

MUNIS FY21 Proposed Budget with TEXT (also referred to as the Detail Report)

MUNIS Next Year Budget Level Report with TEXT provides the FY21 Department, First Selectwoman, and Board of Selectmen recommendations for every account in every department, by Fund. Importantly, the report provides the text, or what is commonly referred to as the detail, which explains the department requests for various 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 BUDGET LEVELS REPORT

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF	
01001010 FIRST SELECTWOMAN'S OFFICE								
01001010	51010	REGULAR PA	288,054.00	379,871.00	445,812.00	445,812.00	445,812.00	.00
01001010	51030	PART-TIME	73,111.00	74,086.00	24,000.00	24,000.00	24,000.00	.00
		2 Sel at \$12,000 each						
01001010	51160	LONGEVITY	400.00	400.00	.00	.00	.00	.00
01001010	51170	SECRETARIA	2,520.00	2,520.00	2,940.00	2,940.00	2,940.00	.00
		28 scheduled meetings at \$105/meeting						
01001010	51180	FRINGE-DEF	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	.00
		benefit available to Dept Head						
01001010	52200	SOCIAL SEC	23,465.00	23,771.00	35,062.00	35,062.00	35,062.00	.00
01001010	53200	FEES AND P	1,500.00	3,904.35	.00	.00	.00	.00
		\$3000 FOR CONTRACT EMPLOYEE HAS BEEN ELIMINATED DUE TO RESTRUCTUREING BALANCE FOR TOWN STRATEGIC PLAN WAS CARRIED FORWARD IN FY20 AND WILL BE FULLY EXPENSED IN FY20.						
01001010	54310	MAINT/REPA	350.00	100.00	100.00	100.00	100.00	.00
		for repair of office equipment i.e. SCANNERS, PRINTERS						
01001010	55300	COMMUNICAT	550.00	550.00	3,000.00	3,000.00	3,000.00	.00
		3 cell phones and cable						
01001010	56100	PRINTING,	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	.00
		new stationary and existing copier lease \$550						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001010	56110 OFFICE SUP	2,500.00	2,500.00	3,500.00	3,500.00	3,500.00	.00
	Office supplies and \$420 for Spring Water annually						
01001010	56150 POSTAGE	1,000.00	500.00	500.00	500.00	500.00	.00
	annual cost of postage sent from office						
01001010	58100 EDUCATIONA	38,800.00	38,800.00	38,800.00	38,800.00	38,800.00	.00
	CT Conference of Municipalities (CMM) Municipal Service Fees \$37,094 (FY20 actual)						
01001010	58120 TRAVEL AND	9,000.00	10,000.00	12,000.00	12,000.00	12,000.00	.00
	First Sel mileage \$500/mo - \$6,000 Plus travel for First Sel. to 3 conferences - US Confererence of Mayors Annual Winter Meeting 2 additional meetings US Conference of Mayors, National League of Cities Conference Mileage allowance for Selectmen discontinued per BOS vote October 24, 2019						
	TOTAL FIRST SELECTWOMAN'S OF	443,250.00	539,002.35	570,714.00	570,714.00	570,714.00	.00
01001030	TOWN CLERK						
01001030	51010 REGULAR PA	423,942.00	432,916.00	445,976.00	445,976.00	445,976.00	.00
	per Collective Bargainning Agreement						
01001030	51050 OVERTIME E	1,035.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	Overtime for Saturday & election night hours and recordings when necessary						
01001030	51160 LONGEVITY	2,800.00	3,200.00	4,000.00	4,000.00	4,000.00	.00
	per Collective Bargainning Agreement						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001030 51170	SECRETARIA	2,200.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
	Secretarial Services for RTM meetings						
01001030 51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01001030 52200	SOCIAL SEC	31,717.00	32,348.00	33,591.00	33,591.00	33,591.00	.00
01001030 53200	FEEES AND P	4,460.00	4,500.00	4,500.00	4,500.00	4,500.00	.00
	\$2,000 Online Code fee \$2,000 Records Management fee \$500 vitals & notarial fees						
01001030 53310	RENTAL AND	5,000.00	5,000.00	4,500.00	4,500.00	4,500.00	.00
	Copier lease & prints and offsite archival film storage fee						
01001030 54310	MAINT/REPA	250.00	200.00	150.00	150.00	150.00	.00
	Maintenance costs for all office machines including typewriters and wide-format map printer						
01001030 55400	ADVERTISIN	600.00	600.00	600.00	600.00	600.00	.00
	Publication of required legal notices for RTM meetings, election events, etc.						
01001030 56100	PRINTING,	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.00
	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)						
01001030 56110	OFFICE SUP	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
	Routine office supplies for operation of the office.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001030 56150	POSTAGE	8,000.00	7,500.00	7,000.00	7,000.00	7,000.00	.00
	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.						
01001030 58100	EDUCATIONA	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
	Classes 4 @ \$165 each CT, NE & IIMC Clerks Assoc memberships						
01001030 58120	TRAVEL AND	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
	Town Clerk's attendance at required meetings, training, professional development and conferences. Town Clerk is the President of the New England Town Clerks Association.						
	TOTAL TOWN CLERK	565,404.00	574,664.00	588,717.00	588,717.00	588,717.00	.00
<hr/> 01001040 FAIR TV <hr/>							
01001040 53205	FEES FAIRT	53,000.00	53,000.00	73,650.00	73,650.00	73,650.00	.00
	\$48,000 Production Manager Contract \$ 5,000 Freelance Labor						
01001040 54315	MR EQUIP FA	3,000.00	.00	.00	.00	.00	.00
	\$3,000 Tech Supplies and Services						
01001040 56145	SPEC FAIR	.00	3,000.00	1,350.00	1,350.00	1,350.00	.00
	TOTAL FAIR TV	56,000.00	56,000.00	75,000.00	75,000.00	75,000.00	.00
<hr/> 01001050 ADMINISTRATIVE SERVICES <hr/>							
01001050 51030	PART-TIME	25,507.00	26,026.00	26,026.00	26,026.00	26,026.00	.00
	see schedule Part-time Salary Projection						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001050 52200	SOCIAL SEC	370.00	378.00	377.00	377.00	377.00	.00
01001050 53200	FEEES AND P	51,631.00	52,664.00	53,717.00	53,717.00	53,717.00	.00
	Mail and courier service est 2% increase on the FY2019 projected budget of \$52,664.00 to a new est. cost of \$53,717.28 for FY2020.						
01001050 53310	RENTAL AND	20,150.00	20,150.00	11,000.00	11,000.00	11,000.00	.00
	Expense is for the lease of two (2) copiers for use in Sullivan Independence Hall. The Purchasing Department worked with the Town's IT Department and our exiting copier vendor to evaluate our current copier requirements. The being that we were able to reduce the number of leased copiers.						
01001050 54310	MAINT/REPA	600.00	600.00	600.00	600.00	600.00	.00
	Maintenance fees for copiers and mail machines - status quo budget request						
01001050 56100	PRINTING	200.00	200.00	200.00	200.00	200.00	.00
	Copy fees , status quo budget request						
01001050 56110	OFFICE SUP	150.00	150.00	150.00	150.00	150.00	.00
	Office supplies for mailroom ink catridges and tapes - status quo budget request						
01001050 56140	SPECIAL DE	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	.00
	Paper supplies restored to level consistent with prior year actua, status quo budget request.						
TOTAL ADMINISTRATIVE SERVICE		100,808.00	102,368.00	94,270.00	94,270.00	94,270.00	.00
01001070 REGISTRARS OF VOTERS							
01001070 51010	REGULAR PA	65,029.00	66,331.00	67,657.00	67,657.00	67,657.00	.00
	per Collective Bargainning Agreement						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001070	51030	PART-TIME	76,876.00	76,876.00	76,876.00	76,876.00	76,876.00	.00

On 10/5/2016, the BOS voted to raise ROV part-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.

01001070	51050	OVERTIME E	5,180.00	5,003.00	5,003.00	5,003.00	5,003.00	.00
		100 hours x \$33.35 x 1.5 OT						
		including 40 hours statutory weekend and session requirements						

01001070	51070	SEASONAL P	76,580.00	90,445.00	74,580.00	74,580.00	74,580.00	.00
		POLLWORKER SCHEDULE						
		\$35310 for November 2020 Presidential Election						

Position	#	Cost	Total
Moderators	10	370	3700
Assistant Registrars	20	330	6600
Official Checkers	30	280	8400
Ballot Clerks	30	280	8400
Tabulator Tenders	10	215	2150
Absentee Counters	10	120	1200
Absentee Moderator	1	250	250
EDR Clerks	10	300	3000
Head Moderator	1	350	350
Staff for Recanvass/ Audit (hourly)	60	16	960

\$15970 for August 2020 State / Federal Primary (one party)

Position	#	Cost	Total
Moderators	10	370	3700
Assistant Registrars	10	330	3300
Official Checkers	10	280	2800
Ballot Clerks	10	280	2800
Tabulator Tenders	10	215	2150
Absentee Counters	2	150	300
Absentee Moderator	1	250	250
Head Moderator	1	350	350
Staff for Recanvass/ Audit (hourly)	20	16	320

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
	OFFICE SCHEDULE (Budgeted by hourly rate)						
	Position #		Cost	Total			
	Deputy Registrars 500 22		11000				
	Asst Reg/Seasonal 750 16		12000				
01001070	51160 LONGEVITY	800.00	800.00	800.00	800.00	800.00	.00
	per Collective Bargaining Agreement						
01001070	52200 SOCIAL SEC	11,341.00	11,441.00	11,254.00	11,254.00	11,254.00	.00
01001070	53200 FEES AND P	6,825.00	9,000.00	6,850.00	6,850.00	6,850.00	.00
	2020 PRESIDENTIAL ELECTION						
	\$5,000 - Memory card programming						
	\$375 - IVS / Accessible machine programming						
	2020 STATE/FEDERAL PRIMARY (ONE PARTY)						
	\$125 - IVS / Accessible machine programming						
	\$750 - Memory card programming						
	\$600 - Trainer, Moderator @ 60.00 per student x 10 students						
01001070	53310 RENTAL AND	600.00	600.00	600.00	600.00	600.00	.00
	\$400 - Copier rental						
	\$200 - Other misc (public works building fees, etc)						
01001070	54310 MAINT/REPA	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	.00
	\$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 7/1/20-6/30/21.						
01001070	55400 ADVERTISIN	.00	150.00	150.00	150.00	150.00	.00
	Legal notices to meet legal publication requirements						
01001070	56100 PRINTING,	14,155.00	20,950.00	15,180.00	15,180.00	15,180.00	.00
	2020 STATE/FEDERAL ELECTION						
	\$8740 - Ballots for 100% voters (38,000) @ \$0.23.						
	\$700 - 2000 Election Day Registration and Machine Testing Ballots @ \$0.35						
	\$805 - Programming charges for ballot layout						
	\$1600 - Printing for pre-election voter mailing						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
	2020 STATE / FEDERAL PRIMARY (ONE PARTY)						
	\$1200 - Ballot printing (4000)						
	\$35 - Programming charges for ballot layout						
	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	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	.00
	General office supplies for the day to day operation of the department.						
01001070	56140 SPECIAL DE	800.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	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.						
01001070	56150 POSTAGE	7,285.00	9,035.00	8,335.00	8,335.00	8,335.00	.00
	\$835 - Renewal / maintenance fees for business reply mailing permit						
	\$200 - Renewal fee for standard mail permit						
	\$5,500 - General mail volume related to voter notification, removals, canvass, other mass mailings						
	\$1,800 - Postage for pre-election voter mailing						
01001070	58100 EDUCATIONA	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
	\$200 - ROVAC dues for two Registrars (including Deputies).						
	\$1,000 Registration fees for ROVAC conferences / continuing education						
01001070	58120 TRAVEL AND	750.00	950.00	1,250.00	1,250.00	1,250.00	.00
	\$750 - Election day food for polling places						
	\$200 - Mileage reimbursement						
	\$300 - Election day food for polling places (primary)						
	TOTAL REGISTRARS OF VOTERS	275,521.00	302,131.00	279,085.00	279,085.00	279,085.00	.00
01001090	ZONING BOARD OF APPEALS						
01001090	51170 SECRETARIA	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
	Secretarial services performed by full-time employees						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001090 52200	SOCIAL SEC	138.00	138.00	138.00	138.00	138.00	.00
01001090 53200	FEEES AND P	200.00	200.00	200.00	200.00	200.00	.00
	Transcription expense required by court appeals.						
01001090 55400	ADVERTISIN	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	Publication in newspapers and periodicals of public notices and legal notices.						
01001090 56100	PRINTING,	500.00	500.00	500.00	500.00	500.00	.00
	Payments for printing, binding and copying.						
01001090 56110	OFFICE SUP	100.00	100.00	100.00	100.00	100.00	.00
	Envelopes, stationary, copying supplies.						
01001090 56150	POSTAGE	400.00	400.00	400.00	400.00	400.00	.00
	Payments for postage.						
	TOTAL ZONING BOARD OF APPEAL	4,638.00	4,138.00	4,138.00	4,138.00	4,138.00	.00
01001110	TOWN PLANNING & ZONING						
01001110 51010	REGULAR PA	555,021.00	576,061.00	585,432.00	585,432.00	585,432.00	.00
	per Collective Bargainning Agreement						
01001110 51030	PART-TIME	10,621.00	10,841.00	10,841.00	10,841.00	10,841.00	.00
	SB Part-time schedule						
01001110 51160	LONGEVITY	2,800.00	2,800.00	3,000.00	3,000.00	3,000.00	.00
	per Collective Bargainning Agreement						
01001110 51170	SECRETARIA	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.00
	Secretarial services performed by full-time employees which are subject to social security.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001110	51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
		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.						
01001110	52200	SOCIAL SEC	41,263.00	42,506.00	43,418.00	43,418.00	43,418.00	.00
01001110	53200	FEEES AND P	23,370.00	21,840.00	25,273.00	25,273.00	25,273.00	.00
		\$4,900 - Payments for services of a professional nature which are not subject to bidding requirements. Services include but are not limited to transcripts for court proceedings, employment testing, auditing, appraisal, engineering, architectural, collection, legal and stenograph services.						
		\$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	813.00	995.00	1,020.00	1,020.00	710.00	.00
		Fuel schedule						
01001110	55400	ADVERTISIN	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
		Publication of legal notices.						
01001110	56100	PRINTING,	1,500.00	1,300.00	1,300.00	1,300.00	1,300.00	.00
		Copier costs and printing of regulations and maps.						
01001110	56110	OFFICE SUP	650.00	650.00	650.00	650.00	650.00	.00
		Envelopes and stationary.						
01001110	56140	SPECIAL DE	500.00	500.00	500.00	500.00	500.00	.00
		Supplies including drafting supplies and presentation materials.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001110 56150	POSTAGE	2,250.00	1,500.00	2,000.00	2,000.00	2,000.00	.00
	Payments for postage.						
01001110 58100	EDUCATIONA	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.00
	Payments for professional association memberships for 4 employees.						
01001110 58120	TRAVEL AND	500.00	750.00	750.00	750.00	750.00	.00
	Seminar and training costs required to maintian professional association certification.						
	Increase associated with conference fee.						
	TOTAL TOWN PLANNING & ZONING	645,988.00	665,943.00	680,384.00	680,384.00	680,074.00	.00
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01001130	PROBATE COURT						
01001130 53200	FEEES AND P	100.00	100.00	100.00	100.00	100.00	.00
	Fees for seminars and certain fees and professional services.						
01001130 53310	RENTAL AND	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
	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	500.00	500.00	500.00	500.00	500.00	.00
	Repair, replacement, and maintenance of office equipment						
01001130 56100	PRINTING,	7,988.52	7,000.00	7,000.00	7,000.00	7,000.00	.00
	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	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
	Purchase of paper, envelopes, stationery & office supplies.						

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PROJECTION: 20211 2021 GENERAL FUND

