

BACK TO DASHBOARD		NAME	BACKUP REQUESTED			FOR INTERNAL USE	
QUESTION #	DEPARTMENT	QUESTION IS FROM?	Y/N	QUESTION	ANSWER	DATE ANSWERED	MEETING DATE
Q7	Town Clerk	Lori Charlton	NO	Recording fee revenue. I see that budget is consistent with FY23 actual but how is FY 24 actual to date trending versus the budget?	See "Recording Fees Year to Date" attachment.	3/15/2024	3/20/2024
Q8	Town Clerk	Lori Charlton	NO	Town Clerk IT (\$40k) - please explain the nature of this proposed expenditure	The budget summary at the bottom of pg 40 for the Clerk's budget includes a write-up for this. Let me know if there is additional info needed.	3/13/2024	3/20/2024

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RECORDING FEES YEAR TO DATE

2

RECORDING FEES - YEAR TO DATE			
Mnth	Prd	Amount	
July	1	20,428.00	
August	2	22,229.00	
September	3	3,486.00	
October	4	25,803.00	
November	5	8,060.00	
December	6	9,278.00	
January	7	21,778.00	111,062.00
February	8	13,098.00	124,160.00

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Grand Total 124,160.00

Data entry can be delayed. Would use the numbers through
January but most of February has been entered

Fairfield County Regional Dispatch

Management Plan

February 1, 2024

Summary

This proposal outlines the justification for the Town to hire a Civilian Director for the Fairfield County Regional Dispatch Center, in addition to two mid-level supervisors or dispatchers. The following is proposed:

- Recruit a civilian director with a background in dispatch and public safety communications to manage the facility;
- Hire two additional supervisors or additional dispatchers, as determined by the civilian director, to address staffing needs for the facility's current capacity;
- Move the current manager of the facility (Captain Esposito) to the main Police Department budget aimed at restructuring the Police Department.

The ultimate goal of the FCRD is to make this a dispatch center that can accommodate and on board other towns. However, before the Town on boards other municipalities, it must first ensure that the facility operates effectively for its current capacity.

Authorization

The FCRD is a vital hub for emergency response, serving the towns of Fairfield, Westport, and New Canaan (Fire). The authority to actually create the regionalized center stemmed from Connecticut General Statutes, Sections 7-148cc and 7-339a, et seq, which authorized the towns of Fairfield and Westport to "jointly perform any function that each municipality [could] perform separately," which in this case, included creating and operating a "regional" Public Safety Answering Point (PSAP) to service those jurisdictions.

Timeline

- November 2018 - Comprehensive Regional Dispatch Center feasibility study conducted by Federal Engineering, Inc.
- August 2020 - The towns of Fairfield and Westport enter into a interlocal Agreement "the agreement" to construct and open the center.
- March 2023 - FCRD Opens.
- December 2023 - The Control Board unanimously approves the hiring and appointment of a civilian director, as well as additional supervisory and front-line dispatching personnel, as detailed herein.

3 Major Focuses of the Interlocal Agreement

- The agreement enumerates the functions to be performed by the center, which includes the answering of all 911 calls, the monitoring of all radio frequencies, and the providing of dispatching services.
- The agreement allocates the operating costs of the facility, net of state grants, as 67% and 33% between the Town of Fairfield and the Town of Westport respectively.
- The agreement determines that the oversight of the center falls under the Control Board, made up by the Chiefs of the four agencies which initially were proposed for the center, i.e. Fairfield Police & Fire Chiefs, and the Westport Police & Fire Chiefs.

Control Board Authority

This Control Board was granted broad authority to run the center, including, among other things, the authority to establish protocols and standard operating procedures for the center, the authority to purchase goods and services for the center, the authority to approve personnel prior to their assignment to the center, and, most notably, the authority to appoint “a civilian chief administrative officer.” Under such provision, while the “chief administrative officer [would] initially be a sworn Fairfield police officer, it could, “by majority vote of the Control Board, be a civilian director.” See Interlocal Agreement, Section 10.F.vii.

Staffing Justification

The original study by Federal Engineering recommended, on the upper end, a staffing model comprised of 33 civilian telecommunicators. This approach specifically envisioned 28 dispatcher/call takers and 5 “Dedicated Shift Supervisors,” emphasizing a separation from routine call-taking duties, routine dispatching duties, and the supervision of both. This study presented a model that highlighted the significance of dedicated shift supervisors to manage the complexities of emergency response. An optional model of 24 total staff, performing both dispatch, call-taking, and supervisory functions, was also considered, but not recommended, due to the multi-agency nature of FCRD, with its extensive geographic boundaries and agency responsibilities. The final staffing model actually adopted by the Control Board, which was contrary to the study’s upper and even lower-end recommendations, featured only 22 dispatchers, and no dedicated supervisors, accompanied by an initial decision to appoint a Police Captain to the Director position.

Since that time, an operational evaluation has revealed significant deficiencies in the operation of the center, stemming from the subsequent decision to deviate from the study’s staffing recommendations, leading to unanticipated challenges upon the center’s opening in March 2023. As a result, the FCRD faced unforeseen challenges in labor distribution, workload management, supervision, and technology support. Recognizing the need for transformative measures, we propose a comprehensive 3-year hiring plan, emphasizing the strategic appointment of a highly skilled “Civilian Director,” as well as additional supervisory positions and dispatchers. This proposal aims to rectify the current deficiencies and elevate the FCRD to industry standards in both operational efficiency and public safety.

Responsibilities of Civilian Director

While the interlocal agreement between the Town of Fairfield “and the Town of Westport allowed for a sworn officer to be the director of the facility, it has become clear that the facility requires a professional director with expertise in dispatch and communications to take charge of the facility.

The position of a Civilian Dispatch Director is a specific professional discipline that necessitates a unique set of skills, experiences, and expertise due to the distinctive nature of managing a regional dispatch center. The complexities inherent in emergency response, operational dynamics, and the intricate interplay of personnel and technology require a specialized skill-set that extends beyond traditional law enforcement roles.

The proposed adjustments in staffing, particularly the appointment of a highly skilled and experienced Civilian Director, represent the first critical step in identifying and addressing deficiencies within the FCRD’s structure. This individual, a master of the trade with specialized expertise in operating a regional dispatch center, is seen as instrumental in addressing challenges related to labor distribution, workload management, and maintaining high operational standards. The Civilian Director, acting as the linchpin for operational guidance and strategic decision-making, is envisioned as a cornerstone for FCRD’s success in fulfilling its mission. The move acknowledges that dispatch center management is a professional discipline in its own right, requiring a nuanced understanding of operational dynamics, emergency response protocols, and the intricate interplay of personnel and technology.

Recognizing the complexities of emergency response and the intricacies of managing a regional dispatch center,

the appointment of a Civilian Director emerges as a pivotal and transformative solution. This individual, ⁶possessing a wealth of experience and mastery in dispatch center operations, will bring specialized expertise to address the identified deficiencies. The role goes beyond traditional law enforcement responsibilities. A proposed job announcement and job description is attached hereto in .

Long Term Plan

The FCRD acknowledges the need for a long-term plan. This plan can be refined from year to year as the facility matures.

The next page outlines the impact to the FCRD financials as a result of staffing changes. Because the Town expects the new civilian director salary to be at parity with the current captain, the impact of the civilian director will be seen on the Police Department's budget in the Town of Fairfield's operating budget.

The two proposed mid-level/dispatcher positions are shown in contingency on the next page. The Town expects year one costs to be approximately \$258,000, which includes fringe benefits, for two positions.

The remaining lines used assumed escalators to forecast to 2030.

Financial Plan (2025 Through 2030)

	2023 Actual	2023 Approved	2024 Approved	2025 Requested	2026 Estimated	2027 Estimated	2028 Estimated	2029 Estimated	2030 Estimated
Salaries & Wages	\$ 1,001,992.16	\$ 1,505,243.00	\$ 1,597,880.00	\$ 1,585,422.00	\$ 1,629,021	\$ 1,673,819	\$ 1,719,849	\$ 1,767,145	\$ 1,815,742
Overtime	\$ 446,263.78	\$ 374,370.00	\$ 374,370.00	\$ 524,320.00	\$ 538,739	\$ 553,554	\$ 568,777	\$ 584,418	\$ 600,490
Fringe Benefits	\$ 543,858.08	\$ 684,115.00	\$ 814,409.00	\$ 769,088.00	\$ 810,072	\$ 853,377	\$ 899,137	\$ 947,496	\$ 998,607
Retirement Contributions	\$ 111,380.51	\$ 130,705.00	\$ 120,787.00	\$ 160,965.00	\$ 175,838	\$ 191,353	\$ 200,966	\$ 211,105	\$ 221,800
Operating Expenses	\$ 120,411.72	\$ 318,060.00	\$ 318,060.00	\$ 322,000.00	\$ 331,820	\$ 342,069	\$ 352,768	\$ 363,937	\$ 375,601
Utilities	\$ 31,673.96	\$ 62,400.00	\$ 61,200.00	\$ 66,200.00	\$ 67,235	\$ 68,244	\$ 69,267	\$ 70,306	\$ 71,361
Insurances	\$ -	\$ -	\$ -	\$ 54,730.00	\$ 57,467	\$ 60,340	\$ 63,357	\$ 66,525	\$ 69,851
Capital Outlay	\$ -	\$ 25,000.00	\$ 50,000.00	\$ 50,000.00	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Contingency	\$ -	\$ -	\$ 53,931.00	\$ 420,816.00	\$ 432,388	\$ 444,279	\$ 456,497	\$ 469,050	\$ 481,949
Training	\$ 2,325.65	\$ 11,250.00	\$ 11,250.00	\$ 5,900.00	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900	\$ 5,900
Vacancy Offset	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<u>\$ 2,257,906</u>	<u>\$ 3,111,143</u>	<u>\$ 3,401,887</u>	<u>\$ 3,959,441</u>	<u>\$ 4,098,480</u>	<u>\$ 4,242,934</u>	<u>\$ 4,336,518</u>	<u>\$ 4,485,884</u>	<u>\$ 4,641,300</u>
Contributions from Other Misc	\$ 392,769	\$ 1,071,815	1,158,264	1,250,832	1,257,025	1,305,177	1,336,371	1,386,160	1,437,965
State Grants	\$ 183,114	\$ 327,404	327,404	327,404	327,404	327,404	327,404	327,404	327,404
Transfers In - Fairfield	\$ 1,682,222	\$ 1,711,924	1,916,219	2,381,205	2,514,051	2,610,353	2,672,742	2,772,320	2,875,931
	<u>\$ 2,258,105</u>	<u>\$ 3,111,143</u>	<u>\$ 3,401,887</u>	<u>\$ 3,959,441</u>	<u>\$ 4,098,480</u>	<u>\$ 4,242,934</u>	<u>\$ 4,336,517</u>	<u>\$ 4,485,884</u>	<u>\$ 4,641,300</u>
				16.39%	3.51%	3.52%	2.21%	3.44%	3.46%

Fairfield County Regional Dispatch Center Civilian Director Position

Regional Dispatch Center Director Responsibilities:

The Regional Dispatch Center Director assumes the vital role of overseeing the day-to-day functioning of the Fairfield County Regional Dispatch Center (FCRD). This position encompasses a spectrum of responsibilities including, but not limited to, personnel management, staff scheduling, adherence to budgetary guidelines, invoicing, authorization of expenditures, meticulous reporting, quality assurance, and diligent enforcement of contractual obligations, center policies, and procedures.

In addition to internal operations, the Director plays a pivotal role in fostering effective communication with various stakeholders such as municipalities, vendors, clients, state offices, local communication centers, and medical facilities, all while maintaining a collaborative relationship with the FCRD Control Board. Collaborating closely with the Board, the Director actively participates in formulating the strategic vision for the organization and subsequently executes the tactical initiatives required to realize the approved direction. This multifaceted role requires a dynamic and strategic leader capable of ensuring seamless operations and steering the FCRD towards its organizational goals.

The Regional Dispatch Center Director duties will include, but are not limited to:

- The Director shall be the chief administrative and operating officer of the Fairfield County Regional Dispatch Center, reporting to the FCRD Control Board;
- The Director will be self-directed, self-motivated, and possess excellent interpersonal skills which will be utilized in resolving and handle all issues with clients, contractors, municipalities, emergency services, and FCRD employees;
- The Director will ensure the FCRD is operated in accordance with all policies and procedures defined by the FCRD Control Board, and also as required by contractual dispatch agreements, local hospital policies and procedures, and in concert with industry “best practice” standards;
- The Director shall utilize “sales” skills in soliciting additional municipal dispatch contracts, funds, grants, and other revenues aligned with the strategic direction of the organization;
- The Director will employ, supervise, discipline, and discharge such persons as are needed to perform the functions of the FCRD, consistent with the annual operating budget;
- The Director shall be responsible for ensuring that all equipment owned and operated by the FCRD is maintained and ready for service at all times;
- The Director will maintain relationships with all federal, state, and local public safety agencies and their communications networks to ensure efficient day-to-day and disaster operations of the FCRD;
- The Director will establish and maintain all FCRD records. In addition, the Director shall establish a system of meaningful statistical reports on activity of the FCRD including, but not limited to, establishing and monitoring key performance indicators (KPIs);
- The Director will utilize appropriate business skills in managing FCRD finances, developing contracts, and handling vendors;
- The Director will authorize the expenditures of funds allowed in accordance with the annual budget approved by the FCRD Control Board;
- The Director will prepare and submit an annual budget for the organization to the FCRD Control Board of each calendar year;
- The Director will maintain current technical knowledge of communications systems in use by the FCRD, as well as those in use by other dispatch centers. The Director will also maintain familiarity with the technology and direction of the communication center industry;
- The Director will attend and present reports at the quarterly FCRD Control Board meetings. The Director

will be responsible for maintaining all organizational records, including Board meeting minutes, agendas, organization/operation status reports, proposals, budget status, center statistics, and any other business as required;

- The Director will be intimately familiar with all regional protocols and guidelines regarding the delivery of pre-hospital emergency care, with all hospital protocols and procedures for interfacing with pre-hospital care providers, and with fire service protocols as required to support dispatching contracts;
- The Director will recommend improvements and necessary capital equipment to enable the FCRD to perform its functions and make said improvements and capital expenditures when authorized by the FCRD Control Board;
- The Director will perform other such duties as required by the Control Board.

Desired Experience/Qualifications (Preferred):

- 911 Dispatch Center Management Experience
- Quality Assurance and Quality Improvement Experience
- Proven Record of Policy, Procedure Development and Maintenance
- Customer Service Management Experience
- Bachelor's Degree
- Telecommunicator Certification
- Emergency Medical Dispatch (EMD) Certification – PowerPhone
- Fire Service Dispatch Experience
- Police Service Dispatch Experience
- NENA-ENP (Emergency Number Professional Certified)
- Communications Center Manager Training
- Experience With Accreditation (NENA Or APCO Or IAED, CALEA)
- Business Leadership Experience Demonstrated Through Previously Held Position
- Knowledge Of Communications Systems Technology and Function
- Knowledge and Understanding of Personnel Management Practices
- Knowledge of the Workings of Government
- Knowledge of the Component Parts of the Emergency Services System and the Ability to Relate in a Professional Manner to the Providers of Said Service(s)
- Computer Skills: Including Microsoft Office, CAD Systems, Nexgen

NOTE: A criminal background check, including a national fingerprint check through law enforcement agencies and a drug test, will be conducted on all successful applicants prior to their being appointed to this position.

Hours:

The Director will work a normal 40-hour work week, but will have 24x7x365 on-call responsibilities for center operational issues that require escalation. It is required that he or she should be on site within 1 hour under normal weather conditions. The Director must maintain 24-hour availability via an agency supplied wireless device capable of voice and data communication, and must possess a valid driver license and have access to a motor vehicle (personal or agency) on an as needed daily basis.

Title: Regional Dispatch Center Director

Bargaining Unit: None. This is an exempt management position.

Starting Salary: \$130,000

Assume	Reduction	Reduction	Reduction	Stable Revenue	Average	Average
Growth Rate	1.05	1.05	1.05	1.05	1.05	1.05
Reduction Rate	0.05	0.05	0.05	0.05	0.05	0.05

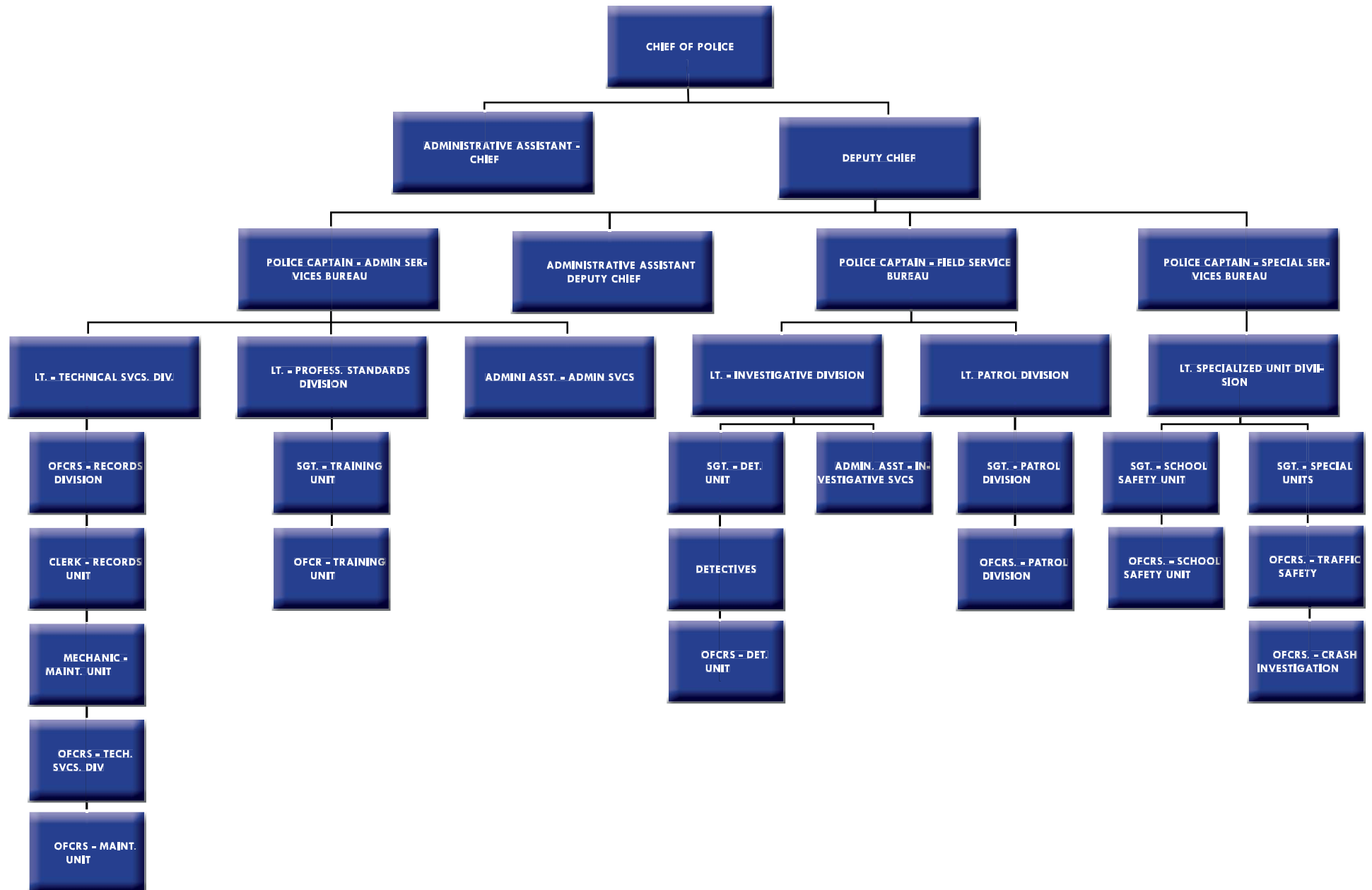
FY	2020	2021	2022	2023	2024 (est)	2025	2026	2027	2028	2029	2030
Revenue	\$ 3,642,237	\$ 2,465,910	\$ 2,952,517	\$ 3,728,544	\$ 3,456,168	\$ 3,283,360	\$ 3,119,192	\$ 2,963,232	\$ 2,963,232	\$ 3,157,037	\$ 3,097,210
Payroll	\$ 2,892,247	\$ 2,397,208	\$ 2,449,100	\$ 2,766,675	\$ 2,862,580	\$ 2,941,301	\$ 3,022,187	\$ 3,105,296.86	\$ 3,190,692.52	\$ 3,278,436.57	\$ 3,368,593.57
Vehicles	\$ -	\$ -	\$ -	\$ 514,898	\$ 689,455	\$ 565,349	\$ 434,357	\$ 304,050	\$ 159,626	\$ -	\$ -
Expense	\$ 2,892,247	\$ 2,397,208	\$ 2,449,100	\$ 3,281,573	\$ 3,552,035	\$ 3,506,650	\$ 3,456,543	\$ 3,409,346	\$ 3,350,319	\$ 3,278,437	\$ 3,368,594
Surplus/Deficit	\$ 749,990	\$ 68,702	\$ 503,417	\$ 446,971	\$ (95,867)	\$ (223,290)	\$ (337,352)	\$ (446,114)	\$ (387,087)	\$ (121,400)	\$ (271,383)
Balance	\$ 987,532	\$ 1,056,234	\$ 1,559,651	\$ 2,006,622	\$ 1,910,755	\$ 1,687,465	\$ 1,350,113	\$ 903,999	\$ 516,912	\$ 395,512	\$ 124,129
			P/Per Vehicle	\$ 57,210.89	\$ 68,945	\$ 70,669	\$ 72,392.76	\$ 76,012.40	\$ 79,813.01	\$ 83,803.67	\$ 87,993.85
			Cars Purchased	9	10	8	6	4	2	0	0

Excerpt from Police Outside Jobs Policy

The cumulative fund balance greater than \$150,000 generated from outside jobs revenue after the payment of all costs associated with Outside Jobs at the close of each fiscal year at June 30 as reported to the Board of Finance will be deemed surplus. The surplus shall be used for the purchase of new, replacement vehicles for the Fairfield Police Department. The number of vehicles purchased, not to exceed 10 vehicles during the fiscal year ending June 30, 2024 (FY 24). The number of vehicles purchased thereafter shall be reduced by two each year.



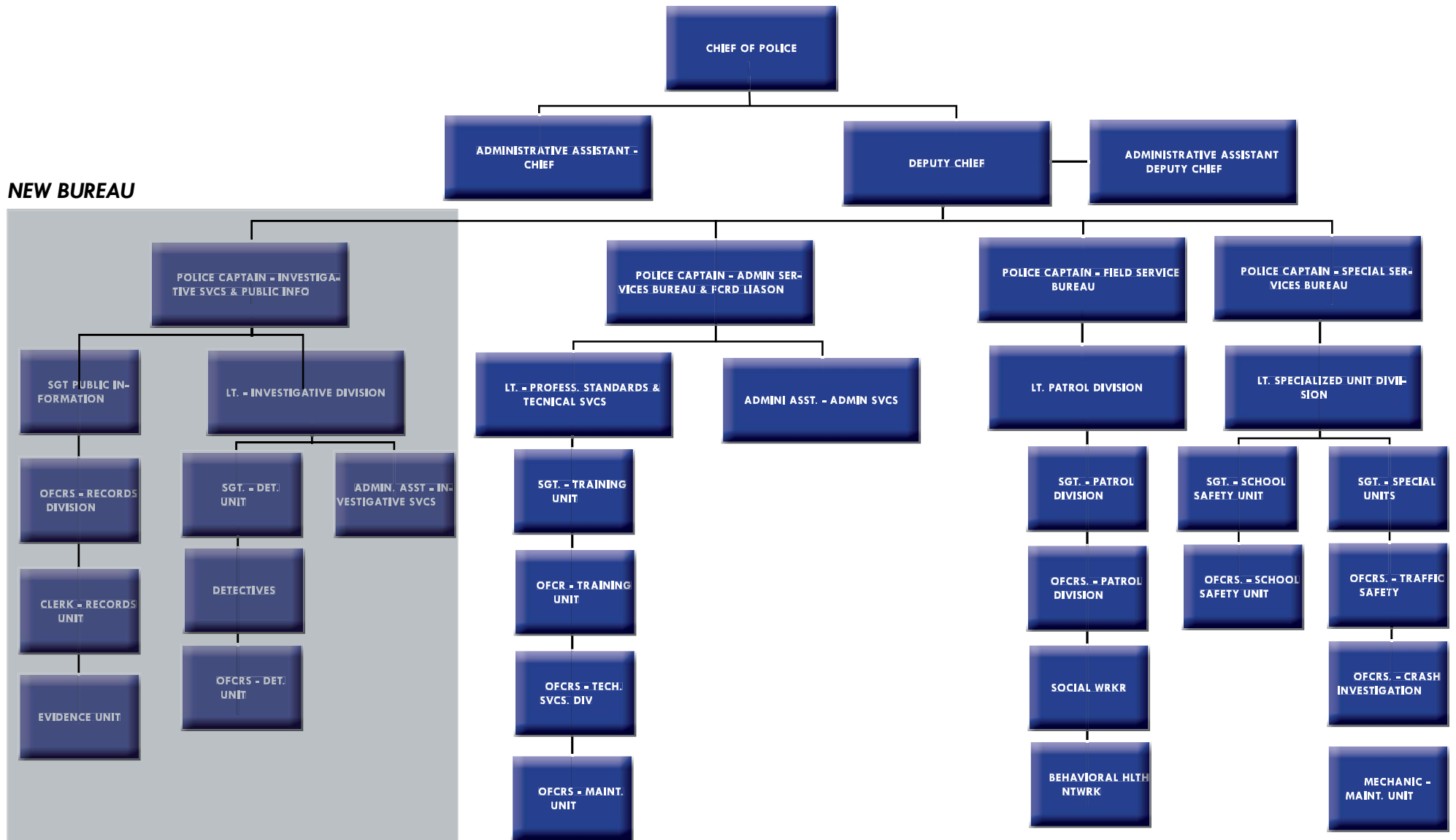
Police (Current)





Police (New Bureau)

NEW BUREAU



GENERAL FUND

BOS Changes

GF REVENUE:	<u>Dept #</u>	<u>Department</u>	<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS (Incr)/Decr</u>	<u>BOS</u>
		TAX COLLECTOR	40000	CURRENT YEAR LEVY	(\$330,183,560)	(\$239,200)	(\$330,422,760)
TOTAL REVENUE						<u>(\$239,200)</u>	

GF EXPENDITURE:			<u>Object</u>	<u>Object Description</u>	<u>FS PROPOSED</u>	<u>BOS Incr/(Decr)</u>	<u>BOS</u>
	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%

SCHEDULE OF CURRENT YEAR TAX LEVY, TAX REVENUE, PROPERTY AVAILABLE FOR TAXATION, AND MILL RATE FOR FISCAL YEARS ENDING JUNE 30, 2024 AND JUNE 30, 2025

	2024 BUDGET		2025 REQUESTED	2024 / 2025 \$ CHG	% CHG
<u>Current Year Tax Levy and Tax Revenue Required</u>					
Current Year Expenditures:					
Board of Education	\$210,163,445		\$220,221,484	\$10,058,039	4.79%
Shared Expense (Debt, WComp, Risk Mgt, Fund Bal)	\$24,857,932		\$23,795,386	(\$1,062,546)	-4.27%
Town	<u>121,754,410</u>		<u>126,351,600</u>	<u>4,597,190</u>	<u>3.78%</u>
Total Expense Budget	\$356,775,787		\$370,368,470	\$13,592,683	3.81%
Non-Tax Revenue	(\$29,796,311)		(\$34,665,683)	(4,869,372)	16.34%
Prior Year Tax, Interest, Lien Fees	<u>(4,277,788)</u>		<u>(5,280,027)</u>	<u>(1,002,239)</u>	<u>23.43%</u>
Total Non-Tax Revenue	<u>(\$34,074,099)</u>		<u>(\$39,945,710)</u>	<u>(\$5,871,611)</u>	<u>17.23%</u>
Net Current Year Tax Levy Required	<u>\$322,701,688</u>		<u>\$330,422,760</u>	<u>\$7,721,072</u>	<u>2.39%</u>
Plus Credits to Taxpayers:					
Senior and Disabled Tax Credits Town	\$3,568,178		\$3,450,000	(118,178)	-3.31%
Senior and Disabled Tax Credits State	325,598		\$305,000	(20,598)	-6.33%
Assessment Appeals (Open Court Log)	<u>400,000</u>		<u>400,000</u>	<u>0</u>	<u>0.00%</u>
Total Credits	\$4,293,776		\$4,155,000	(\$138,776)	-3.23%
Reserve for Uncollected Taxes	<u>\$3,456,167</u> (0.9893)		<u>\$3,068,980</u> (0.9907)	<u>(387,187)</u>	-11.20%
Total Credits and Reserves	<u>\$7,749,943</u>		<u>\$7,223,980</u>	<u>(\$525,963)</u>	<u>-6.79%</u>
Gross Tax Levy Required	<u>\$330,451,631</u>		<u>\$337,646,740</u>	<u>\$7,195,109</u>	<u>2.18%</u>
<u>Property Available for Taxation, Mill and Tax Rate Calculation</u>					
Assessor's Grand List as of January 31st	\$13,731,915,241		\$13,815,233,526	83,318,285	0.61%
Exemptions and Adjustments:					
Tax Exempt Properties and Exemptions	<u>(\$1,801,518,185)</u>		<u>(\$1,838,321,188)</u>	<u>(36,803,003)</u>	2.04%
Ass'r Net Grand List before BAA Adj.	11,930,397,056		11,976,912,338	46,515,282	0.39%
BAA Adjustment & Other	<u>(13,342,148)</u>		<u>(10,000,000)</u>	<u>3,342,148</u>	<u>-25.05%</u>
BAA Net Grand List	\$11,917,054,908		\$11,966,912,338	49,857,430	0.42%
Supplemental Motor Vehicle	\$95,000,000		\$90,000,000	(5,000,000)	-5.26%
Property Available for Ass'mnt	<u>\$12,012,054,908</u>		<u>\$12,056,912,338</u>	<u>\$44,857,430</u>	<u>0.37%</u>
Mill Rate	0.02751		0.02800	0.00049	1.80%
Current Year Tax Levy Assessed	<u>\$330,451,631</u>		<u>\$337,646,740</u>	<u>\$7,195,109</u>	<u>2.18%</u>



FY 25 Budget Proposal – First Selectman

Serving a growing town

“Fairfield is a charming, thriving town featuring five miles of shoreline on the Long Island Sound. Fairfield has more than 61,000 residents but maintains a small-town feeling -- diverse neighborhoods with their own character and flair, top-notch neighborhood-based schools, and many active civic associations. Beaches, marinas, parks, open space, and plenty of shopping and fine dining, all within 50 miles of New York City, make Fairfield a top community in the Northeast.”

[Home - Town of Fairfield, Connecticut \(fairfieldct.org\)](http://fairfieldct.org)

First 90 days: notable gaps

Area	Descriptions / Examples	Status
Legal oversight	Utility companies' infrastructure plans need to be challenged when necessary. Bidding practices, contract reviews and purchasing procedures must be consistent and adhere to policy.	<i>Significant</i> improvement
Communications	Important info – e.g. UI monopolies – must be communicated to stakeholders and outreach coordinated. Residents should have forum to address town/gown issues. Residents should understand roles of essential town departments. Single PR/comms point of contact for department leaders, staff, press, & residents.	<i>Significant</i> improvement
Constituent services	Town needs an efficient tracking/resolution system for the hundreds of stakeholder complaints and suggestions received weekly.	Priority - Starting discussions on systems.

First 90 days: notable gaps (cont.)

Area	Descriptions / Examples	Status
Cash flow projections & money mgmt.	Cash flow projections are required for risk management and to optimize investment returns.	Priority - Starting discussions.
Capital planning	A reliable and transparent system is needed to track capital projects (including cost estimates, bonding authorizations, funding sources, expenditures to date, and excess on completed projects).	Priority - Starting discussions on systems.
Human Resource policies and training	Consistent and updated policies, with appropriate training, will lead to greater and more consistent success in hiring, conflict resolution, commitment of town assets, and ethical behavior.	Priority - Material progress on some items. Starting discussions on others.

First 90 days: notable gaps (cont.)

Area	Comments and examples	Status
Staff performance reviews	Formal staff performance reviews will lead to better training, counseling and productivity.	Priority – In progress
Human Resource systems & processes	Modern payroll/time/attendance systems and processes will reduce errors and delays of wage payments, benefits deductions, and retiree benefit calculations (and make post-contract settlement calculations smoother).	Priority - Starting payroll discussions. Progress on benefits.
Ethics	A system for independent tracking of whistleblower complaints and resolution will increase comfort for reporting issues. Thorough definitions and expansion of permitted behavior, as well as consequences, will improve performance.	Priority - Starting discussions
Flood resiliency / DEI / Energy policy / Complete streets		Priority – Early stages

Administration priorities

Priorities:

Long Term Transformation:

- Complete streets
- Sewer system
- Flood resiliency
- First responder facilities
- Town admin efficiency
- Commercial development
- Housing options
- Diversity, racial equity, justice, inclusivity
- Arts destination
- Town/gown opportunities
- Ethics

To achieve a more vibrant community, we need to be more strategic about our planning and investments



First 90 Days:

Immediate Attention:

- ✓ Legal representation
- ✓ Monopoles
- ✓ Penfield Pavilion
- ✓ Finance leadership
- ✓ Human resource policies and procedures
- ✓ Communications

Require review & prioritization

- Capital planning, cash flow, cash management
- Payroll/ time & attendance
- Purchasing, credit cards
- Pensions & other benefits
- Website / constituent services tracking
- Town Charter



First Selectman Team:

First 90 Days

- ✓ Deputy Chief of Staff
- ✓ Chief of Staff
- ✓ Legal Counsel
- ✓ Communications Director
- ✓ Constituent Relations
- ✓ Eliminated Chief Administration Officer
- ✓ Add Operations leadership

Education supports residential real estate values and will always be a priority

Town budget: investments

- **Leadership to implement transformations of operations, finance, legal, policy and communications**
- Wages – collective bargaining “catch-up”
- Firefighters – initial right sizing of staffing & structure
- Conservation Department – Natural Resource Specialist
- Librarian –additional Teen Librarian
- Regional 911 Center – New Director

Town budget: excess surplus

- Commitment not to overtax residents; looking to avoid large budget surpluses created in past years, and to apply excess surplus
- Use of \$1.1m from debt service reserves to service debt in FY'25
- Reduction of \$1.0 million from internal service fund (for self-insured medical benefits and various other self-insured risks) after unsuccessfully attempting to reduce the balance by not funding it in prior years
- Large current year surplus and excess reserves expected to be used for essential capital projects

Proposed expenses, taxes, history

	2022	2023	2024		2025
Expense Budget	\$332,341,651	\$345,100,092	\$356,775,787		\$370,129,270
<i>Increase</i>	4.78%	3.84%	3.38%		3.74%
LESS:	Non-tax revenues (interest income, fees collected, grants, etc.)				
Tax Dollars Required (Curr Yr)	305,135,907	314,954,814	322,701,688		330,183,560
<i>Increase</i>	5.08%	3.22%	2.46%		2.32%

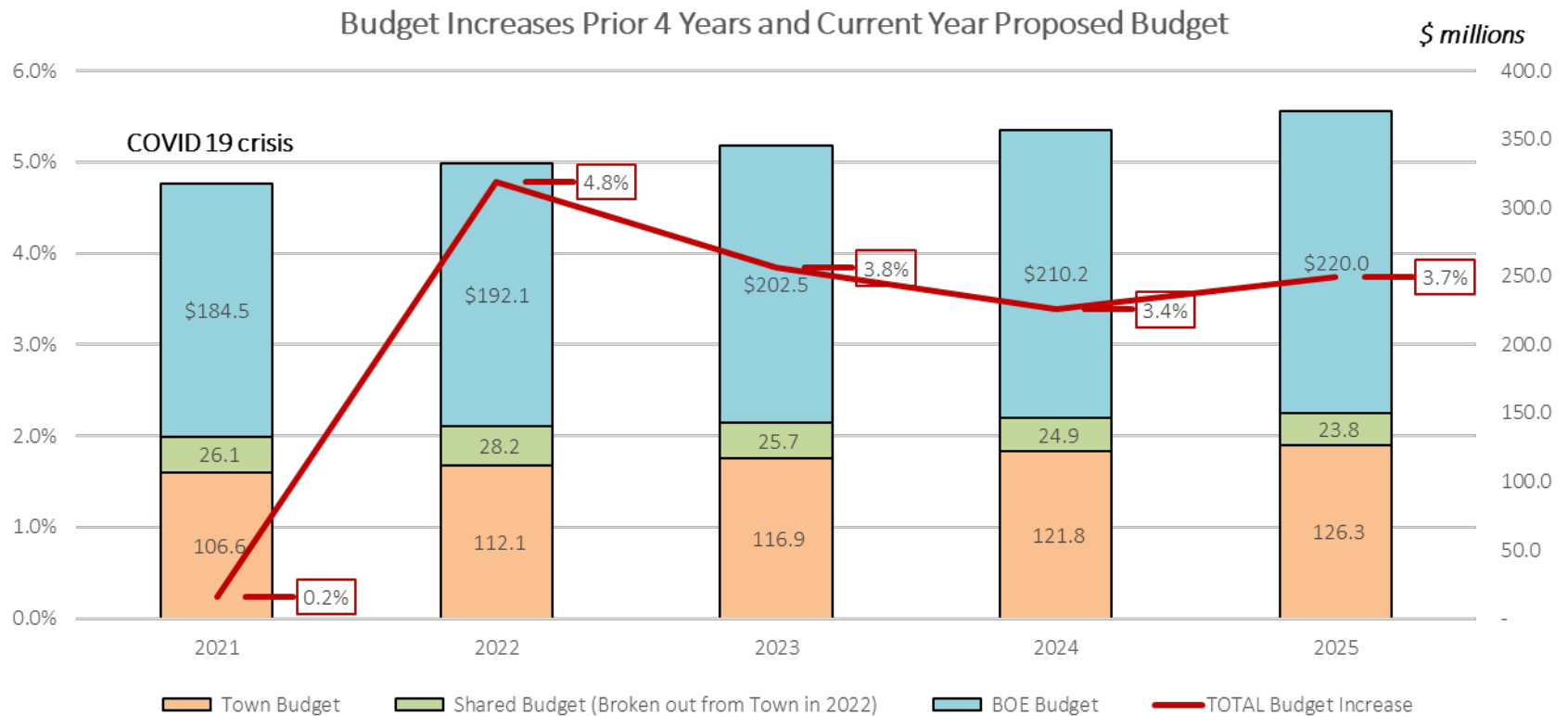
- Expenses and tax dollars both in line with recent history.

