paper) and the cost per copies are also included in this line. Each copier is assigned to a division within the department. This line also covers the department postage machine. Copiers annual lease agreement : \$15,026 Copier costs (based on a 3 year average) \$10,000 Postage machine: \$775 Special Vehicle needs Rental) : \$1,000,							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004030	54150 MOTOR VEHI	237,566.63	291,277.00	291,277.00	156,969.63	273,304.00	239,864.00	-17.7%
	based upon historical utilization and projected rates							
	FY18 rate \$2.14 per gallon							
	FY19 rate \$2.06 per gallon							
	FY20 rate \$2.24 per gallon							
	Misc- \$12,502 in oil per a 3 year average.							
	Average estimated gallons consumed- 114,252 gal.							
	Total Fuel: \$255,924							
	Oil: \$ 12502							
	TOTAL: \$268,426							
01004030	54310 MAINT/REPA	46,015.20	41,715.00	41,715.00	16,098.86	41,715.00	43,841.00	5.1%
	Also includes fire alarm tests, biannual inspection mandated by State regulations. The repair and maintenance of equipment throughout the police department including laser units, intoximeter, photo and video equipment, weapons, computers, and electronic tools used in investigations.							
01004030	54320 MAINT/REPA	72,358.74	68,512.00	68,512.00	64,454.96	68,512.00	73,639.00	7.5%
	Funding permits maintainence of this 42 year old facility and grounds. Includes cleaning fees, carpets, electrical, garage doors, cells, locks, ECC area, locker room, etc Cleaning: \$26,580 Electrical = \$17,426 Gun Range = \$4,000, Elevator =\$ 2,000, Camera/Security =\$ 4,000 Garage doors = \$2,000 Plumbing = \$5,000, break area renovation= \$8,500, Misc. = \$13,000.							
01004030	54330 MAINT/REPA	41,014.07	62,090.00	62,090.00	-53,949.71	65,000.00	60,813.00	-2.1%
	Funding permits maintainence and repair of the departments fleet of vehicles, boats and motorcycles, to ensure safe operation, swift response and fully functional operation to provide services to the community							
01004030	55300 COMMUNICAT	49,471.54	50,989.00	50,989.00	24,401.64	48,303.00	51,000.00	.0%
	Funding for cellphone communications and equipment utilized by department. Increase due to increase reliance on new technology, and additional secure communication needs.							
01004030	55600 LAUNDRY AN	1,713.97	1,729.00	1,729.00	1,023.82	1,610.00	1,778.00	2.8%
	Permits rental of mechanics clothing and cleaning of dry goods in compliance with OSHA regulations							
01004030	56100 PRINTING,	11,383.98	12,385.00	12,385.00	4,625.14	11,886.00	11,341.00	-8.4%
	Covers costs for all department forms and materials search warrants, arrest warrants, DUI forms, official communications, and copier supplies							
01004030	56110 OFFICE SUP	17,687.62	17,000.00	17,000.00	11,990.21	17,000.00	16,000.00	-5.9%
	Permits purchase of expendable items and small office supplies							
01004030	56120 CLOTHING A	221,066.07	216,005.00	216,005.00	185,919.30	216,650.00	220,615.00	2.1%
	Satisfies contractual demand for clothing, including bullet resitant vests, traffic vests.							
	In addition, 21 additional bullet proof vests 21 x \$740 = \$15,540 (Federal Grant will pay 50 %, net expenditure is \$7,700. Vests will now be replaced every 5 years per industry standards.							
01004030	56130 CLEANING A	6,717.33	6,143.00	6,143.00	5,232.42	6,143.00	6,500.00	5.8%
	Expendable cleaning supplies for 24 hour operation. Based on account history							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004030	56140 SPECIAL DE	75,209.93	75,666.00	75,666.00	23,924.71	74,547.00	76,291.00	.8%
	Funding allows for purchase of material particular to the police function, including but not limited to ammunition, supplies, flares, medical supplies, prisoner food, S.H.A.P.E. supplies, weapons, and Officer safety equipment.							
01004030	56150 POSTAGE	3,074.47	4,778.00	4,778.00	2,835.06	4,712.00	4,348.00	-9.0%
	Funding covers mail expenses							
01004030	57000 CAP OUT	351,892.86	408,002.00	408,002.00	343,312.77	317,200.00	396,500.00	-2.8%
	The 2019 Ford Police Interceptor is a complete redesign. Pricing is not yet available. In addition, previously purchased interior equipment such as cages and mounting brackets will not be compatible with this new model.							
	The following is last years pricing:							
	1. The Police Department operates 24 hours per day. Vehicles represent primary mode of travel and response to emergencies. Part of annual request to effectively maintain fleet through proven replacement program. Funding per vehicle includes cost to outfit each vehicle Vehicles to perform requested function. Police Vehicles: Base price \$29,925, Vehicle Equipment \$7,800, Computer mount \$525, ticket printer \$900, Installation labor, \$1,500.							
	Ten vehicles at \$39,650. = \$396,500							
	Grand Tota for 10 cars- \$408,002							
	*** Additional equipment needed to complete a police car in in the ECC budget, which includes an MDT (\$4,700) and a Cradle Point Modem (\$1,000).							
01004030	58100 EDUCATIONA	54,590.58	50,573.00	50,573.00	21,983.43	41,090.00	53,000.00	4.8%
	Funds contractual demand for college tuition and funding. Funds membership in appropriate police organizations							
01004030	58110 TRAINING	89,917.32	92,640.00	92,640.00	74,998.53	92,640.00	90,888.00	-1.9%
	All expenses related to training.							
01004030	58120 TRAVEL AND	13,408.06	13,000.00	13,000.00	10,445.77	13,000.00	13,000.00	.0%
	Account funds memberships as well as investigative travel, extradition needs, and other appropriate law enforcement activites.							
	TOTAL POLICE	14,441,127.83	14,655,472.00	15,072,427.00	12,665,274.41	14,531,644.00	15,197,100.00	3.7%
01004050	ANIMAL CONTROL							
01004050	51010 REGULAR PA	159,785.48	221,354.00	226,323.00	161,659.00	207,117.00	234,815.00	6.1%
	per Collective Bargainning Agreement							
01004050	51030 PART-TIME	96,222.95	103,622.00	103,622.00	61,967.74	101,592.00	103,506.00	-.1%
	see schedule FY17 Part-time Salary Projection							
01004050	51050 OVERTIME E	1,583.35	3,000.00	3,106.00	2,229.44	3,000.00	3,000.00	.0%
	Estimates 65 OT hrs x \$46.16 (1.5 rate)							
01004050	51160 LONGEVITY	600.00	600.00	600.00	600.00	600.00	600.00	.0%
	per Collective Bargainning Agreement							

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004050	52200 SOCIAL SEC	14,421.64	18,440.00	18,828.00	9,591.68	17,390.00	19,408.00	5.2%
01004050	53200 FEES AND P	23,497.56	20,000.00	20,000.00	7,189.26	20,000.00	20,000.00	.0%
	Care for sick/injured animals, vet fees, animal disposal							
01004050	53310 RENTAL AND	1,583.72	2,500.00	2,500.00	889.54	2,500.00	.00	-100.0%
	purchased low cast copier, no onger any rental payments							
01004050	54310 MAINT/REPA	1,027.89	5,350.00	5,350.00	2,374.83	5,350.00	4,350.00	-18.7%
	Repair and upkeep of cleaning equipment. Reduced due to 3 year average.							
01004050	54320 MAINT/REPA	214.20	2,000.00	2,000.00	.00	2,000.00	1,500.00	-25.0%
	Repair and upkeep of fixed building/cages							
01004050	54330 MAINT/REPA	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
	Upkeep of two vans 2009 and 2014. Snow tires.							
01004050	54370 MATERIALS	362.82	500.00	500.00	474.29	500.00	500.00	.0%
	Items needed for repairs							
01004050	55400 ADVERTISIN	595.03	600.00	600.00	240.15	600.00	600.00	.0%
	Advertising impounded animals per state law. Reduced due to 3 year average.							
01004050	56100 PRINTING,	5,913.67	7,000.00	7,000.00	1,804.85	7,000.00	6,000.00	-14.3%
	Creation,printing and mailing of all dog licenses, all forms and needed paperwork. Reduced due to 3 year average.							
01004050	56110 OFFICE SUP	748.16	1,000.00	1,000.00	34.99	1,000.00	800.00	-20.0%
	Paper,pens,notebooks. Reduced due to 3 year average.							
01004050	56120 CLOTHING A	413.00	1,000.00	1,000.00	145.00	1,000.00	1,000.00	.0%
	Uniform purchases and replacements							
01004050	56130 CLEANING A	5,991.24	6,000.00	6,000.00	689.56	6,000.00	6,000.00	.0%
	Supplies neede to clean cages, trucks and equipment							
01004050	56140 SPECIAL DE	7,476.72	7,500.00	7,500.00	2,739.04	7,500.00	7,500.00	.0%
	Animal food, hay,litter, feed, nets, poles, leashes							
01004050	56150 POSTAGE	114.32	300.00	300.00	20.12	300.00	150.00	-50.0%
	mailing of dog licenses, office mail. Reduced due to 3 year average.							
01004050	58100 EDUCATIONA	200.00	300.00	300.00	.00	300.00	300.00	.0%
	Training and memberships							
	4 Animal Control training fees 4 x \$75 = \$300							
	TOTAL ANIMAL CONTROL	320,751.75	402,066.00	407,529.00	252,649.49	384,749.00	411,029.00	2.2%
01004070	STREET LIGHTS							
01004070	54130 UTILITIES	762,415.67	777,791.00	777,791.00	400,171.13	714,824.00	510,484.00	-34.4%
	See electricity schedule							

Kwh
Unit Cost

Ext. Cost

Generation

1,856,000
\$0.0864

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
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160,358

Distribution

1,856,000
\$0.2637

489,427

649,786

zero interest loan

45,000

Total Street Lights

694,786

TOTAL STREET LIGHTS	762,415.67	777,791.00	777,791.00	400,171.13	714,824.00	510,484.00	-34.4%
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01004090 HYDRANT & WATER SERVICES

01004090 54110 UTILITIES	1,747,554.12	1,801,283.00	1,801,283.00	1,073,814.15	1,714,221.00	1,890,000.00	4.9%
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Hydrant and Water service provides and maintains a system of water mains and fire hydrants for health and fire protection services to the majority of the Town of Fairfield.

The purpose of the hydrant and water service is to fund the rental of 13,977,222 inch feet of water mains and 1,576 hydrants within the 32.2 square miles of Fairfield.

Increase in FY18 budget request is due the following adjustments:

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
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. The Tangible Property Regulation (TPR) credit of 5.6% (which was implemented in January 2015) is expected to end on January 31, 2017.
 . The Water Infrastructure & Conservation Adjustment (WICA) is currently 2.18%. Increases are expected to take place on April 1, and October 1, 2017. These Increases typically range between 0.5% and 1%.
 . The Water Revenue Adjustment (WRA) is currently a 2.79% credit. Effective April 1, 2017 this adjustment is expected to be adjusted minimally.

TOTAL HYDRANT & WATER SERVIC	1,747,554.12	1,801,283.00	1,801,283.00	1,073,814.15	1,714,221.00	1,890,000.00	4.9%
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01004110 EMERGENCY MANAGEMENT							
01004110 51010 REGULAR PA	21,057.32	20,627.00	21,460.00	21,471.51	20,627.00	22,519.00	9.2%
per Collective Bargaining Agreement							
01004110 51160 LONGEVITY	.00	264.00	264.00	.00	264.00	330.00	25.0%
per Collective Bargaining Agreement							
01004110 52200 SOCIAL SEC	1,563.24	1,548.00	1,612.00	1,041.09	1,550.00	1,695.00	9.5%
01004110 55300 COMMUNICAT	33,870.83	34,080.00	34,080.00	16,770.00	34,080.00	34,080.00	.0%
\$2,080 CELL PHONE PRIORITY COMMUNICATION USE FOR EMERGENCY MANAGEMENT PURPOSES.							
\$32,000 FOR CODE RED NOTIFICATION SYSTEM ANNUAL CONTRACT							
01004110 56140 SPECIAL DE	1,376.50	2,000.00	2,000.00	1,072.17	2,000.00	2,000.00	.0%
SPECIAL SUPPLIES FOR EMERGENCY SHELTERS AND EMERGENCY MANAGEMENT, INCLUDING SIGNS AND SAFETY EQUIPMENT.							

APPAREL FOR ANNUAL BASIC CERT CLASS FOR 25 NEW MEMBERS/STUDENTS-\$1500. THIS INCLUDES TEE SHIRT, POLO, BALL CAP AND LANYARD AS THE TEAM UNIFORM FOR NEW MEMBERS AND FOR REPLACEMENT ITEMS FOR LONG-TERM ACTIVE MEMBERS.

25 ANSI III SAFETY VESTS TO ASSIST TRAINED CERT MEMBERS IN TRAFFIC CONTROL TO OFFER ADDITIONAL VISIBILITY-\$500.

MISCELLANEOUS SUPPLIES, RECRUITING SIGNS AND EQUIPMENT FOR TRAINING, EVENTS AND CERT TRAILER.

TOTAL EMERGENCY MANAGEMENT	57,867.89	58,519.00	59,416.00	40,354.77	58,521.00	60,624.00	3.6%
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01004150 ECC							
01004150 51010 REGULAR PA	772,992.56	844,546.00	844,546.00	707,862.00	754,951.00	844,549.00	.0%
per Collective Bargaining Agreement							
01004150 51050 OVERTIME E	2,900.10	5,000.00	5,000.00	4,329.74	4,500.00	5,150.00	3.0%
Overtime for personnel due to emergencies such as storm coverage, DUI checkpoints, excessive call volume, etc.as well as overtime for administrative purposes. Based on past year's actuals. Increase is due to contract settlement. New contract pays time and one-half for certain holidays in addition to the pay increase.							

Hisatorical Trends:
 2018: \$2,900.00
 2017: \$4,240.24
 2016: \$4,016.45,

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004150 51055							
2015: \$3919.00, 2014: \$3,382.00 2013: \$4,548.00 OVERTIME E 148,744.21 165,000.00 165,000.00 156,200.19 160,000.00 168,300.00 2.0% Overtime replacement for employees. Line compiles vacation, comp, sick and holidays which need to be staffed at 1.5 rate. Increase due to contract settlement Historical Trends: 2018: 148,744 2017: 142,122, 2016: \$147,010, 2015: \$152,963, 2014: \$129,949, 2013: \$137,224							
01004150 51090							
HOLIDAY PA 25,373.97 26,000.00 26,000.00 20,123.47 26,000.00 26,520.00 2.0% Based on three year average and contract settlement. Note: Not some employees will not exercise cash for holidays. and may take comp time instead. Historical Trends: 2018: \$25,373 2017: \$22,185 2016: 22,211.51 2015: 22,154.57 2014: \$ 22,700.00							
01004150 51100							
OVERTIME E 10,046.11 13,500.00 13,500.00 730.55 14,000.00 11,094.00 -17.8% Training and personnel replacement for mandatory training. Some training is reimbursed by the State. Increase based on contractual increase. Historical Trends: 2018: \$10,046 2017: \$9,731, 2016: \$12,850, 2015: \$9,937, 2014: \$11,681 2013: \$11,598 2012: \$13,953							
01004150 51110							
PAY DIFFER 17,219.98 18,500.00 18,500.00 11,138.63 19,000.00 21,600.00 16.8% FY10 expenditures \$18,427. 14 employees @ avg. \$1500.00 pay diff. = \$ 21,000.00							
01004150 51160							
LONGEVITY 9,900.00 10,500.00 10,500.00 9,600.00 9,900.00 10,000.00 -4.8% per Collective Bargaining Agreement							
01004150 52200							
SOCIAL SEC 88,255.14 80,386.00 80,386.00 49,588.83 73,836.00 80,520.00 .2%							

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004150	53200 FEES AND P	72,892.37	57,512.00	57,512.00	49,630.95	59,204.00	59,260.00	3.0%
	Emerson Power \$3,845. (annual maint. for battery back-up system for ECC)							
	Buisiness Electronics: \$3,465 (annual maintenance contract for voice recorder systems)							
	Aquarion: \$1,200.00 (rental fees for Burr Street Radio Tower)							
	NexGen service contract - \$27,178 (Records Management/ E ticket Maintence/Photo Booking Bundle)							
	Fairfield County Chiefs of Police radio fees - \$3,000.00 (county-wide radio system)							
	UASI Radio Stsyet: \$10,000 (regional interoperable radio system for all emergency services. This is an estimate. No decision made as to increase at time of entry)							
	Cable: \$1,272.00 (cable tv)							
	COLLECT: \$800.00 (annual fee)							
	Assorted Expences: \$4,000 (radio licencing, employment testing, language line, etc)							
	Grey Wall Software (VEOCI): \$4,500.00							
01004150	54310 MAINT/REPA	34,803.77	50,000.00	50,000.00	42,572.52	50,000.00	50,000.00	.0%
	Anticipated and unanticipated repair to radios, computers, and electronic equipment to run ECC, Police, and Fire Departments. Includes all bills for Northeastern Communications, maintenance for all equipment at PD, FD, and ECC plus 5 different receiver sites - St. Vincent's, Jewish Home, Burr Street, and Congress Street. The communications infrastructure for the emergency services is aging, many components are no longer warrantied or supported by the manufacturer and are at the end of their service life. If a component fails we need the ability to have it repaired immediately. It is difficult to predict exact costs for this line as we cannot predict what repairs will be needed.							
	Historical Trend:							
	2009: \$75,926.00							
	2010: \$47,509.00							
	2011: \$44,789.00							
	2012: \$51,740.00							
	2013: \$38,686.54							
	2014: \$86,241.00							
	2015: \$55,510.00							
	2016: \$92,066.04							
	2017: \$29,237.10							
	2018: \$34,803.77							
01004150	55300 COMMUNICAT	140,570.84	165,480.00	165,480.00	109,380.15	160,500.00	159,480.00	-3.6%
	Frontier Police: \$84,000.00 (lanline for police. \$7,000 per month)							
	Frontier Fire: \$21,600.00 (lamdlines for fire department, \$1,800 per month)							
	Verizon: \$36,000 (vehicle modems for mobile data terminals, cellular phones for vehicles, other associated cellular equipment.)							
	Nextel: \$1,080.00 (communications)							
	Z-Tron: \$13,200 (Fire department dispatch system)							
	Misc. Expenses: \$3,720.00 (replacement equipment, modem replacement, etc)							
	Sat Phone: \$1,200.00							
	Zello: \$1,080.00							

Reduction due to re-negotiation of cellular rates with Verizon.