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General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001130 56150 POSTAGE	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	.00
Postage for hearing notices, judicial orders, correspondence, and administration.						
TOTAL PROBATE COURT	29,088.52	28,100.00	28,100.00	28,100.00	28,100.00	.00
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01001210 HISTORIC DISTRICT COMMISSION						
01001210 51030 PART-TIME	8,280.00	8,450.00	8,450.00	8,450.00	8,450.00	.00
sPart-time Salary schedule						
01001210 51170 SECRETARIA	1,900.00	1,900.00	1,900.00	1,900.00	1,900.00	.00
provides steno services and produces minutes \$135 x 14 meetings						
01001210 52200 SOCIAL SEC	265.00	268.00	268.00	268.00	268.00	.00
01001210 55400 ADVERTISIN	300.00	300.00	500.00	500.00	500.00	.00
request reflects FY17 actual for legal notices						
01001210 56100 PRINTING,	200.00	200.00	200.00	200.00	200.00	.00
copying costs for agendas and minutes of meetings						
01001210 56110 OFFICE SUP	100.00	100.00	100.00	100.00	100.00	.00
office supplies						
01001210 56150 POSTAGE	200.00	200.00	200.00	200.00	200.00	.00
mailing of agendas and minutes of meetings						
TOTAL HISTORIC DISTRICT COMM	11,245.00	11,418.00	11,618.00	11,618.00	11,618.00	.00
<hr/>						
01001230 CONSERVATION						
01001230 51010 REGULAR PA	614,187.00	678,070.00	696,372.00	696,372.00	696,372.00	.00
per Collective Bargaining Agreement						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001230	51030	PART-TIME	32,177.00	32,824.00	32,824.00	32,824.00	32,824.00	.00
		see schedule FY17 Part-time Salary Projection						
01001230	51050	OVERTIME E	6,730.00	6,500.00	6,500.00	6,500.00	6,500.00	.00
		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.						
01001230	51070	SEASONAL P	32,200.00	33,600.00	33,600.00	33,600.00	33,600.00	.00
		Seasonal Labor for summer between June and September 2021. 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						
01001230	51150	WORK ATTEN	806.00	855.00	1,338.00	1,338.00	1,338.00	.00
		Avg 3 yr actual.						
01001230	51160	LONGEVITY	2,600.00	3,000.00	2,600.00	2,600.00	2,600.00	.00
		per Collective Bargaining Agreement						
01001230	51170	SECRETARIA	3,000.00	2,700.00	2,700.00	2,700.00	2,700.00	.00
		For meetings, transcripts, returns of court record, special & committee meetings: \$2,700.						
01001230	51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
		Benefit						
01001230	52200	SOCIAL SEC	47,320.00	51,864.00	53,106.00	53,106.00	53,106.00	.00
01001230	53200	FEES AND P	38,000.00	38,000.00	38,000.00	38,000.00	38,000.00	.00
		Harbor Watch Sampling for Mill River and Rooster River Water Quality Study (\$8,000); GIS payment to METROCOG (\$2,000), property appraisals (\$3,000), and contracted tree removals from open space areas (\$25,000). TOTAL: \$38,000.00						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001230 53310	RENTAL AND	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
	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.						
01001230 54010	CONTRACTED	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.00
	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.						
01001230 54150	MOTOR VEHI	8,888.00	8,603.00	8,822.00	8,822.00	6,149.00	.00
	Motor Vehicle Fuel for 7 Department Vehicles. Octane 3,377 x \$2.44 = \$9,760 Diesel 150 X\$2.40 = \$360 TOTAL: \$8,600						
01001230 54310	MAINT/REPA	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
	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.						
01001230 54320	MAINT/REPA	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
	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.						
01001230 54330	MAINT/REPA	50.00	50.00	.00	.00	.00	.00
	Items for vehicles. Seven vehicles include: (1) 2004 Chevy Express Van: 154 FA, 75,829 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, 23,961 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 63,159 miles/good						
01001230 54370	MATERIALS	13,000.00	13,000.00	13,000.00	13,000.00	13,000.00	.00
	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.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001230 55300	COMMUNICAT	2,100.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
	Service for vehicle and portable radios, cell phones, etc. TOTAL: \$1,800.						
01001230 55400	ADVERTISIN	700.00	550.00	600.00	600.00	600.00	.00
	Publication of legal notices such as notices of decision, public hearing notification, etc. Estimate is based off of previous year expenditures. TOTAL: \$600.						
01001230 56100	PRINTING,	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	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.						
01001230 56110	OFFICE SUP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	All programs (Printer, Ink, Copies, Paper, etc.) TOTAL: \$3,000.						
01001230 56120	CLOTHING A	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.00
	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.						
01001230 56130	CLEANING A	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	For Conservation Workshop and office. TOTAL: \$1,000.						
01001230 56140	SPECIAL DE	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
	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.						
01001230 56150	POSTAGE	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	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.						
01001230 58100	EDUCATIONA	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	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.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001230 58120	TRAVEL AND	500.00	500.00	500.00	500.00	500.00	.00
	For Commission Members & Department employee travel to meetings, seminars, conferences and court. TOTAL: \$500.						
	TOTAL CONSERVATION	890,258.00	959,916.00	979,762.00	979,762.00	977,089.00	.00
<hr/> 01001250 SHELLFISH COMMISSION <hr/>							
01001250 51070	SEASONAL P	1,200.00	1,200.00	1,100.00	1,100.00	1,100.00	.00
	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 (\$11/hr x 4hr day x 5 week/week for 5 weeks in July & August = \$1,100).						
01001250 51170	SECRETARIA	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	.00
	Recording secretary for Shellfish Commission meetings (12 regular & 2 special meetings). \$100x14= \$1400.						
01001250 52200	SOCIAL SEC	125.00	125.00	123.00	123.00	123.00	.00
01001250 53200	FEES AND P	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
	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.						
01001250 54310	MAINT/REPA	300.00	.00	.00	.00	.00	.00
01001250 54370	MATERIALS	800.00	.00	.00	.00	.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001250 55300	COMMUNICAT	120.00	.00	.00	.00	.00	.00
01001250 55400	ADVERTISIN	125.00	.00	.00	.00	.00	.00
01001250 56100	PRINTING,	700.00	.00	.00	.00	.00	.00
01001250 56110	OFFICE SUP	350.00	.00	.00	.00	.00	.00
01001250 56120	CLOTHING A	100.00	.00	.00	.00	.00	.00
01001250 56130	CLEANING A	50.00	.00	.00	.00	.00	.00
01001250 56140	SPECIAL DE	840.00	4,335.00	4,335.00	4,335.00	4,335.00	.00
	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	500.00	.00	.00	.00	.00	.00
01001250 58100	EDUCATIONA	200.00	.00	.00	.00	.00	.00
01001250 58120	TRAVEL AND	250.00	.00	.00	.00	.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
TOTAL SHELLFISH COMMISSION	9,060.00	9,060.00	8,958.00	8,958.00	8,958.00	.00
<u>01001270 LEGAL SERVICES</u>						
01001270 52200 SOCIAL SEC	2,811.00	3,825.00	3,825.00	3,825.00	.00	.00
01001270 53200 FEES AND P	420,000.00	435,000.00	485,000.00	585,000.00	585,000.00	.00
TOTAL LEGAL SERVICES	422,811.00	438,825.00	488,825.00	588,825.00	585,000.00	.00
<u>01001290 MISCELLANEOUS CONTINGENCIES</u>						
01001290 58010 CONTINGENC	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
For costs which can not be predicted and which are unclassified in nature. Three year average \$21,800.						
TOTAL MISCELLANEOUS CONTINGE	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
<u>01001310 RETIREE BENEFITS</u>						
01001310 52105 OPEB TOWN	4,470,550.00	4,112,535.00	4,046,875.00	4,046,875.00	4,046,875.00	.00
amount represents 100% of Actuarially Determined Employer Contribution						
01001310 52110 OPEB P/F	4,960,000.00	4,975,000.00	5,284,000.00	5,284,000.00	5,284,000.00	.00
amount represents 100% of Actuarially Determined Employer Contribution						
01001310 52120 LIFE INSUR	171,872.00	176,484.00	179,000.00	179,000.00	179,000.00	.00
6 mos actual at \$88k x 2 plus \$3k estimate for new/replacement hires						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001310 52310	RETIREMENT	2,645,230.00	2,493,230.00	2,476,225.00	2,476,225.00	2,378,292.00	.00
	amount represents 100% of Actuarilly Determined Employer Contribution						
01001310 52311	RETIRE P&F	4,660,000.00	4,812,000.00	5,121,000.00	5,121,000.00	5,306,746.00	.00
	amount represents 100% of Actuarilly Determined Employer Contribution						
01001310 52312	401a	325,000.00	415,678.00	483,000.00	483,000.00	483,000.00	.00
	combination of current year actual \$301,594 plus estimate for vacancies budgeted in FY21 (Salary load \$1,520k x 5% = \$76,000), plus 5% on contract liability (\$455k x 5% = \$23k) plus \$30k management fees administer plan APPROX. \$433,000						
01001310 52313	LTD-401a	35,000.00	41,748.00	43,000.00	43,000.00	43,000.00	.00
	combination of current year actual (\$23.8k 6 mo annualized at \$47.8k) plus estimate for new/replacement staff						
	TOTAL RETIREE BENEFITS	17,267,652.00	17,026,675.00	17,633,100.00	17,633,100.00	17,720,913.00	.00
01001320	ACTIVE EMPLOYEE BENEFITS						
01001320 52100	HEALTH SEL	10,356,467.00	10,067,998.00	11,267,057.00	11,267,057.00	11,267,057.00	.00
	reflects premiums should the Town migrate to the State Partnership Plan 2.0						
01001320 52120	LIFE INSUR	68,592.58	54,640.00	71,000.00	71,000.00	71,000.00	.00
	6 mos actual X 2 = \$71k						
	TOTAL ACTIVE EMPLOYEE BENEFIT	10,425,059.58	10,122,638.00	11,338,057.00	11,338,057.00	11,338,057.00	.00
01001330	HUMAN RESOURCES						
01001330 51010	REGULAR PA	424,378.00	436,870.00	422,502.00	422,502.00	422,502.00	.00
	per Collective Bargaining Agreement						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001330 51030	PART-TIME	17,852.00	18,211.00	18,211.00	18,211.00	18,211.00	.00
	see schedule Part-time Salary						
01001330 51050	OVERTIME E	.00	800.00	.00	.00	.00	.00
01001330 51160	LONGEVITY	800.00	800.00	800.00	800.00	800.00	.00
	per Collective Bargaining Agreement						
01001330 51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01001330 52200	SOCIAL SEC	31,367.00	32,269.00	31,410.00	31,410.00	31,410.00	.00
01001330 53000	IT-SOFTWAR	.00	11,000.00	11,954.00	11,954.00	11,954.00	.00
	Neogov software quote (Jan. 9, 2020 Emmett Hibson e-mail)						
01001330 53200	FEES AND P	65,105.00	44,000.00	78,000.00	78,000.00	78,000.00	.00
	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						
	Kronos Time and attendance program Annual cost \$34,000 for software and clock maintenance						
01001330 53410	CLAIMS HAN	101,000.00	101,000.00	100,900.00	100,900.00	100,900.00	.00
	PMA TPA services for Town and BOE workers' compensation and H&H claims handling services						
01001330 54310	MAINT/REPA	.00	.00	1,000.00	1,000.00	1,000.00	.00
01001330 55210	PROPERTY I	450,604.00	425,906.00	405,605.00	405,605.00	405,605.00	.00
	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 less allocated portion to WPCA and Fire Training Ctr						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001330 55220	ERRORS AND		206,003.00	198,601.00	233,645.00	233,645.00	233,645.00	.00
	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.							
01001330 55230	INTERSCHOL		41,300.00	52,001.00	60,039.00	60,039.00	60,039.00	.00
	This estimate is based off of the Town's insurance consultants estimate.							
01001330 55240	LIABILITY		928,117.00	1,026,224.00	1,048,151.00	1,048,151.00	1,048,151.00	.00
	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 less allocated portion to WPCA and Fire Training Ctr							
01001330 55300	COMMUNICAT		650.00	650.00	650.00	650.00	650.00	.00
01001330 55400	ADVERTISIN		6,344.00	6,400.00	6,400.00	6,400.00	6,400.00	.00
01001330 56100	PRINTING,		1,500.00	2,400.00	2,400.00	2,400.00	2,400.00	.00
	7 contracts							
01001330 56110	OFFICE SUP		2,400.00	2,400.00	2,508.00	2,508.00	2,508.00	.00
01001330 56150	POSTAGE		2,500.00	2,500.00	2,535.00	2,535.00	2,535.00	.00
01001330 58020	WC/LOSS		20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
	This number is based on PMA's cost projection							
01001330 58100	EDUCATIONA		6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
	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.							

