



## Town of Fairfield

Finance Department

Frank Magneri  
Budget Director

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I have split the backup for this meeting into two sections. The first section contains backup related to the agenda items below. The second section contains all of the follow-up that was requested but considered informational.

### Section 1: Backup Items Related to Agenda

This section begins with a schedule of proposed adjustments based on updated information (Pg. 3) and Q&A from the Board's google sheet related to items on the agenda (Pg. 7). Next is a schedule of proposed adjustments based on updated information, followed by the backup. I have tried to order the backup in the order of the agenda. Below is an index of the contents.

Debt Service Town	Pg. 247 of Proposed Budget
Debt Service WPCA	Pg. 8
Fund Balance	Pg. 9
Investment Income – Analysis of interest rate used in budget; Comparison of returns from current versus proposed investment strategy	Pg. 10
Contingency	Materials Distributed During Exec Session
Department Head Longevity Analysis	Pg. 12
First Selectman – COO	To be provided separately
Fair TV	Pg. 13
Fire – Comparative Budget Analysis	Pg. 15
FCRD – Revenue Calculation + Revised Budget Including New Information	Pg. 17
Tax Collection Rates	Pg. 19
Proposed BOF Adjustments for Updated Information	Pg3

### Section 2: Backup Items Related to Agenda (Begins on Page 20)

Begins with Q&A followed by all of the backup provided related to questions. The section concludes with questions that we asked in the Board of Finance but not included on the google sheet that relate to the Board of Education (beginning on page 92) and questions with answers to be provided (page 104).

# SECTION I

## BACKUP RELATED TO AGENDA

BELOW IS A SCHEDULE OF ITEMS DISCUSSED DURING THE BOARD OF FINANCE HEARINGS  
 ASSUMED FISCAL IMPACTS OF EACH OF THESE DECISIONS HAS BEEN INCLUDED

GENERAL FUND									
					BOS Changes		BOF Changes		COMMENT
GF REVENUE:	Dept #	Department	Object	Object Description	FS PROPOSED	BOS (Incr)/Decr	BOS	BOF (Incr)/Decr	BOF
		TAX COLLECTOR	40000	CURRENT YEAR LEVY	(\$330,183,560)	(\$239,200)	(\$330,422,760)		
TOTAL REVENUE						(\$239,200)		\$0	
GF EXPENDITURE:			Object	Object Description	FS PROPOSED	BOS Incr/(Decr)	BOS	BOF (Incr)/Decr	BOF
	1070	REGISTRAR OF VOTERS	51160	LONGEVITY BONUS	\$1,000	(\$1,000)	\$0		
	1070	REGISTRAR OF VOTERS	51070	SEASONAL PAYROLL	\$87,354	\$42,000	\$129,354		
	5070	ENGINEERING	51160	LONGEVITY BONUS	\$1,600	\$1,000	\$2,600		
	7011	LIBRARY - FAIRFIELD WOODS	51030	PART-TIME PAYROLL	\$220,741	(\$42,000)	\$178,741		
	1010	FIRST SELECTMAN	51030	PART-TIME PAYROLL	\$24,000	\$124,020	\$148,020		
	1010	FIRST SELECTMAN	52200	SOCIAL SECURITY CONTRIBUTIONS	\$39,129	\$1,764	\$40,893		
	1050	ADMINISTRATIVE SERVICES	51030	PART-TIME PAYROLL	\$124,020	(\$124,020)	\$0		
	1050	ADMINISTRATIVE SERVICES	52200	SOCIAL SECURITY CONTRIBUTIONS	\$1,764	(\$1,764)	\$0		
Add Budget Line	5030	DPW OPERATIONS	58815	TOWN FACILITIES COMMISSION	\$0	\$0	\$0		
	1070	REGISTRAR OF VOTERS	58100	EDUCATIONAL AND MEMBERSHIPS	\$2,170	\$3,200	\$5,370		
	1350	COMMUNITY & ECONOMIC DEVE	53200	FEES AND PROFESSIONAL SERVICES	\$75,000	\$15,000	\$90,000		
	8010	BOARD OF EDUCATION	58900	B.O.E BUDGET	\$220,000,484	\$221,000	\$220,221,484		
Assumed collection rate to 99.07%									
	1320	ACTIVE EMPLOYEE BENEFITS	52100	HEALTH SELF-INSURANCE	\$11,100,638	\$0	\$11,100,638	\$63,847	\$11,164,485
	1310	RETIREE BENEFITS	52311	RETIREE CONTRIB - POLICE/FIRE	\$7,679,866	\$0	\$7,679,866	(\$29,594)	\$7,650,272
	1310	RETIREE BENEFITS	52310	RETIREMENT CONTRIBUTION	\$3,318,460	\$0	\$3,318,460	(\$313,369)	\$3,005,091
	1330	HUMAN RESOURCES	55210	PROPERTY INSURANCE	\$780,218	\$0	\$780,218	(\$43,110)	\$737,108
	1330	HUMAN RESOURCES	55220	ERRORS AND OMISSIONS	\$280,212	\$0	\$280,212	(\$2,360)	\$277,852
	1330	HUMAN RESOURCES	55240	LIABILITY INSURANCE	\$1,197,406	\$0	\$1,197,406	(\$6,867)	\$1,190,539
	4150	EMERGENCY COMMUNICATIONS	58950	TRANSFERS OUT - ECC DISPATCH	\$2,381,205	\$0	\$2,381,205	\$80,991	\$2,462,196
TOTAL EXPENDITURE						\$239,200		(\$250,462)	
TOTAL GENERAL FUND ADJUSTMENTS						\$0		(\$250,462)	

			BOS Changes		BOF Changes		COMMENT	
WPCA FUND								
WPCA REVENUE:	<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS (Incr)/Decr</u>	<u>BOS</u>	<u>BOF (Incr)/Decr</u>	<u>BOF</u>	COMMENT
	44001	INVESTMENT INCOME	(\$300,000)	\$0	(\$300,000)	(\$251,600)	(\$551,600)	Assumes 3.94% on \$14M in fund balance
						(\$251,600)		
WPCA EXPENDITURE:	<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS Incr/(Decr)</u>	<u>BOS</u>	<u>BOF Incr/(Decr)</u>	<u>BOF</u>	
	58610	INTEREST EXPENSE	\$1,060,911	\$0	\$1,060,911	(\$167,098)	\$893,813	
	58010	CONTINGENCY	\$276,425	\$0	\$276,425	(\$210,000)	\$66,425	Moves WPCA manager into regular salary line
	51010	REGULAR PAYROLL	\$2,110,016	\$0	\$2,110,016	\$159,936	\$2,269,952	Moves WPCA manager into regular salary line
	52100	HEALTH INSURANCE	\$559,102	\$0	\$559,102	\$31,089	\$590,191	Moves WPCA manager into regular salary line
	52200	SOCIAL SECURITY CONTRIBUTIONS	\$155,288	\$0	\$155,288	\$11,475	\$166,763	Moves WPCA manager into regular salary line
	52312	RETIREMENT CONTRIB - 401(a)	\$46,648	\$0	\$46,648	\$7,500	\$54,148	Moves WPCA manager into regular salary line
	52310	RETIREMENT CONTRIBUTION	\$151,459	\$0	\$151,459	\$146,607	\$298,066	Per updated projection from Milliman
	55210	PROPERTY INSURANCE	\$101,039	\$0	\$101,039	(\$4,629)	\$96,410	Per updated projections from Assured Partners
	55240	LIABILITY INSURANCE	\$28,993	\$0	\$28,993	(\$181)	\$28,812	Per updated projections from Assured Partners
	59500	AUTHORIZED APPROPRIATIONS FROM	\$570,761	\$0	\$570,761	\$276,901	\$847,662	To balance fund and recognize additional revenue in excess of operational expenses
						\$251,600		
TOTAL WPCA ADJUSTMENTS				\$0		\$0		

			BOS Changes		BOF Changes		COMMENT	
FCRD FUND								
FCRD REVENUE:	<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS (Incr)/Decr</u>	<u>BOS</u>	<u>BOF (Incr)/Decr</u>	<u>BOF</u>	BOF COMMENT
	41129	OTHER ECC SUBSIDY	(\$1,250,832)	\$0	(\$1,250,832)	(\$39,892)	(\$1,290,724)	
	49201	TRANSFERS IN-FAIRFIELD	-\$2,381,205	\$0	(\$2,381,205)	(\$80,991)	(\$2,462,196)	
TOTAL ECC ADJUSTMENTS						(\$120,883)		
FCRD EXPENDITURE:	<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS Incr/(Decr)</u>	<u>BOS</u>	<u>BOF Incr/(Decr)</u>	<u>BOF</u>	
	52100	HEALTH SELF INSURANCE	\$455,286	\$0	\$455,286	\$31,089	\$486,375	
	52310	RETIREMENT CONTRIBUTIONS	\$119,158	\$0	\$119,158	\$89,999	\$209,157	
	55210	PROPERTY INSURANCE	\$2,404	\$0	\$2,404	(\$145)	\$2,259	
	55240	LIABILITY INSURANCE	\$10,525	\$0	\$10,525	(\$60)	\$10,465	
TOTAL ECC ADJUSTMENTS						\$120,883		
						\$0		

REGIONAL FIRE SCHOOL			BOS Changes		BOF Changes		COMMENT	
REGIONAL FIRE SCHOOL REVENUE:	<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS (Incr)/Decr</u>	<u>BOS</u>	<u>BOF (Incr)/Decr</u>	<u>BOF</u>	BOF COMMENT
						<u>\$0</u>		
TOTAL ECC ADJUSTMENTS								
REGIONAL FIRE SCHOOL EXPENDITURE:	<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS Incr/(Decr)</u>	<u>BOS</u>	<u>BOF Incr/(Decr)</u>	<u>BOF</u>	
	55210	PROPERTY INSURANCE	\$10,968	\$0	\$10,968	(\$571)	\$10,397	
	55240	LIABILITY INSURANCE	\$329	\$0	\$329	(\$2)	\$327	
						<u>(\$573)</u>		
TOTAL ECC ADJUSTMENTS						<u>(\$573)</u>		

Q#	DEPARTMENT	QUESTION IS FROM?	Y/N	QUESTION	ANSWER	DATE ANSWERED	MEETING DATE
Q38	Water Pollution Control Authority	Kevin Starke	YES	Provide breakout of debt service for the water pollution control authority for bond and debt service	See "Water Pollution Control Debt Service" attachment	3/18/2024	3/26/2024
Q31	Investment Income	Lori Charlton	YES	Does the analysis of investment income provided in the backup show how the 3.94% weighted average rate was derived? It says it is per the fixed income assumptions (presumably Janney?) but I couldn't find the Janney calculation.	See "Investment Income Rate Assumptions" sheet attached.	3/22/2024	3/26/2024
Q2	General	John Mitola	NO	The raises for the DH in IT and Health are substantial- IT \$7K raise and Health over \$12 K. Not saying they may not be justified but they seem very large. Can someone explain why and the justification?	We became aware of a department head policy that may entitle department heads to longevity increments. This is still under review, but we included a placeholder to ensure that the town budgets funds for this potential expense	3/6/2024	3/26/2024
Q21	Finance	Lori Charlton/Jim Walsh	YES	Can you provide a breakout of the department head longevity increases? Include total increase and break out of longevity versus true up.	See "Department Head Longevity_V2"	3/13/2024	3/26/2024
Q9	Fair TV	Lori Charlton	NO	Fair TV - will the new broadcast server do anything to improve quality? (We hear often from residents that broadcast quality is not good / has deteriorated)	See "FairTV Broadcast Server Response" in backup/attachment	3/7/2024	3/26/2024
Q74	Fire	Lori Charlton	YES	Provide information to show summarized comparative analysis of fire budget to last year, including contingency in last year's budget in order to get to the 6.5% Frank quoted in the 3/20 meeting. Also summarize main drivers to the 6.5%	See "Fire Comparison to FY25 to Adjusted FY24" attachment	3/22/2024	3/26/2024
Q72	FCRD	Lori Charlton/Jim Walsh	YES	Provide a comparative breakout of the FCRD revenue	See "ECC Revenue Model"	3/20/2024	3/26/2024
Q33	Tax Collector	Lori Charlton	YES	Please supplement the historical analysis of actual tax collection rates to include budgeted collection rates, up to FY 23/24.	See "Historical Collection Rates_Budget & Actual"	3/17/2024	3/26/2024
Q72	FCRD	Lori Charlton	YES	Provide a comparative breakout of the FCRD revenue	See "ECC Revenue Model"	3/20/2024	3/26/2024
Q73	Police	Lori Charlton	YES	Please provide a historical analysis of line 54330 - "Maintenance and Repair - Auto". This line has significant credits in prior years - do these come from the outside jobs fund? Provide latest activity through FY 2024 and a projection through year end 2024.	These are flat "fee per car" charges for outside jobs that require the use of a police vehicle. 'FY2022 = -\$171,885 'FY2023 = -\$237,412 'FY2024 = \$-227,917 (Year to Date)	3/22/2024	3/26/2024

# WATER POLLUTION CONTROL DEBT SERVICE SCHEDULE

<u>Object</u>	<u>Description</u>	<u>FS Proposed</u>	<u>Updated</u>																				
<b>58600</b>	<b>Redemption of Bonds</b>	<b>\$ 678,250</b>	<b>\$ 678,250</b>																				
	Easton																						
	(7/10/2020 - \$2,745,000 Issued)	\$ 137,250	\$ 137,250																				
	Hardening & Easton																						
	(7/9/2021 - \$5,816,163 Issued)	\$ 291,000	\$ 291,000																				
	East Trunk Replacement & Crossing																						
	(7/7/2023 - \$5,000,000 Issued)	\$ 250,000	\$ 250,000																				
<b>58610</b>	<b>Interest Due on Existing Debt</b>	<b>\$ 431,911</b>	<b>\$ 431,911</b>																				
	Easton																						
	(7/10/2020 - \$2,745,000 Issued)	\$ 64,508	\$ 64,508																				
	Hardening & Easton																						
	(7/9/2021 - \$5,816,163 Issued)	\$ 152,715	\$ 152,715																				
	East Trunk Replacement & Crossing																						
	(7/7/2023 - \$5,000,000 Issued)	\$ 214,688	\$ 214,688																				
<b>58610</b>	<b>Interest Due on BANs</b>	<b>\$ 179,000</b>	<b>\$ 179,000</b>																				
<table border="1"> <tr> <td colspan="3"><b>FY2025 BAN Interest</b></td><td><b>\$ 365,608</b></td></tr> <tr> <td>GF</td><td>\$ 4,170,000</td><td>51.04%</td><td>\$ 186,608</td></tr> <tr> <td>WPCA</td><td>\$ 4,000,000</td><td>48.96%</td><td>\$ 179,000</td></tr> <tr> <td></td><td>\$ 8,170,000</td><td></td><td></td></tr> <tr> <td colspan="4">Total interest due on \$8.17MM in BANs issued July of 2023 is \$365,608. Of the \$8.17M issued, \$4,170,000 was attributable to the General Fund and \$4,000,000 was attributable to the WPCA. Percentage of total BAN was used to allocate the interest.</td></tr> </table>				<b>FY2025 BAN Interest</b>			<b>\$ 365,608</b>	GF	\$ 4,170,000	51.04%	\$ 186,608	WPCA	\$ 4,000,000	48.96%	\$ 179,000		\$ 8,170,000			Total interest due on \$8.17MM in BANs issued July of 2023 is \$365,608. Of the \$8.17M issued, \$4,170,000 was attributable to the General Fund and \$4,000,000 was attributable to the WPCA. Percentage of total BAN was used to allocate the interest.			
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<b>58610</b>	<b>Interest on New Debt*</b>	<b>\$ 450,000</b>	<b>\$ 282,902</b>																				
	Inflow and Infiltration (I/I) Improvements Program Phase V																						
	(\$1,500,000)		\$ 26,250																				
	Plant Equipment Improvements																						
	(\$6,223,333)		\$ 108,908																				
	Fairfield Beach Pump Station																						
	(\$5,681,988)		\$ 99,435																				
	Fairfield Beach Pump Station Force Main																						
	(\$2,760,480)		\$ 48,308																				
* Assumed rate of 3.5%																							
<b>58600</b>		<b>\$ 678,250</b>	<b>\$ 678,250</b>																				
<b>58610</b>		<b>\$ 1,060,911</b>	<b>\$ 893,813</b>																				



## Town of Fairfield General Fund Balance History

<b>Budgetary Basis</b>					
<b>Total General Fund</b>					
<b>Fiscal Year</b>	<b>Unassigned Fund</b>	<b>Expenditures and Other</b>		<b>Act/Bud</b>	<b>Change</b>
	<b>Balance</b>	<b>Financing Uses</b>	<b>Percent</b>		
FY10	\$12,286	\$245,243	5.01%	Act	
FY11	\$13,414	\$250,067	5.36%	Act	0.35%
FY12	\$14,593	\$262,398	5.56%	Act	0.20%
FY13	\$17,408	\$270,596	6.43%	Act	0.87%
FY14	\$21,168	\$277,245	7.64%	Act	1.20%
FY15	\$24,260	\$284,271	8.53%	Act	0.90%
FY16	\$27,435	\$290,960	9.43%	Act	0.90%
FY17	\$27,839	\$292,200	9.53%	Act	0.10%
FY18	\$32,142	\$295,508	10.88%	Act	1.35%
FY19	\$34,688	\$307,452	11.28%	Act	0.41%
FY20	\$34,819	\$315,233	11.05%	Act	-0.24%
FY21	\$36,572	\$322,516	11.34%	Act	0.29%
FY22	\$39,790	\$338,556	11.75%	Act	0.41%
FY23	\$39,790	\$345,100	11.53%	<b>Bud</b>	-0.22%
FY23	\$41,062	\$349,091	11.76%	Act	0.01%
* FY24	\$42,287	\$356,776	11.85%	<b>Bud</b>	0.09%

\*FY24 ASSUMES \$1.225M CONTRIBUTION TO FUND BALANCE PER ADOPTED 24 BUDGET. FUND BALANCE % DOES NOT REPRESENT A RECOMMENDATION OR ACTUAL

ASSUMED INTEREST RATE CALCULATION

To estimate interest rate, I used averaged fed rate assumptions provided by Janney that are shown in red box of the table below. The average of these is 3.94%/

Current	5.13%
2Q 2024	4.61%
4Q 2024	3.83%
2Q 2025	3.38%
4Q 2025	3.34%

## UPDATED INVESTMENT INCOME MODEL

Invest. Income Est.			Faster Rate Cut Scenario								Slower Rate Cut Scenario	
			Projection FY24		Selected FY25		Base Scenario		Faster Rate Cut Scenario		Slower Rate Cut Scenario	
FY25 Janney Income Estimate.			\$	4,607,600	\$	5,027,587	\$	5,027,587	\$	4,889,076	\$	5,231,457
Less: Mark to Market			\$	(675,000)	\$	-	\$	(1,114,750)	\$	(553,375)	\$	(1,576,495)
Janney Inv. Inc. Est.			\$	3,932,600	\$	5,027,587	\$	3,912,837	\$	4,335,701	\$	3,654,962
Interest on Cash (Schwab   M&T)			\$	1,408,604	\$	2,125,050	\$	2,125,050	\$	2,125,050	\$	2,125,050
Interest on Fidelity (Formally STIF)			\$	-	\$	1,444,293	\$	1,444,293	\$	1,444,293	\$	1,444,293
Less: Fees			\$	(195,000)	\$	(243,500)	\$	(243,500)	\$	(243,500)	\$	(243,500)
			\$	5,146,204	\$	10,500,000	\$	8,353,430	\$	7,238,680	\$	7,661,544
			\$	5,146,204	\$	8,353,430	\$	7,238,680	\$	7,661,544	\$	6,980,805
Median Daily Bal	\$	93,935,275										
Less:	\$	(40,000,000)										
Median Daily Bal	\$	53,935,275										
Wghted Avg		3.94%	Weighted average based on the Guys income projection assumptions									
	\$	2,125,050										

**ASSUMED DEPARTMENT HEAD LONGEVITY**  
**FY25 BUDGET**

<b><u>Position</u></b>	<b><u>FY24 Approved</u></b>	<b><u>Approved 10.16.23 Cost of Living Mid Yr Adjustment %</u></b>	<b><u>Base After Cost of Living Adjustment</u></b>	<b><u>Assumed Longevity %</u></b>	<b><u>FY25 Proposed</u></b>
<b>Assessor</b>	\$ 137,085	2.50%	\$ 140,512	3.00%	\$ 144,727
		<i>Due to COLA</i>	\$ 3,427	<i>Due to Longevity</i>	\$ 4,215
<b>Comm&amp;Eco Director</b>	\$ 152,742	2.50%	\$ 156,561	9.00%	\$ 170,651
		<i>Due to COLA</i>	\$ 3,819	<i>Due to Longevity</i>	\$ 14,090
<b>Chief Admin. Officer</b>	\$ 127,920	2.50%	\$ 131,118	6.00%	\$ 138,985
		<i>Due to COLA</i>	\$ 3,198	<i>Due to Longevity</i>	\$ 7,867
<i>This merely displays the methodology for the current placeholder. New Director of Ops will not receive longevity.</i>					
<b>Super Golf Course</b>	\$ 118,077	2.50%	\$ 121,029	9.00%	\$ 131,922
		<i>Due to COLA</i>	\$ 2,952	<i>Due to Longevity</i>	\$ 10,893
<b>Health Director</b>	\$ 139,836	2.50%	\$ 143,332	6.00%	\$ 151,932
		<i>Due to COLA</i>	\$ 3,496	<i>Due to Longevity</i>	\$ 8,600
<b>Human Svcs. Director</b>	120,233	2.50%	\$ 123,239	3.00%	\$ 126,936
		<i>Due to COLA</i>	\$ 3,006	<i>Due to Longevity</i>	\$ 3,697
<b>IT Director</b>	135,970	2.50%	\$ 139,369	3.00%	\$ 143,550
		<i>Due to COLA</i>	\$ 3,399	<i>Due to Longevity</i>	\$ 4,181
<b>Parks &amp; Rec Dir.</b>	133,736	2.50%	\$ 137,079	3.00%	\$ 141,191
		<i>Due to COLA</i>	\$ 3,343	<i>Due to Longevity</i>	\$ 4,112
<b>TPZ Director</b>	144,048	2.50%	\$ 147,649	3.00%	\$ 152,078
		<i>Due to COLA</i>	\$ 3,601	<i>Due to Longevity</i>	\$ 4,429
<b>Total \$ Due to COLA</b>			<b>30,241</b>	<b>Total \$ Due to Long</b>	<b>62,084</b>

\*The assumption of longevity pay for department heads was included in the FY25 budget for placeholder purposes only while the Town evaluates the potential issue.

**Magneri, Frank**

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**From:** Luke Altieri <fairtvluke@gmail.com>  
**Sent:** Wednesday, March 6, 2024 10:35 PM  
**To:** Magneri, Frank  
**Subject:** Re: Budget Question from Board of Finance

Hey Frank,

A few points to that...

Yes overall the new broadcast server will help improve quality and efficiency of the process that we go through to get the meetings onto the cable. As it has newer technology to balance audio and less “jumps” from the source to the cable channel. It will also reduce the maintenance as there is only one piece of equipment where the current system requires 4-6 pieces to run the same. Also the new piece will be covered under warranty and supported by the manufacturer as the old server is no longer supported or warrantied so it is a security issue.

1. The cable companies ( optimum and frontier) cap us at 480p ( standard/ low definition). Our youtube stream is 1080p ( full HD) that is why we try to push everyone to watch on youtube for best quality. Ive contacted the cable companies and they refuse to higher the quality of all the public and government channels, this is across the state so everyones stuck at low quality.

2. One thing they might notice as “ video deteriorating” is with the new zoom room set ups we are set up different in the past. A quick run down of the process. The old way we used to do it was set up 3 cameras in the room where the meeting would take place and tie it back to a producer room at the venue and add the names and titles in the same room then from there connect to the town network and broadcast out. With the new zoom room there is no way to tie into the system so we are forced to grab the zoom/webex feed over at town hall and then broadcast it from there so as you can imagine any screen grab of a web conference wont be as perfect as sitting in the room grabbing the video from camera in person. With the first real zoom room functioning for the BOS budget meetings we got a good glimpse of how much better the video quality can be with zoomed in cameras and multi angles. ( that is more like what people are accustomed to. So thats positive. At BOE board room the zoom room isn't complete yet so people may notice there is 1 wide angle shot instead of 2 or 3 angles that are zoomed in to show closer shots. Once the room is complete there will be 2 or 3 angles so the video quality will also get better then too.

In turn with the zoom rooms the video quality wont be as perfect due to the nature of screen grabbing the zoom or webex feed but it will be barely noticeable when fully functioning. With the zoom rooms it allows us to cover perhaps twice as many meetings per week as we don't have to lug the cameras back and forth and saves us on set up time and in the long run will save on staffing costs.

Sorry for the long winded answer but want to make sure the public has the correct information.

Luke

Luke Altieri  
Production Manager  
FairTV

On Wed, Mar 6, 2024 at 9:40 PM Magneri, Frank <[FMagneri@fairfieldct.org](mailto:FMagneri@fairfieldct.org)> wrote:

Fair TV - will the new broadcast server do anything to improve quality? (We hear often from residents that broadcast quality is not good / has deteriorated)

Can you please provide an answer?

**Frank Magneri**

*Budget Director*

[725 Old Post Rd](#)

[Fairfield, CT 06824](#)

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# FIRE DEPARTMENT FY24 ADJUSTED V. FY25 PROPOSED

		=NOT IMPACTED BY CONTINGENCY			A		B		A+B	
ORG	OBJ	DESCRIPTION	ROLLUP	TYPE	PROJECTION	24 APPROVED	CONTINGENCY	24 APPRVD + CONTINGENCY	25 APPROVED	% CHANGED
01004010	51010	REGULAR PAYROLL		E	20241	\$ 8,569,603	\$ 1,035,057	\$ 9,604,660	\$ 10,208,524	6.29%
01004010	51030	PART-TIME PAYROLL		E	20241	\$ 14,790		\$ 14,790	\$ 15,488	4.72%
01004010	51050	OVERTIME EARNINGS		E	20241	\$ -		\$ -	\$ -	
01004010	51055	OVERTIME EARNINGS - REPLACEMEN		E	20241	\$ -		\$ -	\$ -	
01004010	51061	OT EARNINGS-VACATION RELIEF		E	20241	\$ 2,073,824	\$ 219,428	\$ 2,293,252	\$ 2,451,327	6.89%
01004010	51062	OT EARNINGS-SICK RELIEF		E	20241	\$ 625,000	\$ 65,829	\$ 690,829	\$ 768,171	11.20%
01004010	51063	OT EARNINGS-INJURY RELIEF		E	20241	\$ 170,000	\$ 17,745	\$ 187,745	\$ 190,000	1.20%
01004010	51064	OT EARNINGS-BUS/OTHER RELIEF		E	20241	\$ 425,000	\$ 44,929	\$ 469,929	\$ 516,587	9.93%
01004010	51065	OT EARNINGS-TRAINING RELIEF		E	20241	\$ 350,000	\$ 46,024	\$ 396,024	\$ 455,750	15.08%
01004010	51066	OT EARNINGS-VACANCY RELIEF		E	20241	\$ 538,579	\$ 56,462	\$ 595,041	\$ 510,194	-14.26%
01004010	51067	OT EARNINGS-LADDER RESCUE		E	20241	\$ -		\$ -	\$ -	
01004010	51090	HOLIDAY PAY		E	20241	\$ 120,000	\$ 12,835	\$ 132,835	\$ 120,000	-9.66%
01004010	51110	PAY DIFFERENTIAL		E	20241	\$ 295,753		\$ 295,753	\$ 340,282	15.06%
01004010	51150	WORK ATTENDANCE BONUS		E	20241	\$ 16,499		\$ 16,499	\$ 14,175	-14.09%
01004010	51160	LONGEVITY BONUS		E	20241	\$ 1,800		\$ 1,800	\$ 2,000	11.11%
01004010	51170	SECRETARIAL SERVICES (MINUTES)		E	20241	\$ 1,500		\$ 1,500	\$ 1,500	0.00%
01004010	51180	FRINGE-DEF COMP TOWN MATCH		E	20241	\$ 2,000		\$ 2,000	\$ 2,000	0.00%
01004010	51200	INSTRUCTOR PAYROLL		E	20241	\$ -		\$ -	\$ -	
01004010	52100	HEALTH SELF-INSURANCE		E	20241	\$ -		\$ -	\$ -	
01004010	52120	LIFE INSURANCE		E	20241	\$ -		\$ -	\$ -	
01004010	52200	SOCIAL SECURITY CONTRIBUTIONS		E	20241	\$ 199,191		\$ 199,191	\$ 243,930	22.46%
01004010	52310	RETIREMENT CONTRIBUTIONS		E	20241	\$ -		\$ -	\$ -	
01004010	52320	RETIREMENT CONTRIBUTIONS-POL &		E	20241	\$ -		\$ -	\$ -	
01004010	53000	INFORMATION TECHNOLOGY		E	20241	\$ 40,000		\$ 40,000	\$ 47,000	17.50%
01004010	53200	FEES AND PROFESSIONAL SERVICES		E	20241	\$ 91,500		\$ 91,500	\$ 95,000	3.83%
01004010	53310	RENTAL AND STORAGE		E	20241	\$ -		\$ -	\$ -	
01004010	54110	UTILITIES - WATER		E	20241	\$ -		\$ -	\$ -	
01004010	54120	UTILITIES - GAS		E	20241	\$ -		\$ -	\$ -	
01004010	54130	UTILITIES - ELECTRIC		E	20241	\$ -		\$ -	\$ -	
01004010	54150	MOTOR VEHICLE FUEL AND LUBE		E	20241	\$ 94,720		\$ 94,720	\$ 94,720	0.00%
01004010	54310	MAINT/REPAIR EQUIPMENT		E	20241	\$ 80,000		\$ 80,000	\$ 80,000	0.00%
01004010	54320	MAINT/REPAIR OF BLDGS & GROUND		E	20241	\$ 86,500		\$ 86,500	\$ 86,500	0.00%
01004010	54330	MAINT/REPAIR AUTOMOTIVE		E	20241	\$ 273,000		\$ 273,000	\$ 290,000	6.23%
01004010	54370	MATERIALS FOR MAINT/REPAIR		E	20241	\$ 15,300		\$ 15,300	\$ 16,000	4.58%
01004010	55300	COMMUNICATIONS		E	20241	\$ 45,600		\$ 45,600	\$ 50,000	9.65%
01004010	55400	ADVERTISING		E	20241	\$ 1,000		\$ 1,000	\$ 1,000	0.00%
01004010	55600	LAUNDRY AND LINEN		E	20241	\$ 5,700		\$ 5,700	\$ 6,900	21.05%

ORG	OBJ	DESCRIPTION	ROLLUP	TYPE	PROJECTION	24 APPROVED	CONTINGENCY	24 APPRVD + CONTINGENCY	25 APPROVED	% CHANGED
01004010	56100	PRINTING BINDING & PHOTOGRAPH		E	20241	\$ 10,250		\$ 10,250	\$ 7,000	-31.71%
01004010	56110	OFFICE SUPPLIES		E	20241	\$ 12,000		\$ 12,000	\$ 12,000	0.00%
01004010	56120	CLOTHING AND DRY GOODS		E	20241	\$ 172,095		\$ 172,095	\$ 172,095	0.00%
01004010	56130	CLEANING AND JANITORIAL SUPPLI		E	20241	\$ 14,150		\$ 14,150	\$ 15,000	6.01%
01004010	56140	SPECIAL DEPARTMENTAL SUPPLIES		E	20241	\$ 60,000		\$ 60,000	\$ 60,000	0.00%
01004010	56150	POSTAGE		E	20241	\$ 1,750		\$ 1,750	\$ 1,500	-14.29%
01004010	57000	CAPITAL OUTLAY		E	20241	\$ 180,000		\$ 180,000	\$ 307,700	70.94%
01004010	58100	EDUCATIONAL AND MEMBERSHIPS		E	20241	\$ 67,100		\$ 67,100	\$ 70,000	4.32%
01004010	58110	TRAINING-TRANSFER TO REG FIRE		E	20241	\$ 37,500		\$ 37,500	\$ 115,000	206.67%
01004010	58120	TRAVEL AND MEETINGS		E	20241	\$ 8,000		\$ 8,000	\$ 8,000	0.00%
01004010	58800	MISC EXPENSES		E	20241	\$ -		\$ -	\$ -	
						\$ 14,699,704	\$ 1,498,309	\$ 16,198,013	\$ 17,375,343	7.27%
									<b>\$ 1,177,330</b>	
									\$ 360,175	2.22%
									\$ 115,000	0.71%
									\$ 173,731	1.07%
									\$ 7,470	0.05%
									\$ 127,700	0.79%
									\$ 160,000	0.99%
									\$ 233,255	1.44%
									<b>\$ 1,177,330</b>	<b>7.27%</b>



