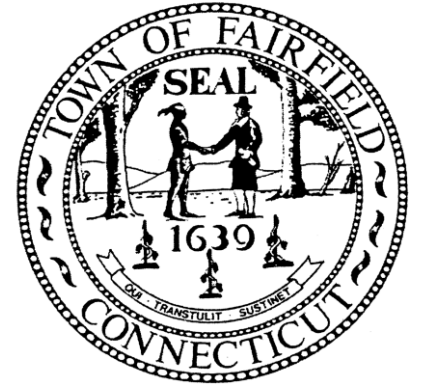


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# FY 2020-2021 BUDGET RECOMMENDATION

FIRST SELECTWOMAN BRENDA L. KUPCHICK



## WITH THANKS AND APPRECIATION

Thank you to our Finance Department, all department heads and Town employees for your work throughout this very long budget process. It has been a difficult few months with the arrests of fellow employees and the transition of a new administration. I want to thank everyone for staying positive and open to change as we move forward.

Thank you to all our elected officials and volunteers whom serve on boards and commissions to make our community a better place to live and work.

It's an honor to serve as Fairfield's First Selectwoman and work with the men and women in our Town Hall.

## VISION STATEMENT – MOVING FAIRFIELD FORWARD

My budget proposal is the first step in a multi-year plan to carry out my vision to move Fairfield into the future after listening and learning from our community. This vision encourages smart growth that offers urban-style amenities in order to attract the next generation of Fairfielders and businesses, while still maintaining our New England charm. I believe our Grand List growth must also include options for both millennials and our residents looking to downsize.

My proposal prioritizes economic development that lays the groundwork to reduce the tax burden on our residents, while also improving town services and investing in overdue upgrades of the town's infrastructure. This budget will modernize town government with the introduction of best practices and technological improvements that are grounded in a customer-service centric approach for a more user-friendly experience for residents and businesses.

## FAIRFIELD AT A GLANCE

- 61,000 Residents
- \$127,746 Median Household Income.
- 20,457 Households
- 63% of Adults hold College Degree or better
- 467 Town Employees
- 1,484 Board of Education employees
- A+ Rated Public Schools
- 35% of households have children in public schools
- 94% of Town revenue is generated from residential taxpayers

## OBJECTIVES & GOALS: SERVING FAIRFIELD TAXPAYERS

- ✓ Maintain our Excellent Schools
- ✓ Modernize Town Government to Improve Town Services & Efficiencies
- ✓ Prioritize Economic Development to Enable Long-term Growth & Tax Relief
- ✓ Invest in Town Infrastructure

## OVERVIEW

- ❑ Includes an increase in education spending of more than 3%
- ❑ Funds our long-term liabilities
- ❑ Modernizes town government to increase services to the public
- ❑ Expands Senior & Disabled tax relief to maximize benefits for the lowest income seniors
- ❑ Maintains the rainy day fund (fund balance) at its highest level
- ❑ Increases town revenue from building permits, fire marshal fees and investment income
- ❑ Increased legal fees due to ongoing investigation

# BUDGET SUMMARY

	2020 Budget	2021 First Selectwoman	% Budget Change
Board of Education	\$181,672,957	\$187,358,852	3.13%
Town	\$132,877,954	\$137,776,750	3.69%
<b>Subtotal</b>	<b>\$314,550,902</b>	<b>\$325,135,602</b>	<b>3.37%</b>
Emergency Communications	\$1,865,837	\$2,361,422	25.26%
<b>Total Expenditures/Net Revenue Required</b>	<b>\$316,416,739</b>	<b>\$327,497,024</b>	<b>3.5%</b>
<b>Tax Increase</b>			<b>2.58%</b>

## Expenditure FY2019- 2020 versus FY2020-2021

My budget proposal is \$3.2 million above the Consumer Price Index of 2.5%

<b>FY2019 - 2020 Budget Expense</b>	<b>\$ 316.4 million</b>
Consumer Price Index	\$ 7.9 million
Teacher Compensation	\$ 1.7 million
Town Health Care Costs (12% Increase)	\$ 1.2 million
Combined ECC Costs	\$ 500k
New Employees	\$ 400k
Pension	\$ 300k
Waste Disposal and Processing Costs	\$ 200k
Legal	\$ 100k
Revaluation	\$ 100k
Fund Balance Contribution	\$ (1.3 million)
<b>FY 2020 - 2021</b>	<b>\$327.5 million</b>