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001330 58120	TRAVEL AND	600.00	600.00	600.00	600.00	600.00	.00
01001330 58819	ADA COMP	.00	.00	1,000.00	1,000.00	1,000.00	.00
01001330 58920	RISK MANAG	600,000.00	912,000.00	900,000.00	900,000.00	900,000.00	.00
	This estimate is based on a review of open liability claims that have the potential to settle or go to trial in FY 2021 coupled with an additional \$100,000 to cover property damage throughout the year.						
01001330 58930	H&H	733,986.14	500,000.00	562,000.00	562,000.00	562,000.00	.00
	Estimate per PMA						
	These benefits are similiar to workers' compensation claims but generally run higher per claim because of the costs associated with heart surgeries and awards. This line item also include widow's benefits.						
01001330 58940	WORKERS CO	2,079,250.00	1,789,868.00	1,641,285.00	1,641,285.00	1,641,285.00	.00
	This amount is derived from PMA. It includes 100% of consultant recommendation for Town and BoE based upon current claims and projected claims extrapolated from historical activity.						
TOTAL HUMAN RESOURCES		5,720,756.14	5,591,500.00	5,558,595.00	5,558,595.00	5,558,595.00	.00
01001350 COMMUNITY & ECONOMIC DEVELOPME							
01001350 51010	REGULAR PA	180,870.00	185,186.00	333,605.00	333,605.00	313,605.00	.00
	per Collective Bargainning Agreement						
01001350 51070	SEASONAL P	8,000.00	8,000.00	10,000.00	10,000.00	10,000.00	.00
	Stipend for internships @ \$15/hr.						
01001350 51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001350 52200	SOCIAL SEC	12,959.00	13,146.00	23,639.00	23,639.00	23,349.00	.00
01001350 53200	FEEES AND P	40,000.00	80,000.00	75,000.00	75,000.00	75,000.00	.00
	Contracted professional services related to community & economic development activities, including strategic planning, business outreach and marketing initiatives, and special events/promotional activities.						
01001350 55400	ADVERTISIN	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
	Required public notices, program and meeting announcements & marketing expenses for community & economic development activities						
01001350 56100	PRINTING,	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	Printing needs, including EDC and AHC meeting agenda and support materials, grant writing and planning documents, and program brochures.						
01001350 56110	OFFICE SUP	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	Supplies and materials needed for standard office operations						
01001350 56140	SPECIAL DE	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
	Cell Phone @ \$40/month + miscellaneous materials related to business outreach and marketing events						
01001350 56150	POSTAGE	400.00	400.00	400.00	400.00	400.00	.00
	Postage and courier costs related to out-going mail for the office						
01001350 58100	EDUCATIONA	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	.00
	Professional association memberships, subscriptions and publications related to community & economic development programs and grants						
01001350 58120	TRAVEL AND	2,000.00	2,500.00	3,000.00	3,000.00	3,000.00	.00
	Reimburseable expenses, including registration fees and travel costs, for workshops, seminars and conferences related to community & economic development programs.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
TOTAL COMMUNITY & ECONOMIC D	256,429.00	301,432.00	458,844.00	458,844.00	438,554.00	.00
<u>01001370 HARBOR MANAGEMENT COMMISSION</u>						
01001370 51170 SECRETARIA	1,380.00	1,200.00	1,200.00	1,200.00	1,200.00	.00
12 mtgs x \$100 = \$1,200						
01001370 52200 SOCIAL SEC	106.00	92.00	92.00	92.00	92.00	.00
01001370 53200 FEES AND P	19,624.00	19,470.00	19,470.00	19,470.00	19,470.00	.00
<p>\$11,550 - for Geoffrey Steadman at \$70/hr (private planning consultant retained as Commission's staff for all Commission business) approx 165 hours</p> <p>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.</p> <p>\$7,920 - Harbor Master (12 mos. @ \$660/mo.)</p> <p>TOTAL \$19,470.00</p>						
01001370 55300 COMMUNICAT	.00	.00	1,000.00	1,000.00	1,000.00	.00
<p>Annual expenses related to cell phone issued to Southport Harbor Master: \$52 mo./12mo. = \$624.00 & anticipated start-up costs/accessories \$376.00. Total:\$1,000.00</p>						
01001370 55400 ADVERTISIN	50.00	50.00	50.00	50.00	50.00	.00
Legal publication of hearing notices (estimated 2 x \$25.00): \$50.00						
01001370 56100 PRINTING,	750.00	750.00	750.00	750.00	750.00	.00
<p>Printing of mailings from Harbor Master to mooring holders and individuals on wait list; reproduction of miscellaneous documents, communications, photographs and drawings for hearings, meetings, and Commission members: \$750.00</p>						
01001370 56110 OFFICE SUP	100.00	100.00	500.00	500.00	500.00	.00
<p>Paper & general office supplies for Harbor Master & Commissioners (\$100.00) & Computer/Chromebook for use by Harbor Master (\$400.00). Total: \$500.00</p>						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01001370 56150 POSTAGE	200.00	200.00	200.00	200.00	200.00	.00
Postage expenses related to mailing of Harbor Master and Commission documents: \$200.00						
01001370 58100 EDUCATIONA	.00	300.00	300.00	300.00	300.00	.00
Membership in CT Harbor Management Association for Commission and Harbor Master \$250 \$50 for annual meeting: \$300.00						
TOTAL HARBOR MANAGEMENT COMM	22,210.00	22,162.00	23,562.00	23,562.00	23,562.00	.00
<u>01002010 CONTINGENCY</u>						
01002010 58010 CONTINGENC	133,950.00	176,302.00	888,450.00	988,450.00	1,038,450.00	.00
Contract Contingency = \$1,335,512 (reserve for DH. Police, THEA, DPW) Normal Contingency = \$450,000						
TOTAL CONTINGENCY	133,950.00	176,302.00	888,450.00	988,450.00	1,038,450.00	.00
<u>01002020 CONTRIBUTION-SURPLUS</u>						
01002020 58970 CON SURP	.00	1,330,000.00	.00	.00	.00	.00
TOTAL CONTRIBUTION-SURPLUS	.00	1,330,000.00	.00	.00	.00	.00
<u>01002073 RYASAP</u>						
01002073 58500 CONTRIBUTI	15,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.00
TOTAL RYASAP	15,000.00	21,000.00	21,000.00	21,000.00	21,000.00	.00
<u>01002130 PEQUOT LIBRARY</u>						
01002130 58500 CONTRIBUTI	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
TOTAL PEQUOT LIBRARY	350,000.00	350,000.00	350,000.00	350,000.00	350,000.00	.00
<hr/> 01002150 FAIRFIELD COUNSELING SERVICES						
01002150 58500 CONTRIBUTI	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	.00
TOTAL FAIRFIELD COUNSELING S	175,000.00	175,000.00	175,000.00	175,000.00	175,000.00	.00
<hr/> 01002170 THE DISCOVERY MUSEUM						
01002170 58500 CONTRIBUTI	24,000.00	24,000.00	34,500.00	24,000.00	24,000.00	.00
TOTAL THE DISCOVERY MUSEUM	24,000.00	24,000.00	34,500.00	24,000.00	24,000.00	.00
<hr/> 01002210 AUDUBON SOCIETY						
01002210 58500 CONTRIBUTI	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
TOTAL AUDUBON SOCIETY	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
<hr/> 01002230 GREATER BRIDGEPORT TRANSIT DIS						
01002230 58500 CONTRIBUTI	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
TOTAL GREATER BRIDGEPORT TRA	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.00
<hr/> 01002250 FFLD MUSEUM & HISTORY CTR						
01002250 58500 CONTRIBUTI	50,000.00	50,000.00	60,000.00	50,000.00	50,000.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
TOTAL FFLD MUSEUM & HISTORY	50,000.00	50,000.00	60,000.00	50,000.00	50,000.00	.00
<hr/>						
01002310 SW REGIONAL MENTAL HEALTH						
01002310 58500 CONTRIBUTI	6,000.00	.00	.00	.00	.00	.00
TOTAL SW REGIONAL MENTAL HEA	6,000.00	.00	.00	.00	.00	.00
<hr/>						
01002330 JANUS CTR YOUTH IN CRISIS						
01002330 58500 CONTRIBUTI	2,000.00	.00	.00	.00	.00	.00
TOTAL JANUS CTR YOUTH IN CRI	2,000.00	.00	.00	.00	.00	.00
<hr/>						
01002350 GRASMERE ON PARK ADULT DAY						
01002350 58500 CONTRIBUTI	65,000.00	45,060.00	35,000.00	35,000.00	35,000.00	.00
TOTAL GRASMERE ON PARK ADULT	65,000.00	45,060.00	35,000.00	35,000.00	35,000.00	.00
<hr/>						
01002370 SULLIVAN MCKINNEY ELDER HOUSIN						
01002370 58500 CONTRIBUTI	16,530.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
TOTAL SULLIVAN MCKINNEY ELDE	16,530.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
<hr/>						
01002430 KENNEDY CENTER						
01002430 58500 CONTRIBUTI	7,000.00	7,000.00	15,000.00	7,000.00	7,000.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
TOTAL KENNEDY CENTER	7,000.00	7,000.00	15,000.00	7,000.00	7,000.00	.00
<hr/>						
01002450 MILL RIVER WETLAND COMMITTEE						
01002450 58500 CONTRIBUTI	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
TOTAL MILL RIVER WETLAND COM	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
<hr/>						
01002470 THE PILOT HOUSE						
01002470 58500 CONTRIBUTI	8,000.00	8,000.00	10,000.00	8,000.00	8,000.00	.00
TOTAL THE PILOT HOUSE	8,000.00	8,000.00	10,000.00	8,000.00	8,000.00	.00
<hr/>						
01002480 CENTER FOR WOMEN & FAMILIES						
01002480 58500 CONTRIBUTI	6,100.00	6,100.00	12,000.00	6,100.00	6,100.00	.00
TOTAL CENTER FOR WOMEN & FAM	6,100.00	6,100.00	12,000.00	6,100.00	6,100.00	.00
<hr/>						
01002531 PRIVATE SCHOOL BUS TRANSPORTAT						
01002531 58500 CONTRIBUTI	1,528,771.00	1,558,370.00	1,595,804.00	1,559,804.00	1,533,388.00	.00
TOTAL PRIVATE SCHOOL BUS TRA	1,528,771.00	1,558,370.00	1,595,804.00	1,559,804.00	1,533,388.00	.00
<hr/>						
01003010 FINANCE						
01003010 51010 REGULAR PA	811,916.00	829,657.00	839,381.00	839,381.00	839,381.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01003010 51030	PART-TIME see Schedule - Part-time	18,886.00	19,266.00	54,266.00	54,266.00	54,266.00	.00
01003010 51050	OVERTIME E	1,035.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01003010 51070	SEASONAL P School and Community Partnership Intern	4,000.00	3,400.00	4,000.00	4,000.00	4,000.00	.00
01003010 51160	LONGEVITY per Collective Bargaining Agreement	1,800.00	1,800.00	2,000.00	2,000.00	2,000.00	.00
01003010 51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01003010 52200	SOCIAL SEC	59,902.00	60,819.00	61,965.00	61,965.00	61,965.00	.00
01003010 53200	FEES AND P \$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	66,500.00	39,400.00	27,400.00	27,400.00	27,400.00	.00
01003010 54310	MAINT/REPA Maintain locks, printers and fax.	100.00	100.00	100.00	100.00	100.00	.00
01003010 56100	PRINTING, A/P and Payroll checks \$2,600 Proposed and Approved Budget Books \$3,500 (reduced quantity) Copier Usage \$400 misc \$270	8,100.00	6,770.00	6,770.00	6,770.00	6,770.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01003010 56110	OFFICE SUP	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	.00
	\$3,200 - Office Supplies (STAPLES)						
	\$2,000 - 1099, W2 forms and window envelopes						
01003010 56150	POSTAGE	6,200.00	6,200.00	6,000.00	6,000.00	6,000.00	.00
	reflects average of prior 3 three years actual						
01003010 58100	EDUCATIONA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
	\$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	450.00	450.00	450.00	450.00	450.00	.00
	\$450 - Auditor Mileage						
	TOTAL FINANCE	987,089.00	977,062.00	1,011,532.00	1,011,532.00	1,011,532.00	.00
01003030	PURCHASING						
01003030 51010	REGULAR PA	255,478.00	252,423.00	264,403.00	264,403.00	264,403.00	.00
	per Collective Bargaining Agreement						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01003030 51030	PART-TIME	.00	9,360.00	19,360.00	19,360.00	26,117.00	.00
01003030 51050	OVERTIME E	956.00	800.00	800.00	800.00	800.00	.00
	Department is still short staffed. A new Junior Buyer recently statrted in the Department and she is still learning the process. Workload on remaining staff is extremely high. Anticipate a backlog of project processing. Requesting overtime funds to mitigatethis backlog.						
01003030 51080	TEMPORARY	.00	.00	6,757.00	6,757.00	.00	.00
	Requesting funding for a temporary administrative support position (\$19.00 per hour at 10 hours per week). The Purchasing Department has no full-time administrative support personnel assigned to the department. The current workload of the Purchasing Department is extremely high now and I expect the workload to increase in the new fiscal yea period.						
01003030 51160	LONGEVITY	1,000.00	400.00	400.00	400.00	400.00	.00
	per Collective Bargainning Agreement						
01003030 51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	Benefit						
01003030 52200	SOCIAL SEC	19,127.00	19,009.00	20,003.00	20,003.00	20,003.00	.00
01003030 55400	ADVERTISIN	2,000.00	2,000.00	3,300.00	3,300.00	3,300.00	.00
	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. Also, the cost of weekly ad weekly is anticipated to increase from \$35.16 to \$36.57 per week. Finally the ad size was increased due to State legislation for minority set-aside requirements that took affect Oct. 1, 2015.						
01003030 56100	PRINTING,	300.00	300.00	300.00	300.00	300.00	.00
	Copy fees, status quo budget request						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01003030 56110	OFFICE SUP Office supplies	800.00	800.00	800.00	800.00	800.00	.00
01003030 56150	POSTAGE Postage, status quo budget request. Postage costs are expected to increase approximately 2% in the 2020/2021 period	250.00	357.00	365.00	365.00	365.00	.00
01003030 58100	EDUCATIONA Participation and attendance at Purchasing related conferences, seminars and workshops. Attendance at NIGP annual Forum	750.00	750.00	750.00	750.00	750.00	.00
01003030 58120	TRAVEL AND Travel and expenses for meetings, conferences and seminars Travel and lodging for annual conferences	750.00	750.00	750.00	750.00	750.00	.00
TOTAL PURCHASING		282,411.00	287,949.00	318,988.00	318,988.00	318,988.00	.00
01003050 ASSESSOR							
01003050 51010	REGULAR PA per Collective Bargaining Agreement	554,809.00	572,122.00	574,931.00	574,931.00	574,931.00	.00
01003050 51160	LONGEVITY per Collective Bargaining Agreement	3,400.00	3,600.00	2,800.00	2,800.00	2,800.00	.00
01003050 51170	MINUTES BAA Secretary - looking at last revaluation year- FY16 actual, = \$2,500.	1,000.00	1,300.00	2,500.00	2,500.00	2,500.00	.00
01003050 51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01003050 52200	SOCIAL SEC	41,604.00	42,706.00	42,891.00	42,891.00	42,891.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01003050	53000	IT-SOFTWAR	32,900.00	65,379.00	34,063.00	34,063.00	34,063.00	.00
		Quality Data Service Assessment Administration software 2020 budget letter \$17,100. Appraisal Vision Software maintenance fee per Vision Govt. Solutions 2020 budget letter \$8,384. Vision Government Solutions Web Hosting service (for online real estate inquiries) per Vision Govt. Solutions 2020 budget letter \$4,305. Vision Government Solutions GIS support \$725. 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	69,350.00	169,350.00	251,255.00	251,255.00	251,255.00	.00
		Personal Property Audits \$40,000. The total estimated court case load resulting from the 2020 revaluation is anticipated to be 50 cases. It is expected we will be able to settle a large number of these without significant cost. Based on historical costs of \$1,800 per case for 20 and \$5,000 for the remaining 30 a budget request of \$50,000 is made. Shredding of confidential documents \$300. Marshall & Swift \$2,200. MV Pricing Guides \$1,150 Balance of Revaluation cost \$153,000 \$100,00 was budgeted in FY20. Total is \$253,000 + \$38,000 for photos.						
01003050	54150	MOTOR VEHI	1,367.00	711.00	751.00	751.00	523.00	.00
		3Yr Avg=~500 added an additional field person \$750						
01003050	54310	MAINT/REPA	100.00	100.00	100.00	100.00	100.00	.00
		For office equipment repairs. No change from FY20.						
01003050	55300	COMMUNICAT	.00	.00	1,500.00	1,500.00	1,500.00	.00
		Wireless Connection for 3 devices						
01003050	55400	ADVERTISIN	100.00	100.00	100.00	100.00	100.00	.00
		For required legal notices. No change from FY20.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01003050	56100	PRINTING,	10,325.00	10,546.00	9,025.00	9,025.00	9,025.00	.00
		Copier Rental 202.04/mo \$1,002.48. Copier usage charge \$161.76/yr. Printing Personal Property Declarations, Increase Notices & Income and Expense Form 2020 QDS Budget Letter \$5,357.50 Misc Printing ie Envelopes, Business Cards, etc \$1,000. Reclassed \$1,715 from IT- Serv and moved out \$3,000 in postage. Homowner Benefit Mailing \$1,500 New REMOVED by FS FY20 Addl \$1,500 fore Senior Tax Relief mailing.						
01003050	56110	OFFICE SUP	1,800.00	2,000.00	2,500.00	2,500.00	2,500.00	.00
		3 year average actual was \$1,985. FY19 actual was \$2,386.						
01003050	56150	POSTAGE	4,500.00	5,500.00	7,500.00	7,500.00	7,500.00	.00
		Using 2 year avg of \$5,175. Mailing of assessment increase notices, income and expense forms, Personal Property Declarations and regular mailings. Addl \$1,500 fore Senior Tax Relief mailing.						
01003050	58100	EDUCATIONA	3,380.00	3,565.00	3,685.00	3,685.00	3,685.00	.00
		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 = \$100. New Haven County Assessors Association (NHCA) 1 @ \$30 = \$45. Society of Professional Assessors 1 @ \$30 = \$35. UCONN Assessors' School: 2 people 2 workshops @ \$125 per workshop and 1 full week @ \$500 = \$1,000. UCONN Assessors' School: 1 person full work CCMA Course \$500. CAAO fall symposium: 3 people @ \$95 = \$300. Workshops/Seminars/Webinars as appropriate \$750.						
01003050	58120	TRAVEL AND	2,150.00	2,875.00	3,700.00	3,700.00	3,700.00	.00
		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. Other Meetings 4 @ \$50 each = \$200. BAA Deliberation Dinners = \$1,000. This will be the first year of the new revaluation.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
TOTAL ASSESSOR		727,785.00	880,854.00	938,301.00	938,301.00	938,073.00	.00
01003090 TAX COLLECTOR							
01003090 51010	REGULAR PA	435,197.00	454,283.00	468,087.00	468,087.00	468,087.00	.00
	per Collective Bargaining Agreement						
01003090 51050	OVERTIME E	35.00	3,500.00	4,000.00	4,000.00	4,000.00	.00
	-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.						
	-The higher request takes into account staff 2% contracted wage increases						
01003090 51070	SEASONAL P	2,695.00	.00	.00	.00	.00	.00
	\$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.						
01003090 51160	LONGEVITY	1,600.00	1,800.00	2,700.00	2,700.00	2,700.00	.00
	per Collective Bargaining Agreement						
01003090 52200	SOCIAL SEC	32,604.00	34,135.00	35,223.00	35,223.00	35,223.00	.00
01003090 53000	IT-SOFTWAR	19,400.00	20,655.00	21,700.00	21,700.00	21,700.00	.00
	Software support fees for tax collection, sewer billing, and financial bridge between QDS and MUNIS.						
01003090 53200	FEEES AND P	8,000.00	8,400.00	8,700.00	8,700.00	8,700.00	.00
	The services associated with the mailing of tax bills including file preparation, folding, metering, and delivery. Reduced since FY18 due to increased preparation and printing of delinquent notices in house.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01003090 53310	RENTAL AND Copier lease @ 68.50/mo = \$822 PO Box rental annually = \$320 Copier Prop. Tax Fee = \$150 PO Box annual rental fee increased from \$308 to \$320.	1,568.00	1,700.00	1,300.00	1,300.00	1,300.00	.00
01003090 54310	MAINT/REPA Maint. & contracts of cash registers, validators & video security system. Newer validator are under warranty.	700.00	600.00	600.00	600.00	600.00	.00
01003090 55400	ADVERTISIN Legal notices required by state staute posted in the Fairfield Citizen three times during each quarterly collection period.	700.00	972.00	700.00	700.00	700.00	.00
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. Request has remained flat due to QDS software effeciencies, as well as more printing in office and reducing sending the taxpayer guide/pamphlet to new owners only.	18,000.00	18,500.00	18,500.00	18,500.00	18,500.00	.00
01003090 56110	OFFICE SUP General office supplies, copier and computer paper, FAX, typewriter and calculator expendables and storage boxes.	4,400.00	4,000.00	3,700.00	3,700.00	3,700.00	.00
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.	34,500.00	34,000.00	34,350.00	34,350.00	34,350.00	.00
01003090 58100	EDUCATIONA Cost of memberships in regional and state tax associations, certification classes, re-certification, and educational meetings/seminar for the tax staff.	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01003090	58120 TRAVEL AND	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	.00
	Staff attendance at tax certification courses, meetings and seminars.						
	TOTAL TAX COLLECTOR	563,199.00	586,345.00	603,360.00	603,360.00	603,360.00	.00
01003110	INFORMATION TECHNOLOGY						
01003110	51010 REGULAR PA	360,896.00	521,627.00	525,454.00	525,454.00	525,454.00	.00
	per Collective Bargaining Agreement						
01003110	51050 OVERTIME E	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	For unusual surge need						
01003110	51070 SEASONAL P	7,000.00	10,000.00	10,960.00	10,960.00	10,960.00	.00
	2 Summer student employee sharing 14wks x 60 hrs x \$13 = \$10,920 Winter student employee 4 wks x 20 hrs x \$13 = \$1,040						
01003110	51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01003110	52200 SOCIAL SEC	38,778.00	39,372.00	40,507.00	40,507.00	40,507.00	.00
01003110	53000 IT-SOFTWAR	258,000.00	282,000.00	286,000.00	286,000.00	286,000.00	.00
	Anti-virus Software 17K Microsoft Enterprise Licensing 175K VMware Software 26K Admins Software 28K Patch Maintenance Software 17K Varonis DataAnywhere 6K SolarWinds 16K Load Balancer 1K						
01003110	53200 FEES AND P	227,500.00	214,500.00	214,000.00	214,000.00	214,000.00	.00
	Finance System (1/2 shared w/BOE) 130K Consulting vendor (off-hour support, consulting, webhosting, name services) 37.5K QSend Website Hosting (town website and apps) 17.5K Co-location Services, backup data center 21K Whistleblower Hotline 1K Anti-scam Training/testing 7K						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01003110	53210 PROF SERV	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	.00
01003110	53310 RENTAL AND	3,000.00	4,000.00	5,000.00	5,000.00	5,000.00	.00
	Off-site backup tape storage service (disaster recovery) 5K						
01003110	54310 MAINT/REPA	45,500.00	39,500.00	49,000.00	49,000.00	49,000.00	.00
	Computer parts, cables 20K						
	Anti-spam, email archiver maintenance 9K						
	Server maintenance (4 servers) 3K						
	Storage maintenance (3 arrays) 17K						
01003110	55300 COMMUNICAT	423,400.00	403,400.00	442,500.00	442,500.00	442,500.00	.00
	Frontier (town phone service, analog lines, and LD) 65K						
	Cable modem 2K						
	Metro Area Network 318K						
	Cell phones, hot-spots 2.5K						
	Fiber circuit - Libraries 2K						
	Internet 10K						
	Phone system hardware/software maintenance/monitoring 43K						
01003110	56100 PRINTING,	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
	Toner, ink for printers and small copiers 10K						
01003110	56110 OFFICE SUP	750.00	750.00	750.00	750.00	750.00	.00
01003110	56140 SPECIAL DE	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.00
01003110	56150 POSTAGE	100.00	100.00	100.00	100.00	100.00	.00
01003110	57000 CAP OUT	223,500.00	228,500.00	194,500.00	194,500.00	194,500.00	.00
	Replacement: PCs 104@800.00 83.2K						
	Replacement: Laptops 12@1300 15.6K						
	Replacement: Server/storage/backup equipment 50K						
	Replacement: Printers 1@3K; 3@0.5K; 6@0.2K						
	Replacement: Network Routers/Switches/Appliances 40K						
	Replacement/new: Land Use/Permit/Inspections/Licensing first year overlap/implementation 80K						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01003110 58100	EDUCATIONA	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
	Training for IT staff 5K						
01003110 58120	TRAVEL AND	300.00	300.00	300.00	300.00	300.00	.00
	TOTAL INFORMATION TECHNOLOGY	1,625,224.00	1,780,549.00	1,805,571.00	1,805,571.00	1,805,571.00	.00
01003130 BOARD OF FINANCE							
01003130 51030	PART-TIME	9,400.00	9,588.00	9,588.00	9,588.00	9,588.00	.00
	2% increase BOF Clerk stipends						
01003130 51170	SECRETARIA	3,250.00	3,250.00	3,250.00	3,250.00	3,250.00	.00
01003130 52200	SOCIAL SEC	922.00	982.00	982.00	982.00	982.00	.00
01003130 53200	FEES AND P	88,225.00	90,300.00	92,240.00	92,240.00	92,240.00	.00
	Audit Fee per Proposal per Bid		\$103,885				
	LESS: Allocated to Pension		(11,645)				
	Net Expense		\$92,240				
01003130 55400	ADVERTISIN	2,088.00	1,600.00	1,600.00	1,600.00	1,600.00	.00
	quote from Hearst Media for publication of BOF Recommended Budget required by Town Charter Sec. 12.3 (c)						
01003130 56110	OFFICE SUP	27.00	27.00	20.00	20.00	20.00	.00
	avg of 3 prior yr actual						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01003130 56150 POSTAGE avg of 3 prior yr actual	87.00	100.00	100.00	100.00	100.00	.00
01003130 58120 TRAVEL AND	100.00	.00	.00	.00	.00	.00
TOTAL BOARD OF FINANCE	104,099.00	105,847.00	107,780.00	107,780.00	107,780.00	.00
<u>01003150 UNEMPLOYMENT COMPENSATION</u>						
01003150 52510 UNEMPLOYME projection based upon historical activity	120,000.00	130,000.00	100,000.00	100,000.00	100,000.00	.00
01003150 53200 FEES AND P contractor to monitor claims	5,120.00	5,120.00	5,120.00	5,120.00	5,120.00	.00
TOTAL UNEMPLOYMENT COMPENSAT	125,120.00	135,120.00	105,120.00	105,120.00	105,120.00	.00
<u>01004010 FIRE</u>						
01004010 51010 REGULAR PA per Collective Bargaining Agreement	8,017,747.00	8,304,245.00	8,590,100.00	8,590,100.00	8,590,100.00	.00
01004010 51030 PART-TIME see schedule FY17 Part-time Salary Projection	38,320.00	47,144.00	47,144.00	47,144.00	47,144.00	.00
01004010 51061 OT- VAC RE	1,895,683.00	1,889,743.00	1,931,909.00	1,931,909.00	1,931,909.00	.00

Request 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

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
	with differing benefits.							
01004010	51062	OT-SICK RE	458,957.00	468,136.00	477,499.00	477,499.00	477,499.00	.00
	Request based on 3 year average at current contractual rates.							
	Relief for members on Sick Leave.							
01004010	51063	OT-INJ REL	129,008.00	131,588.00	134,220.00	134,220.00	134,220.00	.00
	Request based on Last FY request at present Contractual rate.							
	Funds Overtime relief for members on Injury Leave.							
01004010	51064	OT-OTH REL	353,614.00	380,686.00	388,300.00	388,300.00	388,300.00	.00
	Based on previous year's request at present Contractual rate.							
	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	213,901.00	218,179.00	222,543.00	222,543.00	222,543.00	.00
	Based on previous year's request at present Contractual rate.							
	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	520,248.00	527,003.00	538,965.00	538,965.00	538,965.00	.00
	Request based on Last FY request at present Contractual rate.							
	Request reflects four firefighter standing vacancies at overtime rate (one position per shift) and for expected retirements and resignations.							
01004010	51090	HOLIDAY PA	141,228.00	146,945.00	145,919.00	145,919.00	145,919.00	.00
	Request based upon 3 year average at present contractual rate.							
	Holiday pay would purely be 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 receive "Vacation In lieu of " holiday pay.							
	THEREFORE, OUR REQUEST HAS BEEN REDUCED BASED ON 3 YEAR ACTUAL AVERAGE HOLIDAY PAYOUT.							

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004010 51110	PAY DIFFER	284,897.00	289,672.00	295,753.00	295,753.00	295,753.00	.00
01004010 51150	WORK ATTEN	14,330.00	14,909.00	16,499.00	16,499.00	16,499.00	.00
	Avg of 3 yr actual. Benefit per Collective Bargaining Agreement						
01004010 51160	LONGEVITY	1,136.00	1,470.00	1,470.00	1,470.00	1,470.00	.00
	per Collective Bargaining Agreement						
01004010 51170	SECRETARIA	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	SECRETARIAL SERVICE FOR MONTHLY and SPECIAL FIRE COMMISSION MEETINGS.						
01004010 51180	FRINGE-DEF	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
01004010 52200	SOCIAL SEC	183,218.00	185,164.00	190,816.00	190,816.00	190,816.00	.00
01004010 53000	IT-SOFTWAR	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.00
	Records Management Software, Licensing, Veoci Emergency Management Software.						
01004010 53200	FEES AND P	81,960.00	81,960.00	85,000.00	85,000.00	85,000.00	.00
	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	68,070.00	62,570.00	64,110.00	64,110.00	50,470.00	.00
	This calculation is based upon historical utilization and projected fuel costs.						
01004010 54310	MAINT/REPA	52,380.00	52,380.00	67,380.00	67,380.00	67,380.00	.00
	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. ECC Portion: Costs for FD Radio Repairs: Mobiles and Handheld.						

The funding amount is based upon previous FY and is required to continue to

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
	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	86,500.00	86,500.00	86,500.00	86,500.00	86,500.00	.00
	This object represents general maintenance and repairs for 5 fire stations including plumbing, electrical, painting, interior and exterior repairs for 65,000 square feet of commercial 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. We have apparatus doors which go up and down each time an apparatus enters or leaves quarters. They are also aging and are in need of upgrades.							
01004010	54330	MAINT/REPA	241,900.00	241,782.00	250,000.00	250,000.00	250,000.00	.00
	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 (Fireboat) asset maintenance and the maintenance of the Southport and Stratfield Volunteer fire apparatus.							
01004010	54370	MATERIALS	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00	.00
	Fire apparatus Repair Shop parts and supplies.							
01004010	55300	COMMUNICAT	24,000.00	24,000.00	45,600.00	45,600.00	45,600.00	.00
	Cellular phone monthly charges; connectivity of iPads for Fire Marshals; maintenance, repairs and replacement. ECC portion: Landline Phone Bill for FD Lines.							
01004010	55400	ADVERTISIN	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	Purchase of Banners which Advertise Fire and Safety Awareness and Good Practices. Required Employment Announcements and Legal Notices.							