**ECC Operating Allocation - UPDATED 3/22/2024**

		<b><u>FY24</u></b>	<b><u>FY25</u></b>
<b>TOTAL BUDGET - ALL ACCOUNTS</b>		<b>\$ 3,250,301</b>	<b>\$ 3,959,441</b>
<b>Grand Total</b>		<b>\$ 3,401,887</b>	<b>\$ 4,080,324</b>
<b>REVENUES OF THE CENTER</b>			
	NEW CANAAN	\$ 70,000	\$ 78,000
	EASTON - Annual Service Fee*	\$ 130,155	
	STATE GRANT	\$ 327,404	\$ 327,404
<b>TOTAL REVENUE</b>		<b>\$ 527,559</b>	<b>\$ 405,404</b>
<b>NET COST</b>		<b>\$ 2,874,328</b>	<b>\$ 3,674,920</b>
<b>COST ALLOCATION</b>			
	FAIRFIELD	\$ 1,916,219	\$ 2,462,196
	WESTPORT	\$ 958,109	\$ 1,212,724

<b>BUDGET</b>	<b>FY25 UPDATED</b>	<b>FY25 PROPOSED</b>	
STATE GRANTS	\$ 327,404	\$ 327,404	\$ -
OTHER	\$ 1,290,724	\$ 1,250,832	\$ 39,892
TOWN OF FAIRFIELD	\$ 2,462,196	\$ 2,381,205	\$ 80,991

# ECC Operating Allocation - ORIGINAL PROPOSED

		<u>FY24</u>	<u>FY25</u>	
<b>TOTAL BUDGET - ALL ACCOUNTS</b>		<b>\$ 3,250,301</b>	<b>\$ 3,959,441</b>	
	<b>Grand Total</b>	<b>\$ 3,401,887</b>	<b>\$ 3,959,441</b>	
<b>REVENUES OF THE CENTER</b>				
	NEW CANAAN	\$ 70,000	\$ 78,000	
	EASTON - Annual Service Fee*	\$ 130,155		
	STATE GRANT	\$ 327,404	\$ 327,404	
<b>TOTAL REVENUE</b>		<b>\$ 527,559</b>	<b>\$ 405,404</b>	
<b>NET COST</b>		<b>\$ 2,874,328</b>	<b>\$ 3,554,037</b>	
<b>COST ALLOCATION</b>				\$ -
	<b>FAIRFIELD</b>	<b>\$ 1,916,219</b>	<b>\$ 2,381,205</b>	24.27%
	<b>WESTPORT</b>	<b>\$ 958,109</b>	<b>\$ 1,172,832</b>	22.41%
<b>BUDGET</b>				
STATE GRANTS	\$ 327,404			
OTHER	\$ 1,250,832			
TOWN OF FAIRFIELD	\$ 2,381,205			

# TAX COLLECTION RATE HISTORY

	Budget	
<u>FY</u>	<u>Approved %</u>	<u>Actual %</u>
22-23	98.90	99.08
21-22	98.71	99.14
20-21	98.61	99.01
19-20	98.82	97.96
18-19	98.64	98.85
17-18	98.56	98.95
16-17	98.61	98.73
15-16	98.69	98.68
14-15	98.75	98.61
13-14	98.71	98.72
12-13		98.79
11-12		98.85
10-11		98.9
9-10		98.9
8-9		98.8

# SECTION II

OTHER BACKUP  
NOT RELATED TO  
AGENDA

Q#	DEPARTMENT	QUESTION IS FROM?	Y/N	QUESTION	ANSWER	DATE ANSWERED	MEETING DATE
Q3	Administrative Services	Lori Charlton	YES	Please provide the job description for the new Communications Director position. To confirm - the positions therein were transferred to the FS office as part of the BOS vote?	See First Selectman Office Job Descriptions on "Backup/Attachments" tab. Yes, the BOS transferred these positions to the FS office.	3/6/2024	3/26/2024
Q4	First Selectman	Lori Charlton	NO	What is the 10k travel and meetings budget used for? Does this represent a stipend or is it contemplated for actual expenses? What is the nature of expenses that have been charged to this account in the past couple of years?	\$6,000 of the \$10,000 is the First Selectman's travel and meetings stipend. Remaining \$4,000 were miscellaneous meeting expenses. Most of the miscellaneous items are coded to the AMEX, so I cannot see the detail in MUNIS. Some others were sympathy flowers for prior town employees that may have been deceased.	3/7/2024	3/26/2024
Q5	First Selectman	Lori Charlton	NO	Ops Director role - how was budgeted salary determined? Was some sort of benchmarking done or is this based on last year's CAO pay?	This was based on CAO's pay. The Budget Director believes it is an appropriate place holder, given some general understanding of comps in the municipal space.	3/7/2024	3/26/2024
Q10	Nonprofits	Lori Charlton	NO	Non-profits - RYASAP - financial statements provided are from 2020. Have they not had an audit since then? In general - what does the Town require as part of its budget diligence to evaluate non-profits? (Some others have financial info that is old or missing). I don't think we need separate presentations from these entities as we have had in the past - but would like to understand the Town's process for determining and approving budget amounts.	See "RYASAP 12-31-21 Financial Statements Attachment"  The Town will typically request a presentation, financials, and backup for non-profits that have annual funding allocated in the operating budget and ask questions regarding financials and the population of residents served by a non-profit. However, it is not a one-size fits all model. Some of the non-profit aid is related to programming that is provided to Fairfield Public School students. Other non-profits, such as Sullivan McKinney and Fairfield Museum, receive	3/18/2024	3/26/2024
Q11	Nonprofits	Lori Charlton	NO	Non-profits - Pilot House - P&L has a category called "Farm Expenses"?	The organization owns a farm as part of the services it provides. This represents expenses for animal care. They also included a link to their website or you can find it by going to the PILOT house website <a href="https://www.hoperiverfarm.com/">https://www.hoperiverfarm.com/</a> The director also wanted me to say that she can sit down or speak to board members if they have any additional questions.	3/8/2024	3/26/2024
Q12	Nonprofits	Lori Charlton	NO	Non-profits - Sullivan McKinney - can you clarify the basis for the budget request? Narrative doesn't make sense - numbers quoted don't agree with the budget amount. Fairfield grant not included in their revenue numbers. Also how many residents are there? (Narrative has conflicting numbers).	Sullivan McKinney typically requests funding on a project basis. The backup for this request can be found in the "Sullivan McKinney Project Backup" attachment. This year's request is for the replacement of two exterior doors in the facility courtyard. Sullivan McKinney leases the property from the Town and the funds requested are used for the upkeep of the property. There are 40 residents total at the property.	3/13/2024	3/26/2024
Q13	Nonprofits	Lori Charlton	NO	Non-profits - Lifebridge - narrative says 47% of services benefit Fairfield residents - what other communities are served? Is there any history of them getting financial support from other communities?	The other community that we provide services in is here in Bridgeport and we do receive funding from the City of Bridgeport to support those services.	3/11/2024	3/26/2024
Q20	Library	Lori Charlton	NO	Library Woods - there are several line items for fees & professional services - what's the distinction?	The library asked the accounting department to create various fees and professional services project codes for segregating certain expenses. In each library budget, you will see three fees and professional services lines. One is for <b>library programming</b> , one is for <b>Library Systems and Services</b> , and the other is for <b>library professional fees</b> .	3/15/2024	3/26/2024
Q22	First Selectman	Jim Walsh	YES	Do a new 1050 budget and new 1010 budget with position changes	See "1010 & 1050 New Budget Pages"	3/17/2024	3/26/2024
Q23	IT	Lori Charlton	YES	Can you provide a comparative schedule detailing the following line items - 53000, 53200, 57000	See "IT_53000_53200_57000" attachment	3/17/2024	3/26/2024
Q24	Health	Kevin Starke	NO	Did the Town reduce a health aide position?	The Town has the necessary funding to support its part-time budget for health. The numbers were presented differently than last year.	3/18/2024	3/26/2024
Q25	BOE	John Mitola	NO	On the BOE budget book page 1 under certified group compensation- what do you mean by the "the settlement eliminated the bubble and saved approximately \$153K in year 1? what is the "bubble"?	There was a large increase from Step 18 to Step 19 that existed in the FEA contract. We inserted a step in between to lessen the impact of teachers moving from step 18 to step 19. By doing this we lessen the impact by \$153,000 in this year's budget.	3/20/2024	3/26/2024
Q26	BOE	John Mitola	NO	Page 2 of the budget book under "Safety and Security"- the last paragraph states that "This will also result in potential decrease in police coverage with the use of in house security staff events." does this result in monetary savings?	We are hoping that we can utilize the security staff on an hourly basis for events after school which would reduce the need for police coverage at the events, which results in OT rates.	3/20/2024	3/26/2024
Q27	BOE	John Mitola	NO	What is the total cost of the changes in the ECC program as outlined on page 2? It looks like you need 3.2 new FTEs- is that correct?	We are hiring 3.2 additional FTE but one is a current vacancy in this year's budget. The net result is an increase of 2.2 teachers.	3/20/2024	3/26/2024
Q28	BOE	John Mitola		Can you please break down how many ECC classrooms will be in place in FY 25 and break them up by age/program? And are we certain that the 3 new classrooms will be necessary based on the new age restrictions for kindergarten?	We will have a total of 13 classrooms. There will be 10 for age 3 and 4 and 3 for students that are 4+ which are students who would have historically gone to K.	3/20/2024	3/26/2024

Q#	DEPARTMENT	QUESTION IS FROM?	Y/N	QUESTION	ANSWER	DATE ANSWERED	MEETING DATE
Q29	BOE	John Mitola		Is it the intent of the BOE that it will "cap" the number of students who can be in the ECC program or do you envision this program growing over the next several years? If you believe that this program will grow, what plans are in place to make sure space is available without negatively impacting other programs and what, if any, cost analysis has been developed to determine the costs of such a program in the coming years? I know this is a "loaded"	We are capping the number of students in the full day programming, but we can't cap the other classes. We may see an increased need for additional space in the future. We are exploring all options for more space including renting space, which is not the best option but may be necessary in the short term.	3/20/2024	3/26/2024
Q30	BOE	John Mitola		numbers based on not being able to get the number of drivers originally budgeted for or on what you hope will be an increase in drivers for FY25? In other words, at the last quarterly review, you showed savings in transportation costs because lack of staff to run buses as contracted- If that is working this year are these savings being baked in to next year's transportation costs? (If my question is unclear I will do a better job explaining at the meeting)	We are budgeting on what would be best for students across the district. We reduced the number of buses in this year's budget to accurately reflect what was appropriate and not to inflate numbers. This year we are experiencing longer runs because of the driver issues. We need the amount we budgeted for and not the savings because of not having them.	3/20/2024	3/26/2024
Q34	Building	John Mitola	YES	Can you include year to date building permit fees for FY2024.	See "YTD Building Permits"	3/17/2024	3/26/2024
Q35	Solid Waste and Recycling	John Testani	YES	Can you include fees and professional services detail schedule for solid waste and recycling?	See "Solid Waste and Recycling_Fees and Professional Services" attachment	3/14/2024	3/26/2024
Q36	Public Works Operations	Jim Walsh/Lori Charlton	YES	Can you give us a list of all the vendors that make up contracted property services?	See "DPW CONTRACTED PROPERTY SERVICES"	3/18/2024	3/26/2024
Q39	Water Pollution Control Authority	Lori Charlton	YES	IT software, fees and professional services, contracted property services	See "WPCA 53000_53200_54010" attachment	3/18/2024	3/26/2024
Q41	Water Pollution Control Authority	Lori Charlton	YES	Provide the board with a detail of changes sheet for adjustments to the WPCA budget.	Sent with backup for the 3/21/2024 Meeting	3/19/2024	3/26/2024
Q43	Solid Waste and Recycling	Lori Charlton	YES	amount outstanding per the schedule provided by Connie shows \$457k outstanding, most of which is past due. JM seemed to believe the schedule was in error and these amounts were current, but if that were the case the receivable amount of \$457k would be equal to a month's worth of receivables. That doesn't seem likely given that the revenue for the full year is budgeted at \$2.5mm. Can we get an update on status? Not sure what other AR the Town has outstanding but do we also have resources in place to monitor and follow up on other Town AR including for things like leases?	See "Solid Waste Aging Report" attachment for aging report as of 3/18/2024. AR Balance as of this report is \$304,270	3/18/2024	3/26/2024
Q44	Water Pollution Control Authority	Craig Curley	YES	Provide backup of investment income allocation to the WPCA	\$14M in Fund Balance multiplied by 3.94% blended rate	3/20/2024	3/26/2024
Q45	Town Clerk	Jim Walsh	YES	Year to Date (YTD) Budget Report - Expense	See "Town Clerk Year to Date Budget Report"	3/20/2024	3/26/2024
Q46	Assessor	Jim Walsh	YES	Year to Date (YTD) Budget Report	See "Assessor Year to Date Budget Report"	3/20/2024	3/26/2024
Q47	Police	Jim Walsh	YES	Year to Date (YTD) Budget Report	See "Police Year to Date Budget Report"	3/20/2024	3/26/2024
Q48	Animal control	Jim Walsh	YES	Year to Date (YTD) Budget Report	See "Animal Control Year to Date Budget Report"	3/20/2024	3/26/2024
Q49	Emergency Communications	Jim Walsh	YES	Year to Date (YTD) Budget Report	See "FCRD Year to Date Budget Report"	3/20/2024	3/26/2024
Q50	Fire	Jim Walsh	YES	Year to Date (YTD) Budget Report- Expense	See "Fire Year to Date Budget Report"	3/20/2024	3/26/2024
Q51	Fire	Jim Walsh	YES	Year to Date (YTD) Budget Report- Revenue	See "Fire Marshal Fees Year To Date Revenue"	3/20/2024	3/26/2024
Q51.1	Human Resources - Operations	Jim Walsh	YES	Year to Date (YTD) Budget Report	See "HR Year To Date Budget Report"	3/20/2024	3/26/2024
Q52	Legal	Jim Walsh	YES	Year to Date (YTD) Budget Report	See "Legal Services Year to Date Budget Report"	3/20/2024	3/26/2024
Q53	Human Resources - Operations	Jim Walsh	YES	Job descriptions for every single position, full or part time, in the department	See "HR Job Descriptions" Attachment	3/20/2024	3/26/2024
Q54	Town Clerk	Jim Walsh	YES	What is the Town or Department Cell Phone Policy, whether providing a phone or giving employees cell phone reimbursement for any employee in department.	See "Town of Fairfield Technology Policy"	3/20/2024	3/26/2024
Q55	Assessor	Jim Walsh	YES	What is the Town or Department Cell Phone Policy, whether providing a phone or giving employees cell phone reimbursement for any employee in department.	See "Town of Fairfield Technology Policy"	3/20/2024	3/26/2024
Q56	Police	Jim Walsh	YES	What is the Town or Department Cell Phone Policy, whether providing a phone or giving employees cell phone reimbursement for any employee in department.	See "Town of Fairfield Technology Policy"	3/20/2024	3/26/2024

Q#	DEPARTMENT	QUESTION IS FROM?	Y/N	QUESTION	ANSWER	DATE ANSWERE	MEETING DATE
Q57	Animal control	Jim Walsh	YES	What is the Town or Department Cell Phone Policy, whether providing a phone or giving employees cell phone reimbursement for any employee in department.	See "Town of Fairfield Technology Policy"	3/20/2024	3/26/2024
Q58	Emergency Communications	Jim Walsh	YES	What is the Town or Department Cell Phone Policy, whether providing a phone or giving employees cell phone reimbursement for any employee in department.	See "Town of Fairfield Technology Policy"	3/20/2024	3/26/2024
Q59	Fire	Jim Walsh	YES	What is the Town or Department Cell Phone Policy, whether providing a phone or giving employees cell phone reimbursement for any employee in department.	See "Town of Fairfield Technology Policy"	3/20/2024	3/26/2024
Q60	Human Resources - Operations	Jim Walsh	YES	What is the Town or Department Cell Phone Policy, whether providing a phone or giving employees cell phone reimbursement for any employee in department.	See "Town of Fairfield Technology Policy"	3/20/2024	3/26/2024
Q61	Legal	Jim Walsh	YES	What is the Town or Department Cell Phone Policy, whether providing a phone or giving employees cell phone reimbursement for any employee in department.	See "Town of Fairfield Technology Policy"	3/20/2024	3/26/2024
Q62	Human Resources - Operations	Jim Walsh	YES	What is the Town or Department Cell Phone Policy, whether providing a phone or giving employees cell phone reimbursement for any employee in department.	See "Town of Fairfield Technology Policy"	3/20/2024	3/26/2024
Q63	Town Clerk	Jim Walsh	NO	What budget line(s) does cell phone expenses hit?	Typically these are in the communications budget. If a communications budget does not exist, then it would come out of fees and professional services.	3/20/2024	3/26/2024
Q64	Assessor	Jim Walsh	NO	What budget line(s) does cell phone expenses hit?	Typically these are in the communications budget. If a communications budget does not exist, then it would come out of fees and professional services.	3/20/2024	3/26/2024
Q65	Police	Jim Walsh	NO	What budget line(s) does cell phone expenses hit?	Typically these are in the communications budget. If a communications budget does not exist, then it would come out of fees and professional services.	3/20/2024	3/26/2024
Q66	Animal control	Jim Walsh	NO	What budget line(s) does cell phone expenses hit?	Typically these are in the communications budget. If a communications budget does not exist, then it would come out of fees and professional services.	3/20/2024	3/26/2024
Q67	Emergency Communications	Jim Walsh	NO	What budget line(s) does cell phone expenses hit?	Typically these are in the communications budget. If a communications budget does not exist, then it would come out of fees and professional services.	3/20/2024	3/26/2024
Q68	Fire	Jim Walsh	NO	What budget line(s) does cell phone expenses hit?	Typically these are in the communications budget. If a communications budget does not exist, then it would come out of fees and professional services.	3/20/2024	3/26/2024
Q69	Human Resources - Operations	Jim Walsh	NO	What budget line(s) does cell phone expenses hit?	Typically these are in the communications budget. If a communications budget does not exist, then it would come out of fees and professional services.	3/20/2024	3/26/2024
Q70	Legal	Jim Walsh	NO	What budget line(s) does cell phone expenses hit?	Typically these are in the communications budget. If a communications budget does not exist, then it would come out of fees and professional services.	3/20/2024	3/26/2024
Q71	Assessor	Lori Charlton	YES	Can you provide a detail of fees and professional services budget Proposed BOF changes sheet in 3/21 backup shows adjustments to FDRC expenses for health insurance true up etc. Shouldn't we also include an adjustment to revenue for the portion of these costs that will be borne by Westport?	See "Assessor Fees and Pros" attachment	3/20/2024	3/26/2024
Q75	FCRD	Lori Charlton	YES		Yes. this is not an exhaustive list. Just wanted to show people the direction of these numbers. The last thing I change is the revenue, in case there are other adjustments on the expense side.	3/22/2024	3/26/2024
Q77	General	Jim Walsh	YES	Provide a headcount summary for full-time and part-time?	See "headcount summary full time and part time" attachment	3/22/2024	3/26/2024

## **FIRST SELECTMAN OFFICE JOBS DESCRIPTIONS**

### **TOWN OF FAIRFIELD**

#### **Job Description**

Job Title: Chief of Staff  
Department: First Selectman's Office, Sullivan Independence Hall – 725 Old Post Road  
Reports To: First Selectman

#### **GENERAL RESPONSIBILITIES**

This individual provides managerial support to the First Selectman in administering the affairs of the Town. The Chief of Staff provides coordination and guidance for senior level staff and advice and recommendations to the First Selectman on various internal and external issues and affairs, including organizational effectiveness and development of policies/procedures and other functions as assigned by the First Selectman. The Chief of Staff provides professional advice to the First Selectman and a variety of officials, departments, boards and committees concerning the development, implementation and administration of the policies, goals, regulations, and statutory requirements related to the administration of the Town.

#### **ESSENTIAL DUTIES AND RESPONSIBILITIES**

- Plans, manages and directs the day-to-day operations and activities of the First Selectman's office;
- Cultivate positive relationships with businesses, non-profits, and constituents; participate in meetings on behalf of First Selectman;
- Provides analysis as needed to assist the First Selectman to make informed policy decisions;
- Serves on Emergency Management Team and two subcommittees including the Planning Team and the Public Information Office
- Oversees communications on behalf of the First Selectman;
- Assists the First Selectman with strategic and long-range planning for the Town;
- Confers regularly with officials from other municipalities, chambers of commerce, authorities, and commissions and participates in planning efforts at the local and regional level, including MetroCOG and other regional authorities;
- Keeps the First Selectman apprised of developments at the state and federal level that impact the Town;
- Works closely with the Town Attorney to ensure proper procedures and compliance;
- Represents the Administration and the Town at various meetings, functions, and events;
- Serves as a liaison to various civic and governmental organizations and committees, taskforces, boards, and commissions;
- Facilitates problem solving at all levels in the organization;
- Responds to inquiries from the public regarding issues unresolved at the departmental level;
- Performs related duties and special projects as assigned by the First Selectman;



## **KNOWLEDGE/SKILLS/ ABILITIES**

- Knowledge of municipal government organization, ordinances, policies and procedures relating to the administration of an elected official's office;
- Knowledge of Town Charter and Code provisions, ordinances and policies applicable to areas of responsibility;
- Knowledge of principles and practices of effective business communications;
- Knowledge of and constituent service standards, policies, procedures and etiquette;
- Knowledge of principles and practices of effective management and supervision.
- Ability to Plan and direct the operations and activities of the First Selectman's office, including the application of sound, expert knowledge, research and analysis of Town wide issues;
- Ability to evaluate work processes and recommend and implement improvements;
- Ability to present proposals and recommendations clearly, logically and persuasively in public meetings;
- Ability to prepare clear, concise and comprehensive correspondence, reports, studies and other written materials;
- Ability to exercise sound, expert independent judgment and seasoned political acumen within general policy guidelines;
- Ability to maintain sensitive and confidential information;
- Ability to exercise tact and diplomacy in dealing with highly sensitive, complex and confidential issues and situations with broad effects on Town policies and issues;
- Ability to establish and maintain highly effective working relationships with elected officials, all levels of Town management, other governmental officials, business and community leaders, community agencies, employees, the public and others encountered in the course of work; and
- Excellent verbal and written communications skills.

## **REQUIRED QUALIFICATIONS**

Bachelor's degree

## **PREFERRED QUALIFICATIONS**

Minimum of five years government experience preferred.

## **DEPUTY CHIEF OF STAFF**

**Job Title:** Deputy Chief of Staff

**Department:** First Selectman's Office, Sullivan Independence Hall – 725 Old Post Road

**Reports To:** First Selectman

### **GENERAL RESPONSIBILITIES**

The Deputy Chief of Staff serves as the primary administrative support person for the First Selectman's Office. This individual works independently performing a wide variety of specialized administrative and analytical duties in support of the First Selectman and his office. Must have the ability to effectively manage interpersonal interactions at all levels. Contributes to the completion of broader and more complex organizational or program projects and goals. Often provides project leadership or represents the work unit on key projects within and outside the organization.

Exercises initiative and considerable judgement and discretion reflective of a thorough knowledge of a professional administrative specialty and/or program and/or policy areas. Analyzes and addresses problems using reasoning in the interpretation and application of theories and principles to develop and recommend alternatives and best course of action. Work requires coordination with individuals at all levels within the organization and, as needed, acts as a representative to outside entities.

### **ESSENTIAL DUTIES & RESPONSIBILITIES**

#### **Scheduling**

- Manage the First Selectman's calendar. Set up meetings with Town and Fairfield Public School employees, elected and appointed officials, community activists, Town volunteers, regional non-profits, business community, clergy, neighborhood associations, and the public.
- Help organize community events that involve the First Selectman's office (ex. Town Halls, Inaugurations, trainings, public informational hearings, Veterans ceremony).
- Reserve meeting rooms for town meetings and events in Independence Hall and Old Town Hall as well as public spaces when required such as the library, school facilities, etc.
- Book conference call bridges, Webex or Zoom for various Boards and Town departments.

#### **Board of Selectmen (BOS) Support**

- Prepare Board of Selectmen agendas twice a month and create agendas for special meetings and budget hearings.
- Gather agenda item wording from department heads or other officials.
- Gather and review backup documentation.
- Invite attendees and presenters and confirm their presence a day before meetings.
- Arrange and confirm room setup, Zoom, FairTV broadcast and the recording secretary attending and hosting meetings.
- Post agendas and backup online.
- Email links of posted agendas and backup and any notes and/or revisions to the Board of Selectmen, presenters and BOS email distribution list.
- Ensure meeting dates are posted on the Town Calendar and agendas and minutes are posted on the Town website.

- Make packets of agendas and backup for BOS members, CFO, Chief of Staff and Recording Secretary prior to meetings.
- Communicate BOS votes to the Board of Finance and/or RTM.
- Follow through on BOS action items such as appointments and tax refunds.
- Review Recording Secretary's draft minutes. Ensure final minutes are posted.
- Submit payment information to Finance Department for Recording Secretary.

### **Boards and Commissions**

- Update and maintain Boards and Commissions master document for over 50 boards that includes board makeup, vacancies, resignations, new appointees, reappointments, terms, party affiliation, date appointed, candidates and former members' history.
- Send thank you emails to applicants. Follow-up with those applicants not appointed.
- Prepare thank you letters from First Selectman to outgoing members for their service.
- Assist various boards and commissions with agendas and provide information to them as needed. Help new Committees set up organizational meeting and find recording secretary.
- Update Board and Commission webpages with members' names, officers and meeting schedules.

### **Correspondence**

- Prepare First Selectman's correspondence, including support letter for grants, recognition or awards, letter of congratulation, written testimony for state legislature public hearings, journal letters for community organizations, welcome letters for Town publications, etc.
- Ensure documents requiring the First Selectman's signature (ex. bids, grants, official State and Town documents, etc.) are signed and returned in a timely manner.
- Prepare proclamations and certificates of congratulations (appx. 70/year).
- Send and respond to emails from a multitude of town and school departments, residents and community organizations (appx. 200/day). Follow through on emails forwarded to appropriate departments or to First Selectman and his staff.
- Handle First Selectman's public email inbox as backup to Constituent Relations Coordinator.

### **Administrative Support**

- Provide support to the Chief of Staff on administrative tasks and projects.
- Oversee office interns.
- Assist employees, community groups, non-profits and agencies.
- Input payroll data for the First Selectman's office into MUNIS.
- Input payment for monthly office invoices into MUNIS.
- Order and maintain inventory for office supplies.
- Coordinate IT equipment updates and repair.
- Organize and maintain numerous shared department file folders.
- Act as department point of contact for building repair/maintenance service requests.
- Help answer phone calls to the First Selectman's office.

## **Constituent Relations**

- Handle requests for Veteran's names to be placed on the Honor Wall. Seek approval and convey information to DPW for placement. Follow-up with requestors.
- Support and provide back up to the part-time Constituent Relations Coordinator to ensure that constituent inquiries, whether in-person or by phone, email or letter, are handled in a timely, courteous and professional manner.

## **Other**

- Represent the First Selectman at meetings and events when needed.
- Serve on Micro-enterprise Program Committee through Community and Economic Development Office.
- Serve as liaison to Merritt Parkway Advisory Committee.

## **Knowledge, Skills & Abilities**

- Ability to effectively handle interpersonal interactions at all levels and handle highly sensitive interpersonal situations.
- Ability to understand problems from a broader prospective and anticipate the impact of office administrative problems and solutions in other areas.
- Ability to take initiative and independently plan, organize, coordinate, and perform work in various situations where numerous and diverse demands are involved.
- Comprehensive and detailed knowledge of municipal government organization, functions and procedures as well as Town-specific departments, ordinances and regulations.
- Ability to interpret and apply administrative and Town policies, laws and regulations.
- Understanding of community, key constituencies and other outside agencies as necessary to assume assigned responsibilities.
- Ability to work collaboratively and prioritize information flow to the First Selectman.
- Ability to troubleshoot office administrative problems and respond to all inquiries and requests related to work area.
- Ability to work effectively with others in a positive, respectful and fair manner.
- Strong skills in using office software packages, especially MS Outlook, Word and Excel.
- Ability to train others on new skills and procedures and provide lead work direction.
- Ability to communicate clearly and concisely, both orally and in writing.

## **Required Qualifications**

- Bachelor's degree, preferably in the field of Human Resources Management, Psychology, Human Services, Political Science or Communication, and directly related work experience, OR a combination of education and experience which demonstrates the ability to perform the essential functions of the position.
- Three (3) years of administrative work experience in a position involving public contact.

## **Preferred Qualifications**

- Master's Degree in Public Administration.
- Experience working in a public sector setting or municipal government.

## **CONSTITUENT RELATIONS COORDINATOR**

**(Part-Time Position)**

**Job Title:** Constituent Relations Coordinator

**Department:** First Selectman's Office, Sullivan Independence Hall – 725 Old Post Rd.

**Reports To:** Chief of Staff

### **GENERAL RESPONSIBILITIES**

This role is first point of contact into the First Selectman's office for many residents. The Constituent Relations Coordinator is responsible for ensuring resident inquiries, whether by phone, email, letter or in person, are handled in a timely and professional manner. As such, strong written and oral communications skills are necessary as well as a courteous and friendly demeanor. As a member of the First Selectman's staff, she is also responsible for constituent outreach.

This individual will work independently to perform a wide variety of specialized administrative and analytical duties and/or services in support of the First Selectman and his office while maintaining a high level of confidentiality. Must have the ability to effectively manage sensitive, interpersonal interactions at all levels. Contributes to the completion of broader and more complex organizational or program projects and goals. Often provides project leadership or represents the work unit on key projects within and outside the organization. Exercises initiative and considerable judgement and discretion reflective of a thorough knowledge of a professional administrative specialty, program and/or policy areas. Analyzes problems and recommends alternatives and best course of action. Work requires coordination with individuals at all levels within the organization and, as needed, acts as a representative to outside entities.

### **ESSENTIAL DUTIES & RESPONSIBILITIES**

#### **Constituent Inquiries**

- Greet visitors to the First Selectman's office courteously, determine the nature of their business, and take action or refer the inquiry to the appropriate office.
- Monitor the First Selectman's email inbox and respond to email correspondence sent to him using information obtained through internal and/or external research. Use judgement to determine which inquiries require a personal response from the First Selectman.
- Answer the First Selectman Office's general phone line and respond to all inquiries and issues from constituents with empathy and professionalism. Refer other calls to the appropriate department or person.
- Draft and prepare written letters from the First Selectman as appropriate.
- Use the online ticketing system to create and/or respond to constituent issues. Assign tickets to the appropriate department and follow up to assure resolution.
- Interface with department heads, Town officials, and Board and Commission Chairs to address constituent issues.

## **Research and Communications**

- Research and obtain relevant information and/or data needed to provide timely and exceptional constituent service.
- Review and edit department correspondence sent, ensuring documents and reports are professionally presented and adhere to appropriate policies and procedures.
- Compose emails and letters assuring responses are well-written and use correct grammar, syntax, spelling, etc.
- Edit web content for the First Selectman's page as needed.
- Conduct research for the First Selectman, Chief of Staff or other departmental staff.
- Interact with Federal, State, and Local agencies at First Selectman's discretion.

## **Constituent Issue Tracking**

- Create and manage systems for tracking constituent issues.
- Report on trends and raise awareness within the First Selectman's office of important issues.
- Assist in developing systems/solutions to address town-wide problems.
- Forward to the Communications Director any information that she needs to publicize to the community.

## **Admin**

- Review incoming email correspondence from the State and coordinate with the appropriate Town department to obtain necessary sign-offs. Track progress to ensure signature deadlines are met.
- Back up the Deputy Chief of Staff in scheduling conference rooms in Independence Hall as well as Webex, Zoom Rooms and conference calls for departments or Boards.
- Assist Deputy Chief of Staff in preparing proclamations and certificates and coordinating their presentation.

## **Boards and Commissions**

- Assist the Deputy Chief of Staff with maintaining a database of existing Board and Commission appointments, terms of service, and history as required.

## **Special Projects**

- Assist with special activities that involve the First Selectman's office including hanging artwork, coordinating catering and logistics for training, interview panels, organizational meetings, retirement ceremonies, swearing in ceremonies and coordinating community-related events such as Girl Scouts in Government Day.
- Effectively scope, plan, manage and deliver special projects related to Town operations, constituent services operations or any other special project prioritized by the First Selectman's Office in consultation with the Chief of Staff and/or Deputy COS.

## **Other**

- Maintain confidentiality of all sensitive files and materials.
- Perform other related duties as assigned.