Proposed expenses: a different look

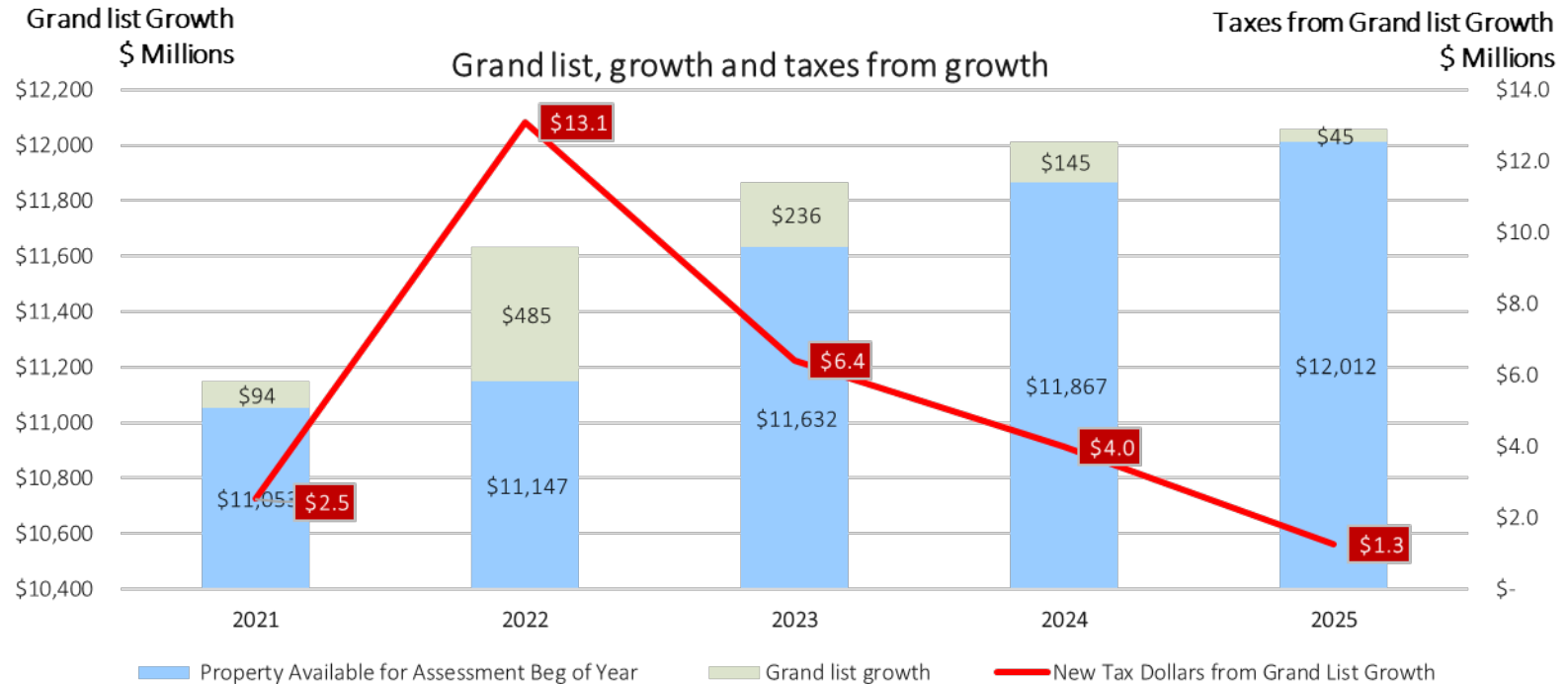
	2022 Approved	2023 Approved	2024 Approved	3 Yr Average	2025 Proposed
Spending Increase	4.8%	3.8%	3.4%	4.0%	3.7%
Board of Education	4.1%	5.4%	3.8%	4.4%	4.7%
Shared Expenses	7.9%	-8.9%	-3.2%	-1.4%	-4.3%
Town	5.2%	4.3%	4.1%	4.5%	3.8%
Revenue Increase					
Non-Tax Revenue	1.5%	10.8%	13.0%	8.4%	17.2%
Tax \$ (Curr Yr)	5.1%	3.2%	2.5%	3.6%	2.3%
Grand List Growth	4.35%	2.02%	1.22%	2.53%	0.37%
Mill Rate Increase	0.71%	0.96%	0.99%	0.89%	1.81%

- Spending in line with 3-year average.
- No additional contribution to surplus reduced Shared Expenses
- Revenue continued to benefit from higher interest rates.
- Grand list growth slowed significantly, eliminating most of the tax dilution benefit for taxpayers.

5 years of budgets



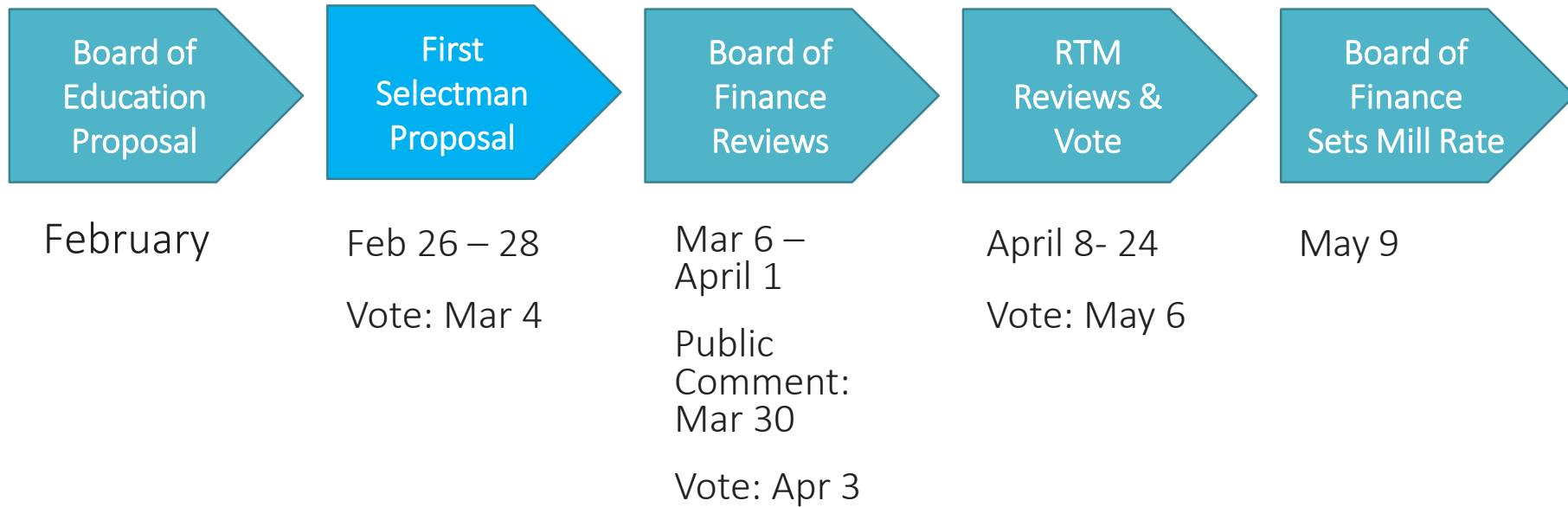
New tax revenue from grand list growth



Budget drivers

	3 Yr Average	2025 Proposed	Increase Amount (\$mm)	Drivers
Spending Increase	4.00%	3.74%	\$ 13.4	
Board of Education	4.40%	4.68%	9.8	Salary/benefits \$10.5, includes final collective bargaining agmt; FTE incr. 38.15; FS cut \$1.5m expected to be covered by lower healthcare cost increase than budgeted
Shared Expenses	-1.40%	-4.27%	(1.1)	Contribution to surplus \$(1.2)
Town	4.50%	3.76%	4.6	Salary \$2.9/Contingency \$(1.1), includes finalized collective bargaining agreements and FTE increase of 7 (4 contractual for Fire, 1 Police, 1 Conservation, 1 Teen Librarian); Pension \$1.1
Revenue Increase			\$ 13.4	
Non-Tax Revenue	8.40%	17.20%	5.9	Interest income \$3.2; State PILOT (payment in lieu of taxes) grant \$0.8; Weigh station fees \$0.7; Prior year tax interest \$1
Net Current Yr Tax \$	3.60%	2.32%	7.5	
Grand List Growth	2.53%	0.37%		
Mill Rate Increase	0.89%	1.81%		
Impact of Grand List Growth on Mill Rt: Apply PY Grand List Growth		0.97%		2021 to 2024 Grand List Growth = \$1 billion, including 2024 \$145mm; 2025 only \$45mm

Fairfield Budget Process & Timeline



Thank you to Fairfield's staff, elected officials and volunteers

Our interim CFO, budget director, finance department, First Selectman's office team, department heads and staff spent an enormous amount of time and effort developing this town budget.

Our elected officials and volunteers who serve on boards, commissions, committees and task forces make Fairfield very special.

THANK YOU!



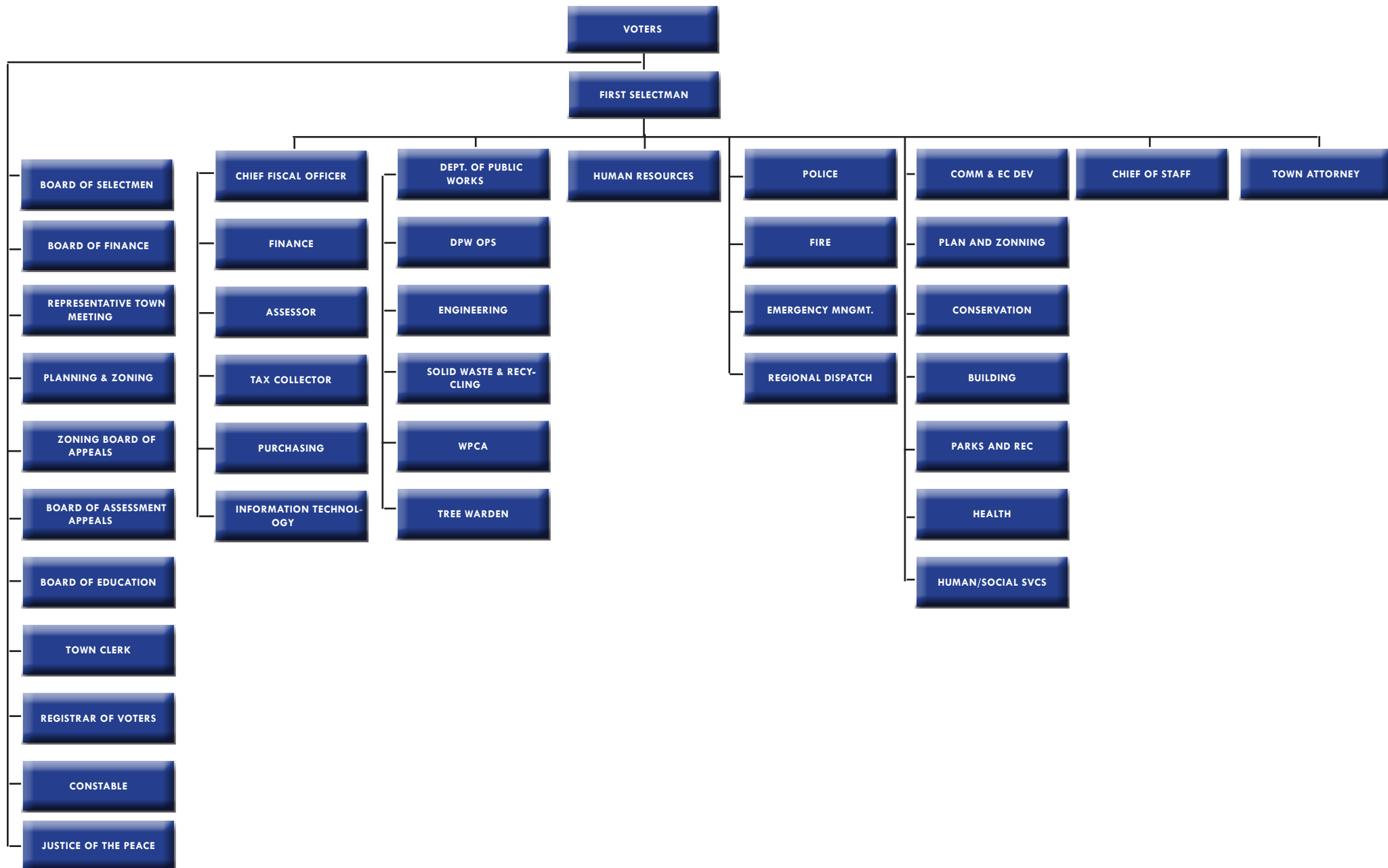
Town of Fairfield

FY 2024 - 2025 Budget





Town of Fairfield Organizational Chart





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Schedule of Current Tax Year Levy, Tax Revenue, and Property Available for Tax June 30,23 - June 30,24

	2024 BUDGET	2025 REQUESTED	2024 / 2025 \$ CHG	% CHG
Current Year Tax Levy and Tax Revenue Required				
Current Year Expenditures:				
Board of Education	\$210,163,445	\$220,000,484	\$9,837,039	4.68%
Shared Expense (Debt, WComp, Risk Mgt, Fund Bal)	\$24,857,932	\$23,795,386	(\$1,062,546)	-4.27%
Town	<u>121,754,410</u>	<u>126,333,400</u>	<u>4,578,990</u>	<u>3.76%</u>
Total Expense Budget	\$356,775,787	\$370,129,270	\$13,353,483	3.74%
Non-Tax Revenue	(\$29,796,311)	(\$34,665,683)	(4,869,372)	16.34%
Prior Year Tax, Interest, Lien Fees	<u>(4,277,788)</u>	<u>(5,280,027)</u>	(1,002,239)	<u>23.43%</u>
Total Non-Tax Revenue	<u>(\$34,074,099)</u>	<u>(\$39,945,710)</u>	<u>(\$5,871,611)</u>	<u>17.23%</u>
Net Current Year Tax Levy Required	<u>\$322,701,688</u>	<u>\$330,183,560</u>	<u>\$7,481,872</u>	<u>2.32%</u>
Plus Credits to Taxpayers:				
Senior and Disabled Tax Credits Town	\$3,568,178	\$3,450,000	(118,178)	-3.31%
Senior and Disabled Tax Credits State	325,598	\$305,000	(20,598)	-6.33%
Assessment Appeals (Open Court Log)	<u>400,000</u>	<u>\$400,000</u>	<u>0</u>	<u>0.00%</u>
Total Credits	\$4,293,776	\$4,155,000	(\$138,776)	-3.23%
Reserve for Uncollected Taxes	<u>\$3,456,167</u> (0.9893)	<u>\$3,336,167</u> (0.9899)	<u>(120,000)</u>	<u>-3.47%</u>
Total Credits and Reserves	<u>\$7,749,943</u>	<u>\$7,491,167</u>	<u>(\$258,776)</u>	<u>-3.34%</u>
Gross Tax Levy Required	<u>\$330,451,631</u>	<u>\$337,674,727</u>	<u>\$7,223,096</u>	<u>2.19%</u>
Property Available for Taxation, Mill and Tax Rate Calculation				
Assessor's Grand List as of January 31st	\$13,731,915,241	\$13,815,233,526	83,318,285	0.61%
Exemptions and Adjustments:				
Tax Exempt Properties and Exemptions	<u>(\$1,801,518,185)</u>	<u>(\$1,838,321,188)</u>	<u>(\$36,803,003)</u>	<u>2.04%</u>
Ass'r Net Grand List before BAA Adj.	11,930,397,056	11,976,912,338	46,515,282	0.39%
BAA Adjustment & Other	<u>(13,342,148)</u>	<u>(10,000,000)</u>	<u>3,342,148</u>	<u>-25.05%</u>
BAA Net Grand List	\$11,917,054,908	\$11,966,912,338	49,857,430	0.42%
Supplemental Motor Vehicle	\$95,000,000	\$90,000,000	(5,000,000)	-5.26%
Property Available for Ass'mnt	<u>\$12,012,054,908</u>	<u>\$12,056,912,338</u>	<u>\$44,857,430</u>	<u>0.37%</u>
Mill Rate	0.02751	0.02801	0.00050	1.81%
Current Year Tax Levy Assessed	<u>\$330,451,631</u>	<u>\$337,674,727</u>	<u>\$7,223,096</u>	<u>2.19%</u>



Budget Drivers

	FY24	FY25	\$ CHG	% CHG
BOARD OF EDUCATION	<u>210,163,445</u>	<u>220,000,484</u>	<u>\$9,837,039</u>	<u>4.68%</u>
TOWN				
Salary/Wages	\$54,562,088	\$58,603,858	\$4,041,770	7.41%
Reserve for Unsettled Contracts	<u>1,788,195</u>	<u>647,041</u>	<u>(1,141,154)</u>	<u>-64%</u>
Subtotal Salary/Wages/Rsrv	\$56,350,283	\$59,250,899	\$2,900,616	5.15%
OPEB (Retirees Health) *	9,215,708	8,961,252	(254,456)	-2.76%
Pension	10,875,963	11,989,776	1,113,813	10.24%
Capital Replacement	1,854,955	1,863,487	8,532	0.46%
Other	21,438,323	22,406,367	968,044	4.52%
ECC (Town Portion)	1,916,219	2,381,205	464,986	24.27%
Paving (Public Works)	2,000,000	2,000,000	0	0.00%
Health Ins.	11,602,767	10,100,638	(1,502,129)	-12.95%
Fees and Pro'l Svcs	<u>6,500,192</u>	<u>7,379,776</u>	<u>879,584</u>	<u>13.53%</u>
TOTAL TOWN*	<u>121,754,410</u>	<u>126,333,400</u>	<u>4,578,990</u>	<u>3.76%</u>
SHARED (TOWN & BOE)				
Risk Management	0	0	0	#DIV/0!
Worker's Comp	1,604,400	1,724,460	<u>120,060</u>	7.48%
Supp'l Contrib. to Fund Balance	<u>1,225,000</u>	0	<u>(1,225,000)</u>	-
Debt Service	22,028,532	22,070,926	<u>42,394</u>	0.19%
TOTAL SHARED	<u>24,857,932</u>	<u>23,795,386</u>	<u>(1,062,546)</u>	<u>-4.27%</u>
GRAND TOTAL	<u>\$356,775,787</u>	<u>\$370,129,270</u>	<u>\$13,353,483</u>	<u>3.74%</u>



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
GENERAL TAXES						
40040	P.A. 12-80a PHONE ACCESS LINES	\$112,823	\$101,054	\$123,814	\$106,912	\$112,564
40000	CURRENT YEAR LEVY	291,679,326	307,341,183	316,005,222	322,701,688	330,183,560
40010	PRIOR YEARS LEVY	4,608,035	5,122,886	1,734,444	2,804,283	2,990,842
40020	INTEREST ON DELINQUENT TAXES	1,849,579	3,970,054	1,233,942	1,464,440	2,279,242
40030	LIEN FEES	11,210	10,080	7,036	9,065	9,943
	<u>TOTAL GENERAL TAXES</u>	<u>298,260,974</u>	<u>316,545,258</u>	<u>319,104,458</u>	<u>327,086,388</u>	<u>335,576,151</u>
LICENSES AND PERMITS						
42119	T.P.& Z. - ZONING COMPLIANCE P	\$68,750	\$52,500	\$52,305	\$57,500	\$57,500
42120	Z.B.A. - ZONING WAIVER PERMIT	32,600	29,000	24,405	28,700	28,700
42121	T.P.& Z. - SUBDIVISION APPLICA	300	1,650	600	750	850
42122	T.P.& Z - MAP PETITION	-	-	-	350	500
42123	T.P. & Z - SPECIAL PERMIT / EX	7,100	7,900	5,200	6,500	6,700
42128	TOWN CLERK - DOG LICENSES	3,313	2,911	3,352	3,000	3,000
42129	TOWN CLERK - SPORTING LICENSES	32	1,120	111	100	100
42130	TOWN CLERK - MARRIAGE LICENSES	3,840	4,064	3,936	2,300	2,000
42132	IWPA PERMIT FEE/SITE DIS/SCHB	77,402	80,290	94,555	56,702	-
42142	FILMING PERMITS	4,429	6,605	4,194	4,919	5,076
42331	CONSERVATION - IWPA APPLICATIO	114,783	67,274	38,170	71,270	127,972
42333	CONSERVATION - PERMIT TIME EXT	6,740	640	320	7,973	2,567
42334	CWC APPROVAL FEE	-	-	-	-	-
42101	POLICE LICENSES	59,448	23,177	28,477	22,457	25,827
42102	FIRE - BLASTING PERMITS	-	-	-	-	-
42324	DOG WARDEN - DOG LICENSE FEES	9,501	8,742	10,394	9,724	9,546
42112	BUILDING - BUILDING PERMITS	2,262,455	1,806,955	2,538,847	2,100,000	1,900,000



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42113	BUILDING - ELECTRICAL PERMITS	443,711	317,150	446,043	317,150	317,150
42114	BUILDING - PLUMBING PERMITS	193,726	168,355	268,761	198,310	198,310
42117	BUILDING - MECHANICAL/HEATING PERMITS	370,773	288,275	385,770	295,000	295,000
42118	BUILDING - FIRE PROTECTION	32,788	5,863	9,243	10,000	10,000
42124	W.P.C.A. - SEWER PERMITS	-	-	-	-	-
42126	W.P.C.A. - NIGHT SOIL CARRIER	-	-	-	-	-
42305	W.P.C.A. - ROAD OPENING FEE	40,100	33,100	34,800	37,300	36,000
42306	W.P.C.A. - UTILITY FEE	-	-	-	-	-
42103	HEALTH - RETAIL FOOD STORES LI	-	-	-	-	-
42104	HEALTH - FOOD SERVICE LICENSES	125,690	134,247	146,786	131,338	135,574
42105	HEALTH - ROOMING HOUSE/HOTEL/M	1,040	1,272	1,400	1,245	1,237
42106	HEALTH - SOIL TEST PERMITS	15,560	9,012	7,168	10,417	10,580
42107	HEALTH - SEPTIC PERMITS	10,492	12,388	10,904	11,266	11,261
42108	HEALTH - RENTAL OCCUPANCY CERT	10,399	15,340	11,676	15,340	12,472
42109	HEALTH - FOOD SUPERVISORY CERT	-	950	3,000	1,413	1,317
42110	HEALTH - BARBERS COSMETOLOGY	19,252	18,859	18,811	17,473	18,974
42111	HEALTH - POOLS	3,604	3,980	5,248	3,637	4,277
42143	TOWN DUMP - PERMITS	25,055	48,142	37,955	37,429	37,051
42335	HEALTH - ENVIROMENTAL	285	1,205	664	1,204	718
42336	HEALTH - PUBLIC HEALTH	1,170	1,152	9,424	1,096	3,916
	<u>TOTAL LICENSES AND PERMITS</u>	<u>3,944,336</u>	<u>3,152,117</u>	<u>4,202,519</u>	<u>3,461,863</u>	<u>3,264,175</u>
STATE EDUC						
GRANTS						
41100	GENERAL EDUCATION GRANT	1,055,598	1,185,485	1,179,461	1,124,616	1,131,021
41101	SCHOOL TRANSPORTATION GRANT	-	-	-	-	-



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>TOTAL STATE EDUC GRANTS</u>	<u>1,055,598</u>	<u>1,185,485</u>	<u>1,179,461</u>	<u>1,124,616</u>	<u>1,131,021</u>
STATE ED BLDG GRANTS						
41123	SCHOOL BUILDING GRANTS - OTHER	-	-	-	-	-
	<u>TOTAL STATE ED BLDG GRANTS</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
STATE GRANTS						
41130	STATE GRANTS - OTHER	\$-	\$-	\$-	\$-	\$-
41203	HEALTH GRANT - NON PUBLIC SCH	38,994	49,527	44,685	42,669	44,402
41131	STATE GRANT - 911	-	-	-	50,364	-
41132	ECC - STATE SUSIDY	145,544	145,069	-	-	-
41136	LOCAL CAPITAL IMPROV. PROGRAM	382,888	382,077	387,139	382,077	580,707
42100	EMPG	-	-	46,403	31,022	31,022
41137	TOWN AID ROAD FUNDS	718,937	719,916	714,583	714,583	716,487
48202	NITROGEN REMOVAL CREDIT	-	-	-	-	-
41147	MUNICIPAL REVENUE SHARE-STATE	96,747	96,747	96,747	96,747	96,747
41148	MUNICIPAL REVENUE SHARE-TAX SHARE	191,245	191,245	191,245	191,245	191,245
41151	MUNI REV SHARE-ADDL SALES TAX	-	-	1,224,753	-	-
41134	LIBRARY - CONNECTICARD	-	8,840	13,994	4,500	14,000
40031	ELDERLY TAX CREDIT P.A. 86-1	-	-	-	-	-
40032	ELDERLY TAX FREEZE SEC. 12-129	-	-	-	-	-
40033	EXEMPT FOR TOTALLY DISABLED	3,290	3,076	3,356	3,000	3,241
41145	PEQUOT FUND	114,941	114,941	114,941	114,941	114,941
41193	IN LIEU OF TAXES - VET EXEMPTION	119,805	103,603	91,744	81,000	65,000
41195	IN LIEU OF TAXES - STATE OWNED	19,259	19,259	-	-	-
41196	PILOT PROGRAM NON PROFIT ORG.	1,828,166	2,965,358	4,191,630	4,311,912	5,061,849



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
	<u>TOTAL STATE GRANTS</u>	<u>3,659,815</u>	<u>4,799,659</u>	<u>7,121,220</u>	<u>6,024,060</u>	<u>6,919,641</u>
SERVICE CHARGES						
42133	CWC APPLICATION FEE	\$179,780	\$136,903	\$110,560	\$103,597	\$110,560
42149	M.V. DELINQUENCY REPORTING FEE	14,322	20,020	19,514	17,945	17,952
42150	F.O.I. INCOME TAX INFORMATION	2,046	-	16,611	350	350
42302	T.P.& Z. - ZONING MAP / REGULA	-	-	-	-	-
42311	TOWN CLERK - RECORDING FEES	618,787	415,075	221,438	330,000	220,000
42312	TOWN CLERK - CONVEYANCE TAXES	3,617,945	3,307,924	2,232,196	2,150,000	2,150,000
42313	TOWN CLERK - CERTIFIED COPIES	142,303	124,398	143,139	110,000	115,000
42314	TOWN CLERK - FILING FEES	2,615	3,340	3,430	3,000	3,000
42315	TOWN CLERK - MAP FEES	750	760	1,100	500	500
42316	TOWN CLERK - NOTARY PUBLIC	3,020	5,555	4,665	2,800	2,800
42317	RECORDING FEES - TOWN LOCIP	38,798	24,525	13,089	20,000	13,000
42319	ASSESSOR MAPS & FIELD CARDS	981	630	175	500	595
42328	CONSERVATION - MAP CHARGE FEES	-	-	640	300	300
42332	CONSERVATION - PUBLIC HEARINGS	960	1,280	1,920	1,173	1,387
42151	POLICE - PHOTOSTATS	5,695	6,484	8,154	6,623	6,777
42322	DOG WARDEN - SALES & REDEMPTN	1,330	1,045	770	1,150	1,048
42326	DOG WARDEN - STATE APCP	-	-	-	-	-
42368	FIRE MARSHAL FEES	371,161	364,941	345,277	200,000	200,000
42308	ROAD REPAIR	-	-	-	-	-
42310	W.P.C.A. - WASTE COLLECTION &	-	-	-	-	-
42351	PARK DEPT. - BEACH STICKERS	983,079	883,578	1,013,151	900,000	900,000
42352	PARK DEPT. - BEACH PARKING	244,185	293,861	333,631	275,000	275,000
42353	PARK DEPT. - BOAT DOCKAGE FEE	595,247	577,308	582,178	600,000	600,000



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42354	PARK DEPT. - WINTER STORAGE	78,909	86,280	84,020	78,135	80,000
42388	COMPOSTED TOPSOIL	-	-	-	-	-
43020	W.P.C.A. - SEWER USE & TRUNK	-	-	-	-	-
42338	TOWN DUMP - SCALE WEIGHING	2,528,774	2,561,287	2,733,048	2,554,178	3,170,678
42339	TOWN DUMP- LARGE ELECTRONICS	11,207	4,892	8,659	8,807	8,253
42340	TOWN DUMP - BULKY WASTE	55,566	62,796	60,298	55,506	71,463
42341	TOWN DUMP - METAL	100,430	117,945	76,351	95,005	76,351
42342	TOWN DUMP - TIRES	2,005	1,755	1,980	1,850	1,980
42343	TOWN DUMP - FUEL OIL	20	-	-	-	-
42344	TOWN DUMP - BLUE BIN SALES	-	-	-	-	-
42345	TOWN DUMP - RECYCLABLES REBATE	-	2,957	35	-	-
42346	TOWN DUMP- FIXED INCOME	4,900	4,118	3,344	4,571	2,800
42347	TOWN DUMP- SMALL ELECTRONICS	1,525	818	877	1,266	1,073
42348	TOWN DUMP - FACILITY USE CHARGE	357,106	312,628	323,722	332,374	384,136
42386	HUMAN SERVICES - TRANSPORTATION	-	3,104	69,586	83,200	78,600
42349	LIBRARY - BOOK RENTAL FEES	-	-	-	-	-
42350	LIBRARY - PHOTO COPY MACHINES	270	2,222	2,100	9,000	2,564
42402	RECREATION - SWIM & SAIL LESSONS	10,135	3,918	11,545	4,918	10,000
42403	RECREATION - PROGRAMS	-	33,689	177,512	105,000	140,000
42445	REC - PENFLD - SEASON LOCKER	23,600	31,650	24,450	-	25,000
42447	REC - PENFLD - DAILY LOCKER RE	5	-	-	-	-
42449	REC - PENFLD - SAILBOAT STORAGE	27,457	24,542	20,969	29,000	29,000
42450	REC - JENNINGS - SAILBOAT STORAGE	58,158	61,705	51,886	56,000	57,000
42451	REC - YYY - SAILBOAT STORAGE	3,009	3,761	3,197	4,000	4,000
42462	PAR 3 - DRIVE	400	533	20	800	800
42464	PAR 3 - CARTS	3,528	3,944	4,011	3,317	3,500
42466	PAR 3 - FEES	501,379	472,777	493,980	429,853	450,000
42467	H. SMITH RICH. - SEASON TICKET	67,210	78,340	82,890	65,000	70,000



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42468	H. SMITH RICH. - I.D. CARDS	234,570	197,285	195,505	209,655	210,000
42469	H. SMITH RICH. - ANNUAL LOCKER	7,500	2,500	500	2,000	2,000
42471	H. SMITH RICH. - GOLF FEES	1,576,717	1,475,079	1,491,281	1,335,000	1,400,000
42472	H. SMITH RICH. - DRIVING RANGE	205,414	158,233	141,115	160,000	175,000
42473	H. SMITH RICH. - GOLF CART REN	425,473	399,592	400,863	425,000	425,000
49300	WPCA IN KIND SERVICES	-	-	153,865	49,404	60,945
49301	PARKING AUTHORITY ANNUAL REIMB	108,049	83,468	114,629	118,068	118,068
	<u>TOTAL SERVICE CHARGES</u>	<u>13,216,317</u>	<u>12,359,446</u>	<u>11,783,873</u>	<u>10,943,845</u>	<u>11,676,480</u>
MISCELLANEOUS						
42356	MISC. - TOWN CLERK	\$3,815	\$3,610	\$4,410	\$3,900	\$3,900
42359	MISC. - T.P. & Z.	1,761	1,829	1,586	1,664	1,700
42360	MISC. - CONSERVATION (COPIES;PHOTO	831	347	346	1,680	1,680
42385	MISC. - RETURNED CHECK FEES	2,695	5,698	4,777	3,819	4,390
49997	COVID	666,535	117,088	-	-	-
49998	FEDERAL REVENUE	688,473	137,695	118,516	-	-
42363	MISC. - FINANCE	10,268	74,440	132,981	20,000	42,787
49002	LEASE REVENUE GASB 87	-	553,077	(180,527)	-	-
42365	MISC. - TAX COLLECTOR	3,201	2,635	3,593	3,013	3,143
42369	MISC. - POLICE	4,442	8,034	519,196	696,080	565,349
42370	MISC. - DOG WARDEN	-	-	-	-	-
42372	MISC. - ENGINEERING	7,829	11,196	9,935	11,142	9,653
42373	MISC. - PUBLIC WORKS	11,682	18,729	11,022	-	13,811
42374	MISC. - BUILDING	-	594	45	-	-
42379	MISC. - PARK	6,354	8,236	4,947	5,754	6,512
42375	MISC. - HEALTH	6	(50)	-	632	53,372



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42378	MISC. - LIBRARY	4,248	6,272	6,798	500	7,500
42380	MISC. - HR- FOI	-	-	1,006	-	1,006
42381	MISC. - RECREATION	(5)	1,179	-	-	-
48006	JURY DUTY REIMB.	-	-	-	-	-
	<u>TOTAL MISCELLANEOUS</u>	<u>1,412,136</u>	<u>950,609</u>	<u>638,631</u>	<u>748,184</u>	<u>714,803</u>
FINES						
42201	POLICE PARKING VIOLATION FEES	\$107,975	\$172,323	\$175,115	\$131,293	\$173,719
42202	POLICE - SURCHARGE ON MV VIOLA	28,087	60,366	45,135	65,031	69,992
42207	POLICE ALARM ORDINANCE	11,576	12,238	23,262	12,131	15,692
42323	DOG WARDEN - QUARANTINE FEES	240	140	-	223	127
42203	BUILDING - PENALTIES	15,300	18,650	1,000	18,000	5,000
42205	LIBRARY - FINES	8,897	36,462	47,158	48,000	30,000
	<u>TOTAL FINES</u>	<u>172,075</u>	<u>300,180</u>	<u>291,669</u>	<u>274,678</u>	<u>294,530</u>
INTEREST						
44001	INVESTMENT INCOME	\$1,046,743	\$615,290	\$3,811,771	\$5,991,204	\$8,596,930
44005	CONTRA CHG IN MKT VALUATION	(428,136)	(959,005)	(89,934)	(650,000)	-
44006	CONTRA INCOME - BANK FEES	(30,173)	(20,446)	(18,607)	(195,000)	(243,500)
	<u>TOTAL INTEREST</u>	<u>588,434</u>	<u>(364,160)</u>	<u>3,703,230</u>	<u>5,146,204</u>	<u>8,353,430</u>
CONTRIBU- TIONS						
41129	ECC - OTHER SUBSIDY	-	-	-	-	-



Revenue By Source

		FY21	FY22	FY23	FY24	FY25
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
44008	LIBRARY - INVESTED FUNDS	\$124,603	\$119,790	\$114,950	\$-	\$-
	<u>TOTAL CONTRIBUTIONS</u>	<u>124,603</u>	<u>119,790</u>	<u>114,950</u>	<u>-</u>	<u>-</u>
DISCONTINUED FUNDS						
48506	SALE OF TOWN OWNED PROPERTY	\$105,128	\$171,802	\$40,821	\$33,124	\$55,000
48102	SURPLUS FROM DISC. FUNDS	-	-	-	-	-
	<u>TOTAL DISCONTINUED FUNDS</u>	<u>105,128</u>	<u>171,802</u>	<u>40,821</u>	<u>33,124</u>	<u>55,000</u>
RENTS						
42501	RENTAL INCOME - SCHOOL BUILDINGS	\$-	\$-	\$-	\$-	\$-
42505	TOWN MEETING ROOM RENTAL	-	-	-	-	-
42507	BURR MANSION RENTAL REVENUE	-	67,528	193,264	50,896	98,596
42512	RENTAL INCOME - TOWN PROPERTIES	-	-	-	-	-
42512	13 RENTAL INCOME - CTR W&F	-	-	-	-	-
42512	15 RENTAL INCOME - FTC	3,462	57,554	58,818	72,000	68,500
42512	16 RENTAL INCOME - MISC	14,906	19,504	53,451	14,905	177,949
42512	17 RENTAL INCOME - CHILD'S GARDEN	74,500	76,333	76,500	79,500	82,000
42512	18 RENTAL INCOME - CENTRO'S	5,550	11,100	11,100	11,100	11,100
42512	19 RENTAL INCOME - OLD POST TAVERN	11,454	40,229	38,314	39,463	40,650
42512	20 RENTAL INCOME - THE CHELSEA	1,704	2,982	2,982	2,982	2,982
42512	21 RENTAL INCOME - SW CT EMS	5,292	5,292	5,292	5,292	-
42512	22 RENTAL INCOME - CREDIT UNION	7,840	7,840	-	-	-
42512	23 RENTAL INCOME - LEAF AND YARD WAS	51,000	51,000	51,000	51,000	51,000
42514	25 LEASE INCOME-COMM TOW SPRINT	143,610	145,745	143,469	120,000	22,937
42514	26 LEASE INCOME-COMM TOW T-MOBILE	104,599	109,829	115,320	121,102	127,157