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FAIRFIELD TOWN
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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004150 55301	C-MED The primary function for the Southwestern Regional Communications Center Inc. is to provide the emergency communications link between emergency medical service personnel with the hospital emergency department physicians and those acting in the capacity of medical control throughout the Southwest Connecticut Health service area 24 hrs a day seven days a week throughout the year. SWRCC Inc. is also the primary resource for EMS mutual aid for the region and plays an essential part during mass casualty incidents. The catchement area of the SWRCC is the fourteen municipalities in region 1. Each municipality contributes equally to the annual budget based on a per capita formula.	61,774.17	64,176.00	64,176.00	64,175.89	61,775.00	67,971.00	5.9%
01004150 56100	PRINTING, Printed forms used by ECC. Budget reduced based on last three year's actuals. Historical Trend: 2010: \$661.00 2011: \$0.00 2012: \$202.00 2013: \$ 0.00 2014 \$892.00 (amount was due to advertising costs for open dispatch position) 2015: \$710.00 2016: 369.57 2017: \$599.00 2018: \$336.00	336.00	800.00	800.00	.00	800.00	700.00	-12.5%
01004150 56110	OFFICE SUP Misc. office supplies, printers, ink cartridges, copy paper, audio earpieces, etc. Based on past year's actuals. Historical Trend: 2010: \$3,062.00 2011: \$2,095.00 2012: \$5,052.00 2013: \$2,182.23 2014: \$582.00. 2015: \$2,704.00 2016: \$2,437.57 2017: \$1,966.68 2018: 2,524.11	2,524.11	3,000.00	3,000.00	387.77	3,000.00	2,500.00	-16.7%
01004150 56130	CLEANING A Cleaning supplies for E.C.C., all lower level offices, and bathrooms. Also includes lower level carpet cleaning and non slip floor mats. Historical Trends: 2010: \$1,535.00 2011: \$881.00 2012: \$927.00 2013: \$1,118.00 2014: \$1,397.00 2015: \$1,492.00	1,262.16	1,574.00	1,574.00	602.10	1,710.00	1,400.00	-11.1%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
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01004150 56140	\$1,196.40						
	\$1,373.09						
	\$1,262.16						
01004150 56140 SPECIAL DE	6,307.54	9,136.00	9,136.00	3,074.14	9,136.00	8,537.00	-6.6%
Supplies and items specific to E.C.C. Replacement chairs for Telecommunicators as needed. Replacement of Head sets . Office Furniture Krystal Kleer: \$736.44 (water for ECC) \$6,000,000 (replacement headsets, batteries, EMS Cards, transmitters,street guides, other reference materials, kitchen items, other unforeseen minor expenses) Chairs (1), \$1,800 (annual replacement program)							

Reduced due to three year average.

Historical Trends:

2018: 5,107.54
2017: \$7,582.28
2016: \$9,807,
2015: \$5,420,
2014: \$9,266

01004150 56150							
01004150 56150 POSTAGE	.00	50.00	50.00	.00	150.00	50.00	.0%
Mailing and postage costs.							

Historical Trends:

2010: \$0.00
2011: \$0.00
2012: \$0.00
2013: \$0.00
2014: \$0.00
2015: \$0.00
2016: \$8.57
2017: \$0.00
2018: \$0.00

01004150 57000							
01004150 57000 CAP OUT	84,984.44	85,713.00	85,713.00	47,307.00	93,854.00	51,473.00	-39.9%
FIRE DEPARTMENT:							

Fire Department - 3 Mobile Data Terminals: \$5,400. This is part of a planned 5 year replacement program. Mobile Data Terminals are utilized on our emergency apparatus, so units in the field can receive data from the Emergency Communications Center on active incidents, utilizing mapping and vehicle locations software, access pre-emergency planning software and internet access for emergency management. Price includes rugged case and mounting hardware for in vehicle use.

POLICE DEPARTMENT:

Mobile Data Terminals (8) - Police: \$46,073. This is part of the ongoing replacement plan for vehicle mobile computers. Officers rely on the mobile computers to receive calls for service, write reports, access secure department information and messaging. This program allows for replacement of computers every 4 years (1/4 of the computers annually.) Also listed are external antennas for the computers for \$640

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004150	58100 EDUCATIONA	5,235.74	6,000.00	6,000.00	2,062.00	6,680.00	6,000.00	.0%
	Misc. educational seminars for 14 personnel APCO Memberships. Telecommunicators are required to attend mandated training to maintain State certification as a dispatcher. In addition it is important to keep the telecommunicators up to date on new trends and technology to enhance job performance. If there are any new hires during the fiscal year these new employees are required to attend training for certification.							
	Historical Trend:							
	2010: \$3,657.00							
	2011: \$2,779.00							
	2012: \$5,343.00							
	2013: \$6,650.00							
	2014: \$5,376.00							
	2015: \$2,985.00							
	2016: \$5,816.00							
	2017: \$5,107.72							
	2018: \$5,235.74							
01004150	58120 TRAVEL AND	911.83	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
	Travel reimbursement. Misc. meetings with trainers, vendors, conferences, etc. Planning for 14 staff personnel to attend training. There are limited local training classes so it is sometimes necessary to send telecommunicators out of state to receive training. Dispatchers are mandated to receive training to maintain State certification.							
	Historical Trends:							
	2010: \$1,629.00							
	2011: \$1,308.00							
	2011: \$2591.00							
	2012: \$2,574.00							
	2013: \$2,836.44							
	2014: \$955.00							
	2015: \$1,837.00							
	2016: \$331.00							
	2017: \$3,103.25							
	2018: \$911.83							
	TOTAL ECC	1,487,035.04	1,608,373.00	1,608,373.00	1,278,765.93	1,510,496.00	1,576,604.00	-2.0%
01005011	PUBLIC WORKS - ADMINISTRATION							
01005011	51010 REGULAR PA	470,066.25	472,122.00	474,858.00	479,686.86	451,339.00	481,461.00	2.0%
	per Collective Bargaining Agreement							
01005011	51030 PART-TIME	12,860.16	16,869.00	16,869.00	13,894.45	16,538.00	17,208.00	2.0%
	see schedule FY17 Part-time Salary Projection							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01005011	51050 OVERTIME E 50 OT hours x (1.5 rate). Overtime as necessary to work on time sensitive or urgent projects such as DEP applications and permits, peak Marina and other deadlines.	1,731.21	2,600.00	2,692.00	7,760.44	2,600.00	2,750.00	5.8%
01005011	51160 LONGEVITY per Collective Bargaining Agreement	1,000.00	1,000.00	1,000.00	1,000.00	600.00	1,000.00	.0%
01005011	51170 MINUTES Flood & Erosion Board and other evening Department Public meetings.	750.00	1,500.00	1,500.00	725.00	900.00	900.00	-40.0%
01005011	51180 FRINGE-DEF 2 employees at \$1,000 each	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
01005011	52200 SOCIAL SEC	32,904.16	33,853.00	34,069.00	22,733.23	31,679.00	34,415.00	1.7%
01005011	53200 FEES AND P \$ 11,000 Fees for Outside Consultants on Special Projects such as traffic studies, environmental evaluation, architectural services	1,259.00	11,000.00	11,000.00	2,825.90	11,000.00	9,500.00	-13.6%
01005011	54310 MAINT/REPA Maintenance of miscellaneous equipment.	.00	500.00	500.00	.00	500.00	.00	-100.0%
01005011	55300 COMMUNICAT Two cell phones @ \$ 150 month = \$ 1800	1,809.50	1,700.00	1,700.00	1,977.74	1,700.00	1,800.00	5.9%
01005011	55400 ADVERTISIN Public Services Adds and Legal Notices	78.75	500.00	500.00	.00	500.00	200.00	-60.0%
01005011	56100 PRINTING, Correspondence, reports, project plans, etc. Decreased to reflect past expenditures.	562.37	600.00	600.00	58.46	600.00	500.00	-16.7%
01005011	56110 OFFICE SUP Stationary, forms, supplies etc.	62.32	800.00	800.00	478.62	800.00	800.00	.0%
01005011	56150 POSTAGE Postage for mailings of correspondence, billings, plans & specifications to vendors and regulatory agencies. Approximately 200 Marina mailings	731.07	500.00	500.00	192.63	500.00	500.00	.0%
01005011	58100 EDUCATIONA American Public Works Association = \$ 175 2 CT Assoc. of Hwy. Officials = \$110 3 x \$285 for Professional Engineers Registrations = \$ 855	595.00	1,365.00	1,365.00	605.00	1,365.00	600.00	-56.0%
	Total = \$ 1330							
01005011	58120 TRAVEL AND The following meetings will be attended by the dept's 3 professional managers:	1,501.52	1,600.00	1,600.00	133.00	1,600.00	1,600.00	.0%
	(1) APWA Conferences = \$ 1200							
	(2) CASHO conferences = \$ 150							
	(3) Uconn TTC seminars = \$250							
	TOTAL = \$1,600							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
TOTAL PUBLIC WORKS - ADMINIS	527,911.31	548,509.00	551,553.00	534,071.33	524,221.00	555,234.00	1.2%
01005030 PUBLIC WORKS - OPERATIONS							
01005030 51010 REGULAR PA	4,826,364.32	4,748,046.00	5,142,490.00	4,531,348.57	4,726,366.00	5,083,478.00	7.1%
per Collective Bargaining Agreement							
01005030 51030 PART-TIME	64,319.11	69,119.00	69,119.00	26,912.21	67,763.00	52,037.00	-24.7%
see schedule Part-time Projection							
01005030 51050 OVERTIME E	237,907.56	225,700.00	245,430.00	160,177.09	223,100.00	230,900.00	2.3%
Using an average of \$50.00 per hour x 4,618 hours = \$230,900							
Emergency beeper - 13 weeks x 4 hours = 52 hours							
Street sweeping April - November every week (8 months) 36 weeks x 20 hrs. = 720 hrs							
Yard lock up 260 days x .5 = 130 hrs							
After hour building alarms and repairs = 26 weeks x 4 hrs =104 hrs.							
Road construction projects sweeping, traffic = 2,100 hrs							
Road emergencies, flooding, trees down, pot holes, glass in road 26 weeks x 8 hrs. (3 men 4 hr. min) = 312 hrs							
Jennings Beach summer shift after weekend crews leave, Friday nights, Saturday, Sunday = 240 hrs							
Mechanics light vehicle repair 44 weeks X 2 hours = 88 hrs							
Mechanics greasing 44 weeks X 6 hours = 264 hrs							
22 weekends X 24 hours = 528 hrs							
Misc. community events 20 weeks x 4 hrs = 80							
In summary, DPW reacts to weather as far as roads being kept clear, buildings being protected, we utilize the weekend crew to reduce some overtime.							
01005030 51060 OVERTIME E	284,579.86	250,000.00	276,020.00	135,513.72	250,000.00	280,000.00	12.0%
Increase of \$50k to reflect realistic spending							
01005030 51070 SEASONAL P	130,793.10	111,000.00	111,000.00	73,264.25	161,000.00	111,000.00	.0%
24 employees totalling 9,250 hours x \$12.00 = \$111,000							
Employees assigned are to:							
Building Maintenance, 8 employees							
Highway, 6 employees							
Garage/Yard, 1 employee							
Parks, 4 employees							
Trees, 4 employees							
Contracted services, 1 employee							
01005030 51090 HOLIDAY PA	7,761.87	11,370.00	11,370.00	8,798.23	12,340.00	12,202.00	7.3%
4th July - trash recycling, restrooms: 4 employees x \$376.99 = \$1,508							
4th July - boat for fireworks: 2 employees x \$480 = \$960							
4th July - night cleanup: 2 employees x \$480 = \$960							
Signs: 1 employee x \$480 = \$480							
Labor Day - trash, recycling, restrooms, soccer tournament: 4 employees x \$367.99 = \$1,508							
Labor Day - overflow time 1 employee x \$480 = \$480							
Columbus Day - trash, recycling, restrooms: 4 employees x \$367.99 = \$1,508							
Veterans Day - Town Green, trash, recycling, restrooms: 4 employees x \$367.99 = \$1,508							
Memorial Day - trash, recycling, restrooms: 4 employees x \$367.99 = \$1,508							
Memorial Day - Parade, chair setup, Town Green barrels along route: 4 employees x \$480 = \$1,920							

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01005030	51110 PAY DIFFER	21,370.84	31,825.00	40,360.00	23,702.83	31,825.00	38,840.00	22.0%
	Chief Mechanic: 2,080 hrs x \$3.37 = \$7,010							
	Welder/Mechanic: 2,080 x \$3.37 = \$7,010							
	4 Laborers weekend shift: 4 employees x 2,080 hours x \$2.14 = 17,805							
01005030	51150 WORK ATTN	12,008.08	15,024.00	15,024.00	6,823.28	17,500.00	15,943.00	6.1%
	Avg of 3 yr actual. Benefit per Collective Bargaining Agreement							
01005030	51160 LONGEVITY	37,800.00	40,800.00	40,800.00	31,600.00	44,000.00	34,400.00	-15.7%
	per Collective Bargaining Agreement							
01005030	52200 SOCIAL SEC	400,405.50	397,857.00	432,184.00	247,419.32	397,680.00	420,575.00	5.7%
01005030	53200 FEES AND P	308,268.48	315,000.00	315,000.00	216,518.60	314,494.00	336,791.00	6.9%
	Building system monitoring/testing/inspections;							
	HVAC Services = \$40,000							
	FMX = \$3,800							
	Elevator service = \$22,000							
	Aquarion backflow = \$5,000							
	Boiler inspections/ (State)/ maintenance (Rattick)= \$28,000							
	Fire extinguishers = \$6,000							
	Fire Sprinkler testing = \$12,000							
	Fire supression = \$2,841							
	Fire and intrusion Alarm inspections/montoring = \$47,000							
	Tree evaluations = \$5,000							
	Weather service = \$4,000							
	Waltham pest = \$3,000							
	Richland pest = \$9,400							
	Water treatment = \$5,750							
	Police Traffic Control = \$35,000							
	Allstate traffic control = \$35,000							
	Environmental testing for underground tanks = \$13,000							
	Soil consultants, testing, compaction, drainage, contaminated = \$30,000							
	Plans, specs, permits, building codes = \$30,000							
	Total = \$336,791							
01005030	53200 65000 FEES AND P	24,814.23	.00	.00	.00	123,602.12	.00	.0%
01005030	53310 RENTAL AND	73,620.66	50,000.00	50,000.00	11,194.77	68,000.00	50,000.00	.0%
	Misc. equipment, space heaters, scaffolding, cranes, dump trucks, pumps, bulldozers, excavators, emergency lighting, generators = \$50,000							
	Grand Total = \$50,000							
01005030	54010 CONTRACTED	1,454,647.99	1,929,065.00	1,929,065.00	1,111,256.11	1,897,325.00	1,997,065.00	3.5%
	HIGHWAY (\$487,800)							
	Drain line cleaning/flushing/TV = \$15,000							
	Catch basin cleaning = \$80,000							
	Cleaning swirl concentrators/storm chambers = \$15,000							
	Town wide leaf collection = \$147,500							
	Street and parking lot lining = \$90,000							
	Traffic lights = \$4,000							
	Hydroseeding \$6,300							
	Snow = \$100,000							
	Misc. hauling/trucking \$30,000							
	TREES (\$500,000)							
	Trimming and removal = \$500,000							

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FAIRFIELD TOWN
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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
BUILDING AND GROUNDS (\$1,004,265)							
Custodial services = \$118,000							
Refuse removal = \$191,500							
Portable toilets = \$20,000							
Spring clean ups = \$6,065							
Fall leaf clean ups = \$18,000							
Grass mowing = \$135,000							
Line painting = \$48,700							
Irrigation = \$15,500							
Fertilizing / seeding (mostly soccer) = \$175,000							
Aeration, deep tining, shock wave of fields = \$130,000							
Clay Athletic fields = \$110,000							
Misc field repairs = \$38,000							
Artificial turf maintenance = \$3,500							
Total = \$1,997,065							
01005030 54110 UTILITIES	127,466.16	116,500.00	116,500.00	67,073.56	128,000.00	120,000.00	3.0%
2017 - 2018 Water Budget							
1) The budget includes every department but hydrant services, fire training, both libraries, both golf courses and Penfield							
2) It also includes Poland Springs charges							
3) Also, irrogated fields which are directly linked to weather as well as quality in turf.							
4) Also major increase in supplying water to contractors for road work, examples are CB cleaning, CB flushing, asphalt recycling, milling.							
01005030 54111 WATER-FTC	2,425.04	.00	.00	1,218.08	.00	2,800.00	.0%
01005030 54120 UTILITIES	295,661.90	238,000.00	238,000.00	100,886.33	242,000.00	251,000.00	5.5%
Fairfield has 32 natural gas accounts. 31 are for building heat, one for compressed natural gas vehicles and one for cogeneration at the Police Headquarters.							
See reconciliation schedule							
01005030 54121 GAS-FTC	.00	.00	.00	.00	.00	22,000.00	.0%
01005030 54130 UTILITIES	637,644.95	655,479.00	655,479.00	304,530.91	590,040.00	568,125.00	-13.3%
See electricity reconciliation schedule							
FY18 Loan pmts transfered to Debt Service							
01005030 54131 FTC ELECTR	42,875.58	47,208.00	47,208.00	31,496.38	35,650.00	54,472.00	15.4%
See Electricity Reconciliation Spreadsheet							
01005030 54132 UTIL-PPA	50,746.63	80,000.00	80,000.00	65,061.37	118,800.00	85,500.00	6.9%
See electricity reconciliation schedule							