## **KNOWLEDGE, SKILLS & ABILITIES**

- Strong critical thinking skills
- A friendly, courteous and helpful demeanor.
- Ability to effectively handle interpersonal interactions at all levels and handle highly sensitive interpersonal situations.
- Ability to understand problems from a broader perspective and anticipate the impact on the Town as a whole.
- Ability to take initiative and independently plan, organize, coordinate, and perform work in various situations where numerous and diverse demands are involved.
- Ability to work collaboratively with Town partners and prioritize information flow to the First Selectman.
- Ability to troubleshoot office administrative problems and respond to all inquiries and requests related to work area.
- Ability to prioritize issues and inform First Selectman of most pressing issues.
- Ability to maintain confidentiality.
- Ability to communicate clearly and concisely, both orally and in writing.
- Strong skills in using office software packages, technology, and systems, including MS Outlook, Word and Excel.
- An understanding of the organization and operation of the Town and of outside agencies necessary to assume assigned responsibilities.
- Knowledge of municipal government organization, functions and procedures.
- Ability to interpret and apply administrative and Town policies, laws and regulations.

## **REQUIRED QUALIFICATIONS**

- Two (2) years of work experience assisting in the administration of a municipal program or agency, OR Two (2) years administrative support work experience other than an entry level clerical position.

## **PREFERRED QUALIFICATIONS**

- Bachelor's degree in business, public administration, marketing, communications, liberal arts or a closely related work experience, OR a combination of education and experience which demonstrates the ability to perform the essential functions of the position.



## **TOWN OF FAIRFIELD**

### **Job Description**

**Job Title:**     **Communications Director**

**Department:** First Selectman's Office, Sullivan Independence Hall – 725 Old Post Rd.

**Reports To:** Chief of Staff

### **GENERAL RESPONSIBILITIES**

The Communications Director will establish the tone for messaging for the First Selectman's Office, develop and execute comprehensive communication strategies to enhance the town's public image, disseminate information effectively, and engage residents, stakeholders and media outlets.

This individual works independently, performing a wide variety of specialized administrative and analytical duties and/or services in support of the First Selectman's office while maintaining a high level of confidentiality. Must have the ability to effectively manage sensitive, interpersonal interactions at all levels. This position is responsible for researching, writing, designing, and creating communication to inform citizens, businesses, visitors, stakeholders, and others about all aspects of the Town of Fairfield. This includes media contacts, public relations, and/or public involvement, as well as the design and development of information for the website, social media, and other communications materials for both internal and external audiences. The position requires coordination with individuals at all levels within the organization and, as needed, acts as a representative to outside entities.

### **ESSENTIAL DUTIES & RESPONSIBILITIES**

#### **1. Strategic Communications**

- Implement a strategic communications plan aligned with the First Selectman's goals and objectives.
- Identify key messages and create communication strategies to reach diverse audiences within the community.
- Collaborate with town departments to ensure consistent messaging and branding.

#### **2. Media Relations**

- Serve as the primary point of contact for media inquiries, press releases and public statements.
- Cultivate and maintain relationships with local, regional and (as necessary) national media outlets.
- Proactively pitch stories to garner positive coverage of town initiatives and events.



## **Digital and Social Media Management**

- Oversee the town's digital presence, including the website, social media platforms, and other online communication channels.
- Create compelling content, manage posting schedules and monitor engagement metrics, with assistance from interns and other town departments.
- Develop strategies to leverage digital platforms for effective communication and community engagement.

### **3. Public Outreach and Engagement**

- Organize and execute semi-monthly e-news outreach from the First Selectman's Office.
- Define and produce additional messaging as necessary to lead public perception for press and residents.
- Build relationships to work effectively across different town departments for consistent messaging among myriad stakeholders.

### **4. Crisis Communications**

- Develop and implement crisis communication protocols and strategies.
- Act as a spokesperson during emergencies or critical incidents, ensuring timely and accurate information dissemination.

### **5. Resource Management**

- Ensure optimal allocation of communications resources.
- Oversee contracts with external vendors or agencies for communication-related services.
- Performs other related duties as requested

## **KNOWLEDGE, SKILLS AND ABILITIES**

- Strong written and verbal communication skills with the ability to craft compelling messages for various audiences.
- Proficiency in digital and social media management, website content management systems, and analytic tools.
- Crisis management experience and the ability to remain calm and composed in high-pressure situations.
- Excellent interpersonal skills with the ability to collaborate effectively across departments and engage diverse stakeholders.
- Ability to perform in a courteous and professional manner at all times
- Ability to express oneself succinctly and professionally, both orally and in writing
- Proficiency in computer software and report writing skills, specifically in MS Word and Excel

## **DESIRED QUALIFICATIONS**

- Bachelor's or Master's degree in Communications, Public Relations, Journalism or related field.
- Proven experience in communications, public relations or related field, preferably in a governmental or public sector environment.

## **SCHEDULE**

- Part-time/flexible hours to respond to demands of the position

## **PAY RANGE**

- \$60/hour

## **AFFILIATION**

- No affiliation

### **THE TOWN OF FAIRFIELD IS AN EQUAL OPPORTUNITY EMPLOYER**

It is the policy of the Town of Fairfield to ensure equal employment opportunity for all employees and to prohibit unlawful discrimination because of race, color, religion, creed, age, marital status, national origin, gender, gender identity or expression, sexual orientation or physical and mental disability.

**Proposal**

P.O. Box 1103 Fairfield, CT 06825  
 TELL: 203-818-8774  
 HIC # 565750

DATE:	12/15/2023
ACCOUNT:	
PAGE:	1 of 1

**PROPOSAL SUBMITTED TO:****WORK TO BE PERFORMED AT:**

<b>NAME:</b> Ruthann Greco / EHM <b>ADDRESS:</b> 244 Meadowbrook Road Fairfield, CT 06824 <b>PHONE:</b> 203-259-1991 <b>Email :</b> sullivanmckinney@ehmchm.org	<b>ADDRESS:</b> Same
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**WE HEREBY PROPOSE THE FOLLOWING:**

Replacement of two exterior door in courtyard as follow,

- Remove and dispose of existing doors and hardware.
- Prep opening.
- Supply and install new fiberglass doors with windows.
- Supply and install door hardware, closer and sill.
- Apply two coats exterior semi-gloss finish / Owner to select color.
- Clean up.

Labor and Material      7,360.00

We propose to furnish material and labor, complete in accordance with the above specification for the sum of:

**Payment to be made as follows:**  
**Balance upon completion.**

**Respectfully submitted:**

\_\_\_\_\_  
**Kaz Behboudi**

**NOTE:** This proposal may be withdrawn by us, if not accepted within 7 days.

All material is guaranteed to be as specified. All work to be completed in workmanlike manner according to standard practices. Any alteration or deviation from above specifications, involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control.

**ACCEPTANCE OF PROPOSAL**

The above price, specifications and conditions are satisfactory and hereby accepted. RE-TECH is authorized to work as specified above. Payment will be made as specified above.

**DATE:** \_\_\_\_\_

**SIGNATURE:** \_\_\_\_\_

CUSTOMER COPY

**First Selectman's Office****1010 & 1050 NEW BUDGET PAGES****Budget Request**

		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25 - FY24</b>	<b>FY25 - FY24</b>
<b>1010</b>		<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>% CHG</u></b>	<b><u>\$ CHG</u></b>
51010	REGULAR PAYROLL	\$446,738	\$460,269	\$468,019	\$471,669	\$491,327	4.17%	\$19,658
51030	PART-TIME PAYROLL	23,768	24,000	26,400	24,000	148,020	516.75%	124,020
51160	LONGEVITY BONUS	0	0	0	0	0	-100.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	2,640	3,520	3,150	2,940	2,940	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	3,000	3,000	3,000	3,000	3,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	34,614	36,219	36,845	36,375	40,893	12.42%	4,518
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	1,500	-100.00%	1,500
54310	MAINT/REPAIR EQUIPMENT	36	-419	29	100	100	0.00%	0
55300	COMMUNICATIONS	2,767	2,614	3,160	3,000	3,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	305	1,917	1,187	2,000	2,000	0.00%	0
56110	OFFICE SUPPLIES	2,766	1,244	1,203	2,500	2,500	0.00%	0
56150	POSTAGE	367	358	323	500	500	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	18,619	37,148	37,472	38,800	38,800	0.00%	0
58110	TRAINING	0	0	0	3,000	3,000	0.00%	0
58120	TRAVEL AND MEETINGS	9,682	10,055	10,603	10,000	10,000	0.00%	0
	<b><u>TOTAL</u></b>	<b><u>\$545,302</u></b>	<b><u>\$579,925</u></b>	<b><u>\$591,390</u></b>	<b><u>\$597,884</u></b>	<b><u>\$747,580</u></b>	<b><u>25.04%</u></b>	<b><u>\$149,696</u></b>



## First Selectman's Office

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### Personnel Summary

#### 1010 FIRST SELECTMAN'S OFFICE

	Union	FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
OPERATIONS DIRECTOR	NONU-DH	1.00	127,920	1.00	138,985
DEPTY CHIEF OF STAFF	NONU	1.00	80,966	1.00	82,989
CHIEF OF STAFF	NONU-DH	1.00	114,062	1.00	116,914
FIRST SELECTMAN	DH-EL	1.00	148,721	1.00	152,439
<u>TOTAL FULL TIME CURRENT</u>		<u>4.00</u>	<u>471,669</u>	<u>4.00</u>	<u>491,327</u>
PART TIME - CURRENT					
<u>SELECTMAN</u>		<u>2.00</u>	<u>24,400</u>	<u>2.00</u>	<u>24,000</u>
CONSTITUENT RELATIONS COORDI- NATOR		0.00	0	1.00	30,420
COMMUNICATIONS DIRECTOR		0.00	0	1.00	93,600
<u>TOTAL PART TIME CURRENT</u>		<u>2.00</u>	<u>24,400</u>	<u>4.00</u>	<u>148,020</u>



## Administrative Services

### Budget Request

		<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>FY25</b>	<b>FY25 - FY24</b>	<b>FY25 - FY24</b>
<b><u>1050</u></b>		<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>BUDGET</u></b>	<b><u>% CHG</u></b>	<b><u>\$ CHG</u></b>
51030	PART-TIME PAYROLL	\$23,777	\$24,599	\$22,706	\$27,000	\$0	-100.00%	-\$27,000
52200	SOCIAL SECURITY CONTRIBUTIONS	274	357	285	396	0	-100.00%	-396
53200	FEES AND PROFESSIONAL SERVICES	56,104	51,789	51,789	58,128	58,128	0.00%	0
53310	RENTAL AND STORAGE	4,376	6,521	7,109	11,000	11,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	600	600	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	222	2	4	200	200	0.00%	0
56110	OFFICE SUPPLIES	162	0	0	175	175	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,921	1,241	1,503	3,300	3,300	0.00%	0
56150	POSTAGE	(2,580)	388	(529)	0	0	-100.00%	0
	<b><u>TOTAL</u></b>	<b><u>\$84,256</u></b>	<b><u>\$84,896</u></b>	<b><u>\$82,867</u></b>	<b><u>\$100,799</u></b>	<b><u>\$73,403</u></b>	<b><u>-27.18%</u></b>	<b><u>-\$27,396</u></b>



# Administrative Services

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## Personnel Summary

1050 ADMINISTRATIVE SERVICES

	FY24 APPROVED		FY25 REQUESTED	
PART TIME - CURRENT				
CONSTITUENT RELATIONS COORDI-NATOR	2.00	27,000	0.00	0
COMMUNICATIONS DIRECTOR	0.00	0	0.00	0
TOTAL	2.00	27,000	0.00	0

**IT****53000 - Software**

	FY24	FY25	\$ Change	% Change
Anti-Virus Software	\$ 31,000	\$ 31,000	\$ 31,000	100.00%
Microsoft Enterprise Liensing	202,400	222,600	20,200	9.98%
Vmware Software	29,000	29,900	900	3.10%
Municipity Permiting Software	52,300	52,300	0	0.00%
Patch Maintenance Software	17,000	17,500	500	2.94%
File Sharing Software	5,000	5,200	200	4.00%
Network/Server Montitoring Svc	17,200	18,000	800	4.65%
Backup Software	14,000	14,500	500	3.57%
SIEM - or Similar (New Intitiative)		10,000	10,000	
PDF Editor (New or Alternative)		18,000	18,000	
Capital Planning/Purchasing Software		31,000	31,000	
	<u>367,900</u>	<u>450,000</u>	<u>113,100</u>	

\*FS Added

**53200 - Fees and Professional Services**

Finance System (1/2 Shared W/ BOF)	\$141,000	\$148,000	\$ 7,000	4.96%
Consulting Vendor (off-hour support, cor	37,500	37,500	0	0.00%
Website Hosting (Town Website and Ap	8,000	8,000	0	0.00%
Co-Location Svcs. Backup Data Center	21,000	21,000	0	0.00%
Whistleblower Hotline	1,000	1,000	0	0.00%
Antiscam Training/Testing	9,000	9,500	500	5.56%
Multifactor Authentication	9,000	9,600	600	6.67%
	<u>226,500</u>	<u>234,600</u>	<u>\$ 8,100</u>	





## Information Technology

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### Capital Outlay

**Replacement PCs - \$102,600**

**Replacement Laptops - \$21,000**

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

**Replacement Printers - \$6,900**

**Replace Network Router Switches - \$40,000**

**Seplace Town Surveillance Cameras - \$15,000**

**Replace Town Mass Storage - \$75,000**



## Information Technology

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### Capital Outlay

**Replacement PCs - \$106,200**

**Replacement Laptops - \$51,000**

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

**Replacement Printers - \$6,900**

**Replace Network Router Switches - \$40,000**

**Replace Town Surveillance Cameras - \$15,000**

**Replace Town Mass Storage - \$75,000**

DESCRIPTION      BUILDING - BUILDING PERMITS

Month	Period		2024	
July	1	\$	147,748	
August	2	\$	296,080	
September	3	\$	211,146	
October	4	\$	92,781	
November	5	\$	126,113	
December	6	\$	90,694	\$ 964,562
January	7	\$	147,085	\$1,111,647
February	8	\$	81,692	\$1,193,339
March	9	\$	13,442	

## FAIRFIELD TOWN

## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20251 2025 GENERAL FUND							FOR PERIOD 99
ACCOUNTS FOR:							
General Fund	2023 ACTUAL	2024 ORIG BUD	2024 REVISED BUD	2024 ACTUAL	2024 PROJECTION	2025 BOS	COMMENT
01006070 SOLID WASTE & RECYCLING							
01006070 53200 FEES AND P	3,341,638.91	3,743,422.00	3,743,422.00	3,448,618.18	3,743,422.00	3,979,130.00	_____
Hazwaste Operations & Resident Disposal: \$65,631.00 increase of 4%							
Police staffing for Hazwaste Day: \$1,000.00							
Special Police staffing @ transfer station 52 weeks x 4 hours/wk x \$17 = \$3,536.00							
Waste disposal fee \$85.25 x 31k = \$2,642,750.00 (increase \$14.76/ton = 21%)							
Propane #20 recycling fee 200x \$10.00 = \$2,000.00							
Propane #1-5 recycling fee 150 x \$2.00 = \$300.00							
Fire extinguisher recycling fee 100 x \$6.00 = \$600.00							
Hauling Fee 31k x \$17.63 = \$546,530.00							
Single Stream Recycling Hauling Fee 4,880 tons*28.60 = \$139,568.00							
Single Stream Processing Fee 5,650 tons *100.00 = \$565,000.00							
CT DEEP Permits \$800 + \$1,625 = \$2,425.00							
Vehicle/Truck Scale License = \$250.00							
Public Weighers Licenses 6 x \$40.00 = \$240.00							
Compactor SCADA monitoring = \$1,800.00							
Safety Kleen Oil & Antifreeze Disposal = \$5,000.00							
Compactor SCADA Monitoring : \$1,800.00							
AMCS PC Scale Contract : 2,500							
TOTAL: \$3,979,130.00							
TOTAL SOLID WASTE & RECYCLIN	3,341,638.91	3,743,422.00	3,743,422.00	3,448,618.18	3,743,422.00	3,979,130.00	_____
TOTAL General Fund	3,341,638.91	3,743,422.00	3,743,422.00	3,448,618.18	3,743,422.00	3,979,130.00	_____
GRAND TOTAL	3,341,638.91	3,743,422.00	3,743,422.00	3,448,618.18	3,743,422.00	3,979,130.00	_____

\*\* END OF REPORT - Generated by FRANK MAGNERI \*\*

CONTRACTED PROPERTY SERVICES - DPW

Vendor #	Vendor	Description
2480	CHAMPION MAINTENANCE	Cleaning
2480	CHAMPION MAINTENANCE	Seasonal Beach Clean
5915	SMG	Cleaning
13801	BIG LITTLE SANITATION CO. INC.	Trash/dumpsters
13801	BIG LITTLE SANITATION CO. INC.	Leaf Collection Only
1221	BRUCE'S LANDSCAPING SERVICE INC.	Snow removal
17318	DATIN BROS	Materials screening
14048	DONALD E. HALBERG	Traffic lights/electrical
17677	NATIONAL WATER MAIN	Catch basin cleaning
10893	O'HARA'S LLC	Snow removal
5111	UNITED RENTALS, INC.	Portable toilets
2837	USA WASTE & RECYCLING <small>(All American Waste)</small>	Dumpsters
15876	WETHERSFIELD SWEEPING SERVICE	Catch basin cleaning
9556	ASPLUNDH TREE EXPERT CO.	Contracted tree work
1141	BARTLETT TREE EXPERTS	Beech & ash treatments
7889	NORTH-EASTERN TREE SERVICE, INC	Contracted tree work

	<u><b>FY24</b></u>	<u><b>FY25</b></u>
<b>53000 - IT SOFTWARE</b>		
Road Maintenance Software	\$ 4,000	\$ 4,000
SCADA Software	\$ 5,000	\$ 5,000
GIS Integration Flow Analysis		\$ 10,000
PC Replacement, 12 Units, Replacing 4 Per Year X \$2,000 = \$8,000	\$ 7,000	\$ 8,000
PLC Replacement, 20 Units (average cost \$15,000)	\$ 10,000	\$ 21,000
Cable Fee	\$ 2,000	
	<b>\$ 28,000</b>	<b>\$ 48,000</b>
<b>53200 - FEES AND PROFESSIONAL SERVICES</b>		
Outside Lab Testing For DEEP/EPA Required Test	\$ 35,000	\$ 40,000
State NPDES Permit Renewal	\$ 6,500	\$ 6,500
Engineering Services to Ensure DEEP Compliance	\$ 75,000	\$ 80,000
Service to Generate Bills	\$ 20,000	\$ 20,000
Service to Provide Water Meter Readings	\$ 15,000	\$ 15,000
Service to Print Sewer Bills	\$ 7,000	\$ 7,000
Internal Services Provided by Finance, IT,	\$ 90,000	\$ 125,686
Police Traffic Duty	\$ 9,000	\$ 9,000
Engineering \$ Based on FY23 Actuals	\$ 49,404	\$ 60,945
WPCF Odor Testing		\$ 20,000
MetroCog Eagle Vision		\$ 934
	<b>\$ 306,904</b>	<b>\$ 385,065</b>
<b>54010 - CONTRACTED PROPERTY SERVICES</b>		
Cost to Dispose of Grit & Screenings	\$ 70,000	\$ 70,000
Grease Hauling	\$ 40,000	\$ 40,000
TV Inspection of Sewer Lines	\$ 25,000	\$ 25,000
Intermittent Hauling of Sludge Off Site @ 180/ton x 15 tons/day X 25 day	\$ 67,500	\$ 67,500
Control of Root Intrusion in Sewer Lines	\$ 30,000	\$ 30,000
	<b>\$ 232,500</b>	<b>\$ 232,500</b>

Customer: All

Customer Aging

Aging as of: 03/17/2024

3/18/2024

9:00AM

User ID: BGABRIEL

<u>Customer</u>	<u>Unapplied Credit</u>	<u>Current - 30</u>	<u>31 - 60</u>	<u>61 - 90</u>	<u>91 - 120</u>	<u>&gt;120</u>	<u>Posted AR</u>
<b>AAW - ALLAMERICAN WASTE</b>							
	\$0.00	\$14,682.90	\$18,970.12	\$15,673.93	\$0.00	\$0.00	\$49,326.95
<b>ACT - ACTION CONTAINER SERVICE</b>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,026.92	\$5,026.92
<b>ADS - AMER.DIS.SER. NOT BFI</b>							
	-\$688.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$688.75
<b>AL - ALLIED DISPOSAL SERVICE</b>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,710.57	\$28,710.57
<b>ASC - ASSOCIATED CARTING</b>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$316.04	\$316.04
<b>BFI - OAKRIDGE WASTE &amp; RECYCLING</b>							
	\$0.00	\$49,125.33	\$10,886.91	\$0.00	\$0.00	\$0.00	\$60,012.24
<b>BH - BECKER HAULING</b>							
	-\$800.89	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$800.89
<b>BL - BIG LITTLE</b>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>BRAC - Black Rock Antique Center</b>							
	-\$1,610.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$1,610.00
<b>BULL - GOT JUNK</b>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$142.10	\$142.10
<b>CAR - CONNECTICUT ARBORISTS</b>							
	-\$17.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$17.50

Customer: All

**Customer Aging**

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3/18/2024

9:00AM

User ID: BGABRIEL

<u>Customer</u>	<u>Unapplied Credit</u>	<u>Current - 30</u>	<u>31 - 60</u>	<u>61 - 90</u>	<u>91 - 120</u>	<u>&gt;120</u>	<u>Posted AR</u>
<b>CITYC - CITY CARTING</b>							
	\$0.00	\$9,370.86	\$11,621.89	\$8,137.72	\$8,220.86	\$23,633.55	\$60,984.88
<b>CL - COUNTY LANDSCAPING</b>							
	-\$18.45	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$18.45
<b>CT - CT WASTE</b>							
	-\$251.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$251.60
<b>DAT - DARREN A. TOPAR REFUSE &amp; RECYCLING</b>							
	\$0.00	\$2,406.42	\$2,950.27	\$2,833.46	\$3,239.31	\$6,092.96	\$17,522.42
<b>DC - D.C. CARTING</b>							
	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,000.00
<b>DCON - DIERNA CONSTRUCTION</b>							
	-\$85.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$85.28
<b>DG - DAVID GUGLIELMO</b>							
	-\$3.70	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$3.70
<b>DI - DEITZ INC.</b>							
	\$0.00	\$156.00	\$152.25	\$0.00	\$0.00	\$0.00	\$308.25
<b>ECS - ENVIRONMENTAL CONTAINER SERVICE</b>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,822.75	\$1,822.75
<b>EDS - EDS SANITATION</b>							
	-\$0.27	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$0.27
<b>EL - EASTERN LANDSCAPING</b>							
	-\$24.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$24.50



Customer: All

Customer Aging

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3/18/2024

9:00AM

User ID: BGABRIEL

<u>Customer</u>	<u>Unapplied</u> <u>Credit</u>	<u>Current - 30</u>	<u>31 - 60</u>	<u>61 - 90</u>	<u>91 - 120</u>	<u>&gt;120</u>	<u>Posted AR</u>
<b>ER - ENVIRO RECYCLING</b>							
	-\$2,854.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$2,854.00
<b>FEL - FELNER CORPORATION</b>							
	\$0.00	\$46.00	\$18.27	\$0.00	\$0.00	\$0.00	\$64.27
<b>FIN - FINOCCHIO BROS.</b>							
	\$0.00	\$1,821.72	\$0.00	\$0.00	\$0.00	\$0.00	\$1,821.72
<b>FLY - 1-800GOTJUNK</b>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>FSS - FAIRFIELD SANITATION SERVICE</b>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>GAL - GALEMBA &amp; SONS</b>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,876.76	\$14,876.76
<b>GC - GROUND CREW</b>							
	-\$8.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$8.25
<b>GGC - GEIGERS GARDEN CENTER</b>							
	-\$14.85	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$14.85
<b>HG - HENRY &amp; GERETY INC.</b>							
	-\$407.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$407.95
<b>JJ - jiffy junk</b>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,801.50	\$11,801.50
<b>JL - JUNK LUGGERS</b>							
	\$0.00	\$811.00	\$19.66	\$0.00	\$0.00	\$0.00	\$830.66

Customer: All

**Customer Aging**

Aging as of: 03/17/2024

3/18/2024

9:00AM

User ID: BGABRIEL

<u>Customer</u>	<u>Unapplied Credit</u>	<u>Current - 30</u>	<u>31 - 60</u>	<u>61 - 90</u>	<u>91 - 120</u>	<u>&gt;120</u>	<u>Posted AR</u>
JLD - JONES LANDSCAPING & DESIGN							
	-\$80.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$80.00
KW - K. WHITE LANDSCAPES							
	-\$80.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$80.25
MAR - MARSILLIOS APPLIANCE							
	-\$209.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$209.90
MB - MUNSON BUILDERS, INC.							
	-\$26.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$26.15
MCC - MCCLINCH CRANE COMPANY							
	-\$185.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$185.00
MLR - MAT LOCK REFUSE							
	\$0.00	\$8,080.38	\$9,646.14	\$10,251.92	\$10,759.61	\$1,186.90	\$39,924.95
NFM - NORDIC FISH MARKET							
	\$0.00	\$0.00	\$18.27	\$0.00	\$0.00	\$187.67	\$205.94
OD - OUTDOOR DESIGN							
	-\$51.65	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$51.65
OM - OWES MONEY CAN'T USE FACILITY							
	-\$25.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$25.00
PW - PUBLIC WORKS							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
RCB - R.C. BIGELOW							
	-\$9.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	-\$9.00

Customer: All

Customer Aging

Aging as of: 03/17/2024

3/18/2024

9:00AM

User ID: BGABRIEL

<u>Customer</u>	<u>Unapplied</u> <u>Credit</u>	<u>Current - 30</u>	<u>31 - 60</u>	<u>61 - 90</u>	<u>91 - 120</u>	<u>&gt;120</u>	<u>Posted AR</u>
<b>RP - RANDY PARKER</b>							
	- \$21.95	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	- \$21.95
<b>TS - ADVANCED REFUSE SERVICE</b>							
	- \$76.50	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	- \$76.50
<b>UCC - UNITED CARTING CO.</b>							
	- \$9,045.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	- \$9,045.36
<b>UHS - UNITED HOME SANITATION</b>							
	\$0.00	\$11,738.84	\$13,863.89	\$3,533.91	\$0.00	\$0.00	\$29,136.64
<b>WK - WILLIAM KOHLER</b>							
	- \$1.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	- \$1.00
<b>ZTEST - TESTING</b>							
	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32.40	\$32.40
Customer Count: 50							
<b><u>G R A N D T O T A L S</u></b>							
	- \$18,597.75	\$98,239.45	\$68,147.67	\$40,430.94	\$22,219.78	\$93,830.12	\$304,270.21

End of Report

## TOWN CLERK YEAR TO DATE BUDGET REPORT

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ORG	DESC	OBJECT	ACCT DESCRIPTION	2024 APPROVED	2024 REVISED	2024 (Actuals + Enc + Reqs)	Favorable / (Not Favorable)	% of Total
01001030	REGULAR PAYROLL	51010	REGULAR PAYROLL	482,728.00	482,728.00	438,179.98	44,548.02	9.23%
01001030	PART-TIME PAYROLL	51030	PART-TIME PAYROLL	0.00	0.00	0.00	0.00	#DIV/0!
01001030	OVERTIME EARNINGS	51050	OVERTIME EARNINGS	1,074.00	1,074.00	1,285.88	(211.88)	-19.73%
01001030	SEASONAL PAYROLL	51070	SEASONAL PAYROLL	0.00	0.00	0.00	0.00	#DIV/0!
01001030	WORK ATTENDANCE BONUS	51150	WORK ATTENDANCE BONUS	0.00	0.00	0.00	0.00	#DIV/0!
01001030	LONGEVITY BONUS	51160	LONGEVITY BONUS	4,400.00	4,400.00	3,400.00	1,000.00	22.73%
01001030	SECRETARIAL SERVICES (MINUTES)	51170	SECRETARIAL SERVICES (MINUTES)	1,200.00	1,200.00	200.00	1,000.00	83.33%
01001030	FRINGE-DEF COMP TOWN MATCH	51180	FRINGE-DEF COMP TOWN MATCH	1,000.00	1,000.00	1,000.00	0.00	0.00%
01001030	HEALTH SELF-INSURANCE	52100	HEALTH SELF-INSURANCE	0.00	0.00	0.00	0.00	#DIV/0!
01001030	LIFE INSURANCE	52120	LIFE INSURANCE	0.00	0.00	0.00	0.00	#DIV/0!
01001030	SOCIAL SECURITY CONTRIBUTIONS	52200	SOCIAL SECURITY CONTRIBUTIONS	35,783.00	35,783.00	24,010.99	11,772.01	32.90%
01001030	RETIREMENT CONTRIB-TOWN	52310	RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	#DIV/0!
01001030	INFORMATION TECHNOLOGY	53000	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	#DIV/0!
01001030	FEES AND PROFESSIONAL SERVICES	53200	FEES AND PROFESSIONAL SERVICES	5,000.00	5,000.00	3,517.65	1,482.35	29.65%
01001030	RENTAL AND STORAGE	53310	RENTAL AND STORAGE	4,500.00	4,500.00	3,285.26	1,214.74	26.99%
01001030	MAINT/REPAIR EQUIPMENT	54310	MAINT/REPAIR EQUIPMENT	100.00	100.00	0.00	100.00	100.00%
01001030	ADVERTISING	55400	ADVERTISING	2,000.00	2,000.00	2,000.00	0.00	0.00%
01001030	PRINTING, BINDING & PHOTOGRAPH	56100	PRINTING BINDING & PHOTOGRAPH	78,000.00	78,000.00	71,625.71	6,374.29	8.17%
01001030	OFFICE SUPPLIES	56110	OFFICE SUPPLIES	1,400.00	1,400.00	752.39	647.61	46.26%
01001030	POSTAGE	56150	POSTAGE	10,000.00	10,000.00	3,069.21	6,930.79	69.31%
01001030	CAPITAL OUTLAY	57000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	#DIV/0!
01001030	EDUCATIONAL AND MEMBERSHIPS	58100	EDUCATIONAL AND MEMBERSHIPS	1,300.00	1,300.00	370.00	930.00	71.54%
01001030	TRAVEL AND MEETINGS	58120	TRAVEL AND MEETINGS	3,000.00	3,000.00	661.75	2,338.25	77.94%

ASSESSOR YEAR TO DATE BUDGET REPORT

G

K

ORG	DESC	OBJECT	ACCT DESCRIPTION	2024 APPROVED	2024 REVISED	2024 (Actuals + Enc + Reqs)	Favorable / (Not Favorable)	% of Total
01003050	REGULAR PAYROLL	51010	REGULAR PAYROLL	610,674.00	615,050.00	595,249.94	19,800.06	3.22%
01003050	PART-TIME PAYROLL	51030	PART-TIME PAYROLL	0.00	0.00	0.00	0.00	#DIV/0!
01003050	OVERTIME EARNINGS	51050	OVERTIME EARNINGS	5,371.00	5,371.00	579.71	4,791.29	89.21%
01003050	WORK ATTENDANCE BONUS	51150	WORK ATTENDANCE BONUS	0.00	0.00	0.00	0.00	#DIV/0!
01003050	LONGEVITY BONUS	51160	LONGEVITY BONUS	1,000.00	1,000.00	1,200.00	(200.00)	-20.00%
01003050	SECRETARIAL SERVICES (MINUTES)	51170	SECRETARIAL SERVICES (MINUTES)	2,500.00	2,500.00	514.75	1,985.25	79.41%
01003050	FRINGE-DEF COMP TOWN MATCH	51180	FRINGE-DEF COMP TOWN MATCH	1,000.00	1,000.00	4,000.00	(3,000.00)	-300.00%
01003050	HEALTH SELF-INSURANCE	52100	HEALTH SELF-INSURANCE	0.00	0.00	0.00	0.00	#DIV/0!
01003050	LIFE INSURANCE	52120	LIFE INSURANCE	0.00	0.00	0.00	0.00	#DIV/0!
01003050	SOCIAL SECURITY CONTRIBUTIONS	52200	SOCIAL SECURITY CONTRIBUTIONS	46,407.00	46,407.00	30,369.26	16,037.74	34.56%
01003050	RETIREMENT CONTRIB-TOWN	52310	RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	#DIV/0!
01003050	INFORMATION TECHNOLOGY	53000	INFORMATION TECHNOLOGY	45,099.00	45,099.00	45,038.73	60.27	0.13%
01003050	FEES AND PROFESSIONAL SERVICES	53200	FEES AND PROFESSIONAL SERVICES	256,400.00	256,400.00	44,668.17	211,731.83	82.58%
01003050	RENTAL AND STORAGE	53310	RENTAL AND STORAGE	0.00	0.00	0.00	0.00	#DIV/0!
01003050	MOTOR VEHICLE FUEL AND LUBE	54150	MOTOR VEHICLE FUEL AND LUBE	473.00	473.00	141.34	331.66	70.12%
01003050	MAINT/REPAIR EQUIPMENT	54310	MAINT/REPAIR EQUIPMENT	100.00	100.00	0.00	100.00	100.00%
01003050	MAINT/REPAIR AUTOMOTIVE	54330	MAINT/REPAIR AUTOMOTIVE	100.00	100.00	0.00	100.00	100.00%
01003050	COMMUNICATIONS	55300	COMMUNICATIONS	485.00	485.00	480.15	4.85	1.00%
01003050	ADVERTISING	55400	ADVERTISING	300.00	300.00	0.00	300.00	100.00%
01003050	PRINTING, BINDING & PHOTOGRAPH	56100	PRINTING BINDING & PHOTOGRAPH	8,349.00	8,349.00	5,187.36	3,161.64	37.87%
01003050	OFFICE SUPPLIES	56110	OFFICE SUPPLIES	2,300.00	2,300.00	2,913.35	(613.35)	-26.67%
01003050	POSTAGE	56150	POSTAGE	7,321.00	7,321.00	4,945.64	2,375.36	32.45%
01003050	CAPITAL OUTLAY	57000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	#DIV/0!
01003050	EDUCATIONAL AND MEMBERSHIPS	58100	EDUCATIONAL AND MEMBERSHIPS	4,905.00	4,905.00	2,350.00	2,555.00	52.09%
01003050	TRAVEL AND MEETINGS	58120	TRAVEL AND MEETINGS	3,240.00	3,240.00	1,201.15	2,038.85	62.93%
01003050	RENTERS REBATE	58310	RENTERS REBATE	0.00	0.00	0.00	0.00	#DIV/0!