Revenue By Source

			FY21	FY22	FY23	FY24	FY25
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42514	27	LEASE INCOME-COMM TOW AT&T	126,514	131,712	137,136	142,796	168,705
42514	29	LEASE INCOME-COMM TOW VERIZON	38,513	39,668	40,858	42,084	43,347
42514	30	LEASE INCOME-COMM T-MOBILE/METRO PCS	-	-	-	-	-
42514	31	85 POND MILL LLC	30,302	30,604	30,604	30,604	30,604
42515		PARKING AUTH. - FAIRPRENE RENT	36,000	-	-	-	-
42474		PARK DEPT. - CONCESSIONS	28,565	27,177	27,743	29,523	30,000
42475		RECREATION - TENNIS CONCESSION	99,703	102,494	106,819	106,239	112,853
42476		REC - PENFLD - CONCESSION	38,250	40,152	43,139	20,451	20,500
42477		H. SMITH RICH. - CONCESSION	20,000	60,900	62,727	64,609	67,530
42478		GAS DOCK CONCESSION	3,500	3,586	3,766	3,600	3,700
42508		REC -PENFIELD-J. DURRELL RENTA	61,875	209,125	238,900	208,000	210,000
42509		RECREATION - FIELD RENTALS	267,816	266,218	267,711	265,000	265,000
42510		REC - PENFLD - PENFIELD #1 REN	50,331	410,427	243,783	41,250	100,000
42511		LIBRARY - ROOM RENTAL FEES	-	785	4,331	6,000	4,500
41191		IN LIEU OF TAXES - HOUSING AUT	62,461	63,131	67,362	71,147	71,147
49302		PARKING AUTHORITY LEASE	305,000	235,613	250,000	333,282	333,282
<u>TOTAL RENTS</u>			<u>1,592,745</u>	<u>2,216,527</u>	<u>2,274,390</u>	<u>1,932,825</u>	<u>2,144,039</u>
TRANSFERS & ASSESSMENTS							
49101		TRANSFER FROM RESERVES	\$-	\$-	\$-	\$-	\$-
49201		TRANSFER IN	-	-	-	-	-
49202		SEWER ASSESSMENTS (TRANS-IN)	-	-	-	-	-
49203		INTEREST ON SEWER ASSESS (TRAN	-	-	-	-	-
<u>TOTAL ASSESSMENTS</u>			<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Revenue By Source

	FY21 <u>ACTUAL</u>	FY22 <u>ACTUAL</u>	FY23 <u>ACTUAL</u>	FY24 <u>BUDGET</u>	FY25 <u>BUDGET</u>
<u>GRAND TOTAL</u>	<u>324,132,160</u>	<u>341,436,712</u>	<u>350,455,222</u>	<u>356,775,787</u>	<u>370,129,270</u>



Appropriation by Department

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
	GENERAL FUND							
	<u>General Government - Administrative</u>							
1010	First Selectman's Office	\$545,302	\$579,925	\$591,390	\$597,884	\$621,796	\$23,912	4.00%
1030	Town Clerk	586,114	596,346	585,340	631,485	629,139	(2,346)	-0.37%
1040	FAIRTV	71,765	77,368	89,275	113,850	138,350	24,500	21.52%
1050	Administrative Services	84,256	84,896	82,867	100,799	199,187	98,388	97.61%
1070	Registrar of Voters	274,087	254,921	317,612	296,920	231,587	(65,333)	-22.00%
1090	Zoning Board of Appeals	2,972	4,005	4,476	6,438	6,938	500	7.77%
1110	Town Planning and Zoning	654,614	629,267	715,520	734,886	749,343	14,457	1.97%
1130	Probate Court	20,907	23,645	26,899	30,100	34,100	4,000	13.29%
1210	Historic District Commission	3,578	3,415	2,918	7,170	7,290	120	1.67%
1230	Conservation Commission	950,397	805,148	797,398	911,989	969,840	57,851	6.34%
1250	Shellfish Commission	5,805	4,595	6,681	8,958	8,958	0	0.00%
1270	Legal Services	543,794	741,040	741,989	565,000	875,000	310,000	54.87%
1290	Miscellaneous Contingencies	13,599	26,494	6,400	30,000	30,000	0	0.00%
1320	Active Employee Benefits	10,805,990	10,436,788	11,231,958	11,673,767	10,171,638	(1,502,129)	-12.87%
1330	Human Resources	5,542,229	5,627,817	4,679,624	5,252,854	5,539,535	286,681	5.46%
1350	Community/Economic Development	260,006	283,434	325,893	332,188	368,929	36,741	11.06%
1370	Harbor Management Commission	22,425	21,667	22,025	23,162	24,162	1,000	4.32%
	Total Administrative	\$20,387,841	\$20,200,773	\$20,228,266	\$21,317,450	\$20,605,792	(\$711,658)	-3.34%
	<u>General Government - Miscellaneous</u>							
2010	Contingency	\$0	\$0	\$0	\$1,788,195	\$647,041	(\$1,141,154)	-63.82%
2020	Contribution to Surplus	0	0	0	1,225,000	0	(1,225,000)	-
2073	Regional Youth Adult Social Action Pship	21,000	21,000	21,000	21,000	21,000	0	0.00%
2130	Pequot Library	400,000	400,000	350,000	350,000	350,000	0	0.00%



Appropriation By Department

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
2150	LifeBridge Community Services	175,000	175,000	175,000	175,000	175,000	0	0.00%
2170	The Discovery Museum	24,000	24,000	34,500	34,500	40,000	5,500	15.94%
2210	Audubon Society	15,000	22,000	27,060	67,060	75,000	7,940	11.84%
2230	Greater Bridgeport Transit Authority	30,000	30,000	30,000	30,000	30,000	0	0.00%
2250	Fairfield Museum and History Center	50,000	60,000	72,000	72,000	75,000	3,000	4.17%
2310	S.W. Regional Mental Health Board	0	0	0	0	0	0	-
2330	Janus Center for Youth in Crisis	0	0	0	0	0	0	-
2350	Grasmere by the Sea	35,000	35,000	35,000	40,883	41,650	767	1.88%
2370	Sullivan-McKinney Elder Housing	10,000	15,000	22,500	19,500	7,360	(12,140)	-62.26%
2430	The Kennedy Center	7,000	15,000	15,000	15,000	15,000	0	0.00%
2450	Mill River Wetland Committee	5,000	5,000	6,000	6,000	6,000	0	0.00%
2470	The Pilot House	8,000	10,000	10,000	10,000	10,000	0	0.00%
2480	The Center for Family Justice	6,100	12,000	12,000	12,000	20,000	8,000	66.67%
2492	Operation Hope	0	25,000	25,000	25,000	25,000	0	-
2531	Private School Transportation	474,786	994,577	1,097,426	1,287,693	1,314,669	26,976	2.09%
11030	Health and Welfare Services	140,290	106,192	144,293	145,559	146,618	1,059	0.73%
	Total Miscellaneous	\$1,401,176	\$1,949,769	\$2,076,779	\$5,324,390	\$2,999,338	(\$2,325,052)	-43.67%
	<u>Finance</u>							
3010	Finance	\$833,381	\$918,325	\$1,004,489	\$1,146,389	\$1,225,782	\$79,393	6.93%
3030	Purchasing	282,136	359,271	375,406	397,106	402,790	5,684	1.43%
3050	Assessor	852,902	720,555	787,569	996,024	1,258,750	262,726	26.38%
3090	Tax Collector	598,247	612,092	620,013	655,022	673,957	18,935	2.89%
3110	Information Technology	1,611,784	1,670,902	1,978,516	2,253,140	2,380,551	127,411	5.65%
3130	Board of Finance	120,757	120,799	125,506	170,050	170,050	0	0.00%
3150	Unemployment Compensation	246,041	154,013	140,567	130,120	130,120	0	0.00%
	Total Finance	\$4,545,248	\$4,555,956	\$5,032,066	\$5,747,851	\$6,242,000	\$494,149	8.60%



Appropriation By Department

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
	<u>Public Safety</u>							
4010	Fire	\$14,139,184	\$14,790,734	\$14,266,909	\$14,699,704	\$17,375,343	\$2,675,639	18.20%
4030	Police	15,274,390	16,120,165	16,267,743	17,254,486	17,906,151	651,665	3.78%
4050	Animal Control	311,952	383,607	420,518	371,440	405,548	34,108	9.18%
4070	Street Lighting	495,074	470,019	465,007	523,936	530,068	6,132	1.17%
4090	Hydrant and Water Services	1,940,400	1,857,191	1,901,898	1,987,812	2,200,000	212,188	10.67%
4110	Emergency Management	136,620	149,354	143,449	155,283	157,240	1,957	1.26%
4150	Emergency Communications Ctr	1,045,791	1,301,455	1,682,222	1,916,219	2,381,205	464,986	24.27%
	Total Public Safety	\$33,343,410	\$35,072,524	\$35,147,746	\$36,908,880	\$40,955,555	\$4,046,675	10.96%
	<u>Public Works</u>							
5011	Public Works Administration	\$423,364	\$367,448	\$385,241	\$396,333	\$402,962	\$6,629	1.67%
5030	Public Works Operations	11,863,062	10,679,309	12,489,490	13,431,867	13,394,698	(37,169)	-0.28%
5050	Building	736,492	807,884	638,498	778,924	786,335	7,411	0.95%
5070	Engineering	730,266	767,273	829,486	913,531	1,080,350	166,819	18.26%
	Total Public Works	\$13,753,184	\$12,621,914	\$14,342,714	\$15,520,655	\$15,664,345	\$143,690	0.93%
	<u>Health and Welfare</u>							
6010	Health	\$2,961,344	\$3,181,258	\$3,379,809	\$3,564,695	\$3,684,602	\$119,907	3.36%
6050	Human and Social Services	560,236	573,832	673,981	796,761	826,708	29,947	3.76%
6070	Solid Waste & Recycling	4,340,707	3,920,633	4,412,682	4,940,368	5,213,648	273,280	5.53%
	Total Health and Welfare	\$7,862,287	\$7,675,724	\$8,466,472	\$9,301,824	\$9,724,958	\$423,134	4.55%
	<u>Culture and Recreation</u>							
7010	Library Main	\$2,260,832	\$2,605,181	\$2,589,916	\$2,676,709	\$2,993,459	\$316,750	11.83%
7011	Library Fairfield Woods	951,936	1,128,444	1,196,125	1,279,635	1,156,398	(123,237)	-9.63%



Appropriation By Department

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
7030	Penfield Pavilion Complex	203,436	202,750	192,275	183,085	193,301	10,216	5.58%
7050	Recreation	705,501	904,696	896,185	943,283	976,950	33,667	3.57%
7070	Waterfront	376,852	491,688	600,401	555,586	574,896	19,310	3.48%
7080	Parks	0	1,958,571	1,952,466	2,044,192	2,165,169	120,977	5.92%
7090	Marina	226,648	311,036	260,797	283,875	299,273	15,398	5.42%
7111	Carl J. Dickman Golf Course	285,102	306,442	396,559	332,231	339,641	7,410	2.23%
7113	H. Smith Richardson Golf Course	1,515,393	1,537,216	1,790,536	1,799,493	1,942,757	143,264	7.96%
	Total Culture and Rec	\$6,525,699	\$9,446,023	\$9,875,261	\$10,098,089	\$10,641,844	\$543,755	5.38%
	<u>TOWN OPS</u>	<u>\$87,818,846</u>	<u>\$91,522,683</u>	<u>\$95,169,304</u>	<u>\$104,219,139</u>	<u>\$106,833,832</u>	<u>\$2,614,693</u>	<u>2.51%</u>
1310	Retiree Benefits	\$17,233,573	\$19,519,406	\$20,052,014	\$20,364,671	\$21,224,028	\$859,357	4.22%
10030	Debt Service	\$23,822,283	\$26,206,458	\$29,747,196	\$22,028,532	\$22,070,926	\$42,394	0.19%
	General Fund Expense	\$218,787	\$25,712	\$12,321	\$0	\$0	\$0	-
	Transfers Out	\$7,685,000	\$9,180,000	\$0	\$0	\$0		
	<u>TOTAL OTHER</u>	<u>\$48,959,643</u>	<u>\$54,931,576</u>	<u>\$49,811,531</u>	<u>\$42,393,203</u>	<u>\$43,294,954</u>	<u>\$901,751</u>	<u>2.13%</u>
	<u>TOWN OPS & OTHER</u>	<u>\$136,778,489</u>	<u>\$146,454,258</u>	<u>\$144,980,835</u>	<u>\$146,612,342</u>	<u>\$150,128,786</u>	<u>\$3,516,444</u>	<u>2.40%</u>
8010	Board of Education	\$184,384,254	\$191,544,865	\$202,331,001	\$210,163,445	\$220,000,484	\$9,837,039	4.68%



Appropriation By Department

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
8020	Teacher Retirement Contrib.	\$0	\$0	\$0	\$0	\$0	0	-
	<u>GRAND TOTAL</u>	<u>\$321,162,743</u>	<u>\$337,999,123</u>	<u>\$347,311,836</u>	<u>\$356,775,787</u>	<u>\$370,129,270</u>	<u>\$13,353,483</u>	<u>3.74%</u>
	<u>Regional Fire Training Center</u>							
126	Regional Fire Training Center	\$169,822	\$193,250	\$228,597	\$326,373	\$425,000	\$98,627	30.22%
	<u>Water Pollution Control Authority</u>							
130	Water Pollution Control Authority	\$6,231,763	\$5,670,970	\$8,112,376	\$9,197,932	\$10,232,994	\$1,035,062	11.25%
	<u>Fairfield County Regional Dispatch</u>							
123	Fairfield County Regional Dispatch	\$0	\$0	\$2,258,105	\$3,401,887	\$3,959,441	\$557,554	16.39%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
51010	REGULAR PAYROLL	\$36,106,817	37,857,193	37,531,349	39,486,134	42,236,905	\$2,750,771	6.97%
51030	PART-TIME PAYROLL	\$1,380,155	1,642,439	1,690,298	2,011,476	2,255,919	244,443	12.15%
51040	PART-TIME PAYROLL - SPECIAL POLICE	\$159,324	142,495	170,001	160,000	171,000	11,000	6.88%
51050	OVERTIME EARNINGS	\$1,687,583	1,825,775	1,765,662	1,743,450	1,848,996	105,546	6.05%
51055	OVERTIME EARNINGS - REPLACEMENT	\$1,383,128	1,443,493	1,113,198	1,181,863	1,212,983	31,120	2.63%
51060	OVERTIME EARNINGS - SNOW REMOVAL	\$221,813	208,571	26,186	308,314	308,314	0	0.00%
51061	OT EARNINGS-VACATION RELIEF	\$1,899,266	2,083,447	1,947,626	2,073,824	2,451,327	377,503	18.20%
51062	OT EARNINGS-SICK RELIEF	\$633,068	603,531	704,418	625,000	768,171	143,171	22.91%
51063	OTEARNINGS-INJURY RELIEF	\$198,767	274,394	221,587	170,000	190,000	20,000	11.76%
51064	OT EARNINGS-BUS/OTHER RELIEF	\$389,244	482,897	431,199	425,000	516,587	91,587	21.55%
51065	OT EARNINGS-TRAINING RELIEF	\$370,073	324,607	226,566	350,000	455,750	105,750	30.21%
51066	OT EARNINGS-VACANCY RELIEF	\$568,162	495,181	498,390	538,579	510,194	(28,385)	-5.27%
51070	SEASONAL PAYROLL	\$1,079,482	1,143,467	1,501,165	1,495,497	1,608,320	112,823	7.54%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
51080	TEMPORARY PAYROLL	\$23,283	62,120	86,919	63,000	63,000	0	0.00%
51090	HOLIDAY PAY	\$442,280	447,267	426,611	435,879	433,225	(2,654)	-0.61%
51100	OVERTIME EARNINGS - TRAINING	\$322,434	349,985	469,565	479,027	374,269	(104,758)	-21.87%
51110	PAY DIFFERENTIAL	\$747,326	847,668	874,361	870,218	914,747	44,529	5.12%
51120	CROSSING GUARDS	\$207,795	162,850	1,800	0	0	0	0.00%
51150	WORK ATTENDANCE BONUS	\$29,720	20,976	20,782	36,449	35,142	(1,307)	-3.59%
51160	LONGEVITY BONUS	\$81,900	75,200	65,600	70,000	71,600	1,600	2.29%
51170	SECRETARIAL SERVICES	\$30,285	24,314	25,734	32,455	31,990	(465)	-1.43%
51180	FRINGE-DEF COMP	\$20,000	21,000	21,000	26,000	26,000	0	0.00%
52100	HEALTH SELF-INSURANCE	\$10,746,303	10,376,207	11,172,707	11,602,767	11,100,638	(502,129)	-4.33%
52101	SUPL CONTRIB HEALTH INSURANCE	\$0	0	0	0	(1,000,000)	(1,000,000)	0.00%
52105	OPEB HEALTH-TOWN RETIREES	\$2,956,875	3,824,597	3,866,518	3,302,625	3,051,949	(250,676)	-7.59%
52110	OPEB HEALTH - POLICE/FIRE RETIREES	\$3,896,000	5,460,000	5,596,727	5,913,083	5,909,303	(3,780)	-0.06%
52120	LIFE INSURANCE	\$240,129	245,581	243,535	269,000	269,000	0	0.00%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
52200	SOCIAL SECURITY CONTRIBUTION	\$1,852,965	1,917,669	1,905,799	2,005,923	2,145,419	139,496	6.95%
52310	RETIREMENT CONTRIBUTION	\$3,522,211	3,443,418	2,957,701	3,044,459	3,318,460	274,001	9.00%
52311	RETIREMENT CONTRIB- POLICE/FIRE	\$6,223,370	6,006,042	6,669,099	7,045,749	7,679,866	634,117	9.00%
52312	RETIREMENT CONTRIB- 401a	\$400,942	458,209	621,630	710,755	916,450	205,695	28.94%
52313	LONG TERM DISABILITY 401a	\$53,733	64,476	76,126	75,000	75,000	0	0.00%
52510	UNEMPLOYMENT COMPENSATION	\$240,381	148,353	134,907	125,000	125,000	0	0.00%
53000	INFORMATION TECHNOLOGY	\$388,580	510,555	562,354	628,679	797,762	169,083	26.89%
53200	FEES AND PROFESSIONAL SERVICES	\$5,735,605	5,721,586	5,890,057	6,650,192	7,529,776	879,584	13.23%
53205	FEES & PROF SVCS-FAIRTV	\$70,635	77,160	88,186	112,500	137,000	24,500	21.78%
53210	PROF SERV - DISASTER RECOVERY	\$5,500	1,170	4,685	5,500	5,500	0	0.00%
53310	RENTAL AND STORAGE	\$186,002	267,245	267,373	363,215	369,278	6,063	1.67%
53410	CLAIMS HANDLING SERVICE	\$100,900	100,900	100,900	100,900	96,988	(3,912)	-3.88%
54010	CONTRACTED PROPERTY SERVICES	\$2,947,318	2,888,002	2,816,296	3,121,649	3,341,542	219,893	7.04%
54110	UTILITIES - WATER	\$2,158,418	2,022,581	2,097,602	2,195,337	2,407,825	212,488	9.68%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
54111	UTILITIES - WATER - FTC	\$839	1,880	1,818	2,800	2,800	0	-
54120	UTILITIES - GAS	\$265,096	319,032	282,769	353,000	369,313	16,313	4.62%
54121	UTILITIES - GAS - FTC	\$13,362	9,767	15,035	26,400	27,720	1,320	5.00%
54130	UTILITIES - ELECTRIC	\$1,066,987	1,070,473	953,114	1,341,400	1,187,532	(153,868)	-11.47%
54131	UTILITIES - ELECTRIC FTC	\$26,637	34,159	27,560	64,071	64,071	0	0.00%
54132	UTILITIES - ELECTRIC PPA	\$97,309	86,025	90,331	90,000	94,500	4,500	5.00%
54133	UTILITIES - ELECTRIC LOAN PMTS	\$100,353	10,417	0	0	0	0	-
54134	UTILITIES-ELECTRIC-EV	\$0	0	14,710	0	15,000	15,000	-
54140	HEATING FUEL	\$10,411	13,630	10,000	14,392	14,392	0	0.00%
54141	HEATING FUEL - FTC	\$0	0	0	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUB	\$321,439	796,343	759,097	803,873	823,696	19,823	2.47%
54310	MAINT/REPAIR EQUIPMENT	\$249,623	279,965	298,165	327,351	326,377	(974)	-0.30%
54315	MAINT/REPAIR EQUIP-FAIRTV	\$0	0	0	0	0	0	-
54320	MAINT/REPAIR OF BLDGS AND GROUNDS	\$743,827	952,338	925,507	855,218	875,035	19,817	2.32%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
54330	MAINT/REPAIR AUTOMOTIVE	\$610,554	418,940	338,576	701,300	696,950	(4,350)	-0.62%
54340	MAINT/REPAIR IMPROVED ROADS	\$80,852	401,226	658,896	400,000	400,000	0	0.00%
54370	MATERIALS FOR MAINT/REPAIR	\$616,294	570,435	765,851	724,800	735,080	10,280	1.42%
55210	PROPERTY INSURANCE	\$410,704	432,944	457,757	496,240	780,218	283,978	57.23%
55220	ERRORS AND OMISSIONS	\$233,457	244,193	248,819	277,595	280,212	2,617	0.94%
55230	INTERSCHOLASTIC SPORTS	\$51,462	56,912	0	0	0	0	0.00%
55240	LIABILITY INSURANCE	\$1,021,201	1,112,729	1,146,953	1,254,867	1,197,406	(57,461)	-4.58%
55300	COMMUNICATIONS	\$712,563	649,169	662,220	679,914	721,476	41,562	6.11%
55301	COMMUNICATIONS CMED	\$70,188	71,728	71,398	73,498	74,217	719	0.98%
55400	ADVERTISING	\$11,228	19,508	10,300	34,600	34,100	(500)	-1.45%
55600	LAUNDRY AND LINEN	\$11,364	14,470	19,009	14,900	18,452	3,552	23.84%
56100	PRINTING AND BINDING	\$223,963	212,251	220,505	250,771	221,590	(29,181)	-11.64%
56110	OFFICE SUPPLIES	\$110,018	102,616	104,915	114,108	123,350	9,242	8.10%
56120	CLOTHING AND DRY GOODS	\$524,545	474,883	440,407	452,695	460,195	7,500	1.66%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
56130	CLEANING AND JANITORIAL SUPPLIES	\$117,877	134,976	145,782	136,600	157,600	21,000	15.37%
56140	SPECIAL DEPARTMENTAL SUPPLIES	\$568,660	677,273	624,210	668,866	660,128	(8,738)	-1.31%
56145	SPEC DEPT SUPL-FAIRTV	\$1,130	208	1,089	1,350	1,350	0	-
56150	POSTAGE	\$105,929	93,563	106,985	109,694	115,098	5,404	4.93%
56180	LIBRARY MATERIALS	\$496,738	511,861	560,508	575,000	600,000	25,000	4.35%
57000	CAPITAL OUTLAY	\$645,226	995,787	1,812,008	1,774,955	1,783,487	8,532	0.48%
57002	CAPITAL - ASPHALT PAVING	\$967,805	790,389	2,209,545	2,000,000	2,000,000	0	0.00%
57003	CAPITAL - SIDEWALK MAINTENANCE	\$52,730	73,050	117,451	80,000	80,000	0	0.00%
58010	CONTINGENCY - 1290	\$13,599	26,494	6,400	1,818,195	677,041	(1,141,154)	-62.76%
58020	WC/LOSS PREVENTION	\$20,000	20,000	20,000	20,000	19,225	(775)	-3.88%
58100	EDUCATIONAL AND MEMBERSHIPS	\$176,522	167,430	236,907	230,815	246,635	15,820	6.85%
58110	TRAINING	\$118,361	116,015	146,335	140,500	233,000	92,500	65.84%
58120	TRAVEL AND MEETINGS	\$33,324	47,025	57,244	75,890	75,215	(675)	-0.89%
58190	VETERAN'S SERVICES	\$4,408	4,293	4,250	4,420	4,420	0	0.00%



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
58200	SOCIAL SERVICE PAYMENTS	\$31,798	35,494	36,372	34,000	34,000	0	0.00%
58500	CONTRIBUTIONS TO OTHER AGEN- CIES	\$1,401,176	1,949,769	2,076,779	2,311,195	2,352,297	41,102	1.78%
58600	REDEMPTION OF BONDS	\$17,603,586	19,424,559	17,472,549	14,875,549	14,877,023	1,474	0.01%
58610	INTEREST EXPENSE	\$6,085,839	6,151,624	6,370,215	7,002,983	7,043,903	40,920	0.58%
58760	SR CNTR EXPENDITURE	\$0	0	9,579	26,400	40,000	13,600	51.52%
58819	ADA COMPLIANCE	\$0	0	0	0	0	0	-
58821	BURR MANSION	\$0	20,445	76,661	76,020	87,212	11,192	-
58822	ARTS COMMISSION	\$0	0	0	1,000	1,000	0	-
58900	B.O.E. BUDGET	\$184,384,254	191,544,865	202,331,001	210,163,445	220,000,484	9,837,039	4.68%
58920	RISK MGT FUND-CLAIMS	\$700,000	850,000	0	0	0	0	0.00%
58930	HEART & HYPERTENSION	\$796,661	549,162	510,143	695,000	629,610	(65,390)	-9.41%
58940	WORKERS COMPENSATION	\$1,641,285	1,682,185	1,468,790	1,604,400	1,724,460	120,060	7.48%
58950	TRANSFERS OUT	\$7,685,000	9,680,000	7,482,222	1,916,219	2,381,205	464,986	-



Appropriation By Object

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>CHG</u>
58960	SUPPLEMENTAL CONTRIB-RISK MGMNT	\$0	0	0	0	0	0	-
58970	SUPPLEMENTAL CONTRIB-SURPLUS	\$0	0	0	1,225,000	0	(1,225,000)	-100.00%
59997	COVID	\$218,787	24,000	0	0	0	0	-
	GF EXPENSE	\$0	0	0	0	0	0	-
	<u>GRAND TOTAL</u>	<u>\$321,162,743</u>	<u>\$337,999,123</u>	<u>\$347,298,955</u>	<u>\$356,775,787</u>	<u>\$370,129,270</u>	<u>\$13,353,483</u>	<u>3.74%</u>



Snapshot of Fairfield (2018-2022 ACS 5-YR)

Households and Families

In 2018-2022, there were 20,506 households within the Town of Fairfield. The average household size was 2.78 people.

Married-couple households made up 61.8 percent of the households in Fairfield while cohabiting couple households made up 3.0 percent of households. Female householders with no spouse or partner present were 23.1 percent of all households, while 12.1 percent of households had male householders with no spouse or partner present. Some households had one person, as 7.7 percent of households were male householders living alone, and 12.9 percent were female householders living alone, for a total of 20.6 percent of all households.

In Fairfield, 36.2 percent of all households have one or more people under the age of 18; 31.0 percent of all households have one or more people 65 years and over.

Marital Status

Among persons 15 and older, 55.1 percent of males and 49.0 percent of females are currently married.

Grandparents and Grandchildren

In Fairfield, 440 grandparents lived with their grandchildren under 18 years old. Of those grandparents, 11.8 percent were responsible for the basic needs of their grandchildren.

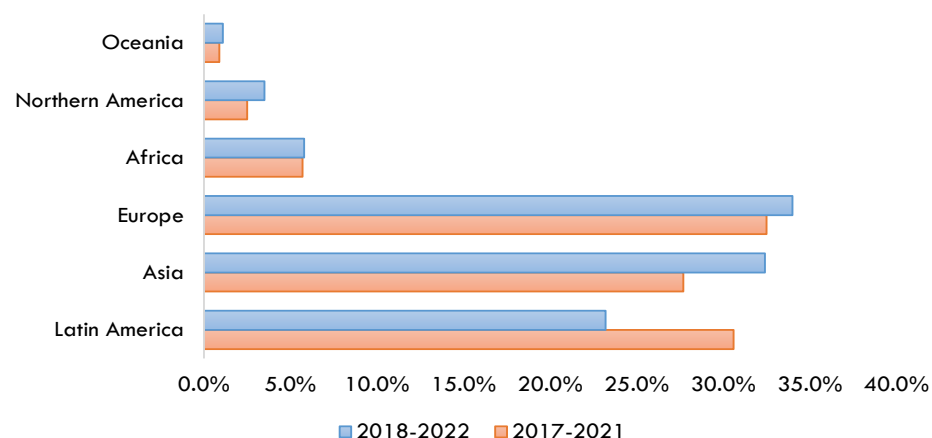
Nativity and Foreign Born

In 2018-2022, an estimated 88.3 percent of the people living in Fairfield were U.S. natives. 45.3 percent of the Fairfield population were living in the state where they were born.

Approximately 11.7 percent of Fairfield residents were foreign-born. 61.7 percent of foreign-born were naturalized U.S. citizens and an estimated 70.0 percent entered the country before the year 2010.

Foreign-born residents of Fairfield come from different parts of the world. The bar graph below displays the percentage of foreign-born from each world region of birth in 2018-2022 for Fairfield.

Region of Birth of Foreign Born Population



Language

Among people at least five years old living in Fairfield in 2018-2022, 14.6 percent spoke a language other than English at home. Spanish was spoken by 3.3 percent of people at least five years old; 4.2 percent reported that they did not speak English "very well."

Geographic Mobility

In 2018-2022, 87.7 percent of the people at least one year old living in Fairfield were living in the same house one year earlier.

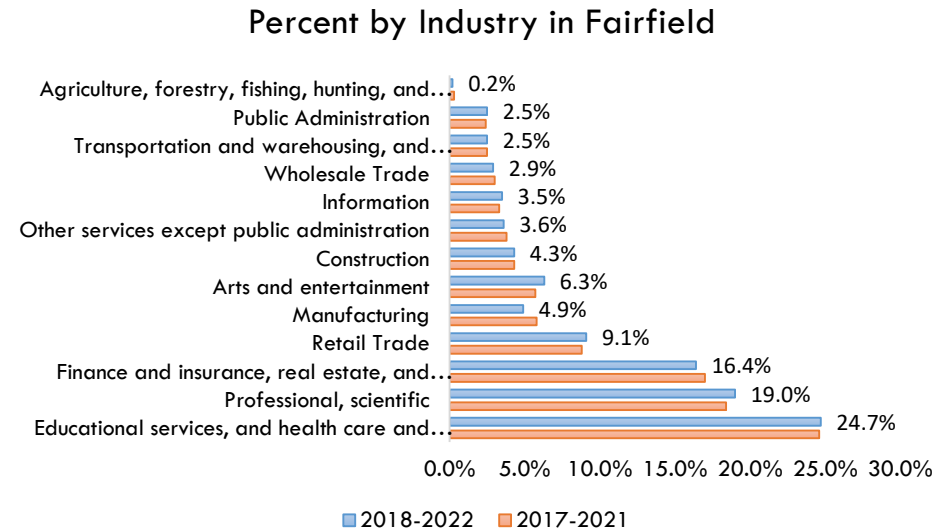
Education



In 2018-2022, 96.7 percent of people 25 years and over had at least graduated from high school and 70.5 percent had a bachelor’s degree or higher. An estimated 3.4 percent did not complete high school.

Industries

In 2018-2022, the civilian employed population 16 years and older in Fairfield worked in the following industries:



Disability

In Fairfield, among the civilian noninstitutionalized population, 7.1 percent reported a disability. The likelihood of having a disability varied by age - from 1.8 percent of people under 18 years old, to 5.0 percent of people 18 to 64 years old, and to 24.6 percent of those 65 and over.

Employment Status and Type of Employer

In Fairfield, 59.5 percent of the population 16 and over were employed; 36.4 percent were not currently in the labor force.

An estimated 79.9 percent of the people employed were private wage

and salary workers; 11.6 percent were federal, state, or local government workers; and 8.3 percent were self-employed in their own (not incorporated) business.

Occupations

Occupations for the Civilian Employed Population 16 Years and over in Fairfield were as follows:

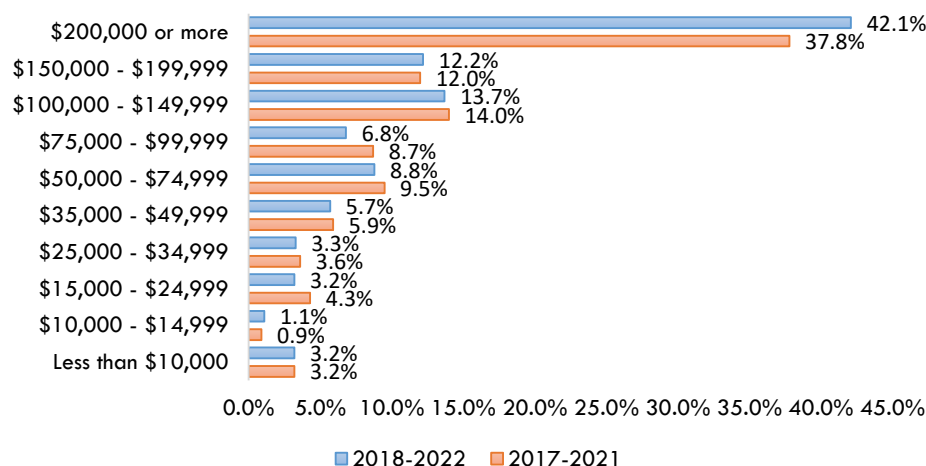
Civilian Employed Population 16 Years and Over	Number	Percent
Management, Business, Sciences, and Arts	17,619	60.6
Service Occupations	2,874	9.9
Sales and Office	6,645	22.8
Natural Resources, Construction, and Maintenance	913	3.1
Production, Transportation, and Material Moving	1,034	3.6

Income

The median income of households in the Town of Fairfield was \$165,316. An estimated 3.2 percent of households had income below \$10,000 a year and 42.1 percent had income over \$200,000 or more.



Percent by Income in Fairfield



Median earnings for full-time year-round workers was \$114,068. Male full-time year-round workers had median earnings of \$135,160. Female full-time year-round workers had median earnings of \$93,180.

An estimated 83.3 percent of households received earnings. An estimated 26.3 percent of households received Social Security and an estimated 22.3 percent of households received retirement income other than Social Security. The average income from Social Security was \$28,582. These income sources are not mutually exclusive; that is, some households received income from more than one source.

Poverty and Participation in Government Programs

In 2017-2021, 5.7 percent of people were in poverty. An estimated 2.6 percent of children under 18 were below the poverty level, compared with 4.8 percent of people 65 years old and over. An estimated 7.2 percent of people 18 to 64 years were below the poverty level.

In 2018-2022, 2.0 percent of households received SNAP (the Supplemental Nutrition Assistance Program). An estimated 25.8 percent of households that received SNAP had children under 18, and 64.3 percent of households that received SNAP had one or more people 60 years and over. An estimated 24.5 percent of all households receiving SNAP were families with a female householder and no spouse present. An estimated 45.7 percent of households receiving SNAP had two or more workers in the past 12 months.

Health Insurance

Among the civilian noninstitutionalized population in Fairfield, 96.4 percent had health insurance coverage and 3.6 percent did not have health insurance coverage. Private coverage was 87.1 percent and government coverage was 20.2 percent, respectively. The percentage of children under the age of 19 with no health insurance coverage was 3.7 percent.

Population

In 2018-2022, Fairfield had a total population of 62,072 - 32,236 (51.9 percent) females and 29,836 (48.1 percent) males. The median age was 40.2 years. An estimated 24.0 percent of the population was under 18 years, 31.0 percent was 18 to 44 years, 29.4 percent was 45 to 64 years, and 15.5 percent was 65 years and older.

Housing Inventory Characteristics

Fairfield had a total of 21,442 housing units. Of these housing units, 85.4 percent were single-family houses either not attached to any other structure or attached to one or more structures (commonly referred to as "townhouses" or "row houses"). 14.2 percent of the housing units were located in multi-unit structures, or those buildings that contained two or more apartments. 0.1 percent were mobile homes, while any remaining housing units were classified as "other," which included boats, recreational vehicles, vans, etc.



4.6 percent of the housing inventory was comprised of houses built since 2010, while 18.1 percent of the houses were first built in 1939 or earlier. The median number of rooms in all housing units in Fairfield town, Fairfield County, Connecticut was 7.1 rooms, and of these housing units 78.2 percent had three or more bedrooms.

Occupied Housing Characteristics

In 2018-2022, Fairfield had 20,506 housing units that were occupied or had people living in them, while the remaining 936 were vacant. Of the occupied housing units, the percentage of these houses occupied by owners (also known as the homeownership rate) was 83.2 percent while renters occupied 16.8 percent. The average household size of owner-occupied houses was 2.86 and in renter-occupied houses it was 2.40.