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004010 55600	LAUNDRY AN	4,400.00	5,000.00	5,700.00	5,700.00	5,700.00	.00
	UNIFORM CLEANING SERVICES FOR THE MAINTENANCE DIVISION, BLANKET CLEANING, SPECIAL CLEANING FOR BIOLOGICAL AND CHEMICAL INCIDENTS.						
01004010 56100	PRINTING,	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	.00
	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.						
01004010 56110	OFFICE SUP	10,250.00	10,250.00	10,250.00	10,250.00	10,250.00	.00
	GENERAL OFFICE SUPPLIES FOR THE FIRE DEPARTMENT, INCLUDING BULK PAPER, PRINTER INK AND TONER Binders, Folders etc.						
01004010 56120	CLOTHING A	170,995.00	170,995.00	170,995.00	170,995.00	170,995.00	.00
	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.						
01004010 56130	CLEANING A	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
	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.						
01004010 56140	SPECIAL DE	51,510.00	51,510.00	51,510.00	51,510.00	51,510.00	.00
	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. THIS OBJECT ALSO FUNDS SMOKE DETECTOR PURCHASES, PUBLIC EDUCATION SUPPLIES.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004010 56150	POSTAGE	1,500.00	1,750.00	1,750.00	1,750.00	1,750.00	.00
	POSTAGE AND MAILING EXPENSES FOR ALL DIVISIONS.						
01004010 57000	CAP OUT	131,860.00	115,685.00	124,200.00	124,200.00	124,200.00	.00
	<p>1. 50 SCBA Facepieces Replacement Self-Contained Breathing Apparatus (SCBA) Mask upgrades are needed to maintain new NFPA Standard required EBSS fitting.. This fitting ensures compatibility between SCBA manufacturers. DEPT \$15,000</p> <p>2. 10 Year Hose and Water Distribution Replacement 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. DEPT \$5,000</p> <p>3. Turnout Gear Replacement In order to comply with NFPA mandatory retirement of protective gear after 10 years, we are seeking to replace 7 sets annually. DEPT \$18,200</p> <p>4. Staff Vehicle Replacement of Command Staff vehicle consistent with the Department's Apparatus Replacement Plan. DEPT \$50,000</p> <p>5. Cardiac Compression Device These devices provide CPR to a patient mechanically and allow prolonged efforts with better consistency than conventional CPR. The Fire Department currently has six of these devices and with this purchase will have one on each of our front-line units. We are encouraged that this program has yielded many successful outcomes. DEPT 18,000</p> <p>6. Automatic External Defibrillator devices (AEDs) Replacement of 2 AEDs ending their useful service life. These portable devices carried by our front-line units analyze life-threatening cardiac arrhythmias and provide electric charges when indicated in order to establish effective heart rhythms. DEPT \$8,000</p> <p>7. Class B Firefighting Foam replacement Replacement of Department's cache of firefighting foam due to cancer links and</p>						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
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environmental concerns. These foam products are used on flammable liquid spills for vapor suppression, and for extinguishment of these liquids when on fire. Federal authorities, the State of Connecticut as well as most other states, agree on the necessity of replacing these products.
DEPT \$10,000

8. Previously ECC Budget- Capital Replacement Request: No request this year due to N-R Capital Radio Project Request.

DEPT \$0

01004010 58100	EDUCATIONA	58,100.00	58,100.00	58,100.00	58,100.00	58,100.00	.00
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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	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
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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	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
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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.

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
TOTAL FIRE		13,319,762.00	13,651,416.00	14,086,282.00	14,086,282.00	14,072,642.00	.00
01004030	POLICE						
01004030	51010 REGULAR PA	9,354,358.73	9,864,719.00	10,011,197.00	10,011,197.00	10,011,197.00	.00
	per Collective Bargaining Agreement						
01004030	51030 PART-TIME	84,397.00	86,089.00	86,089.00	86,089.00	86,089.00	.00
	see FY19 Part-time Salary Projection						
01004030	51040 PART-TIME	170,000.00	182,010.00	162,717.00	162,717.00	162,717.00	.00
	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: 60 hours, Memorial Day Parade: 150 hours, Fireworks: 200 hours, Downtown foot patrol:4,000 hours, Beaches: 5,000 hours, Training: 280 hours, Crisis Management: 260 hours, School Park Safety Patrol: 1000 hours, Marina: 0 hours. Total Hours: 10,950 @ \$14.86 per hour = \$162,717.00						
	Calculations assume a 2% salary increase.						
	\$23,000 was removed from Police Budget and transferred to Marina budget.						
01004030	51050 OVERTIME E	1,083,208.00	1,024,204.00	1,044,688.00	1,044,688.00	1,044,688.00	.00
	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. Amount determined by adding 2% contractual increase to FY 2020 budget..						
01004030	51055 OVERTIME E	1,079,745.00	1,020,841.00	1,041,258.00	1,041,258.00	1,041,258.00	.00
	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. Amount determined by adding 2% contractual increase to FY 2020 budget.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004030	51070 SEASONAL P	65,944.00	64,989.00	.00	.00	.00	.00
	<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.</p> <p>This line item was reassinged to the Marina Budget.</p>						
01004030	51090 HOLIDAY PA	300,739.00	305,561.00	312,261.00	312,261.00	312,261.00	.00
	<p>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.</p> <p>We are using an average of 3 year actual with 2% increase due to contractual increases.</p>						
01004030	51100 OVERTIME E	417,941.00	405,205.00	401,731.00	401,731.00	401,731.00	.00
	<p>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, 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. We are continuing to provide mental health first aid training, and there are new State annual training mandates, such as human trafficking and bias awareness.</p> <p>Amount determined by adding 2% contractual increase to 3 year actual average..</p>						
01004030	51110 PAY DIFFER	376,154.00	391,321.00	387,976.00	387,976.00	387,976.00	.00
	<p>Pursuent to the current labor agreement, officers assigned to the evening and midnight shift are compensated.</p>						
01004030	51120 CROSSING G	150,130.00	150,130.00	159,230.00	159,230.00	159,230.00	.00
	<p>Personnel to cross children walking to and from school, 16 guards X \$50.00 per day X 182 school days =\$145,600 plus \$1500.00 attendance bonus. 1 guard coordinator x \$65.00 per day x 182 days =\$11,830 plus \$300.00 equipment Total = \$159,230.</p> <p>This increase represents the addition of one crossing guard to the intersection of Birch Road and Fern Street at the request of the Sherman School Community.</p>						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004030 51150	WORK ATTEN	10,166.00	10,200.00	7,580.00	7,580.00	7,580.00	.00
	Amount determined by adding 2% contractual increase to 3 year actual average.						
01004030 51160	LONGEVITY	3,600.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
	per Collective Bargaining Agreement						
01004030 51170	SECRETARIA	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.00
	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	5,000.00	5,000.00	5,000.00	.00
	per contracts						
01004030 52200	SOCIAL SEC	214,717.00	216,800.00	223,318.00	223,318.00	223,318.00	.00
01004030 53000	IT-SOFTWAR	5,092.00	5,092.00	14,000.00	14,000.00	14,000.00	.00
	Annual maintenance fee for scheduling software. The annual fee was increased due to a system upgrage. Additionally, an automated calling system is being implemented to contact employees for outside job coverage. This system has the potential of increasing outside job revenue by filling more outside contractor jobs. Scheduling system: \$9,000, Automated dialing system: \$5,000.						
01004030 53200	FEEES AND P	90,521.00	75,521.00	149,241.00	149,241.00	149,241.00	.00
	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 Promotional exams \$30,000 IPTM Info-track. \$2,000 License Plate Reader annual maintenance contract \$4000 Text-a-Tip \$2300 Secure Eco Shred \$600 Misc- \$500 Covert Track - \$1,320 Wheelabrator Technology - \$624 (narcotic disposal) Hunter Systems - \$400 All Traffic Solutions - \$1,500 IA Track - \$500 New England Radar Labs - \$660 Parking Ticket Haering Officer - \$750 Passport Parking Systems - \$9,450						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
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Greykey - \$15,000
Policy Tracking Software - \$3,000
IA Software (LEFTA) - \$2,197
**Cablevision - \$5,000
**Fairfield County Chief Radio System - \$3,000
**Burr Street Radio Tower Lease - \$1,300
**NEXGEN - \$28,000
Claris (Filemaker) - \$1,700
Cablevision- \$6,000

The marked (**) expences above were transferred from the Emergency Communications Center Budget to the Police budget due to the consolidation of ECC.The total amount of the transfer is: \$37,300.

01004030 53310	RENTAL AND	27,700.00	27,700.00	30,750.00	30,750.00	30,750.00	.00
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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 and rental of vehicles for undercover assignments.

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,

01004030 54150	MOTOR VEHI	291,277.00	239,864.00	245,577.00	245,577.00	174,740.00	.00
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based upon historical utilization and projected rates
FY18 rate \$2.14 per gallon
FY19 rate \$2.06 per gallon
FY20 rate \$1.99 per gallon
FY21 rate is \$2.05 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

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004030 54310	MAINT/REPA	41,715.00	43,841.00	58,841.00	58,841.00	58,841.00	.00
<p>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.</p> <p>Costs for police radio repairs was moved out of ECC budget due to regionalization of center. Amount moved was \$15,000.</p>							
01004030 54320	MAINT/REPA	68,512.00	73,639.00	73,639.00	73,639.00	73,639.00	.00
<p>Funding permits maintenance of this 42 year old facility and grounds. Includes cleaning fees, carpets, electrical, garage doors, cells, locks, ECC area, locker room, etc. Cleaning: \$23,510 Electrical = \$17,426 Gun Range = \$4,000, Elevator = \$2,000, Camera/Security = \$4,000 Garage doors = \$2,000 Plumbing = \$5,000, Misc. = \$15,702.</p>							
01004030 54330	MAINT/REPA	62,090.00	60,813.00	56,847.00	56,847.00	56,847.00	.00
<p>Funding permits maintenance 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</p>							
01004030 55300	COMMUNICAT	50,989.00	51,000.00	152,613.00	152,613.00	152,613.00	.00
<p>Funding for cellphone communications and equipment utilized by department. Increase due to increase reliance on new technology, and additional secure communication needs.</p> <p>Cellular charges and landline phone bills transferred from ECC to Police Budget due to ECC regionalization. Frontier: \$84,000, Cell Service: \$26,398. Total from ECC: \$110,398</p>							
01004030 55600	LAUNDRY AN	1,729.00	1,778.00	1,778.00	1,778.00	1,778.00	.00
<p>Permits rental of mechanics clothing and cleaning of dry goods in compliance with OSHA regulations</p>							
01004030 56100	PRINTING,	12,385.00	11,341.00	10,414.00	10,414.00	10,414.00	.00
<p>Covers costs for all department forms and materials search warrants, arrest warrants, DUI forms, official communications, and copier supplies</p>							

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004030	56110 OFFICE SUP	17,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.00
	Permits purchase of expendable items and small office supplies						
01004030	56120 CLOTHING A	216,005.00	220,615.00	221,324.00	221,324.00	221,324.00	.00
	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	6,143.00	6,500.00	6,773.00	6,773.00	6,773.00	.00
	Expendable cleaning supplies for 24 hour operation. Based on account history						
01004030	56140 SPECIAL DE	75,666.00	76,291.00	74,361.00	74,361.00	74,361.00	.00
	Funding allows for purchase of material particular to the police function, incuding 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	4,778.00	4,348.00	4,274.00	4,274.00	4,274.00	.00
	Funding covers mail expenses						
01004030	57000 CAP OUT	408,002.00	396,500.00	490,690.00	490,690.00	490,690.00	.00
	The 2020 Ford Police Interceptor is a complete redesign. As a result, previously purchased interior equipment such as cages and mounting brackets will not be compatible with this new model. The pricing for 2021 model has not been provided.						

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. Vehicle Equipment \$7,800, Computer mount \$525, ticket printer \$900, Installation labor, \$1,500.

9 Gas vehicles at \$32,090
1 Hybrid Vehicle at \$35,409

This budget request aslo includes \$59,221 for 8 mobile data terminals. This is part of our MDT replacement plan of 8 per year. This cost is being transferred from the ECC budget to Police budget due to regionalization of ECC.

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004030 58100	EDUCATIONA	50,573.00	53,000.00	52,405.00	52,405.00	52,405.00	.00
	Funds contractual demand for college tuition and funding. Funds membership in appropriate police organizations						
01004030 58110	TRAINING	92,640.00	90,888.00	91,496.00	91,496.00	91,496.00	.00
	All expenses related to training.						
01004030 58120	TRAVEL AND	13,000.00	13,000.00	14,333.00	14,333.00	14,333.00	.00
	Account funds memberships as well as investigative travel, extradition needs, and other appropriate law enforcement activites.						
	TOTAL POLICE	14,850,216.73	15,197,100.00	15,613,701.00	15,613,701.00	15,542,864.00	.00
<hr/>							
01004050	ANIMAL CONTROL						
01004050 51010	REGULAR PA	226,323.00	164,815.00	167,991.00	167,991.00	167,991.00	.00
	per Collective Bargainning Agreement						
01004050 51030	PART-TIME	103,622.00	103,506.00	103,506.00	103,506.00	103,506.00	.00
	see schedule FY17 Part-time Salary Projection						
01004050 51050	OVERTIME E	3,106.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	Estimates 65 OT hrs x \$46.16 (1.5 rate)						
01004050 51160	LONGEVITY	600.00	600.00	600.00	600.00	600.00	.00
	per Collective Bargainning Agreement						
01004050 52200	SOCIAL SEC	18,828.00	19,408.00	14,382.00	14,382.00	14,382.00	.00
01004050 53200	FEEES AND P	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
	Care for sick/injured animals, vet fees, animal disposal						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004050 53310	RENTAL AND	2,500.00	.00	.00	.00	.00	.00
	purchased low cast copier, no onger any rental payments						
01004050 54310	MAINT/REPA	5,350.00	4,350.00	4,350.00	4,350.00	4,350.00	.00
	Repair and upkeep of cleaning equipment. Reduced due to 3 year average.						
01004050 54320	MAINT/REPA	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	Repair and upkeep of fixed building/cages						
01004050 54330	MAINT/REPA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	Upkeep of two vans 2009 and 2014. Snow tires.						
01004050 54370	MATERIALS	500.00	500.00	500.00	500.00	500.00	.00
	Items needed for repairs						
01004050 55400	ADVERTISIN	600.00	600.00	600.00	600.00	600.00	.00
	Advertising impounded animals per state law. Reduced due to 3 year average.						
01004050 56100	PRINTING,	7,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
	Creation,printing and mailing of all dog licenses, all forms and needed paperwork. Reduced due to 3 year average.						
01004050 56110	OFFICE SUP	1,000.00	800.00	800.00	800.00	800.00	.00
	Paper,pens,notebooks. Reduced due to 3 year average.						
01004050 56120	CLOTHING A	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	Uniform purchases and replacements						
01004050 56130	CLEANING A	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.00
	Supplies neede to clean cages, trucks and equipment						
01004050 56140	SPECIAL DE	7,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
	Animal food, hay,litter, feed, nets, poles, leashes						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004050 56150	POSTAGE	300.00	150.00	150.00	150.00	150.00	.00
	mailing of dog licenses, office mail. Reduced due to 3 year average.						
01004050 58100	EDUCATIONA	300.00	300.00	300.00	300.00	300.00	.00
	Training and memberships 4 Animal Control training fees 4 x \$75 = \$300						
	TOTAL ANIMAL CONTROL	407,529.00	341,029.00	339,179.00	339,179.00	339,179.00	.00
01004070 STREET LIGHTS							
01004070 54130	UTILITIES	777,791.00	510,484.00	503,784.00	503,784.00	503,784.00	.00
	See electricity schedule						

Kwh
Unit Cost
Ext. Cost
Generation
1,856,000
\$0.0864
160,358
Distribution
1,856,000
\$0.2637
489,427

649,786

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
zero interest loan						
45,000						
Total Street Lights						
694,786						
TOTAL STREET LIGHTS	777,791.00	510,484.00	503,784.00	503,784.00	503,784.00	.00
<u>01004090 HYDRANT & WATER SERVICES</u>						
01004090 54110 UTILITIES	1,837,793.52	1,890,000.00	1,900,000.00	1,900,000.00	1,900,000.00	.00
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 13,141,130 inch feet of water mains and 1,578 hydrants within the 32.2 square miles of Fairfield. Increase in this FY budget request is due the following adjustments: . The Tangible Property Regulation (TPR) credit of 5.6% (which was implemented in January 2015) ended on January 31, 2017. . The Water Infrastructure & Conservation Adjustment (WICA) is currently a 6.99%. It is expected to increase to 7.99% with 1% increases every 6 months.. . The Water Revenue Adjustment (WRA) is currently a 2.59% surcharge.						
TOTAL HYDRANT & WATER SERVIC	1,837,793.52	1,890,000.00	1,900,000.00	1,900,000.00	1,900,000.00	.00
<u>01004110 EMERGENCY MANAGEMENT</u>						
01004110 51010 REGULAR PA	21,460.00	22,519.00	22,969.00	22,969.00	22,969.00	.00
per Collective Bargaining Agreement						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004110 51160	LONGEVITY	264.00	330.00	330.00	330.00	330.00	.00
	per Collective Bargaining Agreement						
01004110 52200	SOCIAL SEC	1,612.00	1,695.00	1,724.00	1,724.00	1,724.00	.00
01004110 53200	FEES AND P	.00	.00	8,721.00	8,721.00	8,721.00	.00
	History: Formerly in Police Department ECC Budget (4150 - 53200) Transferred to this Org and Object in anticipation of Fairfield/Westport ECC Merger. This object funds local share for UASI Radio System access for PD, FD, ECC, Emergency Management, Agency Head access to 700 MHz trunked radio system.						
01004110 55300	COMMUNICAT	34,080.00	34,080.00	34,080.00	34,080.00	34,080.00	.00
	\$2,080 CELL PHONE PRIORITY COMMUNICATION USE FOR EMERGENCY MANAGEMENT PURPOSES. \$32,000 FOR CODE RED NOTIFICATION SYSTEM ANNUAL CONTRACT						
01004110 55301	C-MED	.00	.00	70,356.00	70,356.00	70,356.00	.00
	moved from ECC budget						
01004110 56140	SPECIAL DE	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
	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	59,416.00	60,624.00	140,180.00	140,180.00	140,180.00	.00
01004150	ECC						
01004150 51010	REGULAR PA	714,546.00	844,549.00	1,234,406.00	1,234,406.00	1,234,406.00	.00
	per Collective Bargaining Agreement						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004150	51050	OVERTIME E	5,000.00	5,150.00	12,643.00	12,643.00	12,643.00	.00
<p>Overtime for personnel due to emergencies such as storm coverage, DUI checkpoints, excessive call volume, etc.as well as overtime for administrative purposes. This line also pays for bonus pay on certain holidays per ECC contract.</p> <p>This line is increased due to the consolidation of the current ECC with Westport. The current agreement calls for a 33% reimbursement from Westport.</p> <p>The amount was based on a historical review of this line based on the overall salary line which showed an average of .56% of salary line is paid to overtime earnings.</p>								
01004150	51055	OVERTIME E	165,000.00	168,300.00	318,642.00	318,642.00	318,642.00	.00
<p>Overtime replacement for employees. Line compiles vacation, comp, sick and holidays which need to be staffed at 1.5 rate.</p> <p>This line is increased due to the consolidation of the current ECC with Westport. The current agreement calls for a 33% reimbursement from Westport.</p> <p>The amount was based on a historical review of this line based on the overall salary line which showed an average of 24% of salary line is paid to overtime earnings - replacement.</p>								
01004150	51090	HOLIDAY PA	26,000.00	26,520.00	42,229.00	42,229.00	42,229.00	.00
<p>This is per union contract. Note: Not some employees will not exercise cash for holidays. and may take comp time instead.</p> <p>This line is increased due to the consolidation of the current ECC with Westport. The current agreement calls for a 33% reimbursement from Westport.</p> <p>The amount was based on a historical review of this line based on the overall salary line which showed an average of 3.2% of salary line is paid to holiday pay.</p>								
01004150	51100	OVERTIME E	13,500.00	11,094.00	20,879.00	20,879.00	20,879.00	.00
<p>Training and personnel replacement for mandatory training. Some training is reimbursed by the State.</p> <p>This line is increased due to the consolidation of the current ECC with Westport. The current agreement calls for a 33% reimbursement from Westport.</p> <p>The amount was based on a historical review of this line based on the overall salary line which showed an average of 1.59% of salary line is paid to overtime</p>								