POLICE YEAR TO DATE BUDGET REPORT				G		K		
ORG	DESC	OBJECT	ACCT DESCRIPTION	2024 APPROVED	2024 REVISED	2024 (Actuals + Enc + Reqs)	Favorable / (Not Favorable)	% of Total
01004030	REGULAR PAYROLL	51010	REGULAR PAYROLL	10,909,059.00	10,933,321.00	10,725,579.42	207,741.58	1.90%
01004030	PART-TIME PAYROLL	51030	PART-TIME PAYROLL	95,671.00	95,671.00	63,978.00	31,693.00	33.13%
01004030	PART-TIME PAYROLL - SPECIAL PO	51040	PART-TIME PAYROLL - SPECIAL PO	160,000.00	160,000.00	140,149.34	19,850.66	12.41%
01004030	OVERTIME EARNINGS	51050	OVERTIME EARNINGS	1,298,765.00	1,298,765.00	1,055,807.81	242,957.19	18.71%
01004030	OVERTIME EARNINGS - REPLACEMEN	51055	OVERTIME EARNINGS - REPLACEMEN	1,181,863.00	1,181,863.00	858,929.10	322,933.90	27.32%
01004030	OT EARNINGS-VACATION RELIEF	51061	OVERTIME EARNINGS-VAC RELIEF	0.00	0.00	0.00	0.00	#DIV/0!
01004030	SEASONAL PAYROLL	51070	SEASONAL PAYROLL	0.00	0.00	0.00	0.00	#DIV/0!
01004030	HOLIDAY PAY	51090	HOLIDAY PAY	299,362.00	299,362.00	240,623.57	58,738.43	19.62%
01004030	OVERTIME EARNINGS - TRAINING	51100	OVERTIME EARNINGS - TRAINING	479,027.00	479,027.00	265,523.67	213,503.33	44.57%
01004030	PAY DIFFERENTIAL	51110	PAY DIFFERENTIAL	465,093.00	465,093.00	455,806.09	9,286.91	2.00%
01004030	CROSSING GUARDS	51120	CROSSING GUARDS	0.00	0.00	0.00	0.00	#DIV/0!
01004030	OVERTIME EARNINGS - PERSONAL D	51140	OVERTIME EARNINGS - PERSONAL D	0.00	0.00	0.00	0.00	#DIV/0!
01004030	WORK ATTENDANCE BONUS	51150	WORK ATTENDANCE BONUS	6,883.00	6,883.00	7,153.28	(270.28)	-3.93%
01004030	LONGEVITY BONUS	51160	LONGEVITY BONUS	3,000.00	3,000.00	2,200.00	800.00	26.67%
01004030	SECRETARIAL SERVICES (MINUTES)	51170	SECRETARIAL SERVICES (MINUTES)	1,300.00	1,300.00	750.00	550.00	42.31%
01004030	FRINGE-DEF COMP TOWN MATCH	51180	FRINGE-DEF COMP TOWN MATCH	5,000.00	5,000.00	5,000.00	0.00	0.00%
01004030	HEALTH SELF-INSURANCE	52100	HEALTH SELF-INSURANCE	0.00	0.00	0.00	0.00	#DIV/0!
01004030	LIFE INSURANCE	52120	LIFE INSURANCE	0.00	0.00	0.00	0.00	#DIV/0!
01004030	SOCIAL SECURITY CONTRIBUTIONS	52200	SOCIAL SECURITY CONTRIBUTIONS	227,284.00	227,284.00	182,952.08	44,331.92	19.51%
01004030	RETIREMENT CONTRIB-TOWN	52310	RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	#DIV/0!
01004030	RETIREMENT CONTRIBUTIONS-POL &	52320	RETIREMENT CONTRIBUTIONS-POL &	0.00	0.00	0.00	0.00	#DIV/0!
01004030	INFORMATION TECHNOLOGY	53000	INFORMATION TECHNOLOGY	86,985.00	86,985.00	83,907.35	3,077.65	3.54%
01004030	FEES AND PROFESSIONAL SERVICES	53200	FEES AND PROFESSIONAL SERVICES	156,287.00	156,287.00	170,223.02	(13,936.02)	-8.92%
01004030	RENTAL AND STORAGE	53310	RENTAL AND STORAGE	66,750.00	66,750.00	44,369.62	22,380.38	33.53%
01004030	OUTSIDE SERVICES	53400	OUTSIDE SERVICES	0.00	0.00	0.00	0.00	#DIV/0!
01004030	UTILITIES - WATER	54110	UTILITIES - WATER	0.00	0.00	0.00	0.00	#DIV/0!
01004030	UTILITIES - GAS	54120	UTILITIES - GAS	0.00	0.00	0.00	0.00	#DIV/0!
01004030	UTILITIES - ELECTRIC	54130	UTILITIES - ELECTRIC	0.00	0.00	0.00	0.00	#DIV/0!
01004030	HEATING FUEL	54140	HEATING FUEL	0.00	0.00	0.00	0.00	#DIV/0!
01004030	MOTOR VEHICLE FUEL AND LUBE	54150	MOTOR VEHICLE FUEL AND LUBE	346,500.00	346,500.00	357,511.77	(11,011.77)	-3.18%
01004030	MAINT/REPAIR EQUIPMENT	54310	MAINT/REPAIR EQUIPMENT	37,137.00	37,137.00	21,514.65	15,622.35	42.07%
01004030	MAINT/REPAIR OF BLDGS & GROUND	54320	MAINT/REPAIR OF BLDGS & GROUND	65,988.00	65,988.00	31,702.27	34,285.73	51.96%
01004030	MAINT/REPAIR AUTOMOTIVE	54330	MAINT/REPAIR AUTOMOTIVE	25,000.00	25,000.00	-210,849.58	235,849.58	943.40%
01004030	MATERIALS FOR MAINT/REPAIR	54370	MATERIALS FOR MAINT/REPAIR	0.00	0.00	0.00	0.00	#DIV/0!
01004030	COMMUNICATIONS	55300	COMMUNICATIONS	150,885.00	150,885.00	131,902.46	18,982.54	12.58%
01004030	ADVERTISING	55400	ADVERTISING	0.00	0.00	0.00	0.00	#DIV/0!
01004030	LAUNDRY AND LINEN	55600	LAUNDRY AND LINEN	1,900.00	1,900.00	1,487.39	412.61	21.72%
01004030	PRINTING, BINDING & PHOTOGRAPH	56100	PRINTING BINDING & PHOTOGRAPH	8,458.00	8,458.00	3,159.16	5,298.84	62.65%
01004030	OFFICE SUPPLIES	56110	OFFICE SUPPLIES	14,500.00	14,500.00	13,329.70	1,170.30	8.07%
01004030	CLOTHING AND DRY GOODS	56120	CLOTHING AND DRY GOODS	240,000.00	240,000.00	214,457.55	25,542.45	10.64%
01004030	CLEANING AND JANITORIAL SUPPLI	56130	CLEANING AND JANITORIAL SUPPLI	8,050.00	8,050.00	9,045.42	(995.42)	-12.37%
01004030	SPECIAL DEPARTMENTAL SUPPLIES	56140	SPECIAL DEPARTMENTAL SUPPLIES	78,331.00	101,078.20	86,692.22	14,385.98	14.23%
01004030	POSTAGE	56150	POSTAGE	3,808.00	3,808.00	2,652.58	1,155.42	30.34%
01004030	CAPITAL OUTLAY	57000	CAPITAL OUTLAY	689,455.00	689,455.00	580,006.74	109,448.26	15.87%
01004030	EDUCATIONAL AND MEMBERSHIPS	58100	EDUCATIONAL AND MEMBERSHIPS	29,145.00	29,145.00	77,722.36	(48,577.36)	-166.67%
01004030	TRAINING	58110	TRAINING	100,000.00	100,000.00	85,200.94	14,799.06	14.80%
01004030	TRAVEL AND MEETINGS	58120	TRAVEL AND MEETINGS	13,000.00	13,000.00	6,035.13	6,964.87	53.58%
01004030	MISC EXPENSES	58800	MISC EXPENSES	0.00	0.00	0.00	0.00	#DIV/0!

ANIMAL CONTROL YEAR TO DATE BUDGET REPORT				G		K		
ORG	DESC	OBJECT	ACCT DESCRIPTION	2024 APPROVED	2024 REVISED	2024 (Actuals + Enc + Reqs)	Favorable / (Not Favorable)	% of Total
01004050	REGULAR PAYROLL	51010	REGULAR PAYROLL	175,940.00	175,940.00	168,329.61	7,610.39	4.33%
01004050	PART-TIME PAYROLL	51030	PART-TIME PAYROLL	100,201.00	100,201.00	77,202.97	22,998.03	22.95%
01004050	OVERTIME EARNINGS	51050	OVERTIME EARNINGS	30,000.00	30,000.00	75,806.77	(45,806.77)	-152.69%
01004050	WORK ATTENDANCE BONUS	51150	WORK ATTENDANCE BONUS	0.00	0.00	0.00	0.00	#DIV/0!
01004050	LONGEVITY BONUS	51160	LONGEVITY BONUS	800.00	800.00	0.00	800.00	100.00%
01004050	HEALTH SELF-INSURANCE	52100	HEALTH SELF-INSURANCE	0.00	0.00	0.00	0.00	#DIV/0!
01004050	LIFE INSURANCE	52120	LIFE INSURANCE	0.00	0.00	0.00	0.00	#DIV/0!
01004050	SOCIAL SECURITY CONTRIBUTIONS	52200	SOCIAL SECURITY CONTRIBUTIONS	19,149.00	19,149.00	11,686.98	7,462.02	38.97%
01004050	RETIREMENT CONTRIB-TOWN	52310	RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	#DIV/0!
01004050	FEES AND PROFESSIONAL SERVICES	53200	FEES AND PROFESSIONAL SERVICES	17,000.00	17,000.00	17,551.29	(551.29)	-3.24%
01004050	RENTAL AND STORAGE	53310	RENTAL AND STORAGE	0.00	0.00	0.00	0.00	#DIV/0!
01004050	UTILITIES - GAS	54120	UTILITIES - GAS	0.00	0.00	0.00	0.00	#DIV/0!
01004050	HEATING FUEL	54140	HEATING FUEL	0.00	0.00	0.00	0.00	#DIV/0!
01004050	MOTOR VEHICLE FUEL AND LUBE	54150	MOTOR VEHICLE FUEL AND LUBE	0.00	0.00	0.00	0.00	#DIV/0!
01004050	MAINT/REPAIR EQUIPMENT	54310	MAINT/REPAIR EQUIPMENT	4,350.00	4,350.00	168.71	4,181.29	96.12%
01004050	MAINT/REPAIR OF BLDGS & GROUND	54320	MAINT/REPAIR OF BLDGS & GROUND	1,500.00	1,500.00	0.00	1,500.00	100.00%
01004050	MAINT/REPAIR AUTOMOTIVE	54330	MAINT/REPAIR AUTOMOTIVE	1,000.00	1,000.00	0.00	1,000.00	100.00%
01004050	MATERIALS FOR MAINT/REPAIR	54370	MATERIALS FOR MAINT/REPAIR	500.00	500.00	172.88	327.12	65.42%
01004050	COMMUNICATIONS	55300	COMMUNICATIONS	0.00	0.00	0.00	0.00	#DIV/0!
01004050	ADVERTISING	55400	ADVERTISING	600.00	600.00	0.00	600.00	100.00%
01004050	PRINTING, BINDING & PHOTOGRAPH	56100	PRINTING BINDING & PHOTOGRAPH	3,500.00	3,500.00	150.00	3,350.00	95.71%
01004050	OFFICE SUPPLIES	56110	OFFICE SUPPLIES	800.00	800.00	0.00	800.00	100.00%
01004050	CLOTHING AND DRY GOODS	56120	CLOTHING AND DRY GOODS	1,500.00	1,500.00	0.00	1,500.00	100.00%
01004050	CLEANING AND JANITORIAL SUPPLI	56130	CLEANING AND JANITORIAL SUPPLI	6,000.00	6,000.00	6,463.52	(463.52)	-7.73%
01004050	SPECIAL DEPARTMENTAL SUPPLIES	56140	SPECIAL DEPARTMENTAL SUPPLIES	7,000.00	7,000.00	17,778.81	(10,778.81)	-153.98%
01004050	POSTAGE	56150	POSTAGE	100.00	100.00	15.46	84.54	84.54%
01004050	CAPITAL OUTLAY	57000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	#DIV/0!
01004050	EDUCATIONAL AND MEMBERSHIPS	58100	EDUCATIONAL AND MEMBERSHIPS	1,500.00	1,500.00	0.00	1,500.00	100.00%
01004050	LIABILITY CLAIMS AND DAMAGES	58300	LIABILITY CLAIMS AND DAMAGES	0.00	0.00	0.00	0.00	#DIV/0!

FCRD YEAR TO DATE BUDGET REPORT				G		K		
ORG	DESC	OBJECT	ACCT DESCRIPTION	2024 APPROVED	2024 REVISED	2024 (Actuals + Enc + Reqs)	Favorable / (Not Favorable)	% of Total
12304150	REGULAR PAYROLL	51010	REGULAR PAYROLL	1,556,348.00	1,556,348.00	1,462,917.03	93,430.97	6.00%
12304150	PART-TIME PAYROLL	51030	PART-TIME PAYROLL	0.00	0.00	0.00	0.00	#DIV/0!
12304150	OVERTIME EARNINGS	51050	OVERTIME EARNINGS	14,894.00	14,894.00	7,781.85	7,112.15	47.75%
12304150	OVERTIME EARNINGS - REPLACEMEN	51055	OVERTIME EARNINGS - REPLACEMEN	300,050.00	300,050.00	505,937.35	(205,887.35)	-68.62%
12304150	HOLIDAY PAY	51090	HOLIDAY PAY	39,765.00	39,765.00	30,931.38	8,833.62	22.21%
12304150	OVERTIME EARNINGS - TRAINING	51100	OVERTIME EARNINGS - TRAINING	19,661.00	19,661.00	18,230.60	1,430.40	7.28%
12304150	PAY DIFFERENTIAL	51110	PAY DIFFERENTIAL	32,532.00	32,532.00	42,319.88	(9,787.88)	-30.09%
12304150	WORK ATTENDANCE BONUS	51150	WORK ATTENDANCE BONUS	0.00	0.00	0.00	0.00	#DIV/0!
12304150	LONGEVITY BONUS	51160	LONGEVITY BONUS	9,000.00	9,000.00	12,200.00	(3,200.00)	-35.56%
12304150	HEALTH SELF-INSURANCE	52100	HEALTH SELF-INSURANCE	542,946.00	542,946.00	542,946.00	0.00	0.00%
12304150	OPEB HEALTH-TOWN RETIREES	52105	OPEB HEALTH-TOWN RETIREES	118,589.00	118,589.00	118,589.00	0.00	0.00%
12304150	LIFE INSURANCE	52120	LIFE INSURANCE	2,000.00	2,000.00	2,291.56	(291.56)	-14.58%
12304150	SOCIAL SECURITY CONTRIBUTIONS	52200	SOCIAL SECURITY CONTRIBUTIONS	150,874.00	150,874.00	113,871.47	37,002.53	24.53%
12304150	RETIREMENT CONTRIB-TOWN	52310	RETIREMENT CONTRIBUTIONS	109,319.00	109,319.00	109,319.00	0.00	0.00%
12304150	RETIREMENT CONTRIB-401a	52312	RETIREMENT CONTRIB-401a	11,468.00	11,468.00	23,941.36	(12,473.36)	-108.77%
12304150	INFORMATION TECHNOLOGY	53000	INFORMATION TECHNOLOGY	89,600.00	140,568.74	102,236.19	38,332.55	27.27%
12304150	FEES AND PROFESSIONAL SERVICES	53200	FEES AND PROFESSIONAL SERVICES	77,660.00	77,660.00	15,246.24	62,413.76	80.37%
12304150	ADMINISTRATIVE EXPENSES	54000	ADMINISTRATIVE EXPENSES	0.00	0.00	0.00	0.00	#DIV/0!
12304150	UTILITIES - GAS	54120	UTILITIES - GAS	1,200.00	1,200.00	728.89	471.11	39.26%
12304150	UTILITIES - ELECTRIC	54130	UTILITIES - ELECTRIC	60,000.00	60,000.00	33,520.90	26,479.10	44.13%
12304150	MOTOR VEHICLE FUEL AND LUBE	54150	MOTOR VEHICLE FUEL AND LUBE	0.00	0.00	0.00	0.00	#DIV/0!
12304150	MAINT/REPAIR EQUIPMENT	54310	MAINT/REPAIR EQUIPMENT	25,000.00	25,000.00	814.79	24,185.21	96.74%
12304150	MAINT/REPAIR OF BLDGS & GROUND	54320	MAINT/REPAIR OF BLDGS & GROUND	21,000.00	21,000.00	7,535.14	13,464.86	64.12%
12304150	MAINT/REPAIR AUTOMOTIVE	54330	MAINT/REPAIR AUTOMOTIVE	0.00	0.00	0.00	0.00	#DIV/0!
12304150	MATERIALS FOR MAINT/REPAIR	54370	MATERIALS FOR MAINT/REPAIR	0.00	0.00	0.00	0.00	#DIV/0!
12304150	PROPERTY INSURANCE	55210	PROPERTY INSURANCE	0.00	0.00	1,624.00	(1,624.00)	#DIV/0!
12304150	ERRORS AND OMISSIONS & OTHER I	55220	ERRORS AND OMISSIONS & OTHER I	0.00	0.00	169.00	(169.00)	#DIV/0!
12304150	LIABILITY INSURANCE	55240	LIABILITY INSURANCE	0.00	0.00	7,782.00	(7,782.00)	#DIV/0!
12304150	COMMUNICATIONS	55300	COMMUNICATIONS	75,320.00	75,320.00	38,193.46	37,126.54	49.29%
12304150	COMMUN-CMED	55301	COMMUN-CMED	0.00	0.00	0.00	0.00	#DIV/0!
12304150	PRINTING, BINDING & PHOTOGRAPH	56100	PRINTING BINDING & PHOTOGRAPH	8,100.00	8,100.00	53.55	8,046.45	99.34%
12304150	OFFICE SUPPLIES	56110	OFFICE SUPPLIES	5,000.00	5,000.00	2,366.55	2,633.45	52.67%
12304150	CLOTHING AND DRY GOODS	56120	CLOTHING AND DRY GOODS	0.00	0.00	0.00	0.00	#DIV/0!
12304150	CLEANING AND JANITORIAL SUPPLI	56130	CLEANING AND JANITORIAL SUPPLI	3,574.00	3,574.00	625.49	2,948.51	82.50%
12304150	SPECIAL DEPARTMENTAL SUPPLIES	56140	SPECIAL DEPARTMENTAL SUPPLIES	12,806.00	12,806.00	4,599.86	8,206.14	64.08%
12304150	POSTAGE	56150	POSTAGE	0.00	0.00	0.00	0.00	#DIV/0!
12304150	CAPITAL OUTLAY	57000	CAPITAL OUTLAY	50,000.00	50,000.00	7,256.82	42,743.18	85.49%
12304150	CONTINGENCY	58010	CONTINGENCY	53,931.00	53,931.00	0.00	53,931.00	100.00%
12304150	EDUCATIONAL AND MEMBERSHIPS	58100	EDUCATIONAL AND MEMBERSHIPS	9,000.00	9,000.00	548.00	8,452.00	93.91%
12304150	TRAINING	58110	TRAINING	0.00	0.00	954.00	(954.00)	#DIV/0!
12304150	TRAVEL AND MEETINGS	58120	TRAVEL AND MEETINGS	2,250.00	2,250.00	478.82	1,771.18	78.72%
12304150	WORKERS COMPENSATION	58940	WORKERS COMPENSATION	0.00	0.00	0.00	0.00	#DIV/0!



## FIRE YEAR TO DATE BUDGET REPORT

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ORG	DESC	OBJECT	ACCT DESCRIPTION	2024 APPROVED	2024 REVISED	2024 (Actuals + Enc + Reqs)	Favorable / (Not Favorable)	% of Total
01004010	REGULAR PAYROLL	51010	REGULAR PAYROLL	8,569,603.00	9,565,852.00	9,522,567.13	43,284.87	0.45%
01004010	PART-TIME PAYROLL	51030	PART-TIME PAYROLL	14,790.00	14,790.00	4,550.00	10,240.00	69.24%
01004010	OVERTIME EARNINGS	51050	OVERTIME EARNINGS	0.00	0.00	0.00	0.00	#DIV/0!
01004010	OVERTIME EARNINGS - REPLACEMEN	51055	OVERTIME EARNINGS - REPLACEMEN	0.00	0.00	0.00	0.00	#DIV/0!
01004010	OT EARNINGS-VACATION RELIEF	51061	OT EARNINGS-VACATION RELIEF	2,073,824.00	2,270,582.00	1,383,430.88	887,151.12	39.07%
01004010	OT EARNINGS-SICK RELIEF	51062	OT EARNINGS-SICK RELIEF	625,000.00	684,028.00	660,241.97	23,786.03	3.48%
01004010	OTEARNINGS-INJURY RELIEF	51063	OT EARNINGS-INJURY RELIEF	170,000.00	185,912.00	21,642.50	164,269.50	88.36%
01004010	OT EARNINGS-BUS/OTHER RELIEF	51064	OT EARNINGS-BUS/OTHER RELIEF	425,000.00	465,287.00	346,640.87	118,646.13	25.50%
01004010	OT EARNINGS-TRAINING RELIEF	51065	OT EARNINGS-TRAINING RELIEF	350,000.00	391,269.00	272,123.32	119,145.68	30.45%
01004010	OT EARNINGS-VACANCY RELIEF	51066	OT EARNINGS-VACANCY RELIEF	538,579.00	589,209.00	223,388.99	365,820.01	62.09%
01004010	OT EARNINGS-LADDER RESCUE	51067	OT EARNINGS-LADDER RESCUE	0.00	0.00	0.00	0.00	#DIV/0!
01004010	HOLIDAY PAY	51090	HOLIDAY PAY	120,000.00	131,510.00	4,248.64	127,261.36	96.77%
01004010	PAY DIFFERENTIAL	51110	PAY DIFFERENTIAL	295,753.00	295,753.00	305,036.81	(9,283.81)	-3.14%
01004010	WORK ATTENDANCE BONUS	51150	WORK ATTENDANCE BONUS	16,499.00	16,499.00	8,929.90	7,569.10	45.88%
01004010	LONGEVITY BONUS	51160	LONGEVITY BONUS	1,800.00	1,800.00	1,800.00	0.00	0.00%
01004010	SECRETARIAL SERVICES (MINUTES)	51170	SECRETARIAL SERVICES (MINUTES)	1,500.00	1,500.00	1,125.00	375.00	25.00%
01004010	FRINGE-DEF COMP TOWN MATCH	51180	FRINGE-DEF COMP TOWN MATCH	2,000.00	2,000.00	2,000.00	0.00	0.00%
01004010	INSTRUCTOR PAYROLL	51200	INSTRUCTOR PAYROLL	0.00	0.00	0.00	0.00	#DIV/0!
01004010	HEALTH SELF-INSURANCE	52100	HEALTH SELF-INSURANCE	0.00	0.00	0.00	0.00	#DIV/0!
01004010	LIFE INSURANCE	52120	LIFE INSURANCE	0.00	0.00	0.00	0.00	#DIV/0!
01004010	SOCIAL SECURITY CONTRIBUTIONS	52200	SOCIAL SECURITY CONTRIBUTIONS	199,191.00	199,191.00	164,567.92	34,623.08	17.38%
01004010	RETIREMENT CONTRIB-TOWN	52310	RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	#DIV/0!
01004010	RETIREMENT CONTRIBUTIONS-POL &	52320	RETIREMENT CONTRIBUTIONS-POL &	0.00	0.00	0.00	0.00	#DIV/0!
01004010	INFORMATION TECHNOLOGY	53000	INFORMATION TECHNOLOGY	40,000.00	40,000.00	47,989.84	(7,989.84)	-19.97%
01004010	FEES AND PROFESSIONAL SERVICES	53200	FEES AND PROFESSIONAL SERVICES	91,500.00	91,500.00	41,253.25	50,246.75	54.91%
01004010	RENTAL AND STORAGE	53310	RENTAL AND STORAGE	0.00	0.00	0.00	0.00	#DIV/0!
01004010	UTILITIES - WATER	54110	UTILITIES - WATER	0.00	0.00	0.00	0.00	#DIV/0!
01004010	UTILITIES - GAS	54120	UTILITIES - GAS	0.00	0.00	0.00	0.00	#DIV/0!
01004010	UTILITIES - ELECTRIC	54130	UTILITIES - ELECTRIC	0.00	0.00	0.00	0.00	#DIV/0!
01004010	HEATING FUEL	54140	HEATING FUEL	0.00	0.00	0.00	0.00	#DIV/0!
01004010	MOTOR VEHICLE FUEL AND LUBE	54150	MOTOR VEHICLE FUEL AND LUBE	94,720.00	94,720.00	73,708.84	21,011.16	22.18%
01004010	MAINT/REPAIR EQUIPMENT	54310	MAINT/REPAIR EQUIPMENT	80,000.00	80,000.00	89,190.92	(9,190.92)	-11.49%
01004010	MAINT/REPAIR OF BLDGS & GROUND	54320	MAINT/REPAIR OF BLDGS & GROUND	86,500.00	88,900.00	78,310.08	10,589.92	11.91%
01004010	MAINT/REPAIR AUTOMOTIVE	54330	MAINT/REPAIR AUTOMOTIVE	273,000.00	284,392.68	271,783.57	12,609.11	4.43%
01004010	MATERIALS FOR MAINT/REPAIR	54370	MATERIALS FOR MAINT/REPAIR	15,300.00	15,300.00	10,721.74	4,578.26	29.92%
01004010	COMMUNICATIONS	55300	COMMUNICATIONS	45,600.00	45,600.00	45,920.05	(320.05)	-0.70%
01004010	ADVERTISING	55400	ADVERTISING	1,000.00	1,000.00	707.61	292.39	29.24%
01004010	LAUNDRY AND LINEN	55600	LAUNDRY AND LINEN	5,700.00	5,700.00	5,000.00	700.00	12.28%
01004010	PRINTING, BINDING & PHOTOGRAPH	56100	PRINTING BINDING & PHOTOGRAPH	10,250.00	10,250.00	6,556.51	3,693.49	36.03%
01004010	OFFICE SUPPLIES	56110	OFFICE SUPPLIES	12,000.00	12,000.00	10,081.37	1,918.63	15.99%
01004010	CLOTHING AND DRY GOODS	56120	CLOTHING AND DRY GOODS	172,095.00	292,095.00	270,378.66	21,716.34	7.43%
01004010	CLEANING AND JANITORIAL SUPPLI	56130	CLEANING AND JANITORIAL SUPPLI	14,150.00	14,150.00	15,250.88	(1,100.88)	-7.78%
01004010	SPECIAL DEPARTMENTAL SUPPLIES	56140	SPECIAL DEPARTMENTAL SUPPLIES	60,000.00	60,000.00	48,779.79	11,220.21	18.70%
01004010	POSTAGE	56150	POSTAGE	1,750.00	1,750.00	881.61	868.39	49.62%
01004010	CAPITAL OUTLAY	57000	CAPITAL OUTLAY	180,000.00	180,000.00	148,736.37	31,263.63	17.37%
01004010	EDUCATIONAL AND MEMBERSHIPS	58100	EDUCATIONAL AND MEMBERSHIPS	67,100.00	67,100.00	62,770.20	4,329.80	6.45%
01004010	TRAINING	58110	TRAINING-TRANSFER TO REG FIRE	37,500.00	37,500.00	44,902.50	(7,402.50)	-19.74%
01004010	TRAVEL AND MEETINGS	58120	TRAVEL AND MEETINGS	8,000.00	8,000.00	4,708.98	3,291.02	41.14%
01004010	MISC EXPENSES	58800	MISC EXPENSES	0.00	0.00	0.00	0.00	#DIV/0!