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01005030	54133	UTIL-LOAN	.00	127,167.00	127,167.00	113,943.91	.00	184,188.00	44.8%
01005030	54140	HEAT FUEL	7,378.43	16,000.00	16,000.00	3,708.11	15,000.00	16,000.00	.0%
<p>The Town does not bid heating fuel because the quantities are low and infrequent, and we pay current price at time of order. Mostly natural gas usage in our dual fuel buildings.</p>									
01005030	54141	HEAT-FTC	18,176.47	22,000.00	22,000.00	6,004.38	24,000.00	.00	-100.0%
01005030	54150	MV FUEL	202,463.87	215,061.00	215,061.00	115,729.78	187,215.00	177,279.00	-17.6%
<p>Using the last 3 years average consumption is 51,425 Gallons of diesel @ \$2.40 = \$123,420 Using the last 3 years average consumption is 25,039 Gallons of gasoline @ \$2.24 = \$56,088. 100 gallons of 5/30 motor oil @ \$ 9.64 = \$964. 15 gallons of 10/30 motor oil @ \$9.24 = \$138.60 500 gallons of 15/40 motor oil @ \$9.60= \$4,800. 45 gallons of Mobil 1 motor oil @ \$12.35 = \$555.75 130 gallons of automatic transmission fluid @ \$10.84 = \$1,409.20 40 gallons of antifreeze @ \$ 7.83 = \$313.20 325 gallons of hydraulic oil @ \$ 11.65 = \$3,786.25 125 gallons of bar and chain oil @ \$18.75 = \$2,343.75 375 grease tubes @ \$6.87 = \$2,576.25 Grand Total = \$196,395</p>									
01005030	54310	MAINT/REPA	27,424.66	22,000.00	22,000.00	12,704.70	22,000.00	22,000.00	.0%
<p>CNG filling staion maintenance contract = \$4,600. CNG repairs = \$3,500 Diesel and gasoline filling station inspection = \$200. Diesel and gasoline repairs = \$2,000 Overhead crane inspection and repair = \$800 Light and heavy duty lift inspections = \$1,000 Tow motor inspection and repair = \$1,500 3 lube dispensing units = \$1,500 Gas Boy fuel monitoring inspection and repair = \$600 Parts cleaners = \$2,300 Compressors, cranes, lifts, tire machine, and other shop equipment repairs = \$4,000 Grand Total = \$22,000.00</p>									
01005030	54320	MAINT/REPA	416,636.24	464,500.00	464,500.00	353,505.42	494,124.50	468,000.00	.8%
<p>Exterminating, HVAC, Electrical, Roofing, Plumbing, Capentry, and Welding = (\$150,000) Maintenance contracts/repairs include; (\$132,000 sub total) Generators = \$7,000 HVAC = \$60,000 Electrical = \$60,000 Sewer and drain = \$5,000</p>									