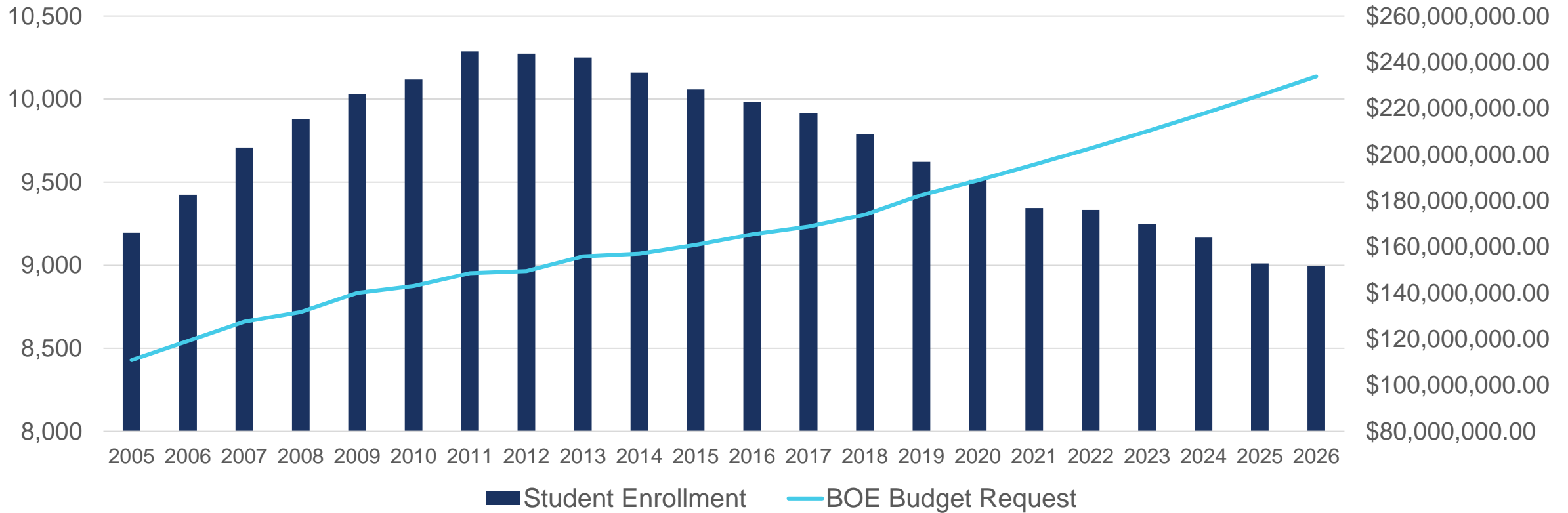
## Revenue FY2019- 2020 versus FY2020-2021

<b>FY2019 to 2020</b>	<b>\$ 316.4 million</b>
Current Year Taxes	\$ 10.3 million
Senior/Disabled Tax Relief	\$ (200k)
Prior Year Taxes	\$ (2.3 million)
Investment Income	\$ 1.4 million
ECC Revenue	\$ 1.2 million
Permit Fees	\$ 500k
Fire Marshall Fees	\$ 200k
<b>FY2020 to 2021</b>	<b>\$ 327.5 million</b>

## BUDGET RECOMMENDATIONS - BOE

- ❑ Board of Education budget request is \$188,758,852
  - This is our largest budget driver, representing 66% of total town budget.
- ❑ This shows the Town's commitment to education
- ❑ Recommended \$1.4 million reduction to the BOE requested increase: \$187,358,852
  - \$800,000 decreased insurance expense (actual vs budgeted estimates)
  - \$625,000 savings from operational side
- ❑ Personnel is the largest cost driver at 79% of total BOE budget.