DESC	OBJECT	FULL ACCT	ACCT DESCRIPTION	CY_ORIGINAL_BUD	CY_REVISED_BUD	YTD
FIRE MARSHAL FEES	42368	010 -04-0000-00000-42368-	FIRE MARSHAL FEES	-200,000.00	-200,000.00	-138,671.94

HUMAN RESOURCES YEAR TO DATE BUDGET REPORT				G		K		
ORG	DESC	OBJECT	ACCT DESCRIPTION	2024 APPROVED	2024 REVISED	2024 (Actuals + Enc + Reqs)	Favorable / (Not Favorable)	% of Total
01001330	REGULAR PAYROLL	51010	REGULAR PAYROLL	630,758.00	635,338.00	629,425.15	5,912.85	0.93%
01001330	PART-TIME PAYROLL	51030	PART-TIME PAYROLL	0.00	0.00	3,815.00	(3,815.00)	#DIV/0!
01001330	OVERTIME EARNINGS	51050	OVERTIME EARNINGS	0.00	0.00	1,022.37	(1,022.37)	#DIV/0!
01001330	SEASONAL PAYROLL	51070	SEASONAL PAYROLL	0.00	0.00	0.00	0.00	#DIV/0!
01001330	TEMPORARY PAYROLL	51080	TEMPORARY PAYROLL	0.00	0.00	0.00	0.00	#DIV/0!
01001330	WORK ATTENDANCE BONUS	51150	WORK ATTENDANCE BONUS	0.00	0.00	0.00	0.00	#DIV/0!
01001330	LONGEVITY BONUS	51160	LONGEVITY BONUS	0.00	0.00	0.00	0.00	#DIV/0!
01001330	FRINGE-DEF COMP TOWN MATCH	51180	FRINGE-DEF COMP TOWN MATCH	1,000.00	1,000.00	1,000.00	0.00	0.00%
01001330	HEALTH SELF-INSURANCE	52100	HEALTH SELF-INSURANCE	0.00	0.00	0.00	0.00	#DIV/0!
01001330	SUPPL CONTRIB HEALTH INSURANCE	52101	SUPPLEMENTAL CONTRIB-HEALTH IN	0.00	0.00	0.00	0.00	#DIV/0!
01001330	LIFE INSURANCE	52120	LIFE INSURANCE	0.00	0.00	0.00	0.00	#DIV/0!
01001330	SOCIAL SECURITY CONTRIBUTIONS	52200	SOCIAL SECURITY CONTRIBUTIONS	46,959.00	46,959.00	33,824.12	13,134.88	27.97%
01001330	RETIREMENT CONTRIB-TOWN	52310	RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	#DIV/0!
01001330	INFORMATION TECHNOLOGY	53000	INFORMATION TECHNOLOGY	36,150.00	111,150.00	6,023.35	105,126.65	94.58%
01001330	FEES AND PROFESSIONAL SERVICES	53200	FEES AND PROFESSIONAL SERVICES	65,000.00	65,000.00	27,761.11	37,238.89	57.29%
01001330	RENTAL AND STORAGE	53310	RENTAL AND STORAGE	0.00	0.00	0.00	0.00	#DIV/0!
01001330	CLAIMS HANDLING SERVICE	53410	CLAIMS HANDLING SERVICE	100,900.00	100,900.00	50,450.00	50,450.00	50.00%
01001330	MAINT/REPAIR EQUIPMENT	54310	MAINT/REPAIR EQUIPMENT	1,000.00	1,000.00	0.00	1,000.00	100.00%
01001330	PROPERTY INSURANCE	55210	PROPERTY INSURANCE	496,240.00	496,240.00	539,848.97	(43,608.97)	-8.79%
01001330	ERRORS AND OMISSIONS & OTHER I	55220	ERRORS AND OMISSIONS & OTHER I	277,595.00	277,595.00	199,416.60	78,178.40	28.16%
01001330	INTERSCHOLASTIC SPORTS INSURAN	55230	INTERSCHOLASTIC SPORTS INSURAN	0.00	0.00	0.00	0.00	#DIV/0!
01001330	LIABILITY INSURANCE	55240	LIABILITY INSURANCE	1,254,867.00	1,254,867.00	896,296.00	358,571.00	28.57%
01001330	COMMUNICATIONS	55300	COMMUNICATIONS	650.00	650.00	2,516.65	(1,866.65)	-287.18%
01001330	ADVERTISING	55400	ADVERTISING	6,400.00	6,400.00	0.00	6,400.00	100.00%
01001330	PRINTING, BINDING & PHOTOGRAPH	56100	PRINTING BINDING & PHOTOGRAPH	2,400.00	2,400.00	701.00	1,699.00	70.79%
01001330	OFFICE SUPPLIES	56110	OFFICE SUPPLIES	2,400.00	2,400.00	2,656.92	(256.92)	-10.71%
01001330	SPECIAL DEPARTMENTAL SUPPLIES	56140	SPECIAL DEPARTMENTAL SUPPLIES	0.00	0.00	0.00	0.00	#DIV/0!
01001330	POSTAGE	56150	POSTAGE	2,535.00	2,535.00	1,032.83	1,502.17	59.26%
01001330	CAPITAL OUTLAY	57000	CAPITAL OUTLAY	0.00	0.00	0.00	0.00	#DIV/0!
01001330	CONTINGENCY	58010	CONTINGENCY	0.00	0.00	0.00	0.00	#DIV/0!
01001330	WC/LOSS PREVENTION	58020	WC/LOSS PREVENTION	20,000.00	20,000.00	11,132.50	8,867.50	44.34%
01001330	EDUCATIONAL AND MEMBERSHIPS	58100	EDUCATIONAL AND MEMBERSHIPS	6,000.00	6,000.00	0.00	6,000.00	100.00%
01001330	TRAVEL AND MEETINGS	58120	TRAVEL AND MEETINGS	2,600.00	2,600.00	0.00	2,600.00	100.00%
01001330	ADA COMPLIANCE	58819	ADA COMPLIANCE	0.00	0.00	0.00	0.00	#DIV/0!
01001330	RISK MGT FUND-CLAIMS	58920	RISK MGT FUND-CLAIMS	0.00	0.00	0.00	0.00	#DIV/0!
01001330	HEART & HYPERTENSION	58930	HEART & HYPERTENSION	695,000.00	695,000.00	329,104.86	365,895.14	52.65%
01001330	WORKERS COMPENSATION	58940	WORKERS COMPENSATION	1,604,400.00	1,604,400.00	1,604,400.00	0.00	0.00%
01001330	SUPPLEMNTL CONTRIB-RISK MGMNT	58960	SUPPLEMNTL CONTRIB-RISK MGMNT	0.00	0.00	0.00	0.00	#DIV/0!

LEGAL YEAR TO DATE BUDGET REPORT				G		K		
ORG	DESC	OBJECT	ACCT DESCRIPTION	2024 APPROVED	2024 REVISED	2024 (Actuals + Enc + Reqs)	Favorable / (Not Favorable)	% of Total
01001270	FEES AND PROFESSIONAL SERVICES	53200	FEES AND PROFESSIONAL SERVICES	565,000.00	1,065,000.00	859,349.77	205,650.23	19.31%



## TOWN OF FAIRFIELD

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### **HUMAN RESOURCES ASSISTANT**

#### **DESCRIPTION OF WORK:**

##### **Nature of work:**

The Human Resource Assistant position supports the administrative tasks and provides high level assistance for human resource functions including primary contact for applicants and new hires, administration of on line applicant tracking program, maintenance of all personal data into the Munis HRIS system, file management and various other human resource functions as assigned. Reports to the Director of Human Resources.

##### **Essential Job Functions:**

- Maintains accurate and up-to-date human resource files, records, and documentation, including employee Payroll/Personnel records in MUNIS.
- Maintains online applicant tracking system
- Screens applicants for minimum qualifications
- Answers frequently asked questions from applicants and employees relative to standard policies, benefits, hiring processes, etc.; refers more complex questions to appropriate senior-level HR staff or management.
- Maintains the integrity and confidentiality of human resource files and records.
- Performs periodic audits of HR files and records to ensure that all required documents are collected and filed appropriately.
- Provides clerical support to the HR department staff.
- Assists Human Resources Director, Benefits Manager and Risk Manager on various projects and reports and other tasks as requested.
- Acts as a liaison between the organization and external benefits providers and vendors, which may include health, disability, workers compensation and retirement plan providers.
- Conducts or assists with new hire orientation.
- Assists with planning and execution of special events such as benefits enrollment, organization-wide meetings, employee recognition events, and other events as necessary.
- Prepares reports for mandatory reporting under State and Federal laws
- Tracks employee training

- Tracks and monitors department budget, prepares payments for vendors
- Answers the telephone, relays messages, and maintains equipment and supplies.
- Performs other duties as assigned.

**Supervisory Responsibilities:**

- None

**Required Knowledge, Skills, and Abilities:**

- Excellent verbal and written communication skills.
- Excellent interpersonal skills with the ability to manage sensitive and confidential situations with tact, professionalism, and diplomacy.
- Excellent organizational skills and attention to detail.
- Proficient with Microsoft Office Suite or related software.
- Strong customer service skills
- Proficient with or the ability to quickly learn payroll management, human resource information system (HRIS), and similar computer applications.

**Qualifications:**

- Associate degree in HR-related field (Bachelor's preferred) or two years of HR experience
- 2+ years' related high level, complex, administrative experience
- Experience with Munis HRIS software or other similar HRIS systems preferred
- Experience with applicant tracking database systems preferred

**Physical Requirements:**

- Prolonged periods of sitting at a desk and working on a computer.
- Must be able to lift up to 15 pounds at times.

**PARALEGAL**  
**DEPARTMENT OF HUMAN RESOURCES**

**KNOWLEDGE, SKILLS AND ABILITIES**

- Knowledge of legal processes and procedures, legal terminology, and legal forms
- Knowledge of legal research techniques
- Ability to interpret and apply relevant state and federal laws, statutes, regulations, ordinances, and legislation
- Knowledge of collective bargaining and labor relations
- Knowledge of worker's compensation and OSHA
- Considerable interpersonal skills
- Considerable written and oral communication skills
- Ability to evaluate pertinent facts, and compile and assemble legal data
- Ability to compose correspondence and draft legal documents
- Ability to utilize computer software
- Knowledge of routine data processing, including data entry

**MINIMUM QUALIFICATIONS- GENERAL EXPERIENCE**

The General Experience is defined as one of the following:

1. A Bachelor's degree and one (1) year of experience providing paraprofessional legal assistance to an attorney
2. Completion of a Paralegal or Legal Assistance Certificate Program approved by the American Bar Association and two (2) years of experience providing paraprofessional legal assistance to an attorney.
3. Completion of a Paralegal or Legal Assistance Certificate Program consisting of twenty-four (24) semester hours from an accredited university or business school approved by the State of Connecticut, Office of Higher Education and three (3) years' experience providing paraprofessional assistance to an attorney.

## **LABOR RELATIONS SPECIALIST**

Salary Range: \$70,841-\$98,403

Reporting directly to the Director of Human Resources or his/her designee, the Human Resources Executive Assistant works independently performing a wide variety of specialized administrative and analytical duties and/or services in support of the Human Resources Director or his/her Designee and the Human Resources Department while maintaining a high level of confidentiality. Must have the ability to effectively manage sensitive interpersonal interactions at all levels. Contributes to the completion of broader and more complex organizational or program projects and goals. Often provides project leadership or represents the work unit on key projects within and outside the organization. Exercises initiative and considerable judgment and discretion reflective of a thorough knowledge of a professional administrative specialty and/or program and/or policy areas. Analyzes and addresses problems using reasoning and the interpretation and application of theories and principles to develop and recommend alternatives and best course of action. Work requires coordination with individuals at all levels within the organization and, as needed, acts as a representative to outside entities.

### **EXAMPLES OF DUTIES**

- Provide executive assistance to the Director of Human Resources including but not limited to calendar management, meeting logistics, and revising PowerPoint presentations and excel spreadsheets.
- Prepare agendas for meetings and coordinate schedules
- Assist Human Resources staff with projects and tasks, in the areas of Risk Management, Workers Compensation, Recruitment, Collective Bargaining, Freedom of Information, Benefits, and related Human Resources functions.
- Help plan and coordinate events, leadership meetings, onboarding, training on or off site
- Support the administration of the HR budget including: tracking, validating and managing vendor costs, paying bills, etc.
- Effectively manage time, prioritize work, anticipate needs, and multitask across many assignments & projects
- Support the HR Department with research, tracking and related tasks
- Assists with a variety of Human Resources administrative investigations, including recommendation for appropriate disciplinary action
- Conducts classification studies and makes recommendations based on data for revisions/additions for job functions and descriptions
- Assists with grievance hearings at all levels, including preparing and maintaining relevant documentation
- Advise management on contracts, worker grievances, and disciplinary procedures
- Lead meetings between management and labor
- Meet with union representatives
- Draft proposals and rules or regulations
- Ensure that human resources policies are consistent with union agreements
- Investigate validity of labor grievances
- Train management on labor relations
- Serves as a member of labor contract negotiating teams; as assigned



## **LABOR RELATIONS SPECIALIST**

- Coordinates labor relations contract proposals and redlining
- Conducts research into current labor relations issues and assists in recommending economic guidelines for settlement
- Assists with the preparation of information and testimony concerning negotiated contracts or other labor relations matters
- Participates in the recruitment and hiring of employees, including outreach, interview and selection
- Maintenance and retention of personnel and medical files
- Review and edit department correspondence sent through the chain of command, ensuring documents and reports are professionally presented and adhere to appropriate policies and procedures
- Plan and organize meetings, trainings and onboarding held at HR or off site
- Organize and maintain department data drives, ensuring appropriate forms and files are updated
- Maintain confidentiality of all sensitive files and materials
- Manage and/or supervise assignments of part time clerical or other administrative support staff for seamless backing in critical matters related to the HR Department
- Project and plan department equipment needs; order and maintain inventory for office supplies, forms and equipment
- Coordinate office equipment updates and operations with IT and consultants. Facilitate and coordinate department telecommunications needs
- Act as the point of contact for building repair/maintenance service requests
- Prepare Requisitions, Direct Payments, and reimbursements as needed.
- Determine and maintain proper inventory, working with the vendor to purchase or refurbish as required
- Interface with department heads, town officials, the State Board of Arbitration and Mediation, and the State Board of Labor Relations
- Assists with developing risk management controls and contingency plans as well as the monitoring or tracking of all operational risk management activities
- Assists with Workers Compensation claims from inception through resolution.
- Assists with requests for information under the Freedom of Information Act and/or the Municipal Employee Relations Act
- Other duties and/or projects as assigned

## **KNOWLEDGE, SKILLS, AND ABILITIES**

- Ability to effectively handle interpersonal interactions at all levels and handle highly sensitive interpersonal situations
- Ability to understand problems from a broader prospective and anticipate the impact of office administrative problems and solutions in other areas
- Ability to take initiative and independently plan, organize, coordinate, and perform work in various situations where numerous and diverse demands are involved
- Comprehensive and detailed knowledge of police infrastructure, policies, and procedures
- Working knowledge of operational and fiscal analysis and techniques

## **LABOR RELATIONS SPECIALIST**

- Ability to work collaboratively with Department partners and prioritize information flow to the Director
- Ability to troubleshoot office administrative problems and respond to all inquiries and requests related to work area
- Ability to prioritize issues and inform the Director of most pressing issues
- Experience with meeting scheduling and calendar management
- Strong organizational, problem-solving and follow-up skills
- Organized, detail-oriented and extremely thorough while having the confidence and communication skills to ensure work processes are completed accurately and appropriately
- Able to handle confidential information with absolute discretion
- Strong interpersonal skills and ability to balance accountability with emotional intelligence in all interactions.
- Excellent verbal and written communication skills
- Strong skills in using office software packages, technology, and systems
- Ability to train others on new skills and procedures and provide lead work direction
- Understand the organization and operation of the Town and of outside agencies as necessary to assume assigned responsibilities.
- Knowledge of Municipal government organization, functions and procedures.
- Ability to interpret and apply administrative and Departmental policies, laws and regulations.

### **Required Qualifications**

- Bachelor's degree, preferably in the field of Human Resources Management, Psychology, Human Services, Criminal Justice, Political Science or Communication, and directly related work experience, OR a combination of education and experience which demonstrates the ability to perform the essential functions of the position
- Three (3) years of administrative work experience in a position involving public contact.

### **Preferred Qualifications**

- Demonstrated work experience in working with and handling confidential and sensitive information.
- Experience in developing standard operating procedures for departmental processes and operation continuity purposes.
- Experience working in a public sector setting.
- A minimum of two years of supervisory experience.
- Experience working in Human Resources and Labor Relations.

**PARALEGAL**  
**DEPARTMENT OF HUMAN RESOURCES**

Salary Range: \$60,739-\$71,460

**PURPOSE OF CLASSIFICATION**

Under the supervision of the Director, Assistant Director or their designee, a paralegal assigned to the Department of Human Resources performs a varied work of substantive legal nature that requires knowledge of legal concepts associated with Human Resources and Freedom of Information. In addition to Human Resources, the paralegal provides support for the Town Attorney.

**EXAMPLES OF DUTIES**

- Receives general oral or written direction, frequently requiring independent action. Plans and organizes work according to established or standard office procedures.
- Responsible for tracking and responding to FOIA requests as well as establishing procedures for consistent processing of request
- Gathers evidence and performs other tasks associated with for investigation of employee misconduct
- Assists with Wage & Hour matters, including unemployment
- Prepares notices and grievance responses required under collective bargaining agreements
- Assists with hearing preparation and related special projects concerning collective bargaining issues
- Assists in contract negotiations by drafting proposals, gathering and analyzing data
- Updates and maintains policy manuals and filing systems
- Drafts complaints, pleadings, motions, settlement documents and contract proposals
- Assists in arbitration and negotiation preparation and attends hearings, second seat
- Independently composes correspondence.
- Organizes and maintains case files
- Assists with responding to interrogatories and discovery
- Reviews State Mediation and Arbitration and State Board of Labor Relations calendars; prepares and maintains docket summary as well as tracking grievances and/or complaint
- Assists with developing risk management controls and contingency plans as well as the monitoring or tracking of all operational risk management activities
- Assists with Workers Compensation claims from inception through resolution.
- Other duties and/or projects as assigned.

## **DIRECTOR OF HUMAN RESOURCES**

### **ESSENTIAL FUNCTIONS**

This is highly responsible work in overseeing a full range of human resources operations and staff engaged in workforce and organizational planning, recruitment, selection, administration and plan design of medical benefits, FMLA administration, contract management, workplace investigations, affirmative action, employee counseling, performance management, risk management – including workers' compensation and liability, training and staff development. The Director of Human Resources works under the general supervision and reports to the First Selectman.

The Director of Human Resources is responsible for coordination of and supervision of staff including professional, administrative, and clerical employees.

### **ILLUSTRATIVE EXAMPLES OF WORK**

Provides oversight of all human resources, risk management, pension, and medical benefits operations.

Provides pro-active advice to department heads on handling of personnel matters including, but not limited to, professional development, morale/motivation issues, inter-office conflicts, absentee issues, etc.

Evaluates related policies, goals and objectives to determine the efficiency of human resources and benefits operations.

Develops/revises, implements and administers all personnel and medical benefits related policies and procedures.

Develops overall plans for recruitment, selection and hiring operations.

Manages the operations and administration of all medical benefits related programs and activities, including executing annual open enrollment processes and overseeing flow of information, interpreting and administering pertinent laws, maintaining contact with internal and/or external individual or entities who might impact on benefit administration activities, and recommending changes to increase efficiency, and/or ensure compliance with all applicable laws and collective bargaining agreements.

Provides oversight of FMLA administration and employee leave programs/policies.

Provides technical assistance related to employee relations practices and problems.

Assists with developing City-wide collective bargaining strategies related to healthcare and pension benefits and personnel matters, including but not limited to, medical benefit and pension plan design, FMLA entitlements, and employee leave policies.

Provides oversight of workplace investigations and coordinates related activities.

Administers affirmative action functions including affirmative action plan and compliance efforts.

Develops overall plans for performance management and training programs.

Participates in developing strategies that address compensation, workers' compensation and risk management issues.

Performs related work as required.

### **KNOWLEDGE SKILLS AND ABILITIES**

Knowledge of the principles and practices of human resources management and benefits administration.

Knowledge of relevant federal and state laws, statutes and regulations, such as but not limited to employment practices related to EEO or affirmative action plans or programs and ability to interpret same.

Knowledge of job classification systems, organizational design and development.

Knowledge of labor relations practices.

Considerable ability to supervise, plan, assign and coordinate the activities of professional, technical and clerical staff.

Considerable ability to strategically develop and implement policies, goals and objectives and apply innovative solutions to organizational problems.

Considerable ability to express ideas effectively both orally and in writing.

Ability to conceptualize personnel programs, to lay out a schedule of these and resources necessary to accomplish such programs, and to execute the accomplishment of such programs according to agreed upon schedules.

Ability to establish and maintain effective working relationships with department heads, supervisors, officers of municipal employee organizations, City advisory and policy-making bodies, and general public.

### **MINIMUM EXPERIENCE AND TRAINING**

Bachelor's Degree in Human Resources or related fields; Master's degree or post graduate certificate in Human Resources is preferred.



**TOWN OF FAIRFIELD**  
**invites applications for the position of:**

## **Assistant Director of Human Resources**

**SALARY:** \$87,044.00 - \$121,058.00 Annually

**DEPARTMENT:** Human Resources

**OPENING DATE:** 08/01/22

### **THE POSITION:**

Under the direction of the Director of Human Resources, the Assist Director of Human Resources performs human resource management in a variety of functional areas and oversees assigned staff. The incumbent performs complex analytical work and is responsible for developing and administering comprehensive programs and policy. The incumbent is also a member of the HR management team, and as such, shares responsibility for establishing and attaining the Town's organizational goals and objectives. This is a regular, full-time, at-will position and is exempt from the Fair Labor Standards Act.

- Plans, manages, and directs Town -wide functions and projects in assigned areas, sometimes in consultation with executive management.
- Oversees and administers in the human resource functions of the Town, including recruitment, selection, classification, compensation, personnel transactions and records, performance management, equal employment opportunity, labor and employee relations, safety and workers' compensation, leave of absence administration, benefits administration, and various aspects of risk management/legal compliance (FOIA).
- Conducts assessment to define and analyze potential risks and assists with designing processes to eliminate potential risks.
- Evaluates employees' risk awareness and provide train them when necessary.
- Assists in the development, maintenance, and administration of personnel policies, practices and procedures to ensure consistency with objectives, policies, labor contract provisions, and legal requirements.
- Maintains an ongoing knowledge of new professional developments and reviews, evaluates and interprets trends, legal requirements, and relevant legislation.
- Assists executive management in the development of strategic organizational goals and objectives and the planning, directing, and reviewing administration of the Town.
- Conducts personnel research inquiries and prepares oral and written recommendations for program development and improvement.
- Assists in labor relations and negotiations, assists in the preparation of contract proposals, and monitors and prepares employment contracts, memoranda of understanding, and employee pay and benefit resolutions.
- Responds to complaints of harassment and discrimination and conducts, or arranges for, related investigations.

- Advises managers and supervisors on disciplinary matters and personnel problems and issues.
- Interprets and explains laws, rules, and regulations.
- Reviews and prepares job descriptions, analyzes duties and responsibilities for classification purposes, and determines and recommends proper allocation of positions.
- Administers recruitments and related tasks. Conducts interviews, reviews qualifications, and screens applicants.
- Directs the work of staff, reviews and evaluates performance, administers discipline, conducts or assists with training, conducts employment interviews, and makes recommendations regarding the hiring of new Town personnel.
- Demonstrates leadership and coordinates with other managers to ensure effective communication between all departments and uniform application of policies.
- Maintains continuous positive relationships with management, employee groups, and external stakeholders.
- Assists in planning for and administers the Town's employee training programs.
- Supervises human resources staff and may supervise other managerial, supervisory, clerical, and technical staff.

#### **Knowledge Of:**

- Objectives, methods and problems of public personnel administration and relationships of personnel processes to other areas of governmental administration.
- Current trends in the field of public personnel, particularly those relating to legislative and court decisions.
- Employee and labor relations legislation and practices.
- Effective labor relations, negotiations, and conflict resolution.
- Principles of effective classification, compensation, recruitment, and selection processes.
- Principles of effective supervision, including leadership, team building, coaching, adult learning methodologies, and employee performance management.
- Employee benefit administration and practices.
- Legal requirements and practices of responding to harassment, discrimination, and safety complaints.
- State and Federal regulations and requirements related to employee leaves of absence.
- Modern office methods and technology including the use of a personal computer and related software such as word processing, HRIS, spreadsheets, databases, and scheduling programs.
- Principles and practices of policy development and implementation.
- Principles and practices of project planning, monitoring, and evaluation.
- Public and community relations.
- **Ability To:**
- Analyze problems, identify alternative solutions, project consequences of proposed actions, and implement recommendations in support of goals.
- Synthesize complex ideas and information into well-organized, clear, concise, and accurate documents such as reports and correspondence.
- Apply accepted principles, practices, and methods of public personnel administration.
- Prepare and deliver oral presentations and trainings on a variety of human resources topics and for general employee trainings.
- Interpret, apply, and explain labor agreements, laws, rules, regulations, policies, and procedures related to human resources functions and other assigned areas.
- Understand and promote diversity.
- Plan, organize, direct, and coordinate the work of lower level staff.
- Select, supervise, mentor, reward, discipline, counsel, motivate, and train assigned staff.
- Develop and administer goals, objectives, and procedures within assigned areas.
- Communicate clearly and concisely, both orally and in writing.
- Lead and manage assigned staff through change.
- Use strong interpersonal skills to establish and maintain effective working relationships with all levels of personnel, partners, elective and appointive bodies, and members of the general public.

- Administer projects, as part of a team or as project lead, within the project scope, time constraints, and resource constraints to achieve the desired objective.
- Use work-related computer applications such as e-mail, word processing, spreadsheets, and/or the internet.
- Maintain confidentiality of information and work and exercise discretion.
- Handle sensitive legal matters on behalf of the Town.
- Lead, oversee, and coordinate work activities and ensure staff complete responsibilities timely and accurately.
- Work under the pressure of deadlines, conflicting demands, and emergencies.
- Understand, follow, and give written and oral instructions.
- Basic public contact and customer service techniques.
- Use independent judgment and make sound decisions.
- Complete all duties as assigned timely and accurately.
- Use correct English grammar, spelling, and punctuation.

## QUALIFICATIONS:

A minimum of five (5) years of professional level experience performing diverse, responsible personnel administrative functions including classification and compensation, recruitment and selection, labor and/or employee relations, and/or other closely related responsibilities.

Management or supervisory experience, experience in a government agency, and possession of a current human resources certificate from the International Personnel Management Association (IPMA), the Society of Human Resources Management (SHRM), the Human Resources Certification Institute (HRCI), or another recognized body responsible for the certification of human resources professionals are preferred. A minimum of a Bachelor's Degree or equivalent from an accredited college or university in human resources, public administration, business administration, or an applicable liberal arts or other closely related field. Legal degree preferred

:

**Criminal History Requirement:** Candidates are required to pass a criminal history background check. **License Requirement:** Possession of a valid driver's license may be required or the ability to provide alternate transportation that meets job requirements. **Physical**

**Requirements:** The physical requirements described here are representative of those that must be met by an incumbent to successfully perform the essential functions of this classification.

Reasonable accommodations may be available to a qualified individual with a disability that will enable him/her to perform the essential functions of the Human Resources Director classification. Ability to sit for extended periods of time; dexterity and coordination to handle files and single pieces of paper; frequent lifting, carrying, pushing or pulling of objects weighing up to 25 pounds; strength, dexterity and coordination and/or ability to use a computer keyboard and read a video display terminal on a daily basis; vision which can be corrected to a level sufficient to read handwritten, typed and computer generated information and data; hearing and speech ability sufficient to enable communication by telephone and in-person; ability to frequently reach for and/or twist for items above and below desk level, sometimes with the assistance of a ladder or stepstool; frequently moves from place to place within the office; frequently walks short distances; and vision abilities required by the job include close vision, distance vision, color vision, peripheral vision and the ability to adjust focus to enable incumbent to decipher color coded files, forms, complete data entry and read operating instructions and procedures. **Work Environment:** While performing the responsibilities of the Human Resources Director, these work environment characteristics are representative of the environment an employee will encounter. Reasonable accommodations may be made to enable people with disabilities to perform the essential functions of the job. Work is performed in an office environment with little



exposure to outdoor temperatures, dirt, or dust. The incumbent's working conditions are typically quiet, but may be loud at times at some locations. The noise level and traffic level in the work environment are similar to a busy office. This role routinely uses standard office equipment.

Travel to visit other branches within the Town and travel to attend professional meetings and trainings in and outside of the Town may be required on a frequent basis. Normal work hours are 8:30 a.m. to 5:00 p.m., Monday through Friday. This position may require long hours and some weekend work, however. Alternate work shifts may occur.

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APPLICATIONS MAY BE FILED ONLINE AT:

<https://www.governmentjobs.com/careers/fairfieldct>

Position #2020-00077

ASSISTANT DIRECTOR OF HUMAN RESOURCES

JW

725 Old Post Road  
Fairfield, CT 06824  
203-256-3057  
203-256-3076

[hr@fairfieldct.org](mailto:hr@fairfieldct.org)

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## Town of Fairfield

## Employee Benefits Manager

<b>SALARY</b>	\$80,033.00 - \$111,475.00 Annually	<b>LOCATION</b>	FAIRFIELD, CT
<b>JOB TYPE</b>	FULL TIME	<b>JOB NUMBER</b>	2020-00073
<b>DEPARTMENT</b>	Human Resources	<b>OPENING DATE</b>	05/02/2022

Under the direction of the Director of Human Resources, supervises and coordinates a wide variety of benefits including but not limited to medical, dental, vision, prescription and life insurance.

Performs responsible professional and technical work involving the oversight and administration of the Town's employee benefits programs and serves as the coordinator for third party administrator(s) for self-funded benefit programs and with carriers for insured benefit programs. Responsible for developing and presenting educational material for employees and retirees regarding the Town's employee benefits.

Reports to and works under the general direction of the Director of Human Resources.

Administers large, complex employee benefit programs including health, dental and prescription drug insurance, supplemental Medicare insurance programs, group and supplemental life insurance, and for all active and retired employees and their dependents.

Develops and interpret employee benefit policies, recommending same to Director. Administers contracts, consolidates and audits administrative charges and claim payments made by third party administrators for self funded benefit programs. Reconciles, audits and processes insurance premiums for insured benefits. Ensures conformance with all Federal and State managed requirements.

Develops, presents, and communicates educational material to employees/retirees and their dependents regarding the availability of employee benefits; interprets plan provisions; implements open enrollment periods for employees/retirees; participates in employee orientation programs. Maintains Summary Plan Descriptions (SPD's) for all benefit plans. Resolves difficult and sensitive benefit issues for employees and retirees.

Maintains employee/retiree benefit records and oversees the maintenance. Benefit Plan auditing for all health, prescription and dental benefit plans. Dependent audits bi-annually.

Provide actuaries annual updates with personnel changes, salaries and job status information for Active and Retiree groups.

Develops, maintains and audits reports for healthcare provider fees; works continuously to research, develop and implement cost effective healthcare programs.

Maintains benefit designs and projects with health and welfare providers, defined contribution providers and consultants to improve working environment of the staff and improve work and employee processes. Administers flexible spending

accounts and defined contribution plans (401K, 457) for all employees.

Collects and maintains current benefit financial data and usage data, analyzing and creating reports.

Keeps current as to best practices in benefit administration as to changes to local, state, and federal rules, regulations and statutes regarding the administration of employee benefit programs and their impact on the Town's programs.

Demonstrates continuous effort to improve operations, decrease turnaround times, streamline work processes and work cooperatively and jointly to provide quality seamless customer services.

Develop and maintain ongoing communication with staff, employees and retirees. Supervises clerical assistants as needed.

Performs related duties as required.

## Qualifications

-Thorough knowledge of the practices and principles of health and welfare plans, Medicare and Social Security requirements and responsibilities related to self-funding.

-Thorough knowledge of all Federal, State and Local laws, regulations and rules relating to Section 125 deferred contributions plans and municipal benefit programs.

-Considerable knowledge of health and welfare benefit plan design.

-Considerable knowledge of financial processes related to healthcare payments; ability to conduct thorough cost analyses.

-Considerable knowledge of third party and insured claims administration, record keeping and technical office procedures.

-Skilled in analyzing problems and resolving issues.

-Skilled in effective oral and written communications, the development and effective presentation of health and welfare plan benefits for individual and group presentations.

-Skilled in the use of a personal computer utilizing Microsoft Office Software and industry-specific software applications; Access and Excel.

-Ability to prioritize work, bringing projects to completion within established time frames and deadlines.

-Ability to establish and maintain effective and cooperative working relationships with superiors, subordinates, employees/retirees and their dependents, officials and the general public.

Bachelor's degree from an accredited college or university in Business or Public Administration, Human Resources or a related field, plus 5 years of employee benefit administration in a large organization including 2 years of supervisory experience or an equivalent combination of education and experience.

### PREFER:

Prior Public Sector Experience

SHRM Certified Professional,

Certified Employee Benefits Specialist (CEBS) or ability to acquire CEBS within 3 years.

### PLEASE NOTE:

-Salary increases effective July 1, 2022 per contract of 2.5%

## Agency

Town of Fairfield

## Address



## **FINANCE / HUMAN RESOURCES ADMINISTRATOR**

(Part-Time / Temporary)

Reporting directly to the Chief Fiscal Officer / HR Director, this part-time Finance / Human Resources Administrator role works independently performing a wide variety of specialized administrative and analytical duties and/or services in support of the Chief Fiscal Officer / HR Director and their offices while maintaining a high level of confidentiality. Must have the ability to effectively manage sensitive, interpersonal interactions at all levels. Contributes to the completion of broader and more complex organizational or program projects and goals. Often provides project leadership or represents the work unit on key projects within and outside the organization. Exercises initiative and considerable judgement and discretion reflective of a thorough knowledge of a professional administrative specialty and/or program and/or policy areas. Analyzes and addresses problems using reasoning in the interpretation and application of theories and principles to develop and recommend alternatives and best course of action. Work requires coordination with individuals at all levels within the organization and, as needed, acts as a representative to outside entities.

### **Key Responsibilities**

- Serve as a point of contact for the Chief Fiscal Officer / HR Director.
- Serve as a point of contact for various Town Board and Commission Chairs.
- Prepare, schedule, and coordinate agendas, and commission meeting minutes, for the Boards and Commissions.
- Promote accessibility, prioritizing communications and directing inquiries to the appropriate venue with an emphasis on problem-solving.
- Coordinate administrative support functions for the office of the Chief Fiscal Officer / HR Director; often involving evaluation and recommendations related to operational and procedural matters; requires independent decision-making while ensuring all suitable policies and procedures are interpreted and applied appropriately.
- Assist with Human Resources functions including collective bargaining.
- Research and provide background material on emerging legal and policy issues as needed
- Interact with Federal, State, and Local agencies at Chief Fiscal Officer / HR Director's discretion.
- Handle Chief Fiscal Officer / HR Director's communications (manage Chief Fiscal Officer / HR Director's e-mail inbox which has access to labor relations information), maintain confidential files including attorney client privilege at Chief Fiscal Officer / HR Director's direction, personnel and labor-related confidential files as well as discipline and recognition files.
- Supervise and control access to all confidential records in response to FOIA and other requests.
- Screen, set access and appointments for the Chief Fiscal Officer / HR Director and greet visitors, ascertain nature of business; act or refer to appropriate office.
- Review and edit department correspondence sent ensuring documents and reports are professionally presented and adhere to appropriate policies and procedures.