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
	earnings.						
01004150	51110 PAY DIFFER	18,500.00	21,600.00	32,532.00	32,532.00	32,532.00	.00
	FY10 expenditures \$18,427. 14 employees @ avg. \$1500.00 pay diff. = \$ 21,000.00						
01004150	51160 LONGEVITY	10,500.00	10,000.00	12,700.00	12,700.00	12,700.00	.00
	per Collective Bargaining Agreement						
01004150	52200 SOCIAL SEC	80,386.00	80,520.00	125,520.00	125,520.00	125,520.00	.00
01004150	53200 FEES AND P	57,512.00	59,260.00	37,400.00	37,400.00	37,400.00	.00
	Battery Back-up Maintenance: 4,000 Cable: 3,500 Software Licensing: 10,000 ThinkLogic: 400 Camera System Maintenance: \$1,000 Scheduling System: 1,000 Assorted Apxences: 15,000 (hiring, other assorted fees)						
	The above are currently estimates based on current systems and research. Once approval of the center is confirmed some items will have to go out to bid for exact pricing.						
01004150	54130 UTILITIES	.00	.00	25,000.00	25,000.00	25,000.00	.00
	This is a new line. The lease with SHU required the Town to pay the costs for electric. This cost is shared by Westport, with Westport paying 33%. The cost is an estimate.						
01004150	54310 MAINT/REPA	50,000.00	50,000.00	25,000.00	25,000.00	25,000.00	.00
	Anticipated and unanticipated repair to radios, computers, and electronic equipment to run ECC.						
	This line is decreased due to the consolidation of the current ECC with Westport. The radio system maintenance and repairs are being moved to police and fire operating budgets. This is the estimate for ECC systems only. The current agreement calls for a 33% reimbursement from Westport.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004150 54320	MAINT/REPA	.00	.00	18,000.00	18,000.00	18,000.00	.00
<p>This line is added due to the consolidation of the current ECC with Westport at SHU. The current agreement calls for a 33% reimbursement from Westport.</p> <p>The amount is an estimate for cleaning and basic repairs to the facility. Cleaning: \$12,000 Repairs: \$6,000</p>							
01004150 55300	COMMUNICAT	165,480.00	159,480.00	37,960.00	37,960.00	37,960.00	.00
<p>This line covers the costs for phone services and connectivity to the center. Some of the previous costs in this line were transferred to police and fire budgets due to consolidation with Westport.</p> <p>Frontier Phone Lines: 6,000 Cellular: 2,160 Misc. Expenses: 4,800 Phone Systems: 25,000</p>							
01004150 55301	C-MED	64,176.00	67,971.00	.00	.00	.00	.00
<p>This line was transferred to Emergency Management due to the consolidation with Westport.</p>							
01004150 56100	PRINTING,	800.00	700.00	8,100.00	8,100.00	8,100.00	.00
<p>Due to the consolidation with Westport ECC will need to lease a copier as well as increase existing printing.</p> <p>Copier Lease: \$3,600 Copier Use Fees: \$1,800 Other printing: \$2,000</p>							
01004150 56110	OFFICE SUP	3,000.00	2,500.00	5,000.00	5,000.00	5,000.00	.00
<p>This line covers general office supplies to the center. The line was increased due to the consolidation with Westport. Westport contributes 33% of all costs.</p>							
01004150 56120	CLOTHING A	.00	.00	3,520.00	3,520.00	3,520.00	.00
<p>This is a new line. With the consolidation with Westport, telecommunicators will be asked to wear uniform shirts so they can be identifiable as telecommunicators and present a professional image.</p>							

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01004150	56130 CLEANING A	1,574.00	1,400.00	3,574.00	3,574.00	3,574.00	.00
	Cleaning supplies for E.C.C. Line increased due to consolidation with Westport. Westport contributes 33% to costs.						
	Carpet cleaning: 1,174 Cleaning supplies: 400 Paper goods: 2,000						
01004150	56140 SPECIAL DE	9,136.00	8,537.00	12,806.00	12,806.00	12,806.00	.00
	Supplies and items specific to E.C.C. Replacement chairs for Telecommunicators as needed. Replacement of Head sets, batteries for headsets, etc.						
	This line is increased due to the consolidation of the current ECC with Westport. The current agreement calls for a 33% reimbursement from Westport.						
01004150	56150 POSTAGE	50.00	50.00	100.00	100.00	100.00	.00
	Mailing and postage costs.						
	This line is increased due to the consolidation of the current ECC with Westport. The current agreement calls for a 33% reimbursement from Westport.						
01004150	57000 CAP OUT	85,713.00	51,473.00	50,000.00	50,000.00	50,000.00	.00
	These funds to be placed into an account for capital replacements when needed. This line was requested as part of the consolidation to ensure funds would be available when needed for major system upgrades and replacements.						
01004150	58100 EDUCATIONA	6,000.00	6,000.00	9,000.00	9,000.00	9,000.00	.00
	Misc. educational seminars for 22 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.						
	This line is increased due to the consolidation of the current ECC with Westport. The current agreement calls for a 33% reimbursement from Westport.						
01004150	58120 TRAVEL AND	1,500.00	1,500.00	2,250.00	2,250.00	2,250.00	.00
	Travel reimbursement. Misc. meetings with trainers, vendors, conferences, etc. Planning for 22 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.						

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF	
This line is increased due to the consolidation of the current ECC with Westport. The current agreement calls for a 33% reimbursement from Westport.								
TOTAL ECC		1,478,373.00	1,576,604.00	2,037,261.00	2,037,261.00	2,037,261.00	.00	
<u>01005011 PUBLIC WORKS - ADMINISTRATION</u>								
01005011	51010	REGULAR PA	474,858.00	481,461.00	455,355.00	455,355.00	455,355.00	.00
per Collective Bargaining Agreement								
01005011	51030	PART-TIME	16,869.00	17,208.00	17,208.00	17,208.00	17,208.00	.00
see schedule FY17 Part-time Salary Projection								
01005011	51050	OVERTIME E	8,972.22	2,750.00	2,750.00	2,750.00	2,750.00	.00
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.								
01005011	51160	LONGEVITY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
per Collective Bargaining Agreement								
01005011	51170	MINUTES	1,500.00	900.00	900.00	900.00	900.00	.00
Flood & Erosion Board and other evening Department Public meetings.								
01005011	51180	FRINGE-DEF	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
2 employees at \$1,000 each								
01005011	52200	SOCIAL SEC	34,069.00	34,415.00	35,432.00	35,432.00	35,432.00	.00
01005011	53200	FEES AND P	11,000.00	9,500.00	9,500.00	9,500.00	9,500.00	.00
\$9,500.00 Fees for Outside Consultants on Special Projects such as traffic studies, environmetal evaluation, architectural services								

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01005011 54310	MAINT/REPA	500.00	.00	.00	.00	.00	.00
	Maintenance of miscelanious equipment.						
01005011 55300	COMMUNICAT	1,700.00	1,800.00	960.00	960.00	960.00	.00
	Two cell phones @ \$ 80 month x 12 months = \$ 960						
01005011 55400	ADVERTISIN	500.00	200.00	300.00	300.00	300.00	.00
	Public Services Adds and Legal Notices						
01005011 56100	PRINTING,	600.00	500.00	500.00	500.00	500.00	.00
	Correspondence, reports, project plans, etc. Decreased to reflect past expenditures.						
01005011 56110	OFFICE SUP	800.00	800.00	800.00	800.00	800.00	.00
	Stationary, forms, supplies etc.						
01005011 56150	POSTAGE	500.00	500.00	500.00	500.00	500.00	.00
	Postage for mailings of correspondence, billings, plans & specifications to vendors and regulatory agencies. Approximately 200 Marina mailings						
01005011 58100	EDUCATIONA	1,365.00	600.00	600.00	600.00	600.00	.00
	American Public Works Association = \$ 175 2 CT Assoc. of Hwy. Officials = \$110 3 x \$285 for Professional Engineers Registrations = \$ 855						
	Total = \$ 1330						
01005011 58120	TRAVEL AND	1,600.00	1,600.00	1,050.00	1,050.00	1,050.00	.00
	The following meetings will be attended by the dept's 3 professional managers: (1) APWA Conferences = \$350 (2) CASHO conferences = \$350 (3) Uconn TTC seminars = \$350 TOTAL = \$1,050.00						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
TOTAL PUBLIC WORKS - ADMINIS	557,833.22	555,234.00	528,855.00	528,855.00	528,855.00	.00
01005030 PUBLIC WORKS - OPERATIONS						
01005030 51010 REGULAR PA	4,535,490.00	5,083,478.00	5,123,481.00	5,123,481.00	5,123,481.00	.00
per Collective Bargaining Agreement						
01005030 51030 PART-TIME	69,119.00	52,037.00	52,037.00	52,037.00	52,037.00	.00
see schedule Part-time Projection						
01005030 51050 OVERTIME E	245,430.00	230,900.00	230,900.00	230,900.00	230,900.00	.00
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	276,020.00	280,000.00	280,000.00	280,000.00	280,000.00	.00
Increase of \$50k to reflect realistic spending						
01005030 51070 SEASONAL P	111,000.00	111,000.00	111,000.00	111,000.00	111,000.00	.00
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						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01005030	51090 HOLIDAY PA	11,370.00	12,202.00	12,202.00	12,202.00	12,202.00	.00
	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						
01005030	51110 PAY DIFFER	40,360.00	38,840.00	38,840.00	38,840.00	38,840.00	.00
	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	15,024.00	15,943.00	11,198.00	11,198.00	11,198.00	.00
	Avg of 3 yr actual. Benefit per Collective Bargaining Agreement						
01005030	51160 LONGEVITY	40,800.00	34,400.00	33,400.00	33,400.00	33,400.00	.00
	per Collective Bargaining Agreement						
01005030	52200 SOCIAL SEC	432,184.00	420,575.00	420,826.00	420,826.00	420,826.00	.00
01005030	53200 FEES AND P	315,000.00	336,791.00	335,291.00	335,291.00	335,291.00	.00
	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 suppression = \$2,841 Fire and intrusion Alarm inspections/monitoring = \$47,000 Tree evaluations = \$5,000 Weather service = \$2,500. Waltham pest = \$3,000 Richland pest = \$9,400 Water treatment = \$5,750						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
	Police Traffic Control = \$35,000						
	Allstate traffic control = \$35,000						
	Environmental testing for underground tanks = \$13,000						
	Soil/Water consultants, testing, compaction, drainage, contaminated = \$30,000						
	Plans, specs, permits, building codes = \$30,000						
	Total = \$335,291.00						
01005030	53310 RENTAL AND	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00
	Misc. rental equipment, space heaters, scaffolding, cranes, dump trucks, pumps, bulldozers, excavators, emergency lighting, generators = \$50,000						
	Grand Total = \$50,000						
01005030	54010 CONTRACTED	1,929,065.00	1,997,065.00	1,997,065.00	1,997,065.00	1,997,065.00	.00
	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 \$29,200						
	TREES (\$500,000)						
	Trimming and removal = \$500,000						
	BUILDING AND GROUNDS (\$1,009,265)						
	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 = \$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						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01005030	54110	UTILITIES	116,500.00	120,000.00	120,000.00	120,000.00	120,000.00	.00
		2019-2020 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, irrigated 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	.00	2,800.00	2,800.00	2,800.00	2,800.00	.00
01005030	54120	UTILITIES	238,000.00	251,000.00	251,000.00	251,000.00	251,000.00	.00
		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	22,000.00	22,000.00	22,000.00	22,000.00	.00
01005030	54130	UTILITIES	655,479.00	568,125.00	637,875.00	637,875.00	637,875.00	.00
		See electricity reconciliation schedule \$38,000 expense transferred to Marina budget						
01005030	54131	FTC ELECTR	47,208.00	54,472.00	56,700.00	56,700.00	56,700.00	.00
		See Electricity Reconciliation Spreadsheet						
01005030	54132	UTIL-PPA	80,000.00	85,500.00	78,750.00	78,750.00	78,750.00	.00
		See electricity reconciliation schedule						
01005030	54133	UTIL-LOAN	127,167.00	184,188.00	184,188.00	184,188.00	184,188.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01005030 54140	HEAT FUEL	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00	.00

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.

01005030 54141	HEAT-FTC	22,000.00	.00	.00	.00	.00	.00
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01005030 54150	MV FUEL	215,061.00	177,279.00	183,784.00	183,784.00	136,376.00	.00
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Using the last 3 years average consumption is 51,224 gallons of diesel @ \$2.2198 = \$113,707.03
 Using the last 3 years average consumption is 25,369 gallons of gasoline @ \$2.0398 = \$51,747.68
 150 gallons of 5/30 motor oil @9.64= \$1446.00
 15 gallons of 10/30 =\$189.00
 500 gallons of 15/40 motor oil @ \$9.60= \$4,800.
 55 gallons of Mobil 1 motor oil @ \$26.00 = \$1,430
 40 gallons of antifreeze @ \$ 7.83 = \$313.20
 130 gallons of automatic transmission fluid @ \$10.84 = \$1,409.20
 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 = \$183,748.37

01005030 54310	MAINT/REPA	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.00
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CNG filling station 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

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01005030	54320 MAINT/REPA	464,500.00	468,000.00	468,000.00	468,000.00	468,000.00	.00
	<p>Exterminating, HVAC, Electrical, Roofing, Plumbing, Carpentry, and Welding = (\$150,000) Maintenance contracts/repairs include; (\$132,000) Generators = \$7,000 HVAC = \$60,000 Electrical = \$60,000 Sewer and drain = \$5,000 Priority projects include (\$186,000); 1) \$30,000 Woods Library Boiler 2) \$40,000 Riverside Park Comfort Station replacement 3) \$40,000 Sr. Center Boiler #3 replacement 4) \$20,000 Jennings Beach Concession upgrades 5) \$30,000 Sr. Center Annex Roof 6) \$26,000 Backup Generator Quick Connects Subtotal priority projects = \$186,000 Subtotal maintenance/repair = \$282,000 Total = \$468,000</p>						
01005030	54330 MAINT/REPA	375,000.00	385,000.00	385,000.00	385,000.00	385,000.00	.00
	<p>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.</p>						
01005030	54340 MAINT/REPA	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	.00
	<p>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</p>						
01005030	54370 MATLS MAIN	675,000.00	675,000.00	650,000.00	650,000.00	650,000.00	.00
	<p>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 / \$100,000 Lumber, paint, plumbing supplies, electrical, hardware Grand Total = \$650,000 Marina expense of \$56,350 have been moved to the NEW Marina budget</p>						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01005030 55300	COMMUNICAT	24,200.00	24,200.00	25,490.00	25,490.00	25,490.00	.00
	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 PLUS: Transfer from IT - \$1,290 for TV hookup in PW Garage to monitor weather Total \$25,490						
01005030 55600	LAUNDRY AN	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.00
	Monthly uniform service is \$350.00 x 12 = \$4,200.						
01005030 56100	PRINTING	2,884.00	2,311.00	2,400.00	2,400.00	2,400.00	.00
	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	11,340.00	12,292.00	12,292.00	12,292.00	12,292.00	.00
	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						
01005030 56130	CLEANING A	40,000.00	45,000.00	45,000.00	45,000.00	45,000.00	.00
	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.						
01005030 56140	SPECIAL DE	150,250.00	152,750.00	151,500.00	151,500.00	151,500.00	.00
	Sod = \$5,000 Hay = \$1,000 Grass seed = \$10,000 Fertilizer = \$10,000 Flowers = \$10,000 Wreaths and Roping = \$4,000 Turface = \$4,000						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
	Guide line = \$3,000						
	Athletic Paint = \$16,500						
	Athletic bases = \$2,000						
	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						
	Trash receptacles = \$3,000						
	Total = \$151,500.00						
01005030	56150 POSTAGE	500.00	400.00	500.00	500.00	500.00	.00
	Return freight and postage = \$400.00						
	Lowered original request due to 3 year average						
01005030	57000 CAP OUTLAY	239,000.00	1,320,000.00	667,000.00	667,000.00	667,000.00	.00
	1 (3) Six Wheel Dumps Truck w/ All Season Body and Snow Plow						
	\$640,500.00 2 (3) Four Wheel Drive ex.cab Pickup Trucks w/Plows						
	\$142,500.00						
	3 Tractor w/side & rear Flail Mowers			\$116,000.00			
	4 Manhole Cutter \$25,000						
	5 Two Small Dump Trucks w/plows \$99,000.00						
	6 Mason Work Truck w/air compressor & jackhammers			\$72,000.00			
	7 Two All Season 7yd. Dump Truck Bodies			\$51,500.00			
	8 Small Equipment \$35,000.00						
	9 Material Screener w/spare screens			\$85,000.00			
	10 Tree Bucket Truck w/ 70FT Boom			\$195,000.00			
	11 Street Sweepers \$442,000						
	12 Four Wheel Cab regular cab pickup w/plow			\$41,000.00			
	Total \$1,944,500.00						
01005030	57001 FLEET	.00	.00	300,000.00	300,000.00	300,000.00	.00
01005030	57002 CAPITAL -	2,100,000.00	2,000,000.00	2,500,000.00	2,000,000.00	2,000,000.00	.00
	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 = \$2,500,000.00						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01005030	57003 CAP-SIDEWA	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.00
	Extremely popular sidewalk replacement program. This money will be primarily used to repair exsisting sidewalks as well as connect pieces of exsisting sidewalks.						
01005030	58100 EDUCATIONA	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.00
	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.						
01005030	58120 TRAVEL AND	6,500.00	7,000.00	7,000.00	7,000.00	7,000.00	.00
	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.						
	TOTAL PUBLIC WORKS - OPERATI	14,190,151.00	15,749,248.00	15,976,219.00	15,476,219.00	15,428,811.00	.00
01005050	BUILDING						
01005050	51010 REGULAR PA	583,910.00	602,974.00	590,727.00	590,727.00	590,727.00	.00
	per Collective Bargainning Agreement						
01005050	51030 PART-TIME	.00	.00	35,490.00	35,490.00	35,490.00	.00
01005050	51050 OVERTIME E	10,355.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
	Plan Review, Emerg. Call-Outs, Workload, Vacation and Sick Leave, Fire Investigation.						
01005050	51070 SEASONAL P	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
	for plan review for building projects and inturn scanning projects						
01005050	51160 LONGEVITY	2,000.00	2,200.00	2,200.00	2,200.00	2,200.00	.00
	per Collective Bargainning Agreement						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01005050 52200	SOCIAL SEC	44,477.00	45,972.00	45,459.00	45,459.00	45,459.00	.00
01005050 53000	IT-SOFTWAR	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	.00
	Mitchell Humphrey Building permit Software, lazer fiche licsense fees and shared server with Town Cleck						
01005050 53200	FEES AND P	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	for engineering and special projects, \$10,000.00 added to use for Blight/condemnation mitigation						
01005050 54150	MOTOR VEHI	6,100.00	4,975.00	5,100.00	5,100.00	3,550.00	.00
	based upon historical utilization and projected rates						
01005050 55300	COMMUNICAT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
	cell phone serrvice						
01005050 55400	ADVERTISIN	250.00	.00	.00	.00	.00	.00
	NEWSPAPER AD						
01005050 56100	PRINTING,	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	books for new code change, 2018 state code , permit application, business cards						
01005050 56110	OFFICE SUP	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	General office supplys,paper, pens, work tools.						
01005050 56120	CLOTHING A	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	boots, rain gear, saftey clothing , ear, eye protection, cold weather clothes.						
01005050 56140	SPECIAL DE	.00	.00	5,000.00	5,000.00	5,000.00	.00
01005050 56150	POSTAGE	400.00	400.00	400.00	400.00	400.00	.00
	postal supplies, stamps, envelopes.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01005050	57000 CAP OUT	.00	.00	5,182.00	5,182.00	5,182.00	.00
	<p>1.) 3 new cars...(32,500 per car x 3 = 97,500.00) price recieved from DPW Garage thru State bid package.</p> <p>2.)Office funachure, 3 chairs (\$440.00.. per unit x 3 = \$1320.00)</p> <p>3.) 2 five drawer print storage cabinets (\$2591.00 per unit x2 = \$5,182.00)</p>						
01005050	58100 EDUCATIONA	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	<p>Seminars, workshops for State mandated continuing education for each inspector. New code change to the 2018 Ct. State code change.</p>						
01005050	58120 TRAVEL AND	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	<p>It is mandatory that all inspectors maintain 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 maintain more that one Ct. State license to inspect.</p>						
	TOTAL BUILDING	683,992.00	703,021.00	736,058.00	736,058.00	734,508.00	.00
01005070	ENGINEERING						
01005070	51010 REGULAR PA	636,331.00	649,060.00	661,938.00	661,938.00	661,938.00	.00
	<p>per Collective Bargainning Agreement</p>						
01005070	51030 PART-TIME	14,293.00	14,580.00	14,580.00	14,580.00	14,580.00	.00
	<p>see schedule FY17 Part-time Salary Projection</p>						
01005070	51050 OVERTIME E	3,106.00	3,000.00	13,000.00	13,000.00	13,000.00	.00
	<p>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.</p>						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01005070	51070 SEASONAL P	3,500.00	3,500.00	4,000.00	4,000.00	4,000.00	.00
	Typically a local HS/College Engineering Student to assist during summer. Should be: 70 days x 7 hrs x \$12/hr = \$5880. The position pays minimum wage. Position remains important as full time employees use vacation time, typically taken in the summer. Due to trouble finding an employee for two years and one year employee only work a few days a week, 3 year average went down. Increase is due to min wage increase and a slight increase in hours.						
01005070	51160 LONGEVITY	1,200.00	1,600.00	1,600.00	1,600.00	1,600.00	.00
	per Collective Bargaining Agreement						
01005070	52200 SOCIAL SEC	47,985.00	48,786.00	50,431.00	50,431.00	50,431.00	.00
01005070	53000 IT-SOFTWAR	10,180.00	10,180.00	11,000.00	11,000.00	11,000.00	.00
	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 starting in 2017 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.						
01005070	53200 FEES AND P	2,700.00	3,700.00	3,700.00	3,700.00	3,700.00	.00
	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.						
01005070	53310 RENTAL AND	4,000.00	4,000.00	2,000.00	2,000.00	2,000.00	.00
	Rent survey grade GPS unit or other survey/engineering type equipment 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. Reduction is proposed as equipment is useful on SOME projects but not all projects.						