3.0 percent of householders of these occupied houses had moved into their house since 2021, while 17.8 percent moved into their house in 1989 or earlier. Households without a vehicle available for personal use comprised 2.1 percent and another 26.2 percent had three or more vehicles available for use.

Financial Characteristics and Housing Costs

In 2018-2022, the median property value for owner-occupied houses in the Town of Fairfield was \$704,100.

Of the owner-occupied households, 67.1 percent had a mortgage. 32.9 percent owned their houses "free and clear," that is without a primary mortgage or loan on the house. The median monthly housing costs for owners with a mortgage was \$3,747 and for owners without a mortgage it was \$1,501.

For renter-occupied houses, the median gross rent for Fairfield was \$2,008. Gross rent includes the monthly contract rent and any monthly

payments made for electricity, gas, water and sewer, and any other fuels to heat the house.



Town Government

The Town currently operates under a Charter most recently revised in 2006. The Town functions under a Board of Selectmen, Representative Town Meeting (RTM) form of government, adopted in 1947. The RTM is the final budget-making authority and legislative body of the Town. The RTM consists of 40 members, elected for 2 year terms from 10 voting districts.

The Board of Selectmen consists of 3 members, chaired by the First Selectman and is elected every four years. The First Selectman serves as the Chief Elected Official of the Town.

The Board of Finance consists of 9 members, elected for 6 year terms on a staggered basis. The financial administrator of the Town is the Chief Fiscal Officer. The Chief Fiscal Officer oversees the Accounting, Internal Audit and Budget functions as well as the Purchasing Department, the Assessor's Office, the Tax Collector's Office, and the Information Technology Department.

The Accounting Office is administered by the Controller and accounts for all Town funds. The Controller is responsible for maintaining the financial records of the Town and for financial reporting of the Town's activities and operations. The Assessor's Office develops the list of property and related assessments for all real estate, personal property, and motor vehicles for the purpose of taxation. The Tax Collector's Office bills, collects, processes and deposits taxes, interest and fees on all taxable property in the Town, as well sanitary sewer use.

Overview of Town Fund Accounting

The Town uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the Town can be divided into three main categories: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

Are used to account for essentially the same functions as reported as governmental activities in the government-wide financial statements. However, unlike the government-wide financial statements, governmental fund financial statements focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year.

The Town reports the following major governmental funds:

General Fund (Presented in this budget)	The Government's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.
Capital Projects Fund (capital items under \$100K presented in this budget)	Accounts for the financial resources to be used for major capital asset construction and/or purchases. The types of revenues recorded in this fund are grant revenue, contributions, and other fees.

Proprietary Funds

The Town maintains two proprietary funds, one enterprise and one internal service fund. Proprietary funds provide the same type of information as the government-wide financial statements, only in more detail.

Enterprise funds are used to report the functions presented as business-type activities in the government-wide financial statements. The Town uses an enterprise fund to report the activities of the Parking Authority.

Internal service funds are an accounting device used to accumulate and allocate costs internally among the Town's various functions. The Town uses an internal service fund to account for its self-insured medical benefits and various other self-insured risks.

Fiduciary Funds



Fiduciary funds are used to account for resources held for the benefit of parties outside the government. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the Town’s own programs. The accounting used for fiduciary funds is much like that used for proprietary funds.

Additional Fund Types

Special Revenue Fund (Not Presented in this budget)	Accounts for and reports the proceeds of specific revenue resources that are restricted or committed to expenditures for specified purposes other than debt.
Debt Service Fund (Not Presented in this budget)	Accounts for and reports resources and expenditures that are assigned for the repayment of debt.
Permanent Funds (Not Presented in this budget)	Reports resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the Town’s programs.
Pension Trust Funds (Town’s ADEC show in this budget)	Accounts for the activities of the Town Employees’ Retirement Plan and the Police and Fire Retirement Plan, which accumulate resources for pension benefit payments to qualified employees.
OPEB Trust Funds (Town’s ADEC show in this budget)	Accounts for the activities of the Town and Police and Fire OPEB Plan, which accumulate resources for retiree medical and life insurance benefits.

Strategic and Long-Term Goals

The Town of Fairfield has recognized that in order to attract new business investment, it needs to provide a living environment conducive to the successful recruitment and retention of top talent. To that end, the Town has

striven to develop an amenity rich, walkable and vibrant community that easily allows the integration of work and personal life. Fairfield has also embraced the principles of smart growth and is actively seeking opportunities to thoughtfully grow its commercial grand list, particularly around its transit hubs. Fairfield boasts three Metro North rail stations, the newest of which is Fairfield Metro, which boasts platforms that can accommodate up to twelve rail cars, a sky bridge and grade parking for over 1,300 vehicles.

Once home to heavy industry, the Fairfield Metro area continues to evolve, thanks in large part to updated zoning regulations that encourage mixed use, transit oriented development, which permit residential uses with greater density and relaxed parking requirements.

Collective Bargaining Agreements

All current town contracts can be found on the Town’s website by going to the Human Resources page. Below is an overview of contract COLAs and their status. Reserves for contract settlements are held in contingency for the current fiscal year and then accrued at fiscal year end.

Union	Through	FY25 COLA
Communication Workers of America	June 30, 2023	Expired
United Public Service Employees #454	June 30, 2024	Expires FYE 24
International Association of Firefighters, Local 1426	June 30, 2025	2.75%
Connecticut Org. For Public Safety, Local 550	June 30, 2025	2.75%
Professional and Technical Employees Association, Local 1303-366 of Council 4 AFSCME, AFL-CIO	June 30, 2023	Expired
Unit #34 of AFT Nurses and Health Professionals AFT Connecticut, AFL-CIO	June 30, 2024	Expires FYE 24
United Public Service Employees Union, Unit #222	June 30, 2025	2.50%



First Selectman's Office

Description

The First Selectman is the full-time Chief Executive Officer and Chief Elected Official of the Town. All Town departments report directly or indirectly to the First Selectman. The First Selectman is the Town's representative and signatory. The First Selectman recommends initiatives to address the Town's programmatic and infrastructure needs. The First Selectman is charged with declaring and coordinating the Town's response to local public emergencies, promoting economic development initiatives, and coordinating town projects.

The Office of the First Selectman provides leadership and administrative guidance to Town employees, boards and commissions, while overseeing expenditures and public relations for Town government.



First Selectman's Office

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
1010		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
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	24,000	0.00%	0
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	39,129	7.57%	2,754
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
	<u>TOTAL</u>	<u>\$545,302</u>	<u>\$579,925</u>	<u>\$591,390</u>	<u>\$597,884</u>	<u>\$621,796</u>	<u>4.00%</u>	<u>\$23,912</u>



First Selectman's Office

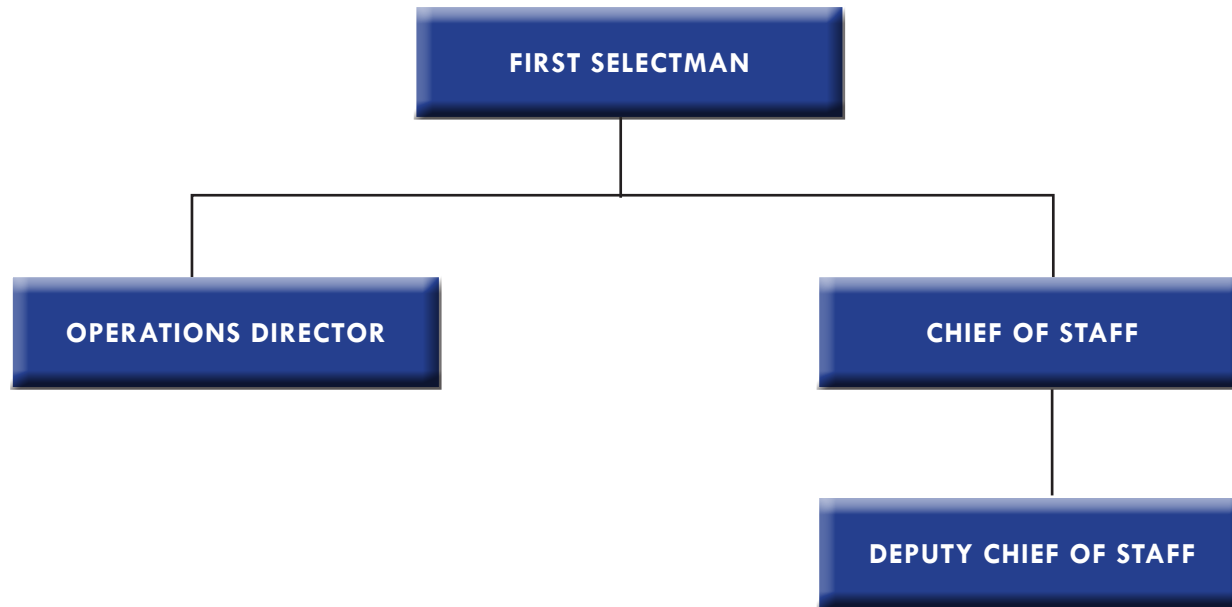
Personnel Summary

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>



First Selectman's Office





Town Clerk

Description

The Town Clerk's office is the hub of Town Government, preserving and protecting town records as required by law and providing a wide range of services and information to the public. The recording of land records is a vital function of local government. The Town Clerk provides a valuable service to attorneys, title companies, lenders and our residents ensuring the proper encumbrances of property.

The Town Clerk is the Registrar of Vital Statistics and responsible for birth, marriage and death records as well as issuing associated permits and licenses. We also issue thousands of dog licenses and sporting licenses. Absentee ballots and referendum and primary petitions are issued by the Town Clerk's Office. As Clerk of the RTM, the Town Clerk publishes notices of meetings, compiles and distributes the Warning and background material. We record the votes and keep the Code Book of Town ordinances up to date. The office posts all meeting notices, agendas and minutes for all Town boards, commissions, subcommittees and temporary building committees to the calendars.

Highlights and Goals

We tracked, accounted for and issued over 3,500 vital records. We recorded the appointments of over 100 notaries public, filed over 100 liquor permits, recorded over 50 subdivision and record maps and 140 trade name certificates. We licensed over 3,400 dogs. In FY23, the Town Clerk's Office deposited over \$2.6 million into the Town's General Fund.

We have undertaken several projects to make more records accessible Online. All Record Maps are now available Online. The Grantor/Grantee indexes back to 1948 and land record document images are now available back to 1972. Securing state grant funds has reduced the cost of these projects in the operating budget. The property fraud alert system through our records management system has gained in popularity, providing some peace of mind to our homeowners.

Our goal is to accurately record and safeguard the documents that affect properties and vital statistics, making them easily accessible to the public. We are a supportive link to the community by providing information to our users about government policy, structure, election laws and Fairfield in general. We strive to maintain the level of service we expect as residents at a cost that is fair and reasonable. In FY25, our goals include more automation and digitization of the handwritten general indexes as well as the continuation of back-scanning land records and vital records.

Budget Summary

The budget reflects a minimal decrease due to a retirement and expected hiring of the same position at a lower step. New to the Clerk's budget is a 53000 - Information Technology line. The new line holds \$40,000 that was moved from the Clerk's printing and binding line. The \$40,000 reflects expenses for records management system service



Town Clerk

Key Revenue Drivers

42312 - Conveyance Fees

State law requires the seller of property to pay a tax to the state and municipality on the consideration amount. This line is dependent upon underlying economic factors such as inventory and market fluctuation. The estimate is based on current year and FY23 actuals.

42311 - Recording Fees

A recording fee is charged for mortgages, releases, assignments, leases, etc. This line fluctuates depending on interest rates, volume of refinancing and the type of document as some recordings require a larger portion of the fee paid be remitted to the State rather than being retained by the Town General Fund. The budget has been reduced by \$100,000 to reflect the decrease in refinancing.

42313 - Certified Copies

There is a copy fee for all documents on record in the Town Clerk's Office. Land records are \$1 per page. Vital Statistics are \$20 each. With the launch of the statewide electronic death registry there has been an increase in certified copies of these records.



Town Clerk

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>TOWN CLERK</u>							
42128	TOWN CLERK - DOG LICENSES	3,313	2,911	3,352	3,000	3,000	0.00%	0
42129	TOWN CLERK - SPORTING LICENSES	32	1,120	111	100	100	0.00%	0
42130	TOWN CLERK - MARRIAGE LICENSES	3,840	4,064	3,936	2,300	2,000	-13.04%	(300)
42311	TOWN CLERK - RECORDING FEES	618,787	415,075	221,438	330,000	220,000	-33.33%	(110,000)
42312	TOWN CLERK - CONVEYANCE TAXXE	3,617,945	3,307,924	2,232,196	2,150,000	2,150,000	0.00%	0
42313	TOWN CLERK - CERTIFIED COPIES	142,303	124,398	143,139	110,000	115,000	4.55%	5,000
42314	TOWN CLERK - FILING FEES	2,615	3,340	3,430	3,000	3,000	0.00%	0
42315	TOWN CLERK - MAP FEES	750	760	1,100	500	500	0.00%	0
42316	TOWN CLERK - NOTARY PUBLIC	3,020	5,555	4,665	2,800	2,800	0.00%	0
42317	RECORDING FEES - TOWN LOCIP	38,798	24,525	13,089	20,000	13,000	-35.00%	(7,000)
42356	MISC. - TOWN CLERK	3,815	3,610	4,410	3,900	3,900	0.00%	0
	<u>TOTAL TOWN CLERK</u>	<u>4,435,217</u>	<u>3,893,282</u>	<u>2,630,865</u>	<u>2,625,600</u>	<u>2,513,300</u>	<u>-4.28%</u>	<u>(112,300)</u>



Town Clerk

Budget Request

<u>1030</u>		FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	FY25 - FY24 % CHG	FY25 - FY24 \$ CHG
51010	REGULAR PAYROLL	\$443,265	\$464,426	\$467,798	\$482,728	\$480,087	-0.55%	-\$2,641
51050	OVERTIME EARNINGS	5,482	446	1,355	1,074	2,000	86.22%	926
51160	LONGEVITY BONUS	3,800	4,400	4,400	4,400	3,400	-22.73%	-1,000
51170	SECRETARIAL SERVICES (MINUTES)	200	0	0	1,200	1,000	-16.67%	-200
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	34,280	33,988	35,482	35,783	36,352	1.59%	569
53000	INFORMATION TECHNOLOGY	0	0	0	0	40,000	-100.00%	40,000
53200	FEES AND PROFESSIONAL SERVICES	3,764	3,765	4,946	5,000	5,000	0.00%	0
53310	RENTAL AND STORAGE	4,103	4,021	3,907	4,500	4,500	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
55400	ADVERTISING	0	1,550	2,774	2,000	2,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	77,887	70,867	51,057	78,000	38,000	-51.28%	-40,000
56110	OFFICE SUPPLIES	1,199	1,200	1,298	1,400	1,400	0.00%	0
56150	POSTAGE	10,224	7,505	8,043	10,000	10,000	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	825	1,186	595	1,300	1,300	0.00%	0
58120	TRAVEL AND MEETINGS	85	1,992	2,686	3,000	3,000	0.00%	0
	<u>TOTAL</u>	<u>\$586,114</u>	<u>\$596,346</u>	<u>\$585,340</u>	<u>\$631,485</u>	<u>\$629,139</u>	<u>-0.37%</u>	<u>-\$2,346</u>



Town Clerk

Personnel Summary

1030 TOWN CLERK		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASST TOWN CLERK	NONU-THEA	2.00	175,340	2.00	164,737
DATA CLERK - TOWN CLK	THEA	3.00	196,198	3.00	201,102
TOWN CLERK	DH-EL	1.00	111,190	1.00	114,248
<u>TOTAL FULL-TIME</u>		<u>6.00</u>	<u>482,728</u>	<u>6.00</u>	<u>480,087</u>



Town Clerk





Fair TV

Goals

At the heart of FairTV's mission is the commitment to capturing, broadcasting, re-broadcasting, and internet-streaming gavel-to-gavel coverage of regularly scheduled meetings of the Town of Fairfield. These meetings, per the FairTV charter, include:

- Representative Town Meeting
- Board of Finance
- Board of Education
- Town Plan & Zoning Commission
- Board of Selectmen
- Secondary content, covered at the discretion of the FairTV Commission.

YouTube Highlights

Commencing with the debut of our YouTube live stream on July 1, 2023, and continuing through this current year, FairTV has notched remarkable milestones on its YouTube channels.:

- An impressive average of over 15 live broadcasts per month, simultaneously aired on cable TV and YouTube.
- A creative array of YouTube content, blending recorded and live stream formats, with an outstanding monthly average of 40 videos across all three channels.
- The community response has been exceptional, with over 26,000 YouTube views in the past 6 months.
- This snapshot encapsulates FairTV's unwavering dedication to delivering high-quality, accessible, and engaging content to the Fairfield community through various platforms.

<u>Description</u>	<u>FY24</u>	<u>FY25</u>
Manager Fee	65,000	50,000
PT Archivist/Host/Prod Asst	21,000	25,000
Freelance Labor	16,000	30,000
Web Stream	3,500	0
Virtual Desk	7,000	0
Broadcast Server	0	30,000
Additional Software	0	2,000
<u>Fees and Professional Services (53205) - Total</u>	<u>112,500</u>	<u>137,000</u>
<u>Special Departmental Supplies (56145)</u>	<u>1,350</u>	<u>1,350</u>

Budget Summary

Reflects adjustment for the new manager fees (decrease of \$15,000). Also includes the one-time cost of a broadcast server to replace the current broadcast servers, which are out of date and pose a security risk as the current equipment is no longer supported or updated by the original vendor. FairTV has applied for a grant for the broadcast server, but it will not know the results until April.

Look for the FairTV logo on YouTube to watch live and recorded meetings.





Fair TV

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1040</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
53205	FEES & PROF SVCS-FAIRTV	\$70,635	\$77,160	\$88,186	\$112,500	\$137,000	21.78%	\$24,500
54315	MAINT/REPAIR EQUIP-FAIRTV	0	0	0	0	0	-100.00%	0
56145	SPEC DEPT SUPL-FAIRTV	1,130	208	1,089	1,350	1,350	0.00%	0
<u>TOTAL</u>		<u>\$71,765</u>	<u>\$77,368</u>	<u>\$89,275</u>	<u>\$113,850</u>	<u>\$138,350</u>	<u>21.52%</u>	<u>\$24,500</u>



Administrative Services

Description

The Town of Fairfield continues to outsource the interoffice mail and courier function to a mail delivery service company, resulting in a reduction in the operating costs while still maintaining a high level of service quality and mail safety.

The central information / switchboard function provides support to residents calling and visiting Town Hall with questions, and is located in the First Selectman's office.

Budget Summary

The part-time line in the Administrative Service's budget has traditionally held the funding for part-time staff for the First Selectman's office. The FY25 request includes additional funding for the new Communications Director position. Rates have also been updated for the Community Relations Coordinator position, which existed under the previous administration.



Administrative Services

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1050</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51030	PART-TIME PAYROLL	\$23,777	\$24,599	\$22,706	\$27,000	\$124,020	359.33%	\$97,020
52200	SOCIAL SECURITY CONTRIBUTIONS	274	357	285	396	1,764	345.45%	1,368
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
<u>TOTAL</u>		<u>\$84,256</u>	<u>\$84,896</u>	<u>\$82,867</u>	<u>\$100,799</u>	<u>\$199,187</u>	<u>97.61%</u>	<u>\$98,388</u>



Administrative Services

Personnel Summary

1050 ADMINISTRATIVE SERVICES

	FY24 APPROVED		FY25 REQUESTED	
PART TIME - CURRENT				
CONSTITUENT RELATIONS COORDI-NATOR	2.00	27,000	1.00	30,420
COMMUNICATIONS DIRECTOR	0.00	0	1.00	93,600
<u>TOTAL</u>	<u>2.00</u>	<u>27,000</u>	<u>2.00</u>	<u>124,020</u>



Registrar of Voters

Description

The Office of the Registrar of Voters is governed by State statutes and Federal election law. Although each Registrar represents one of the two major political parties, the Office operates impartially to administer fair, transparent and open elections in the interests of the over 41,000 Fairfield voters.

Registrars serve a four-year term, during which the office remains accountable to the Secretary of the State for operations and to the Town for its financial needs. The Registrar's office serves the public through two major operations – maintenance of the Registry List (Voters List) and Election Administration.

Maintaining Registry List – Adding new voters, changing the information of existing voters (name, address, political party), and making removals due to death or status changes involves daily data input, clerical filing and mass mailing of the annual canvass of voters. State policy changes have prompted a substantial increase in daily voter registration volume from the addition of Online voter registration, updates DMV procedures sending an updated voter registration application for every motor vehicle and license transaction.

Election Administration – Includes hiring and training of poll workers for ten districts and counting of absentee ballots: direction and oversight of Election Day operations; purchasing supplies; maintaining 28 scanner type tabulators and the State-mandated handicapped voter system; discarding (shredding) used ballots and storage of used Federal ballots.

In addition, the R.O.V. disseminates Town voter information to Town departments and the public, responds to numerous requests from town residents who wish to identify and contact their elected representatives, provides public notary services, and answers inquiries from the public that are not related to the office.

Budget Summary

Money for August primaries is captured in the contingency account. The approximate cost of the August primaries is \$46,000. The Registrar's administrative secretary has been moved to the engineering department. Instead, the Registrar's office will use part-time help.



Registrar of Voters

Budget Request

<u>1070</u>		FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	FY25 - FY24 % CHG	FY25 - FY24 \$ CHG
51010	REGULAR PAYROLL	\$67,657	\$71,051	\$70,808	\$74,772	\$0	-100.00%	-\$74,772
51030	PART-TIME PAYROLL	76,876	80,777	81,672	76,876	76,876	0.00%	0
51050	OVERTIME EARNINGS	4,776	2,905	5,479	3,502	3,502	0.00%	0
51070	SEASONAL PAYROLL	76,712	51,546	89,214	78,506	87,354	11.27%	8,848
51160	LONGEVITY BONUS	800	800	800	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	12,054	11,680	12,143	11,946	6,350	-46.84%	-5,596
53200	FEES AND PROFESSIONAL SERVICES	8,247	4,200	5,153	6,825	5,745	-15.82%	-1,080
53310	RENTAL AND STORAGE	150	0	0	600	300	-50.00%	-300
54310	MAINT/REPAIR EQUIPMENT	252	6,690	7,000	6,200	7,600	22.58%	1,400
55300	COMMUNICATIONS	0	0	0	714	0	-100.00%	-714
55400	ADVERTISING	0	0	0	250	250	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	12,669	9,454	22,401	16,294	23,560	44.59%	7,266
56110	OFFICE SUPPLIES	117	1,530	1,492	2,000	2,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	76	789	1,893	1,700	2,000	17.65%	300
56150	POSTAGE	11,603	11,493	16,203	10,935	11,380	4.07%	445
58100	EDUCATIONAL AND MEMBERSHIPS	940	1,150	1,500	2,250	2,170	-3.56%	-80
58120	TRAVEL AND MEETINGS	1,158	855	1,854	2,550	1,500	-41.18%	-1,050
TOTAL		\$274,087	\$254,921	\$317,612	\$296,920	\$231,587	-22.00%	-\$65,333



Registrar of Voters

Personnel Summary

1070 REGISTRARS OF VOTERS

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
<u>REGISTRAR ADM SECT</u>	<u>THEA</u>	<u>1.00</u>	<u>74,772</u>	<u>0.00</u>	<u>0</u>
PART TIME - CURRENT					
<u>REGISTRAR OF VOTERS</u>		<u>2.00</u>	<u>76,876</u>	<u>2.00</u>	<u>76,876</u>



Zoning Board of Appeals

Description

The Connecticut General Statutes state that in each municipality having a Zoning Commission there shall be a Zoning Board of Appeals. The Statutes empower the Zoning Board of Appeals to grant variances and special permits to hear and act upon appeals from rulings by Zoning Enforcement Officers and to grant applications for location approvals for automotive uses. The ZBA has held public hearings and acted on 130 applications this fiscal year.

Budget Summary

The only increase proposed is \$500 for increased cost of court transcripts.



Zoning Board of Appeals

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1090</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51170	SECRETARIAL SERVICES (MINUTES)	\$1,800	\$1,650	\$1,500	\$1,800	\$1,800	0.00%	\$0
52200	SOCIAL SECURITY CONTRIBUTIONS	133	122	110	138	138	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	530	0	1,039	700	1,200	71.43%	500
55400	ADVERTISING	87	1,503	1,208	2,000	2,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	381	566	544	500	500	0.00%	0
56110	OFFICE SUPPLIES	0	0	0	100	100	0.00%	0
56150	POSTAGE	41	165	75	400	400	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	800	800	0.00%	0
	<u>TOTAL</u>	<u>\$2,972</u>	<u>\$4,005</u>	<u>\$4,476</u>	<u>\$6,438</u>	<u>\$6,938</u>	<u>7.77%</u>	<u>\$500</u>



Town Planning and Zoning

Description

The Fairfield Town Plan and Zoning Department assists and participates with the Town Plan and Zoning Commission and Zoning Board of Appeals in the fulfillment of their statutory responsibilities and functions.

The Department, with the Commission, administers the Plan of Conservation and Development. The Zoning and Subdivision Regulations, also known as the Comprehensive Plan, addresses the standards and controls under which land may be developed. These regulations provide for uses permitted, lot size, bulk requirements, setbacks and environmental standards which are used to promote the Town's objectives as outlined in the Plan of Development that include the CAM Program and the Federally-mandated Flood Protection regulations.

The Land-Use Permit process requires inspections and related follow-ups. Inspections and follow-ups are provided for complaints, violations of the Zoning Regulations, issuance of Special Permits, Special Exceptions, and Certificates of Zoning Compliance. The department administers the Flood Protection Regulations and Management Program in accordance with the Federal Emergency Management Agency. The department administers the Coastal Management Program consistent with State-mandated requirements.

The Code Enforcement Committee, chaired by the Town Plan and Zoning Department staff, consists of representatives from the departments of Town Plan and Zoning, Building, Health, Sewer, Engineering, Fire, Police, Economic Development and Conservation/Inland Wetlands.

Budget Summary

The total of the non-salary related line items proposed is \$40,406, which is a \$693 increase from FY 24.

The Department's revenue and expense budget requests for FY 25 utilize the average of the prior three years. What is not shown in the revenues is a 3 year average of \$460,500 in inclusion zoning fees that support the affordable housing trust fund.

The increase in Fees and Professional Services (object 53200) is due to a regional oblique imagery flight being conducted by MetroCOG, which is used by various departments in Town.



Town Planning and Zoning

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>TPZ</u>							
42119	T.P.&Z - ZONING COMPLIANCE PRMT	68,750	52,500	52,305	57,500	57,500	0.00%	0
42120	Z.B.A. - ZONING WAIVER PERMIT	32,600	29,000	24,405	28,700	28,700	0.00%	0
42121	T.P.&Z - SUBDIVISION APPLICATION	300	1,650	600	750	850	13.33%	100
42122	T.P.&Z - MAP PETITION	0	0	0	350	500	42.86%	150
42123	T.P.&Z - SPECIAL PERMIT / EX	7,100	7,900	5,200	6,500	6,700	3.08%	200
42302	T.P.&Z - ZONING MAP / REGULA- TIONS	0	0	0	0	0	0.00%	0
42359	MISC. - 'T.P.&Z	1,761	1,829	1,586	1,664	1,700	2.16%	36
	<u>TOTAL TPZ</u>	<u>110,511</u>	<u>92,879</u>	<u>84,096</u>	<u>95,464</u>	<u>95,950</u>	<u>0.51%</u>	<u>486</u>



Town Planning and Zoning

Budget Request

<u>1110</u>		FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	FY25 - FY24 % CHG	FY25 - FY24 \$ CHG
51010	REGULAR PAYROLL	\$571,689	\$540,130	\$620,309	\$632,027	\$643,739	1.85%	\$11,712
51030	PART-TIME PAYROLL	3,544	5,183	4,140	11,070	12,177	10.00%	1,107
51160	LONGEVITY BONUS	3,000	400	1,400	1,400	1,400	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	0	1,800	2,550	2,800	2,800	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	42,257	40,135	46,343	46,876	47,821	2.02%	945
53200	FEES AND PROFESSIONAL SERVICES	28,523	31,886	29,703	28,373	29,456	3.82%	1,083
54150	MOTOR VEHICLE FUEL AND LUBE	348	783	765	990	0	-100.00%	-990
55300	COMMUNICATIONS	0	0	944	500	500	0.00%	0
55400	ADVERTISING	141	1,877	940	2,000	2,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	1,903	1,079	1,203	1,300	1,300	0.00%	0
56110	OFFICE SUPPLIES	319	928	758	650	850	30.77%	200
56140	SPECIAL DEPARTMENTAL SUPPLIES	182	386	819	500	500	0.00%	0
56150	POSTAGE	609	2,151	2,371	2,250	2,250	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,100	1,010	2,245	2,400	2,400	0.00%	0
58120	TRAVEL AND MEETINGS	0	90	30	750	1,150	53.33%	400
TOTAL		\$654,614	\$628,837	\$715,520	\$734,886	\$749,343	1.97%	\$14,457



Town Planning and Zoning

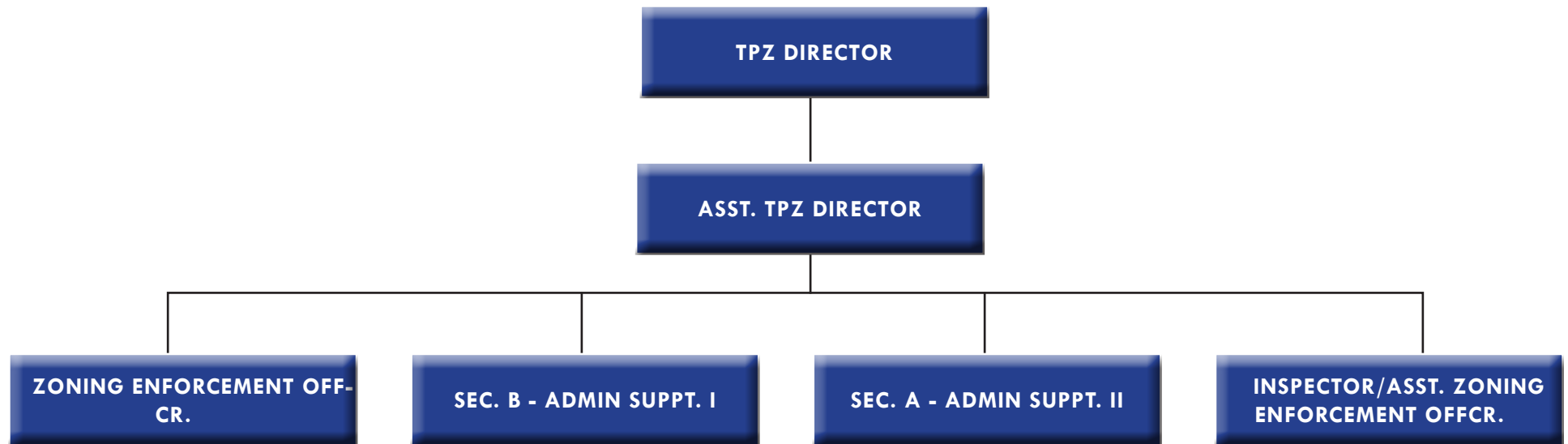
Personnel Summary

1110 TOWN PLANNING AND ZONING

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASST DIRECT TPZ	PETA	1.00	121,058	1.00	121,058
ZONING ENFORCEMENT OFCR	PETA	1.00	115,374	1.00	115,374
INSPECTOR/ASST ZEO	PETA	1.00	104,307	1.00	104,307
SECTY A -TPZ (ADMIN SUPP)	THEA	1.00	78,740	1.00	80,709
SECTY B -TPZ (ADMIN SUPP)	THEA	1.00	68,500	1.00	70,213
TPZ DIRECT	DH	1.00	144,048	1.00	152,078
<u>TOTAL</u>		<u>6.00</u>	<u>632,027</u>	<u>6.00</u>	<u>643,739</u>
PART TIME - CURRENT					
<u>PART TIME CLERK</u>		<u>1.00</u>	<u>11,070</u>	<u>1.00</u>	<u>12,177</u>



Town Planning and Zoning





Probate Court

Description

- Probating wills and the administration of the estates;
- Overseeing testamentary and living trusts;
- Determining title to real and personal property;
- Construing the meaning of wills and trusts;
- Appointing guardians for the intellectually disabled;
- Appointing conservators of the person and the estate of incapable individuals;
- Committing those suffering from mental illness, alcoholism or drug addiction to healthcare facilities;
- Removing unfit parents as guardians of their children;
- Terminating parental rights of parents who cannot fulfill their parental responsibilities;
- Appointing guardians for children without parents and for those whose parents the court must remove;
- Granting adoptions;
- Emancipating minors;
- Appointing guardians of the estate of minors;
- Awarding custody of the remains of a deceased person;
- Granting name changes;
- Quarantine and isolation orders for public health emergencies;
- Tuberculosis treatment;
- and, Removal of life support.



Probate Court

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1130</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
53200	FEES AND PROFESSIONAL SERVICES	\$1,302	\$1,747	\$500	\$600	\$600	0.00%	\$0
53310	RENTAL AND STORAGE	1,894	1,487	5,593	5,000	9,000	80.00%	4,000
54310	MAINT/REPAIR EQUIPMENT	638	940	0	500	500	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	2,868	2,129	4,363	7,000	5,000	-28.57%	-2,000
56110	OFFICE SUPPLIES	7,464	9,452	6,640	9,000	10,000	11.11%	1,000
56150	POSTAGE	6,741	7,890	9,803	8,000	9,000	12.50%	1,000
	<u>TOTAL</u>	<u>\$20,907</u>	<u>\$23,645</u>	<u>\$26,899</u>	<u>\$30,100</u>	<u>\$34,100</u>	<u>13.29%</u>	<u>\$4,000</u>



Historic District Commission

Description

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

The Commission:

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



Historic District Commission

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1210</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51030	PART-TIME PAYROLL	\$0	\$0	\$0	\$4,000	\$4,120	3.00%	\$120
51170	SECRETARIAL SERVICES (MINUTES)	2,265	2,460	2,080	1,900	1,900	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	168	183	154	270	270	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	0	-100.00%	0
55400	ADVERTISING	360	385	274	500	500	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	0	0	0	200	200	0.00%	0
56110	OFFICE SUPPLIES	561	163	186	100	100	0.00%	0
56150	POSTAGE	224	225	223	200	200	0.00%	0
	<u>TOTAL</u>	<u>\$3,578</u>	<u>\$3,415</u>	<u>\$2,918</u>	<u>\$7,170</u>	<u>\$7,290</u>	<u>1.67%</u>	<u>\$120</u>



Historic District Commission

Personnel Summary

1210 HISTORIC DISTRICT COMMISSION

PART TIME - CURRENT

PART TIME CLERK

FY24 APPROVED

FY25 REQUESTED

1.00 4,000

1.00 4,120



Conservation

Description

As established in 1964, the Conservation Commission is charged with the protection and management of natural resources in Fairfield through its Conservation Department who manages conservation open space, tidal marsh restoration, and inland wetland programs; with the Conservation Department also assisting the Shellfish Commission and Land Acquisition Commission in its program responsibilities. The Conservation Department has seven full-time employees plus seasonal and part-time staff applied to the on-going management of approximately 1,200 acres of open space on 43 parcels of land; the management of 200 acres of restored salt marsh and the associated tide gate and dike infrastructure; and regulating activities on approximately 8,000 acres of inland wetland regulated area. The shellfish program manages approximately 1,000 acres of shellfish grounds, maintains required boundary signs, notices, conducts commercial and recreational shellfish relays, and issuance of over 300 permits annually.

Budget Summary

The proposed budget represents about a six percent increase from FY24 due to a proposed Natural Resource Specialist position. The cost of the new position is offset by a decrease in capital outlay that was related to a new truck for the department. Money has been moved between various line items to reflect actual expenditures. The position shall be titled Natural Resource Specialist, and is designed to essentially replace (and improve on) the position of Conservation Administrator that was eliminated circa 2019, prior to my arrival as Director in August 2021. The new position will also serve as an all-purpose technical specialist in order to support essential Departmental functions currently being performed by myself and the Wetlands Compliance Officer.

Permit Data

Permit Name	21-22	22-23	# Change	% Change
Certificate of Wetland Compliance	117	43	-74	-63.25%
Inland Wetland Permits	12	7	-5	-41.76%
Recreational Shellfish Permits	413	405	-8	-1.94%
	<u>542</u>	<u>455</u>	<u>-87</u>	



Conservation

Key Revenue Drivers

42331 - Conservation - IWPA Application

In general, an Inland Wetlands Permit, is an activity-based wetlands permit in a Regulated Area, located within wetlands soil and typically a project of great significance, disturbance and increased likelihood to create adverse impacts to wetland resources. As a result, all applications are reviewed by the Conservation Commission acting as the Inland Wetlands Agency for approval. In accordance with the Town of Fairfield Inland Wetlands and Watercourses Regulations Section 19, application fees are assessed on each proposed activity and include an additional IWP Fee, per the Fee Schedule. **Of note, revenue from line 42132 was consolidated into revenue line 42331.**

42313 - CWC Application Fee

In general, a Certificate of Wetlands Conformance (commonly known as a "staff-level" permit) is an activity-based wetlands permit in a Regulated Area, but not located within wetlands soil and typically a project of less significance/likelihood to create adverse impacts to wetland resources. In accordance with the Town of Fairfield Inland Wetlands and Watercourses Regulations Section 19, application fees are assessed on each proposed activity per the Fee Schedule.