# BOE BUDGET REQUESTS & STUDENT ENROLLMENT

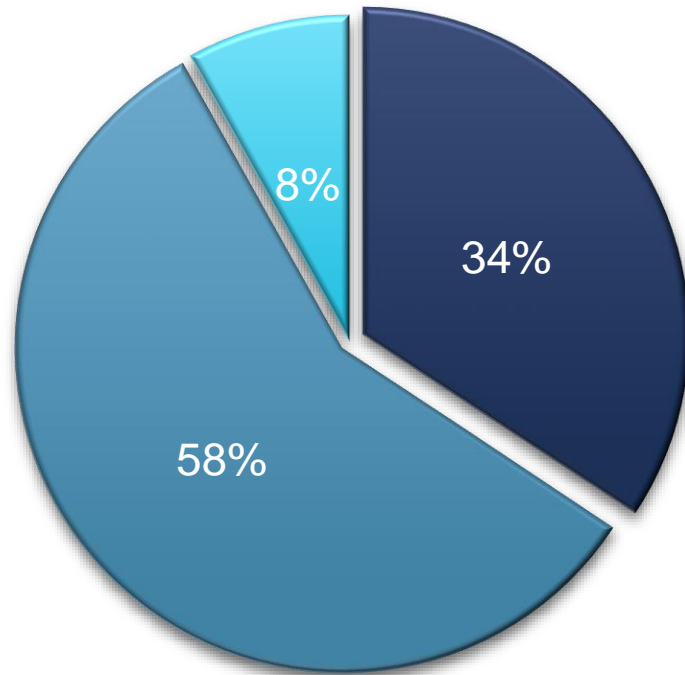


The projected budget requests are based on a continued 3.63% average yearly increase.

The cost per pupil, including town spending: 2011: \$16,633.21 (highest student enrollment), 2020: \$22,423.42

# BUDGET

## Town & BOE Budget



- The overall budget includes:
  1. Town Budget
  2. Education expenses paid by the town (debt service on capital projects, nurses etc.)
  3. Board of Education Budget
- The Board of Education budget plus the education expenses paid by the Town, totals 66% of the Town of Fairfield's Budget.

■ Town Spending   ■ Board of Education   ■ Town Spending on Behalf of the Board of Education

## BUDGET RECOMMENDATIONS - TOWN

- ❑ Town side budget recommendation is \$137,776,750.
- ❑ Emergency Communications (joint venture with Westport) is \$2,361,422

# IMPROVE TOWN SERVICES & EFFICIENCIES BY MODERNIZING TOWN GOVERNMENT

- Online Permitting Software to offer one point of entry to interact with departments:
  - Planning & Zoning, Conservation, Historic District, Engineering, Health, Sewer, Building, Fire Marshal, Tax Collector, Tax Assessor
- Automated Time & Attendance/ Workforce Management: Automated system to monitor employee time, control labor costs, and minimize compliance risk, while improve workforce productivity and service to the public
- Grant Administrator
- Blight Enforcement Officer
- A/V Equipment: Upgrade conference rooms to allow for presentations and a professional space to welcome prospective new businesses
- New parking app for residents at train station parking lots

# ECONOMIC DEVELOPMENT TO ENABLE LONG-TERM ECONOMIC GROWTH AND PROVIDE TAX RELIEF

- ❑ Invest in Economic Development Department
  - Expand Business Outreach to market Fairfield and grow the Grand List
  - Add Business Development Director to increase visibility outside of Fairfield and Connecticut
- ❑ Partner with developers for smart and planned growth

## IMPROVE TOWN SERVICES & EFFICIENCIES

- ❑ Emergency Communications Joint Venture with Westport
  - Consolidate Fairfield & Westport Emergency Communication
  - Reduce Fairfield's cost by sharing expense burden with other towns
  - Westport will pay for 50% of the cost to build
  - State providing \$500,000 to offset construction costs
  - Increase service: reduce call processing times, increase effectiveness during large-scale incidents
  - Opportunity to add more towns for further savings down the road



## INVEST IN TOWN INFRASTRUCTURE

- ❑ Maintain town roads and DPW Equipment
- ❑ Invest in Senior Center
  - ADA compliant bathrooms
  - Hire additional staff to improve services
- ❑ Capital Plan - create a short and long-term plan for town to invest in public buildings and infrastructure
- ❑ Non-recurring capital plan for building improvements

## IN SUMMARY

For many years, the Town has invested in our school infrastructure while forgoing investments in our other buildings. As a result, our town's infrastructure and services have been compromised. My goal is to strike a balance between the necessary investments in our town while continuing to invest in our schools.

As part of a multiyear approach to move our Town forward, I believe making these crucial investments today will enable us to grow our local economy, which will result in the Grand List, and ultimately provide tax relief to our residents.

Fairfield is a wonderful place to live, work and raise a family. My goal is to chart a new path forward that maintains our community & historical charm while moving Fairfield into the 21<sup>st</sup> century.