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
Priority projects include (\$186,000); 1) \$21,000 Indy Hall Exterior painting 2) \$30,000 Fire Station 1 boiler 3) \$15,000 Fire Station 1 bathroom remodel 4) \$25,000 Jennings Pavilion siding 5) \$40,000 Marina fuel dispensers 6) \$40,000 Rec center roof top units 7) \$ 15,000 Senior Center ADA bathroom Upgrade Sub total projects = \$186,000 Sub total maintenance/repair = \$282,000 Total = \$468,000							
01005030 54330	MAINT/REPA 381,435.32	375,000.00	375,000.00	251,744.97	397,988.00	385,000.00	2.7%
Labor rate for sub contracting most repairs is \$100. - \$150. per hour, therefore I would like to keep up with our staff. Annual fleet maintenance of; 130 autos, vans, trucks, construction equipment 28 pieces of small motorized equipment, 80 trailers and maintenance equipment 80 powered hand tools. Total = \$385,000 Estimated replacement cost of fleet is \$8,000,000.							
01005030 54340	MAINT/REPA 402,564.01	400,000.00	400,000.00	391,434.89	400,000.00	400,000.00	.0%
Crack sealing and penetrating fog seals will be used to maintain the paved roads. Crack seal \$350,000. Penetrating fog seals \$50,000 Total \$400,000							
01005030 54370	MATLS MAIN 578,677.85	675,000.00	675,000.00	426,871.59	675,000.00	675,000.00	.0%
HIGHWAY = \$450,000 Liquid asphalt, asphalt, concrete, aggregates, cement, sand, concrete block, drainage material, salt, calcium, guard rails, top soil PARKS = \$100,000 Top soil, ball diamond clay, guideline, benches, playground mulch, garden mulch, playground parts BUILDING MAINTENANCE / MARINA = \$125,000 Lumber, paint, plumbing supplies, electrical, hardware Grand Total = \$675,000							
01005030 55300	COMMUNICAT 25,548.09	24,200.00	24,200.00	19,258.49	24,200.00	24,200.00	.0%
Maintain radio system; 2 repeaters, transmitter, antennae, 10 remote bases, 13 portables, and 100 vehicle radios = \$5,000. 20 cell phones approximately \$80. per month = \$1,600 x 12 = \$19,200 Total \$24,200.							
01005030 55600	LAUNDRY AN 3,991.40	4,200.00	4,200.00	2,570.70	4,028.00	4,200.00	.0%
Monthly uniform service is \$350.00 x 12 = \$4,200.							
01005030 56100	PRINTING 2,456.29	2,884.00	2,884.00	2,708.15	2,636.00	2,311.00	-19.9%
Office copier is 12 months x \$155.13 = \$1,861.56 Quarterly usage charges 4 x \$112.31 = \$449.24 Grand Total \$2,310.80 (\$2,311)							
01005030 56120	CLOTHING A 10,027.00	11,340.00	11,340.00	5,522.77	11,320.00	12,292.00	8.4%
70 short sleeve tee shirts per contract @ \$10.00 = \$700. 70 long sleeve tee shirts per contract @ \$12.00 = \$840. 28 seasonal tee shirts @ \$9.00 = \$252. 70 safety shoes per contract @ \$100. = \$7,000. Safety vests, rain suits, gloves, hard hats, coveralls, and rubber boots = \$3,500. Grand Total = \$12,292.00							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01005030	56130 CLEANING A All cleaning agents, disinfectants, grafitti remover, soap, and soap dispensers All paper products, hand towels, toilet tissues All brushes, brooms, rubber gloves, plungers These products cover town buildings as well as all seasonal restrooms at the parks and beaches. Includes all plastic bag liners for garbage and recycling. Total = \$45,000.	40,000.15	40,000.00	40,000.00	35,000.00	40,000.00	45,000.00	12.5%
01005030	56140 SPECIAL DE Sod = \$5,000 Hay = \$1,000 Grass seed = \$10,000 Fertilizer = \$10,000 Flowers = \$10,000 Wreaths and Roping = \$4,000 Turface = \$3,000 Guide line = \$3,000 Athletic Paint = \$15,000 Athletic bases = \$1,500 Trees = \$35,000 Building trade tools = \$5,000 Special mechanics tools = \$3,000 Highway and Parks tools, shovels, rakes, brooms, spreaders, lopers = \$25,000 Horses, cones, construction signs = \$15,000 10 aluminum picnic table frames with pressure treated wood @ \$400. = \$4,000 5 concrete picnic table legs with pressure treated wood @ \$450. = \$2,250 10 parks benches with pressure treated wood @ \$200 = \$2,000 Trash receptacles = \$3,000 Total = \$152,750	153,025.20	150,250.00	150,250.00	79,793.58	145,250.00	152,750.00	1.7%
01005030	56150 POSTAGE Return freight and postage = \$400.00 Lowered original request due to 3 year average	227.67	500.00	500.00	73.36	600.00	400.00	-20.0%
01005030	57000 CAP OUTLAY # 1 = \$30,000. Misc. small equipment - Purchase of smaller motorized equipment costing between \$400.- \$1,200. For example, jack hammers, cut off saws, blowers, weedwackers. # 2 = \$214,000. Payloader w/attachments - Replaces #109 a 2006 John Deere 544 w/12,000 hours worn engine and hydraulic pumps # 3 = \$155,000 Backhoe w/attachments - Replaces a 2000 John Deere 410 w/11,500 hours extensive boom wear and cab rot # 4 = \$416,000. Two six wheel dump trucks w/all season body, snow plows Replaces #290 a 2000 International 4200 2/120,000 miles and replaces #171 a 2000 Sterling w/112,000 miles # 5 \$81,000. brush Chipper - Replaces a 2001 Vermeer 1800 w/3,000 hours worn drum safety # 6 \$33,000 Work Van - Replaces # 275 a 2004 w/150,000 miles # 7 \$61,000 Stump Grinder - Replaces #208 a 2000 Vermeer SC752 w/3200 hours worn cutting wheel # 8 \$41,000 A 4 wheel drive pickup trucks w/snowplows - Replaces #230a 2004 Chevy K2500 w/125,000 miles and #137 a 2004 w/140,000 miles # 9 \$33,000 Work Van - Replaces # 307 a 2006 Ford E250 van that was totaled # 10 \$30,000 SUV Work Van - Replaces a 2007 Chevy Trailblazer w/168,000 miles # 11 \$20,000 Two mason bodies replacing #271 and #272	224,351.83	239,000.00	239,000.00	205,568.00	565,384.28	1,320,000.00	452.3%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01005030	Total = \$1,114,000 57002 CAPITAL - DPW will continue to utilize various road treatments like; mill and fill asphalt CIPR and seal micro seal cape seals chip seals in order to achieve the best preservation practices and results while maintaining 275 miles of roads from 57002 288.3 miles if you include parking lots Total road treatments = \$2,000,000	1,471,226.25	1,500,000.00	2,100,000.00	1,243,950.28	2,000,000.00	2,700,000.00	80.0%
01005030	57003 CAP-SIDEWA Extremely popular sidewalk replacement program. This money will be primarily used to repair existing sidewalks as well as connect pieces of existing sidewalks.	64,285.46	80,000.00	80,000.00	3,100.00	100,000.00	80,000.00	.0%
01005030	58100 EDUCATIONA LICENSES - Irrigation, plumbing, Ct. Aborist, Contractor repair, pesticide applicators, tree hazard awareness, National Institue of Automotive Service Excellence. TRAINING- confine space, OSHA, CNG fuel maintainence, computer diagnostics for mechanics, first aid Annual total = \$6,500.	4,251.69	6,500.00	6,500.00	3,752.49	6,500.00	6,500.00	.0%
01005030	58120 TRAVEL AND Basic supervision workshops CASHO Equipment show These various meetings and seminars = \$1,500. Meals provided by contract especially during snow operations and other weather related events = \$5,500. Tree Warden's Association meetings APWA Snow control seminar Ct. Parks Association meetings Total = \$7,000.	8,991.04	6,500.00	6,500.00	3,758.92	6,000.00	7,000.00	7.7%
TOTAL PUBLIC WORKS - OPERATI		13,084,620.78	13,714,095.00	14,797,151.00	10,435,500.10	14,570,730.90	16,449,248.00	19.9%
01005050	BUILDING							
01005050	51010 REGULAR PA per Collective Bargainning Agreement	557,614.38	566,199.00	583,910.00	581,546.25	557,940.00	602,974.00	6.5%
01005050	51050 OVERTIME E Plan Review, Emerg. Call-Outs,Workload, Vacation and Sick Leave, Fire Investigation.	4,590.45	10,000.00	10,355.00	4,070.75	10,000.00	10,000.00	.0%
01005050	51070 SEASONAL P for plan review for building projects and inturn scanning projects	1,600.00	4,000.00	4,000.00	.00	18,400.00	4,000.00	.0%
01005050	51160 LONGEVITY per Collective Bargainning Agreement	1,200.00	2,000.00	2,000.00	2,000.00	2,600.00	2,200.00	10.0%
01005050	52200 SOCIAL SEC	41,364.36	43,095.00	44,477.00	28,748.89	43,219.00	45,972.00	6.7%
01005050	53000 IT-SOFTWAR Mitchell Humphrey Building permit Software, lazer fiche licsense fees and shared server with Town Cleck	5,550.00	12,500.00	12,500.00	7,916.37	12,500.00	12,500.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01005050	53200 FEES AND P for engineering and special projects, \$10,000.00 added to use for Blight/condemnation mitigation	2,000.00	3,000.00	3,000.00	2,805.00	3,000.00	3,000.00	.0%
01005050	54150 MOTOR VEHI based upon historical utilization and projected rates	5,297.25	6,100.00	6,100.00	3,589.84	5,350.00	4,975.00	-18.4%
01005050	55300 COMMUNICAT cell phone serrvice	4,076.56	4,000.00	4,000.00	1,697.91	4,000.00	4,000.00	.0%
01005050	55400 ADVERTISIN NEWSPAPER AD	.00	250.00	250.00	.00	250.00	.00	-100.0%
01005050	56100 PRINTING, books for new code change, 2018 state code , permit application, business cards	2,792.97	3,000.00	3,000.00	5,540.40	3,000.00	3,000.00	.0%
01005050	56110 OFFICE SUP General office supplys,paper, pens, work tools.	2,225.67	2,500.00	2,500.00	1,890.54	2,500.00	2,500.00	.0%
01005050	56120 CLOTHING A boots, rain gear, saftety clothing , ear, eye protection, cold weather clothes.	2,872.80	2,500.00	2,500.00	1,113.11	2,500.00	2,500.00	.0%
01005050	56150 POSTAGE postal supplies, stamps, envelopes.	59.16	400.00	400.00	3.81	400.00	400.00	.0%
01005050	58100 EDUCATIONA Seminars, workshops for State mandated continuing education for each inspector. New code change to the 2018 Ct. State code change.	1,762.50	2,500.00	2,500.00	1,190.00	2,500.00	2,500.00	.0%
01005050	58120 TRAVEL AND It is mandatory that all inspectors mantain educational credit hours toward there state inspector's licenses.The new 2018 codes mandated by the State of Connecticut have been enacted this year. All inspectors must be educated to keep up with current codes. Most of the Town inspectors mantain more that one Ct. State license to inspect.	780.89	2,500.00	2,500.00	1,766.40	1,500.00	2,500.00	.0%
TOTAL BUILDING		633,786.99	664,544.00	683,992.00	643,879.27	669,659.00	703,021.00	5.8%
01005070	ENGINEERING							
01005070	51010 REGULAR PA per Collective Bargainning Agreement	609,651.64	625,333.00	636,331.00	634,975.11	579,937.00	649,060.00	3.8%
01005070	51030 PART-TIME see schedule FY17 Part-time Salary Projection	12,840.87	14,293.00	14,293.00	8,049.24	21,527.00	14,580.00	2.0%
01005070	51050 OVERTIME E off normal working hours, equals approximately 10 man days per year covering DEP required tidal readings, DPW emergency requests, markings, inspection, traffic counts etc overtime for emergency work occurring outside. For grants, inspection is required by law/state during all hours of construction by Contractor. Hours used on requirement basis only. During the past three years, an Engineer has been on call during severe storms mapping out up to the hour road closures due to fallen trees, flooded roadway and wires down per the request of DPW, Police and Fire. If large grants being applied for are awarded OT hours may increase.	2,685.09	3,000.00	3,106.00	1,580.07	3,000.00	3,000.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01005070	51070 SEASONAL P Typically a local HS/College Engineering Student to assist during summer. 70 days x 7 hrs x \$10.20/hr = \$4998. The position pays minimum wage. Position remains important as full time employees use vacation time, typically taken in the summer.	1,078.00	3,500.00	3,500.00	2,338.15	5,000.00	3,500.00	.0%
01005070	51160 LONGEVITY per Collective Bargaining Agreement	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,600.00	33.3%
01005070	52200 SOCIAL SEC	44,960.01	47,136.00	47,985.00	31,142.01	44,025.00	48,786.00	3.5%
01005070	53000 IT-SOFTWAR Current direction of Governing Bodies is to have "specialized" software be accounted for in Departmental budgets. Historically, IT had been responsible for autocad, architectural and GIS subscriptions and licenses but last year and for this budget, the subscriptions are just being transferred to the Engineering Budget. Five (5) ArcGIS desktop standard concurrent one year licenses/subscriptions, two (2) Civil 3-D engineering Design software subscriptions, One ARCGIS "Publisher" for non licensed users, one Autocad Building Suite and one Adobe Photoshop for architectural plans and renderings. All are required to continue to perform daily and specialized in house designs. Auditors prevented Dept. from advance purchase of license in May/June FY 18. Some licenses run for months, year or 18 month timeline, hence unbalanced payment timelines.	6,632.88	10,180.00	10,180.00	9,981.34	9,180.00	10,180.00	.0%
01005070	53200 FEES AND P Although some Soil testing is done in house, some must be performed by an independent lab. Also Concrete cylinder strength testing. Includes some permit or specialized consultant fees (Traffic Light design repair) not paid by DPW. Current testing is about \$250 -\$ 300 per test. \$ 2000 amount is the Town Dept. share of GIS information thru METROCOG. Assumes same cost share to MetroCOG. New CT DEEP /EPA Stormwater Quality regulations require more sample testing.	2,656.50	2,700.00	2,700.00	2,187.50	2,700.00	3,700.00	37.0%
01005070	53310 RENTAL AND Rent survey grade GPS unit on as needed basis. Rather than purchase expensive (\$ 50K) but very time efficient survey grade GPS unit (Trimble 8 Rover Package) We can rent unit for 2 separate weeks at \$2,000/week. Unit is needed for select projects such as water or difficult terrain. Reference: Engineering Capital Equipment Replacement Schedule Plan. Thought about reducing amount but proposing to keep the same due to recent flooding complaints and more survey work anticipated.	1,402.54	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
01005070	54150 MOTOR VEHI Amount based upon historical utilization and projected rates using last few years budget amount of 1400 gallons at this years budget price. Is it 2.24 seems low or \$ 2.44 ?	2,449.63	3,416.00	3,416.00	2,004.14	2,996.00	2,388.00	-30.1%
01005070	54310 MAINT/REPA Maintenance of electronic equipment, survey instruments, large scale copier/printer, plotter, pipe locator, level, theodolite, laser prism. Includes batteries, maintenance contracts, paper, toner,ink jet cartridges for larger equip. Usually stays under budget but since equipment is expensive to maintain and necessary to perform duties, the repair or replace budget figure should remain the same. HP Plotter and Savin large format copier to continue on maintenance plans but for survey and other engineering equipment plans are not available.	1,890.57	3,300.00	3,300.00	1,447.00	3,500.00	3,000.00	-9.1%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01005070	54330 MAINT/REPA Minor repair or automotive supplies not covered by DPW such as wipers, headlights, car washes etc.	30.16	100.00	100.00	.00	100.00	100.00	.0%
01005070	55300 COMMUNICAT Cell phones for manager, inspector and survey crew only- required by DPW Director. Max out Dept at 3 cell phones. Public demanding better contact with inspector to arrange appointments, inspections, site visits so they can backfill trenches, close open excavations, beat weather etc. Engineering/IT disposed of communications radio.	1,427.75	1,950.00	1,950.00	1,340.42	2,000.00	1,625.00	-16.7%
01005070	55400 ADVERTISIN Legal ads and public notices are REQUIRED by Grants, DEP, DOT or IWP must be addressed. Public info meeting notices, summer help wanted ad, legal info for all grants and RFPs as required by DOT. No legal ad: therefore no grant or permit. In the past, Eng has been able to piggyback onto other Depts. "bundles" or prepaid ads but not always able to do so. Expecting a minimum of 4 public meetings and hearings regarding bridge and sidewalk grant project that still require published legal ads in daily newspaper----website postings considered supplemental only. FEMA, HUD, NFWS and Haz Mit grants will also require legal ads (11)- these will need to be covered under each grant program.	750.00	900.00	900.00	.00	1,000.00	750.00	-16.7%
01005070	56100 PRINTING, Reduced last year to \$ 950, now to \$ 900 for general copier use, plus photocopies color prints, contract specifications, Conservation and Zoning submissions. Special mylar copies for Town Clerk submissions.	399.51	900.00	900.00	629.28	950.00	700.00	-22.2%
01005070	56110 OFFICE SUP Creating a blanket PO of \$600 with one supplier will offer better efficiency. Typical office supplies: pens, pencils, paper pads tape, receipt books, white out, calendars, etc.	506.29	600.00	600.00	572.52	600.00	550.00	-8.3%
01005070	56120 CLOTHING A Purchased as required- safety shoes, hard hats, safety vests, waders, waterproof clothing, protective gear and clothing to enter manholes, chambers etc for 7-8 employees. Safety shoe prices have increased about 25% over last 2 years.	859.02	850.00	850.00	490.00	850.00	850.00	.0%
01005070	56140 SPECIAL DE Special computation and copier paper (\$700) , survey stakes and hubs (\$300), survey equipment and hand tools (\$400), small printer paper, toner and ink cartridges (\$350), Survey nails, marking paint and pavement crayon (\$150), professional booklets (\$200), metal detector, pipe horn locator, prisms, measuring tape -cloth and steel and other miscellaneous supplies essential to perform work including common and highly specialize batteries and power packs. (est. \$1400). Budget reflects decrease from 2013 and holds line for this year.	2,828.61	3,200.00	3,200.00	816.79	3,200.00	3,200.00	.0%
01005070	56150 POSTAGE Standard postage for mailing correspondence. Includes permit notifications, maps, letters to the public and certified mail. Occasion increases req. for unusually large mailings for large projects. Anticipating certified mail to contact abuters for sidewalk and bridge grant projects as required by State.	62.03	350.00	350.00	87.58	400.00	250.00	-28.6%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01005070	57000 CAP OUT A new Survey Data Collector is needed. Old unit is functioning marginally and hopefully until July 2019. Unit is essential for survey work, and is part of a more expensive unit that is listed on Departmental capital equipment replacement schedule. Short Training on operation of new unit will be included.	2,250.00	1,000.00	1,000.00	.00	2,250.00	4,000.00	300.0%
01005070	58100 EDUCATIONA Includes membership in CT Association of Land Surveyors, ITE and/or ASCE, PE licenses purchase of reference manuals, periodicals, textbooks, and codes. Training for auto cad, computer programs, educational materials, workshop and classes. Updating software and latest CT requirements. This will help the Department keep abreast of new technologies and regulations. Holding the line despite cost increase reflecting general inflation as seminars, books, workshops, computer program costs have increased significantly. In some cases we can attend webinars to save costs. New regulations, requirements require additional education via webinars, seminars, development hours.	3,114.00	3,300.00	3,300.00	2,303.50	3,300.00	3,300.00	.0%
01005070	58120 TRAVEL AND Amount based on slightly below 3 year average. Potentially more meetings with DOT, DEP etc for grants, state, after hour site visits and large Town projects. Also CT DEEP mandates inspections of storm sewer outfalls and watersheds which will increase milage amounts. Employee on workman's comp helped reduce mileage from last year.	718.99	1,050.00	1,050.00	259.00	1,050.00	1,050.00	.0%
TOTAL ENGINEERING		700,394.09	732,258.00	744,211.00	701,403.65	692,765.00	760,169.00	3.8%
01006010	HEALTH							
01006010	51010 REGULAR PA per Collective Bargaining Agreement	2,197,817.01	2,308,910.00	2,327,724.00	2,261,701.39	2,122,861.00	2,393,347.00	3.7%
01006010	51030 PART-TIME see schedule FY17 Part-time Salary Projection	366,403.77	403,298.00	403,298.00	225,129.76	372,064.00	411,264.00	2.0%
01006010	51050 OVERTIME E Overtime for fires, floods, damage, utility interuptions and other emergency events at licensed facilities	1,318.71	2,200.00	2,278.00	318.51	2,200.00	2,200.00	.0%
01006010	51070 SEASONAL P Nusing coverage for summer school expenses to this account, reimbursed by BOE to this account. Therefore net \$0 required for this account.	283.12	.00	.00	.00	.00	.00	.0%
01006010	51080 TEMPORARY Substitute nursing coverage. Expanded nursing coverage for surge periods including but not limited to kindergarten registration, field trip planning and education, screenings and other periods of increased demand. Ancillary support for nursing offices as needed.	47,716.91	51,000.00	51,000.00	59,458.13	40,000.00	51,000.00	.0%
01006010	51160 LONGEVITY per Collective Bargaining Agreement	1,800.00	1,800.00	1,800.00	1,800.00	2,400.00	3,400.00	88.9%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01006010 51170 SECRETARIA	.00	.00	.00	.00	.00	2,000.00	.0%
01006010 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01006010 52200 SOCIAL SEC	163,786.54	174,866.00	176,311.00	107,594.54	158,512.00	179,457.00	2.6%
01006010 53200 FEES AND P	31,577.50	35,000.00	35,000.00	18,726.51	35,000.00	35,000.00	.0%
School Medical Advisor/Well Child Clinic Dir. \$11,000. Deputy Medical Advisor Stipend- \$1000, Environemtnal and Nursing Database Development/Maintenance- \$3500. Malpractive Reimbursements(32 nurses@ approx. \$120 each per union contract)- \$3900. Environmental Sample Collection Services - emergency, bathing areas, water supply, lead,asbestos and air sample analysis - \$1500. HIV counseling and testing through contract with outside agency- \$2,500. Inservice training fee for RN's on election duty per union contract - \$1200. Health Education Subcontractor(s) - \$3000. Accreditation, Strategic Planning, Community Health Assesmen/Community Health Improvement planning costs-\$4500. Infectious/Sexually Transmitted disease testing/treatment at private paractitioner's offices through Health Dept. referral- \$2000. VMSG Performance Management Software as a Service - \$1000							
01006010 53310 RENTAL AND	1,650.84	1,651.00	1,651.00	1,650.84	1,651.00	1,651.00	.0%
Cost of copy machine rental located at Nusing Offices - provides for School Nursing, Public Health Nursing, Dental and Health Education Programs							
01006010 54150 MOTOR VEHI	3,422.54	5,686.00	5,686.00	2,084.75	4,987.00	4,637.00	-18.4%
based upon historical utilization and projected rates. All staff now using Crown Victorias instead of Honda natural gas cars. 2016-17 first quarter use was \$1124/\$1.93 per gallon (2017 rate)=582.4 gal*4 for year est= 2330 gallons*\$2.10 (2018 rate)=\$4893							
01006010 54310 MAINT/REPA	1,291.52	800.00	800.00	1,542.77	800.00	1,300.00	62.5%
Maintenance/Repair of medical and environmental equipment- \$100. Defer Maintenance/calibration of 32 scales at schools and Well Child Clinic- \$0 Maintenance/calibration of audiometers @\$100 each - \$300.							
01006010 54330 MAINT/REPA	.00	100.00	100.00	.00	100.00	100.00	.0%
5 vehicles - car washes							
01006010 55300 COMMUNICAT	3,062.56	4,000.00	4,000.00	3,052.29	4,000.00	4,000.00	.0%
Cell phone costs for Director to be reached 24/7, for field staff for 24/7 off-hour responses and for timely responses to complaint and incident investigations. Data costs for field inspection tablets. Costs for conference calls to enable multi-agency response coordination. Costs for maintenance/repair/replacement of phones, radios and other communications equipment and accessories.							
01006010 55400 ADVERTISIN	124.65	950.00	950.00	312.00	950.00	950.00	.0%
Community Calendat ad of services- \$400. Ads for sub nurses- \$300. Local ads for public hearings, changes in public health code, flu clinics etc- \$250.							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01006010	56100 PRINTING, Copier use cost for SIH Offices including Administration and Environmental Health Program. Stationary, envelopes, business cards, certificates, licenses, forms, receipt books and other paper items. Photo paper and video costs.	1,371.74	1,600.00	1,600.00	1,029.93	1,600.00	1,600.00	.0%
01006010	56110 OFFICE SUP Pads, files, folders, binders, pens, pencils, toner etc for both Health Dept SIH office, Public Health Nursing office, Board of Condemnation, Blight, Board of Health- \$3,000. Nursing supplies for Well Child and other employee clinics and services: syringes, thermometers, combistex, alcohol, Hemacue supplies, tissues, cotton swabs, eye charts and other misc. nursing supplies- \$1,000	1,844.98	4,000.00	4,000.00	4,204.84	4,000.00	4,000.00	.0%
01006010	56140 SPECIAL DE Foodservice Manager Certification Program: exams from approved testing service for initial and re-certification approx. 50 exams/year at \$28/exam(revenue covers cost)- \$1400. Environmental staff supplies: thermometers, alcohol pads, test strips, dye, pool testing reagents, batteries, falshlights, apparel, gloves, sample bags, foul weather gear/safety shoes(per contract), apparel- \$1000. Medical supplies for non-public school nursing: bandages, alcohol, tapes, tissues, cold packs, steri-pads, cotton swabs, eye charts, crosstex towels, epipens, thermoscan thermometers, probe covers, albuterol, normal saline and glucose; Dental Hygiene Program supplies: cotten rolls, sterilizer solution, sterall spray, fluoride, dental floss, prophy paste, headrest covers, gloves, face masks, cups, prophy angles, garmers, crosstex towels, \$6000. Medical waste disposal and supplies - \$5,500. Mosquito larvicide/ rodenticide/glue traps-\$300 (town-wide program eliminated other than to resolve financial hardship/1 public health issues. Hepatitis B Vaccine: 10 3-dose injections@ \$120 EACH - \$1,200. OSHA protective equipment and related compliance products- \$500.	10,858.77	15,900.00	15,900.00	7,746.01	15,900.00	15,900.00	.0%
01006010	56150 POSTAGE Daily correspondence, mailing of license renewal appications and licenses, certified letters, State Marshall delivered order For Health Dept, Board of Condemnation/Blight, special delivery of water samples, mailing of ticks- \$1,100. Courier delivery of animals for rabies testing (avg. of \$46/week) \$2,400.	2,935.31	3,500.00	3,500.00	2,345.53	3,500.00	3,500.00	.0%
01006010	58100 EDUCATIONA Professional licenses, training for RN continuing education requirements, subsriptions/publication/texts/journals, Nursing staff education per contract (\$500 per RN - 32 RN's: \$16,000 - overall line is currently underfunded), Professional association memberships: APHA \$150, NACCHO \$205, NEHA \$425, NASN \$110, CADH \$576, CACHEO \$25. Training and continuing education requirement for 13 other department professionals. RS registration \$125, Lead recertification \$25, Dental Hygienist recertification/training \$200	17,079.97	16,200.00	16,200.00	9,819.86	16,200.00	16,200.00	.0%
01006010	58120 TRAVEL AND Mileage reimbursement for 30 RN's when attending continuing educations and trainings (per contract). Mileage reimbursement1 for 1 Audiometric Aide, 1 Dental Hygienist, Nursing Supervisor, Nursing Coordinators and Public Health Nurse when providing nursing support and training for RN's at the schools, attending various required meetings at schools and when traveling between schools as these staff are not provided Town vehicles. Mileage reimbursement for educational/continuing education for 4 environmental staff, Director and Health Educator. Nursing contract also requires payment \$24/month for greater than 150 miles and \$50 for greater than 300 miles per month. Funds allow for and average of 75 mile per month per employee.	2,990.48	3,000.00	3,000.00	1,182.95	3,000.00	3,000.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
TOTAL HEALTH	2,858,336.92	3,035,461.00	3,055,798.00	2,710,700.61	2,790,725.00	3,135,506.00	3.3%
01006050 HUMAN SERVICES							
01006050 51010 REGULAR PA	146,403.23	141,416.00	143,616.00	142,853.89	135,428.00	147,290.00	4.2%
per Collective Bargaining Agreement							
01006050 51030 PART-TIME	306,949.39	341,611.00	341,611.00	199,289.26	322,114.00	348,541.00	2.0%
see schedule FY17 Part-time Salary Projection							
01006050 51160 LONGEVITY	400.00	600.00	600.00	600.00	400.00	600.00	.0%
per Collective Bargaining Agreement							
01006050 51170 SECRETARIA	.00	.00	.00	75.00	.00	750.00	.0%
moved from Fees and Pro							
01006050 51180 FRINGE-DEF	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01006050 52200 SOCIAL SEC	15,532.03	15,481.00	15,649.00	10,236.15	14,743.00	16,385.00	5.8%
01006050 53200 FEES AND P	30,249.25	27,500.00	27,500.00	16,287.46	27,500.00	26,750.00	-2.7%
Elderberries \$600							
Fitness Classes \$14,040							
myseniorcenter software maintenance and support \$1,500							
social services software \$610. (360 annual license fee, 250 customer support)							
Enhanced Senior Lunch Meal Program \$10,000							
01006050 54150 MOTOR VEHI	12,915.50	15,191.00	15,191.00	9,819.67	12,838.00	15,230.00	.3%
based upon historical utilization and projected rates							
01006050 54310 MAINT/REPA	313.02	2,000.00	2,000.00	4,321.86	2,000.00	2,000.00	.0%
Used to repair and replace office equipment, piano tuning)							
01006050 54320 MAINT/REPA	11,067.55	22,000.00	22,000.00	2,966.87	40,150.00	22,000.00	.0%
Funds used to continue interior renovations of senior center including dining hall and kitchen update, maintainance and furnishings of building.							
01006050 55400 ADVERTISIN	702.00	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
Funds needed to advertise senior center special program offerings and newspaper advertisement to hire new employees.							
01006050 56100 PRINTING,	5,928.91	6,500.00	6,500.00	4,779.65	6,500.00	6,500.00	.0%
This fund is used for the leasing expenses and maintenace service contract for 2 copiers (senior center and social services); statinary (business cards, envelopes, letterhead).							
01006050 56110 OFFICE SUP	2,968.86	3,000.00	3,000.00	1,838.34	3,000.00	3,000.00	.0%
Funds needed to support social services and senior center: supplies for programming, lectures, fitness programs, and social activities with increased programming and membership.							
01006050 56140 SPECIAL DE	1,735.43	3,000.00	3,000.00	270.00	3,000.00	2,000.00	-33.3%
Special Events, Senior Center social activities, including license to show movies, magazines, media equipment ,woodworking machines, pool room supplies, ping pong supplies and fitness program equipment.							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01006050	56150 POSTAGE	359.53	2,000.00	2,000.00	102.26	2,000.00	1,500.00	-25.0%
	Mailings to members promoting programs and services designed to increase usage.							
01006050	58100 EDUCATIONA	585.00	1,000.00	1,000.00	866.00	1,000.00	1,000.00	.0%
	professional education, computer skill, Red Cross First Aid, and professional membership fees.							
01006050	58120 TRAVEL AND	576.85	500.00	500.00	282.14	500.00	500.00	.0%
	Travel expense and cost of sponsored meetings.							
01006050	58190 VET SVC	4,244.23	4,420.00	4,420.00	1,365.51	4,420.00	4,420.00	.0%
	Acct. used to promote dept.'s municipal veteran contacts in Social Services to assist veterans with access to benefits, services and other veteran programs. Acct. is used primarily for financial assistance by Social Service dept. Veteran Contacts to support veterans with special home care, home repairs, housing and utility assistance.							
01006050	58200 SOCIAL SER	35,974.20	34,000.00	34,000.00	17,201.20	34,000.00	34,000.00	.0%
	The account serves the crisis financial assistance needs of adult residents with requests for utility and housing assistance due to under/ unemployment, or on a limited, fixed senior or disability income, especially those seniors, people with disabilities and low-income families with children needing additional winter heating emergency fuel assistance.							
	TOTAL HUMAN SERVICES	576,904.98	622,719.00	625,087.00	414,155.26	612,093.00	634,966.00	2.0%
01006070	SOLID WASTE & RECYCLING							
01006070	51010 REGULAR PA	160,060.60	160,688.00	163,206.00	163,229.05	149,668.00	166,470.00	3.6%
	per Collective Bargaining Agreement							
01006070	51030 PART-TIME	70,587.78	77,085.00	77,085.00	48,368.73	75,574.00	78,678.00	2.1%
	see schedule FY17 Part-time Salary Projection Includes request for NEW Scale Operator 1,014 hours x \$14.11 = \$14,308 to replace hours that full-time Recycling Coordinator is spending on Fats, Oil and Grease permits recently required by Town ordinance							
01006070	51050 OVERTIME E	1,583.71	1,852.00	1,918.00	1,783.78	3,000.00	1,983.00	7.1%
	25 Ot hrs (1.5 rate) x \$55.61 = \$1390 + 8 Ot hrs (2x rate) x 74.14 = \$593 to cover scale operations during Holidays, Hazardous Waste Collection Day, Home Town day in New Haven, and Earth Day Fair.							
01006070	51160 LONGEVITY	.00	400.00	400.00	.00	.00	400.00	.0%
01006070	51170 SECRETARIA	700.00	800.00	800.00	300.00	800.00	800.00	.0%
	7 scheduled Commission mtgs + 1 Pulbic Hearing x \$100+\$800							
01006070	52200 SOCIAL SEC	12,919.56	13,115.00	13,313.00	8,604.84	12,487.00	13,462.00	2.6%
01006070	53200 FEES AND P	2,468,340.73	2,810,316.00	2,810,316.00	1,288,740.86	2,690,746.00	2,913,793.00	3.7%
	HazWaste Operations = \$16,907 HazWaste Households 1000 x 42.00 = \$42,000 Police for HazWaste Collection = \$900 Special Police 52 Weeks @ 4 Hours Per Week = \$3,666 Waste Disposal Fee \$62.71 x 33,000 Tons = \$2,069,430 Hauling Fee \$15.48 Per Ton x 33,000 Tons = \$510,840 Propane Tank # 20 Recycling fee 200*\$5.00= \$1,000 Propane Tank # 1-5 Recycling fee 150*\$1.00=\$150 Fire Extinguisher Recycling Fee 100*\$5.00=\$500 Single Stream Recycling Hauling Fee 4,880 tons*\$30.00=\$146,400							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE		
01006070	Single Stream Recycling Processing Fee 4,880 tons *\$25.00=\$122,000								
	GRANDTOTAL = \$2,913,793								
	54010	CONTRACTED	688,395.12	721,341.00	721,341.00	448,328.37	638,794.00	654,367.00	-9.3%
	Electronic Recycling = \$0.00								
	Environmental Controls (Odor Supression) = \$10,000								
	Janitorial Services = \$1,140								
	Recycling Operations at Transfer Station = \$204,675								
	Operations of Fairfield Transfer Station = \$436,452								
	PC Scale Support Yearly Contract = \$2,100								
01006070	GRAND TOTAL = \$654,367								
	54150	MOTOR VEHI	983.68	1,162.00	1,162.00	861.46	1,019.00	995.00	-14.4%
	based upon historical utilization and projected rates								
01006070	54310	MAINT/REPA	3,407.18	3,000.00	3,000.00	993.81	3,500.00	3,000.00	.0%
	repair- computers, cash registers, printers, scale, signage, Guardshack, Scalehouse, Transfer Station								
01006070	54320	MAINT/REPA	47,800.00	.00	.00	.00	56,400.00	.00	.0%
	Scale Replacement								
01006070	55300	COMMUNICAT	1,050.86	1,500.00	1,500.00	644.64	1,500.00	1,500.00	.0%
	Cell Phones for Departmental use \$1,500.00								
01006070	55400	ADVERTISIN	1,874.20	1,500.00	1,500.00	70.00	2,000.00	1,500.00	.0%
	Advertise Leaf Collections, Haz Waste Information, Public Notices, Xmas Tree Collections, Recycling Information etc.								
01006070	56100	PRINTING,	3,262.17	4,200.00	4,200.00	3,998.79	5,000.00	4,200.00	.0%
	Scale tickets, receipts, brochures, copier cost, HazWaste Brochures								
01006070	56110	OFFICE SUP	572.31	300.00	300.00	1,289.12	300.00	300.00	.0%
	General Office Supplies								
01006070	56140	SPECIAL DE	1,982.08	1,500.00	1,500.00	1,637.15	2,100.00	1,500.00	.0%
	Recycling Supplies including Recycling Bins and Containers, Supplies for HazWaste Collection								
01006070	56150	POSTAGE	1,344.68	5,000.00	5,000.00	5,084.64	5,000.00	5,000.00	.0%
	HazWaste Postage, Certified Letters								
01006070	57000	CAP OUT	.00	64,000.00	64,000.00	64,000.00	.00	.00	-100.0%
01006070	58100	EDUCATIONA	862.50	1,025.00	1,025.00	275.00	1,025.00	1,025.00	.0%
	Haz Waste Operations Training, OSHA Site Supervisor Training. Mandated training for Coordinator and Director								
01006070	58120	TRAVEL AND	937.84	1,000.00	1,000.00	808.67	1,000.00	1,000.00	.0%
	CT DEEP General Permits and Misc., HazNet, DEEP Subcommittee Meetings, RCRA Training, CRRA, OSHA, Clean Cities, CRRA, SWEROC, SWIC, etc.								
	TOTAL SOLID WASTE & RECYCLIN		3,466,665.00	3,869,784.00	3,872,566.00	2,039,018.91	3,649,913.00	3,849,973.00	- .5%
01007010	LIBRARY								
01007010	51010	REGULAR PA	1,267,946.04	1,525,618.00	1,562,846.00	1,178,630.66	1,519,868.00	1,540,062.00	.9%
	per Collective Bargaining Agreement								