Conservation

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	CONSERVATION							
42132	IWPA PERMIT FEE/SITE DIS/SCHB	77,402	80,290	94,555	56,702	0	-100.00%	(56,702)
42331	CONSERVATION - IWPA APPLICATION	114,783	67,274	38,170	71,270	127,972	79.56%	56,702
42333	CONSERVATION - PERMIT TIME EXT	6,740	640	320	7,973	2,567	-67.80%	(5,406)
42334	CWC APPROVAL FEE	0	0	0	0	0	0.00%	0
42133	CWC APPLICATION FEE	179,780	136,903	110,560	103,597	110,560	6.72%	6,963
42328	CONSERVATION - MAP CHARGE FEES	0	0	640	300	300	0.00%	0
42332	CONSERVATION - PUBLIC HEARING	960	1,280	1,920	1,173	1,387	18.24%	214
42360	MISC. - CONSERVATION (PHOTO, COPY, ETC.)	831	347	346	1,680	1,680	0.00%	0
	<u>TOTAL CONSERVATION</u>	<u>380,496</u>	<u>286,734</u>	<u>246,511</u>	<u>242,695</u>	<u>244,466</u>	<u>0.73%</u>	<u>1,771</u>



Conservation

Budget Request

1230		<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>ACTUAL</u>	<u>FY23</u> <u>ACTUAL</u>	<u>FY24</u> <u>BUDGET</u>	<u>FY25</u> <u>BUDGET</u>	<u>FY25 - FY24</u> <u>% CHG</u>	<u>FY25 - FY24</u> <u>\$ CHG</u>
51010	REGULAR PAYROLL	\$644,284	\$597,185	\$538,303	\$602,968	\$703,971	16.75%	\$101,003
51030	PART-TIME PAYROLL	47,020	2,573	12,915	20,686	21,294	2.94%	608
51050	OVERTIME EARNINGS	15,780	10,394	4,809	7,157	7,157	0.00%	0
51070	SEASONAL PAYROLL	12,107	1,086	25,392	33,600	33,600	0.00%	0
51150	WORK ATTENDANCE BONUS	1,253	1,276	846	1,302	1,532	17.67%	230
51160	LONGEVITY BONUS	3,000	2,200	2,400	2,400	2,400	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,900	0	1,200	2,700	2,700	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	0	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	49,032	43,363	39,920	43,878	52,954	20.68%	9,076
53200	FEES AND PROFESSIONAL SERVICES	103,425	52,365	36,006	22,000	22,934	4.25%	934
53310	RENTAL AND STORAGE	0	186	124	5,000	1,000	-80.00%	-4,000
54010	CONTRACTED PROPERTY SERVICES	12,080	23,329	23,184	25,000	29,000	16.00%	4,000
54150	MOTOR VEHICLE FUEL AND LUBE	3,398	6,776	9,949	9,148	9,148	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	14,182	14,896	6,314	25,000	18,000	-28.00%	-7,000
54320	MAINT/REPAIR OF BLDGS & GROUND	9,427	10,435	13,443	13,000	13,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	22	0	0	0	0	-100.00%	0
54370	MATERIALS FOR MAINT/REPAIR	12,771	16,236	24,058	13,000	18,000	38.46%	5,000
55300	COMMUNICATIONS	1,247	1,827	1,523	1,800	1,800	0.00%	0
55400	ADVERTISING	621	513	431	600	600	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	1,622	1,451	2,565	1,500	1,500	0.00%	0
56110	OFFICE SUPPLIES	1,515	1,295	2,333	3,000	3,000	0.00%	0
56120	CLOTHING AND DRY GOODS	3,024	3,111	4,326	3,500	4,500	28.57%	1,000
56130	CLEANING AND JANITORIAL SUPPLIES	888	269	177	1,000	1,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	7,697	11,454	11,912	12,000	12,000	0.00%	0
56150	POSTAGE	2,453	1,114	1,059	2,500	2,500	0.00%	0
57000	CAPITAL	0	0	28,574	55,000	0	-100.00%	-55,000



<u>1230</u>		<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY25 - FY24</u>	<u>FY25 - FY24</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
58100	EDUCATIONAL AND MEMBERSHIPS	530	1,229	4,966	2,500	4,500	80.00%	2,000
58120	TRAVEL AND MEETINGS	117	584	669	750	750	0.00%	0
	<u>TOTAL</u>	<u>\$950,397</u>	<u>\$805,148</u>	<u>\$797,398</u>	<u>\$911,989</u>	<u>\$969,840</u>	<u>6.34%</u>	<u>\$57,851</u>



Conservation

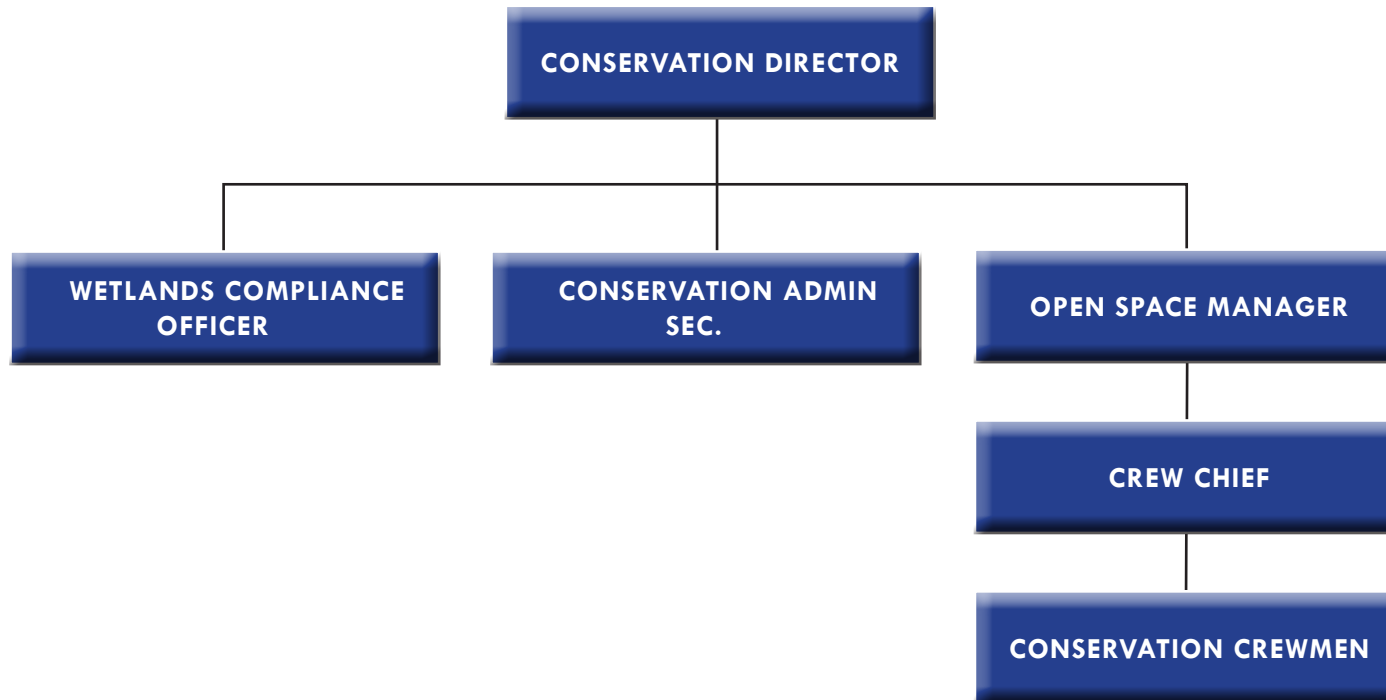
Personnel Summary

1230 CONSERVATION

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
CONSERVATION CREW CHIEF	DPW	1.00	79,955	1.00	80,205
CONSERV CREWMAN	DPW	2.00	136,407	2.00	136,407
CONSERV DIRECT	DH	1.00	117,875	1.00	120,822
WETLANDS COMPLIANCE OFC	PETA	1.00	97,754	1.00	105,847
CONSERVATION ADM SEC	THEA	1.00	71,129	1.00	76,642
NATURAL RESOURCE SPECIALIST	PETA	0.00	0	1.00	77,848
OPEN SPACE MANAGER	PETA	1.00	99,848	1.00	106,200
<u>TOTAL FULL TIME CURRENT</u>		<u>7.00</u>	<u>602,968</u>	<u>8.00</u>	<u>703,971</u>
<u>PART TIME - CURRENT</u>					
PART TIME CLERK		1.00	20,686	1.00	21,294



Conservation





Shellfish Commission

Description

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

While the Shellfish budget sustains the administrative activities of the Commission, the Conservation Department staff and crew provide technical support and work needed in the field. The Shellfish Commission continues to use appropriations from the dedicated shellfish permit fund to purchase and relay shellfish to its recreational clam beds. Long-term savings have been achieved through the use of Fairfield's own Natural Beds as a source of shellfish for a self-sustaining relay program to the public recreational clam beds. The Commission engages the public through information and education efforts and by conducting periodic "Clam Clinics" to introduce adults and youth to the shell fishing experience. These "Clam Clinics" have proven to be enormously successful and popular among local residents and has spurred an increase for permits that have been issued in the past two permit years.



Shellfish Commission

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1250</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51070	SEASONAL PAYROLL	\$0	\$0	\$228	\$1,100	\$1,100	0.00%	\$0
51170	SECRETARIAL SERVICES (MINUTES)	1,100	1,200	1,200	1,400	1,400	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	16	84	70	123	123	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	0	0	1,047	2,000	2,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	0	0	-100.00%	0
54370	MATERIALS FOR MAINT/REPAIR	0	0	0	0	0	-100.00%	0
55300	COMMUNICATIONS	0	0	0	0	0	-100.00%	0
55400	ADVERTISING	0	0	0	0	0	-100.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	0	0	0	0	0	-100.00%	0
56110	OFFICE SUPPLIES	0	0	0	0	0	-100.00%	0
56120	CLOTHING AND DRY GOODS	0	0	0	0	0	-100.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	0	0	0	0	0	-100.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	4,689	3,311	4,135	4,335	4,335	0.00%	0
56150	POSTAGE	0	0	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	0	-100.00%	0
58120	TRAVEL AND MEETINGS	0	0	0	0	0	-100.00%	0
	<u>TOTAL</u>	<u>\$5,805</u>	<u>\$4,595</u>	<u>\$6,681</u>	<u>\$8,958</u>	<u>\$8,958</u>	<u>0.00%</u>	<u>\$0</u>



Legal Services

Description

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

Upon the request of the Board of Selectmen, or of any other Town officer, board, commission or authority, the Town Attorney's office furnishes written opinions on questions of law relating to the powers and duties of the official or body making such request. At the direction of the Board of Selectmen, the Town Attorney represents the Town and its officers, boards, commissions and authorities in litigation or any other action brought by or against the Town or any Town officials. Fill pile litigation expenses are not captured in the operating fund. The categories below summarize the legal services budget.

Budget Summary

The budget fluctuates from year to year depending on the legal needs of the Town. The Town budgets one number for its legal services budget but uses the table below to create its estimate. Within any given year, there are increases and decreases to different legal service areas based on current fiscal year experience and expected cases in the budgeted fiscal year. The legal budget numbers are developed in concert with the Town Attorney and other department heads with subject matter expertise, such as the Assessor for tax appeals and the HR Director for employee/labor. Two notable changes in this year's budget are anticipated expenses for the ongoing litigation against United Illuminating and \$100,000 for charter revision. The figure for the United Illuminating case includes anticipated costs for legal fees, expert fees, and lobbyist fees.

Type	22-23	23-24	24-25
General	\$13,000	\$13,000	\$120,000
Litigation	302,000	302,000	225,000
<u>Subtotal</u>	<u>315,000</u>	<u>315,000</u>	<u>345,000</u>
Conservation	25,000	5,000	25,000
Tax Appeals	190,000	220,000	140,000
Employee Labor	147,000	25,000	65,000
Charter	30,000	-	100,000
United Illuminating	0	0	200,000
<u>Total</u>	<u>\$707,000</u>	<u>\$565,000</u>	<u>\$875,000</u>



Legal Services

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1270</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
52200	SOCIAL SECURITY CONTRIBUTIONS	\$0	\$0	\$0	\$0	\$0	-100.00%	\$0
53200	FEES AND PROFESSIONAL SERVICES	543,794	741,040	741,989	565,000	875,000	54.87%	310,000
<u>TOTAL</u>		<u>\$543,794</u>	<u>\$741,040</u>	<u>\$741,989</u>	<u>\$565,000</u>	<u>\$875,000</u>	<u>54.87%</u>	<u>\$310,000</u>



Miscellaneous Contingencies

Description

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

- Keeps minutes of all meetings and files all materials relative to approval or denial of applications for Certificates of Appropriateness for public records in Fairfield Town Hall.
- Miscellaneous costs incurred by the Town Attorneys for legal costs such as filing fees, appeal fees, sheriff's fees, transaction fees, etc.
- Payments to mediators, fact finders, arbitrators in labor contract negotiations for the Town and Board of Education;
- Other incidental costs due to labor negotiations;
- Fees for expert witnesses in court;
- Bills incurred by special committees who have no regular budget;
- Official functions approved by the Board of Selectmen.



Miscellaneous Contingencies

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1290</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
58010	CONTINGENCY	\$13,599	\$26,494	\$6,400	\$30,000	\$30,000	0.00%	0
<u>TOTAL</u>		<u>\$13,599</u>	<u>\$26,494</u>	<u>\$6,400</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0.00%</u>	<u>\$0</u>



Retiree Benefits

OPEB

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

ADC ALLOCATED IN PROPORTION TO PAYROLL

General Fund	\$3,051,949
Water Pollution Control Authority	\$263,524
ECC/Fairfield county Regional Dispatch	\$156,688
<u>Total</u>	<u>\$3,472,161</u>

Pension

All full-time employees are eligible for Pension benefits. Pension benefits are subject to union negotiations. The Town provides both Defined Benefit and Defined Contribution plans. The budgeted amount is based upon the Actuarially Determined Employer Contribution. The budget is based on a 9 percent estimate presented by the Town's actuary.



Retiree Benefits

Budget Request

<u>1310</u>		FY21 <u>ACTUAL</u>	FY22 <u>ACTUAL</u>	FY23 <u>ACTUAL</u>	FY24 <u>BUDGET</u>	FY25 <u>BUDGET</u>	FY25 - FY24 <u>% CHG</u>	FY25 - FY24 <u>\$ CHG</u>
51010	REGULAR PAYROLL	\$0	\$71,926	\$75,000	\$75,000	\$75,000	0.00%	\$0
52105	OPEB HEALTH-TOWN RETIREES	\$2,956,875	\$3,824,597	\$3,866,518	\$3,302,625	\$3,051,949	-7.59%	-\$250,676
52110	OPEB HEALTH POL/FIRE RETIREES	3,896,000	5,460,000	5,596,727	5,913,083	5,909,303	-0.06%	-3,780
52120	LIFE INSURANCE	180,442	185,001	184,284	198,000	198,000	0.00%	0
52310	RETIREMENT CONTRIBUTIONS	3,522,211	3,443,418	2,957,701	3,044,459	3,318,460	9.00%	274,001
52311	RETIREMENT CONTRIB- POL & FIRE	6,223,370	6,006,042	6,669,099	7,045,749	7,679,866	9.00%	634,117
52312	RETIREMENT CONTRIB-401a	400,942	458,209	621,630	710,755	916,450	28.94%	205,695
52313	LONG-TERM DISABILITY-401a	53,733	64,476	76,126	75,000	75,000	0.00%	0
	<u>TOTAL</u>	<u>\$17,233,573</u>	<u>\$19,513,668</u>	<u>\$20,047,084</u>	<u>\$20,364,671</u>	<u>\$21,224,028</u>	<u>4.22%</u>	<u>\$859,357</u>



Active Employee Benefits

Description

The Town is self-insured in the areas of medical, prescription and dental coverage. The Town maintains the Internal Service Fund, a separate insurance fund, for medical insurance activity. General Fund appropriations for health care are moved into the Internal Service Fund as revenue along with employee contributions, rebates and grants. AON-Hewitt provides consulting services to the Town for all aspects of health insurance. Their services include development and evaluation of plan design, claims projections, rate renewals, and negotiation of fees, the budget has been developed accordingly. Life insurance also is administered through this budget.

Budget Summary

The budget is decreasing due to the removal of “lasers” (higher deductibles for certain claimants with excessive losses) from the Town’s stop loss insurance. After hearing of the potential lasers in last year’s budget development, the Town’s benefits manager worked with the Town’s consultants to go out to bid for a new stop loss carrier. The Town went with a bid from a stop loss carrier that did not include new lasers, producing savings of approximately \$600,000. The budget number was further reduced by the identification of retired employees that were listed in the Town’s active employee population but should have been listed in the retired under 65 population.

This budget incorporates a strategic adjustment of \$1 million to true up the internal service fund’s reserves. Currently, the fund’s balance stands at approximately 35% of the projected claims expenditures for Fiscal Year 2025. The balance grew due to positive variances between actual self-insurance medical claims and those initially projected. By applying a \$1 million offset, the reserve levels will be reduced to approximately 30%. The Town considers this percentage to be sufficient for its needs, ensuring financial stability while avoiding excessive reserves.

This decision to adjust the fund balance is informed by an analysis of optimal reserve levels. Ideally, maintaining a reserve at around 20% of projected claims and expenses is considered prudent for managing variability in claims costs while ensuring the fund’s sustainability. The current adjustment is a step towards this target, balancing the need for financial prudence with the goal of not tying up unnecessary funds that could be utilized for other municipal priorities.



Active Employee Health Benefits

Allocation

FY25 HEALTH INSURANCE PROJECTION FOR ACTIVES BASED ON NOVEMBER 2023 DATA

	GENERAL FUND			WPCA			FCRD		REGIONAL FIRE SCHOOL		TOTAL	
	#EE		\$	#EE		\$	#EE	\$	#EE	\$	#EE	\$
Gross Health Care - Active EE*	426.05	0.9531	\$13,160,391	20.95	0.0469	\$647,131	22.00	\$535,630	0.35	\$0	469.35	\$14,343,152
Less: Employee Contribution			(\$2,206,628)			(\$95,529)		(\$80,345)				(\$2,382,501)
NET HEALTH CARE - Active EE			\$10,953,763			\$551,602		\$455,286				\$11,960,651
Plus: HSA Employer Contribution			\$108,000			\$5,000		\$0				\$113,000
Plus: Out-of-Plan Stipends	18.00		38,875	1.00		2,500	0.00	0		\$875	19.00	42,250
			146,875			7,500		0		875		155,250
Net Health Care - Active EE	444.05		\$11,100,638	21.95		\$559,102	22.00	\$455,286		\$875	488.35	\$12,115,901

Notes:

HSA Employer Contribution lowered per contract

Gross Health Care Cost from AON Nov 23 Data

Reconciliation to AON Sheet	
AON Projection for Current Lives	14,343,152
Additional Lives Added	0
	14,343,152



Active Employee Benefits

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1320</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
52100	HEALTH SELF-INSURANCE	\$10,746,303	\$10,376,207	\$11,172,707	\$11,602,767	\$11,100,638	-4.33%	-\$502,129
52101	SUPPLEMENTAL CONTRIB-HEALTH INS	0	0	0	0	-1,000,000	-100.00%	-1,000,000
52120	LIFE INSURANCE	59,687	60,581	59,251	71,000	71,000	0.00%	0
	<u>TOTAL</u>	<u>\$10,805,990</u>	<u>\$10,436,788</u>	<u>\$11,231,958</u>	<u>\$11,673,767</u>	<u>\$10,171,638</u>	<u>-12.87%</u>	<u>-\$1,502,129</u>



Human Resources

Description

The Department of Human Resources is responsible for the following functions: Labor Relations; Personnel Administration; Employee Benefits; Staff Services; Freedom of Information Requests and Risk Management. Managing these functions requires the interpretation and application of Federal and State laws, collective bargaining agreements, the Town Charter and codes, and various other regulatory and statutory mandates affecting public employment. The Department also provides advice and consultation to approximately 500 full-time town employees, 150 part-time, 375 seasonal, 500 retirees and dozens of contract employees. We also have responsibility for approximately 650 Board of Education bargaining unit and exempt employees for retirement counseling and processing, workers compensation oversight and all risk management functions.

Budget Summary

The HR budget includes estimates for both operations and various insurances. Liability, auto, and property insurance estimates are provided by Assured Partners, the Town's insurance consultant. The budget estimate for property insurance is increasing by over 50% due to an adjustment that occurred after the Town set its budget for FY24 and due to market conditions. CIRMA applied a property valuation that was started in 2020 and completed in January of 2022 to last year's renewal. This increased the overall property values by 47.5%. Assured was not made aware that this would be done until the renewal pricing was presented. In addition, property rates are increasing due to deteriorating market conditions. This increase is offset by a decrease in the Town's liability insurance and a minor change in the errors and omissions policy.

Workers compensation estimates are provided by PMA, the Town's TPA for Worker's Compensation.

The proposed budget does not appropriate a transfer to the internal service fund for risk management claims. It is expected that the balance in the internal service fund is adequate to fund next year claims.



Human Resources

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
1330		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
	OPERATIONS							
51010	REGULAR PAYROLL	\$424,933	\$412,013	\$554,708	\$630,758	\$638,185	1.18%	\$7,427
51030	PART-TIME PAYROLL	4,146	17,934	48,988	0	0	-100.00%	0
51050	OVERTIME EARNINGS	0	0	0	0	0	-100.00%	0
51160	LONGEVITY BONUS	800	0	0	0	0	-100.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	31,497	30,600	42,015	46,959	47,096	0.29%	137
53000	IT SOFTWARE	15,604	25,921	37,480	36,150	36,150	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	81,266	78,254	33,260	65,000	65,000	0.00%	0
53310	RENTAL AND STORAGE	38	0	0	0	0	-100.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	1,000	1,000	0.00%	0
55300	COMMUNICATIONS	0	52	1,779	650	650	0.00%	0
55400	ADVERTISING	1,392	4,248	0	6,400	6,400	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	1,837	1,967	2,271	2,400	2,400	0.00%	0
56110	OFFICE SUPPLIES	1,655	1,505	2,992	2,400	2,400	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	0	-100.00%	0
56150	POSTAGE	784	792	1,768	2,535	2,535	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,606	4,452	0	6,000	6,000	0.00%	0
58120	TRAVEL AND MEETINGS	0	55	0	2,600	2,600	0.00%	0
58819	ADA COMPLIANCE	0	0	0	0	0	-100.00%	0
	TOTAL OPERATIONS	\$566,558	\$578,792	\$726,262	\$803,852	\$811,416	0.94%	\$7,564
	INSURANCE AND CLAIMS							
55210	PROPERTY INSURANCE	410,704	432,944	457,757	496,240	780,218	57.23%	283,978
55220	ERRORS AND OMISSIONS & OTHER	233,457	244,193	248,819	277,595	280,212	0.94%	2,617
55230	INTERSCHOLASTIC SPORTS INSURANCE	51,462	56,912	0	0	0	-100.00%	0



		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
1330		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
55240	LIABILITY INSURANCE	1,021,201	1,112,729	1,146,953	1,254,867	1,197,406	-4.58%	-57,461
58920	RISK MGT FUND-CLAIMS	700,000	850,000	0	0	0	-100.00%	0
	<u>TOTAL INSURANCE AND CLAIMS</u>	<u>\$2,416,824</u>	<u>\$2,696,778</u>	<u>\$1,853,529</u>	<u>\$2,028,702</u>	<u>\$2,257,836</u>	<u>11.29%</u>	<u>\$229,134</u>
	<u>WORKERS COMP</u>							
53410	CLAIMS HANDLING SERVICE	100,900	100,900	100,900	100,900	96,988	-3.88%	(3,912)
58020	WC/LOSS PREVENTION	20,000	20,000	20,000	20,000	19,225	-3.88%	(775)
58940	WORKERS COMPENSATION	1,641,285	1,682,185	1,468,790	1,604,400	1,724,460	7.48%	120,060
58960	SUPPLEMNTL CONTRIB-RISK MGMNT	0	0	0	0	0	-100.00%	0
	<u>TOTAL WORKERS COMP</u>	<u>\$1,762,185</u>	<u>\$1,803,085</u>	<u>\$1,589,690</u>	<u>\$1,725,300</u>	<u>\$1,840,673</u>	<u>6.69%</u>	<u>\$115,373</u>
58930	HEART & HYPERTENSION	\$796,661	\$549,162	\$510,143	\$695,000	\$629,610	-9.41%	-\$65,390
	<u>TOTAL</u>	<u>\$5,542,229</u>	<u>\$5,627,817</u>	<u>\$4,679,624</u>	<u>\$5,252,854</u>	<u>\$5,539,535</u>	<u>5.46%</u>	<u>\$286,681</u>



Human Resources

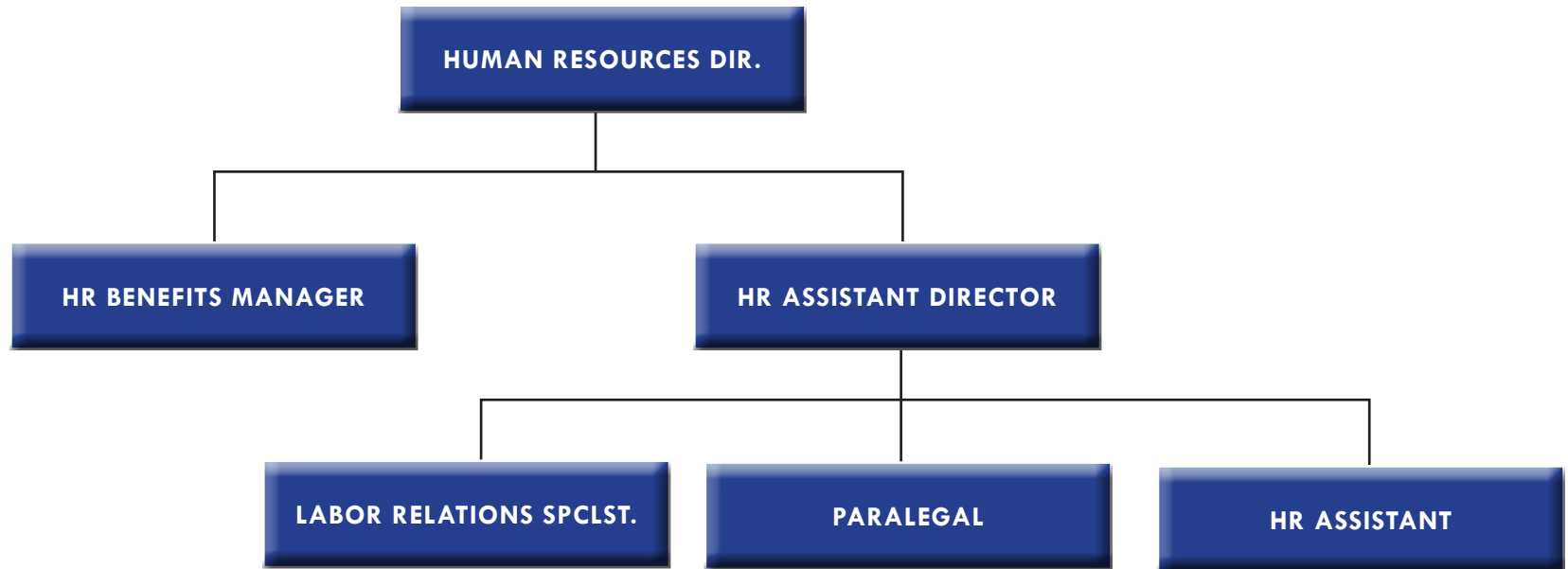
Personnel Summary

1330 HUMAN RESOURCES

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
BENEFITS MANAGER	NONU-PETA	1.00	114,262	1.00	114,263
HUM RESOURCE ASST	NONU-THEA	1.00	76,767	1.00	78,686
HR GENERALIST	NONU-THEA	0.00	0	0.00	0
HUMAN RESOURCE DIREC	DH	1.00	143,500	1.00	147,088
HUMAN RESOURCE ASST DIREC	NONU-PETA	1.00	121,059	1.00	121,059
PARALEGAL	NONU-THEA	1.00	76,767	1.00	78,686
LABOR RELATIONS SPECIALIST	NONU-PETA	1.00	98,403	1.00	98,403
TOTAL		6.00	630,758	6.00	638,185
PART TIME - CURRENT					
PART TIME CLERK		0.00	0	0.00	0



Human Resources





Community and Economic Development

Description

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

Budget Summary

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

Highlights and Goals

This past year, the Department garnered statewide recognition for achieving best practices in economic development and land use planning and celebrated the opening of more than 70 small businesses in Town. The Department helped launch the inaugural Fairfield Oktoberfest event in downtown Fairfield, and continues to sponsor other events such as Fairfield Restaurant Week, the Annual Sidewalk Sale and the Holiday "Shop & Stroll" among other promotions in support of the local business community. The Department is working with the Town's Affordable Housing Committee and Habitat for Humanity to develop four units of affordable home ownership housing on Greenfield Street, and expects to submit the Town's first application for a certificate of affordable housing completion later this year.



Community and Economic Development

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
1350		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$169,879	\$191,570	\$218,711	\$225,210	\$244,931	8.76%	\$19,721
51070	SEASONAL PAYROLL	5,884	7,402	8,322	12,600	12,600	0.00%	0
51160	LONGEVITY BONUS	400	400	0	400	600	50.00%	200
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	11,307	13,757	16,207	16,603	18,223	9.76%	1,620
53200	FEES AND PROFESSIONAL SERVICES	58,628	49,392	40,389	60,000	75,000	25.00%	15,000
55400	ADVERTISING	5,020	1,344	1,589	5,000	5,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	2,773	3,106	1,762	3,000	3,000	0.00%	0
56110	OFFICE SUPPLIES	1,067	559	757	1,500	1,500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,051	966	2,089	1,300	1,500	15.38%	200
56150	POSTAGE	417	148	91	400	400	0.00%	0
57000	CAPITAL	0	10,900	32,700	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	687	1,224	1,584	1,675	1,675	0.00%	0
58120	TRAVEL AND MEETINGS	894	1,657	692	2,500	2,500	0.00%	0
58822	ARTS COMMISSION	0	0	0	1,000	1,000	0.00%	0
	<u>TOTAL</u>	<u>\$260,006</u>	<u>\$283,424</u>	<u>\$325,893</u>	<u>\$332,188</u>	<u>\$368,929</u>	<u>11.06%</u>	<u>\$36,741</u>



Community and Economic Development

Personnel Summary

1350 COMMUNITY AND ECONOMIC DEV

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
COMM&ECO DIRECT	DH	1.00	152,742	1.00	170,651
MARKETING COORDINATOR	THEA	1.00	72,468	1.00	74,280
<u>TOTAL</u>		<u>2.00</u>	<u>225,210</u>	<u>2.00</u>	<u>244,931</u>



Community and Economic Development





Harbor Management Commission

Description

The Harbor Management Commission (HMC) is charged with implementing the Town's Management Plan for Southport Harbor (the Plan) adopted by the Representative Town Meeting. The Plan provides for safe and beneficial use of Southport Harbor and protects the Harbor's natural and cultural resources. Pursuant to the Plan, HMC manages the mooring and anchoring of all boats in the Harbor; reviews all proposals affecting the Harbor to determine the consistency of those proposals with the Plan and provides appropriate findings to Town, state, and federal agencies; manages the Town property known as the Lower Wharf for public use and enjoyment; acts as the Town's agent for maintaining the Harbor's federal navigation project; works cooperatively with the Harbor Master and Fairfield Police Department's Marine Unit to maintain boating safety; and conducts other duties according to Chapter 24 of the Fairfield Code (the Code), Connecticut General Statutes (CGS), and the Plan.

Pursuant to the Code and CGS, HMC has established mooring permit fees for vessels using the Harbor and an annual mooring tackle maintenance charge. All mooring permit fees and maintenance charges are deposited into the Town's Harbor Management Revolving Account (the Account), a special revenue account established by the Code. To help maintain public safety, funds from the Account are used by HMC to inspect, repair, and replace, as necessary, the boat mooring tackle used in the Harbor. Funds are used to defray a portion of the professional services (not covered by this operating budget) required for day-to-day operation of HMC, including services of the Harbor Master and HMC's consultant who is HMC's staff. The Account is also used to retain other professional services, such as engineering services that the Town is not able to provide, related to planning, design, and implementation of HMC's capital projects for Harbor improvements. Funds in the Account are accrued to defray some of the future costs of those projects.



Harbor Management Commission

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>1370</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51170	SECRETARIAL SERVICES (MINUTES)	\$1,500	\$1,500	\$900	\$1,200	\$1,200	0.00%	\$0
52200	SOCIAL SECURITY CONTRIBUTIONS	111	112	67	92	92	0.00%	0
53200	FEEES AND PROFESSIONAL SERVICES	19,650	18,928	19,465	20,000	20,000	0.00%	0
55300	COMMUNICATONS	556	553	655	850	850	0.00%	0
55400	ADVERTISING	0	0	0	50	50	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	581	525	748	700	700	0.00%	0
56110	OFFICE SUPPLIES	28	15	85	75	75	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	1,000	-100.00%	1,000
56150	POSTAGE	0	35	106	150	150	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	45	45	0.00%	0
<u>TOTAL</u>		<u>\$22,425</u>	<u>\$21,667</u>	<u>\$22,025</u>	<u>\$23,162</u>	<u>\$24,162</u>	<u>4.32%</u>	<u>\$1,000</u>



Contingency

Description

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



Contingency

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>2010</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
58010	CONTINGENCY	\$0	\$0	\$0	\$1,788,195	\$647,041	-63.82%	-\$1,141,154
<u>TOTAL</u>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,788,195</u>	<u>\$647,041</u>	<u>-63.82%</u>	<u>-\$1,141,154</u>



Contributions to Other Agencies

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
	<u>CONTRIBUTIONS TO OTHER AGEN- CIES</u>							
2073	RYASAP	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	0.00%	\$0
2130	PEQUOT LIBRARY	\$400,000	\$400,000	\$350,000	\$350,000	\$350,000	0.00%	\$0
2150	LIFEBRIDGE COMMUNITY SVCS.	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	0.00%	\$0
2170	THE DISCOVERY MUSEUM	\$24,000	\$24,000	\$34,500	\$34,500	\$40,000	15.94%	\$5,500
2210	AUDUBON SOCIETY	\$15,000	\$22,000	\$27,060	\$67,060	\$75,000	11.84%	\$7,940
2230	GREATER BRIDGEPORT TRANS. AUTH.	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%	\$0
2250	FAIRFIELD MUSEUM & HISTORY CNTR.	\$50,000	\$60,000	\$72,000	\$72,000	\$75,000	4.17%	\$3,000
2350	GRASMERE ON PARK ADULT DAY SVCS	\$35,000	\$35,000	\$35,000	\$40,883	\$41,650	1.88%	\$767
2370	SULLIVAN MCKINNEY ELDER HOUSING	\$10,000	\$15,000	\$22,500	\$19,500	\$7,360	-62.26%	-\$12,140
2430	THE KENNEDY CENTER	\$7,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00%	\$0
2450	MILL RIVER WETLAND COMMITTEE	\$5,000	\$5,000	\$6,000	\$6,000	\$6,000	0.00%	\$0
2470	THE PILOT HOUSE	\$8,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%	\$0
2480	CENTER FOR FAMILY JUSTICE	\$6,100	\$12,000	\$12,000	\$12,000	\$20,000	66.67%	\$8,000
2492	OPERATION HOPE	\$0	\$25,000	\$25,000	\$25,000	\$25,000	0.00%	\$0
2531	PRIVATE SCHOOL BUS TRANSPORT.	\$474,786	\$994,577	\$1,097,426	\$1,287,693	\$1,314,669	2.09%	\$26,976
	<u>TOTAL</u>	<u>\$1,260,886</u>	<u>\$1,843,577</u>	<u>\$1,932,486</u>	<u>\$2,165,636</u>	<u>\$2,205,679</u>	<u>1.85%</u>	<u>\$40,043</u>



Finance

Description

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

Highlights and Goals

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

Budget Summary

All discretionary line items in this budget remain flat. The only changes that are occurring are due to increases in salaries due to step increases and contractual raises.



Finance

Key Revenue Drivers

State Aid (40040, 41100, 41136, 41137, 41147, 41148, 41145, 41151)

These lines encompass miscellaneous state aid lines in the general fund. This does not encompass all state aid, as other state aid can be recorded in funds outside of the general fund depending on their use and source. Estimates are taken from the Office of Policy and Management estimates for State aid as of February.

Payments from the proceeds of the Mashantucket Pequot and Mohegan Fund are administered by the Office of Policy and Management.

The Local Capital Improvement Program (LoCIP) distributes funds to municipalities to reimburse the cost of eligible local capital improvement projects such as road, bridge, or public buildings construction activities. Municipalities typically submit a report to OPM by September 1 annually describing the amount of LoCIP funds it spent on each eligible capital improvement project in the prior fiscal year.

The State Budget uses the Municipal Revenue Sharing Account (MRSA/MSRF) to distribute several grants combined into a new Supplemental Revenue Sharing Grant. Some of the funding the town will and has received is dependent on sales tax collections for the State. The final number depends on sales tax collections the State receives through the end of the fiscal year. For this reason, no estimates are provided by OPM.