- Plan and organize Town-wide organization meetings.
- Organize and maintain data drives, ensuring appropriate forms and files are updated.
- Maintain confidentiality of all sensitive files and materials.
- Partner with part-time clerical, and administrative assistant staff for seamless support in critical matters related to the office of the Chief Fiscal Officer / HR Director.
- Project and plan Office of the Chief Fiscal Officer / HR Director equipment needs; order and maintain inventory for office supplies, forms and equipment.
- Coordinate office equipment updates and operations with IT and consultants (as applicable).
- Facilitate and coordinate department telecommunications needs.
- Act as the office point of contact for building repair/maintenance service requests.
- Prepare Requisitions, Direct Payments, and reimbursements as needed.
- Prepare travel arrangements for Chief Fiscal Officer / HR Director and other staff members as needed.
- Schedule and attend Town leadership meetings and provide support to same; seek input and provide agendas for these meetings.
- Interface with department heads, Town officials, Board and Commission Chairs.
- Coordinate catering and logistics for Office of the Chief Fiscal Officer / HR Director's events, training, interview panels, organizational meetings, retirement ceremonies, swearing in ceremonies and related events.

### **Knowledge, Skills & Abilities**

- Ability to effectively handle interpersonal interactions at all levels and handle highly sensitive interpersonal situations.
- Ability to understand problems from a broader prospective and anticipate the impact of office administrative problems and solutions in other areas.
- Ability to take initiative and independently plan, organize, coordinate, and perform work in various situations where numerous and diverse demands are involved.
- Comprehensive and detailed knowledge of Town infrastructure, policies, and procedures
- Working knowledge of operational and fiscal analyses and techniques.
- Ability to work collaboratively with Town partners and prioritize information flow to the Chief Fiscal Officer / HR Director.
- Ability to troubleshoot office administrative problems and respond to all inquiries and requests related to work area.
- Ability to prioritize issues and inform Chief Fiscal Officer / HR Director of most pressing issues.
- Ability to maintain confidentiality.
- Strong skills in using office software packages, technology, and systems.
- Ability to train others on new skills and procedures and provide lead work direction.
- Understand the organization and operation of the Town and of outside agencies as necessary to assume assigned responsibilities.
- Communicate clearly and concisely both orally and in writing.
- Knowledge of Municipal government organization, functions and procedures.
- Interpret and apply administrative and Town policies, laws and regulations.

### **Required Qualifications**

- Bachelor's degree, preferably in the field of Human Resources Management, Psychology, Human Services, Political Science or Communication, and directly related work

experience, OR a combination of education and experience which demonstrates the ability to perform the essential functions of the position.

- Three (3) years of administrative work experience in a position involving public contact.

### **Preferred Qualifications**

- Demonstrated work experience in working with and handling confidential and sensitive information is highly preferred.
- Experience in developing standard operating procedures for Town processes and operation continuity purposes.
- Experience working in a public sector setting.
- Experience working in municipal government.

**Affiliation:** None

**Schedule:** Monday through Friday

**Hourly Rate:** \$35.00/hour

### **THE TOWN OF FAIRFIELD IS AN EQUAL OPPORTUNITY EMPLOYER**

It is the policy of the Town of Fairfield to ensure equal employment opportunity for all employees and to prohibit unlawful discrimination because of race, color, religion, creed, age, marital status, national origin, gender, gender identity or expression, sexual orientation or physical and mental ability.



## Town of Fairfield Technology Policy

The Town of Fairfield provides information technology to Town employees, elected and appointed officials, vendors, contractors, guests, and volunteers who serve on boards and commissions. All members of this community are to use these resources in an ethical and respectful manner that protects sensitive Town information, and follows this Technology Policy. Technology resources are intended for Town business and may not be used for commercial purposes, or personal purposes except as outlined in this policy.

**Purpose:** To define the acceptable use of all Town technology equipment and software, including, but not limited to:

- Desktop computers
- Laptops
- Tablets
- Cell phones
- FAX machines
- Printers
- Internal and external storage drives

as well as electronic and other telecommunication technology systems, including, but not limited to:

- Telephone
- Internet and intranet
- Broadband cable, DSL, fiber, satellite, and similar platforms

operated by the Town of Fairfield by Town employees, elected or appointed officers, contractors, consultants, guests, and any other person or entity authorized by the Town to use the Technology Systems.

Anyone observing a breach of security, violation of this policy, violation of state or federal law, theft, damage, or any action that might place Town resources at risk must immediately report the incident to the Town IT Department or the Fairfield Police Department.

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## Statement of Ownership

The Town owns all data, files, information, and communication created, stored, transmitted, received or exchanged on its network, communication systems, equipment and devices, including e-mail, voicemail, text messages and internet. Town systems and all information contained thereon are Town property.

## Statement of Monitoring, FOI Compliance, and Privacy

The Town has the right to inspect, monitor, intercept, restrict, filter, and evaluate any and all usage of the Town's Technology Systems as permitted by law.

The Town may disclose information stored in Town systems as required by law under the terms of the Connecticut Freedom of Information Act.

No User has a right or expectation of privacy in anything that is created, sent, received or stored on or by computer, including, but not limited to email, data files, data records, facsimile, cell phone, text messages, and voicemail.

## Acceptable Use

Each user must comply with the guidelines set out in this policy. Users conducting business through email, the Internet, voicemail, telephone, etc., are representing the Town of Fairfield. All actions and communications must be conducted in a manner that is consistent with the professional behavior expected of employees of the Town of Fairfield.

## Limited Personal Use

Town technology systems are acquired, implemented, maintained, and operated in service of the Town's constituents. The systems are funded by Town taxpayers, and are to be used solely for the benefit of the Town. "De minimis" personal use of Town technology systems is permitted provided that **it does not:**

- subject the Town to additional cost or liability
- interfere with business, productivity, and/or performance
- endanger Town systems and their security
- cause damage to the Town's reputation or credibility
- conflict with the requirements of any Town policy or work rule

Examples of permitted personal use of Town technology systems include:

- Occasional use of telephones
- Use of Town WiFi
- Use of an assigned cell phone within the plan's normal costs
- Occasional access to personal email accounts

Any usage of Town technology that results in charges above and beyond the normal costs to the Town of a given technology resource requires reimbursement to the Town. (For example, an excessive

overage in cellular minutes for personal use.) Payment, by check, must be to the "Town of Fairfield" and remitted to the Finance Department within 60 days of the overage.

Professional judgement, etiquette, and common sense must be exercised while using Town resources.

## Prohibited Use

Certain actions, or uses of the Town's technology systems are prohibited, including but not limited to:

- Disclosure or transmission proprietary Town information, such as specifics about technology security controls, or software products in use by the Town.
- Disclosure of sensitive Town-held information via the Internet except when approved by authorized management or the Town's Freedom of Information Officer.
- Intentional disablement or overloading any computer system or the network.
- Circumvention of any system intended to protect the privacy or security of another user.
- Deliberate propagation of a computer virus, worm or other malware program.
- Using the Town's network or systems to make unauthorized entry to any other system accessible via the network or internet.
- Intentionally accessing, retrieving, storing, downloading, or sending any sexually explicit or obscene or pornographic materials (except as required to perform an official function of the Town, as, for example, in a police investigation).
- Utilizing Town information technology systems or networks to operate or assist a business for personal gain.
- Communicating harassing statements or images of any kind, including, but not limited to disparagement of others based on race, gender, national origin, sexual orientation, age, disability, mental status, skin color, religious or political beliefs.
- Sending statements or images that would constitute intimidation, harassment, threats, slander, defamation, obscene or suggestive messages or offensive graphical images.
- Distributing or replicating copyrighted materials without authorization from the copyright holder, including, but not limited to, articles, software, and works of art in violation of copyright laws.
- Soliciting, in any form, including soliciting money for religious, not-for-profit or political causes or campaigns, or promoting any political candidate or cause. Limited exceptions may be made upon written pre-approval from the Human Resources Director.
- Sharing passwords or allowing anyone else to use any individually assigned Town account for any reason. It is the user's responsibility to protect his/her password and access to the network and Town systems.

Any employee engaging in unauthorized use of the Town's technology systems shall be subject to appropriate disciplinary action, up to and including termination.

## Technology Acquisition – Hardware, Software, Systems

In order to ensure compatibility with existing Town systems, and future support and sustainability, all purchases of computer or network equipment, software systems, application and/or web development

services, systems that monitor and/or control Town systems or infrastructure, and any other devices that connect to the computer network are to be approved by Information Technology prior to submission for Town funding, application for grants, or requisition for purchase order. Information Technology, Finance, and Purchasing will evaluate proposed items to identify opportunities to share them across multiple departments, and to ensure that they integrate efficiently and safely and with the Town's financial and technical systems where applicable, maintain a high level information system security (i.e., "cybersecurity"), align with the Town's long term strategic technology goals, and are an effective and efficient use of the Town's financial resources.

## Approved Devices

The Town operates a safe and secure computing environment to ensure the security and integrity of the Town's computing systems and information. In order to maintain a high level of security:

- Only devices and software authorized by the Information Technology Department may be connected to the network. Only devices and software necessary to serving the Town's constituents will be considered.
- In general, most "Internet of Things" (IoT) devices, such as voice-activated digital assistants, Internet radios, etc., are of unknown secureness. Many IoT devices are hastily rushed to market without significant care regarding cybersecurity. As a rule, these devices are not crucial to serving the Town's constituents, and the risk of connecting them to the Town network is not outweighed by their usefulness otherwise. Therefore, such devices may not be connected to the Town network.
- Any brand or model of technology device or software that is banned by Federal or State law or guideline for use in Federal or State government facilities, systems, or networks, is also ineligible for connection to the Town network.
- Personally owned (non-Town) computers may not be connected to the Town network *except* for the "guest WiFi" network.

## Email

The Town provides individual email accounts to most employees, and provides "common departmental" accounts.

- Messages sent by individuals are identified by their name and as an employee of the Town of Fairfield; messages sent by "common departmental" accounts are identified as a department of the Town of Fairfield.
- **Email messages are not confidential.** All email messages sent and/or received on the Town email system may be considered public record, and are subject to disclosure under the Connecticut Freedom of Information Act.
- Email content must conform to the standards that apply to any other form of written (or verbal) communications occurring in a business setting and to documents that are subject to public disclosure.
- Users must take care to avoid or mitigate spam, phishing and script born viruses that come into the network through email attachments, or by clicking on links that lead to hostile/inappropriate

web sites. The Town provides training describing how to identify and avoid such risks. Upon reception of a suspicious email message, the user must delete the message. If the user is unsure of the authenticity or safety of a message, they must contact the IT Department for assistance before opening any attachment or clicking any link within it.

- **Email is not generally considered a secure communication mechanism.** The email system is not intended to transmit confidential or sensitive materials, which are more appropriately communicated in written form or by personal conversation. No confidential messages or sensitive information (e.g., health information, personally identifiable information, passwords, bank account, or credit card information) should be sent by email.
- Users may not use their Town email account to subscribe to non-work related mailing lists, non-work related online retail sites, non-work related newsletters, etc.
- Users must regularly check incoming email each business day, and respond in a reasonable timeframe where appropriate.
- Users must "clean up" email folders periodically to avoid running out of account space.
- When out of the office for an extended period of time (more than one business day), an out-of-the-office email message should be configured.

## Mobile Phones/Devices

Mobile phones and devices (cell phones, laptops, tablets, etc.) are assigned to some Town employees to meet the business needs of the Town of Fairfield, as determined by their Department Head. These devices, and the data stored on, or accessed from them must be protected from unauthorized access, use, disclosure, alterations, modification, deletion, destruction and/or removal. Town mobile devices are the property of the Town of Fairfield and must be appropriately secured to prevent sensitive and confidential data from being compromised, or from posing any other potential threat to the Town's infrastructure. Users of the Town who have been authorized to use a mobile device for Town business are responsible for safeguarding any Town-issued mobile devices and the data contained therein as defined in this policy.

- The Information Technology Department will determine which mobile device types can be used for Town business, will configure Town-owned devices, and may configure them for remote location detection and remote data wipe.
- All mobile devices (computers and phones) must be secured by a password, PIN, facial recognition, and/or fingerprint or other biometric means. This requirement may be enforced technologically by the Information Technology Department.
- Telephone etiquette must conform to the standards that apply to any other form of written (or verbal) communications occurring in a business setting.
- **The user is required to periodically check for security updates for the computer or phone and apply them as they become available to ensure the security and safety of the Town information network and systems.**
- The loss or theft of a Town mobile device must be immediately reported to the Town Information Technology Department.
- All users of mobile devices must be authorized and approved by the Information Technology Department in conjunction with the user's department head.

- Town of Fairfield cellular phones may not be used in any manner that may be construed to violate any law, statute, rule, regulation or code, nor may they be used to violate any Town of Fairfield policy, including the Harassment Policy.
- Mobile devices shall be kept with the user whenever possible. Whenever a device needs to be stored, it shall be stored in a secure place, out-of-sight.
- Installation of software on Town-owned computer devices by the end user is prohibited. Only IT staff with proper approval is permitted to install approved business software. Users may install *reputable* “apps” on cell phones, provided they do not compromise the security of the phone, or negatively affect the phone’s operation/ability to conduct Town business.
- Employees should not use any wireless devices while operating any vehicle, equipment or engaging in other hazardous activities that require attention, unless their use is necessitated by a public emergency.
- Upon termination of employment with the Town of Fairfield, Town-issued technologies and equipment and all accessories must be returned in good working condition to the Department Head or the IT Department. The former employee will be responsible for the cost of replacement or repair of the equipment, should it not be returned, or is not returned in good working order.

## Network

The Town network connects Town staff to Town information resources, and in some locations, provides “public guest WiFi” to visitors to the Town. It is important that the Town network be protected from harm, accidental or intentional.

- No **personally owned** computers, laptops, or other devices may be connected to the Town’s wired network.
- Visitors and other guests may only connect wireless devices to the Town’s “guest WiFi” network; access to the “staff WiFi” network is not permitted;

## Passwords

All Town information systems and wireless networks are password-protected. Most Town systems require that employees change their passwords from time to time. Due to the large number of data breaches at corporations and social media sites where password information is compromised, it is important to keep Town passwords unique and secure.

- Employees **must not** use the same password across different systems.
- Employees **must not** use a same password for both Town systems and personal accounts (such as personal social media accounts, personal banking accounts, websites, etc.)
- Passwords to individual Town accounts must be kept confidential and **must not be shared** with others.
- Employees **must not** type their passwords into computers of unknown security – for example, public computers at libraries, or friends’ houses, must not be used to log into any Town system, such as WebMail, as these computers may contain “keystroke logging” software to capture the password.

- If employees use their own personal computer to log into a Town resource, such as WebMail, the computer must have up-to-date operating system patches, and must have up-to-date anti-virus software.

## Remote Access

The Town may provide remote access to Town resources from outside the Town's network, that are not ordinarily accessible from the Internet, using secure Virtual Private Networking (VPN) or other kinds of technology.

- Only FULL TIME employees are eligible for remote access.
- Remote access must be approved by the IT Director and the user's Department Head, and will only be provided to those with a regular business need to have it.
- VPN access may only be employed from **Town-owned and secured** devices with up-to-date software. **The user must periodically check for security updates for the computer or phone and apply them as they become available to ensure the security and safety of the Town information network and systems.**
- Vendor Remote Access will be configured to provide access only to the devices within the Town network to which the vendor should have access.
- Internal financial systems may not be accessed at any time, by remote access, except as follows:
  - With prior approval by the Chief Fiscal Officer or Controller, and the IT Director and/or First Selectman.
  - By employees designated as crucially needing remote financial system access for the purposes of business continuity during emergencies.

## Internet

Public Internet communication technologies are effective tools to promote community and government interactions.

- Limited, de minimis, incidental personal use of the Internet is permitted within reason **only to reputable web sites**, such as news, retail, and email sites. Access to other sites may endanger Town systems by delivering malware to the user's computer. Any such personal use must be occasional, during breaks or non-working time, shall not interfere with the user's performance or his/her job duties or Town operations, or consume significant technology/system resources.
- Prohibited access to websites includes, but is not limited to:
  - "Adult" or sexually-oriented web sites
  - Sites associated with hate crimes or violence (when not in service of official Town business, such as a police investigation)
  - Sites associated with discrimination (racial, sexual, etc.)
  - Personal dating sites
  - Gambling sites
  - Sites that would create discomfort to a reasonable person in the workplace
- Each user of Town-provided Internet access is responsible and accountable at all times for its proper use. All Internet users are expected to know appropriate business use and etiquette of

the Internet and to adhere to these guidelines accordingly. Users should be aware that both the technology infrastructure and their own computer track and record sites visited on the Internet and that this record is subject to review at any time.

- Internet access can increase the threat of computer viruses to the integrity of the Town of Fairfield's internal networks and systems. The ultimate responsibility to prevent computer virus infections rests with the end user.
- If a user's computer detects a virus, or the computer behaves in an unusual manner, the user must immediately contact the IT Department. If the IT department is not available for an immediate response, the user must shut down the computer and/or disconnect it from power.

## Social Media

The Town of Fairfield utilizes social media tools and websites to enhance communications, business and marketing, and to share information about the Town with our community.

- The use of any social media sites by any Town department is subject to approval of the Director of Information Technology and/or the First Selectman or his/her designee.
- The First Selectman or his/her designee and individual Department Heads are responsible for assigning staff to be responsible for updating, responding to inquiries, and keeping information current on social media sites.
- Town employees will be expected to learn to appropriately use available technological resources in order to assist them in their ability to publish articles, facilitate discussions and communicate information through various social media tools and sites when conducting Town business.
- All Social Media sites established and administered by the Town will clearly state that they are sponsored by the Town of Fairfield and shall either provide or link to the Town's Social Media Policy (this document).
- Town social media sites shall be maintained by designated Town of Fairfield employees and may be used for Town business purposes only, regardless of whether the sites are accessed from Town computers or from computers outside the Town.
- Whenever possible, all Town of Fairfield Social Media sites shall be linked via the appropriate technology to the Town's website for forms, documentation, online services and any other information or services necessary to conduct business with the Town.
- All Town-sponsored/created social media sites shall not be used by any Town employee for the creation, publication, posting or distribution of any personal and/or non-work-related written, visual, and/or audio correspondence or materials.
- All Town sponsored/created social media sites shall adhere to applicable Federal, State and local laws as well as Town policies and regulations.
- The Connecticut Freedom of Information Act requires that public agencies deliberate and take action openly. Content and/or comments made by a Town official via a Town social media site could be subject to disclosure per the Connecticut Freedom of Information Act.
- Employees representing the Town of Fairfield via social media sites must conduct themselves at all times in a professional manner as a representative of the Town and in accordance with all applicable Federal, State and local laws, regulations and Town policies.

- Only Town employees (including members of volunteer boards/commissions) specifically authorized to post content on Town sponsored/created social media sites on behalf of the Town are permitted to do so. Unless authorized to do so, Town employees do not have permission to speak on behalf of the Town via any social media sites.
- Examples of content that shall not be allowed to be posted by anyone (including Town employees and members of the public) on any Town-sponsored/created social media sites are (without limitation) as follows:
  - Comments not related to the original topic, or containing random or unintelligible information.
  - Profane, obscene, violent, or sexual content.
  - Comments which promote or foster discrimination on the basis of race, creed, color, age, religion, gender, marital status, status with regard to public assistance, national origin, physical or mental disability or sexual orientation.
  - Threats to any individual or organization.
  - Comments in support of, or in opposition to, any political candidate, campaign, or referendum.
  - Advertisement or solicitation of business for any service or product.
  - Encouragement of illegal activity.
  - Information that may compromise the safety or security of the public or public systems.
  - Content that violates a legal ownership right or interest, such as a copyright.
- Comments made by members of the online community who are not employees of the Town of Fairfield do not necessarily reflect the opinions of the Town of Fairfield.
- The Town reserves the right to deny access to a Town of Fairfield administered social media site to any individual who violates the Town of Fairfield's Social Media Policy at any time, and without prior notice.
- All social media sites administered by the Town of Fairfield are subject to the Connecticut Freedom of Information Act. Any and all content on a social media site administered by the Town of Fairfield, including, but not limited to, subscribers and comments may be considered a public record and could be subject to public disclosure.
- The Town of Fairfield reserves the right to restrict or remove any content that is a violation of any applicable law or the Town's Social Media Policy. Any content that is removed may be retained by the Town for a reasonable period of time, and will include the time, date, and user name (or screen name) of the content originator, when possible.
- Personal use of social media sites is not allowed by employees during working time (excluding break/lunch times) regardless of the equipment used (either Town owned or personal).
- Employees shall not post any proprietary Town data, documents or photographs, or any information which would violate any privacy laws applicable to the Town, regardless of whether the posting is done during working or non-working time.
- Unless authorized, employees do not have permission to speak on behalf of the Town via social media.
- When an employee's use of any social media violates the law or Town policies (including policies pertaining to employee misconduct or job performance), appropriate discipline up to and including termination of employment will be imposed, regardless of when the information was posted or sent and regardless of the tools or site used to post or send such information.



- Nothing in this policy (or any other Town policy) will be implemented or should be interpreted in any manner so as to prohibit or inhibit employees from engaging in any personal lawful activities through social media, including exercising any rights they may have to engage in protected concerted activity or political activities.

## Telephones

Telephone use should be limited to the transaction of Town government business and must be in compliance with all applicable laws and regulations. This rule is applicable to incoming as well as outgoing calls.

- Telephone etiquette must conform to the standards that apply to any other form of written (or verbal) communications occurring in a business setting.
- "De minimus" personal use of Town telephones is permitted.

## Voicemail

Most Town administrative employees and/or departments are provided voicemail.

- Voicemail messages must be checked on a regular basis.
- An alternate voicemail greeting should be recorded and activated when the mailboxholder will be unavailable for more than one business day.
- Voicemail should not be used to avoid taking calls.
- Unneeded messages must be deleted to avoid running out of mailbox space.
- Voicemail should not be considered confidential and may be monitored.
- Voicemail is transitory in nature and may generally be deleted at will. There are times, however, where voicemail messages may require a longer retention period. This would be the case where the message may be potentially used as evidence in a trial. Voicemail may also be subject to the discovery process in litigation.
- The voicemail system is not intended to transmit confidential or sensitive materials, which are more appropriately communicated in written form or by personal conversation. No confidential messages should be sent by voicemail.

## Required Training

The Town may periodically provide information security training (e.g., anti-scam/anti-phishing), usually in the form of online video training and occasional testing, in order that employees better recognize and avoid threats to the technology environment.

- All employees must complete any assigned information security training within thirty days of being assigned.

	<b>FY24</b>	<b>FY25</b>	
Personal Property Audits	40,000.00	40,000.00	
Outside professionals for assistance with Superior Court Appeals	20,000.00	20,000.00	
Shredding of confidential documents	300.00	300.00	
Marshall & Swift	2,300.00	2,500.00	
MV Pricing Guides	5,000.00	6,810.00	
Add notations from recorded maps	10,000.00	10,000.00	
NearMap	15,125.00		Moved to IT
NearMap Analysis	5,000.00		Moved to IT
Geodata Link for Nearmap	3,675.00		Moved to IT
GIS Analysis	5,000.00		Moved to IT
Sketch Check		22,000.00	
Revaluation	150,000.00	350,000.00	
StreetLevel Photo for Assessor: \$30,000		30,000.00	
	<hr/> 256,400.00	<hr/> 481,610.00	

	Full Time			Part Time [Not usefull numbers since hours all over the map]	
	2024	2025	Change	2024	2025
FS Office	4	4	0	2	2
Town Clerk	6	6	0		
Admin Services	2	2	0		
Registrar of Voters	1	0	-1 Admin	2	2
TPZ	6	6	0	1	1
Historic District Commission	0	0	0	1	1
Conservation	7	8	1	1	1
Human Resources	6	6	0		
Community & Economic Development	2	2	0		
Finance	9	9	0	2	2
Purchasing	4	4	0		
Assessor	7	7	0		
Tax Collector	6.2	6.2	0		
IT	7	7	0		
Fire	99.32	103.32	4 Firefighters	2	2 1 PT has \$0 in each year
Police	118	119	1 Captain from ECC	5	5
Animal Control	2	2	0	6	6
Emergency Management	0.33	0.33	0		
Public Works Administration	2.85	2.85	0	1	1
Public Works Operations	58	58	0	3	2 One PT has 0\$ PY, 2 this year
Building	7	7	0		
Engineering	7	8	1 Admin	1	0 One PT has 0 \$, not included
Health	34	34	0	18	16 One PT has 0 \$, not included
Human & Social Services	4	4	0	12	12 One PT has 0 \$ in each year, not included
Solid Waste & Recycling	1	1	0	5	6 PY One PT has 0 \$, not included
Library - Main	17	19	2 From Woods + Teen Librarian	60	60 One FT has 0\$ PY, Not Included
Library - Woods	9	8	-1 To Main Library	48	48
Recreation	7	7	0		
Parks	9	9	0		
Marina	1	1	0		
Carl Dickman Golf Course	1	1	0		
Smith Richardson Golf Course	3	3	0		
<b>Fairfield Employees</b>	<b>447.7</b>	<b>454.7</b>	<b>7</b>	<b>170</b>	<b>167</b>
Change		<b>7</b>	<b>7</b>		<b>-3</b>

1. Is there a risk related to unbudgeted software increases?
  - a. Software Agreements  
The BOE purchases Microsoft licensing under the CREC agreement through SHI. We have been renewing under a 3-year agreement. Last summer was the first renewal for this year and two more years. Although overall products have increased in costs between agreements, there have been licensing changes that helped to mitigate that as well. (For example, a switch from faculty headcount to actual FTE for the number of licenses). Student accounts are typically free. The Town pays substantially more than education does for Microsoft licensing. They work to get our business.
  - b. Non-educational software ( e.g. IT software) is purchased mostly under state or consortium contracts. We continuously review the portfolio for synergy and review usage data. We also take advantage of multi-year agreements when we believe them to be cost-effective, and the software one that we would continue to use.
  - c. Another upcoming advantage is that the CEN ( CT Education Network) is negotiating state-wide pricing for districts across the state for things like antivirus software. We hope that will provide additional savings ( it certainly will be for smaller districts).
  - d. Lastly, if we are looking to swap from one product to another, we heavily negotiate to get the pricing improved to meet or be lower than our budgeted estimated costs.
2. County PPE and DRG information as it compares to other DRG B districts.
  - a. See attached from SDE (attachment 1)
3. Contract spending for maintenance accounts along with vendor information.
  - a. See attached MUNIS report (FY2023 vendors and total expenditure) (attachment 2)
4. Review the heating /fuel budget at Holland Hill
  - a. See attached, the prior year's budget combined heating fuel and natural gas into a single line, now it is broken out. (attachment 3)
5. When did we reduce the grade 6 teams?
  - a. The reduction occurred in the Board's proposed budget for FY22-23 starting in the school year for 2022.
6. List of inflationary impacts
  - a. Mainly in supplies and materials, as well as recently negotiated service contracts, including Maintenance contracts, plumbing supplies, software, and maintenance supplies, textbooks, and materials. We base all budgeted information on quotes with an assumption about the inflationary impact as we discuss with individual vendors and based on consortium pricing. Our health insurance rates are fixed by the state and were only increased nominally (2%). Our staff salaries are budgeted at the contract-negotiated rates, except those contracts that are in the process of bargaining or up to be negotiated in the upcoming year, which are budgeted in the wage and benefit reserve. All pupil personnel service contracts were negotiated with increased pricing to reflect a standard cola adjustment.

## 7. Risks to the current year's budget

- a. Health insurance. The assumption is the current headcount enrolled at current levels and with +12.7 for the new proposed BOE additions. The enrollments and type of enrollment fluctuate each year and could be higher than projected for the budget. The rates from the state are locked in.
- b. Attrition assumption. The attrition assumes very marginal increases due to enrollment adjustments and an average attrition factor. We assumed only \$560 thousand in savings due to retirements based on prior year trends. The retirements have decreased significantly and we won't expect to see the same level of savings we had for the past two years. We will need to monitor and maintain the current budgeted headcount.
- c. Daily and long-term substitute needs. We budgeted based on a five-year trend, but last year and now this year, we are more than the budget by more than \$800k. We increased our budget by about \$250k, but that could fall short if the current absence rate persists.
- d. Utilities: Electric rates for the latter half of the year could be greater than Jeff Mayer currently projected. See below. Gas prices could also increase.
- e. Special education: Is always a risk with legal requirements for services and the cap on excess cost reimbursement by the state further exacerbates this risk.

## 8. Assumptions for utility projections

- a. Natural gas – took each average month for last two years demand by rate type (small, medium, and large) and by location. Increased the demand charge by 5%. Used the rates provided by the energy consultant. gas purchase rate of \$0.843/CCF, conservation adjustment of \$0.0483/CCF, Decoupling adjustment of \$0.0214/CCF, delivery charge (over 100 ccf) \$0.6006/ccf, Delivery charge (over 100 ccf) \$0.1436/ccf. Integration management program 0.4179, sales service 0.1807, system expansion \$0.4562/ffc, demand charge 1.1673/ccf. Fixed charges of \$38.34/month. The demand charge basis is based on the average usage from the previous two years for each month. The total is on average \$1.24/CCF, was \$1.60/CCF last year.

SCG			
	Small	Medium	Large
Jul-24	\$0.82	\$0.75	\$0.61
Aug-24	\$0.92	\$0.85	\$0.71
Sep-24	\$1.00	\$0.92	\$0.72
Oct-24	\$1.04	\$0.96	\$0.76
Nov-24	\$1.02	\$0.93	\$0.74
Dec-24	\$1.03	\$0.98	\$0.74
Jan-25	\$0.94	\$0.90	\$0.70
Feb-25	\$0.91	\$0.82	\$0.62
Mar-25	\$0.87	\$0.78	\$0.59
Apr-25	\$0.84	\$0.75	\$0.55
May-25	\$0.84	\$0.75	\$0.55
Jun-25	\$0.81	\$0.72	\$0.53
	\$0.92	\$0.78	\$0.62

- b. Electric – we are in a fixed agreement with the Town, Constellation, through 12/2025. The non-TOU price is \$0.11650/kWh at a fixed price through 12/20/2025. We utilized the last two years' average usage, and adjusted for any recent changes. Watchwire used the T&D average for that specific meter (not the District average) when budgeting. We adjusted +2% on the T&D per Jeff Mayer and added in the two remaining payments for the Energy Opportunity Contracts for lighting upgrades.

#### 9. Cost of additional headcount (added this year)

See page 158 of the Board of Education budget book, current year headcount addition = 38.15. 3.0 Speech and Language FTE were funded in the contract line (no net increase to funds). 6.60 paraeducators were funded in the wage and benefit reserve (this was the net impact of the salary increase for the grant-funded positions). The summary of the dollars associated with this addition is on page 8. Enrollment and current Year Adjustments (+\$1,664,754) plus instructional priorities (+\$647,246). That is an average salary of \$80,980.70 per additional headcount in the year-over-year budget.

FTE	\$ based on avg.					
<u>28.55</u>	<u>\$ 2,312,000.00</u>	p. 8				
6.6	\$ 231,000	p. 42 (wage & benefit funding shifted to para line)				
3	\$ 330,000	p. 50 (sp/lang shifted to personnel line)				
<u>38.15</u>	<u>\$ 2,873,000</u>	p. 158				
Year over year - we increased the headcount by 38.15 and funds by \$2,312 million						

#### 10. Salting and Plowing spending

##### a. Salting –

20-21 = TOF - \$16,292.12 (PO# 21500104)

21-22 = TOF - \$9,583.60 , ACV - \$6,075.00 (PO# 22500274)

22-23 = Becker - \$4,646.25 (PO# 23501623: Closed with a \$92,513.75 balance)

23-24 = Becker - \$30,159.86 (PO# 24500665: Closed with zero balance)

##### b. Plowing –

20-21 = Enviro - \$235,157 (PO# 21500101 & PO# 21502277)

21-22 = ACV - \$117,984.50 (PO# 22500274)

22-23 = Becker - \$62,840.00 (PO# 23501623: Closed with a \$92,513.75 balance)

23-24 = Becker - \$132,462.00 (PO# 24500665: Closed with zero balance)

## Attachment 1: SDE DRG and Per Pupil Comparison

### 2022-2023 Per Pupil Expenditure; Fairfield County and DRG B

Fairfield County			
District	PPE	PPE Rank	AENGLC
DISTRICT NO. 9	29,001.49	10	19
REDDING	28,647.64	12	19
GREENWICH	26,695.98	19	1
WESTON	25,527.92	26	6
WESTPORT	24,870.66	28	4
SHERMAN	24,829.61	29	18
DARIEN	24,068.95	34	2
WILTON	23,342.64	41	10
NEW CANAAN	23,054.17	44	3
EASTON	22,947.42	47	20
RIDGEFIELD	22,655.39	52	13
FAIRFIELD	22,440.38	56	17
NEW FAIRFIELD	21,331.86	72	44
STAMFORD	21,023.21	74	28
NEWTOWN	20,728.06	77	43
NORWALK	20,316.86	88	36
BROOKFIELD	19,095.12	113	39
STRATFORD	18,612.94	123	118
MONROE	18,448.95	127	49
TRUMBULL	18,062.24	137	41
BETHEL	17,749.01	145	79
SHELTON	17,187.77	148	50
BRIDGEPORT	16,503.42	159	165
DANBURY	14,660.91	166	121

DRG B			
District	PPE	PPE Rank	AENGLC
Greenwich	26,695.98	19	1
Madison	23,496.82	38	26
Fairfield	22,440.38	56	17
District No. 5	21,374.08	71	37
New Fairfield	21,331.86	72	44
Newtown	20,728.06	77	43
Guilford	20,688.19	80	29
Woodbridge	20,224.12	90	34
Glastonbury	20,047.75	93	40
Granby	19,971.52	94	74
West Hartford	19,747.85	98	52
Orange	19,669.90	100	32
Avon	19,649.93	102	25
Simsbury	19,516.50	103	46
Farmington	19,443.37	104	35
Cheshire	19,189.47	109	78
Brookfield	19,095.12	113	39
Monroe	18,448.95	127	49
Trumbull	18,062.24	137	41
South Windsor	16,829.73	155	64

2022-2023 PPE: [https://portal.ct.gov/-/media/SDE/Grants-Management/Report1/basiccon\\_PDF.pdf](https://portal.ct.gov/-/media/SDE/Grants-Management/Report1/basiccon_PDF.pdf)

2022-2023 AENGLC <https://portal.ct.gov/-/media/SDE/Grants-Management/Report1/WRank/aen2023.pdf>

District Reference Groups are no longer in use, nor been updated since 2006.