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FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01005070	54150	MOTOR VEHI	3,416.00	2,388.00	2,448.00	2,448.00	1,704.00	.00
		Amount based upon historical utilization and projected rates using last few years budget amount of 1200 gallons at this years budget price.						
01005070	54310	MAINT/REPA	3,300.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
		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.						
01005070	54330	MAINT/REPA	100.00	100.00	100.00	100.00	100.00	.00
		Minor repair or automotive supplies not covered by DPW such as wipers, headlights, car washes etc.						
01005070	55300	COMMUNICAT	1,950.00	1,625.00	1,625.00	1,625.00	1,625.00	.00
		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.						
01005070	55400	ADVERTISIN	900.00	750.00	750.00	750.00	750.00	.00
		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.						
01005070	56100	PRINTING,	900.00	700.00	700.00	700.00	700.00	.00
		Reduced from \$ 1050 a few years ago to \$ 700, last year. For general copier use, plus photocopies color prints, contract specifications, Conservation and Zoning submissions. Special mylar copies for Town Clerk submissions.						

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FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01005070 56110	OFFICE SUP	600.00	550.00	550.00	550.00	550.00	.00
	Amount reduced last year. Creating a blanket PO of \$550 with one supplier will offer better efficiency. Typical office supplies: pens, pencils, paper pads tape, receipt books, white out, calendars, etc.						
01005070 56120	CLOTHING A	850.00	850.00	850.00	850.00	850.00	.00
	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. can hold for this year buit next year likely to go up.						
01005070 56140	SPECIAL DE	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	.00
	Special computation,copier paper and engineering supplies (\$700) , survey stakes and hubs (\$300), survey equipment and hand tools (\$400), small printer paper, toner and ink cartridges, Surveying field equipment, survey nails, marking paint and pavement crayon (\$400), 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. \$1200). Budget reflects decrease from \$ 3500 a few years ago and holds line for this year.						
01005070 56150	POSTAGE	350.00	250.00	250.00	250.00	250.00	.00
	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.						
01005070 57000	CAP OUT	1,000.00	4,000.00	.00	.00	.00	.00
	DPW Supervising Mechanic has suggested that Engineering put in for a replacement van. Current Caravan has low mileage (45,000 miles) but is 17 years old and is showing signs of age and increased repairs. On some occasions current van is shared with other departments (Health, Conservation) for employees, groups, officials or teams on site visits or meetings. Engineering would be willing to share van again with Conservation town hall staff. Otehr capital being considered: Pipe camera to look into storm drains, pipes and traffic signal management plan (assistance/software).						
01005070 58100	EDUCATIONA	3,300.00	3,300.00	3,300.00	3,300.00	3,300.00	.00
	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						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
	webinars to save costs. New regulations, requirements require additional education via webinars, seminars, development hours.						
01005070	58120 TRAVEL AND	1,050.00	1,050.00	1,050.00	1,050.00	1,050.00	.00
	Amount based on slightly above 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 2018.						
	TOTAL ENGINEERING	744,211.00	760,169.00	780,072.00	780,072.00	779,328.00	.00
01006010	HEALTH						
01006010	51010 REGULAR PA	2,276,724.00	2,393,347.00	2,446,595.00	2,446,595.00	2,446,595.00	.00
	per Collective Bargainning Agreement						
01006010	51030 PART-TIME	403,298.00	430,093.00	417,430.00	417,430.00	417,430.00	.00
	see schedule FY17 Part-time Salary Projection						
01006010	51050 OVERTIME E	2,278.00	2,200.00	2,200.00	2,200.00	2,200.00	.00
	Overtime for fires, floods, damage, utility interuptions and other emergency events at licensed facilities						
01006010	51080 TEMPORARY	51,000.00	51,000.00	63,000.00	63,000.00	63,000.00	.00
	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.						
01006010	51160 LONGEVITY	1,800.00	3,400.00	2,600.00	2,600.00	2,600.00	.00
	per Collective Bargainning Agreement						
01006010	51170 SECRETARIA	.00	2,000.00	2,000.00	2,000.00	2,000.00	.00

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General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01006010 51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01006010 52200	SOCIAL SEC	176,311.00	179,730.00	183,938.00	183,938.00	183,938.00	.00
01006010 53200	FEES AND P	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	.00
	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 suppply, 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 daty per union contract - \$1200. Health Education Subcontractor(s) - \$3000. Accreditation, Strategic Planning, Community Health Assessmen/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	1,651.00	.00	.00	.00	.00	.00
	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	5,686.00	4,637.00	3,279.00	3,279.00	2,282.00	.00
	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	800.00	1,300.00	1,500.00	1,500.00	1,500.00	.00
	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	100.00	100.00	100.00	100.00	100.00	.00
	5 vehicles - car washes						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01006010 55300	COMMUNICAT	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
	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	950.00	950.00	950.00	950.00	950.00	.00
	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.						
01006010 56100	PRINTING,	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.00
	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.						
01006010 56110	OFFICE SUP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
	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						
01006010 56140	SPECIAL DE	15,900.00	15,900.00	15,900.00	15,900.00	15,900.00	.00
	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/l public health issues. Hepatitis B Vaccine: 10 3-dose injections@ \$120 EACH - \$1,200. OSHA protective equipment and related compliance products- \$500.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01006010	56150 POSTAGE	3,500.00	3,500.00	3,000.00	3,000.00	3,000.00	.00
	Daily correspondence, mailing of license renewal applications 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.						
01006010	58100 EDUCATIONA	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	.00
	Professional licenses, training for RN continuing education requirements, subscriptions/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 departmental professionals. RS registration \$125, Lead recertification \$25, Dental Hygienist recertification/training \$200						
01006010	58120 TRAVEL AND	3,000.00	3,000.00	3,600.00	3,600.00	3,600.00	.00
	Mileage reimbursement for 30 RN's when attending continuing educations and trainings (per contract). Mileage reimbursement 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.						
	TOTAL HEALTH	3,004,798.00	3,152,957.00	3,207,892.00	3,207,892.00	3,206,895.00	.00
01006050	HUMAN SERVICES						
01006050	51010 REGULAR PA	143,616.00	147,290.00	240,200.00	240,200.00	240,200.00	.00
	per Collective Bargaining Agreement						
01006050	51030 PART-TIME	341,611.00	348,541.00	324,871.00	324,871.00	324,871.00	.00
	see schedule FY17 Part-time Salary Projection						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01006050	51160 LONGEVITY	600.00	600.00	600.00	600.00	600.00	.00
	per Collective Bargainning Agreement						
01006050	51170 SECRETARIA	.00	750.00	750.00	750.00	750.00	.00
	moved from Fees and Pro						
01006050	51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01006050	52200 SOCIAL SEC	15,649.00	16,385.00	23,969.00	23,969.00	23,969.00	.00
01006050	53200 FEES AND P	27,500.00	26,750.00	35,750.00	35,750.00	35,750.00	.00
	Elderberries \$600 Fitness Classes \$23,040 (Represents an increase of \$9000 reflecting adjustment of hourly rate from \$30/hour to \$50/hour for instructors. Instructors had not received increases for at least 15 years. Hourly rates for instructors at area senior centers range from \$50 to \$110 per hour.) 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	15,191.00	15,230.00	15,561.00	15,561.00	11,826.00	.00
	based upon historical utilization and projected rates for unleaded and natural gas						
01006050	54310 MAINT/REPA	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
	Used to repair and replace office equipment, piano tuning)						
01006050	54320 MAINT/REPA	22,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.00
	Funds used to continue interior renovations of senior center including dining hall and kitchen update, maintainance and furnishings of building.						
01006050	55400 ADVERTISIN	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	.00
	Pays for advertising materials - signs for fundraiser and postcard. Majority of advertising is online or email-based.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01006050 56100	PRINTING,	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.00
	This fund is used for the leasing expenses and maintenace service contract for 2 copiers (senior center and social services); stationery (business cards, envelopes, letterhead).						
01006050 56110	OFFICE SUP	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	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	3,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
	Special Events, Senior Center social activities, including license to show movies, magazines, media equipment ,woodworking machines, pool room supplies, ping pong supplies.						
01006050 56150	POSTAGE	2,000.00	1,500.00	750.00	750.00	750.00	.00
	Reduced - fewer mailings reflects more online email blasts and press releases.						
01006050 58100	EDUCATIONA	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	professional education, computer skill, Red Cross First Aid, and professional membership fees.						
01006050 58120	TRAVEL AND	500.00	500.00	500.00	500.00	500.00	.00
	Travel expense and cost of sponsored meetings.						
01006050 58190	VET SVC	4,420.00	4,420.00	4,420.00	4,420.00	4,420.00	.00
	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	34,000.00	34,000.00	34,000.00	34,000.00	34,000.00	.00
	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.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
TOTAL HUMAN SERVICES		625,087.00	634,966.00	719,871.00	719,871.00	716,136.00	.00
01006070 SOLID WASTE & RECYCLING							
01006070 51010	REGULAR PA	163,206.00	166,470.00	167,792.00	167,792.00	167,792.00	.00
	per Collective Bargaining Agreement						
01006070 51030	PART-TIME	77,085.00	78,678.00	78,678.00	78,678.00	78,678.00	.00
	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	1,918.00	1,983.00	4,083.00	4,083.00	4,083.00	.00
	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 Sustainability Task Force Events. Public Works for Hazwaste Central and Hazwaste in Fairfield \$2100. 1,390+593+2100=\$4,083.						
01006070 51160	LONGEVITY	400.00	400.00	400.00	400.00	400.00	.00
01006070 51170	SECRETARIA	800.00	800.00	1,000.00	1,000.00	1,000.00	.00
	9 scheduled Commission mtgs + 1 Pulbic Hearing \$900+\$100=1,000						
01006070 52200	SOCIAL SEC	13,313.00	13,462.00	13,729.00	13,729.00	13,729.00	.00
01006070 53200	FEES AND P	2,810,316.00	3,190,793.00	3,362,443.00	3,362,443.00	3,362,443.00	.00
	HazWaste Operations = \$16,907						
	HazWaste Households 1100 x 42.00 = \$46,200						
	Police for HazWaste Collection = \$900						
	Special Police 52 Weeks @ 4 Hours Per Week = \$3,666						
	Waste Disposal Fee \$64.48 x 33,000 Tons = \$2,127,840						
	Hauling Fee \$15.20 Per Ton x 33,000 Tons = \$501,600						
	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*\$26.00=\$126,880						
	Single Stream Recycling Processing Fee 4,880 tons *\$110=\$536,800						
	GRANDTOTAL = \$3,362,443						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01006070	54010	CONTRACTED	803,183.10	660,467.00	782,675.00	782,675.00	782,675.00	.00
		Electronic Recycling = \$0.00 Environmental Controls (Odor Supression) = \$10,000 Janitorial Services = \$1,200 Recycling Operations at Transfer Station = \$121,375 Operations of Fairfield Transfer Station = \$647,328 PC Scale Support Yearly Contract = \$2,100 GRAND TOTAL = \$782,003						
01006070	54150	MOTOR VEHI	1,162.00	995.00	1,020.00	1,020.00	710.00	.00
		based upon historical utilization and projected rates						
01006070	54310	MAINT/REPA	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
		repair- computers, cash registers, printers, scale, signage, Guardshack, Scalehouse, Transfer Station						
01006070	55300	COMMUNICAT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
		Cell Phones for Departmental use \$1,500.00						
01006070	55400	ADVERTISIN	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
		Advertise Leaf Collections, Haz Waste Information, Public Notices, Xmas Tree Collections, Recycling Information etc.						
01006070	56100	PRINTING,	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	.00
		Scale tickets, receipts, brochures, copier cost, HazWaste Brochures						
01006070	56110	OFFICE SUP	300.00	300.00	300.00	300.00	300.00	.00
		General Office Supplies						
01006070	56140	SPECIAL DE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
		Recycling Supplies including Recycling Bins and Containers, Supplies for HazWaste Collection						
01006070	56150	POSTAGE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
		HazWaste Postage, Certified Letters						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01006070 57000	CAP OUT	64,000.00	.00	.00	.00	.00	.00
01006070 58100	EDUCATIONA	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	.00
	Haz Waste Operations Training, OSHA Site Supervisor Training. Mandated training for Coordinator and Director						
01006070 58120	TRAVEL AND	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	CT DEEP General Permits and Misc., HazNet, DEEP Subcommittee Meetings, RCRA Training, CRRA, OSHA, Clean Cities, CRRA, SWEROC, SWIC, etc.						
	TOTAL SOLID WASTE & RECYCLIN	3,954,408.10	4,133,073.00	4,430,845.00	4,430,845.00	4,430,535.00	.00
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01007010	LIBRARY						
01007010 51010	REGULAR PA	1,112,846.00	1,525,062.00	1,458,213.00	1,458,213.00	1,458,213.00	.00
	per Collective Bargainning Agreement						
01007010 51030	PART-TIME	318,968.00	336,715.00	343,285.00	343,285.00	343,285.00	.00
	see schedule FY17 Part-time Salary Projection						
01007010 51110	PAY DIFFER	42,396.00	49,964.00	50,963.00	50,963.00	50,963.00	.00
	Rate Differential for THEA full-timeemployees 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						
01007010 51160	LONGEVITY	5,400.00	5,000.00	4,200.00	4,200.00	4,200.00	.00
	per Collective Bargainning Agreement						
01007010 51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	Benefit						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007010	52200 SOCIAL SEC	125,133.00	124,716.00	117,125.00	117,125.00	117,125.00	.00
01007010	53200 FEES AND P	144,010.00	144,010.00	165,290.00	165,290.00	165,290.00	.00
	Computer Services & Software, Programs, Fees. Increase in costs associated with providing ADA library program accommodations and software providers move from perpetual licensing to subscription.						
01007010	53310 RENTAL AND	5,654.00	5,654.00	6,000.00	6,000.00	6,000.00	.00
	3 Copier leases at Main - part of Town wide leasing agreement						
01007010	54110 UTILITIES	4,426.00	4,178.00	5,200.00	5,200.00	5,200.00	.00
	Based on previous use and current rates.						
01007010	54150 MV FUEL	976.00	796.00	816.00	816.00	568.00	.00
	Based on 400 gals. of octane at FY21 projected unit cost. Used to deliver books to between branches.						
01007010	54310 MAINT/REPA	15,716.00	15,716.00	15,716.00	15,716.00	15,716.00	.00
	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.						
01007010	54320 MAINT/REPA	28,260.00	28,260.00	28,260.00	28,260.00	28,260.00	.00
	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.						
01007010	54370 MATERIALS	1,100.00	1,100.00	1,100.00	1,100.00	1,100.00	.00
	No increase. Lightbulbs, lamps and ballasts as well as tools and materials for light maintenance done by custodians.						
01007010	55300 COMMUNICAT	7,876.00	7,876.00	3,900.00	3,900.00	3,900.00	.00
	Decrease due to town-wide phone system upgrade. Includes Cell phone service for IT & custodians.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007010 56100	PRINTING,	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00	.00
	No increase. Printing & related costs for stationery, flyers, posters, calendars for promotion of library programs and services.						
01007010 56110	OFFICE SUP	29,500.00	29,500.00	29,500.00	29,500.00	29,500.00	.00
	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.						
01007010 56130	CLEANING A	10,179.00	10,179.00	10,179.00	10,179.00	10,179.00	.00
	No increase. Paper products and cleaning supplies for 15 restrooms (10 at Main and 5 at Branch).						
01007010 56150	POSTAGE	975.00	975.00	975.00	975.00	975.00	.00
	No increase.						
01007010 56180	LIBRARY MA	400,000.00	480,000.00	489,600.00	489,600.00	489,600.00	.00
	Increase requested to reflect the increased cost of materials.						
01007010 58100	EDUCATIONA	3,570.00	3,800.00	4,000.00	4,000.00	4,000.00	.00
	Increase reflects rise in membership costs. Institutional professional memberships provide the Board, staff and Library discounts for professional conferences and materials, as well as thousands of dollars in savings through cooperative buying by utilizing statewide and regional bids.						
01007010 58120	TRAVEL AND	3,000.00	3,500.00	3,600.00	3,600.00	3,600.00	.00
	Increase reflects rise in travel costs. Participation in professional conferences supports the role librarians serve as community educators.						
	TOTAL LIBRARY	2,283,985.00	2,801,001.00	2,761,922.00	2,761,922.00	2,761,674.00	.00
01007011	LIBRARY - FAIRFIELD WOODS BRAN						
01007011 51010	REGULAR PA	589,568.00	606,673.00	708,820.00	708,820.00	708,820.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007011 51030	PART-TIME	220,313.00	232,931.00	237,621.00	237,621.00	237,621.00	.00
01007011 51110	PAY DIFFER	22,021.00	20,488.00	20,898.00	20,898.00	20,898.00	.00
	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						
01007011 51160	LONGEVITY	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.00
01007011 52200	SOCIAL SEC	49,432.00	50,774.00	57,539.00	57,539.00	57,539.00	.00
01007011 53200	FEES AND P	19,165.00	19,165.00	24,975.00	24,975.00	24,975.00	.00
	Computer Services & Software, Programs, Fees. Increase due to software providers move from perpetual licensing to subscription.						
01007011 53310	RENTAL AND	2,506.00	2,506.00	2,500.00	2,500.00	2,500.00	.00
	Lease for public copier at Branch.- part of Town wide leasing agreement						
01007011 54110	UTILITIES	1,494.00	1,494.00	1,625.00	1,625.00	1,625.00	.00
	Based on previous use and current rates.						
01007011 54310	MAINT/REPA	4,622.00	4,622.00	4,622.00	4,622.00	4,622.00	.00
	No Increase						
01007011 54320	MAINT/REPA	13,470.00	13,470.00	13,470.00	13,470.00	13,470.00	.00
	No Increase						
01007011 54370	MATLS MAIN	400.00	400.00	400.00	400.00	400.00	.00
	No Increase						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007011 55300	COMMUNICAT	4,985.00	4,985.00	1,900.00	1,900.00	1,900.00	.00
	Decrease due to town-wide phone system upgrade. Includes cell phone service for custodian and IT support.						
01007011 56100	PRINTING	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	No Increase						
01007011 56110	OFFICE SUP	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	.00
	No increase						
01007011 56130	CLEANING A	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	No Increase						
01007011 56150	POSTAGE	325.00	325.00	325.00	325.00	325.00	.00
	No Increase						
01007011 56180	LIBRARY MA	100,000.00	120,000.00	122,400.00	122,400.00	122,400.00	.00
	Increase requested to reflect the increased cost of materials,						
	TOTAL LIBRARY - FAIRFIELD WO	1,043,601.00	1,093,133.00	1,212,395.00	1,212,395.00	1,212,395.00	.00
<u>01007030 PENFIELD PAVILION COMPLEX</u>							
01007030 51030	PART-TIME	53,418.00	54,755.00	39,800.00	39,800.00	39,800.00	.00
	DIRECTOR 917 hrs x \$25.00 = \$22,925.00 ASST DIRECTOR (2) 1200 hrs x \$14.50 = \$17,400 PARTY ATTENDANTS 1,600 hrs x \$14.00 = \$22,400						
	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	33,810.00	48,814.00	56,700.00	56,700.00	56,700.00	.00
	MAINTENANCE 2200 hrs x \$12.00 = \$26,400 LOCKER ATTENDANTS 1150 hrs x \$12.00 = \$13,800 PARKING ATTENDANTS 1375 hrs x \$12.00 = \$16,500						
	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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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007030 52200	SOCIAL SEC	1,209.00	1,572.00	1,732.00	1,732.00	1,732.00	.00
	1.45% OF THE SALARY ACCOUNT						
01007030 54110	UTILITIES	4,500.00	3,500.00	4,000.00	4,000.00	4,000.00	.00
01007030 54120	UTILITIES	13,300.00	13,300.00	14,000.00	14,000.00	14,000.00	.00
01007030 54130	UTILITIES	21,100.00	21,100.00	19,000.00	19,000.00	19,000.00	.00
01007030 54310	MAINT/REPA	600.00	200.00	200.00	200.00	200.00	.00
	UPKEEP ON SOUND SYSTEM AND MISCELLANEOUS ITEMS						
01007030 54320	MAINT/REPA	5,500.00	4,000.00	4,500.00	4,500.00	4,500.00	.00
	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.						
01007030 55300	COMMUNICAT	1,500.00	7,500.00	7,500.00	7,500.00	7,500.00	.00
	MARKETING TO PROMOTE THE USE OF THE FACILITY						
01007030 56100	PRINTING,	550.00	550.00	.00	.00	.00	.00
	TRANSFERRED TO WATERFRONT						
	PURCHASE OF STICKERS AND CARDS FOR THE SAILBOAT AND LOCKER RENTALS						
01007030 56130	CLEANING A	7,500.00	16,000.00	22,000.00	22,000.00	22,000.00	.00
	PAPER TOWELS, TOILET PAPER, SOAP AND DISINFECTANT. INCREASE DUE TO THE INCREASED USE OF THE BEACH AND PAVILION. COVERS CLEANING CONTRACTS FOR BOTH JACKY AND PENFIELD.						
	\$6000 - CLEANING SUPPLIES						
	\$10,000 - PENFIELD CLEANING CONTRACT						
	\$6,000 - JACKY CLEANING CONTRACT						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007030 56140	SPECIAL DE	43,163.71	12,500.00	15,000.00	15,000.00	15,000.00	.00
	STAFF SHIRTS, FLAGS, CHAIR AND TABLE REPLACEMENT AND MISCELLANEOUS SUPPLIES. INCREASE DUE TO SPECIAL EVENT SUPPLIES/CONTRACTS FOR PENFIELD.						
	TOTAL PENFIELD PAVILION COMP	186,150.71	183,791.00	184,432.00	184,432.00	184,432.00	.00
01007050 PARKS & RECREATION							
01007050 51010	REGULAR PA	473,425.00	486,629.00	568,614.00	568,614.00	568,614.00	.00
	per Collective Bargainning Agreement						
01007050 51050	OVERTIME E	1,311.00	.00	.00	.00	.00	.00
01007050 51070	SEASONAL P	15,753.00	15,753.00	15,932.00	15,932.00	15,932.00	.00
	SPECIAL NEEDS INDOOR RECREATION - \$8,557.50 DIRECTOR (1) 294 hrs x \$17.50 = \$5,145 LEADER (1) 273 hrs x \$12.50 = \$3,412.50 SPECIAL NEEDS TEEN & ADULT DROP IN PROGRAM \$7,375 DIRECTOR (1) 250 hrs x \$17.50 = \$4,375 LEADER (1) 240 hrs x \$12.50 = \$3,000						
01007050 51160	LONGEVITY	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	.00
	per Collective Bargainning Agreement						
01007050 51170	SECRETARIA	1,500.00	1,500.00	1,765.00	1,765.00	1,765.00	.00
	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	.00
01007050 52200	SOCIAL SEC	36,067.00	36,573.00	42,606.00	42,606.00	42,606.00	.00