Town Aid Road Funds is a grant to reimburse towns for construction, reconstruction, improvement or maintenance of highways, sections of highways, bridges, or structures incidental to highways and bridges or the improvement thereof, including the plowing of snow, the sanding of icy pavements, the trimming and removal of trees, the installation, replacement of maintenance of traffic signs, signals and programs related to highways, traffic and parking planning and administration, and other purposes and services.

The Education Cost Sharing grant continues to be Connecticut's primary education equalization aid program. The State Department of Education administers this grant.

**41196 - PILOT**

Payments in Lieu of Taxes (PILOT) are administered by the Office of Policy and Management (OPM). This program provides payments for real property tax losses due to exemptions applicable to state-owned real property, certain real property that is subject of a state lease or long-term financing contract, municipally-owned airports and certain land held in trust by the federal government. Under the tiered PILOT, municipalities and districts receive a percentage of their full PILOT calculations. The approach divides grantees into three tiers.

41196 - Dividend/Investment Income

The town utilizes an investment advisor, Janney Montgomery Scott, to manage a large portion of its cash reserves that are not needed for general operating expenses. The funds with Janney are invested according to State law and the Town's investment policy. In addition, general fund operating cash is held in a money market account and the State's Short Term Investment Fund (STIF). The interest from these holdings is recorded in this line.

44005 - Change in Market Valuation

Governments are required to report certain investments at fair value. Any increase or decrease in the fair value of such investments is automatically considered to be available and thus recognized immediately as revenue or as a contra revenue (Even if the government is required or otherwise plans to hold the investments to maturity). Earned interest may be recognized as revenue only as it becomes available. – GASB Cod. Sec. 1600.109. These standards require that the change in fair value be recognized in the year that it occurs.

49302 - Parking Authority Lease & 49301 - Parking Authority Reimbursement

This is revenue that is determined by a contract with the Parking Authority. The current contract is being negotiated. These amounts represent the amounts per the current agreement.



Finance

Revenue

		<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>%</u>	<u>\$</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	FINANCE							
40040	P.A. 12-80A PHONE ACCESS LINES	112,823	101,054	123,814	106,912	112,564	5.29%	5,652
42142	FILMING PERMITS	4,429	6,605	4,194	4,919	5,076	3.19%	157
41100	GENERAL EDUCATION GRANT	1,055,598	1,185,485	1,179,461	1,124,616	1,131,021	0.57%	6,405
41123	SCHOOL BUILDING GRANTS - TOTAL	0	0	0	0	0	0.00%	0
41130	ST. GRANTS - OTHER	0	0	0	0	0	0.00%	0
41132	ECC-STATE SUBSIDY	145,544	145,069	0	0	0	0.00%	0
41136	LOCAL CAPITAL IMPROV. PROGRAM	382,888	382,077	387,139	382,077	580,707	51.99%	198,630
41137	TOWN AID ROAD FUNDS	718,937	719,916	714,583	714,583	716,487	0.27%	1,904
41147	MUNICIPAL REV SHARE - MUN PROJ- ECTS	96,747	96,747	96,747	96,747	96,747	0.00%	0
41148	MUNICIPAL REV SHARE - STABILIZA- TION	191,245	191,245	191,245	191,245	191,245	0.00%	0
41145	PEQUOT FUND	114,941	114,941	114,941	114,941	114,941	0.00%	0
41151	MUNI REV SHARE-ADDL SALES TAX	0	0	1,224,753	0	0	0.00%	0
41191	IN LIEU OF TAXES - HOUSING AUTH	62,461	63,131	67,362	71,147	71,147	0.00%	0
41193	IN LIEU OF TAXES - VET EXEMPTION	119,805	103,603	91,744	81,000	65,000	-19.75%	(16,000)
41195	IN LIEU OF TAXES - STATE OWNED	19,259	19,259	0	0	0	0.00%	0
41196	PILOT PROGRAM NON PROFIT IORG.	1,828,166	2,965,358	4,191,630	4,311,912	5,061,849	17.39%	749,937
42150	F.O.I. INCOME TAX INFORMATION	2,046	0	16,611	350	350	0.00%	0
49301	PARKING AUTHORITY ANNUAL REIMB	108,049	83,468	114,629	118,068	118,068	0.00%	0
42385	MISC. - RETURNED CHECK FEES	2,695	5,698	4,777	3,819	4,390	14.95%	571
42363	MISC. - FINANCE	10,268	74,440	132,981	20,000	42,787	113.94%	22,787
44001	DIVIDEND/INTEREST INCOME	1,046,743	615,290	3,811,771	5,991,204	8,596,930	43.49%	2,605,726
44005	CHANGE IN MARKET VALUATION	(428,136)	(959,005)	(89,934)	(650,000)	0	-100.00%	650,000
44006	CONTRA INCOME - BANK FEES	(30,173)	(20,446)	(18,607)	(195,000)	(243,500)	24.87%	(48,500)
48506	SALE OF TOWN OWNED PROPERTY	105,128	171,802	40,821	33,124	55,000	66.04%	21,876
42505	TOWN MEETING ROOM RENTAL	0	0	0	0	0	0.00%	0



		<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>%</u>	<u>\$</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
42512	RENTAL INC - CTR FOR WOMEN & FAMILIES	0	0	0	0	0	0.00%	0
42512	RENTAL INC - FFLD THEATER CO	3,462	57,554	58,818	72,000	68,500	-4.86%	(3,500)
42512	RENTAL INC - MISC	14,906	19,504	53,451	14,905	177,949	1093.89%	163,044
42512	RENTAL INC - A CHILD'S GARDEN	74,500	76,333	76,500	79,500	82,000	3.14%	2,500
42512	RENTAL INC - CENTRO'S	5,550	11,100	11,100	11,100	11,100	0.00%	0
42512	RENTAL INC - OLD POST TAVERN	11,454	40,229	38,314	39,463	40,650	3.01%	1,187
42512	RENTAL INC - THE CHELSEA	1,704	2,982	2,982	2,982	2,982	0.00%	0
42512	RENTAL INC - SW CT EMS	5,292	5,292	5,292	5,292	0	-100.00%	(5,292)
42512	RENTAL INC - CREDIT UNION	7,840	7,840	0	0	0	0.00%	0
42512	RENTAL INC - LEAF AND YARD WASTE	51,000	51,000	51,000	51,000	51,000	0.00%	0
42514	LEASE INC - SPRINT	143,610	145,745	143,469	120,000	22,937	-80.89%	(97,063)
42514	LEASE INC - T-MOBILE	104,599	109,829	115,320	121,102	127,157	5.00%	6,055
42514	LEASE INC - AT&T	126,514	131,712	137,136	142,796	168,705	18.14%	25,909
42514	LEASE INC - VERIZON	38,513	39,668	40,858	42,084	43,347	3.00%	1,263
42514	LEASE INC - T-MOBILE (FORMER MET-RO PCS)	0	0	0	0	0	0.00%	0
42514	85 POND MILL LLC	30,302	30,604	30,604	30,604	30,604	0.00%	0
42515	PARKING AUTH. - FAIRPRENE RENT	36,000	0	0	0	0	0.00%	0
49002	LEASE REVENUE GASB 87	0	553,077	(180,527)	0	0	0.00%	0
49300	WPCA IN KIND SERVICES	0	0	153,865	49,404	60,945	23.36%	11,541
49302	PARKING AUTHORITY LEASE	305,000	235,613	250,000	333,282	333,282	0.00%	0
49201	SEWER ASS'MNTS (TRANS-IN)	0	0	0	0	0	0.00%	0
49997	COVID REVENUE	666,535	117,088	0	0	0	0.00%	0
49998	FEDERAL REVENUE	688,473	137,695	118,516	0	0	0.00%	0
<u>TOTAL FINANCE</u>		<u>7,984,714</u>	<u>7,838,602</u>	<u>13,507,361</u>	<u>13,637,178</u>	<u>17,941,967</u>	<u>31.57%</u>	<u>4,304,789</u>



Finance

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>3010</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$716,894	\$789,117	\$852,647	\$964,774	\$1,022,164	5.95%	\$57,390
51030	PART-TIME PAYROLL	23,950	23,055	37,972	50,373	61,854	22.79%	11,481
51050	OVERTIME EARNINGS	0	67	0	1,074	1,074	0.00%	0
51070	SEASONAL PAYROLL	3,228	3,729	4,924	4,000	4,000	0.00%	0
51160	LONGEVITY BONUS	1,900	2,200	2,200	2,200	2,400	9.09%	200
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	63,851	58,068	65,264	65,498	75,820	15.76%	10,322
53200	FEES AND PROFESSIONAL SERVICES	7,561	24,010	18,171	27,400	27,400	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	6,376	5,330	8,892	6,770	6,770	0.00%	0
56110	OFFICE SUPPLIES	2,731	4,692	3,646	5,200	5,200	0.00%	0
56150	POSTAGE	4,766	5,597	6,313	6,000	6,000	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	875	1,454	2,147	10,000	10,000	0.00%	0
58120	TRAVEL AND MEETINGS	249	7	1,313	2,000	2,000	0.00%	0
<u>TOTAL</u>		<u>\$833,381</u>	<u>\$918,325</u>	<u>\$1,004,489</u>	<u>\$1,146,389</u>	<u>\$1,225,782</u>	<u>6.93%</u>	<u>\$79,393</u>



Finance

3010 FINANCE

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ACCOUNT CLK	THEA	1.00	57,753	1.00	62,748
FINANCIAL ANALYST	PETA	1.00	90,311	1.00	97,754
ASSOCIATE ANALYST	THEA	1.00	88,461	1.00	90,672
BUDGET DIRECTOR	PETA	1.00	127,858	1.00	127,857
CHIEF FISCAL OFFICER	DH	1.00	151,598	1.00	190,000
CONTROLLER	PETA	1.00	143,248	1.00	143,248
COORD-ACCTING SERV	THEA	1.00	92,641	1.00	94,957
PAYROLL CLERK	THEA	1.00	80,950	1.00	82,974
SENIOR INT AUDITOR	PETA	1.00	131,954	1.00	131,954
<u>TOTAL FULL TIME CURRENT</u>		<u>9.00</u>	<u>964,774</u>	<u>9.00</u>	<u>1,022,164</u>
PART TIME - CURRENT					
PART TIME GRANT COORDINATOR		1.00	30,600	1.00	40,560
PART TIME CLERK		1.00	19,773	1.00	21,294

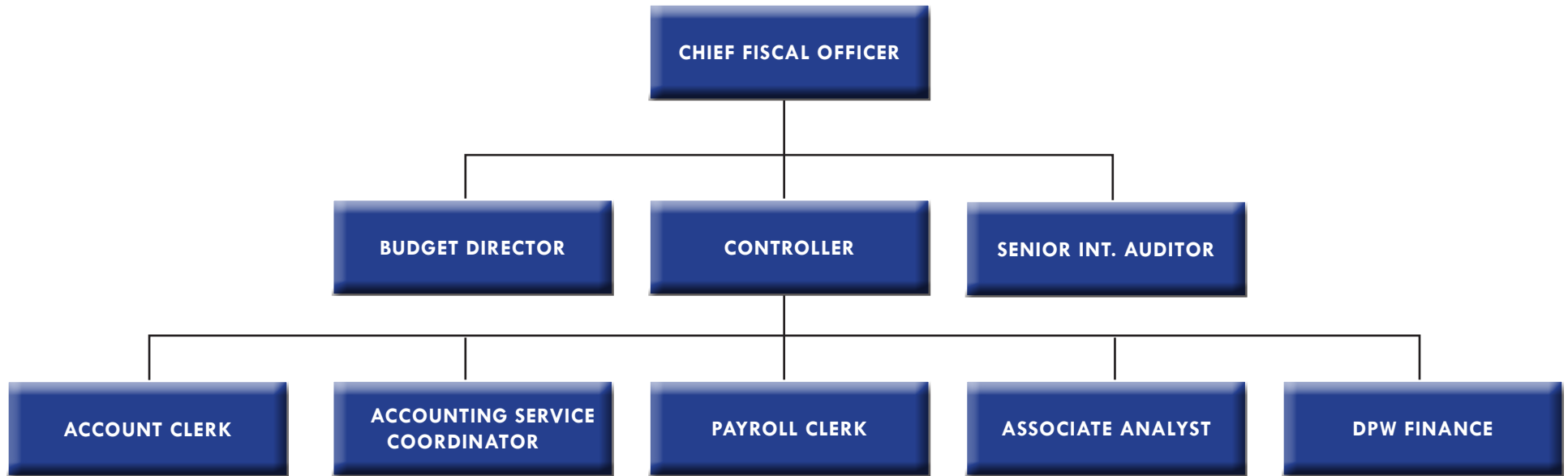


Finance

<u>TOTAL</u>	<u>2.00</u>	<u>50,373</u>	<u>2.00</u>	<u>61,854</u>
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Finance





Purchasing

Description

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

Highlights and Goals

Some projects and contributions during the past year include:

- Negotiation of heating and vehicle fuel prices, and electricity supply and pricing for the Town and Board of Education;
- Continued participation and support of building committee projects for Mill Hill, Holland Hill, Osborne Hill, and Roger Sherman Elementary Schools, the Special Projects Standing Building Committee, and the H. Smith Richardson Clubhouse Building Committee.
- Bidding and contracting for construction of additions and renovations to the above schools and Town Buildings;
- Bidding and buying numerous facility and security improvement projects, as well as a number of large capital equipment purchases;
- Continued coordination of bids for work common to both town and school facilities to achieve better pricing and use of resources.

Budget Summary

All increases in this budget are contractual.



Purchasing

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>3030</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$258,796	\$328,286	\$341,369	\$359,337	\$364,664	1.48%	\$5,327
51030	PART-TIME PAYROLL	0	370	0	0	0	-100.00%	0
51050	OVERTIME EARNINGS	330	44	-3	859	859	0.00%	0
51080	TEMPORARY PAYROLL	0	0	0	0	0	-100.00%	0
51160	LONGEVITY BONUS	600	1,000	400	1,000	800	-20.00%	-200
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	19,251	24,047	25,702	26,845	27,402	2.07%	557
55300	COMMUNICATIONS	55	413	531	600	600	0.00%	0
55400	ADVERTISING	120	1,430	1,110	3,400	3,400	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	1,289	1,523	1,209	300	300	0.00%	0
56110	OFFICE SUPPLIES	249	514	734	880	880	0.00%	0
56150	POSTAGE	77	24	33	385	385	0.00%	0
57000	CAPITAL OUTLAY	0	0	1,260	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	369	620	2,062	2,250	2,250	0.00%	0
58120	TRAVEL AND MEETINGS	0	0	0	250	250	0.00%	0
<u>TOTAL</u>		<u>\$282,136</u>	<u>\$359,271</u>	<u>\$375,406</u>	<u>\$397,106</u>	<u>\$402,790</u>	<u>1.43%</u>	<u>\$5,684</u>



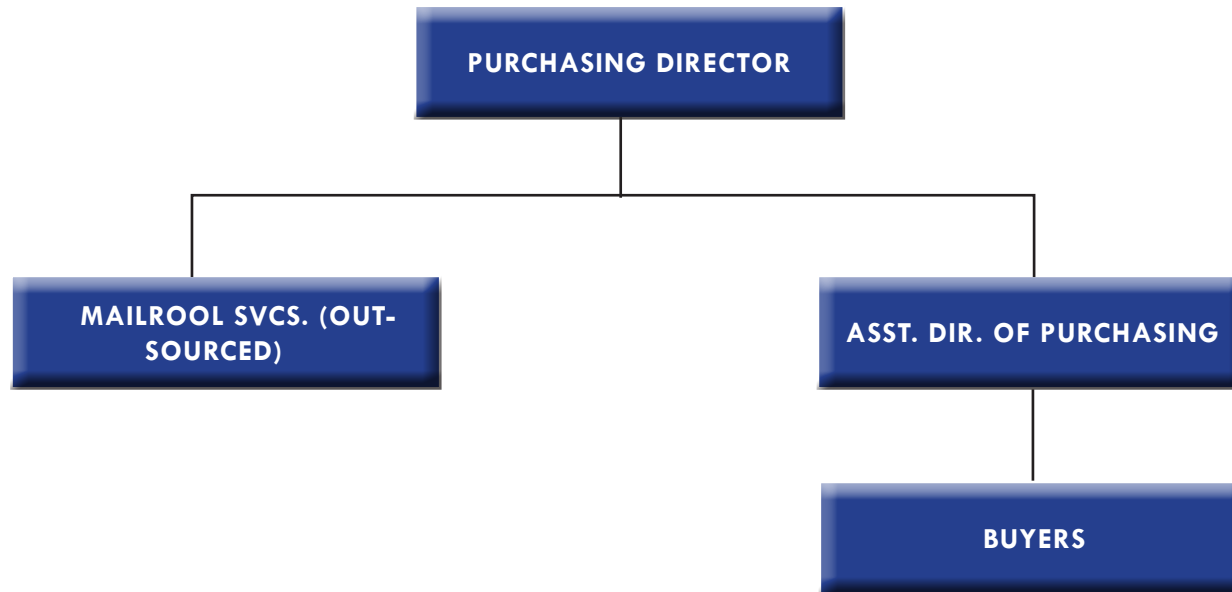
Purchasing

3030 PURCHASING

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASST DIRECTOR OF PURCHASING	THEA	1.00	86,369	1.00	88,528
BUYERS	THEA	2.00	140,968	2.00	140,836
PURCHASING DIRECT	DH	1.00	132,000	1.00	135,300
<u>TOTAL</u>		<u>4.00</u>	<u>359,337</u>	<u>4.00</u>	<u>364,664</u>



Purchasing





Assessor

Description

The primary objective of property assessment is to ensure that each property owner bears an appropriate share of the property tax burden. The accomplishment of this objective requires a well-trained and educated professional and clerical staff in order to produce uniform assessments.

The annual Grand List is a summary of Real Estate, Personal Property, and Motor Vehicle assessments as of October 1. The assessment base broadens as property is discovered, listed, and valued.

The Grand List serves as the basis for approximately 94% of the total revenues necessary to fund the Town’s annual budget.

Budget Summary

The FY25 budget includes funds for the 2025 revaluation. The cost of this revaluation is being spread over 3 budgets, FY24, 25 & 26 with most of the expense occurring during FY25. Revaluations are mandated by state statute and are required to be performed once every five years with verification of the field card information happening once every ten years. Our 2025 revaluation will require we verify the field card data. This additional requirement will increase the time and cost needed to complete the revaluation. An RFP was issued for this service on February 5, 2024 and proposals are due by February 29, 2024, a final selection is expected to be made by April 2024.

Department Data

<u>New Personal Property Accounts</u>	<u>2021-2022</u>	<u>2022-2023</u>
Total	352	245
Net Assessed Value	12,060,410	4,325,880
<u>Certificates of Correction</u>	<u>2021-2022</u>	<u>2022-2023</u>
Real Estate	607	552
Motor Vehicle	4,180	3,631
Personal Property	318	173
<u>Totals</u>	<u>7,127</u>	<u>6,379</u>

<u>Unpriced Motor Vehicles</u>	<u>2021-2022</u>	<u>2022-2023</u>
Total	10,456	11,347

<u>Elderly, Renter and Veteran Program Applications</u>	<u>2021-2022</u>	<u>2022-2023</u>
Total	988	964



Assessor

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>ASSESSOR</u>							
40031	ELDERLY TAX CREDIT P.A. 86-1	0	0	0	0	0	0.00%	0
40032	ELDERLY TAX FREEZE SEC. 12-129	0	0	0	0	0	0.00%	0
40033	EXEMPT FOR TOTALLY DISABLED	3,290	3,076	3,356	3,000	3,241	8.03%	241
42319	ASSESSOR MAPS & FIELD CARDS	981	630	175	500	595	19.00%	95
	<u>TOTAL ASSESSOR</u>	<u>4,271</u>	<u>3,706</u>	<u>3,531</u>	<u>3,500</u>	<u>3,836</u>	<u>9.60%</u>	<u>336</u>



Assessor

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>3050</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$542,067	\$498,144	\$579,564	\$610,674	\$624,250	2.22%	\$13,576
51030	PART-TIME PAYROLL	21,127	28,815	2,985	0	0	-100.00%	0
51050	OVERTIME EARNINGS	775	676	1,546	5,371	5,371	0.00%	0
51160	LONGEVITY BONUS	2,200	1,000	1,000	1,000	1,800	80.00%	800
51170	SECRETARIAL SERVICES (MINUTES)	6,530	2,194	1,992	2,500	2,500	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	40,703	36,851	43,531	46,407	47,997	3.43%	1,590
53000	IT SOFTWARE	33,926	39,168	39,523	45,099	66,521	47.50%	21,422
53200	FEES AND PROFESSIONAL SERVICES	188,905	94,347	96,868	256,400	481,610	87.84%	225,210
54150	MOTOR VEHICLE FUEL AND LUBE	107	270	259	473	0	-100.00%	-473
54310	MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	0	-100.00%	-100
55300	COMMUNICATIONS	480	440	480	485	500	3.09%	15
55400	ADVERTISING	71	0	0	300	300	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	5,736	7,410	5,635	8,349	8,446	1.16%	97
56110	OFFICE SUPPLIES	2,252	1,836	2,078	2,300	2,300	0.00%	0
56150	POSTAGE	4,991	4,681	6,205	7,321	7,600	3.81%	279
58100	EDUCATIONAL AND MEMBERSHIPS	3,030	3,239	3,514	4,905	5,355	9.17%	450
58120	TRAVEL AND MEETINGS	0	1,482	2,390	3,240	3,100	-4.32%	-140
<u>TOTAL</u>		<u>\$852,902</u>	<u>\$720,555</u>	<u>\$787,569</u>	<u>\$996,024</u>	<u>\$1,258,750</u>	<u>26.38%</u>	<u>\$262,726</u>



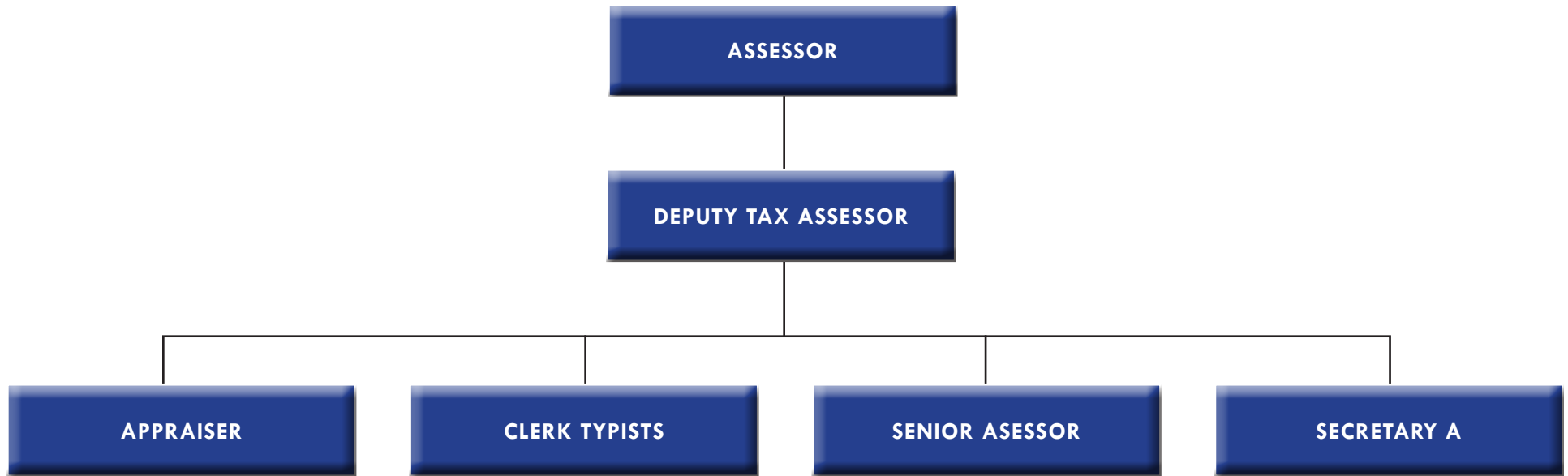
Assessor

3050 ASSESSOR

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASSESSOR	DH	1.00	137,085	1.00	144,727
CLERK TYPIST	THEA	2.00	130,221	2.00	126,078
APPRAISER	THEA	1.00	74,560	1.00	70,397
DEPUTY TAX ASSESSOR	PETA	1.00	117,690	1.00	117,691
SECTY A	THEA	1.00	54,942	1.00	74,280
SENIOR ASSESSOR	THEA	1.00	96,176	1.00	91,077
<u>TOTAL</u>		<u>7.00</u>	<u>610,674</u>	<u>7.00</u>	<u>624,250</u>



Assessor





Tax Collector

Description

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

- Bill and Collect Current Taxes – 81,000 Accounts
- Bill and Collect Sewer Use Fees – 16,700 Accounts

Highlights and Goals

The Tax Office serves as an information and service center for the following purposes:

- Respond to questions on tax, sewer use and assessment bills and notices.
- Provide tax balances to attorneys, banks, title searchers and property owners.
- Maintain and update addresses, ownership and banks escrowing taxes for all accounts.
- Research and re-mail returned tax bills.
- To provide as many resources as possible to the Taxpayers for payments and information, including the ability to pay taxes during collection months at any M & T Bank Branch or Online with a credit or debit card or to look up tax information in order to obtain tax payment history.

Budget Summary

The increase in this budget is primarily due to contractual rate and step increases. The remaining increases are minimal and are primarily inflationary and related to tax bill mailing and administration.

Tax Collection Rates

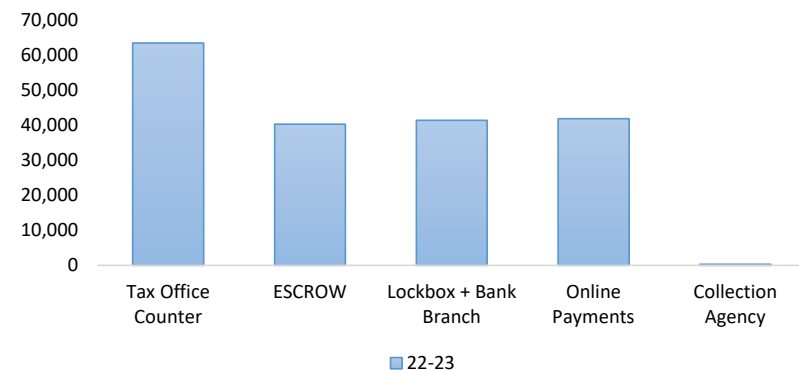
Collection Rate History (FY19 - FY23) Property Taxes	Budget	Actual	Variance
2019	98.64%	98.85%	0.21%
2020*	98.83%	97.96%	-0.87%
2021	98.61%	99.01%	.40%
2022	98.71%	99.14%	.43%
2023	98.90%	99.08%	.18%

***5 Year Average Excluding 2020 Deferrment Year 98.99%**

Tax Payment Transactions

Type	21-22	22-23	# Change	% Change
Tax Office Counter	70,367	63,548	-6,819	-9.69%
ESCROW	40,136	40,380	244	0.61%
Lockbox Service	35,849	41,495	5,646	15.75%
Online Payments by Credit/ACH	38,512	41,933	3,421	8.88%
Collection Agency	856	311	-545	-63.67%

Tax Payment Transactions (22 - 23)





Tax Collector

Key Revenue Drivers

40010 - Prior Year's Levy

This line represents the collection on any prior year delinquent tax amounts. The Tax Collector has identified properties with delinquent taxes over 12 years old and approximately \$1.25 million of the \$2.99 million overall figure is derived from a planned tax sale.

40020 - Interest on Delinquent Taxes

State law requires municipalities to charge interest at a rate of 1.5% or 18% per annum any time a property tax account becomes delinquent and this line represents the collection of interest charges on any delinquent tax account. Approximately \$1 million of the \$2.2 million overall figure is derived from a planned tax sale through the Tax Collector identifying properties with delinquent taxes and interest over 12 years old.



Tax Collector

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>TAX COLLECTOR</u>							
40000	CURRENT YEAR LEVY	291,679,326	307,341,183	316,005,222	322,701,688	330,183,560	2.32%	7,481,872
40010	PRIOR YEARS LEVY	4,608,035	5,122,886	1,734,444	2,804,283	2,990,842	6.65%	186,559
40020	INTEREST ON DELINQUENT TAXES	1,849,579	3,970,054	1,233,942	1,464,440	2,279,242	55.64%	814,802
40030	LIEN FEES	11,210	10,080	7,036	9,065	9,943	9.69%	878
42149	M.V. DELINQUENCY REPORTING FEE	14,322	20,020	19,514	17,945	17,952	0.04%	7
42365	MISC - TAX COLLECTOR	3,201	2,635	3,593	3,013	3,143	4.31%	130
	<u>TOTAL TAX COLLECTOR</u>	<u>298,165,674</u>	<u>316,466,859</u>	<u>319,003,751</u>	<u>327,000,434</u>	<u>335,484,682</u>	<u>2.59%</u>	<u>8,484,248</u>



Tax Collector

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
3090		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$461,297	\$473,943	\$475,844	\$511,866	\$522,898	2.16%	\$11,032
51050	OVERTIME EARNINGS	3,430	5,929	1,661	2,994	2,994	0.00%	0
51070	SEASONAL PAYROLL	0	0	0	0	0	-100.00%	0
51160	LONGEVITY BONUS	2,200	1,800	1,800	1,800	2,200	22.22%	400
52200	SOCIAL SECURITY CONTRIBUTIONS	34,632	35,343	35,869	38,419	39,094	1.76%	675
53000	IT SOFTWARE	21,700	22,925	23,363	24,498	25,320	3.36%	822
53200	FEES AND PROFESSIONAL SERVICES	7,412	7,895	8,357	7,850	8,243	5.01%	393
53310	RENTAL AND STORAGE	1,334	1,292	1,252	1,265	1,278	1.03%	13
54310	MAINT/REPAIR EQUIPMENT	506	195	954	942	1,040	10.40%	98
55400	ADVERTISING	1,481	873	775	1,100	1,100	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	21,252	21,729	25,775	21,900	23,950	9.36%	2,050
56110	OFFICE SUPPLIES	2,653	2,815	2,383	3,108	2,750	-11.52%	-358
56150	POSTAGE	39,232	33,452	37,716	35,160	38,090	8.33%	2,930
58100	EDUCATIONAL AND MEMBERSHIPS	1,045	1,720	3,610	2,320	3,125	34.70%	805
58120	TRAVEL AND MEETINGS	73	2,182	656	1,800	1,875	4.17%	75
	<u>TOTAL</u>	<u>\$598,247</u>	<u>\$612,092</u>	<u>\$620,013</u>	<u>\$655,022</u>	<u>\$673,957</u>	<u>2.89%</u>	<u>\$18,935</u>



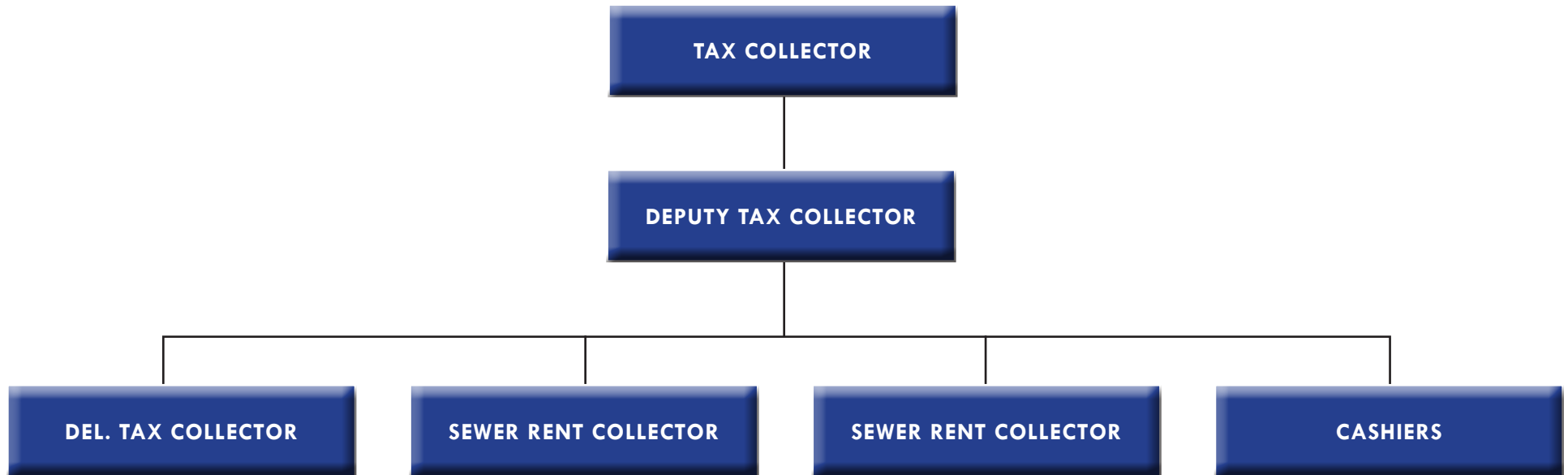
Tax Collector

3090 TAX COLLECTOR

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
CASHIER	THEA	2.00	126,620	2.00	129,784
CLK TYPIST	THEA	1.00	54,942	1.00	59,197
DELINQ. TAX COLLECT	THEA	1.00	74,772	1.00	76,642
DEPUTY TAX COLLECT	PETA	1.00	115,374	1.00	115,374
TAX COLLECTOR	PETA	1.00	127,858	1.00	127,858
SEWER RENT COLLECTOR	THEA	0.20	12,300	0.20	14,043
<u>TOTAL</u>		<u>6.20</u>	<u>511,866</u>	<u>6.20</u>	<u>522,898</u>



Tax Collector





Information Technology

Description

The IT Department supports the data and voice needs of all town facilities, including but not limited to: desktop, laptop, and tablet computers, user support, in-house and vendor-supplied software systems, the wired and wireless networks, the town-wide metro area network, desk and cellular phones, civilian security camera systems, and technology disaster recovery and business continuity planning. IT has a staff of six, and supports over five hundred users and their technology. We also coordinate with hardware, software, and services vendors to ensure a smooth implementation and operation of all Town systems and applications to help our users to efficiently serve the public.

This budget is implemented by the IT Director, two Systems/Network Engineers, a Software Systems Analyst, a Field Engineer, and a Help Desk Technician. The team supports and administers technology in over twenty Town facilities, including the maintenance and replacement of older equipment, selection and acquisition of goods and services from vendors, as well as seeking efficiencies and features that help Town employees provide service to the public.

Highlights and Goals

This past year, the Department has continued work at the Fairfield Regional Dispatch Center to integrate Westport into the center, has continued the roll-out of security camera systems at several Town sites, improved the deployment of desktop and laptop computers through process improvement, supported the implementation of the new Town website, and have centralized the support of Police and Fire technologies into the Department. In the coming year, we will be upgrading our entire fleet of desktop and laptop computers to Windows 11, and will continue our work to improve our resilience and response to disaster (technical or natural).

Budget Summary

In our budget, the most substantial non-payroll expenses are allocated to **Information Technology (IT) (account code: 53000)** and **Fees and Professional Services (account code: 53200)**. Within the IT category, we have forecasted inflationary increases ranging from 3-5% for most items, reflecting general market trends and cost adjustments. A notable exception is our Microsoft licensing agreement, which is anticipated to rise by approximately 10% due to the conclusion of our current contract and the initiation of a new three-year term.

Additionally, there are new expenses incorporated into this year's budget to address critical IT infrastructure and compliance needs. A primary inclusion is the acquisition of a Security Information and Event Management (SIEM) system or a comparable event monitoring solution, at an estimated cost of \$10,000 annually. This investment responds to recommendations from recent IT audits and is essential for enhancing our cybersecurity posture and safeguarding municipal data. Additional monies are also available for new capital and contract management software.

Another significant IT expenditure for the upcoming budget cycle relates to our software licensing for Adobe Acrobat. Our municipality currently operates on outdated, non-renewable licenses for this essential software. The budget proposes either acquiring 100 annual subscriptions for Adobe Acro-



bat at an estimated cost of \$18,000 per year or exploring a one-time purchasable alternative that would also amount to \$18,000 but would avoid recurring costs.

In summary, the IT budget reflects a balance between managing inflationary increases, investing in critical cybersecurity infrastructure, and updating essential software licenses. These investments are crucial for maintaining efficient and secure municipal operations.