## Attachment 2: Summary of 2023 Maintenance Contracts, Source: MUNIS

PO Number	Fiscal Y.	Description	Total Amount	Vendor	Vendor Name
<a href="#">23500142</a>	2023	Districtwide: Boiler & Burner	\$30,400.12	<a href="#">2880</a>	RATICK COMBUSTION INC.
<a href="#">23504938</a>	2023	Dwight: Gym Office RTU Replacement	\$28,397.50	<a href="#">8904</a>	AIRPLUS HEATING & COOLING LLC
<a href="#">23504933</a>	2023	Dwight School Painting	\$10,250.00	<a href="#">3306</a>	FERRARO'S PAINTING & RESTORATION INC
<a href="#">23504932</a>	2023	WFC: Modifications to existing nurses office	\$6,235.00	<a href="#">9036</a>	G. DONOVAN ASSOCIATES, INC.
<a href="#">23504931</a>	2023	Jennings: RTU AC1 Replacement	\$46,611.00	<a href="#">8904</a>	AIRPLUS HEATING & COOLING LLC
<a href="#">23504928</a>	2023	FLHS: Trenches for low and high voltage conduit	\$4,118.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504923</a>	2023	FCC License Renewal KVJ780	\$49.00	<a href="#">5472</a>	NORTHEASTERN COMMUNICATIONS, INC.
<a href="#">23504908</a>	2023	FWHS, FLHS, RLMS, FWMS & TMS: Install Cameras	\$376,698.70	<a href="#">7751</a>	SONITROL SECURITY SYSTEMS OF BRIDGEPORT
<a href="#">23504898</a>	2023	Transportation: ConVault Gas Tank & Accessories	\$94,281.30	<a href="#">9043</a>	CES NORTHEAST, LLC
<a href="#">23504897</a>	2023	FWMS: Replace compressors (2) on RTU 14	\$20,044.25	<a href="#">8904</a>	AIRPLUS HEATING & COOLING LLC
<a href="#">23504896</a>	2023	FLHS: Replace RTU 11, 12, & 7	\$202,287.00	<a href="#">8904</a>	AIRPLUS HEATING & COOLING LLC
<a href="#">23504890</a>	2023	FLHS: Replace (6) existing steam control valves	\$6,680.00	<a href="#">7784</a>	AUTOMATED LOGIC CONTRACTING SERVICES, INC.
<a href="#">23504889</a>	2023	FLHS: Install Kwanzan Cherry Tree's	\$3,244.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504888</a>	2023	FLHS: Gates & Guardrails	\$9,535.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23504881</a>	2023	Replace glass in APR - WFC	\$415.40	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23504880</a>	2023	Districtwide: LED Panel Lights	\$18,516.00	<a href="#">4598</a>	F & M ELECTRICAL SUPPLY CO. INC
<a href="#">23504879</a>	2023	WFC/FLHS: Move (2) storage trailers	\$300.00	<a href="#">3658</a>	EAGLE LEASING CO.
<a href="#">23504877</a>	2023	MCK: Clean catch basin & storm drain line	\$950.00	<a href="#">3323</a>	S & S INDUSTRIES, INC.
<a href="#">23504876</a>	2023	FLHS Weight Room	\$7,875.00	<a href="#">3306</a>	FERRARO'S PAINTING & RESTORATION INC
<a href="#">23504875</a>	2023	FWHS paint steel supports on scoreboard	\$5,130.00	<a href="#">3306</a>	FERRARO'S PAINTING & RESTORATION INC
<a href="#">23504867</a>	2023	FLHS: Asbestos abatement & Project monitoring	\$4,959.00	<a href="#">22</a>	FUSS & O'NEILL
<a href="#">23504863</a>	2023	Districtwide: Carpenter and Laborer Services	\$32,400.00	<a href="#">9038</a>	PALMIERI FARM LLC
<a href="#">23504862</a>	2023	WFC: Renovation Kitchen	\$94,731.00	<a href="#">9036</a>	G. DONOVAN ASSOCIATES, INC.
<a href="#">23504855</a>	2023	FLHS: Prune trees and remove invasive plants	\$8,072.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504854</a>	2023	Maintenance: Video Security System	\$13,564.65	<a href="#">5852</a>	AUTO HOME COMMERCIAL SYSTEMS
<a href="#">23504844</a>	2023	FWHS: New Microphones for Auditorium	\$9,075.00	<a href="#">1192</a>	ALTEL SOUND SYSTEMS OF CT INC.
<a href="#">23504842</a>	2023	FLHS: Bluegrass Fescue Sod	\$652.00	<a href="#">8991</a>	WINDING BROOK TURF FARM INC.
<a href="#">23504841</a>	2023	Riverfield: RTU 1 replacement	\$54,341.00	<a href="#">8904</a>	AIRPLUS HEATING & COOLING LLC
<a href="#">23504839</a>	2023	Central Stores Clean Rugs	\$5,700.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23504838</a>	2023	Strat, NS, OH, Dwt, Burr & FLHS: Remove Low branch	\$22,770.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504837</a>	2023	FLHS: Remove & install rubber tile in Weight Room	\$21,489.50	<a href="#">6179</a>	BARTHOLOMEW COMPANY
<a href="#">23504830</a>	2023	FLHS: Crane & rigging to hoist 6,000 lb shed	\$7,100.00	<a href="#">7485</a>	A & A CRANE AND RIGGING LLC
<a href="#">23504828</a>	2023	HH: Remove tree backyard 81 Highlawn	\$4,673.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504827</a>	2023	FLHS: 20 yards top soil to preschool courtyard	\$3,808.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504811</a>	2023	Burr: Install 240SF Laticrete NXT Floor Patch	\$2,268.00	<a href="#">9032</a>	BARALL & KONOVER FLOORS, INC.
<a href="#">23504810</a>	2023	FLHS: Bathroom/Weight Room Renovation	\$25,820.00	<a href="#">9024</a>	BESTECH, INC. OF CONNECTICUT
<a href="#">23504803</a>	2023	McKinley playgrounds resurfacing	\$211,231.20	<a href="#">6868</a>	O'BRIEN & SONS, INC.
<a href="#">23504781</a>	2023	Workman GTX EFI Cart	\$19,908.01	<a href="#">8945</a>	TURF PRODUCTS, LLC
<a href="#">23504778</a>	2023	Districtwide: Moving services at daily rate	\$18,652.00	<a href="#">7450</a>	WILLIAM B. MEYER, INC.
<a href="#">23504777</a>	2023	FLHS: Paved Area to Bleachers	\$27,990.00	<a href="#">7239</a>	O'HARA'S, LLC
<a href="#">23504773</a>	2023	FWMS: Rooms A110 & A112 Vinyl Composition Tile	\$18,142.00	<a href="#">6179</a>	BARTHOLOMEW COMPANY
<a href="#">23504772</a>	2023	Remove glass Holland Hill	\$11,944.00	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23504771</a>	2023	FLHS & TMS: Painting	\$7,190.00	<a href="#">3783</a>	SAFETY MARKING INC.
<a href="#">23504770</a>	2023	FLHS, FWHS & TMS - Paving materials only	\$10,117.50	<a href="#">2675</a>	O & G INDUSTRIES INC
<a href="#">23504761</a>	2023	Ludlowe Complex & TMS: Paving & Milling	\$251,302.00	<a href="#">5142</a>	TILCON CONNECTICUT INC
<a href="#">23504760</a>	2023	FLHS: Faculty Driveway Expansion	\$72,828.00	<a href="#">5142</a>	TILCON CONNECTICUT INC
<a href="#">23504754</a>	2023	FLHS: Cut (2) trees for parking lot expansion	\$2,989.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504747</a>	2023	RLMS: (4) Sprinkler Head Replacements	\$651.22	<a href="#">1292</a>	GREENWAY PROPERTY SERVICES, INC.
<a href="#">23504746</a>	2023	FLHS: Purchase of (1) 8' X 20' Shed for Drama Dept	\$5,215.00	<a href="#">9009</a>	KLOTTER FARMS INC
<a href="#">23504745</a>	2023	Sturges Park: Bluegrass Fescue Sod	\$41,400.00	<a href="#">8991</a>	WINDING BROOK TURF FARM INC.
<a href="#">23504744</a>	2023	HH: Bluegrass Fescue Sod	\$25,800.00	<a href="#">8991</a>	WINDING BROOK TURF FARM INC.
<a href="#">23504740</a>	2023	HH: Re-install Automatic Irrigation System	\$19,900.00	<a href="#">5752</a>	AQUA LAWN INC
<a href="#">23504739</a>	2023	Districtwide Painting jobs	\$185,345.00	<a href="#">3306</a>	FERRARO'S PAINTING & RESTORATION INC
<a href="#">23504736</a>	2023	RLMS: Envelope Repairs	\$9,620.00	<a href="#">10302</a>	GL CAPASSO INC.
<a href="#">23504735</a>	2023	HH: 100 Cubic Yards Screened Topsoil	\$4,600.00	<a href="#">8832</a>	GRILLO SERVICES LLC
<a href="#">23504734</a>	2023	Sturges Field: 100 Cubic Yards Screened Topsoil	\$4,600.00	<a href="#">8832</a>	GRILLO SERVICES LLC
<a href="#">23504733</a>	2023	Sturges Park: Strip, Regrade and Sod Playing Field	\$48,100.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504732</a>	2023	HH: Strip, Regrade and Sod Playing Field	\$48,100.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504731</a>	2023	FLHS: Install level shed pad for new shed	\$4,252.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504729</a>	2023	Carpet shampooer and Floor Maintainer	\$13,550.00	<a href="#">1886</a>	EBP SUPPLY SOLUTIONS
<a href="#">23504728</a>	2023	Artistic coverings Wall Mats 2x6 (30)	\$0.00	<a href="#">1622</a>	SCHOOL SPECIALTY LLC
<a href="#">23504723</a>	2023	HH: Soil Optimizer, Starter & AMP	\$2,350.00	<a href="#">9010</a>	AMERICAN ATHLETIC FIELD SERVICES LLC



PO Number	Fiscal Y.	Description	Total Amount	Vendor	Vendor Name
<a href="#">23504722</a>	2023	Sturges Park Field: Soil Optimizer, Starter & AMP	\$3,300.00	<a href="#">9010</a>	AMERICAN ATHLETIC FIELD SERVICES LLC
<a href="#">23504715</a>	2023	FLHS: Shade system for concession stand	\$30,767.78	<a href="#">6868</a>	O'BRIEN & SONS, INC.
<a href="#">23504714</a>	2023	Playground fiber at 11 Schools	\$32,040.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504713</a>	2023	Sturges Park Field: Galvanized chain link fence	\$26,180.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23504680</a>	2023	WFC: Renovating the existing kitchen	\$22,000.00	<a href="#">8996</a>	RUSSELL AND DAWSON INC.
<a href="#">23504657</a>	2023	To provide flooring materials for C/O	\$1,709.56	<a href="#">6179</a>	BARTHOLOMEW COMPANY
<a href="#">23504636</a>	2023	Supply & deliver safety fiber wood chips (11)	\$16,326.16	<a href="#">7471</a>	DUNNING INDUSTRIES INC
<a href="#">23504635</a>	2023	Districtwide: 1200 Totes delivered to Maintenance	\$5,585.00	<a href="#">7450</a>	WILLIAM B. MEYER, INC.
<a href="#">23504613</a>	2023	Jennings: Emergency repair to fire alarm panel	\$798.46	<a href="#">5852</a>	AUTO HOME COMMERCIAL SYSTEMS
<a href="#">23504584</a>	2023	FLHS: Designed pavers for turf field	\$11,644.00	<a href="#">8954</a>	PAVERART ENTERPRISES LLC
<a href="#">23504575</a>	2023	No. Strat: Emergency Tree Removal on Playground	\$1,367.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504574</a>	2023	FLHS: Install concrete paver	\$6,060.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504563</a>	2023	Food Display clear tempered Glass	\$549.88	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23504547</a>	2023	FLHS: Elevator Replacement	\$37,871.00	<a href="#">8634</a>	JLY ENTERPRISES LLC
<a href="#">23504543</a>	2023	Grounds Work for Various Schools (8)	\$29,648.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504532</a>	2023	Chain link repair on Old Farm Road	\$840.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23504531</a>	2023	FWMS: Chain Link Fence Repair	\$575.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23504528</a>	2023	Dwight: Paint 4- Square on Courtyard	\$500.00	<a href="#">3783</a>	SAFETY MARKING INC.
<a href="#">23504501</a>	2023	Jennings Stage Drapes	\$11,950.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23504500</a>	2023	Install Shades McKinley Nurses Office	\$4,092.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23504499</a>	2023	Replace blackout shades Rooms 13 & 17 -HH	\$13,611.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23504498</a>	2023	Replace Shades Room T-13 FWHS	\$15,552.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23504497</a>	2023	Replace Shades Rooms T27 & T33 FWHS	\$4,260.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23504496</a>	2023	Replace Black out shades room T-19 FWHS	\$5,195.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23504493</a>	2023	MH: Chain Link Fence and Stockade Repair	\$3,010.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23504492</a>	2023	Fairfield Ludlow HS: Track area fence repairs	\$4,924.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23504490</a>	2023	TMS: Install VCT flooring	\$17,595.24	<a href="#">6179</a>	BARTHOLOMEW COMPANY
<a href="#">23504468</a>	2023	Tomlinson Locker Rooms	\$16,595.00	<a href="#">3306</a>	FERRARO'S PAINTING & RESTORATION INC
<a href="#">23504462</a>	2023	FLHS: 2023 Long Term & Con't Interior PCB	\$13,600.00	<a href="#">2738</a>	WOODWARD & CURRAN
<a href="#">23504458</a>	2023	doodle Scrub Machines	\$4,674.03	<a href="#">1886</a>	EBP SUPPLY SOLUTIONS
<a href="#">23504449</a>	2023	FWHS & FLHS: Rejuvenation, DE compaction & Clean	\$1,850.00	<a href="#">8955</a>	NEW ENGLAND TURF MANAGEMENT
<a href="#">23504448</a>	2023	FWHS: Designed Pavers for baseball/softball field	\$15,710.00	<a href="#">8954</a>	PAVERART ENTERPRISES LLC
<a href="#">23504441</a>	2023	HH: Assemble & Install two basketball backboards	\$1,476.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504440</a>	2023	FWHS: Accept delivery of paver art pallets	\$3,485.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504435</a>	2023	FLHS - Boys Bathroom Upper window	\$613.00	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23504434</a>	2023	FLHS: Pickle Ball Courts; H.Hill & O.H: 1/2 Courts	\$5,190.00	<a href="#">3783</a>	SAFETY MARKING INC.
<a href="#">23504418</a>	2023	FWHS: New bleachers baseball/softball field	\$48,615.60	<a href="#">6868</a>	O'BRIEN & SONS, INC.
<a href="#">23504402</a>	2023	TMS: Furnish & Install (2) H.W.H	\$42,785.00	<a href="#">7140</a>	A&B MECHANICAL, LLC
<a href="#">23504395</a>	2023	Workman UTX Gas Vehicle	\$29,532.39	<a href="#">8945</a>	TURF PRODUCTS, LLC
<a href="#">23504389</a>	2023	FLHS: Heat/ AC for Temp. Controls to Press Box	\$6,082.13	<a href="#">8904</a>	AIRPLUS HEATING & COOLING LLC
<a href="#">23504388</a>	2023	Districtwide: Repairs to Retro-Commissioning	\$39,961.35	<a href="#">8904</a>	AIRPLUS HEATING & COOLING LLC
<a href="#">23504386</a>	2023	FWHS: Replace failed factory controller in RTU	\$6,282.00	<a href="#">7784</a>	AUTOMATED LOGIC CONTRACTING SERVICES, INC.
<a href="#">23504382</a>	2023	OH: Basketball backboard	\$738.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504381</a>	2023	Holland Hill: Remove weeds, clean and prep beds	\$4,170.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504368</a>	2023	Districtwide: Merv-13 Air Filters & Poly Airpak	\$19,357.32	<a href="#">3534</a>	AIREX FILTER CORPORATION
<a href="#">23504367</a>	2023	Generator fuel for multiples sites	\$3,121.65	<a href="#">3100</a>	STANDARD OIL
<a href="#">23504343</a>	2023	RLMS- Repairs to Boiler	\$6,687.50	<a href="#">2880</a>	RATICK COMBUSTION INC.
<a href="#">23504338</a>	2023	OH: Supply and Install Door 26	\$2,626.50	<a href="#">10282</a>	CALVERT SAFE & LOCK LTD.
<a href="#">23504284</a>	2023	FWHS: Install 24 Strand fiber connection	\$10,646.63	<a href="#">8931</a>	SERTEX LLC
<a href="#">23504281</a>	2023	FLHS: Supply & Install two VFD drives	\$17,138.00	<a href="#">7784</a>	AUTOMATED LOGIC CONTRACTING SERVICES, INC.
<a href="#">23504277</a>	2023	Arsenal stripper districtwide	\$36,000.45	<a href="#">2930</a>	HILLYARD
<a href="#">23504276</a>	2023	Systemwide: Gym equipment safety repairs	\$32,018.00	<a href="#">2252</a>	CORBY ASSOCIATES INC.
<a href="#">23504274</a>	2023	Floor Finish wood Aquaforce for district	\$4,780.00	<a href="#">1886</a>	EBP SUPPLY SOLUTIONS
<a href="#">23504271</a>	2023	3 YR Subscription & Software License	\$10,030.11	<a href="#">9754</a>	TRANE
<a href="#">23504224</a>	2023	FLHS: Remove poison sumac & euonymus door 29	\$232.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504196</a>	2023	Replace EXT door 29 w clear wire glass Jennings	\$407.80	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23504195</a>	2023	Replace glass for a window in Rm #220 FLHS	\$464.15	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23504173</a>	2023	Sturges Park: Home Plate Replacement	\$350.00	<a href="#">1292</a>	GREENWAY PROPERTY SERVICES, INC.
<a href="#">23504157</a>	2023	Osborn Hill: Disassemble Lift Tower Equipment	\$4,139.02	<a href="#">10494</a>	KONE INC.
<a href="#">23504156</a>	2023	RLMS: Trane Chiller 1 - Change Oil per Analysis	\$3,040.88	<a href="#">9754</a>	TRANE
<a href="#">23504153</a>	2023	Districtwide: HVAC PM for 4th Quarter 2022-2023	\$45,723.00	<a href="#">8904</a>	AIRPLUS HEATING & COOLING LLC
<a href="#">23504151</a>	2023	FWHS: Prep & Paint walls in Gym	\$6,300.00	<a href="#">3306</a>	FERRARO'S PAINTING & RESTORATION INC

PO Number	Fiscal Y.	Description	Total Amount	Vendor	Vendor Name
<a href="#">23504086</a>	2023	Burr: Clean interior courtyard	\$2,951.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504085</a>	2023	FWHS: Utility Trench Work	\$10,640.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23504083</a>	2023	Tables and Chairs for SAT's-FLHS 05-22 to 05-25-23	\$2,998.00	<a href="#">5656</a>	ABBEY TENT & PARTY RENTALS INC.
<a href="#">23504082</a>	2023	FLHS: 20' X 30' White Frame Tent Rental	\$1,550.00	<a href="#">5656</a>	ABBEY TENT & PARTY RENTALS INC.
<a href="#">23503988</a>	2023	Baby Wipes for District	\$878.40	<a href="#">3006</a>	SCHOOL HEALTH CORP.
<a href="#">23503983</a>	2023	Safety Shoes to strip floors	\$1,574.85	<a href="#">2484</a>	SAF-GARD SAFETY SHOE CO
<a href="#">23503941</a>	2023	FWHS: Grub Control Baseball Field	\$2,475.00	<a href="#">1292</a>	GREENWAY PROPERTY SERVICES, INC.
<a href="#">23503934</a>	2023	Systemwide: WatchWire subscription for 1 month	\$1,100.78	<a href="#">1203</a>	SHI
<a href="#">23503912</a>	2023	FWHS: Tree Pruning at Tennis Courts	\$2,600.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23503911</a>	2023	FWHS: Remove 2 hitting stations in baseball field	\$986.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23503901</a>	2023	Systemwide: WatchWire Subscription (annual)	\$10,225.92	<a href="#">1203</a>	SHI
<a href="#">23503900</a>	2023	Riverfield Elementary School: Repairs to DOA-3	\$17,327.50	<a href="#">9754</a>	TRANE
<a href="#">23503887</a>	2023	Districtwide: Mowing & Grounds Maintenance Service	\$140,809.50	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23503886</a>	2023	Mill Hill: Gate Operator Repair	\$375.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23503854</a>	2023	Burr- Remove existing and install gymnasium floor	\$100,221.00	<a href="#">8829</a>	FIELDTURF USA, INC.
<a href="#">23503852</a>	2023	Purchase of Blank EnduraLabels & Adhesive	\$1,663.02	<a href="#">8827</a>	ELECTRONIC IMAGING MATERIALS, INC.
<a href="#">23503850</a>	2023	No. Stratfield: Replace broken slide	\$18,340.00	<a href="#">8081</a>	TRASSIG CORP.
<a href="#">23503844</a>	2023	Districtwide: Electrical Repairs	\$25,000.00	<a href="#">5852</a>	AUTO HOME COMMERCIAL SYSTEMS
<a href="#">23503826</a>	2023	FWHS: Building New Bullpens	\$7,400.00	<a href="#">1292</a>	GREENWAY PROPERTY SERVICES, INC.
<a href="#">23503818</a>	2023	Sherman: Install Vinyl Tile in Rm# 2	\$4,419.00	<a href="#">6179</a>	BARTHOLOMEW COMPANY
<a href="#">23503814</a>	2023	Jennings shades Cafe	\$6,855.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23503813</a>	2023	FWHS: Remove weeds, cut edges & new stone dust	\$1,650.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23503812</a>	2023	FWHS: Refinish floor in Large Gym	\$69,750.00	<a href="#">6179</a>	BARTHOLOMEW COMPANY
<a href="#">23503811</a>	2023	FLHS: Refinish floor in Large Gym	\$49,500.00	<a href="#">6179</a>	BARTHOLOMEW COMPANY
<a href="#">23503778</a>	2023	FLHS: Landing Stairwell	\$16,000.00	<a href="#">6179</a>	BARTHOLOMEW COMPANY
<a href="#">23503679</a>	2023	FLHS: Parts to repair boiler for hot water	\$2,166.97	<a href="#">8843</a>	POWER & PROCESS, INC
<a href="#">23503665</a>	2023	FLHS: Remove weeds, clean edges & new stone dust	\$1,850.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23503545</a>	2023	FLHS: Windscreens & FWHS (2): Fencing	\$9,810.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23503544</a>	2023	Furniture Rental for SAT Testing - FWHS	\$2,895.00	<a href="#">5656</a>	ABBEY TENT & PARTY RENTALS INC.
<a href="#">23503540</a>	2023	TMS: Structural Engineering Services	\$5,500.00	<a href="#">11679</a>	VANZELM ENGINEERS
<a href="#">23503539</a>	2023	RLMS: Replace oil pump relay & capacitor	\$4,094.75	<a href="#">9754</a>	TRANE
<a href="#">23503519</a>	2023	TMS- Supply & Install Custom Chillers and Pumps	\$692,489.00	<a href="#">9754</a>	TRANE
<a href="#">23503500</a>	2023	Tables and Chairs for SAT's-FLHS 05-11- 05-15-23	\$2,975.90	<a href="#">5656</a>	ABBEY TENT & PARTY RENTALS INC.
<a href="#">23503453</a>	2023	TMS Broken Glass in Gym Doors	\$791.00	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23503449</a>	2023	White Towels for District	\$2,971.80	<a href="#">4575</a>	CCP INDUSTRIES INC
<a href="#">23503394</a>	2023	Asbestos Removal - Classroom# 2	\$6,490.00	<a href="#">8828</a>	HAZ-PROS, INC.
<a href="#">23503392</a>	2023	Asbestos Abatement/ Project Monitoring Services	\$5,299.00	<a href="#">22</a>	FUSS & O'NEILL
<a href="#">23503387</a>	2023	Labels: Barcodes & QR codes	\$0.00	<a href="#">8827</a>	ELECTRONIC IMAGING MATERIALS, INC.
<a href="#">23503383</a>	2023	20 Cases of Biodegradable Bags	\$2,042.60	<a href="#">8654</a>	CURBSIDE COMPOST LLC
<a href="#">23503372</a>	2023	FLHS Table and Chairs for SAT's	\$2,980.20	<a href="#">5656</a>	ABBEY TENT & PARTY RENTALS INC.
<a href="#">23503349</a>	2023	Replace broken window Room T5 - FWHS	\$419.00	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23503328</a>	2023	Chair glide Caps 1-1/8 inch	\$124.80	<a href="#">1622</a>	SCHOOL SPECIALTY LLC
<a href="#">23503292</a>	2023	5-Year Internal Inspections at (5) locations	\$11,093.00	<a href="#">6473</a>	M.J. DALY, LLC
<a href="#">23503291</a>	2023	MCK: Replace VFD for RF-8	\$6,969.00	<a href="#">4541</a>	EDGERTON, INC.
<a href="#">23503262</a>	2023	Cell Phone Equipment & Services	\$38,683.89	<a href="#">8645</a>	AT&T MOBILITY LLC
<a href="#">23503225</a>	2023	TMS Broken Glass in Gym Doors	\$177.60	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23503177</a>	2023	Water Based polyurethane for FLHS & FWHS gymnasium	\$0.00	<a href="#">6179</a>	BARTHOLOMEW COMPANY
<a href="#">23503155</a>	2023	Agreement to purchase redistricting scenarios	\$96,102.00	<a href="#">1736</a>	COOPERATIVE EDUCATIONAL SERVICES
<a href="#">23503148</a>	2023	FLHS: Fair-Play Shot Timer with Game Time Set	\$6,769.00	<a href="#">10883</a>	HAMPDEN ENGINEERING CORP.
<a href="#">23503135</a>	2023	TMS & FWHS: 12 Microphone set up	\$1,820.00	<a href="#">5852</a>	AUTO HOME COMMERCIAL SYSTEMS
<a href="#">23503097</a>	2023	LIFEPAK CR2 & Surface mount AED wall cabinet	\$11,335.00	<a href="#">3006</a>	SCHOOL HEALTH CORP.
<a href="#">23503096</a>	2023	FWHS: 2 Sets of Slim Shot Clock & Game LED Display	\$14,280.70	<a href="#">2622</a>	NEVCO
<a href="#">23503061</a>	2023	FWHS: Abatement Services & Notification Letter	\$655.00	<a href="#">22</a>	FUSS & O'NEILL
<a href="#">23503053</a>	2023	Dwight: Repair chain link fence rear of playground	\$1,775.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23502960</a>	2023	TMS: Replacement Danfoss Drive	\$1,678.00	<a href="#">5649</a>	BUCKLEY ASSOCIATES INC.
<a href="#">23502915</a>	2023	Systemwide: Inspection services	\$53,850.00	<a href="#">2252</a>	CORBY ASSOCIATES INC.
<a href="#">23502913</a>	2023	FLHS: New Digital Scoreboard	\$256,060.50	<a href="#">8767</a>	LAURETANO SIGN GROUP INC
<a href="#">23502908</a>	2023	Change Order to PO# 22503205 ; Price Increase	\$5,470.00	<a href="#">7585</a>	NORTHEAST GENERATOR COMPANY OF CT, INC.
<a href="#">23502896</a>	2023	RLMS: Chiller 1 AFD Replacement	\$69,776.67	<a href="#">9754</a>	TRANE
<a href="#">23502894</a>	2023	Replace shades at North Stratfield	\$23,090.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23502893</a>	2023	Replace shades FWMS	\$19,830.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23502884</a>	2023	Dwight Elementary: 3 Way valve replacement	\$0.00	<a href="#">4129</a>	CE NORTHEAST