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007050 53200	FEES AND P	84,500.00	84,500.00	84,500.00	84,500.00	84,500.00	.00
	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	2,500.00	2,500.00	1,600.00	1,600.00	1,600.00	.00
	COPIER LEASE AGREEMENT						
01007050 54010	CONTRACTED	5,200.00	5,600.00	8,000.00	8,000.00	8,000.00	.00
	COST FOR TREE LIGHTING - COMPANY WENT OUT OF BUSINESS						
01007050 54150	MOTOR VEHI	232.00	53.00	67.00	67.00	46.00	.00
01007050 54320	MAINT/REPA	25,000.00	25,000.00	35,000.00	35,000.00	30,000.00	.00
	COST TO SEAL TENNIS COURTS, FENCE REPAIRS						
01007050 56100	PRINTING,	800.00	800.00	800.00	800.00	800.00	.00
	INK FOR PRINTERS, COPIER AND COST OF COPIES						
01007050 56110	OFFICE SUP	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
	COPY PAPER, PENS, PENCILS, AND OTHER MISCELLANEOUS OFFICE SUPPLIES						
01007050 56150	POSTAGE	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
01007050 58100	EDUCATIONA	1,000.00	1,000.00	2,000.00	2,000.00	2,000.00	.00
	PAYS FOR REGIONAL & NATIONAL RECREATION & PARKS ASSOCIATION MEMBERSHIPS						
01007050 58120	TRAVEL AND	2,000.00	2,000.00	1,200.00	1,200.00	1,200.00	.00
	STAFF MILEAGE REIMBURSEMENT FOR USE OF THEIR VEHICLES TO CONDUCT TOWN BUSINESS ATTENDANCE AT LOCAL AND NATIONAL CONFERENCES						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
TOTAL PARKS & RECREATION		656,688.00	669,308.00	769,484.00	769,484.00	764,463.00	.00
01007070 WATERFRONT							
01007070 51070	SEASONAL P	376,695.00	361,695.00	373,206.00	373,206.00	373,206.00	.00
	WATERFRONT DIR. (1) \$25.00 x 765 hrs = \$19,125						
	ASST.DIR. (2) \$18.00 avg x 1068 hrs = \$19,224						
	LIFEGUARDS (47) \$12.25 avg x 21,735 hrs = \$266,253.75						
	OVERTIME \$19.00 avg x 800 hrs = \$15,200						
	PARKING STAFF (12) \$12.00 avg x 4796 hrs = \$57,552						
	SKATE PARK \$12.00 avg x 1248 hrs = \$14,976						
01007070 52200	SOCIAL SEC	5,462.00	5,245.00	5,689.00	5,689.00	5,689.00	.00
01007070 54110	UTILITIES	13,500.00	13,500.00	2,000.00	2,000.00	2,000.00	.00
01007070 54120	UTILITIES	3,300.00	3,300.00	1,500.00	1,500.00	1,500.00	.00
01007070 54130	UTILITIES	40,000.00	40,000.00	2,500.00	2,500.00	2,500.00	.00
01007070 54310	MAINT/REPA	2,000.00	2,000.00	3,500.00	3,500.00	3,500.00	.00
	REPAIRS TO BOATS AND SAFETY EQUIPMENT USE AT THE WATERFRONT. INCREASE DUE TO TRANSFERRING OUT NEXT LINE ITEM TO MARINA BUDGET.						
01007070 54320	MAINT/REPA	15,000.00	15,000.00	.00	.00	.00	.00
	REPAIRS TO WATER AND ELECTRICAL SYSTEMS, DOCKS AND LANDSCAPING, ICE EATERS. THIS ITEM HAS BEEN MOVED TO MARINA BUDGET.						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007070 55300	COMMUNICAT	3,650.00	3,650.00	3,650.00	3,650.00	3,650.00	.00
	\$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	11,000.00	11,000.00	11,500.00	11,500.00	11,500.00	.00
	BEACH STICKERS, MARINA DECALS AND LAKE MOHEGAN PASSES. INCREASE DUE TO PENFIELD TRANSFER.						
01007070 56120	CLOTHING A	7,000.00	7,000.00	6,000.00	6,000.00	6,000.00	.00
	STAFF BATHING SUITS, HATS AND T-SHIRTS						
01007070 56140	SPECIAL DE	6,400.00	6,800.00	6,000.00	6,000.00	6,000.00	.00
	MEDICAL SUPPLIES, SAFETY LINES, CHAIN PADLOCKS, UMBRELLAS, SIGNS, RESCUE BOARDS ETC.						
01007070 56150	POSTAGE	5,000.00	5,000.00	4,000.00	4,000.00	4,000.00	.00
	ACCOUNT IS USED PRIMARILY FOR THE MAILING OF THE BEACH STICKERS						
01007070 58100	EDUCATIONA	2,600.00	2,600.00	2,600.00	2,600.00	2,600.00	.00
	REIMBURSEMENT FOR LIFEGUARD TRAINING AND TRAINING MATERIALS						
01007070 58120	TRAVEL AND	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	.00
	MILEAGE FOR WATERFRONT STAFF						
	TOTAL WATERFRONT	493,207.00	478,390.00	423,745.00	423,745.00	423,745.00	.00
01007090	MARINA						
01007090 51010	REGULAR PA	.00	.00	60,157.00	60,157.00	60,157.00	.00
01007090 51030	PART-TIME	.00	.00	23,000.00	23,000.00	23,000.00	.00
	Special Police expense transferred from Police budget						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007090 51070	SEASONAL P	.00	.00	64,989.00	64,989.00	64,989.00	.00
	Marina guard expense transferred from Police budget						
01007090 52200	SOCIAL SEC	.00	.00	5,717.00	5,717.00	5,717.00	.00
01007090 54110	UTILITIES	.00	.00	8,500.00	8,500.00	8,500.00	.00
01007090 54120	UTILITIES	.00	.00	1,500.00	1,500.00	1,500.00	.00
01007090 54130	UTILITIES	.00	.00	38,000.00	38,000.00	38,000.00	.00
	expense transferred from PW budget						
01007090 54310	MAINT/REPA	.00	.00	25,000.00	25,000.00	25,000.00	.00
	expense transferred from PW budget						
01007090 54320	MAINT/REPA	.00	.00	25,000.00	25,000.00	25,000.00	.00
	expense transferred from PW budget						
01007090 55300	COMMUNICAT	.00	.00	500.00	500.00	500.00	.00
01007090 56100	PRINTING	.00	.00	2,000.00	2,000.00	2,000.00	.00
01007090 56120	CLOTHING A	.00	.00	500.00	500.00	500.00	.00
01007090 56140	SPECIAL DE	.00	.00	10,000.00	10,000.00	10,000.00	.00
	expense transferred from PW budget						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007090 56150	POSTAGE	.00	.00	200.00	200.00	200.00	.00
01007090 57000	CAP OUTLAY	.00	.00	50,000.00	50,000.00	.00	.00
	Replace fuel pumps for gas dock.						
01007090 58120	TRAVEL AND	.00	.00	500.00	500.00	500.00	.00
	TOTAL MARINA	.00	.00	315,563.00	315,563.00	265,563.00	.00
01007111	CARL J DICKMAN GOLF COURSE						
01007111 51010	REGULAR PA	79,592.00	81,058.00	81,058.00	81,058.00	81,058.00	.00
	per Collective Bargaining Agreement						
01007111 51050	OVERTIME E	17,450.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
01007111 51070	SEASONAL P	89,363.00	82,000.00	82,425.00	82,425.00	82,425.00	.00
	CASHIERS 3300 hrs x \$12.25 = \$40,425						
	MAINTENANCE 3000 hrs x \$14.00 = \$42,000						
01007111 51150	WORK ATTEN	1,108.00	1,175.00	1,146.00	1,146.00	1,146.00	.00
	Avg of 3 yr actual. Benefit per Collective Bargaining Agreement						
01007111 51160	LONGEVITY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	per Collective Bargaining Agreement						
01007111 52200	SOCIAL SEC	8,882.00	8,812.00	8,665.00	8,665.00	8,665.00	.00
01007111 53310	RENTAL AND	600.00	400.00	.00	.00	.00	.00
	MISCELLANEOUS EQUIPMENT						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007111	54110	UTILITIES	13,411.00	11,000.00	8,000.00	8,000.00	8,000.00	.00
		WATER FOR GOLF COURSE AND ATHLETIC FIELDS						
01007111	54120	UTILITIES	5,000.00	5,000.00	2,500.00	2,500.00	2,500.00	.00
01007111	54130	UTILITIES	2,200.00	2,200.00	2,800.00	2,800.00	2,800.00	.00
01007111	54150	MOTOR VEHI	3,510.00	2,680.00	2,738.00	2,738.00	2,064.00	.00
		BASED UPON HISTORICAL AND PROJECTED RATES						
01007111	54310	MAINT/REPA	4,300.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
		COVERS COST OF PARTS FOR MOWER MAINTENANCE, WELDING MATERIALS, FENCING, ETC.						
01007111	54320	MAINT/REPA	3,900.00	3,900.00	3,900.00	3,900.00	3,900.00	.00
		REPAIRS TO IRRIGATION, BACKFLOW SYSTEM, BUILDING AND LANDSCAPING						
01007111	54330	MAINT/REPA	3,700.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
		MECHANICAL & ELECTRICAL ACCESSORIES						
01007111	54370	MATERIALS	4,900.00	4,900.00	4,900.00	4,900.00	4,900.00	.00
		MATERIALS AND PARTS FOR MOWERS, BEDKNIVES, ETC.						
01007111	56100	PRINTING,	800.00	800.00	800.00	800.00	800.00	.00
		MISCELLANEOUS SUPPLIES, SCORE CARDS, PENCILS, ETC.						
01007111	56110	OFFICE SUP	100.00	100.00	100.00	100.00	100.00	.00
		PAPER, PENS, RECEIPT PAPER, ETC.						
01007111	56120	CLOTHING A	400.00	400.00	400.00	400.00	400.00	.00
		SAFETY SHOES, FOUL WEATHER GEAR, GLOVES, EYE PROTECTION						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007111	56130 CLEANING A	300.00	300.00	300.00	300.00	300.00	.00
	CLEANING AND JANITORIAL SUPPLIES						
01007111	56140 SPECIAL DE	32,000.00	32,000.00	37,000.00	37,000.00	37,000.00	.00
	FERTILIZER, FUNGICIDES, SEED, LOAM, SOD, TOOLS, ETC.						
01007111	57000 CAP OUT	.00	.00	56,500.00	56,500.00	56,500.00	.00
	\$11,500 - Chemical Storage Shed \$20,000 - Used Toro Triplex (New is \$32,695) \$3,000 - Topsoil for Fairway Grading \$16,000 - Jal GA-24 Airifyer for Greens \$6,000 - Replace Picnic Tables/Practice Green area						
01007111	58100 EDUCATIONA	300.00	250.00	275.00	275.00	275.00	.00
	MEMBERSHIP IN CT GOLF COURSE ASSOCIATION AND D.E.P. CERTIFICATION						
	TOTAL CARL J DICKMAN GOLF CO	272,816.00	259,975.00	316,507.00	316,507.00	315,833.00	.00
01007113	SMITH RICHARDSON GOLF COURSE						
01007113	51010 REGULAR PA	304,732.00	311,132.00	317,039.00	317,039.00	317,039.00	.00
	PER COLLECTIVE BARGAINING AGREEMENT						
01007113	51050 OVERTIME E	28,022.00	30,102.00	36,699.00	36,699.00	36,699.00	.00
	USED 3 YEAR AVERAGE						
01007113	51070 SEASONAL P	168,425.00	168,425.00	175,667.00	175,667.00	175,667.00	.00
	SEASONAL MAINTENANCE PERSONNEL REGULAR 13,500 hrs x \$12.25 avg = \$165,375 OVERTIME 560 hrs x \$18.38 avg = \$10,292.80						
01007113	51070 20000 SEASONAL P	115,181.00	100,000.00	109,700.00	109,700.00	109,700.00	.00
	SEASONAL STAFF RANGE CASHIERS 2700 hrs x \$13.00 = \$35,100.00 RANGE STAFF 500 hrs x \$12.00 = \$6,000.00 STARTERS 1800 hrs x \$12.25 = \$22,050.00 RANGERS 1800 hrs x \$12.25 = \$22,050.00 CART STAFF 2000 hrs x \$12.25 = \$24,500.00						

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF	
01007113	51150	WORK ATTEN	1,051.00	731.00	470.00	470.00	470.00	.00
		Avg of 3 yr actual. Benefit per Collective Bargaining Agreement						
01007113	51160	LONGEVITY	1,600.00	1,600.00	2,000.00	2,000.00	2,000.00	.00
		per Collective Bargaining Agreement						
01007113	51170	SECRETARIA	1,000.00	1,000.00	800.00	800.00	800.00	.00
		SECRETARIAL SERVICES FOR THE COMMISSION MEETINGS						
01007113	51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
01007113	52200	SOCIAL SEC	26,227.00	26,862.00	27,890.00	27,890.00	27,890.00	.00
01007113	52200	20000 SOCIAL SEC	1,648.00	1,670.00	1,591.00	1,591.00	1,591.00	.00
		SOCIAL SECURITY COST FOR ALL THE SEASONAL STAFF \$272,905 x 1.45%						
01007113	53200	FEES AND P	193,250.00	195,750.00	198,250.00	198,250.00	198,250.00	.00
		SOFTWARE SUPPORT	\$6,700					
		MAINTENANCE SERVICES	\$11,550					
		GOLF PROFESSIONAL	\$180,000					
01007113	53310	RENTAL AND	88,299.00	88,299.00	117,299.00	117,299.00	117,299.00	.00
		GOLF CART LEASE	\$71,299 (4 of 5 YEAR LEASE)					
		GOLF MOWER LEASE	\$29,000 (3 of 5 YEAR LEASE)					
		MISC EQUIPMENT	\$15,000					
		COPIER	\$ 2,000					
01007113	54010	CONTRACTED	850.00	850.00	850.00	850.00	850.00	.00
		\$850 - cost of cable modem for internet - this was moved from the IT budget to P&R budget						
01007113	54110	UTILITIES	56,379.00	45,000.00	41,500.00	41,500.00	41,500.00	.00
		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.						