Information Technology

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
3110		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$493,306	\$505,634	\$650,572	\$801,907	\$797,031	-0.61%	-\$4,876
51030	PART-TIME PAYROLL	5,365	0	0	0	0	-100.00%	0
51050	OVERTIME EARNINGS	0	0	0	1,074	1,074	0.00%	0
51070	SEASONAL PAYROLL	567	11,754	8,869	11,520	12,240	6.25%	720
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	36,754	37,834	47,867	63,189	60,556	-4.17%	-2,633
53000	IT SOFTWARE	285,938	310,680	363,454	367,900	450,000	22.32%	82,100
53200	FEES AND PROFESSIONAL SERVICES	212,217	212,624	203,295	226,500	234,600	3.58%	8,100
53210	PROF SERV - DISASTER RECOVERY	5,500	1,170	4,685	5,500	5,500	0.00%	0
53310	RENTAL AND STORAGE	4,828	6,567	8,538	8,200	9,300	13.41%	1,100
54310	MAINT/REPAIR EQUIPMENT	44,267	43,707	89,611	62,400	67,000	7.37%	4,600
55300	COMMUNICATIONS	435,041	335,985	348,815	358,300	360,500	0.61%	2,200
56100	PRINTING BINDING & PHOTOGRAPHY	9,762	9,974	8,817	10,000	10,000	0.00%	0
56110	OFFICE SUPPLIES	450	252	710	750	750	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	13,970	11,935	10,563	14,000	14,000	0.00%	0
56150	POSTAGE	0	6	1	100	100	0.00%	0
57000	CAPITAL OUTLAY	58,206	178,278	226,202	310,500	344,100	10.82%	33,600
58100	EDUCATIONAL AND MEMBERSHIPS	4,612	3,284	5,516	10,000	12,500	25.00%	2,500
58120	TRAVEL AND MEETINGS	0	219	0	300	300	0.00%	0
<u>TOTAL</u>		<u>\$1,611,784</u>	<u>\$1,670,902</u>	<u>\$1,978,516</u>	<u>\$2,253,140</u>	<u>\$2,380,551</u>	<u>5.65%</u>	<u>\$127,411</u>



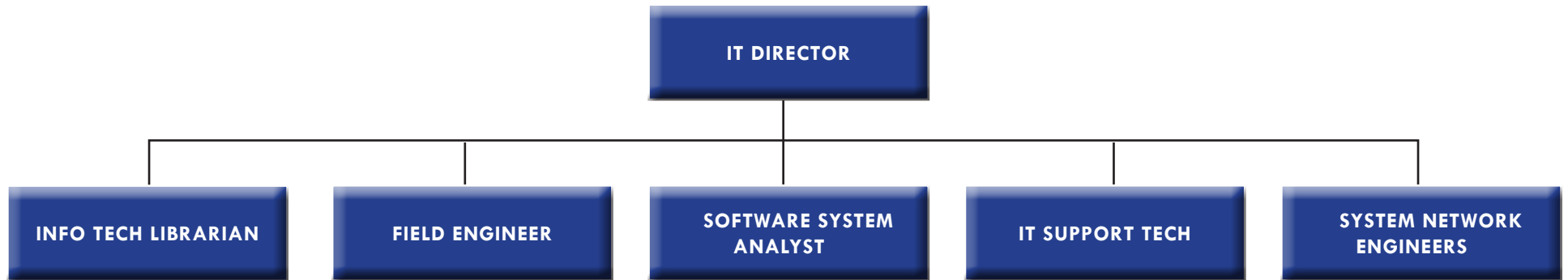
Information Technology

3110 INFORMATION TECHNOLOGY

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
DIRECT IT	DH	1.00	135,970	1.00	143,550
IT SUPPORT TECHNICIAN	PETA	1.00	97,100	1.00	84,645
FIELD ENGINEER	PETA	1.00	98,403	1.00	98,403
SYSTEM NETWORK ENGR	PETA	2.00	242,116	2.00	242,116
INFO TECH LIBRARIAN	PETA	1.00	107,260	1.00	107,259
SOFTWARE SYSTEM ANALYST	PETA	1.00	121,058	1.00	121,058
<u>TOTAL FULL TIME CURRENT</u>		<u>7.00</u>	<u>801,907</u>	<u>7.00</u>	<u>797,031</u>



Information Technology





Information Technology

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



Board of Finance

Description

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

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



Board of Finance

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>3130</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51030	PART-TIME PAYROLL	\$9,152	\$9,688	\$9,588	\$9,588	\$9,588	0.00%	\$0
51170	SECRETARIAL SERVICES (MINUTES)	5,415	4,455	4,555	3,250	3,250	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	947	1,044	1,043	982	982	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	105,240	105,240	110,240	154,510	154,510	0.00%	0
55400	ADVERTISING	0	0	0	1,600	1,600	0.00%	0
56110	OFFICE SUPPLIES	0	288	0	20	20	0.00%	0
56150	POSTAGE	3	84	80	100	100	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	0	-100.00%	0
	<u>TOTAL</u>	<u>\$120,757</u>	<u>\$120,799</u>	<u>\$125,506</u>	<u>\$170,050</u>	<u>\$170,050</u>	<u>0.00%</u>	<u>\$0</u>



Unemployment Compensation

Description

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



Unemployment Compensation

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>3150</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
52510	UNEMPLOYMENT COMPENSATION	\$240,381	\$148,353	\$134,907	\$125,000	\$125,000	0.00%	\$0
53200	FEES AND PROFESSIONAL SERVICES	5,660	5,660	5,660	5,120	5,120	0.00%	0
<u>TOTAL</u>		<u>\$246,041</u>	<u>\$154,013</u>	<u>\$140,567</u>	<u>\$130,120</u>	<u>\$130,120</u>	<u>0.00%</u>	<u>\$0</u>



Fire

Description

The goal of the Fairfield Fire Department is to provide the highest level of life safety and property protection to our residents, guests, businesses and industries of the Town of Fairfield in a prompt, courteous and professional manner. This is accomplished in various ways, including the established means of fire suppression, prevention, public safety education, hazardous materials operations, special rescue operations, vehicle extrication, marine response, and emergency management. In addition, the Office of the Fire Marshal enforces fire codes, reviews plans and inspects occupancies to assure that our citizens and guests are as safe as reasonably possible. The Office of the Fire Marshal is also tasked with determination of fire cause and origin in accordance with state statutes. As a designated State of Connecticut First Responder, the Fairfield Fire Department responds to all medical emergencies.

Highlights and Goals

- OSHA-Required Respiratory Protection Equipment is maintained within this budget.
- The fire hose replacement program ensures the safety and reliability of this equipment. Fire hose is required to be tested every year, and each year over 1500 feet of hose typically fails this test.
- Funding is provided to ensure ongoing compliance with NFPA's mandatory retirement of firefighting Protective Gear.
- Maintaining our smoke detector installation program for our senior population and our families that cannot afford this necessary life safety tool is a priority to our department. This budget maintains funding for this program.
- The need for additional building maintenance to our aging buildings will continue to be addressed with this budget.

- We provide every third grade student with a fire safety lesson utilizing the Life Safety Trailer.
- Replacement of Rescue and EMS equipment vital to our mission and past useful service life.

Budget Summary

Arbitration Award

The fiscal landscape for the upcoming year presents unique challenges and adjustments, primarily influenced by the interest arbitration award finalized in July 2023. The award changed contractual obligations for our firefighting personnel, leading to a notable impact on our budgeting considerations. The arbitration award settled the fire contract through June of 2025.

Below, we outline the major changes and their financial implications:

Increased Staffing Levels: In alignment with the arbitration award, our department is mandated to increase minimum manning levels by adding four additional firefighters to our team. This expansion is critical for enhancing our operational capabilities and ensuring public safety. However, it also results in a substantial increase in our personnel costs, encompassing salaries, benefits, and potential overtime. The inclusion of these positions is a fixed and recurring expense.

Enhanced Longevity Payments: The revised contract terms include an increase in longevity payments. The current contract increased the reward for employees with an additional \$100 when they reach 10, 15, 20, and 25 years of service.

Introduction of a New Salary Step: The arbitration award resulted in the creation of a new step that is four percent greater than the current top step by gradually the top step by 1% per year through the life of the



contract.

Cost of Living Adjustments (COLAs) - To maintain the real value of salaries against inflation, the arbitration award included provisions for cost of living increases. COLAs represent a proportional increase across all salary-related expenses, compounding the financial impact of the other contractual changes. Below are the COLAs for the contract.

- FY22 COLA - 2.00%
- FY23 COLA - 2.75%
- FY24 COLA - 2.75%
- FY25 COLA - 2.75%

Personnel Safety

Rescue and Ladder trucks will now be staffed with fire officers. This is an important safety enhancement and is being done by promoting eight fire-fighters to the rank of lieutenant.



Fire

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FIRE</u>							
42100	FIRE - EMPG GRANT	0	0	46,403	31,022	31,022	0.00%	0
42102	FIRE - BLASTING PERMITS	0	0	0	0	0	0.00%	0
42368	FIRE MARSHAL FEES	371,161	364,941	345,277	200,000	200,000	0.00%	0
	<u>TOTAL FIRE</u>	<u>371,161</u>	<u>364,941</u>	<u>391,680</u>	<u>231,022</u>	<u>231,022</u>	<u>0.00%</u>	<u>-</u>



Fire

Budget Request

4010		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$8,396,635	\$8,783,554	\$8,438,833	\$8,569,603	\$10,208,524	19.12%	1,638,921
51030	PART-TIME PAYROLL	30,274	29,844	36,630	14,790	15,488	4.72%	698
51061	OT EARNINGS-VACATION RELIEF	1,899,266	2,083,447	1,947,626	2,073,824	2,451,327	18.20%	377,503
51062	OT EARNINGS-SICK RELIEF	633,068	603,531	704,418	625,000	768,171	22.91%	143,171
51063	OT EARNINGS-INJURY RELIEF	198,767	274,394	221,587	170,000	190,000	11.76%	20,000
51064	OT EARNINGS-BUS/OTHER RELIEF	389,244	482,897	431,199	425,000	516,587	21.55%	91,587
51065	OT EARNINGS-TRAINING RELIEF	370,073	324,607	226,566	350,000	455,750	30.21%	105,750
51066	OT EARNINGS-VACANCY RELIEF	568,162	495,181	498,390	538,579	510,194	-5.27%	-28,385
51090	HOLIDAY PAY	124,418	111,428	93,277	120,000	120,000	0.00%	0
51110	PAY DIFFERENTIAL	285,723	286,190	289,559	295,753	340,282	15.06%	44,529
51150	WORK ATTENDANCE BONUS	15,158	9,411	5,861	16,499	14,175	-14.09%	-2,324
51160	LONGEVITY BONUS	1,800	1,800	1,800	1,800	2,000	11.11%	200
51170	SECRETARIAL SERVICES (MINUTES)	1,250	1,625	1,250	1,500	1,500	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	2,000	2,000	2,000	2,000	2,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	186,369	194,291	189,992	199,191	243,930	22.46%	44,739
53000	IT SOFTWARE	9,653	7,392	13,655	40,000	47,000	17.50%	7,000
53200	FEES AND PROFESSIONAL SERVICES	100,864	75,950	48,046	91,500	95,000	3.83%	3,500
54150	MOTOR VEHICLE FUEL AND LUBE	45,119	77,754	98,189	94,720	94,720	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	65,986	67,880	74,781	80,000	80,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUND	83,722	68,839	63,371	86,500	86,500	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	267,152	263,694	256,403	273,000	290,000	6.23%	17,000
54370	MATERIALS FOR MAINT/REPAIR	13,940	13,977	17,159	15,300	16,000	4.58%	700
55300	COMMUNICATIONS	41,427	37,900	51,662	45,600	50,000	9.65%	4,400
55400	ADVERTISING	1,295	2,950	1,200	1,000	1,000	0.00%	0
55600	LAUNDRY AND LINEN	4,944	5,533	6,855	5,700	6,900	21.05%	1,200
56100	PRINTING BINDING & PHOTOGRAPHY	5,930	10,517	4,838	10,250	7,000	-31.71%	-3,250
56110	OFFICE SUPPLIES	9,558	13,429	10,030	12,000	12,000	0.00%	0



		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
4010		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
56120	CLOTHING AND DRY GOODS	173,942	186,079	138,500	172,095	172,095	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLI	12,981	14,280	14,872	14,150	15,000	6.01%	850
56140	SPECIAL DEPARTMENTAL SUPPLIES	40,652	53,183	57,081	60,000	60,000	0.00%	0
56150	POSTAGE	1,563	1,333	672	1,750	1,500	-14.29%	-250
57000	CAPITAL OUTLAY	74,215	120,450	206,159	180,000	307,700	70.94%	127,700
58100	EDUCATIONAL AND MEMBERSHIPS	55,290	57,895	79,263	67,100	70,000	4.32%	2,900
58110	TRAINING	25,000	25,000	25,000	37,500	115,000	206.67%	77,500
58120	TRAVEL AND MEETINGS	3,744	2,472	10,186	8,000	8,000	0.00%	0
	<u>TOTAL</u>	<u>\$14,139,184</u>	<u>\$14,790,707</u>	<u>\$14,266,909</u>	<u>\$14,699,704</u>	<u>\$17,375,343</u>	<u>18.20%</u>	<u>\$2,675,639</u>



Fire

4010 FIRE

FULL TIME - CURRENT		FY24 APPROVED		FY25 REQUESTED	
DEPUTY FIRE CHIEF	PFCH-DH	1.00	144,428	1.00	148,399
FIRE CHIEF	PFCH-DH	1.00	165,353	1.00	169,741
FIRE INSPECTOR	FIRE	2.00	179,294	2.00	202,230
FIRE FIGHTER	FIRE	64.00	4,954,986	60.00	5,247,667
FIRE LIEUTENANT	FIRE	21.00	2,071,908	29.00	3,188,112
FIRE MASTER MECHANIC	FIRE	1.00	85,801	1.00	128,762
FIRE MECHANIC	FIRE	1.00	74,826	1.00	112,149
FIRE-ASSIST CHIEF	FIRE	6.00	722,164	6.00	833,767
FIRE TRAINING COORDINATOR	THEA	0.65	42,006	0.65	45,638
SECTY A-FIRE	THEA	1.00	78,740	1.00	80,709
SECTY B-FIRE	THEA	0.67	50,097	0.67	51,350
TOTAL		99.32	8,569,603	103.32	10,208,524

PART TIME - CURRENT

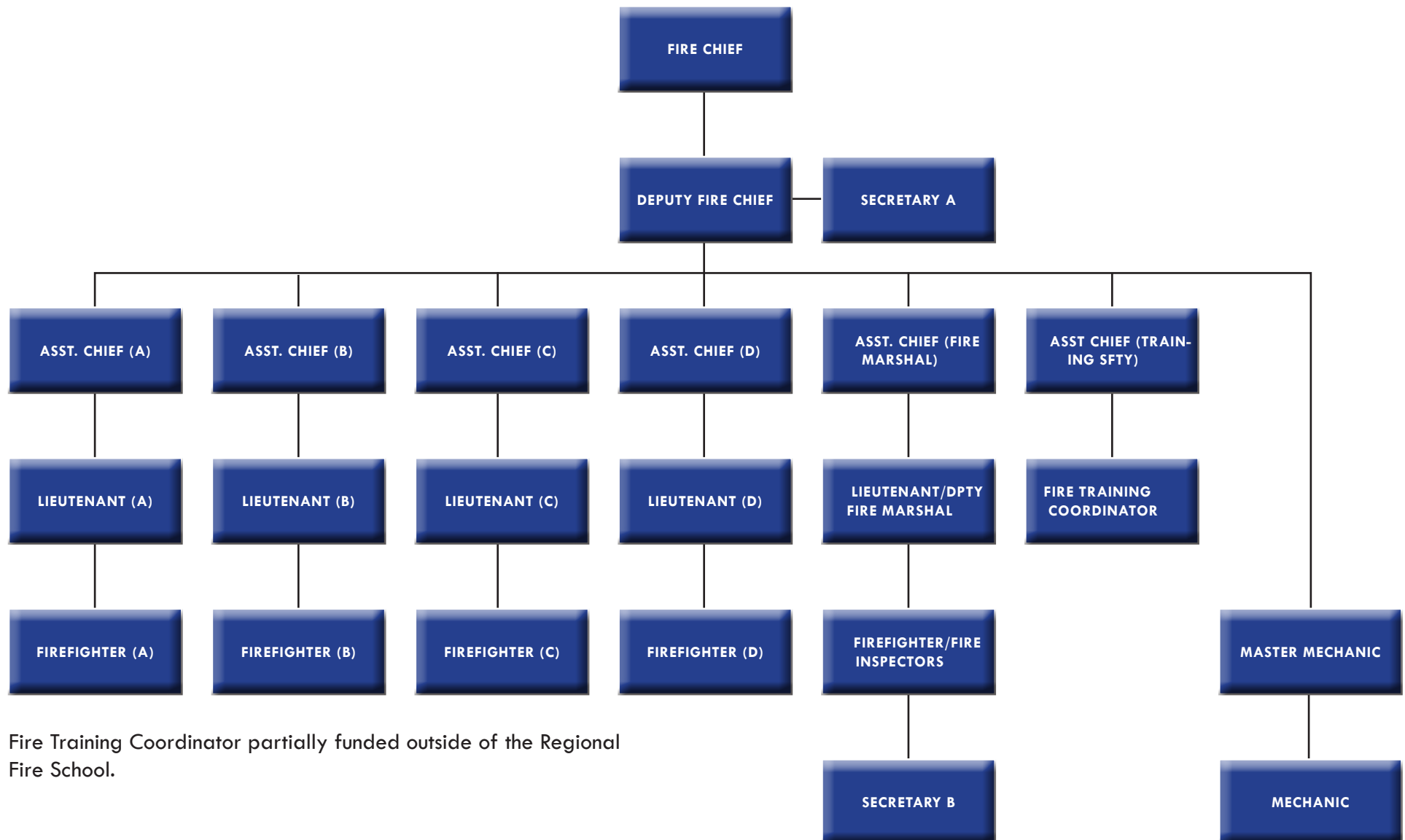


Fire

MECHANICS ASST	1.00	9,720	1.00	10,418
TRAINING ASST	1.00	5,070	1.00	5,070
ADMINISTRATIVE ASST	1.00	0	1.00	0
<u>TOTAL</u>	<u>3.00</u>	<u>14,790</u>	<u>3.00</u>	<u>15,488</u>



Fire



Fire Training Coordinator partially funded outside of the Regional Fire School.



Fire

Capital Outlay

10 Year Hose and Water Distribution Replacement - \$25,000 - Replace Fire Hose as part of our 10 year replacement program. Fire Hose is used to supply water from a hydrant to Pumpers and directly to a fire. We also need to update all high-rise hose packs. Typically due to wear and age, we retire between 1000 and 1700 feet of hose annually after testing. During a recent annual test, 2,245 feet of 5" hose failed, 1,250 feet of 2.5" hose failed and 505 feet of 1.75" hose failed. Specifically, we need: 20 lengths of 1 ¾" hose, 34 lengths of 2 ½" hose and 5 lengths of 5 inch hose and ten Low-pressure nozzles.

- 20 lengths of 1 ¾ = \$6000
- 34 lengths of 2 ½ = \$8000
- 5 lengths of 5 inch = \$4500
- Nozzles and tips = \$6500

Turnout Gear Replacement - \$90,000 - In order to comply with NFPA mandatory retirement of protective gear after 10 years, we are seeking to replace 20 sets annually and provide for new recruits.

Staff Vehicle - \$65,000 - The Department has 11 staff vehicles, 8 of them are in front-line service and used for response to incidents. Three are used for support and reserve such as during service and breakdowns. Five of these vehicles are over 10 years old and have over 120,000 miles on them. To keep with our vehicle replacement program, one staff vehicle needs to be purchased every year.

Radiation Meters - \$10,200 - This is the second year of a two-year project to replace all existing Canberra radiation detectors with Accurad's. Purchase of 6 meters will complete this project. The Canberra's have outlived their normal service life and several have failed beyond repair.

Swift Water Equipment - \$10,200 - This equipment is used for rescue in the water bodies throughout Fairfield and during storms which have inundated numerous areas of the Town. We seek to upgrade all of our current dry suits and purchase: 8 Dry suits = \$8000.00, Rapid Deployment (rescue) Craft = \$5000.00, Support items such as boots, gloves, rope = \$2,000.

Calibration Station for 5-Gas Meters - \$8,000 - Gas detection equipment is required by OSHA to have their sensor operation verified at certain frequencies based on the manufacturer's recommendation. This is done by a calibration dock. The calibration dock verifies the proper operation of the meters and electronically documents the calibration. Station 5 is in need of a calibration dock because the meters that could be calibrated in current dock have been discontinued. Our 5-Gas meter typically register: Lower Explosive Limit (LEL), Oxygen content (O2), PID (Volatile Organic Compound screening) Carbon Monoxide (CO2), Hydrogen Sulfide (H2S) and Hydrogen Cyanide (HCN).

Knox Encoder Upgrade - \$7,000 - Hundreds of buildings in the Town of Fairfield have a KNOX high-security key lock box installed on them. These



boxes are installed at the entrance of a building and contain its access keys. All KNOX Boxes in the Town of Fairfield are opened by a unique master key. Each fire apparatus carries one of these keys. The security of these keys is critical. Many of our apparatus do not contain a highly-secure master key retention system that records and monitors releases of the master key. The older systems without tracking mechanism are becoming obsolete.

Emergency Bailout Equipment Replacement - \$5,000 - This is a multi-year program to replace Personal Escape Rope components that are over 10 years old in order to comply with NFPA Standards and keep our personnel safe. Each firefighter is equipped with a personal escape system.

Class 3 Rescue Harness and Helmets - \$6,500 - First responders are required to wear a Class 3 Rescue Harness and Helmet when operating on steep angles or in confined spaces. Rescue Harnesses have a service life of 10 years. We have ten sets that will need replacing in the coming budget year.

Turnout Gear Maintenance - \$20,000 - Request Turnout Gear Washing Machine for Fire Station 3 to remove carcinogens from our firefighting coats and pants.

EMS Equipment - \$18,000 - For cardiac compression device.

Small Tools Replacement - \$18,000 - Many of the small tool items within our department have far exceeded their useful working life. For example, we have 8 ventilation fans that are over 30 years old. The department has struggled to replace the small equipment on new fire apparatus when it is delivered. Specific equipment will include: Chimney Fire Tools \$1500.00, Ventilation Fans \$8000.00, Small Tools \$4500.00, Ventilation Saws \$6000.00.

New Engine Equipment Replacement - \$24,800 - During this fiscal year, the department will be taking delivery of a New Pumper Truck. The equipment on the pumper truck that is being replaced is over 20 years old and should be replaced when the new pumper arrives.





Police

Description

The Fairfield Police Department aims to provide the highest level of professionalism and public safety services to all citizens, business owners, commuters, and visitors in the Town of Fairfield. Services include, but are not limited to, enforcement of all local, state, and federal laws, and specialization in investigations, quality of life services, and community engagement efforts. Every year, most notably since the codification of the Act Concerning Police Accountability, the services, roles, demands and expectations on police agencies have significantly increased. Specific to the Fairfield Police Department, compliance with police reform laws and pursuit of our accreditation goals have driven increases and changes in services, training, technology, policies, and procedures. The Fairfield Police Department ensures all decisions, changes, and investments are relevant and impactful, and therefore weighs each against the “Six Pillars of 21st Century Policing.” The six pillars are: 1. Building Trust and Legitimacy, 2. Policy and Oversight, 3. Technology and Social Media, 4. Community Policing and Crime Reduction, 5. Training and Education, and 6. Officer Wellness and Officer Safety

Budget Summary

The budget increase is mainly driven by contractual salary raises and the demands of the police accountability act, which have led to more administrative work. The police department is focusing on 21st Century Policing, compliance, and accreditation, while proposing organizational changes, all within a tight budget. To build the budget, the department employed strategies like zero-based budgeting and analysis against historical data to pinpoint and anticipate expenses for FY25. Efforts included monitoring rising costs, such as consumables and service fees, and cutting underused budget lines to counterbalance increases.

The budget proposes to move a captain from the Fairfield County Regional Dispatch Center (FCRD) to the General Fund. To defray the cost to the general fund, the Department is proposing various reductions to its budget from its original request. These reductions equal the cost of the transfer. The most notable reduction proposals are to join a regional SWAT team consortium, which would cut training and personnel expenses. And, to reduce the automotive repair line, which has been subsidized by revenue from vendors and utilities that use officers for road closures and security. Despite these efforts, increases in IT, professional services, communications, training, and overtime remain unavoidable due to operational needs.



Police

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>POLICE</u>							
42101	POLICE LICENSES	59,448	23,177	28,477	22,457	25,827	15.01%	3,370
41131	STATE GRANT - 911	0	0	0	50,364	0	-100.00%	(50,364)
42202	POLICE - SURCHARGE ON MV VIO- LAT'N	28,087	60,366	45,135	65,031	69,992	7.63%	4,961
42151	POLICE - PHOTOSTATS	5,695	6,484	8,154	6,623	6,777	2.33%	154
42201	POLICE PARKING VIOLATION FEES	107,975	172,323	175,115	131,293	173,719	32.31%	42,426
42207	POLICE ALARM ORDINANCE	11,576	12,238	23,262	12,131	15,692	29.35%	3,561
42369	MISC. - POLICE	4,442	8,034	519,196	696,080	565,349	-18.78%	(130,731)
	<u>TOTAL POLICE</u>	<u>217,222</u>	<u>282,622</u>	<u>799,339</u>	<u>983,979</u>	<u>857,356</u>	<u>-12.87%</u>	<u>(126,623)</u>



Police

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
4030		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$9,722,294	\$10,156,234	\$10,282,208	\$10,909,059	\$11,453,620	4.99%	\$544,561
51030	PART-TIME PAYROLL	64,168	76,727	88,247	95,671	106,470	11.29%	10,799
51040	PART-TIME PAYROLL - SPECIAL PO	159,324	142,495	170,001	160,000	171,000	6.88%	11,000
51050	OVERTIME EARNINGS	1,235,089	1,433,110	1,352,016	1,298,765	1,376,924	6.02%	78,159
51055	OVERTIME EARNINGS - REPLACEMENT	1,186,800	1,241,558	1,113,198	1,181,863	1,212,983	2.63%	31,120
51070	SEASONAL PAYROLL	0	0	0	0	0	-100.00%	0
51090	HOLIDAY PAY	275,327	289,911	324,887	299,362	296,708	-0.89%	-2,654
51100	OVERTIME EARNINGS - TRAINING	318,996	334,246	469,565	479,027	374,269	-21.87%	-104,758
51110	PAY DIFFERENTIAL	435,509	444,368	491,547	465,093	465,093	0.00%	0
51120	CROSSING GUARDS	207,795	162,850	1,800	0	0	-100.00%	0
51150	WORK ATTENDANCE BONUS	5,286	4,248	5,070	6,883	6,900	0.25%	17
51160	LONGEVITY BONUS	3,200	2,200	2,200	3,000	3,400	13.33%	400
51170	SECRETARIAL SERVICES (MINUTES)	1,375	750	750	1,300	1,300	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	2,000	5,000	5,000	5,000	5,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	220,937	230,440	232,509	227,284	251,703	10.74%	24,419
53000	IT SOFTWARE	12,038	86,776	70,981	86,985	92,000	5.77%	5,015
53200	FEES AND PROFESSIONAL SERVICES	167,497	158,051	149,623	156,287	165,000	5.57%	8,713
53310	RENTAL AND STORAGE	18,193	18,686	14,794	66,750	68,000	1.87%	1,250
54150	MOTOR VEHICLE FUEL AND LUBE	125,605	372,469	357,128	346,500	359,500	3.75%	13,000
54310	MAINT/REPAIR EQUIPMENT	36,094	45,874	23,676	37,137	35,215	-5.18%	-1,922
54320	MAINT/REPAIR OF BLDGS & GROUND	72,067	64,268	61,079	65,988	65,805	-0.28%	-183
54330	MAINT/REPAIR AUTOMOTIVE	-6,881	-171,885	-237,412	25,000	3,750	-85.00%	-21,250
55300	COMMUNICATIONS	159,225	172,570	171,805	150,885	172,000	13.99%	21,115
55600	LAUNDRY AND LINEN	1,657	1,834	2,365	1,900	1,952	2.74%	52
56100	PRINTING BINDING & PHOTOGRAPHY	8,037	5,617	9,037	8,458	7,564	-10.57%	-894
56110	OFFICE SUPPLIES	21,513	17,091	21,463	14,500	14,500	0.00%	0
56120	CLOTHING AND DRY GOODS	315,124	264,698	270,003	240,000	245,000	2.08%	5,000



		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
4030		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
56130	CLEANING AND JANITORIAL SUPPLIES	10,546	13,389	13,158	8,050	10,000	24.22%	1,950
56140	SPECIAL DEPARTMENTAL SUPPLIES	80,418	77,476	82,408	78,331	70,000	-10.64%	-8,331
56150	POSTAGE	5,270	3,029	3,843	3,808	3,808	0.00%	0
57000	CAPITAL OUTLAY	260,156	349,998	532,013	689,455	706,687	2.50%	17,232
58100	EDUCATIONAL AND MEMBERSHIPS	51,798	16,334	52,169	29,145	35,000	20.09%	5,855
58110	TRAINING	93,361	91,015	121,335	100,000	115,000	15.00%	15,000
58120	TRAVEL AND MEETINGS	4,572	8,457	9,275	13,000	10,000	-23.08%	-3,000
	<u>TOTAL</u>	<u>\$15,274,390</u>	<u>\$16,119,884</u>	<u>\$16,267,743</u>	<u>\$17,254,486</u>	<u>\$17,906,151</u>	<u>3.78%</u>	<u>\$651,665</u>



Police

4030 POLICE

FULL TIME - CURRENT		FY24 APPROVED		FY25 REQUESTED	
ACCOUNT CLK	THEA	1.00	57,753	1.00	62,748
DEPUTY POLICE CHIEF	PFCH-DH	1.00	158,004	1.00	162,349
MAST MECHANIC	DPW	1.00	92,961	1.00	92,961
POLICE CAPTAIN	PCAP	3.00	424,452	4.00	581,496
POLICE CHIEF	PFCH-DH	1.00	177,653	1.00	182,538
POLICE DETECTIVE	POL	15.00	1,422,995	15.00	1,463,890
POLICE LIEUTENANT	POL	8.00	959,728	8.00	982,880
POLICE OFFICER	POL	70.00	5,889,833	70.00	6,131,378
POLICE SERGEANT	POL	13.00	1,327,414	13.00	1,360,655
EXECUTIVE ASSISTANT	PETA	1.00	77,848	1.00	98,403
SOCIAL WORKER	PETA	1.00	98,403	1.00	98,403
SECTY A	THEA	1.00	78,740	1.00	80,709
SECTY B	THEA	2.00	143,275	2.00	155,210

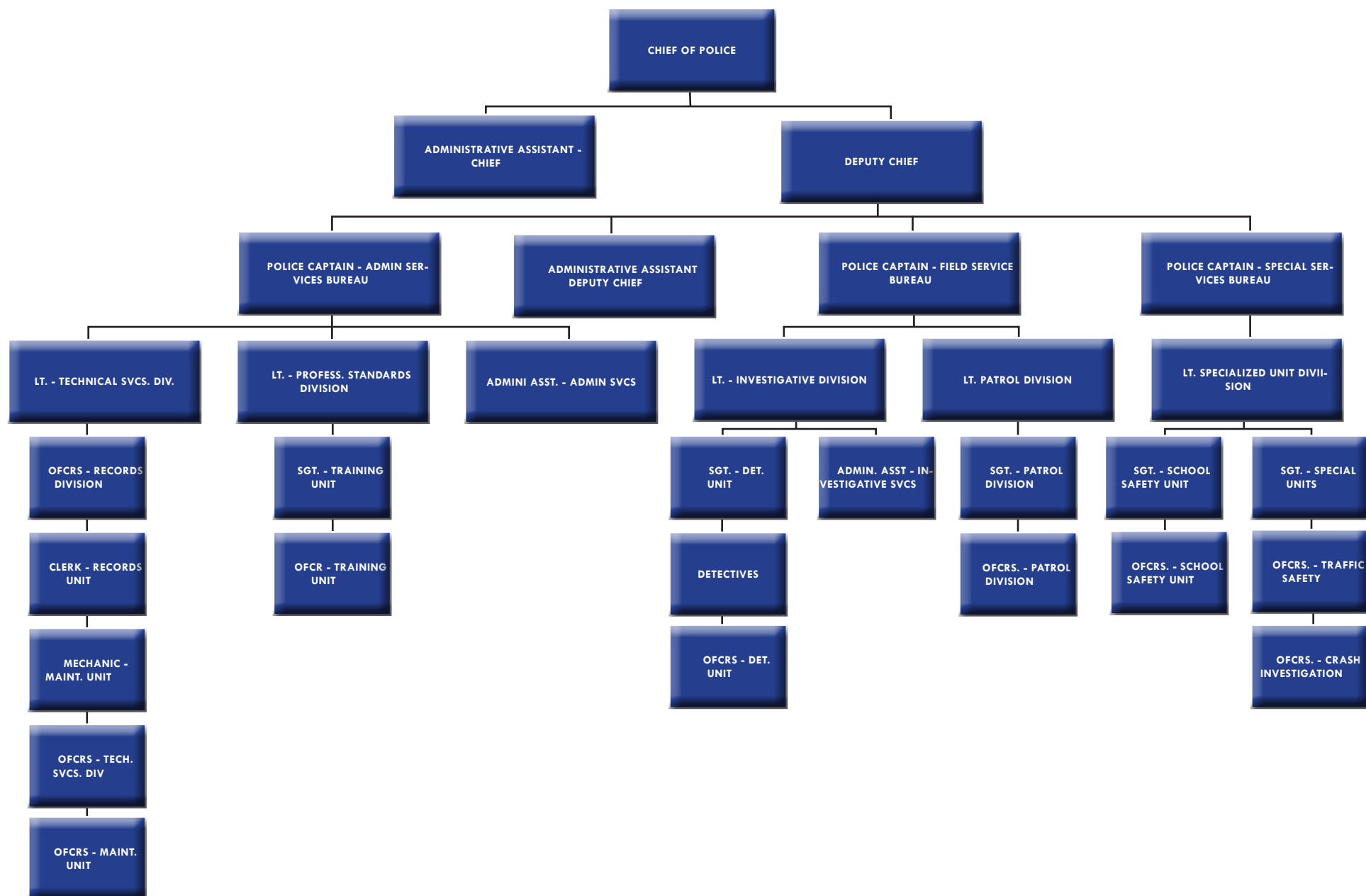


Police

<u>TOTAL FULL-TIME CURRENT</u>	<u>118.00</u>	<u>10,909,059</u>	<u>119.00</u>	<u>11,453,620</u>
PART TIME - CURRENT				
PART TIME CLERK	5.00	95,671	5.00	106,470



Police





Police

Capital Outlay

The Department's capital outlay expense is strictly for the purchase of 10 police vehicles as part of its fleet maintenance program. The cost of 8 of these vehicles is offset by a transfer from the outside jobs fund, which is shown in account code 42369 - MISC POLICE.



Animal Control

Description

The Fairfield Animal Control Department enforces all state and local laws concerning roaming dogs, barking dogs, animal bites, nuisance complaints, and rabies related wildlife complaints. The animal shelter usually impounds 200-400 animals yearly, which include animal impoundments (such as dogs, cats, rabbits, hamsters, birds, wildlife and owner assist and cruelty situations). Animal Control also adopts out unclaimed animals (dogs, cats, other) from the shelter with adoptions ranging from 30-100 depending on the amount and type of impounds. The Animal Shelter is open 7 days a week with staff available for emergencies 24 hours a day.

Budget Summary

The FY24 budget replaced the full-time Secretary B position with a full-time Assistant Animal Control Officer and the position has been filled.

The FY25 budget reflects an increase in the regular payroll line to reflect a step increase. Additionally, the part-time payroll has been increased to reflect an increase in rates to attract part-time assistant animal control officers. Due to recent increases in minimum wage and general wage increases throughout the economy, the Department has been challenged to attract and retain part-time officers. The proposed budget increases the overtime slightly to reflect FY23 actuals and YTD overtime. Although FY24 overtime is expected to end substantially higher than the figure proposed here, the Animal Control Department is hopeful that new assistant animal control officer and part-time help will reduce overtime costs.