PO Number	Fiscal Y.	Description	Total Amount	Vendor	Vendor Name
<a href="#">23502883</a>	2023	TMS: Remove and install new blower motor	\$0.00	<a href="#">4129</a>	CE NORTHEAST
<a href="#">23502856</a>	2023	Scaffolds for Maintenance Dept	\$1,843.77	<a href="#">6543</a>	AMERICAN LADDERS & SCAFFOLDS INC.
<a href="#">23502823</a>	2023	Replace broken glass at TMs & FWHS	\$2,010.00	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23502822</a>	2023	Replace broken glass at Stratfield	\$615.00	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23502774</a>	2023	Holland Hill: (1) DOA Unit Repairs	\$1,786.97	<a href="#">9754</a>	TRANE
<a href="#">23502763</a>	2023	Sherman: Remove two damaged/dead maples	\$2,935.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23502710</a>	2023	Riverfield: Repair to (3) Outdoor Units	\$5,976.13	<a href="#">9754</a>	TRANE
<a href="#">23502708</a>	2023	Replace shades HH, FWMS and McKinley	\$12,660.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23502703</a>	2023	FWHS: Removal of asbestos mudded fittings	\$2,464.37	<a href="#">212</a>	AAIS
<a href="#">23502698</a>	2023	FWHS: Emergency Repair to 6" Water Main	\$10,000.00	<a href="#">8722</a>	BURNS CONSTRUCTION CO., INC.
<a href="#">23502695</a>	2023	Police coverage for 9/2/22 (to cover first 5 days)	\$2,725.00	<a href="#">8610</a>	OFF DUTY MANAGEMENT, INC
<a href="#">23502552</a>	2023	FWHS: Install batting cage sleeves	\$1,700.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23502521</a>	2023	TMS: Gym Air Handler Unit Repair	\$20,841.99	<a href="#">9754</a>	TRANE
<a href="#">23502518</a>	2023	Stratfield: Fence repair at playground	\$1,275.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23502326</a>	2023	General Maint. Temp Support	\$0.00	<a href="#">7740</a>	COASTAL CLEANING LLC
<a href="#">23502316</a>	2023	HVAC parts for TMS & Osborn Hill	\$6,777.35	<a href="#">1678</a>	TORRINGTON SUPPLY COMPANY INC
<a href="#">23502313</a>	2023	Removal of tents, stakes and tops	\$12,645.10	<a href="#">5656</a>	ABBEY TENT & PARTY RENTALS INC.
<a href="#">23502229</a>	2023	Audio setup & breakdown for BOE meeting on 12/8	\$910.00	<a href="#">5852</a>	AUTO HOME COMMERCIAL SYSTEMS
<a href="#">23502187</a>	2023	Water Treatment Services Continued	\$12,000.00	<a href="#">5124</a>	CLEARWATER INDUSTRIES
<a href="#">23502142</a>	2023	Tomlinson: Install supplied interior scoreboard	\$2,500.00	<a href="#">8669</a>	ADCO SIGN CO, LLC
<a href="#">23502139</a>	2023	Change Order to PO# 22504548 - Master Library	\$98,650.00	<a href="#">8390</a>	MASTERLIBRARY.COM, LLC
<a href="#">23502129</a>	2023	Stratfield: Furnish & install steel slice gate rec	\$225.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23502109</a>	2023	Districtwide: Parts to repair wet vacs	\$3,316.00	<a href="#">1886</a>	EBP SUPPLY SOLUTIONS
<a href="#">23502085</a>	2023	Change Order to PO# 23500567: Additional Work	\$69,718.00	<a href="#">7784</a>	AUTOMATED LOGIC CONTRACTING SERVICES, INC.
<a href="#">23502083</a>	2023	McKinley Elementary: Remove/ Replace Controller	\$0.00	<a href="#">7585</a>	NORTHEAST GENERATOR COMPANY OF CT, INC.
<a href="#">23502053</a>	2023	Equipment Controls Repairs Districtwide	\$990.00	<a href="#">4320</a>	AUTOMATED BUILDING SYSTEMS INC
<a href="#">23502004</a>	2023	Riverfield & Hh Compost Service	\$6,312.00	<a href="#">8654</a>	CURBSIDE COMPOST LLC
<a href="#">23501996</a>	2023	FLHS heating element for grease trap	\$374.02	<a href="#">7984</a>	SUPERIOR MECHANICAL, INC.
<a href="#">23501991</a>	2023	Room #30 Dwight School shades	\$3,960.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23501988</a>	2023	Mill Hill: Prune trees from back playground	\$2,500.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23501987</a>	2023	Burr: Repair fence in parking area	\$2,310.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23501879</a>	2023	Burr Elementary School: Basketball Hoop Repair	\$2,722.00	<a href="#">2252</a>	CORBY ASSOCIATES INC.
<a href="#">23501874</a>	2023	Districtwide - Face Masks	\$1,950.00	<a href="#">1886</a>	EBP SUPPLY SOLUTIONS
<a href="#">23501831</a>	2023	Annual tuition of 3 students attending Agriscience	\$20,469.00	<a href="#">3212</a>	TRUMBULL PUBLIC SCHOOLS
<a href="#">23501828</a>	2023	Quote 14741 10-26-22 -Ozyme 2 Maint Chemicals w	\$2,755.00	<a href="#">2035</a>	FOSTER & CO. INC.
<a href="#">23501822</a>	2023	Annual tuition for students attending Aquaculture	\$85,287.50	<a href="#">1386</a>	BRIDGEPORT PUBLIC SCHOOLS
<a href="#">23501817</a>	2023	FWMS: Elevator Upgrade	\$45,680.00	<a href="#">8634</a>	JLY ENTERPRISES LLC
<a href="#">23501787</a>	2023	Annual tuition of 13 FPS students attending RCA	\$36,010.00	<a href="#">1736</a>	COOPERATIVE EDUCATIONAL SERVICES
<a href="#">23501786</a>	2023	Annual tuition for FPS students in Six to Six	\$96,880.00	<a href="#">1736</a>	COOPERATIVE EDUCATIONAL SERVICES
<a href="#">23501780</a>	2023	Tuition for FPS students in Fairchild Wheeler H.S	\$78,000.00	<a href="#">1386</a>	BRIDGEPORT PUBLIC SCHOOLS
<a href="#">23501767</a>	2023	McKinley: Rebuild Failed Chiller Plaintiff	\$79,715.43	<a href="#">9754</a>	TRANE
<a href="#">23501761</a>	2023	Heavy Duty Beam Clamp	\$544.50	<a href="#">8628</a>	TOLEDO PHYSICAL EDUCATION SUPPLY, INC
<a href="#">23501749</a>	2023	Replace Dwight & Stratfield	\$13,660.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23501745</a>	2023	Supplies for Maintenance office trucks	\$736.34	<a href="#">6795</a>	KLOVER, INC.
<a href="#">23501744</a>	2023	Districtwide: Sprinkler Inspection Repairs	\$44,265.00	<a href="#">6473</a>	M.J. DALY, LLC
<a href="#">23501719</a>	2023	Fix Glass for FWHS & Jennings School	\$1,053.06	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23501718</a>	2023	Districtwide: Crossing Guard Uniforms F.Y 22-23	\$2,844.00	<a href="#">4664</a>	NEW ENGLAND UNIFORM, LLC - BPT.
<a href="#">23501681</a>	2023	Replace Shades at Jennings & FWHS	\$4,485.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23501669</a>	2023	Pre-Fab Joist kit for	\$1,557.24	<a href="#">3077</a>	SOUTHPAW ENTERPRISES
<a href="#">23501658</a>	2023	FLHS: Recycle Used Automotive Oil	\$137.50	<a href="#">314</a>	SAFETY-KLEEN
<a href="#">23501624</a>	2023	OH: Remove tree debris from backyard of 41 Pansy C	\$575.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23501623</a>	2023	Districtwide: Snow Removal	\$160,000.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23501574</a>	2023	Painting Supers Office and Conf Room	\$2,100.00	<a href="#">3306</a>	FERRARO'S PAINTING & RESTORATION INC
<a href="#">23501544</a>	2023	FLHS: Limited Indoor Air Quality Assessment	\$3,164.00	<a href="#">22</a>	FUSS & O'NEILL
<a href="#">23501538</a>	2023	Districtwide: Playground Repairs	\$37,496.00	<a href="#">8081</a>	TRASSIG CORP.
<a href="#">23501530</a>	2023	Districtwide: Fuel Tank Repairs	\$2,000.00	<a href="#">5762</a>	SERVICE STATION EQUIPMENT, INC
<a href="#">23501524</a>	2023	Districtwide: HVAC PM	\$58,813.50	<a href="#">4541</a>	EDGERTON, INC.
<a href="#">23501494</a>	2023	Quote 92560-2769 FWMS Room A129	\$472.00	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23501435</a>	2023	FLHS & Sherman: Repair fencing	\$3,080.25	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23501433</a>	2023	Nylon US Flags	\$1,576.75	<a href="#">5597</a>	CARROT-TOP INDUSTRIES INC.
<a href="#">23501431</a>	2023	MH: Fabricate steel for special need swing	\$120.00	<a href="#">5266</a>	HARRY THOMMEN CO., INC.
<a href="#">23501360</a>	2023	Scoreboard service call & repairs as needed	\$638.00	<a href="#">10883</a>	HAMPDEN ENGINEERING CORP.

PO Number	Fiscal Y.	Description	Total Amount	Vendor	Vendor Name
<a href="#">23501272</a>	2023	Districtwide: Fire Extinguisher Repairs	\$5,518.83	<a href="#">880</a>	LIFE SAFETY SERVICE & SUPPLY
<a href="#">23501203</a>	2023	ASSORTED PLYWOOD	\$720.00	<a href="#">1714</a>	CONNECTICUT PLYWOOD CORP.
<a href="#">23501188</a>	2023	To update the existing HVAC PM Program	\$23,850.00	<a href="#">11679</a>	VANZELM ENGINEERS
<a href="#">23501152</a>	2023	Painting Stalls & Digits at FLHS & FWHS	\$2,545.00	<a href="#">3783</a>	SAFETY MARKING INC.
<a href="#">23500954</a>	2023	Periodic Radon Measurements (17 locations)	\$22,510.00	<a href="#">22</a>	FUSS & O'NEILL
<a href="#">23500936</a>	2023	FLHS: Remove spruce tree inside courtyard	\$2,985.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23500918</a>	2023	Replace broken glass at FWHS-Door#29	\$543.00	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23500914</a>	2023	Districtwide Electrical Repairs	\$6,252.50	<a href="#">3370</a>	YANKEE ELECTRIC CONSTRUCTION CO INC.
<a href="#">23500903</a>	2023	Police coverage for first (5) days of school	\$12,000.00	<a href="#">1995</a>	FAIRFIELD POLICE DEPARTMENT
<a href="#">23500892</a>	2023	Divot Repairs on Athletic Fields (3)	\$5,400.00	<a href="#">1292</a>	GREENWAY PROPERTY SERVICES, INC.
<a href="#">23500888</a>	2023	Annual leasing & filling of gas cylinders	\$900.00	<a href="#">1181</a>	AIRGAS EAST
<a href="#">23500854</a>	2023	Distribute customer provided safety fiber	\$35,280.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23500827</a>	2023	Elementary School Capacity Analysis	\$8,075.00	<a href="#">1736</a>	COOPERATIVE EDUCATIONAL SERVICES
<a href="#">23500816</a>	2023	Supply & deliver safety fiber wood chips	\$19,903.24	<a href="#">7471</a>	DUNNING INDUSTRIES INC
<a href="#">23500808</a>	2023	Playground Mulch Installation	\$0.00	<a href="#">1292</a>	GREENWAY PROPERTY SERVICES, INC.
<a href="#">23500791</a>	2023	McKinley: 6' High Fence Replacement	\$870.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23500781</a>	2023	MAINTENANCE UNIFORMS	\$16,592.46	<a href="#">5811</a>	WOODS MENS AND BOYS CLOTHING, INC.
<a href="#">23500772</a>	2023	FWMS: Furnish (2) plastic laminate countertops	\$2,510.00	<a href="#">8528</a>	COLONIAL CLOUD PRODUCTS
<a href="#">23500749</a>	2023	FWHS: Replace Explosion Vent Membrane	\$1,890.00	<a href="#">8257</a>	ATLANTIC VENTILATING & EQUIPMENT CO., INC
<a href="#">23500741</a>	2023	FWMS- Clear back pathway in upper parking lot	\$4,150.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23500740</a>	2023	RLMS: Clear iron fence line along Unquowa Road	\$2,040.00	<a href="#">6314</a>	BECKER LANDSCAPING, LLC
<a href="#">23500738</a>	2023	Security repairs district-wide	\$50,000.00	<a href="#">5852</a>	AUTO HOME COMMERCIAL SYSTEMS
<a href="#">23500737</a>	2023	Districtwide: Emergency lights & exit sign testing	\$46,020.00	<a href="#">5852</a>	AUTO HOME COMMERCIAL SYSTEMS
<a href="#">23500736</a>	2023	Districtwide: Summer & Winter PM Program	\$46,605.00	<a href="#">5852</a>	AUTO HOME COMMERCIAL SYSTEMS
<a href="#">23500735</a>	2023	Districtwide: Biannual fire alarm testing & inspe	\$61,200.00	<a href="#">5852</a>	AUTO HOME COMMERCIAL SYSTEMS
<a href="#">23500730</a>	2023	Replace broken windows: Strat, FWHS, & Riverfield	\$2,449.67	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23500724</a>	2023	FWHS: Boiler Room Repairs (2)	\$1,944.00	<a href="#">2880</a>	RATICK COMBUSTION INC.
<a href="#">23500631</a>	2023	Provide PM & on-call repair services	\$165,868.00	<a href="#">7784</a>	AUTOMATED LOGIC CONTRACTING SERVICES, INC.
<a href="#">23500621</a>	2023	Clear Water Industries will continue with water tr	\$4,800.00	<a href="#">5124</a>	CLEARWATER INDUSTRIES
<a href="#">23500615</a>	2023	Districtwide: Irrigation repairs as needed	\$8,501.11	<a href="#">1292</a>	GREENWAY PROPERTY SERVICES, INC.
<a href="#">23500599</a>	2023	Verizon Connect Network Fleet	\$971.40	<a href="#">5732</a>	VERIZON WIRELESS
<a href="#">23500583</a>	2023	Districtwide: HVAC parts, supplies, and repairs	\$14,303.32	<a href="#">4541</a>	EDGERTON, INC.
<a href="#">23500563</a>	2023	Sherman: Remove existing floor & mastic	\$2,635.60	<a href="#">212</a>	AAIS
<a href="#">23500562</a>	2023	Maint Office Supplies 2022-2023	\$1,000.00	<a href="#">182</a>	STAPLES INC
<a href="#">23500561</a>	2023	Sherman: Asbestos Abatement & Project Monitoring	\$2,751.00	<a href="#">22</a>	FUSS & O'NEILL
<a href="#">23500560</a>	2023	Districtwide: Central Alarm Monitoring 17 location	\$8,160.00	<a href="#">5852</a>	AUTO HOME COMMERCIAL SYSTEMS
<a href="#">23500558</a>	2023	Server Room Cleaning per Bid# 2022-197	\$9,431.94	<a href="#">8510</a>	AMERICAN EAGLE SYSTEMS, INC.
<a href="#">23500557</a>	2023	Fall & Spring playground inspections districtwide	\$18,200.00	<a href="#">8081</a>	TRASSIG CORP.
<a href="#">23500552</a>	2023	Districtwide: Mowing & Grounds per Bid# 2022-152	\$164,718.15	<a href="#">1292</a>	GREENWAY PROPERTY SERVICES, INC.
<a href="#">23500551</a>	2023	Districtwide: Athletic Playing Fields Maintenance	\$154,622.45	<a href="#">1292</a>	GREENWAY PROPERTY SERVICES, INC.
<a href="#">23500548</a>	2023	Jennings: Prune and raise trees & remove damage	\$3,000.00	<a href="#">8509</a>	J WITKOWSKY & SONS TREE SERVICE, LLC
<a href="#">23500539</a>	2023	Misc. HVAC parts, equipment & tools	\$65,000.00	<a href="#">8037</a>	F.W. WEBB COMPANY
<a href="#">23500536</a>	2023	Districtwide backflow preventer testing	\$2,475.00	<a href="#">7547</a>	AQUARION WATER COMPANY OF CT
<a href="#">23500534</a>	2023	Misc. HVAC parts, supplies, equipment, & tools	\$7,000.00	<a href="#">7425</a>	JOHNSTONE SUPPLY
<a href="#">23500530</a>	2023	Replace Blackout Shades at FWHS	\$15,335.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23500529</a>	2023	Fuel for Maintenance Vehicles	\$0.00	<a href="#">6929</a>	TOWN OF FAIRFIELD
<a href="#">23500525</a>	2023	Quarterly Sprinkler Inspections @ 13 Schools	\$18,580.00	<a href="#">6473</a>	M.J. DALY, LLC
<a href="#">23500522</a>	2023	Cell phone equipment and services	\$53,653.00	<a href="#">5732</a>	VERIZON WIRELESS
<a href="#">23500521</a>	2023	Commissions/ Fees 2022-2023	\$96,000.00	<a href="#">5297</a>	AON CONSULTING, INC
<a href="#">23500513</a>	2023	H.Hill: Replace compressor & circuit board	\$21,656.30	<a href="#">4541</a>	EDGERTON, INC.
<a href="#">23500511</a>	2023	Districtwide: Equipment Controls Repairs	\$5,650.00	<a href="#">4320</a>	AUTOMATED BUILDING SYSTEMS INC
<a href="#">23500509</a>	2023	CASBO F.Y 23 Membership - C. LeBoriorous	\$650.00	<a href="#">3531</a>	CASBO
<a href="#">23500507</a>	2023	Painting in office and bulletin boards	\$1,875.00	<a href="#">3306</a>	FERRARO'S PAINTING & RESTORATION INC
<a href="#">23500506</a>	2023	HVAC supplies as needed districtwide	\$15,500.00	<a href="#">3198</a>	TOWER EQUIPMENT CO. INC.
<a href="#">23500480</a>	2023	Steam clean/ chemically degrease kitchen exhausts	\$12,244.00	<a href="#">195</a>	DUCT CLEAN CORPORATION
<a href="#">23500479</a>	2023	Districtwide: Elevator services as needed	\$2,500.00	<a href="#">10494</a>	KONE INC.
<a href="#">23500474</a>	2023	Replace broken playground pods at Jennings	\$1,840.00	<a href="#">8081</a>	TRASSIG CORP.
<a href="#">23500470</a>	2023	RLMS: Low voltage system repairs	\$681.25	<a href="#">7727</a>	TPC ASSOCIATES INC
<a href="#">23500468</a>	2023	Districtwide shade repairs	\$3,000.00	<a href="#">7139</a>	EHRlich INTERIORS
<a href="#">23500467</a>	2023	To cover parts to service maintenance vehicles	\$0.00	<a href="#">6929</a>	TOWN OF FAIRFIELD
<a href="#">23500465</a>	2023	DW: Terminal Post Replacement & Playground Fence	\$2,532.00	<a href="#">6288</a>	FRANKSON FENCE COMPANY
<a href="#">23500464</a>	2023	Districtwide: Paper cutter sharpening as needed	\$200.00	<a href="#">5867</a>	CONNECTICUT SAW & TOOL LLC



PO Number	Fiscal Y.	Description	Total Amount	Vendor	Vendor Name
<a href="#">23500462</a>	2023	Districtwide- Low voltage electrical repairs	\$66,000.00	<a href="#">5852</a>	AUTO HOME COMMERCIAL SYSTEMS
<a href="#">23500450</a>	2023	Replace broken glass at FWHS	\$2,595.00	<a href="#">5153</a>	DIMENSIONS IN GLASS
<a href="#">23500448</a>	2023	District wide: HVAC parts, materials and supplies	\$4,006.00	<a href="#">4542</a>	SWAN ASSOCIATES INC.
<a href="#">23500447</a>	2023	Diagnosis & repair of Clark Forklift	\$427.28	<a href="#">4277</a>	SUMMIT HANDLING SYSTEMS INC.
<a href="#">23500442</a>	2023	Riverfield: Painting Principal's Office & Room 12	\$2,600.00	<a href="#">3306</a>	FERRARO'S PAINTING & RESTORATION INC
<a href="#">23500441</a>	2023	Consulting Services for Facilities Plan	\$1,560.00	<a href="#">3163</a>	COLLIERS PROJECT LEADERS
<a href="#">23500437</a>	2023	TMS: Service repair to Tennant T-500	\$275.75	<a href="#">2930</a>	HILLYARD
<a href="#">23500424</a>	2023	Membership dues (3)	\$900.00	<a href="#">850</a>	CONNECTICUT SCHOOLS BLDG./GROUNDS ASSN.
<a href="#">23500421</a>	2023	Kitchen PM	\$3,675.00	<a href="#">7984</a>	SUPERIOR MECHANICAL, INC.
<a href="#">23500420</a>	2023	Districtwide: Plumbing repairs as needed	\$10,000.00	<a href="#">7140</a>	A&B MECHANICAL, LLC
<a href="#">23500410</a>	2023	Districtwide: Sewage clean-up as needed	\$508.40	<a href="#">5181</a>	SERVPRO OF STAMFORD
<a href="#">23500405</a>	2023	Elevator Inspections	\$4,620.00	<a href="#">3106</a>	STATE OF CT DEPT OF PUB SAFETY
<a href="#">23500404</a>	2023	Boiler Inspections	\$2,860.00	<a href="#">3106</a>	STATE OF CT DEPT OF PUB SAFETY
<a href="#">23500382</a>	2023	Districtwide: HVAC parts, labo	\$20,000.00	<a href="#">9754</a>	TRANE
<a href="#">23500381</a>	2023	Student Interscholastic Sports	\$49,892.00	<a href="#">8497</a>	BOLLINGER INC.
<a href="#">23500360</a>	2023	Districtwide: Sprinkler repair	\$10,000.00	<a href="#">6473</a>	M.J. DALY, LLC
<a href="#">23500342</a>	2023	Annual Safety Inspection per a	\$3,400.00	<a href="#">4953</a>	UNITED RENTALS
<a href="#">23500339</a>	2023	Districtwide electrical suppli	\$34,974.75	<a href="#">4598</a>	F & M ELECTRICAL SUPPLY CO. INC
<a href="#">23500329</a>	2023	Clean out grease traps, storm	\$23,764.76	<a href="#">3323</a>	S & S INDUSTRIES, INC.
<a href="#">23500328</a>	2023	Vacuum Clean Chemical Tanks (4	\$9,975.00	<a href="#">3323</a>	S & S INDUSTRIES, INC.
<a href="#">23500327</a>	2023	Vacuum clean Storm Water Separ	\$11,000.00	<a href="#">3323</a>	S & S INDUSTRIES, INC.
<a href="#">23500326</a>	2023	Vacuum Clean Grease Traps/ Tan	\$13,050.00	<a href="#">3323</a>	S & S INDUSTRIES, INC.
<a href="#">23500320</a>	2023	Districtwide: Plumbing supplie	\$119,269.46	<a href="#">2727</a>	PARK CITY VALVE & FITTING INC
<a href="#">23500314</a>	2023	To purchase light bulbs for di	\$21,000.00	<a href="#">1966</a>	FAIRFIELD ELECTRIC SUPPLY INC
<a href="#">23500312</a>	2023	Misc. HVAC parts, supplies, ma	\$20,950.91	<a href="#">1678</a>	TORRINGTON SUPPLY COMPANY INC
<a href="#">23500303</a>	2023	Six month periodic surveillanc	\$15,800.00	<a href="#">22</a>	FUSS & O'NEILL
<a href="#">23500292</a>	2023	HARDWARE	\$2,863.98	<a href="#">5779</a>	WINZER CORPORATION
<a href="#">23500287</a>	2023	New Economy Bar Mop	\$2,963.22	<a href="#">4575</a>	CCP INDUSTRIES INC
<a href="#">23500286</a>	2023	Vacuum Clean Septic/ Dousing T	\$2,575.00	<a href="#">3323</a>	S & S INDUSTRIES, INC.
<a href="#">23500285</a>	2023	Vacuum Clean Sewage Ejector Pi	\$1,700.00	<a href="#">3323</a>	S & S INDUSTRIES, INC.
<a href="#">23500281</a>	2023	Districtwide: Floor machine pa	\$11,538.93	<a href="#">1886</a>	EBP SUPPLY SOLUTIONS
<a href="#">23500256</a>	2023	General C/O Business Office Su	\$1,500.00	<a href="#">182</a>	STAPLES INC
<a href="#">23500255</a>	2023	Elevator P.M	\$42,923.16	<a href="#">10494</a>	KONE INC.
<a href="#">23500254</a>	2023	Annual Inspection & Chiller Se	\$25,140.00	<a href="#">9754</a>	TRANE
<a href="#">23500252</a>	2023	Annual weather Service for fax	\$1,000.00	<a href="#">7469</a>	FAX-ALERT WEATHER SERVICE, LLC
<a href="#">23500251</a>	2023	Districtwide flooring material	\$0.00	<a href="#">6179</a>	BARTHOLOMEW COMPANY
<a href="#">23500250</a>	2023	Increasing PO	\$10,004.00	<a href="#">6074</a>	RICHLAND INDUSTRIES
<a href="#">23500249</a>	2023	Districtwide: Electrical suppl	\$1,000.00	<a href="#">5959</a>	ELECTRICAL WHOLESALERS INC.
<a href="#">23500247</a>	2023	Fuel Tank P.M	\$3,750.00	<a href="#">5762</a>	SERVICE STATION EQUIPMENT, INC
<a href="#">23500246</a>	2023	Districtwide: Electrical suppl	\$1,500.00	<a href="#">5647</a>	REXEL USA, INC
<a href="#">23500244</a>	2023	Districtwide Electrical Suppli	\$8,232.61	<a href="#">1966</a>	FAIRFIELD ELECTRIC SUPPLY INC
<a href="#">23500243</a>	2023	Semi-Annual Kitchen Hood Inspe	\$8,846.50	<a href="#">7608</a>	THE STUART L. WHITE COMPANY
<a href="#">23500242</a>	2023	General C/O Business Office Su	\$1,500.00	<a href="#">878</a>	W.B. MASON CO. INC.
<a href="#">23500241</a>	2023	Semi-Annual Inspection - Serve	\$880.00	<a href="#">7608</a>	THE STUART L. WHITE COMPANY
<a href="#">23500237</a>	2023	Annual Fire Extinguisher Inspe	\$980.00	<a href="#">880</a>	LIFE SAFETY SERVICE & SUPPLY
<a href="#">23500234</a>	2023	Common Area Charges and Utilit	\$187,357.72	<a href="#">7604</a>	ROOSTER RIVER PLAZA LLC
<a href="#">23500233</a>	2023	(12) Month Lease from July 202	\$168,309.96	<a href="#">7040</a>	FRUGAL LLC
<a href="#">23500232</a>	2023	REFUSE REMOVAL	\$205,453.00	<a href="#">6474</a>	OAK RIDGE HAULING, LLC
<a href="#">23500231</a>	2023	Assorted Lumber	\$12,000.00	<a href="#">3319</a>	WEST END LUMBER
<a href="#">23500230</a>	2023	PAINT AND PAINTING SUPPLIES	\$12,000.00	<a href="#">3041</a>	SHERWIN-WILLIAMS COMPANY
<a href="#">23500229</a>	2023	District Wide cleaning supplies	\$53,000.00	<a href="#">2930</a>	HILLYARD
<a href="#">23500228</a>	2023	MAINTENANCE SUPPLIES	\$115,020.80	<a href="#">2116</a>	GRAINGER
<a href="#">23500227</a>	2023	District Wide Custodial Suppli	\$253,111.00	<a href="#">1886</a>	EBP SUPPLY SOLUTIONS
<a href="#">23500226</a>	2023	HARDWARE	\$32,850.00	<a href="#">1804</a>	DECESARE'S BUILDERS HARDWARE
<a href="#">23500217</a>	2023	District Wide Walk in Freezers	\$2,000.00	<a href="#">7984</a>	SUPERIOR MECHANICAL, INC.
<a href="#">23500216</a>	2023	Tools & Machinery Rental FY22-	\$3,000.00	<a href="#">7562</a>	MADISON SUPPLY CO. LLC
<a href="#">23500201</a>	2023	Fluorescent Lamp Recycling FY2	\$349.59	<a href="#">4274</a>	NORTHEAST LAMP RECYCLING INC
<a href="#">23500197</a>	2023	HARDWARE	\$8,500.00	<a href="#">2798</a>	POSTERS HARDWARE INC.
<a href="#">23500194</a>	2023	Mop Delivery	\$8,587.00	<a href="#">2457</a>	MAGNAKLEEN SERVICES
<a href="#">23500193</a>	2023	Maintenance Supplies	\$17,480.00	<a href="#">2209</a>	HOME DEPOT CREDIT SERVICES
<a href="#">23500182</a>	2023	Custom signs schools	\$5,500.00	<a href="#">1187</a>	ALLSTATE SIGN & PLAQUE CORP.
<a href="#">23500181</a>	2023	Supplies for the 2022-2023 yea	\$1,000.00	<a href="#">878</a>	W.B. MASON CO. INC.

<b>PO Number</b>	<b>Fiscal Y.</b>	<b>Description</b>	<b>Total Amount</b>	<b>Vendor</b>	<b>Vendor Name</b>
<a href="#">23500179</a>	2023	CARPENTRY MATERIALS	\$370.95	<a href="#">498</a>	RING'S END LUMBER
<a href="#">23500177</a>	2023	PM to building controls per at	\$51,173.00	<a href="#">4320</a>	AUTOMATED BUILDING SYSTEMS INC
<a href="#">23500164</a>	2023	Generator repairs as needed	\$7,093.67	<a href="#">7585</a>	NORTHEAST GENERATOR COMPANY OF CT, INC.
<a href="#">23500163</a>	2023	Generator/ Fire Pump P.M	\$6,275.00	<a href="#">7585</a>	NORTHEAST GENERATOR COMPANY OF CT, INC.
<a href="#">23500142</a>	2023	Districtwide: Boiler & Burner	\$30,400.12	<a href="#">2880</a>	RATICK COMBUSTION INC.
<a href="#">23500141</a>	2023	Boiler/ Burner P.M	\$42,954.00	<a href="#">2880</a>	RATICK COMBUSTION INC.
<a href="#">23500139</a>	2023	Stratfield: BA support & syste	\$6,000.00	<a href="#">2786</a>	CTC BUILDING SOLUTIONS
<a href="#">23500072</a>	2023	Districtwide: Roofing PM	\$8,208.00	<a href="#">873</a>	TECTA AMERICA NEW ENGLAND LLC
<a href="#">23500071</a>	2023	Roof repairs and fixes as need	\$79,353.75	<a href="#">873</a>	TECTA AMERICA NEW ENGLAND LLC
<a href="#">23500069</a>	2023	Districtwide pest controls ser	\$29,400.00	<a href="#">6074</a>	RICHLAND INDUSTRIES
<a href="#">23500040</a>	2023	Districtwide: Roof leak report	\$6,300.00	<a href="#">11041</a>	MI-PROPERTY LLC

# Attachment 3: Holland Hill gas summary

Holland Hill Elementary School                      050-0010826-2291                      2291                      Holland Hill Elementary School 2291

Delivery Charge % increase    5.0%  
 Demand Charge % increase    0.0%  
 Demand Charge Basis        **383**  
 Fixed Charge % increase    0.0%

Usage		rate	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
Gas Usage	ccf		115	106	156	396	2,690	5,221	6,572	5,652	5,265	2,790	1,784	124	30,871
Gas Purchase rate	/ccf		\$0.61	\$0.71	\$0.72	\$0.76	\$0.74	\$0.74	\$0.70	\$0.62	\$0.59	\$0.55	\$0.55	\$0.53	
Gas Purchase charge	\$		\$70.15	\$75.26	\$112.32	\$300.96	\$1,990.60	\$3,863.78	\$4,600.26	\$3,504.24	\$3,106.17	\$1,534.50	\$981.20	\$65.94	\$20,205.38
<b>Delivery Charge</b>															
Conservation Adjustment Mechanism		\$0.0483 /ccf	\$5.55	\$5.12	\$7.53	\$19.13	\$129.93	\$252.19	\$317.42	\$272.99	\$254.28	\$134.76	\$86.17	\$6.01	\$1,491.08
Decoupling Adjustment		\$0.0213 /ccf	\$2.44	\$2.25	\$3.32	\$8.42	\$57.17	\$110.97	\$139.67	\$120.12	\$111.89	\$59.29	\$37.91	\$2.64	\$656.08
Delivery Charge (2500 ccf and under)		\$0.1326 /ccf	\$15.25	\$14.06	\$20.69	\$52.52	\$331.54	\$331.54	\$331.54	\$331.54	\$331.54	\$331.54	\$236.59	\$16.50	\$2,344.82
Delivery Charge (over 2500 ccf)		\$0.0396 /ccf	\$0.00	\$0.00	\$0.00	\$0.00	\$7.52	\$107.72	\$161.18	\$124.77	\$109.44	\$11.48	\$0.00	\$0.00	\$522.12
<b>Demand Charge</b> <u>basis</u>															
Distribution Integrity Management Program	383 ccf	\$0.1368 /ccf	\$52.39	\$52.39	\$52.39	\$52.39	\$52.39	\$52.39	\$52.39	\$52.39	\$52.39	\$52.39	\$52.39	\$52.39	\$628.73
Sales Service Charge	383 ccf	\$0.0195 /ccf	\$7.47	\$7.47	\$7.47	\$7.47	\$7.47	\$7.47	\$7.47	\$7.47	\$7.47	\$7.47	\$7.47	\$7.47	\$89.62
System Expansion Adjustment	383 ccf	\$0.0000 /ccf	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Demand Charge	383 ccf	\$1.9591 /ccf	\$750.34	\$750.34	\$750.34	\$750.34	\$750.34	\$750.34	\$750.34	\$750.34	\$750.34	\$750.34	\$750.34	\$750.34	\$9,004.02
<b>Fixed Charge</b>															
Customer Charge		\$317.20 /mo	\$244.00	\$244.00	\$244.00	\$244.00	\$244.00	\$244.00	\$244.00	\$244.00	\$244.00	\$244.00	\$244.00	\$244.00	\$2,928.00
Daily Demand Metering Charge		\$5.92 /mo	\$5.92	\$5.92	\$5.92	\$5.92	\$5.92	\$5.92	\$5.92	\$5.92	\$5.92	\$5.92	\$5.92	\$5.92	\$71.04
		<b>Total</b>	\$1,153.52	\$1,156.81	\$1,203.98	\$1,441.14	\$3,576.87	\$5,726.31	\$6,610.18	\$5,413.78	\$4,973.44	\$3,131.69	\$2,401.98	\$1,151.21	\$37,940.90

28.6 2312000  
 80980.74

FTE                      \$ based on avg.  
28.55    \$ 2,312,000.00    p. 8  
           6.6    \$        231,000    p. 42 (wage & benefit funding shifted to para line)  
           3     \$        330,000    p. 50 (sp/lang shifted to personnel line)  
38.15    \$        2,873,000    p. 158

Year over year - we incrazed the headcount by 38.15 and funds by \$2,312 million

Q#	DEPARTMENT	QUESTION IS FROM?	Y/N	QUESTION	ANSWER	DATE ANSWERE	MEETING DATE
Q32	First Selectman	Lori Charlton	YES	Following up on COO salary question, is there HR benchmarking data available for the COO position? Understanding that the budgeted salary was based on the prior CAO role, what does the market dictate for comparable positions in Fairfield County?	To be provided		
Q37	Public Works Operations	Jim Walsh	YES	What departments used the crown victoria's to see how much we are saving v. the \$15,000 in the budget for the electric vehicles?	Open. Will require additional analysis after budget.		
Q40	Water Pollution Control Authority	Lori Charlton	YES	Identify position that would be moved over from contingency to the regular payroll line with backup for the position.	See proposed BOF adjustments for updated information for 3/26 meeting		
Q45.1	Town Clerk	Jim Walsh	YES	Year to Date (YTD) Budget Report - Revenue	To be provided		
Q78	Various	Lori Charlton		Provide a schedule of department head raises that are budgeted in Contingency. Include department, position name, and budgeted amount, totaling to the amount included in Contingency.	To be provided		
Q79	FairTV	John Mitola	YES	Requesting an overview of the FairTV budget	Will address as part of the 3/26 agenda		