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FAIRFIELD TOWN
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007113	54120	UTILITIES	7,800.00	7,800.00	5,000.00	5,000.00	5,000.00	.00
01007113	54130	UTILITIES	34,900.00	34,900.00	34,900.00	34,900.00	34,900.00	.00
01007113	54140	HEATING FU	14,392.00	14,392.00	14,392.00	14,392.00	14,392.00	.00
		FUEL FOR CLUBHOUSE AND MAINT BUILDINGS						
01007113	54150	MOTOR VEHI	25,438.00	16,365.00	16,710.00	16,710.00	12,928.00	.00
		BASED ON HISTORICAL UTILIZATION AND PROJECTED RATES (6 YEAR AVG)						
01007113	54310	MAINT/REPA	11,000.00	11,000.00	10,500.00	10,500.00	10,500.00	.00
		WELDING MATERIALS, PUMP STATION REPAIRS, TRANSMISSION DIFFERENTIALS, MOWERS, ETC.						
01007113	54320	MAINT/REPA	75,000.00	75,000.00	75,000.00	75,000.00	75,000.00	.00
		MAINT. OF CLUBHOUSE AND BUILDINGS		\$15,000				
		TOP DRESSING MATERIALS		\$40,000				
		CART PATH REPAIRS		\$20,000				
01007113	54330	MAINT/REPA	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.00
		GENERAL MAINTENANCE OF MOWERS, TRACTORS, AND VEHICLES						
01007113	54370	MATERIALS	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
		DRAINAGE, IRRIGATION SUPPLIES; CUTTING UNITS, REELS, GEARS, BEARINGS AND GASKETS						
01007113	55300	COMMUNICAT	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
		TELEPHONE AND ALARM SYSTEM						
01007113	56100	PRINTING,	3,000.00	3,000.00	2,500.00	2,500.00	2,500.00	.00
		SCORE CARDS						
01007113	56110	OFFICE SUP	1,200.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
		GENERAL OFFICE MATERIALS						

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01007113 56120	CLOTHING A	2,000.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
	SAFETY SHOES, FOUL WEATHER GEAR, UNIFORMS FOR STAFF						
01007113 56130	CLEANING A	15,000.00	14,000.00	14,000.00	14,000.00	14,000.00	.00
	JANITORIAL SERVICES AND SUPPLIES						
01007113 56140	SPECIAL DE	190,000.00	190,000.00	190,000.00	190,000.00	190,000.00	.00
	FUNGICIDES, SEED, LOAM, SAND, SOD, TOOLS, ETC SUPPLIES FOR THE DRIVING RANGE, GOLF BALLS, MATS, BASKETS						
01007113 57000	CAP OUT	29,000.00	29,000.00	54,000.00	54,000.00	54,000.00	.00
	1 - Multi Pro 5800-G Sprayer with ExcelaRate						
01007113 58100	EDUCATIONA	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	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	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.00
	STAFF EDUCATIONAL AND TRAINING OPPORTUNITIES AT LOCAL AND NATIONAL CONFERENCES						
	TOTAL SMITH RICHARDSON GOLF	1,438,394.00	1,412,378.00	1,492,257.00	1,492,257.00	1,488,475.00	.00
<hr/>							
01008010	BOARD OF EDUCATION						
01008010 58900	B.O.E. BUD	173,704,991.00	181,814,725.00	188,758,852.00	187,358,852.00	187,358,852.00	.00
	TOTAL BOARD OF EDUCATION	173,704,991.00	181,814,725.00	188,758,852.00	187,358,852.00	187,358,852.00	.00
<hr/>							
01010030	DEBT SERVICE						
01010030 53200	FEES AND P	50,000.00	50,000.00	100,000.00	100,000.00	100,000.00	.00
	Cost associated with issuing Bonds annually, previously bonds were issued biennially						
	BAN's issued annually, no change in frequency						

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NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
01010030	58600	00001 REDEMPTION	13,820,573.00	14,701,623.00	15,841,804.00	15,841,804.00	15,841,804.00	.00
01010030	58600	00002 REDEMPTION	857,041.00	448,786.00	1,050,286.00	1,050,286.00	1,050,286.00	.00
01010030	58600	00003 REDEMPTION	1,653,942.00	1,677,634.00	1,677,634.00	1,677,634.00	1,677,634.00	.00
01010030	58610	00001 INTERST EX	6,629,438.48	6,213,228.00	5,981,382.00	5,981,382.00	5,981,382.00	.00
01010030	58610	00002 INTERST EX	126,963.00	121,796.00	152,875.00	152,875.00	152,875.00	.00
01010030	58610	00003 INTERST EX	123,530.00	90,322.00	90,322.00	90,322.00	90,322.00	.00
01010030	58950	TRANSFERS	3,700,000.00	.00	.00	.00	.00	.00
TOTAL DEBT SERVICE			26,961,487.48	23,303,389.00	24,894,303.00	24,894,303.00	24,894,303.00	.00
01011010 TRANSFERS OUT								
01011010	58950	TRANSFERS	800,000.00	.00	.00	.00	.00	.00
TOTAL TRANSFERS OUT			800,000.00	.00	.00	.00	.00	.00
01011030 HEALTH & WELFARE SERVICES								
01011030	58500	CONTRIBUTI	132,331.00	135,098.00	140,630.00	140,630.00	140,630.00	.00
TOTAL HEALTH & WELFARE SERVI			132,331.00	135,098.00	140,630.00	140,630.00	140,630.00	.00
TOTAL General Fund			308,493,469.00	316,417,643.35	329,269,424.00	327,497,024.00	327,382,149.00	.00

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FAIRFIELD TOWN
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20211 2021 GENERAL FUND

FOR PERIOD 99

General Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
GRAND TOTAL	308,493,469.00	316,417,643.35	329,269,424.00	327,497,024.00	327,382,149.00	.00

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FAIRFIELD TOWN
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20216 2021 FIRE TRAINING SCHOOL

FOR PERIOD 99

Regional Fire School		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
12604010 FIRE							
12604010	51030 PART-TIME	13,644.00	33,000.00	33,000.00	33,000.00	33,000.00	.00
12604010	51200 90000 INSTRUCTOR	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.00
	This object is used to pay instructors who are also TOF employees.						
12604010	52200 SOCIAL SEC	333.00	479.00	479.00	479.00	479.00	.00
12604010	52200 90000 SOCIAL SEC	116.00	116.00	116.00	116.00	116.00	.00
12604010	53200 FEES AND P	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	This object is used to pay for instructional computer programs and other professional fees.						
12604010	53200 90000 FEES AND P	1,772.00	35,000.00	35,000.00	35,000.00	35,000.00	.00
	This object is used to pay Instructors who are not TOF employees.						
12604010	54110 UTILITIES	1,800.00	3,000.00	3,000.00	3,000.00	3,000.00	.00
	Potable water service for building.						
12604010	54120 UTILITIES	7,000.00	10,000.00	11,000.00	11,000.00	11,000.00	.00
	This object funds gas service for structure.						
12604010	54130 UTILITIES	27,000.00	27,000.00	23,000.00	23,000.00	23,000.00	.00
	This object funds electric service for the structure.						
12604010	54310 MAINT/REPA	4,000.00	4,000.00	3,500.00	3,500.00	3,500.00	.00
	This object funds maintenance of Compressor, copier and other equipment.						

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FAIRFIELD TOWN
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20216 2021 FIRE TRAINING SCHOOL

FOR PERIOD 99

Regional Fire School			2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
12604010	54320	MAINT/REPA	7,000.00	5,500.00	5,000.00	5,000.00	5,000.00	.00
<p>This object funds maintenance and replacement of hard assets and appliances at the Training Facility.</p> <p>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.</p>								
12604010	55210	PROPERTY I	7,130.00	5,457.00	5,877.00	5,877.00	5,877.00	.00
12604010	55240	LIABILITY	1,150.00	316.00	312.00	312.00	312.00	.00
12604010	56100	PRINTING,	1,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
<p>This object funds printed materials for classes, and other printing expenses.</p>								
12604010	56110	OFFICE SUP	1,060.00	1,500.00	1,500.00	1,500.00	1,500.00	.00
12604010	56140	SPECIAL DE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.00
<p>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.</p>								
12604010	56140	90000 SPECIAL DE	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.00
<p>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.</p>								

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FAIRFIELD TOWN
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20216 2021 FIRE TRAINING SCHOOL

FOR PERIOD 99

Regional Fire School	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
12604010 56150 POSTAGE	200.00	200.00	200.00	200.00	200.00	.00
12604010 57000 CAP OUT	8,102.00	20,100.00	18,000.00	18,000.00	18,000.00	.00
<p>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.</p>						
12604010 58100 90000 EDUCATIONA	960.00	.00	5,000.00	5,000.00	5,000.00	.00
<p>This object funds the purchase of textbooks, costs of providing outside courses which are then charged to students where applicable.</p>						
TOTAL FIRE	103,267.00	173,668.00	172,984.00	172,984.00	172,984.00	.00
TOTAL Regional Fire School	103,267.00	173,668.00	172,984.00	172,984.00	172,984.00	.00
GRAND TOTAL	103,267.00	173,668.00	172,984.00	172,984.00	172,984.00	.00

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FAIRFIELD TOWN
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20212 2021 WPCA

FOR PERIOD 99

W.P.C.A. Sewer Use Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
TOTAL AUTH. APPROP. FROM SUR	.00	.00	.00	.00	.00	.00
13013010 WATER POLLUTION CONTROL AUTHOR						
13013010 51010 REGULAR PA	1,461,358.00	1,518,692.00	1,539,089.00	1,539,089.00	1,539,089.00	.00
13013010 51030 PART-TIME	5,202.00	5,202.00	5,202.00	5,202.00	5,202.00	.00
13013010 51050 OVERTIME E	152,222.00	170,695.00	170,695.00	170,695.00	170,695.00	.00
<p>(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) Holiday1.5 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.</p> <p>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.</p>						
13013010 51070 SEASONAL P	4,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.00
<p>3 Seasonal Employees x 10 weeks (two for landscaping, painting, pump station maintenance, ETC., one a possible college student with envormental background forthe 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</p>						
13013010 51150 WORK ATTEN	1,022.00	1,070.00	1,538.00	1,538.00	1,538.00	.00

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FAIRFIELD TOWN
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20212 2021 WPCA

FOR PERIOD 99

W.P.C.A. Sewer Use Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
13013010 51160 LONGEVITY	8,200.00	9,200.00	10,800.00	10,800.00	10,800.00	.00
13013010 51170 SECRETARIA	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	.00
Secreterial dutie for minutes at meetings. Based on three year average.						
13013010 52100 HEALTH SEL	452,433.00	457,721.00	474,745.00	474,745.00	474,745.00	.00
13013010 52105 OPEB TOWN	349,450.00	321,465.00	328,125.00	328,125.00	328,125.00	.00
13013010 52120 LIFE INSUR	2,181.00	4,271.00	4,271.00	4,271.00	4,271.00	.00
13013010 52200 SOCIAL SEC	120,383.00	125,185.00	126,706.00	126,706.00	126,706.00	.00
13013010 52310 RETIREMENT	206,770.00	188,500.00	200,775.00	200,775.00	192,835.00	.00
13013010 52312 401a	20,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.00
Current actual at 6 mos \$10.6k x 2 plus etimate for new hires						
13013010 53000 IT-SOFTWAR	28,000.00	28,000.00	28,000.00	28,000.00	28,000.00	.00
(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	238,000.00	238,000.00	238,000.00	238,000.00	238,000.00	.00
(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						

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FAIRFIELD TOWN
NEXT YEAR BUDGET LEVELS REPORT

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PROJECTION: 20212 2021 WPCA

FOR PERIOD 99

W.P.C.A. Sewer Use Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
(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	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
Rental of specialized tools. Total cost = \$2,000.						
13013010 53410 CLAIMS HAN	5,749.00	.00	.00	.00	.00	.00
13013010 54010 CONTRACTED	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.00
(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	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
Based on recent usage and billing.						
13013010 54120 UTILITIES	80,000.00	80,000.00	80,901.00	80,901.00	80,901.00	.00
Volume 63,040 ccf SCG \$0.57/ccf Sprague \$0.621/ccf Total \$1.191/ccf x 63,040ccf = \$75,081 Meter Charges 6 GS x \$75 x 12 months = \$5,400 1 SGS x \$35 X12 months = \$420 Total \$75,091 +\$5,280 = 80,901 Gac consumption for heat and digester heating						

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FAIRFIELD TOWN
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PROJECTION: 20212 2021 WPCA

FOR PERIOD 99

W.P.C.A. Sewer Use Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
13013010 54130 UTILITIES	754,666.00	699,748.00	129,848.00	129,848.00	129,848.00	.00

PRICING for 2020-2021

ITEM
KWH
COST/KWH
COST

New PV
1,670,000
11.8c/kwh
\$197,000
(\$80,000)

Old PV
30,000
-0-
-0-
(\$5,000)

Fuel Cell
3,600,00
14.7
\$529,000
(\$55,000)

Third party
1,061,000
16.2c/kwh
\$172,000
(25,000)

Subtotal
6,361,000

(165,000)

Pump stations
60,000
18.0c/kwh
\$10,800

74
Total
6,421,000

\$1,081,800

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PROJECTION: 20212 2021 WPCA

FOR PERIOD 99

W.P.C.A. Sewer Use Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
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Less solar

197,000

\$884,100

As Plant equipment ages equipment becomes less and less energy efficient causing an increase in electrical consumption.

13013010 54132	UTIL-PPA	.00	.00	624,600.00	624,600.00	624,600.00	.00
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13013010 54140	HEATING FU	2,000.00	2,500.00	2,500.00	2,500.00	2,500.00	.00
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1000 gal x \$ 2.50 /gal= \$2,500

13013010 54150	MOTOR VEHI	27,496.00	27,226.00	27,956.00	27,956.00	7,068.00	.00
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Fuel for 14 vehicles; and 11 generators (8 pump stations and 3 plant) .

8,000 galllons of diesel @ \$2.23 = \$17,840

3,400 gallons of gasoline @ \$2.05 = \$6,970

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	190,000.00	190,000.00	210,000.00	210,000.00	210,000.00	.00
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(1) Service contract for 3 plant and 8 lift station generators =\$35,000.

(2) Maint. and upgrades to plant and lift station,VFDs and PLCs = \$65,000.

(3) Outside repairs to mixers, pumps,motors,etc = \$60,000.

(4) Generator repairs = \$40,000.

(5) Service contract for Energy Control System = \$10,000.

Total cost=\$210,000

Increase (\$20,0000) due to increased frequency of repairs to aging equipment

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FAIRFIELD TOWN
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PROJECTION: 20212 2021 WPCA

FOR PERIOD 99

W.P.C.A. Sewer Use Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
13013010 54320	MAINT/REPA	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.00
<p>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.</p> <p>(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.</p> <p>Total cost= \$50,000.</p>							
13013010 54330	MAINT/REPA	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	.00
<p>WPCA has 14 vehicles</p> <p>(1) Replace and repair tires = \$6,100. (2) Scheduled minor tune ups = \$1,400. (3) Repairs - \$750/ vehicle x 14 = \$10,500.</p> <p>TOTAL COST \$18,000</p>							
13013010 54360	I/I CORREC	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	.00
<p>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.</p>							
13013010 54370	MATERIALS	99,000.00	99,000.00	99,000.00	99,000.00	99,000.00	.00
<p>(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</p> <p>Total cost= \$99,000.</p>							

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PROJECTION: 20212 2021 WPCA

FOR PERIOD 99

W.P.C.A.	Sewer Use Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
13013010	55210	PROPERTY I	50,688.00	41,305.00	38,855.00	38,855.00	38,855.00	.00
13013010	55240	LIABILITY	30,915.00	25,445.00	24,879.00	24,879.00	24,879.00	.00
13013010	55300	COMMUNICAT	14,660.00	14,660.00	14,660.00	14,660.00	14,660.00	.00
		(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	200.00	200.00	200.00	200.00	200.00	.00
		Used for posting of required legal notices or for new employees.						
13013010	55600	LAUNDRY AN	22,000.00	20,000.00	20,000.00	20,000.00	20,000.00	.00
		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,	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
		Copying correspondence and large sets of plans						
13013010	56110	OFFICE SUP	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
		(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	4,000.00	4,250.00	4,250.00	4,250.00	4,250.00	.00
		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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PROJECTION: 20212 2021 WPCA

FOR PERIOD 99

W.P.C.A. Sewer Use Fund		2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
13013010 56130	CLEANING A	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.00
	Supplies for plant/pump stations includes cleaning agents, mops, brooms, disinfectants, etc. Many of these are specific to the nature of the wastewater industry.						
13013010 56140	SPECIAL DE	319,540.00	319,540.00	319,540.00	319,540.00	319,540.00	.00
	(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 Total = \$ 319,540.						
13013010 56150	POSTAGE	9,000.00	9,000.00	8,000.00	8,000.00	8,000.00	.00
	(1) Freight for specialized equipment only when urgent = \$1,000 (2) Mailing Sewer Use bills \$8,000 Total = \$9,000						
13013010 57000	CAP OUT	260,000.00	363,000.00	420,000.00	420,000.00	420,000.00	.00
	1) Enclosed silent 20KW generator to replace old existing obsolete model \$10,000 2) Replace worn and ready to fail Longitudinal Chain & Flight System in 5 Primary Tanks \$170,000 3) Second Digester Compressor to replace existing 20 year old unit, first one failed and needed to be replaced as an emergency item \$30,000 4) New Pick-Up to replace an ineffiecent 2001 Ford F-150 with 192,000 miles and requires cosly repairs, \$40,000. 5) Replacement Pump for Willow Street Pump Station \$15,000 6) Nitrogen Optimization - used to improve nitrogen removal in facility. Instrumentation, Engineering, Operational Changes and physical piping/ Pump changes and purchases. \$30,000 7) Third and final set of Energy Efficient Flygt Mixers for Zone B Anoxic Zones \$60,000 8) Replacement for stack cutters for worn cutters on the Channel Monster maserator at Mill River Pump Station \$30,000 9) Coating of Secondary Clarifier Overflow Trough (first of three) concrete on trough worn to agrigite \$25,000 10) Replacement Pump for 20 year old Secondary Clarifier Scum Pump \$10,000 Increase of \$57,000						

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PROJECTION: 20212 2021 WPCA

FOR PERIOD 99

W.P.C.A. Sewer Use Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
13013010 57026 80059 ENVIROMENT	199,730.00	-161,599.26	.00	.00	.00	.00
13013010 57033 80050 SITE WORK	.00	-6,257.50	.00	.00	.00	.00
13013010 57053 80051 EAST SEWER	.00	-9,475.00	.00	.00	.00	.00
13013010 58010 CONTINGENC	.00	.00	45,423.00	45,423.00	45,423.00	.00
13013010 58100 EDUCATIONA	6,000.00	9,625.00	18,000.00	18,000.00	18,000.00	.00
(1) 17 Operator training courses @ \$250ea =\$4250. (2) Process, Laboratory, electrical training courses 3 times per year @ \$1000ea =\$3,000. (3) DEP exam 6 @ \$240ea = \$1,440. (4) CWPAA/CAWPCC memberships=\$800, 4 memberships. (5) WEF Memberships 19 @ \$140.00= \$2,660. (6) WEFTEC & NEWEA Training Conferences \$5,850 Total cost=\$18,000 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	5,000.00	7,700.00	14,000.00	14,000.00	14,000.00	.00
(1) 10 operator training courses @ \$330 each = \$3,300 (2) Laboratory & electrical training courses @ various CT locations, 6 times per year @ \$600 = \$3,600 (3) Attendance at the New England Water Environmental Association & WEFTraining Conferences = \$7,100						

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PROJECTION: 20212 2021 WPCA

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W.P.C.A. Sewer Use Fund	2019 REVISED BUD	2020 REVISED BUD	2021 DEPT	2021 1ST SEL	2021 BOS	2021 BOF
TOTAL = \$14,000						
Increase due to new State Reulation PA 18-97 (10/1/18)						
13013010 58940 WORKERS CO	92,780.00	90,232.00	74,315.00	74,315.00	74,315.00	.00
TOTAL WATER POLLUTION CONTRO	5,825,945.00	5,537,400.24	5,948,173.00	5,948,173.00	5,919,345.00	.00
TOTAL W.P.C.A. Sewer Use Fun	5,825,945.00	5,537,400.24	5,948,173.00	5,948,173.00	5,919,345.00	.00
GRAND TOTAL	5,825,945.00	5,537,400.24	5,948,173.00	5,948,173.00	5,919,345.00	.00

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