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007010	51030 PART-TIME see schedule FY17 Part-time Salary Projection	290,647.00	318,968.00	318,968.00	171,972.31	312,713.00	336,715.00	5.6%
01007010	51050 OVERTIME E	874.64	.00	.00	.00	.00	.00	.0%
01007010	51110 PAY DIFFER Rate Differential for THEA full-time employees who work evenings and Saturdays 23 hrs/month @ \$3.50 x 13 employees x 12 months = \$12,558 27 hr/wk x \$3.50 x 1 cutodian x 52 weeks = \$4,914 Custodian callbacks = \$2,500 30 Sundays at average of \$1,460/Sunday = 43,800	28,282.12	40,750.00	42,396.00	18,325.73	40,750.00	49,964.00	22.6%
01007010	51160 LONGEVITY per Collective Bargaining Agreement	4,400.00	5,400.00	5,400.00	4,400.00	5,600.00	5,000.00	-7.4%
01007010	51180 FRINGE-DEF Benefit	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01007010	52200 SOCIAL SEC	102,893.18	122,159.00	125,133.00	61,575.80	125,851.00	124,716.00	2.1%
01007010	53200 FEES AND P No Increase - Computer Services & Software, Programs, Fees	128,233.88	144,010.00	144,010.00	89,418.60	140,175.00	144,010.00	.0%
01007010	53310 RENTAL AND No Increase - 3 Copier leases at Main	5,599.55	5,654.00	5,654.00	5,250.44	5,654.00	5,654.00	.0%
01007010	54110 UTILITIES Based on previous use and current rates.	3,592.41	4,426.00	4,426.00	2,107.09	4,426.00	4,178.00	-5.6%
01007010	54150 MV FUEL Based on 400 gals. of octane at FY20 projected unit cost. Used to deliver books to shunt-ins and between branches.	871.38	976.00	976.00	645.38	829.00	796.00	-18.4%
01007010	54310 MAINT/REPA No increase. Maintenance of heavily used libraries requires funds to fix or replace equipment such as commercial vacuums, cleaners, carpet extractors, floor buffers, microphones, computers, presentation projectors.	13,242.38	15,716.00	15,716.00	4,337.19	15,716.00	15,716.00	.0%
01007010	54320 MAINT/REPA No increase. Town Parking Permits full time staff members offsite to free up spaces in Main Library lot for public. Includes commercial carpet cleaning, tile glazing & repair of 15 restrooms, window cleaning in both libraries, window replacement, pest control, fish tank maintenance and other simple building maintenance and repair.	25,361.79	28,260.00	28,260.00	13,983.60	28,260.00	28,260.00	.0%
01007010	54370 MATERIALS No increase. Lightbulbs, lamps and ballasts as well as tools and materials for light maintenance done by custodians.	13.94	1,100.00	1,100.00	.00	1,100.00	1,100.00	.0%
01007010	55300 COMMUNICAT No increase. Includes 37 phone landlines (24 at Main and 13 at Branch). Cell phone service for 3 custodians, 1 IT Librarian, 1 Webmaster.	6,622.49	7,876.00	7,876.00	3,971.44	7,867.00	7,876.00	.0%
01007010	56100 PRINTING, No increase. Printing & related costs for stationery, flyers, posters, calendars for promotion of library programs and services.	19,309.46	23,000.00	23,000.00	9,421.79	23,000.00	23,000.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007010	56110 OFFICE SUP No increase. Used to purchase photocopier/printer paper and toner cartridges for 5 photocopiers (3 at Main and 2 at Branch) and 25 computer printers (16 at Main and 9 at Branch), library supplies (book covers, labels, tape, etc. for library materials). Annual needs - library cards, protection labels, security cases for CDs, DVDs, and regular office supplies.	26,003.89	29,500.00	29,500.00	8,608.60	29,500.00	29,500.00	.0%
01007010	56130 CLEANING A No increase. Paper products and cleaning supplies for 15 restrooms (10 at Main and 5 at Branch).	9,848.82	10,179.00	10,179.00	1,740.84	10,179.00	10,179.00	.0%
01007010	56150 POSTAGE No increase.	800.34	975.00	975.00	504.71	975.00	975.00	.0%
01007010	56180 LIBRARY MA Increase requested to reflect the increased coast of materials, demand for varied formats and replacement of well used resources. An increase will allow the library to continue to replace well used materials and to purchase alternate formats (large print and audio materials), as well as provide outreach service materials to those in need.	302,759.33	400,000.00	400,000.00	295,616.34	304,315.00	480,000.00	20.0%
01007010	58100 EDUCATIONA Increase reflects rise in filled full time positions. Professional memberships provide the Board, staff and Library discounts for professional conferences and materials. Institutional memberships for the Library provide thousands of dollars in savings through cooperative buying by utilizing statewide and regional bids.	1,522.96	3,570.00	3,570.00	3,206.88	3,570.00	3,800.00	6.4%
01007010	58120 TRAVEL AND Increase reflects rise in filled full time positions. Participation in professional conferences supports the role librarians serve as community educators.	2,753.90	3,000.00	3,000.00	1,715.37	3,000.00	3,500.00	16.7%
TOTAL LIBRARY		2,241,579.50	2,692,137.00	2,733,985.00	1,876,432.77	2,584,348.00	2,816,001.00	4.6%
01007011	LIBRARY - FAIRFIELD WOODS BRAN							
01007011	51010 REGULAR PA	489,546.55	571,364.00	589,568.00	564,273.11	569,200.00	606,673.00	6.2%
01007011	51030 PART-TIME	204,985.77	220,313.00	220,313.00	113,947.48	215,994.00	232,931.00	5.7%
01007011	51110 PAY DIFFER Rate Differential for THEA full-time employees who work evenings and Saturdays 19 hrs/month x \$3.50 x 6 employees x 12 months = \$4,788 30 Sunday at avg of \$820/Sunday = \$24,600	6,280.91	21,166.00	22,021.00	11,773.52	21,166.00	20,488.00	-3.2%
01007011	51160 LONGEVITY	2,400.00	2,800.00	2,800.00	2,400.00	3,400.00	2,800.00	.0%
01007011	52200 SOCIAL SEC	40,705.70	47,974.00	49,432.00	29,997.45	47,774.00	50,774.00	5.8%
01007011	53200 FEES AND P No Increase - Computer Services & Software, Programs, Fees	10,488.67	19,165.00	19,165.00	7,584.60	23,000.00	19,165.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007011	53310 RENTAL AND No increase. Leases for 2 copiers at Branch.	2,467.83	2,506.00	2,506.00	2,164.80	2,506.00	2,506.00	.0%
01007011	54110 UTILITIES	1,404.06	1,494.00	1,494.00	582.83	1,494.00	1,494.00	.0%
01007011	54310 MAINT/REPA No Increase	3,388.42	4,622.00	4,622.00	1,575.61	4,622.00	4,622.00	.0%
01007011	54320 MAINT/REPA No Increase	12,633.23	13,470.00	13,470.00	6,267.26	13,470.00	13,470.00	.0%
01007011	54370 MATLS MAIN No Increase	.00	400.00	400.00	.00	400.00	400.00	.0%
01007011	55300 COMMUNICAT No increase. Includes cost of landlines, 1 cell phone (custodian)	3,604.44	4,985.00	4,985.00	2,149.72	4,985.00	4,985.00	.0%
01007011	56100 PRINTING No Increase	2,917.77	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
01007011	56110 OFFICE SUP No Increase	6,035.98	6,500.00	6,500.00	5,647.24	6,500.00	6,500.00	.0%
01007011	56130 CLEANING A No Increase	2,338.22	3,000.00	3,000.00	1,267.92	3,000.00	3,000.00	.0%
01007011	56150 POSTAGE No Increase	164.75	325.00	325.00	.00	325.00	325.00	.0%
01007011	56180 LIBRARY MA Increase requested to reflect the increased coast of materials, demand for varied formats and replacement of well used resources. An increase will allow the library to continue to replace well used materials and to purchase alternate formats (large print and audio materials), as well as provide outreach service materials to those in need.	98,325.93	100,000.00	100,000.00	62,106.79	100,000.00	120,000.00	20.0%
01007011	58120 TRAVEL AND	36.00	.00	.00	.00	.00	.00	.0%
TOTAL LIBRARY - FAIRFIELD WO		887,724.23	1,023,084.00	1,043,601.00	814,738.33	1,020,836.00	1,093,133.00	6.8%
01007030	PENFIELD PAVILION COMPLEX							
01007030	51030 PART-TIME DIRECTOR (1) ASST DIRECTOR (2) PARTY ATTENDANTS	.00 917 hrs x \$25.00 = \$22,925.00 610 hrs x \$14.50 = \$8,845 1,565 hrs x \$14.00 = \$21,910	53,418.00	53,418.00	47,734.40	.00	54,755.00	2.5%
THIS ACCOUNT COVERS THE ON-SITE MANAGEMENT AND SUPERVISION OF THE DAY TO DAY ACTIVITIES AT PAVILIONS AT PENFIELD BEACH. THIS INCLUDES, BUT IS NOT LIMITED TO THE CLEANING AND MAINTENANCE OF THE FACILITY.								
01007030	51070 SEASONAL P MAINTENANCE (4) LOCKER ATTENDANTS (2) PARKING ATTENDANTS	68,006.16 1960 hrs x \$11.50 (avg) = \$22,540 980 hrs x \$11.50 = \$11,270 1364 hrs x \$11.00 = \$15,004	33,810.00	33,810.00	24,262.28	68,986.00	48,814.00	44.4%
THIS ACCOUNT COVERS THE ON-SITE MANAGEMENT AND SUPERVISION OF THE DAY TO DAY ACTIVITIES AT PAVILIONS AT PENFIELD BEACH. THIS INCLUDES, BUT IS NOT LIMITED TO THE CLEANING AND MAINTENANCE OF THE FACILITY.								

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007030 52200 SOCIAL SEC 1.45% OF THE SALARY ACCOUNT	986.10	1,209.00	1,209.00	1,043.98	1,111.00	1,572.00	30.0%
01007030 54110 UTILITIES INCREASE IS DUE TO THE RE-OPENING OF PENFIELD PAVILION - BASED ON 2012 BUDGET	3,521.03	4,500.00	4,500.00	2,138.14	4,500.00	3,500.00	-22.2%
01007030 54120 UTILITIES	.00	13,300.00	13,300.00	5,913.34	.00	13,300.00	.0%
01007030 54130 UTILITIES	.00	21,100.00	21,100.00	10,323.12	.00	21,100.00	.0%
01007030 54310 MAINT/REPA UPKEEP ON BOAT WHEELS, SOUND SYSTEM AND MISCELLANEOUS ITEMS	.00	600.00	600.00	470.54	600.00	200.00	-66.7%
01007030 54320 MAINT/REPA COST OF REPAIRS AND MAINTENANCE SUCH AS PLUMBING, ELECTRICAL, GAS, FLOOR CLEANING, LOCKSMITH SERVICE, THAT NEED TO BE ADDRESSED SEASONALLY FOR THE OPENING AND CLOSING OF THE FACILITY. ANNUAL COST TO RESURFACE FLOOR AT DURRELL PAVILION AT A COST OF \$2,400. THE INCREASE IS BASED ON THE 2012 BUDGET AS PENFIELD PAVILION IS OPEN.	4,718.36	5,500.00	5,500.00	2,695.00	5,500.00	4,000.00	-27.3%
01007030 55300 COMMUNICAT MARKETING TO PROMOTE THE USE OF THE FACILITY	2,575.00	1,500.00	1,500.00	1,454.25	2,000.00	7,500.00	400.0%
01007030 56100 PRINTING, PURCHASE OF STICKERS AND CARDS FOR THE SAILBOAT AND LOCKER RENTALS	551.08	550.00	550.00	.00	550.00	550.00	.0%
01007030 56130 CLEANING A PAPER TOWELS, TOILET PAPER, SOAP AND DISINFECTANT. INCREASE DUE TO THE INCREASED USE OF THE BEACH AND PAVILION.	5,000.00	7,500.00	7,500.00	3,751.95	5,000.00	16,000.00	113.3%
01007030 56140 SPECIAL DE STAFF SHIRTS, FLAGS, CHAIR AND TABLE REPLACEMENT AND MISCELLANEOUS SUPPLIES.	2,662.64	2,500.00	2,500.00	19,248.73	2,500.00	12,500.00	400.0%
TOTAL PENFIELD PAVILION COMP	88,020.37	145,487.00	145,487.00	119,035.73	90,747.00	183,791.00	26.3%
01007050 PARKS & RECREATION							
01007050 51010 REGULAR PA per Collective Bargaining Agreement	387,787.14	462,872.00	473,425.00	421,670.58	479,711.00	486,629.00	5.1%
01007050 51050 OVERTIME E	.00	.00	1,311.00	.00	.00	.00	.0%
01007050 51070 SEASONAL P DECREASE DUE TO HAVING SUMMER PROGRAM FEES OFFSET COST OF SUMMER CAMP PROGRAM	48,007.64	15,753.00	15,753.00	10,520.85	51,716.00	15,753.00	.0%
SPECIAL NEEDS INDOOR RECREATION - \$8,462 DIRECTOR (1) 294 hrs x \$17.50 = \$5,145 LEADER (1) 273 hrs x \$12.15 = \$3,317							
SPECIAL NEEDS TEEN & ADULT DROP IN PROGRAM \$7,291							
DIRECTOR (1) 250 hrs x \$17.50 = \$4,375 LEADER (1) 240 hrs x \$12.15 = \$2,916							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007050 51160 LONGEVITY	1,800.00	2,400.00	2,400.00	2,400.00	2,600.00	2,400.00	.0%
per Collective Bargainning Agreement							
01007050 51170 SECRETARIA	1,395.00	1,500.00	1,500.00	1,215.00	1,500.00	1,500.00	.0%
REGULAR COMMISSION AND SUB-COMMITTEE MEETINGS							
01007050 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01007050 52200 SOCIAL SEC	29,625.31	35,160.00	36,067.00	21,353.81	36,931.00	36,573.00	4.0%
01007050 53200 FEES AND P	72,519.33	84,500.00	84,500.00	10,971.96	84,500.00	84,500.00	.0%
SHERMAN GREEN CONCERT SERIES \$18,000							
POLICE & FIRE PATROL FOR PROGRAMS \$1,500							
FIREWORKS SHOW \$45,000							
MEMORIAL DAY ACTIVITIES \$20,000							
01007050 53310 RENTAL AND	2,240.68	2,500.00	2,500.00	2,100.00	2,500.00	2,500.00	.0%
COPIER LEASE AGREEMENT							
01007050 54010 CONTRACTED	5,198.91	5,200.00	5,200.00	5,647.56	4,800.00	5,600.00	7.7%
COST FOR HOLIDAY DECORATIONS							
01007050 54150 MOTOR VEHI	62.76	232.00	232.00	42.69	204.00	53.00	-77.2%
01007050 54320 MAINT/REPA	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
COST TO SEAL TENNIS COURTS, FENCE REPAIRS							
01007050 56100 PRINTING,	1,002.68	800.00	800.00	711.76	800.00	800.00	.0%
INK FOR PRINTERS, COPIER AND COST OF COPIES							
01007050 56110 OFFICE SUP	2,535.34	2,500.00	2,500.00	3,040.86	2,500.00	2,500.00	.0%
COPY PAPER, PENS, PENCILS, AND OTHER MISCELLANEOUS OFFICE SUPPLIES							
01007050 56150 POSTAGE	2,196.30	1,500.00	1,500.00	862.54	1,500.00	1,500.00	.0%
01007050 58100 EDUCATIONA	2,339.00	1,000.00	1,000.00	663.00	1,000.00	1,000.00	.0%
PAYS FOR REGIONAL & NATIONAL RECREATION & PARKS ASSOCIATION MEMBERSHIPS							
01007050 58120 TRAVEL AND	730.56	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
STAFF MILEAGE REIMBURSEMENT FOR USE OF THEIR VEHICLES TO CONDUCT TOWN BUSINESS							
ATTENDANCE AT LOCAL AND NATIONAL CONFERENCES							
TOTAL PARKS & RECREATION	558,440.65	643,917.00	656,688.00	507,200.61	698,262.00	669,308.00	3.9%
01007070 WATERFRONT & MARINA							
01007070 51070 SEASONAL P	342,949.43	376,695.00	376,695.00	259,267.37	354,287.00	361,695.00	-4.0%
WATERFRONT DIR.	(1) \$25.00 x 765 hrs = \$19,125						
ASST.DIR.	(2) \$18.00 avg x 1068 hrs = \$19,224						
LIFEGUARDS	(47) \$11.75 avg x 21,735 hrs = \$255,386.25						
OVERTIME	\$19.00 avg x 800 hrs = \$15,200						
PARKING STAFF	(12) \$11.00 avg x 4796 hrs = \$52,756						

\$15,000 transfered from waterfront to Penfield seasonal payroll for Penfield Parking attendants

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007070	52200 SOCIAL SEC	4,972.87	5,462.00	5,462.00	3,759.56	5,417.00	5,245.00	-4.0%
01007070	54110 UTILITIES	.00	13,500.00	13,500.00	.00	.00	13,500.00	.0%
01007070	54120 UTILITIES	.00	3,300.00	3,300.00	.00	.00	3,300.00	.0%
01007070	54130 UTILITIES	.00	40,000.00	40,000.00	6,828.45	.00	40,000.00	.0%
01007070	54310 MAINT/REPA	1,387.50	2,000.00	2,000.00	242.49	2,000.00	2,000.00	.0%
	REPAIRS TO BOATS AND SAFETY EQUIPMENT USE AT THE WATERFRONT							
01007070	54320 MAINT/REPA	8,473.24	15,000.00	15,000.00	5,360.70	15,000.00	15,000.00	.0%
	REPAIRS TO WATER AND ELECTRICAL SYSTEMS, DOCKS AND LANDSCAPING, ICE EATERS							
01007070	55300 COMMUNICAT	2,842.38	3,650.00	3,650.00	887.75	2,800.00	3,650.00	.0%
	\$2800 - PORTABLE RADIOS AND TELEPHONES							
	\$850 - cost of cable modem for internet - this was moved from the IT budget to P&R budget							
01007070	56100 PRINTING	10,873.86	11,000.00	11,000.00	10,957.60	11,000.00	11,000.00	.0%
	BEACH STICKERS, MARINA DECALS AND LAKE MOHEGAN PASSES							
01007070	56120 CLOTHING A	5,240.43	7,000.00	7,000.00	634.77	7,000.00	7,000.00	.0%
	STAFF BATHING SUITS, HATS AND T-SHIRTS							
01007070	56140 SPECIAL DE	6,749.11	6,400.00	6,400.00	2,578.57	6,400.00	6,800.00	6.3%
	MEDICAL SUPPLIES, SAFETY LINES, CHAIN PADLOCKS, UMBRELLAS, SIGNS, RESCUE BOARDS ETC.							
01007070	56150 POSTAGE	4,196.09	5,000.00	5,000.00	1,301.44	5,000.00	5,000.00	.0%
	ACCOUNT IS USED PRIMARILY FOR THE MAILING OF THE BEACH STICKERS							
01007070	58100 EDUCATIONA	2,600.00	2,600.00	2,600.00	1,943.00	2,600.00	2,600.00	.0%
	REIMBURSEMENT FOR LIFEGUARD TRAINING AND TRAINING MATERIALS							
01007070	58120 TRAVEL AND	1,580.40	1,600.00	1,600.00	692.70	1,600.00	1,600.00	.0%
	MILEAGE FOR WATERFRONT STAFF							
	TOTAL WATERFRONT & MARINA	391,865.31	493,207.00	493,207.00	294,454.40	413,104.00	478,390.00	-3.0%
01007111	CARL J DICKMAN GOLF COURSE							
01007111	51010 REGULAR PA	78,611.80	71,989.00	79,592.00	79,476.80	71,989.00	81,058.00	12.6%
	per Collective Bargainning Agreement							
01007111	51050 OVERTIME E	12,591.11	15,000.00	17,450.00	11,147.81	12,000.00	15,000.00	.0%
01007111	51070 SEASONAL P	75,524.07	89,363.00	89,363.00	54,390.68	89,363.00	82,000.00	-8.2%
	CASHIERS 3300 hrs x \$12.13 = \$40,029							
	MAINTENANCE 3000 hrs x \$14.00 = \$42,000							
01007111	51150 WORK ATTEN	1,107.52	1,108.00	1,108.00	917.04	1,108.00	1,175.00	6.0%
	Avg of 3 yr actual. Benefit per Collective Bargainning Agreement							
01007111	51160 LONGEVITY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	per Collective Bargainning Agreement							

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FAIRFIELD TOWN
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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007111 52200 SOCIAL SEC	8,256.63	8,113.00	8,882.00	5,763.52	7,883.00	8,812.00	8.6%
01007111 53310 RENTAL AND MISCELLANEOUS EQUIPMENT	370.35	600.00	600.00	.00	600.00	400.00	-33.3%
01007111 54110 UTILITIES	8,418.10	13,411.00	13,411.00	3,574.49	12,500.00	11,000.00	-18.0%
01007111 54120 WATER FOR GOLF COURSE AND ATHLETIC FIELDS UTILITIES	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
01007111 54130 UTILITIES	.00	2,200.00	2,200.00	1,095.65	.00	2,200.00	.0%
01007111 54150 MOTOR VEHI BASED UPON HISTORICAL AND PROJECTED RATES	3,222.07	3,510.00	3,510.00	1,984.70	3,137.00	2,680.00	-23.6%
01007111 54310 MAINT/REPA COVERS COST OF PARTS FOR MOWER MAINTENANCE, WELDING MATERIALS, FENCING, ETC.	3,750.82	4,300.00	4,300.00	3,505.56	4,300.00	4,000.00	-7.0%
01007111 54320 MAINT/REPA REPAIRS TO IRRIGATION, BACKFLOW SYSTEM, BUILDING AND LANDSCAPING	3,028.28	3,900.00	3,900.00	3,156.37	3,900.00	3,900.00	.0%
01007111 54330 MAINT/REPA MECHANICAL & ELECTRICAL ACCESSORIES	2,554.01	3,700.00	3,700.00	3,495.00	3,700.00	3,000.00	-18.9%
01007111 54370 MATERIALS MATERIALS AND PARTS FOR MOWERS, BEDKNIVES, ETC.	4,895.43	4,900.00	4,900.00	3,411.25	4,900.00	4,900.00	.0%
01007111 56100 PRINTING, MISCELLANEOUS SUPPLIES, SCORE CARDS, PENCILS, ETC.	875.93	800.00	800.00	.00	800.00	800.00	.0%
01007111 56110 OFFICE SUP PAPER, PENS, RECEIPT PAPER, ETC.	.00	100.00	100.00	.00	100.00	100.00	.0%
01007111 56120 CLOTHING A SAFETY SHOES, FOUL WEATHER GEAR, GLOVES, EYE PROTECTION	63.81	400.00	400.00	.00	400.00	400.00	.0%
01007111 56130 CLEANING A CLEANING AND JANITORIAL SUPPLIES	528.49	300.00	300.00	.00	300.00	300.00	.0%
01007111 56140 SPECIAL DE FERTILIZER, FUNGICIDES, SEED, LOAM, SOD, TOOLS, ETC.	29,183.88	32,000.00	32,000.00	15,475.77	32,000.00	32,000.00	.0%
01007111 57000 CAP OUT	8,300.00	.00	.00	.00	14,500.00	.00	.0%
01007111 58100 EDUCATIONA MEMBERSHIP IN CT GOLF COURSE ASSOCIATION AND D.E.P. CERTIFICATION	250.00	300.00	300.00	250.00	300.00	250.00	-16.7%
TOTAL CARL J DICKMAN GOLF CO	242,532.30	261,994.00	272,816.00	188,644.64	264,780.00	259,975.00	-.8%
01007113 SMITH RICHARDSON GOLF COURSE							
01007113 51010 REGULAR PA PER COLLECTIVE BARGAINING AGREEMENT	299,451.90	285,946.00	304,732.00	305,721.34	281,851.00	311,132.00	8.8%
01007113 51050 OVERTIME E USE 550 HOURS AT AN AVERAGE RATE OF \$54.73 FOR WEEKEND COVERAGE	32,759.79	28,022.00	28,022.00	33,178.71	22,000.00	30,102.00	7.4%
01007113 51070 SEASONAL P SEASONAL MAINTENANCE PERSONNEL	158,861.98	168,425.00	168,425.00	117,208.92	156,600.00	168,425.00	.0%
REGULAR 13,500 hrs x \$11.75 avg =	\$158,625						
OVERTIME 560 hrs x \$17.50 avg =	\$9,800						

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007113	51070 20000 SEASONAL P	98,384.27	115,181.00	115,181.00	63,582.69	106,607.00	100,000.00	-13.2%
	SEASONAL STAFF							
	RANGE CASHIERS 2700 hrs x \$12.00 =	\$32,400.00						
	RANGE STAFF 500 hrs x \$11.00 =	\$ 5,500.00						
	STARTERS 1800 hrs x \$11.25 =	\$20,250.00						
	RANGERS 1800 hrs x \$11.25 =	\$20,250.00						
	CART STAFF 2000 hrs x \$11.25 =	\$22,500.00						
01007113	51150 WORK ATTEN	460.80	1,051.00	1,051.00	508.80	1,164.00	731.00	-30.4%
	Avg of 3 yr actual. Benefit per Collective Bargaining Agreement							
01007113	51160 LONGEVITY	1,600.00	1,600.00	1,600.00	1,600.00	1,000.00	1,600.00	.0%
	per Collective Bargaining Agreement							
01007113	51170 SECRETARIA	750.00	1,000.00	1,000.00	525.00	1,000.00	1,000.00	.0%
	SECRETARIAL SERVICES FOR THE COMMISSION MEETINGS							
01007113	51180 FRINGE-DEF	375.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01007113	52200 SOCIAL SEC	26,842.09	24,790.00	26,227.00	19,043.96	25,658.00	26,862.00	8.4%
01007113	52200 20000 SOCIAL SEC	1,426.48	1,648.00	1,648.00	921.97	3,958.00	1,670.00	1.3%
	SOCIAL SECURITY COST FOR ALL THE SEASONAL STAFF \$272,905 x 1.45%							
01007113	53200 FEES AND P	192,588.75	193,250.00	193,250.00	192,175.00	193,250.00	195,750.00	1.3%
	SOFTWARE SUPPORT \$ 6,700							
	MAINTENANCE SERVICES \$11,550							
	GOLF PROFESSIONAL \$177,500							
01007113	53310 RENTAL AND	72,507.16	88,299.00	88,299.00	82,072.61	66,468.00	88,299.00	.0%
	GOLF CART LEASE \$71,299 (NEW 5 YEAR LEASE)							
	MISC EQUIPMENT \$15,000							
	COPIER \$ 2,000							
01007113	54010 CONTRACTED	.00	850.00	850.00	.00	.00	850.00	.0%
	\$850 - cost of cable modem for internet - this was moved from the IT budget to P&R budget							
01007113	54110 UTILITIES	45,426.11	56,379.00	56,379.00	22,673.47	60,700.00	45,000.00	-20.2%
	WATER FOR GREENS, FAIRWAYS, CLUBHOUSE, DRIVING RANGE AND GIRLS SOFTBALL FIELD. FY 16 WE USED 19,758,000 GALLONS, FY 17 WE ESTIMATE USAGE AT 17,803,000 GALLONS. FY 18 WATER USAGE IS ESTIMATED BY AVERAGING THE PRIOR 3 YEARS TO AN ESTIMATED USAGE OF 18,286,000 GALLONS.							
01007113	54120 UTILITIES	.00	7,800.00	7,800.00	3,031.67	.00	7,800.00	.0%
01007113	54130 UTILITIES	.00	34,900.00	34,900.00	22,454.44	.00	34,900.00	.0%
01007113	54140 HEATING FU	18,105.04	14,392.00	14,392.00	14,084.87	26,396.00	14,392.00	.0%
	FUEL FOR CLUBHOUSE AND MAINT BUILDINGS							
01007113	54150 MOTOR VEHI	19,535.69	25,438.00	25,438.00	16,675.20	22,705.00	16,365.00	-35.7%
	BASED ON HISTORICAL UTILIZATION AND PROJECTED RATES (6 YEAR AVG)							
01007113	54310 MAINT/REPA	10,374.13	11,000.00	11,000.00	10,004.28	11,000.00	11,000.00	.0%
	WELDING MATERIALS, PUMP STATION REPAIRS, TRANSMISSION DIFFERENTIALS, MOWERS, ETC.							

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007113 54320 MAINT/REPA	69,437.46	75,000.00	75,000.00	59,889.15	70,000.00	75,000.00	.0%
MAINT. OF CLUBHOUSE AND BUILDINGS	\$15,000						
TOP DRESSING MATERIALS	\$40,000						
CART PATH REPAIRS	\$20,000						
01007113 54330 MAINT/REPA	10,113.43	12,000.00	12,000.00	8,822.59	12,000.00	12,000.00	.0%
GENERAL MAINTENANCE OF MOWERS, TRACTORS, AND VEHICLES							
01007113 54370 MATERIALS	24,525.25	25,000.00	25,000.00	18,898.51	25,000.00	25,000.00	.0%
DRAINAGE, IRRIGATION SUPPLIES; CUTTING UNITS, REELS, GEARS, BEARINGS AND GASKETS							
01007113 55300 COMMUNICAT	975.60	1,000.00	1,000.00	458.47	1,000.00	1,000.00	.0%
TELEPHONE AND ALARM SYSTEM							
01007113 56100 PRINTING,	2,377.82	3,000.00	3,000.00	1,157.71	3,000.00	3,000.00	.0%
SCORE CARDS							
01007113 56110 OFFICE SUP	590.82	1,200.00	1,200.00	741.37	1,200.00	1,000.00	-16.7%
GENERAL OFFICE MATERIALS							
01007113 56120 CLOTHING A	1,723.68	2,000.00	2,000.00	1,523.40	2,000.00	1,500.00	-25.0%
SAFETY SHOES, FOUL WEATHER GEAR, UNIFORMS FOR STAFF							
01007113 56130 CLEANING A	12,416.88	15,000.00	15,000.00	8,450.40	15,000.00	14,000.00	-6.7%
JANITORIAL SERVICES AND SUPPLIES							
01007113 56140 SPECIAL DE	187,198.54	190,000.00	190,000.00	170,076.86	185,000.00	190,000.00	.0%
FUNGICIDES, SEED, LOAM, SAND, SOD, TOOLS, ETC							
01007113 57000 SUPPLIES FOR THE DRIVING RANGE, GOLF BALLS, MATS, BASKETS	.00	29,000.00	29,000.00	28,984.58	.00	42,000.00	44.8%
CAP OUT							
5 year lease for 1 - Toro Multi Pro 5800-G Sprayer \$13,000							
Will incorporate into current lease of maintenance equipment.							
Price to purchase is \$52,000							
01007113 58100 EDUCATIONA	4,469.00	3,000.00	3,000.00	335.00	3,000.00	3,000.00	.0%
MEMBERSHIPS IN CT GOLF COURSE SUPT. ASSOC., METRO GOLF COURSE SUPT. ASSOC., NATIONAL GOLF SUPT. ASSOC., AS WELL AS GOLF PROFESSIONAL DUES PER CONTRACT							
01007113 58120 TRAVEL AND	816.13	1,000.00	1,000.00	634.78	1,000.00	1,000.00	.0%
STAFF EDUCATIONAL AND TRAINING OPPORTUNITIES AT LOCAL AND NATIONAL CONFERENCES							
TOTAL SMITH RICHARDSON GOLF	1,294,093.80	1,418,171.00	1,438,394.00	1,206,435.75	1,299,557.00	1,425,378.00	.5%
01008010 BOARD OF EDUCATION							
01008010 58900 B.O.E. BUD	168,124,483.89	173,704,991.00	173,704,991.00	.00	168,724,490.00	181,672,957.00	4.6%
TOTAL BOARD OF EDUCATION	168,124,483.89	173,704,991.00	173,704,991.00	.00	168,724,490.00	181,672,957.00	4.6%
01010030 DEBT SERVICE							
01010030 53200 FEES AND P	54,022.13	50,000.00	50,000.00	52,010.55	50,000.00	50,000.00	.0%

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01010030 54133	UTIL-LOAN	239,023.12	.00	.00	.00	231,420.00	.00	.0%
01010030 58600 00001	REDEMPTION	13,552,687.00	13,820,573.00	13,820,573.00	12,520,000.00	13,552,687.00	14,701,623.00	6.4%
01010030 58600 00002	REDEMPTION	1,866,377.00	857,041.00	857,041.00	857,041.00	1,866,377.00	448,786.00	-47.6%
01010030 58600 00003	REDEMPTION	1,725,911.63	1,653,942.00	1,653,942.00	827,613.60	1,725,912.00	1,677,634.00	1.4%
01010030 58610 00001	INTERST EX	6,337,035.04	6,360,373.00	6,360,373.00	3,435,261.27	6,337,035.00	6,213,228.00	-2.3%
01010030 58610 00002	INTERST EX	112,671.00	126,963.00	126,963.00	126,963.00	112,671.00	121,796.00	-4.1%
01010030 58610 00003	INTERST EX	157,474.63	123,530.00	123,530.00	65,880.61	157,475.00	90,322.00	-26.9%
01010030 58950	TRANSFERS	600,000.00	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE		24,645,201.55	22,992,422.00	22,992,422.00	17,884,770.03	24,033,577.00	23,303,389.00	1.4%
01011030 HEALTH & WELFARE SERVICES								
01011030 58500	CONTRIBUTI	136,969.00	132,331.00	132,331.00	.00	148,437.00	135,098.00	2.1%
TOTAL HEALTH & WELFARE SERVI		136,969.00	132,331.00	132,331.00	.00	148,437.00	135,098.00	2.1%
TOTAL General Fund		294,757,581.89	305,191,969.00	305,793,469.00	107,233,802.27	299,118,584.90	317,813,914.00	4.1%

13013010 WATER POLLUTION CONTROL AUTHOR

13013010 51050 OVERTIME E 184,768.37 137,000.00 152,222.00 116,683.85 .00 .00 -100.0%

- (1) Saturday-1 employee @ 1.5 times rate of \$35.24 x 52wks x 8hrs/day = \$21,990.
- (2) Sunday-1 employee @ 2 times rate of \$35.24 x 52wks x 8hrs/day = \$29,320.
- (3) Holiday 1.5 employees @ 2 times rate of \$35.24 x 12 holidays x 8hrs/day = \$10,150.
- (4) Emergencies- Assume 3 employees @ 2 times rate of \$35.24 x 5 per month x 12 months x 4hrs = \$50,750.
- (5) Maintenance- Several pieces of equipment have to be serviced during off hours. Assume 2 employee x 4 hours x \$35.24 x 1.5 times rate x 52wks/year = \$21,990.
- (6) Collection system- There are over 200 miles of sewer lines in town, most of the work is done during regular work hours (inspecting, flushing and cleaning), however sometimes due to heavy traffic work must be done on off hours. Assume 3 employees @ 1.5 times rate of \$35.24 x 10hrs/month x 12 months/yr = \$19,030.
- (7) Stand by pay blended rate of \$1,462 per month x 12 monrhs = 17,555.

Total cost = \$170,695 \$35.20/hr is used as the blended rate for WPCF employees.
Increase to to contract settlement after 4 years and new stand by provision.

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FAIRFIELD TOWN
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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A.	Sewer Use Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010	51070 SEASONAL P 3 Seasonal Employees x 10 weeks (two for landscaping, painting, pump station maintenance, ETC) (one a possible college student with envoronmental background for lab from one of surrounding schools). 1200hrs x \$12.00 = \$13,500. 100 hrs. for the year to fill in our office vacancies and peak periods, 100 hours @ \$15.00 = \$1,500.00	17,760.00	4,000.00	4,000.00	.00	.00	.00	-100.0%
13013010	51150 WORK ATTEN	2,016.00	1,022.00	1,022.00	1,112.96	.00	.00	-100.0%
13013010	53000 IT-SOFTWAR (1) Road maintenance Software \$3,000. (2) SCADA Software \$4,000. (3) Kite/Lightning Software (Monitoring of Electricity & Power Useage)\$10,000. (4) Cable Fee \$1,000. (5) PC Replacement \$4,000. (6) Swithes and Repeaters for Plant & Pump Station PLC \$6,000.	16,412.71	28,000.00	28,000.00	17,209.92	.00	.00	-100.0%
13013010	53200 FEES AND P (1) Outside laboratory services for DEP/EPA required tests as well as storm water testing =\$29,000. (2) \$6,000 for State NPDES permit renewal (3) Engineering services to software support, monitor process corrections and DEEP compliance = \$60,000 (4) Services to provide water readings = \$15,000. (5) Service to generate bills= \$24,000 (6) Service to print and mail bills= \$7,000 (7) Internal services by Finance department= \$90,000 (8) Police Traffic duty= \$7,000 Total \$238,000.	232,065.41	238,000.00	238,000.00	190,011.51	.00	.00	-100.0%
13013010	53310 RENTAL AND Rental of specialized tools. Total cost = \$2,000.	200.00	2,000.00	2,000.00	881.50	.00	.00	-100.0%
13013010	53410 CLAIMS HAN	1,001.57	5,749.00	5,749.00	.00	.00	.00	-100.0%
13013010	54010 CONTRACTED (1) Cost to dispose of debris from influent chamber (grit/screenings)=\$30,000 (2) Grease Hauling=\$25,000 (3) T.V. Inspection of sewer lines=\$20,000, (4) Intermittent hauling of dewatered sludge off site @ 85/ton x 15tons/day x 20days =\$25,000 (5) Control of Root intrusion into sanitary sewers = \$20,000 Total cost = \$120,000, remains the sme from previous years budget	122,586.08	120,000.00	120,000.00	73,768.69	.00	.00	-100.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A.	Sewer Use Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010	54110 UTILITIES	1,358.98	2,000.00	2,000.00	593.31	.00	.00	-100.0%
	Based on recent usage and billing.							
13013010	54120 UTILITIES	55,748.12	80,000.00	80,000.00	26,563.43	.00	.00	-100.0%
13013010	54130 UTILITIES	847,740.64	754,666.00	754,666.00	658,628.46	.00	.00	-100.0%
13013010	54140 HEATING FU	2,634.24	2,000.00	2,000.00	2,235.42	.00	.00	-100.0%
	1500 gal x \$ 2.50 /gal= \$3,750							
13013010	54150 MOTOR VEHI	35,481.36	27,496.00	27,496.00	17,503.45	.00	.00	-100.0%
	Fuel for 14 vehicles; and 11 generators (8 pump stations and 3 plant) .							
	8,000 galllons of diesel @ \$2.44 = \$19,520							
	3,400 gallons of gasoline @ \$2.14 = \$7,276							
	32 gallons of motor oils @ \$12.50 = \$400							
	(Average unit price of four grades)							
	265 gallons of antifreeze @ \$7.54 = \$1,998							
	Grease, fuel additives, windshield washer, transmission fluid = \$862							
13013010	54310 MAINT/REPA	208,202.81	190,000.00	190,000.00	158,535.82	.00	.00	-100.0%
	(1) Service contract for 3 plant and 8 lift station generators =\$30,000.							
	(2) Maint. and upgrades to plant and lift station,VFDs and PLCs = \$60,000.							
	(3) Outside repairs to mixers, pumps,motors,etc = \$55,000.							
	(4) Generator repairs = \$35,000.							
	(5) Service contract for Energy Control System = \$10,000.							
	Total cost=\$190,000 Decrease of \$25,000 Elimination of Co-Generation equipment.							
13013010	54320 MAINT/REPA	61,737.97	50,000.00	50,000.00	38,788.77	.00	.00	-100.0%
	Interior and exterior repairs to 10 buildings that make up the plant (43,000 square feet) plus 8 pump station buldings (4,000 square feet) and 9 acres of lawns, driveways access roads, tankage, etc.							
	(1) Interior & Exterior							
	(2) Doors, windows and ventallation lighting and stair work =\$10,000.							
	(3) Lift stations roof repairs, plant concrete work=\$20,000							
	(4) HVAC filters=\$10,000.							
	Total cost= \$50,000.							
13013010	54330 MAINT/REPA	18,005.14	18,000.00	18,000.00	20,069.08	.00	.00	-100.0%
	WPCA has 14 vehicles							
	(1) Replace and repair tires = \$6,100.							
	(2) Scheduled minor tune ups = \$1,400.							
	(3) Repairs - \$750/ vehicle x 14 = \$10,500.							
	TOTAL COST \$18,000							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A.	Sewer Use Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010	54360 I/I CORREC	.00	400,000.00	400,000.00	2,800.00	.00	.00	-100.0%
	Removing extraneous flows from the sewer conveyance system. These flows create operational costs in that they require the treatment plant to treat non-sewage flow. It also ties up and limits the capacity of the pipes and plant They also cause sanitary sewage to overflow at various locations in Town. This is a health hazard and a permit violation. The construction measures to prevent the inflow and infiltration (I&I) into our system are as per the recommendations of engineering reports and is a continual project.							
13013010	54370 MATERIALS	83,660.47	99,000.00	99,000.00	76,233.63	.00	.00	-100.0%
	(1) Electrical supplies=\$20,000 (2) Plumbing supplies=\$16,000 (3) Lumber=\$1,000 (4) Paint=\$1,200 (5) Nuts, bolts, shackles =\$7,200 (6) Seal, bearings, chain =\$12,000 (7) Microturbine-Neuros filters=\$1,200 (8) Compost bldg supplies filters, belts, chain, tines, etc= \$7,200 (9) equipment oil, filters and grease=\$7,200 (10) Pump parts \$20,000 (11) 3 new belts for Belt Press (2) and Gravity Belt (1) \$6,000							
	Total cost= \$99,000.							
13013010	55240 LIABILLITY	33,802.95	30,915.00	30,915.00	27,700.61	.00	.00	-100.0%
13013010	55300 COMMUNICAT	11,026.93	14,660.00	14,660.00	8,540.20	.00	.00	-100.0%
	(1) Cost of monitoring alarms @ lift stations and fire alarms @ plant =\$5,000. (2) Radios/ phones= \$4,000. (3) Dialer/SCADA repairs and parts= \$2,000 (4) Mission System for Pump Station Alarms = \$3,660							
13013010	55400 ADVERTISIN	8.75	200.00	200.00	494.64	.00	.00	-100.0%
	Used for posting of required legal notices or for new employees.							
13013010	55600 LAUNDRY AN	18,575.85	22,000.00	22,000.00	14,772.84	.00	.00	-100.0%
	Cleaning of employees uniforms as required by union contract including winter overalls and house keeping matts. Facility fully staffed now. Uniforms are an upgade from previous uniforms for safety, uniforms have high visabilty stripping for traffic and visual safety.							
	Total cost = \$22,000							
13013010	56100 PRINTING,	417.12	2,000.00	2,000.00	1,590.68	.00	.00	-100.0%
	Copying correspondence and large sets of plans							
13013010	56110 OFFICE SUP	1,850.02	4,000.00	4,000.00	3,803.78	.00	.00	-100.0%
	(1) Stationary and writting supplies = \$1,500. (2) Field Supplies = \$1,500. (3) Computer supplies = \$3,000.							
	Total cost= \$6,000							

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FAIRFIELD TOWN
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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A.	Sewer Use Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010	56120 CLOTHING A Protective clothing for employees includes - hard hats, safety vests, boots, rain gear, steel toed shoes, arc flash suit etc.	3,657.09	4,000.00	4,000.00	8,119.49	.00	.00	-100.0%
	Total = \$6,000.							
13013010	56130 CLEANING A Supplies for plant/pump stations includes cleaning agents, mops, brooms, disinfectants, etc. Many of these are specific to the nature of the wastewater industry.	1,653.52	4,000.00	4,000.00	1,409.25	.00	.00	-100.0%
13013010	56140 SPECIAL DE (1) 5,000gals of polymer @ \$9.84/gal=\$49,200 (2) 87,600gals of methanol @ \$1.67/gal= \$135,780 (3) 3,000gals of sodium hypchlorite@ \$2.00/gal=\$6,000. (4) 200gals of collection system degreaser@ \$15/gal= \$3,000 (5) U.V. System 108 lamps@\$515=\$55,620; 36 wiper kits @ \$235=\$8,460;12 ballasts @ \$1,400=\$16,800; other parts = \$13,080 (6)Lab supplies (pipettes, papers, reagents) \$24,000; Sturvite Chemicals = \$3,600; Digester Chemicals = \$4,000	266,332.10	319,540.00	319,540.00	229,626.56	.00	.00	-100.0%
	Total = \$ 319,540.							
13013010	56150 POSTAGE (1) Freight for specialized equipment only when urgent = \$1,000 (2) Mailing Sewer Use bills \$8,000	2,063.00	9,000.00	9,000.00	719.03	.00	.00	-100.0%
	Total = \$9,000							
13013010	57000 CAP OUT 1) Replacement out dated and obsolete small outfall pump VFD's \$20,000 2) New small outfall pump to replace 20 year old existing pump, \$60,000 (2nd and final one) 3) New Gator vehicle to transport operation staff throughout the vast plant site in an efficient manner. \$18,000. 4) New SUV for to replace an ineffiecent 2003 Chevrolet Trail Blazer with 125,000 miles and requires cosly repairs, \$40,000. 5) Poe Camera & Crawler Unit to inspect and identify problem areas within the sewre system before costly repairs are necessary, \$50,000 6) Nitrogen Optimization - used to improve nitrogen removal in facility. Instrumentation, Engineering, Operational Changes and physical piping/ Pump changes and purchases. \$30,000 7) 6 New mixers for Zone B Aeration Tanks. Replacement of worn, obsolete and energy ineffiecent existing mixers. \$115,000.00 (first six replaced last year) 8) New VFD unit need for the 300 Horse Power Nerous Blower. Manufacturer suggest replacing VFD after 40,000 hours our VFD has 48,000 hours on it, \$30,000	336,115.05	260,000.00	260,000.00	199,593.96	.00	.00	-100.0%
	Increase of \$97,000							

Total Capital Cost= \$260,000 an increase of \$4,000 from last year.

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A.	Sewer Use Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010	58010 CONTINGENC	.00	121,998.00	.00	.00	.00	.00	-100.0%
13013010	58100 EDUCATIONA	9,536.61	6,000.00	6,000.00	10,923.49	.00	.00	-100.0%
	(1) 17 Operator training courses @ \$125ea = \$2125.							
	(2) Process, Laboratory, electrical training courses 3 times per year @ \$1000ea = \$3,000.							
	(3) DEP exam 6 @ \$240ea = \$1,440.							
	(4) CWPAA memberships=\$400, 4 memberships.							
	(5) WEF Memberships 19 @ \$140.00= \$2,660.							
	Total cost=\$9625.00							
	Cost increase due to new State Regulaion: PA 18-97 (10/1/18) SEWAGE SPILL RIGHT-TO-KNOW Requires (1) wastewater treatment facility operators to obtain at least six hours of continuing education per year and (2) each operator of a sewage treatment or collection system that has a sewage spill that exceeds 5,000 gallons or is anticipated to exceed such amount, to notify the chief elected official of the municipality where the sewage spill occurred within two hours from when they became aware of such spill.							
13013010	58120 TRAVEL AND	10,701.42	5,000.00	5,000.00	7,555.99	.00	.00	-100.0%
	(1) 10 operator training courses @ \$150 each = \$1500							
	(2) Laboratory & electrical training courses @ various CT locations, 6 times per year @ \$400 = \$2,400							
	(3) Attendance at the New England Water Pollution & WEF Conference = \$3,800							
	TOTAL = \$7,700.00							
	Increase due to new State Reulation PA 18-97 (10/1/18)							
13013010	58300 LIABILITY	292.46	.00	.00	22,667.21	.00	.00	.0%
13013010	58600 REDEMPTION	6,917.87	.00	.00	.00	.00	.00	.0%
13013010	58610 INTERST EX	17.29	.00	.00	.00	.00	.00	.0%
	TOTAL WATER POLLUTION CONTRO	2,594,347.90	2,962,246.00	2,855,470.00	1,939,137.53	.00	.00	-100.0%
	TOTAL W.P.C.A. Sewer Use Fun	2,594,347.90	2,962,246.00	2,855,470.00	1,939,137.53	.00	.00	-100.0%
	GRAND TOTAL	297,351,929.79	308,154,215.00	308,648,939.00	109,172,939.80	299,118,584.90	317,813,914.00	3.1%

** END OF REPORT - Generated by LINDA GARDINER **

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20206 2020 REGIONAL FIRE SCHOOL

FOR PERIOD 99

ACCOUNTS FOR:

Regional Fire School		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE	
12604010	FIRE								
12604010	51030 PART-TIME	25,345.73	13,644.00	13,644.00	15,624.55	13,644.00	33,000.00	141.9%	
12604010	51200 INSTRUCTOR	225.00	.00	.00	100.00	.00	.00	.0%	
12604010	51200 90000 INSTRUCTOR	6,633.50	8,000.00	8,000.00	6,325.00	8,000.00	8,000.00	.0%	
This object is used to pay instructors who are also TOF employees.									
12604010	52200 SOCIAL SEC	392.89	333.00	333.00	227.99	333.00	479.00	43.8%	
12604010	52200 90000 SOCIAL SEC	59.96	116.00	116.00	68.91	116.00	116.00	.0%	
12604010	53200 FEES AND P	.00	3,000.00	3,000.00	121.20	3,000.00	3,000.00	.0%	
This object is used to pay for instructional computer programs and other professional fees.									
12604010	53200 90000 FEES AND P	32,974.30	1,772.00	1,772.00	11,157.50	1,772.00	35,000.00	1875.2%	
This object is used to pay Instructors who are not TOF employees.									
12604010	54110 UTILITIES	2,712.76	1,800.00	1,800.00	1,317.26	1,800.00	3,000.00	66.7%	
Potable water service for building.									
12604010	54120 UTILITIES	9,279.33	7,000.00	7,000.00	3,259.39	7,000.00	10,000.00	42.9%	
This object funds gas service for structure.									
12604010	54130 UTILITIES	23,445.49	27,000.00	27,000.00	13,593.17	27,000.00	27,000.00	.0%	
This object funds electric service for the structure.									
12604010	54310 MAINT/REPA	2,141.46	4,000.00	4,000.00	426.38	4,000.00	4,000.00	.0%	
This object funds maintenance of Compressor, copier and other equipment.									
12604010	54320 MAINT/REPA	639.93	7,000.00	7,000.00	615.17	7,000.00	5,500.00	-21.4%	
This object funds maintenance and replacement of hard assets and appliances at the Training Facility.									
Last FY, very little was spent on maintaining the new facility because it was brand new and many things that needed repairs were still under warranty. The additional funds are set aside in the event we need to do minor repairs, painting, carpet cleaning, floor waxing, etc. For an example a piece of siding on the front of the building blew off during the last storm due to the heavy winds. This will need to be reinstalled. The high winds at the facility could cause damage. We have used this account in the past to buy small repair items or tools from Hemlock Hardware and from Staples for cleaning supplies (mops, brooms). Sometimes we use this funding for electrical issues. The facility has to maintain the snow blower and skid steer plow. This account is also used for toilet paper, paper towels, hand soap. We have used this account to buy such things as CO detectors for the SCBA room and stairs for the flashover prop.									
12604010	55210 PROPERTY I	3,550.00	7,130.00	7,130.00	1,357.64	7,130.00	5,457.00	-23.5%	

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20206 2020 REGIONAL FIRE SCHOOL

FOR PERIOD 99

ACCOUNTS FOR:

Regional Fire School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
12604010 55240 LIABILITY	1,300.00	1,150.00	1,150.00	2,115.28	1,150.00	316.00	-72.5%
12604010 56100 PRINTING, This object funds printed materials for classes, and other printing expenses.	1,462.54	1,000.00	1,000.00	81.70	1,000.00	2,000.00	100.0%
12604010 56110 OFFICE SUP	1,245.05	1,060.00	1,060.00	1,007.56	1,060.00	1,500.00	41.5%
12604010 56140 SPECIAL DE This object funds purchase of supplies such as monitors, storage containers, shelving, etc. While recent purchases have been made from the initial State Fixtures, Furnishing and Equipment (FF&E) funds, this resource will not be available in the future.	903.40	5,000.00	5,000.00	49.95	5,000.00	5,000.00	.0%
12604010 56140 90000 SPECIAL DE This object funds purchase of CONSUMABLES such as lumber, hay, propane that the school charges for, The busier the school is, the more consumables they purchase.	1,393.73	5,000.00	5,000.00	4,818.84	5,000.00	10,000.00	100.0%
12604010 56150 POSTAGE	.00	200.00	200.00	.00	200.00	200.00	.0%
12604010 57000 CAP OUT This object sets aside funds that will be used for testing and repair of the facility's burn structure and other capital projects. One example is the burn building, which has tiles which absorb the excess heat and act as sacrificial surface so that the core is not damaged. These tiles must be tested on schedule and replaced when necessary. We need to maintain a fund so that the Town does not have to shoulder a financial burden or risk a dangerous liability.	814.23	8,102.00	8,102.00	.00	8,102.00	20,100.00	148.1%
12604010 58100 EDUCATIONA	.00	.00	.00	145.68	.00	.00	.0%
12604010 58100 90000 EDUCATIONA This object funds the purchase of textbooks, costs of providing outside courses which are then charged to students where applicable.	2,356.22	960.00	960.00	6,485.00	960.00	.00	-100.0%
TOTAL FIRE	116,875.52	103,267.00	103,267.00	68,898.17	103,267.00	173,668.00	68.2%
TOTAL Regional Fire School	116,875.52	103,267.00	103,267.00	68,898.17	103,267.00	173,668.00	68.2%
GRAND TOTAL	116,875.52	103,267.00	103,267.00	68,898.17	103,267.00	173,668.00	68.2%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 2020 WPCA

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A. Sewer Use Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010 WATER POLLUTION CONTROL AUTHOR							
13013010 51010 REGULAR PA	1,418,029.63	1,363,252.00	1,461,358.00	1,472,058.76	1,363,252.00	1,518,692.00	11.4%
13013010 51030 PART-TIME	11,708.58	5,202.00	5,202.00	7,529.46	5,202.00	5,202.00	.0%
13013010 51050 OVERTIME E	184,768.37	137,000.00	152,222.00	116,683.85	137,000.00	170,695.00	24.6%
(1) Saturday-1 employee @ 1.5 times rate of \$35.24 x 52wks x 8hrs/day = \$21,990. (2) Sunday-1 employee @ 2 times rate of \$35.24 x 52wks x 8hrs/day = \$29,320. (3) Holiday 1.5 employees @ 2 times rate of \$35.24 x 12 holidays x 8hrs/day = \$10,150. (4) Emergencies- Assume 3 employees @ 2 times rate of \$35.24 x 5 per month x 12 months x 4hrs = \$50,750. (5) Maintenance- Several pieces of equipment have to be serviced during off hours. Assume 2 employee x 4 hours x \$35.24 x 1.5 times rate x 52wks/year = \$21,990. (6) Collection system- There are over 200 miles of sewer lines in town, most of the work is done during regular work hours (inspecting, flushing and cleaning), however sometimes due to heavy traffic work must be done on off hours. Assume 3 employees @ 1.5 times rate of \$35.24 x 10hrs/month x 12 months/yr = \$19,030. (7) Stand by pay blended rate of \$1,462 per month x 12 monrhs = 17,555. Total cost = \$170,695 \$35.20/hr is used as the blended rate for WPCF employees. Increase do too contract settlement after 4 years and new stand by provision.							
13013010 51070 SEASONAL P	17,760.00	4,000.00	4,000.00	.00	4,000.00	15,000.00	275.0%
3 Seasonal Employees x 10 weeks (two for landscaping, painting, pump station maintenance, ETC) (one a possible college student with envoronmental background for lab from one of surrounding schools). 1200hrs x \$12.00 = \$13,500. 100 hrs. for the year to fill in our office vacancies and peak periods, 100 hours @ \$15.00 = \$1,500.00							
13013010 51150 WORK ATTEN	2,016.00	1,022.00	1,022.00	1,112.96	1,022.00	1,070.00	4.7%
13013010 51160 LONGEVITY	8,000.00	8,200.00	8,200.00	8,200.00	8,200.00	9,200.00	12.2%
13013010 51170 SECRETARIA	1,000.41	1,300.00	1,300.00	800.00	1,300.00	1,300.00	.0%
13013010 52100 HEALTH SEL	425,957.00	452,433.00	452,433.00	452,433.00	452,433.00	471,757.00	4.3%
13013010 52105 OPEB TOWN	340,750.00	349,450.00	349,450.00	349,450.00	349,450.00	357,425.00	2.3%
13013010 52120 LIFE INSUR	.00	2,181.00	2,181.00	.00	2,181.00	4,271.00	95.8%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 2020 WPCA

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A.	Sewer Use Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010	52200	SOCIAL SEC	120,245.95	111,713.00	120,383.00	80,382.06	111,713.00	125,185.00	12.1%
13013010	52310	RETIREMENT	203,071.00	206,770.00	206,770.00	206,770.00	206,770.00	188,500.00	-8.8%
13013010	52312	401a	17,110.50	20,000.00	20,000.00	15,258.15	20,000.00	25,000.00	25.0%
13013010	53000	IT-SOFTWAR	16,412.71	28,000.00	28,000.00	17,209.92	39,000.00	28,000.00	.0%
		(1) Road maintenance Software \$3,000.							
		(2) SCADA Software \$4,000.							
		(3) Kite/Lightning Software (Monitoring of Electricity & Power Usage)\$10,000.							
		(4) Cable Fee \$1,000.							
		(5) PC Replacement \$4,000.							
		(6) Swithes and Repeaters for Plant & Pump Station PLC \$6,000.							
13013010	53200	FEES AND P	232,065.41	238,000.00	238,000.00	190,011.51	244,000.00	238,000.00	.0%
		(1) Outside laboratory services for DEP/EPA required tests as well as storm water testing =\$29,000.							
		(2) \$6,000 for State NPDES permit renewal							
		(3) Engineering services to software support, monitor process corrections and DEEP compliance = \$60,000							
		(4) Services to provide water readings = \$15,000.							
		(5) Service to generate bills= \$24,000							
		(6) Service to print and mail bills= \$7,000							
		(7) Internal services by Finance department= \$90,000							
		(8) Police Traffic duty= \$7,000							
		Total \$238,000.							
13013010	53310	RENTAL AND	200.00	2,000.00	2,000.00	881.50	2,000.00	2,000.00	.0%
		Rental of specialized tools. Total cost = \$2,000.							
13013010	53410	CLAIMS HAN	1,001.57	5,749.00	5,749.00	.00	5,749.00	.00	-100.0%
13013010	54010	CONTRACTED	122,586.08	120,000.00	120,000.00	73,768.69	120,000.00	120,000.00	.0%
		(1) Cost to dispose of debris from influent chamber (grit/screenings)=\$30,000							
		(2) Grease Hauling=\$25,000							
		(3) T.V. Inspection of sewer lines=\$20,000,							
		(4) Intermittent hauling of dewatered sludge off site @ 85/ton x 15tons/day x 20days =\$25,000							
		(5) Control of Root intrusion into sanitary sewers = \$20,000							
		Total cost = \$120,000, remains the sme from previous years budget							
13013010	54110	UTILITIES	1,358.98	2,000.00	2,000.00	593.31	2,000.00	2,000.00	.0%
		Based on recent usage and billing.							
13013010	54120	UTILITIES	55,748.12	80,000.00	80,000.00	26,563.43	80,000.00	80,000.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 2020 WPCA

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A.	Sewer Use Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010	54130	UTILITIES	847,740.64	754,666.00	754,666.00	658,628.46	754,666.00	699,748.00	-7.3%
13013010	54140	HEATING FU	2,634.24	2,000.00	2,000.00	2,235.42	2,000.00	2,500.00	25.0%
		1000 gal x \$ 2.50 /gal= \$2,500							
13013010	54150	MOTOR VEHI	35,481.36	27,496.00	27,496.00	17,503.45	27,496.00	27,226.00	-1.0%
		Fuel for 14 vehicles; and 11 generators (8 pump stations and 3 plant) .							
		8,000 galllons of diesel @ \$2.44 = \$19,520							
		3,400 gallons of gasoline @ \$2.14 = \$7,276							
		32 gallons of motor oils @ \$12.50 = \$400							
		(Average unit price of four grades)							
		265 gallons of antifreeze @ \$7.54 = \$1,998							
		Grease, fuel additives, windshield washer, transmission fluid = \$862							
13013010	54310	MAINT/REPA	208,202.81	190,000.00	190,000.00	158,535.82	190,000.00	190,000.00	.0%
		(1) Service contract for 3 plant and 8 lift station generators =\$30,000.							
		(2) Maint. and upgrades to plant and lift station,VFDs and PLCs = \$60,000.							
		(3) Outside repairs to mixers, pumps,motors,etc = \$55,000.							
		(4) Generator repairs = \$35,000.							
		(5) Service contract for Energy Control System = \$10,000.							
		Total cost=\$190,000							
13013010	54320	MAINT/REPA	61,737.97	50,000.00	50,000.00	38,788.77	50,000.00	50,000.00	.0%
		Interior and exterior repairs to 10 buildings that make up the plant (43,000 square feet) plus 8 pump station buldings (4,000 square feet) and 9 acres of lawns, driveways access roads, tankage, etc.							
		(1) Interior & Exterior \$10,000							
		(2) Doors, windows and ventallation lighting and stair work =\$10,000.							
		(3) Lift stations roof repairs, plant concrete work=\$20,000							
		(4) HVAC filters=\$10,000.							
		Total cost= \$50,000.							
13013010	54330	MAINT/REPA	18,005.14	18,000.00	18,000.00	20,069.08	18,000.00	18,000.00	.0%
		WPCA has 14 vehicles							
		(1) Replace and repair tires = \$6,100.							
		(2) Scheduled minor tune ups = \$1,400.							
		(3) Repairs - \$750/ vehicle x 14 = \$10,500.							
		TOTAL COST \$18,000							
13013010	54360	I/I CORREC	.00	400,000.00	400,000.00	2,800.00	581,800.00	400,000.00	.0%
		Removing extraneous flows from the sewer conveyance system. These flows create operational costs in that they require the treatment plant to treat non-sewage flow. It also ties up and limits the capacity of the pipes and plant They also cause sanitary sewage to overflow at various locations in Town. This is a health hazard and a permit violation. The construction measures to prevent the inflow and infiltration (I&I) into our system are as per the recommendations of engineering reports and is a continual project.							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 WPCA

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A.	Sewer Use Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010	54370 MATERIALS	83,660.47	99,000.00	99,000.00	76,233.63	99,000.00	99,000.00	.0%
	(1) Electrical supplies=\$20,000							
	(2) Plumbing supplies=\$16,000							
	(3) Lumber=\$1,000							
	(4) Paint=\$1,200							
	(5) Nuts, bolts, shackles =\$7,200							
	(6) Seal, bearings, chain =\$12,000							
	(7) Microturbine-Neuros filters=\$1,200							
	(8) Compost bldg supplies filters, belts, chain, tines, etc= \$7,200							
	(9) equipment oil, filters and grease=\$7,200							
	(10) Pump parts \$20,000							
	(11) 3 new belts for Belt Press (2) and Gravity Belt (1) \$6,000							
	Total cost= \$99,000.							
13013010	55210 PROPERTY I	40,281.00	50,688.00	50,688.00	32,906.35	50,688.00	41,305.00	-18.5%
13013010	55240 LIABILITY	33,802.95	30,915.00	30,915.00	27,700.61	30,915.00	25,445.00	-17.7%
13013010	55300 COMMUNICAT	11,026.93	14,660.00	14,660.00	8,540.20	14,660.00	14,660.00	.0%
	(1) Cost of monitoring alarms @ lift stations and fire alarms @ plant =\$5,000.							
	(2) Radios/ phones= \$4,000.							
	(3) Dialer/SCADA repairs and parts= \$2,000							
	(4) Mission System for Pump Station Alarms = \$3,660							
13013010	55400 ADVERTISIN	8.75	200.00	200.00	494.64	200.00	200.00	.0%
	Used for posting of required legal notices or for new employees.							
13013010	55600 LAUNDRY AN	18,575.85	22,000.00	22,000.00	14,772.84	22,000.00	20,000.00	-9.1%
	Cleaning of employees uniforms as required by union contract including winter overalls and house keeping matts. Facility fully staffed now. Uniforms are an upgade from previous uniforms for safety, uniforms have high visabilty stripping for traffic and visual safety.							
	Total cost = \$20,000							
13013010	56100 PRINTING,	417.12	2,000.00	2,000.00	1,590.68	2,000.00	2,000.00	.0%
	Copying correspondence and large sets of plans							
13013010	56110 OFFICE SUP	1,850.02	4,000.00	4,000.00	3,803.78	4,000.00	4,000.00	.0%
	(1) Stationary and writting supplies = \$1,000.							
	(2) Field Supplies = \$1,000.							
	(3) Computer supplies = \$2,000.							
	Total cost= \$4,000							
13013010	56120 CLOTHING A	3,657.09	4,000.00	4,000.00	8,119.49	4,000.00	4,250.00	6.3%
	Protective clothing for employees includes - hard hats, safety vests, boots, rain gear, steel toed shoes, arc flash suit etc.							
	Total = \$4,250.							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 2020 WPCA

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A.	Sewer Use Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010	56130 CLEANING A Supplies for plant/pump stations includes cleaning agents, mops, brooms, disinfectants, etc. Many of these are specific to the nature of the wastewater industry.	1,653.52	4,000.00	4,000.00	1,409.25	4,000.00	4,000.00	.0%
13013010	56140 SPECIAL DE (1) 5,000gals of polymer @ \$9.84/gal=\$49,200 (2) 87,600gals of methanol @ \$1.67/gal= \$135,780 (3) 3,000gals of sodium hypchlorite@ \$2.00/gal=\$6,000. (4) 200gals of collection system degreaser@ \$15/gal= \$3,000 (5) U.V. System 108 lamps@\$515=\$55,620; 36 wiper kits @ \$235=\$8,460;12 ballasts @ \$1,400=\$16,800; other parts = \$13,080 (6)Lab supplies (pippets, papers, reagents) \$24,000; Sturvite Chemicals = \$3,600; Digester Chemicals = \$4,000	266,332.10	319,540.00	319,540.00	229,626.56	319,540.00	319,540.00	.0%
	Total = \$ 319,540.							
13013010	56150 POSTAGE (1) Freight for specialized equipment only when urgent = \$1,000 (2) Mailing Sewer Use bills \$8,000	2,063.00	9,000.00	9,000.00	719.03	9,000.00	9,000.00	.0%
	Total = \$9,000							
13013010	57000 CAP OUT 1) Replacement out dated and obsolete small outfall pump VFD's \$20,000 2) New small outfall pump to replace 20 year old existing pump, \$60,000 (2nd and final one) 3) New Gator vehicle to transport operation staff throughout the vast plant site in an efficient manner. \$18,000. 4) New SUV for to replace an inefficient 2003 Chevrolet Trail Blazer with 125,000 miles and requires costly repairs, \$40,000. 5) Pole Camera & Crawler Unit to inspect and identify problem areas within the sewer system before costly repairs are necessary, \$50,000 6) Nitrogen Optimization - used to improve nitrogen removal in facility. Instrumentation, Engineering, Operational Changes and physical piping/ Pump changes and purchases. \$30,000 7) 6 New mixers for Zone B Aeration Tanks. Replacement of worn, obsolete and energy inefficient existing mixers. \$115,000.00 (first six replaced last year) 8) New VFD unit need for the 300 Horse Power Nerous Blower. Manufacturer suggest replacing VFD after 40,000 hours our VFD has 48,000 hours on it, \$30,000	336,115.05	260,000.00	260,000.00	199,593.96	285,000.00	363,000.00	39.6%
	Increase of \$103,000							

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 2020 WPCA

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A.	Sewer Use Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010	57024 80052 MISC. CAPI	.00	.00	.00	15,000.00	.00	.00	.0%
13013010	57033 80050 SITE WORK	.00	.00	.00	18,000.00	.00	.00	.0%
13013010	57053 80051 EAST SEWER	65,400.00	.00	.00	.00	72,040.00	.00	.0%
13013010	58010 CONTINGENC	.00	121,998.00	.00	.00	121,998.00	.00	-100.0%
13013010	58100 EDUCATIONA	9,536.61	6,000.00	6,000.00	10,923.49	6,000.00	9,625.00	60.4%
	(1) 17 Operator training courses @ \$125ea = \$2125.							
	(2) Process, Laboratory, electrical training courses 3 times per year @ \$1000ea = \$3,000.							
	(3) DEP exam 6 @ \$240ea = \$1,440.							
	(4) CWPAA memberships=\$400, 4 memberships.							
	(5) WEF Memberships 19 @ \$140.00= \$2,660.							
	Total cost=\$9625.00							
	Cost increase due to new State Regulaion: PA 18-97 (10/1/18) SEWAGE SPILL RIGHT-TO-KNOW Requires (1) wastewater treatment facility operators to obtain at least six hours of continuing education per year and (2) each operator of a sewage treatment or collection system that has a sewage spill that exceeds 5,000 gallons or is anticipated to exceed such amount, to notify the chief elected official of the municipality where the sewage spill occurred within two hours from when they became aware of such spill.							
13013010	58120 TRAVEL AND	10,701.42	5,000.00	5,000.00	7,555.99	5,000.00	7,700.00	54.0%
	(1) 10 operator training courses @ \$150 each = \$1500							
	(2) Laboratory & electrical training courses @ various CT locations, 6 times per year @ \$400 = \$2,400							
	(3) Attendance at the New England Water Pollution & WEF Conference = \$3,800							
	TOTAL = \$7,700.00							
	Increase due to new State Reulation PA 18-97 (10/1/18)							
13013010	58300 LIABILITY	292.46	.00	.00	22,667.21	.00	.00	.0%
13013010	58600 REDEMPTION	6,917.87	.00	.00	.00	.00	.00	.0%
13013010	58610 INTERST EX	17.29	.00	.00	.00	.00	.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 2020 WPCA

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A. Sewer Use Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010 58940 WORKERS CO	82,164.00	92,780.00	92,780.00	94,319.00	92,780.00	90,232.00	-2.7%
13013010 58950 TRANSFERS	556,343.00	.00	.00	.00	.00	.00	.0%
TOTAL WATER POLLUTION CONTRO	5,884,408.97	5,626,215.00	5,626,215.00	4,692,244.31	5,922,055.00	5,764,728.00	2.5%
TOTAL W.P.C.A. Sewer Use Fun	5,884,408.97	5,626,215.00	5,626,215.00	4,692,244.31	5,922,055.00	5,764,728.00	2.5%
GRAND TOTAL	5,884,408.97	5,626,215.00	5,626,215.00	4,692,244.31	5,922,055.00	5,764,728.00	2.5%

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