Animal Control

Budget Request

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>POLICE - ANIMAL CONTROL</u>							
42324	DOG WARDEN - DOG LICENSE FEES	9,501	8,742	10,394	9,724	9,546	-1.83%	(178)
42322	DOG WARDEN - SALES & REDEMP- TION	1,330	1,045	770	1,150	1,048	-8.87%	(102)
42326	DOG WARDEN - STATE APCP	0	0	0	0	0	0.00%	0
42323	DOG WARDEN - QUARANTINE FEES	240	140	0	223	127	-43.05%	(96)
	<u>TOTAL POLICE - ANIMAL CONTROL</u>	<u>11,071</u>	<u>9,927</u>	<u>11,164</u>	<u>11,097</u>	<u>10,721</u>	<u>-3.39%</u>	<u>(376)</u>



Animal Control

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
4050		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$166,766	\$176,537	\$178,121	\$175,940	\$185,946	5.69%	\$10,006
51030	PART-TIME PAYROLL	100,544	63,061	69,932	100,201	116,426	16.19%	16,225
51050	OVERTIME EARNINGS	6,602	90,805	108,899	30,000	40,000	33.33%	10,000
51160	LONGEVITY BONUS	600	800	800	800	0	-100.00%	-800
52200	SOCIAL SECURITY CONTRIBUTIONS	14,337	20,900	19,031	19,149	18,576	-2.99%	-573
53200	FEES AND PROFESSIONAL SERVICES	11,310	15,859	17,181	17,000	17,000	0.00%	0
53310	RENTAL AND STORAGE	0	0	0	0	0	-100.00%	0
54310	MAINT/REPAIR EQUIPMENT	419	142	1,299	4,350	3,200	-26.44%	-1,150
54320	MAINT/REPAIR OF BLDGS & GROUNDS	0	136	0	1,500	1,500	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	1,000	1,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	503	403	772	500	500	0.00%	0
55400	ADVERTISING	0	0	0	600	600	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	3,493	2,765	4,079	3,500	3,500	0.00%	0
56110	OFFICE SUPPLIES	329	773	1,667	800	1,200	50.00%	400
56120	CLOTHING AND DRY GOODS	1,355	1,069	2,179	1,500	1,500	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	4,121	3,799	3,614	6,000	6,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,533	6,549	12,671	7,000	7,000	0.00%	0
56150	POSTAGE	40	9	28	100	100	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	246	1,500	1,500	0.00%	0
<u>TOTAL</u>		<u>\$311,952</u>	<u>\$383,607</u>	<u>\$420,518</u>	<u>\$371,440</u>	<u>\$405,548</u>	<u>9.18%</u>	<u>\$34,108</u>



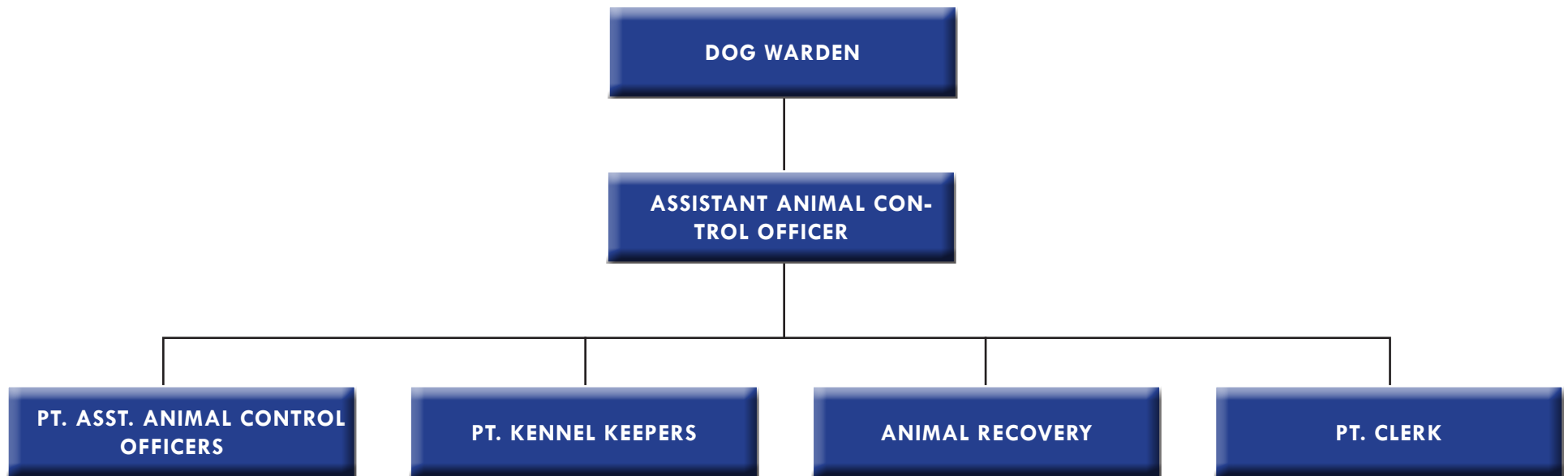
Animal Control

4050 ANIMAL CONTROL

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
DOG WARDEN	PETA	1.00	107,260	1.00	107,260
SECTY B	THEA	0.00	0	0.00	0
ASSISTANT ANIMAL CONT. OFF	THEA	1.00	68,680	1.00	78,686
<u>TOTAL</u>		<u>2.00</u>	<u>175,940</u>	<u>2.00</u>	<u>185,946</u>
PART TIME - CURRENT					
ANIMAL RECOVERY		1.00	15,346	1.00	15,806
PARTTIME KENNEL KEEPER		2.00	23,965	2.00	27,612
PT ASST ANIMAL CONTROL OFFCR		3.00	60,890	3.00	73,008
<u>TOTAL</u>		<u>6.00</u>	<u>100,201</u>	<u>6.00</u>	<u>116,426</u>



Animal Control



Part-time employees are displayed in this organizational chart because they perform many ancillary duties of the dog warden and are an integral part of animal control operations.



Street Lights

Description

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

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

Budget Summary

As with many household consumers, the Town is experiencing a general increase to the price of electricity. The increase in cost to electricity is not as dramatic as in other departments as the terms of the agreement pertaining to electricity are different from the agreements that govern the cost of distribution to other town accounts.



Street Lights

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>4070</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
54130	UTILITIES - ELECTRIC	\$495,074	\$470,019	\$465,007	\$523,936	\$530,068	1.17%	\$6,132
<u>TOTAL</u>		<u>\$495,074</u>	<u>\$470,019</u>	<u>\$465,007</u>	<u>\$523,936</u>	<u>\$530,068</u>	<u>1.17%</u>	<u>\$6,132</u>



Hydrant and Water

Description

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

The purpose of the hydrant and water service is to fund the rental of 14,099,922 inch feet of water mains and 1,578 hydrants within the 32.2 square miles of Fairfield. While listed as a fire protection need for the community, the water system additionally serves the health needs of the community. The rates for this service are controlled by the Connecticut Department of Energy and Environmental Protection's Public Utilities Regulatory Authority (PURA). The Fire Department works with the supplier, Aquarion Water Company, on matters regarding fire protection maintenance, cost concerns and remedies for deficiencies.

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



Hydrant and Water

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>4090</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
54110	UTILITIES - WATER	\$1,940,400	\$1,857,191	\$1,901,898	\$1,987,812	\$2,200,000	10.67%	\$212,188
<u>TOTAL</u>		<u>\$1,940,400</u>	<u>\$1,857,191</u>	<u>\$1,901,898</u>	<u>\$1,987,812</u>	<u>\$2,200,000</u>	<u>10.67%</u>	<u>\$212,188</u>



Emergency Management

Description

The Town's Emergency Manager provides for the integration and coordination of resources and capabilities of Town's government, State and Federal organizations, non-governmental organizations, utilities, and the private sector for hazard mitigation and for survival and recovery operations when any disaster threatens or occurs.

Two of the greatest concerns for the Town's Emergency Management are the potential for harm within the coastal area of the community due to weather events we have and will continue to have, and also the danger from transportation incidents occurring on our major interstate and rail line.

The Town staffs an Emergency Operation Center (EOC) located at Fairfield Police Headquarters during major disasters. The EOC becomes the Command Center for emergency operations for a major disaster in the community.

The Fairfield Town Emergency Management provides information to the community via an emergency information number (203) 254-4899, via FairfieldAlert, which is a text, email and reverse telephone notification system, and via the Town's website and social media resources.



Emergency Management

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>4110</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$22,969	\$23,991	\$24,032	\$24,675	\$25,292	2.50%	\$617
51160	LONGEVITY BONUS	0	0	0	0	0	-100.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	1,692	1,597	1,812	1,818	1,863	2.48%	45
53200	FEES AND PROFESSIONAL SERVICES	13,884	18,465	18,886	19,212	19,788	3.00%	576
55300	COMMUNICATIONS	26,756	32,245	25,583	34,080	34,080	0.00%	0
55301	C-MED COMMUNICATIONS	70,188	71,728	71,398	73,498	74,217	0.98%	719
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,132	1,328	1,697	2,000	2,000	0.00%	0
<u>TOTAL</u>		<u>\$136,620</u>	<u>\$149,354</u>	<u>\$143,409</u>	<u>\$155,283</u>	<u>\$157,240</u>	<u>1.26%</u>	<u>\$1,957</u>



Emergency Management

Personnel Summary

4110 EMERGENCY MANAGEMENT		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
SECTY B-FIRE	THEA	0.33	24,675	0.33	25,292



Emergency Communications

Budget Request

4150		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$705,038	\$881,751	\$0	\$0	\$0	-100.00%	\$0
51050	OVERTIME EARNINGS	4,179	6,120	0	0	0	-100.00%	0
51055	OVERTIME EARNINGS - REPLACEMENT	196,327	201,935	0	0	0	-100.00%	0
51090	HOLIDAY PAY	27,438	30,216	0	0	0	-100.00%	0
51100	OVERTIME EARNINGS - TRAINING	3,438	15,739	0	0	0	-100.00%	0
51110	PAY DIFFERENTIAL	16,853	19,027	0	0	0	-100.00%	0
51160	LONGEVITY BONUS	8,200	8,800	0	0	0	-100.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	70,624	86,036	0	0	0	-100.00%	0
53200	FEES AND PROFESSIONAL SERVICES	4,699	1,728	0	0	0	-100.00%	0
54130	UTILITIES - ELECTRIC	0	14,451	0	0	0	-100.00%	0
54310	MAINT/REPAIR EQUIPMENT	4,090	8,260	0	0	0	-100.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUND	1,093	1,216	0	0	0	-100.00%	0
55300	COMMUNICATIONS	-186	9,558	0	0	0	-100.00%	0
55301	COMMUN-CMED	0	0	0	0	0	-100.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	292	255	0	0	0	-100.00%	0
56110	OFFICE SUPPLIES	246	2,500	0	0	0	-100.00%	0
56120	CLOTHING AND DRY GOODS	0	0	0	0	0	-100.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	941	1,191	0	0	0	-100.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,337	6,112	0	0	0	-100.00%	0
56150	POSTAGE	0	0	0	0	0	-100.00%	0
57000	CAPITAL OUTLAY	0	1,690	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,110	2,362	0	0	0	-100.00%	0
58120	TRAVEL AND MEETINGS	72	1,196	0	0	0	-100.00%	0
58950	TRANSFERS OUT - ECC DISPATCH	0	0	1,682,222	1,916,219	2,381,205	24.27%	464,986
TOTAL		\$1,045,791	\$1,300,142	\$1,682,222	\$1,916,219	\$2,381,205	24.27%	\$464,986



Public Works Administration

Description

Public Works Administration is made up of the employees that manage and oversee all aspects of Public Works. This includes items such as reviewing budgets, monitor utility usage of all Town facilities, personnel matters, seeking all available grants, public information, and performance measurement. PW Administration carries out the policies and objectives of the various Boards and Commissions toward the ongoing goal of protecting the Town's investment in its infrastructure and enhancing the quality of life for its residents and businesses.

Other Divisions under Public Works Control, but with separate operating budget line items are:

- Public Works Operations
- Engineering
- Solid Waste & Recycling
- Street Lights
- WPCA (Sewer System & Treatment Plant) – This budget is not funded by general taxation and separate from the General Fund Operating Budget.

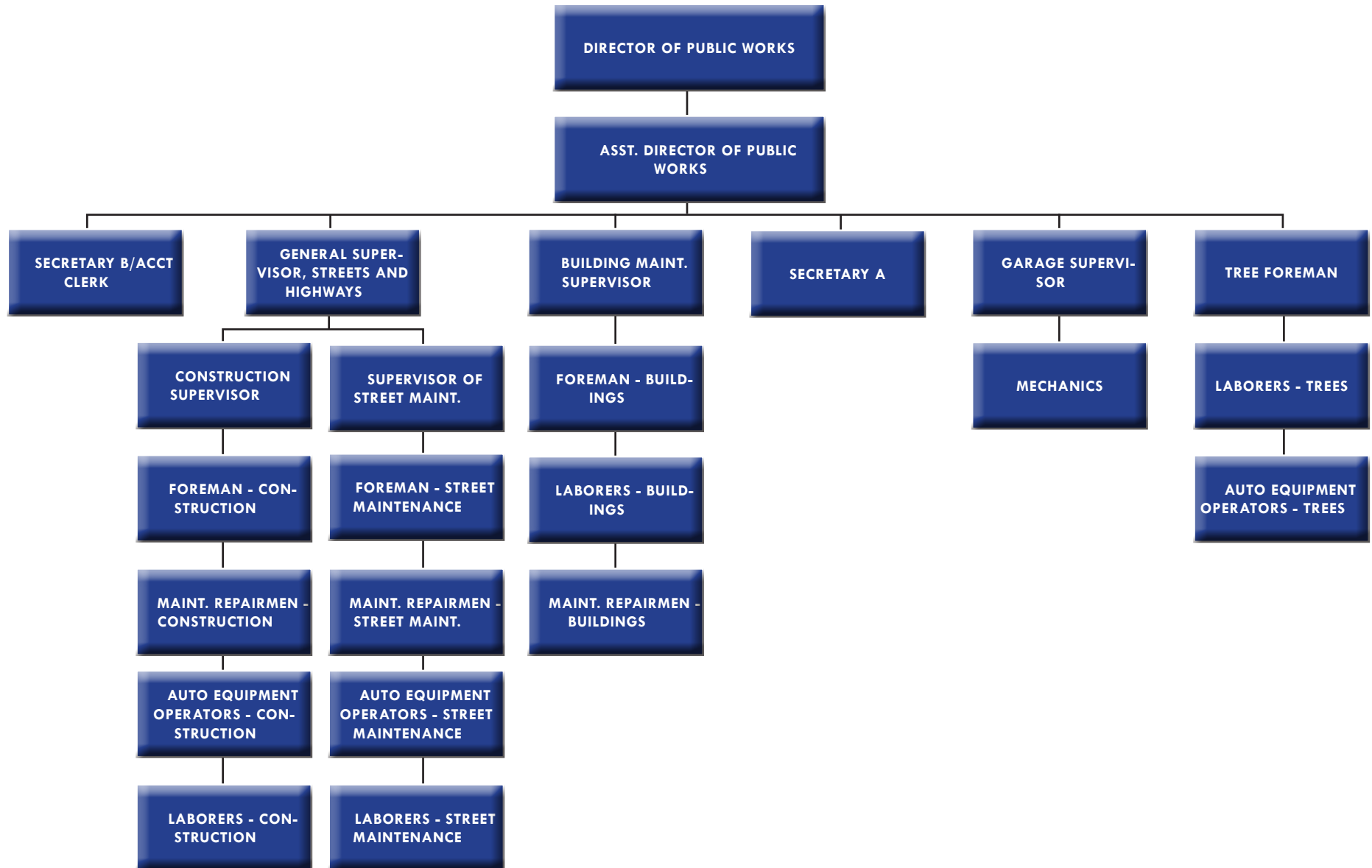
The functions of the Public Works Department includes Engineering, Roads, Sidewalks, Parking Lots, Snow & Ice Operations, Stormwater Drainage System, Marina Maintenance, Public Buildings, Energy Management, In-kind Services to other Departments, Solid Waste & Recycling, and the Wastewater Treatment Plant & Sanitary Sewer Collection Systems.

Budget Summary

Increases to this budget are contractual.



Public Works Administration & Operations





Public Works Administration

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
5011		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$359,481	\$311,401	\$329,013	\$331,697	\$337,274	1.68%	\$5,577
51030	PART-TIME PAYROLL	29,488	18,316	15,705	17,552	18,252	3.99%	700
51050	OVERTIME EARNINGS	0	2,525	3,135	3,115	3,115	0.00%	0
51160	LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	600	600	600	900	900	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	0	0	0	2,000	2,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	27,506	23,579	25,297	25,419	25,871	1.78%	452
53200	FEES AND PROFESSIONAL SERVICES	2,483	8,400	9,030	9,500	9,500	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	0	0	-100.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	0	0	-100.00%	0
55300	COMMUNICATIONS	870	483	530	600	800	33.33%	200
55400	ADVERTISING	0	0	0	50	50	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	959	429	96	1,000	1,000	0.00%	0
56110	OFFICE SUPPLIES	825	660	331	800	800	0.00%	0
56150	POSTAGE	102	55	80	500	200	-60.00%	-300
58100	EDUCATIONAL AND MEMBERSHIPS	50	0	180	600	600	0.00%	0
58120	TRAVEL AND MEETINGS	0	0	245	1,600	1,600	0.00%	0
TOTAL		\$423,364	\$367,448	\$385,241	\$396,333	\$402,962	1.67%	\$6,629



Public Works Administration

5011 PUBLIC WORKS ADMINISTRATION

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASST DIRECT-DPW	PETA	0.85	108,678	0.85	108,679
DIRECT PUBLIC WORKS	DH	1.00	144,279	1.00	147,886
SECTY A	THEA	1.00	78,740	1.00	80,709
<u>TOTAL</u>		<u>2.85</u>	<u>331,697</u>	<u>2.85</u>	<u>337,274</u>
PART TIME - CURRENT					
PART TIME CLERK		1.00	17,552	1.00	18,252



Public Works Operations

Description

- **Street and Highway Maintenance** - Maintenance of 275 miles of roads and 125 miles of sidewalks that includes, snow plowing, sweeping, roadside mowing and litter control, traffic control and street identification signs, sidewalk and curb maintenance, bridge maintenance, sewer and drainage maintenance, stop bar and centerline painting.
- **Construction** - New construction and rehabilitation of streets, sidewalks, storm drains, seawalls, sidewalks, and flood control structures, buildings, offices, historic structures.
- **Building Maintenance** - Nearly 300,000 square feet of building space. Includes carpentry, plumbing, electrical, roofing, heating, ventilation, air conditioning, masonry, sheetrock, painting, alarm systems, communication systems, trash collection, etc. Building projects such as roofing, flooring, windows, HVAC, etc., that do not exceed the capital threshold of \$100,000 are funded through the operation budget. Utilities, heating fuel, cleaning services, grounds maintenance, and HVAC controls.
- **Fleet Repair & Maintenance** - Includes vehicles, trucks, construction equipment etc. valued at over 10 million dollars.
- **Yard & Tree Waste Disposal** - DPW contracts with a private company for the disposal of DPW's and residential yard waste plus disposal of the compost from the wastewater treatment plant.
- **Leaf Collection** - Town crews and contractors collect leaves from private property in biodegradable paper bags.
- **Recycling** - Old asphalt pavement, aggregates, and road construction materials. About 8,000 tons per year.
- **Urban Forestry** - Trimming, removal, feeding, disease and insect control of about 100,000 street and municipal property trees. Includes overseeing UI program
- **Flood Control Structures** - Maintenance of tide gates, levees, dikes and seawalls that protect residential property from flooding.
- **Parking Lots** - Maintenance of Town buildings, commercial and commuter parking lots, railroad stations, and line striping.
- **Stormwater System** - Maintenance and routine cleaning of over 185 miles of drainage pipes and 6,000 catch basins, and 30 plus culverts.

Budget Summary

The budget allocation for Seasonal Payroll (account code 51070) is designated for the employment of six seasonal workers, who will contribute to a variety of maintenance tasks across the municipality. These tasks include building upkeep, highway maintenance, and the care of garage/yard spaces and trees. Each seasonal employee will be compensated at a rate of \$18 per hour over a period of 120 days.

In the Part-Time Payroll category (account code 51030), there is a notable adjustment with the transfer of a part-time position to the Solid Waste



and Recycling budget. This reallocation reflects a strategic shift in resources to areas with increased operational demands, ensuring that departmental needs are met in a timely and efficient manner.

Furthermore, the budget anticipates a 18 percent increase in the Contract Property Services line (account code 54010) due to a variety of factors. There is an adjustment to tree removal and trimming services in direct response to the evolving needs of our urban forest, which is currently facing challenges due to the age of trees and the proliferation of invasive insects and diseases. The new contract for these services has been negotiated to maintain stable pricing for the next four years, providing financial predictability while addressing the critical need for enhanced tree maintenance.



Public Works Operations

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>PUBLIC WORKS</u>							
42373	MISC. - PUBLIC WORKS	11,682	18,729	11,022	0	13,811	0.00%	13,811
42124	W.P.C.A - SEWER PERMITS	0	0	0	0	0	0.00%	0
42126	NIGHT SOIL CARRIER	0	0	0	0	0	0.00%	0
42305	ROAD OPENING FEE	40,100	33,100	34,800	37,300	36,000	-3.49%	(1,300)
42306	UTILITY FEE	0	0	0	0	0	0.00%	0
48202	NITROGEN REMOVAL CREDIT	0	0	0	0	0	0.00%	0
42308	ROAD REPAIR	0	0	0	0	0	0.00%	0
42310	W.P.C.A - WASTE COLLECTION	0	0	0	0	0	0.00%	0
42388	COMPOSTED TOPSOIL	0	0	0	0	0	0.00%	0
43020	W.P.C.A - SEWER USE & TRUNK LINE	0	0	0	0	0	0.00%	0
	<u>TOTAL PUBLIC WORKS</u>	<u>51,782</u>	<u>51,829</u>	<u>45,822</u>	<u>37,300</u>	<u>49,811</u>	<u>33.54%</u>	<u>12,511</u>



Public Works Operations

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
5030		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$4,526,528	\$4,211,168	\$4,236,523	\$4,524,509	\$4,584,491	1.33%	\$59,982
51030	PART-TIME PAYROLL	32,077	40,796	35,811	51,188	37,518	-26.71%	-13,670
51050	OVERTIME EARNINGS	296,542	158,390	140,385	266,005	272,688	2.51%	6,683
51060	OVERTIME EARNINGS - SNOW RE-MOVAL	221,813	208,571	25,675	308,314	308,314	0.00%	0
51070	SEASONAL PAYROLL	49,696	11,122	16,097	85,680	103,680	21.01%	18,000
51090	HOLIDAY PAY	15,097	13,752	8,335	14,315	14,315	0.00%	0
51110	PAY DIFFERENTIAL	0	36,471	16,385	42,768	42,768	0.00%	0
51150	WORK ATTENDANCE BONUS	7,089	3,934	6,353	9,180	8,962	-2.37%	-218
51160	LONGEVITY BONUS	28,800	25,600	24,400	25,400	29,400	15.75%	4,000
52200	SOCIAL SECURITY CONTRIBUTIONS	372,114	323,088	323,370	377,975	386,090	2.15%	8,115
53200	FEES AND PROFESSIONAL SERVICES	194,022	367,727	223,877	327,500	327,500	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	0		0
53310	RENTAL AND STORAGE	19,621	37,975	18,091	50,000	50,000	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	2,007,839	1,013,621	977,822	1,067,065	1,252,000	17.33%	184,935
54110	UTILITIES - WATER	132,710	106,295	121,932	135,000	135,000	0.00%	0
54111	UTILITIES - WATER - FTC	839	1,880	1,818	2,800	2,800	0.00%	0
54120	UTILITIES - GAS	241,674	276,747	240,912	313,750	329,438	5.00%	15,688
54121	UTILITIES - GAS - FTC	13,362	9,767	15,035	26,400	27,720	5.00%	1,320
54130	UTILITIES - ELECTRIC	454,377	470,585	392,701	720,798	550,798	-23.58%	-170,000
54131	UTILITIES-ELECTRIC-FTC	26,637	34,159	27,560	64,071	64,071	0.00%	0
54132	UTILITIES-ELECTRIC-PPA	97,309	86,025	90,331	90,000	94,500	5.00%	4,500
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	100,353	10,417	0	0	0	-100.00%	0
54134	UTILITIES-ELECTRIC-EV	0	0	14,710	0	15,000	-100.00%	15,000
54140	HEATING FUEL	1,562	3,408	0	0	0	-100.00%	0
54141	HEATING FUEL - FTC	0	0	0	0	0	-100.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	125,618	271,574	210,708	267,814	280,524	4.75%	12,710



54310	MAINT/REPAIR EQUIPMENT	22,526	10,284	16,691	22,000	22,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	374,068	536,480	561,098	446,000	446,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	339,922	311,203	305,412	385,000	385,000	0.00%	0
54340	MAINT/REPAIR IMPROVED ROADS	80,852	401,226	658,896	400,000	400,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	566,078	446,126	646,760	620,000	620,000	0.00%	0
55300	COMMUNICATIONS	21,223	28,213	30,592	50,560	63,946	26.48%	13,386
55600	LAUNDRY AND LINEN	4,763	7,103	9,789	7,300	9,600	31.51%	2,300
56100	PRINTING BINDING & PHOTOGRAPHY	2,106	2,620	2,580	4,000	4,000	0.00%	0
56110	OFFICE SUPPLIES	0	0	0	0	5,000	-100.00%	5,000
56120	CLOTHING AND DRY GOODS	18,586	10,239	14,395	20,000	20,000	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	43,727	53,366	59,881	56,000	67,100	19.82%	11,100
56140	SPECIAL DEPARTMENTAL SUPPLIES	145,852	153,491	115,598	155,000	159,000	2.58%	4,000
56150	POSTAGE	44	68	227	275	275	0.00%	0
57000	CAPITAL OUTLAY	241,419	121,301	558,336	400,000	180,000	-55.00%	-220,000
57002	CAPITAL - ASPHALT PAVING	967,805	790,389	2,209,545	2,000,000	2,000,000	0.00%	0
57003	CAPITAL - SIDEWALK MAINTENANCE	52,730	73,050	117,451	80,000	80,000	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	9,021	5,467	9,325	8,200	8,200	0.00%	0
58120	TRAVEL AND MEETINGS	6,662	5,609	4,084	7,000	7,000	0.00%	0
<u>TOTAL</u>		<u>\$11,863,062</u>	<u>\$10,679,309</u>	<u>\$12,489,490</u>	<u>\$13,431,867</u>	<u>\$13,394,698</u>	<u>-0.28%</u>	<u>-\$37,169</u>



Public Works Operations

Personnel Summary

5030 PUBLIC WORKS OPERATIONS		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
AEO/LABORER	DPW	26.00	1,842,765	26.00	1,871,129
MAINT REPAIR	DPW	16.00	1,178,007	16.00	1,187,199
FOREMAN	DPW	2.00	168,147	2.00	168,147
MECHANIC	DPW	6.00	475,988	6.00	480,709
BUILD MAINT SUPERVIS	PETA	1.00	121,058	1.00	125,290
CONSTRUCT SUPERVISOR	PETA	1.00	115,374	1.00	115,974
GARAGE SUPERVISOR	PETA	1.00	90,146	1.00	97,431
GEN SUPVR STRS/HWYS	PETA	1.00	139,365	1.00	139,964
SUPER OF STREET MAIN	PETA	1.00	124,546	1.00	125,147
TREE FOREMAN	PETA	1.00	117,690	1.00	118,291
SECTB/ACT CLK	THEA	1.00	72,683	1.00	74,501
SECTY A	THEA	1.00	78,740	1.00	80,709
TOTAL FULL TIME CURRENT		58.00	4,524,509	58.00	4,584,491



Public Works Operations

Personnel Summary

5030 PUBLIC WORKS OPERATIONS

	FY24 APPROVED		FY25 REQUESTED	
PART TIME - CURRENT				
PART TIME CLERK	1.00	18,525	1.00	0
PART TIME CUSTODIAN	1.00	16,088	1.00	19,266
PART TIME GATEKEEPER	1.00	0	1.00	0
PARTTIME PART RUNNER	1.00	16,575	1.00	18,252
<u>TOTAL PART TIME CURRENT</u>	<u>4.00</u>	<u>51,188</u>	<u>4.00</u>	<u>37,518</u>



Public Works Operations

Capital Outlay



Small Power Equipment - \$9,000 - Replace misc small power equipment Replacement for small motorized power equipment and power tools. Example jack hammers, cut off saws, drills, hydraulic jacks, leaf blowers, brush cutters, chain saws etc.

Towmaster T-12DT - \$21,000 - asphalt paving trailer (replaces T-13 paving trailer which is beyond its useful life): Towmaster T-24LP .

Towmaster T-16D - \$23,000 - replaces T-6 custom trailer which is beyond its useful life.

Haam 8HD VV asphalt roller - \$44,000 - replaces 2003 Terex TV1000DPR which is beyond its useful life.

Chevrolet Silverado 3500HD 4X4 mason with snow plow - \$67,000 - replaces FA274 2012 Silverado K-3500HD 4x4 with snow plow which has a heavily rusted frame and body and is no longer safe for the road-current mileage 86k

Utility body for vehicle #FA148-2019 - \$16,000 - Chevrolet Silverado pick-up truck for conversion to a carpenter's utility truck.





Building

Description

The Building Department includes three Building Inspectors, one Assistant Building Official and one Chief Building Official. The Department enforces all state and local codes which were updated October 1, 2022 including Demolition Codes and CT Statutes and manages blight complaints. The Department is on call 24-7 for any and all emergencies to assist our Fire and Police Departments.

Highlight and Goals

This year was a very busy year with many new homes, large residential buildings and commercial stores, restaurants, sports arenas and new dorms in our universities. Our Online permitting system is up and running with almost all departments to further expedite the permitting process to better serve residents and businesses. This year we are anticipating an increase in solar, storage systems and electric car charging stations including at Town Hall. We look forward to our new reorganized office space that will soon be underway and we are in the process of filling a vacant Inspector position. We will be purchasing all new Code books for our inspectors for the new codes in effect.

Budget Summary

The budget increase for this department is minimal and is influenced by factors like inflation and contractual obligations. A large part of the increases were offset by a reduction to special departmental supplies.

Department Data

Permit Name	21-22	22-23	# Change	% Change
Building Permits	1,788	1,705	-83	-4.64%
Electrical Permits	1,586	1,908	+322	20.30%
Plumbing/Gas Pipe	1,377	2,060	+683	49.60%
Mechanical	963	983	+20	2.08%



Building

Key Revenue Drivers

42112 - Building Permits

Over the recent years, our community has witnessed the completion of significant projects, including new dormitories at Fairfield and Sacred Heart Universities, which have contributed to the vibrancy and growth of our area. As we look ahead to the upcoming fiscal year, the landscape of large-scale developments appears to be shifting and we do not foresee many large projects, with the exception of a new Porsche and Genesis dealerships, many one and two family residences, and some miscellaneous commercial renovations.

It's crucial to acknowledge that while we anticipate a reduction in interest rates by the Federal Reserve, there might be a delay in the materialization of this change into tangible development activity. Developers may take time to adapt to the new rates and proceed with project submissions. Consequently, any adjustments to permit fees linked to these rate changes might not immediately be realized in the same fiscal year as the rate reductions. **Should there be multiple rate cuts in Fiscal Year 25, the resultant increase in development activity and associated revenue generation is more likely to be observed in Fiscal Year 26.**



Building

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>BUILDING</u>							
42112	BUILDING - BUILDING PERMITS	2,262,455	1,806,955	2,538,847	2,100,000	1,900,000	-9.52%	(200,000)
42113	BUILDING - ELECTRICAL PERMITS	443,711	317,150	446,043	317,150	317,150	0.00%	0
42114	BUILDING - PLUMBING PERMITS	193,726	168,355	268,761	198,310	198,310	0.00%	0
42117	BUILDING - HEATING PERMITS	370,773	288,275	385,770	295,000	295,000	0.00%	0
42118	BUILDING - FIRE PROTECTION	32,788	5,863	9,243	10,000	10,000	0.00%	0
42203	BUILDING - PENALTIES	15,300	18,650	1,000	18,000	5,000	-72.22%	(13,000)
42374	MISC. - BUILDING	0	594	45	0	0	0.00%	0
	<u>TOTAL BUILDING</u>	<u>3,318,752</u>	<u>2,605,842</u>	<u>3,649,709</u>	<u>2,938,460</u>	<u>2,725,460</u>	<u>-7.25%</u>	<u>(213,000)</u>



Building

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
5050		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$602,269	\$695,611	\$540,482	\$651,996	\$655,280	0.50%	\$3,284
51030	PART-TIME PAYROLL	0	0	0	0	0	-100.00%	0
51050	OVERTIME EARNINGS	34,948	18,776	23,234	16,114	19,721	22.38%	3,607
51070	SEASONAL PAYROLL	13,899	3,743	0	4,000	4,000	0.00%	0
51160	LONGEVITY BONUS	2,200	3,800	2,800	2,800	2,800	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	45,720	52,347	43,117	50,239	50,432	0.38%	193
53000	IT SOFTWARE	2,000	7,146	2,603	12,500	12,500	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	5,655	2,520	2,165	3,000	7,934	164.47%	4,934
54150	MOTOR VEHICLE FUEL AND LUBE	2,076	6,123	6,271	7,875	7,875	0.00%	0
55300	COMMUNICATIONS	4,928	5,706	5,822	5,000	6,000	20.00%	1,000
55400	ADVERTISING	0	0	0	0	0	-100.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	3,286	599	1,037	1,000	1,000	0.00%	0
56110	OFFICE SUPPLIES	8,024	3,073	2,484	3,000	3,500	16.67%	500
56120	CLOTHING AND DRY GOODS	3,617	1,019	191	3,000	4,500	50.00%	1,500
56140	SPECIAL DEPARTMENTAL SUPPLIES	3,532	71	4,631	10,000	1,393	-86.07%	-8,607
56150	POSTAGE	198	8	2	400	400	0.00%	0
57000	CAPITAL OUTLAY	2,485	2,790	138	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,655	2,994	2,004	5,000	5,000	0.00%	0
58120	TRAVEL AND MEETINGS	0	1,558	1,517	3,000	4,000	33.33%	1,000
TOTAL		\$736,492	\$807,884	\$638,498	\$778,924	\$786,335	0.95%	\$7,411



Building

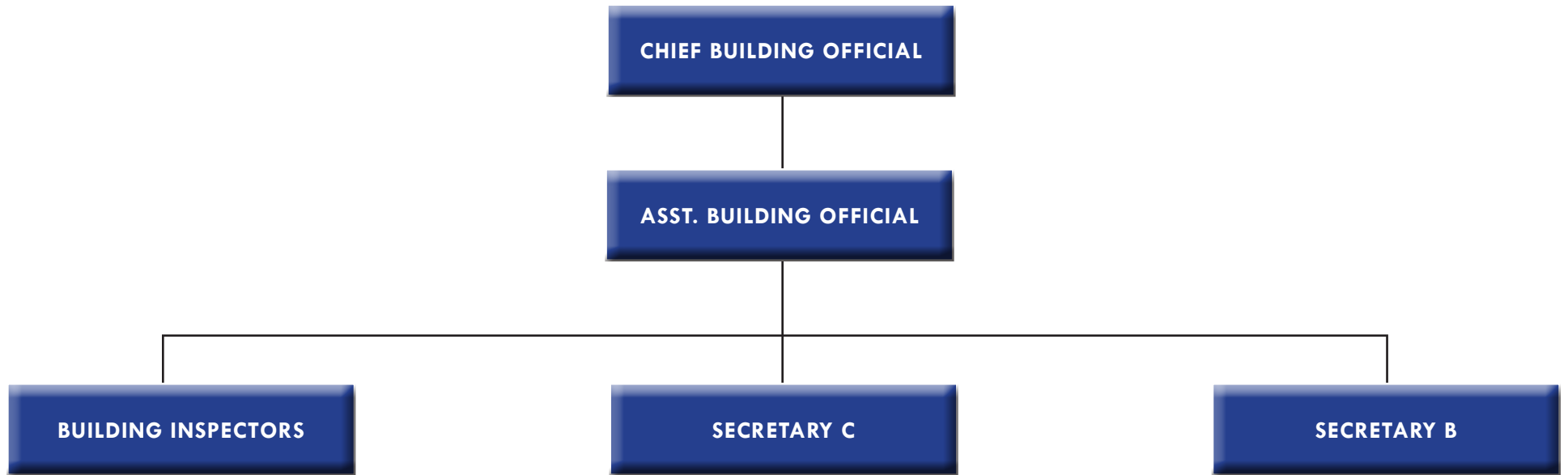
Personnel Summary

5050 BUILDING

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASSIST. BUILD OFFICIAL	THEA	1.00	107,985	1.00	110,684
BUILDING INSPECTOR	THEA	3.00	278,071	3.00	275,204
BUILDING OFFICIAL	PETA	1.00	127,858	1.00	127,858
SECTY B	THEA	1.00	74,772	1.00	76,642
SECTY C	THEA	1.00	63,310	1.00	64,892
<u>TOTAL</u>		<u>7.00</u>	<u>651,996</u>	<u>7.00</u>	<u>655,280</u>



Building





Engineering

Description

The Engineering Department, as a division of the Department of Public Works, serves the technical and informational needs of various Town agencies and the general public. The Department works closely with DPW construction forces in preparing drawings and survey layout for Town built drainage, road alignment and widening, sidewalk installation, parking lots, handicap ramps, sports fields, bridges, etc. as well as minor architectural plans for renovating Town buildings.

The Department designs plans, drawings, specifications and documents for contract purposes. The Department also maintains and updates maps and drawings of the road and drainage systems, subdivision layout and grading plans, bridges, historic districts, voting district maps, Town buildings, the “Official Town Street Map”, public parks, and miscellaneous projects. It also prepares easement and legal descriptions for storm sewers, sidewalks, some town/state projects and sanitary sewer lines designed “inhouse”.

Assistance is provided to other departments; e.g., survey, benchmarks, elevations, Town property lines, design of sports fields, school bus loops and driveways, minor building renovations, golf courses, Marina work, grading, drainage, sieve analysis, traffic, housing and development projects, cost estimates, streetlights, grants and permits for various departments. The Department also provides design, inspection and administrative services for grants. The recent reorganization of the department has provided the professional staff to accomplish this work.

Highlights and Goals

- As needed, completed designs for Marina Concession, Brookside Drive restroom building renovations, pickle ball and tennis courts at Gould Manor, Jackman Ave and South Pine Creek sidewalk sections and the WPCF Hardening project, and much more.
- Goals include continuing GIS upgrades of survey points, drainage, sewers, streetlights, signs, and updates for road closures and incidents during storms, as well as Rooster River detention, traffic signal inventories, update Bike & Pedestrian Master Plan, and tide gate inventories.
- Improve bridge scour resistance, design minor bridge repairs, and administer larger bridge projects such as Duck Farm, Commerce, Grasmere – Post, Kings Highway & Black Rock Turnpike pedestrian improvements.
- Liaise with other entities to ensure the Town’s best interest with state projects, FEMA grants, VRADs, RR station, DOT, DEEP and various utility work
- Provided STEAP grant design for past projects totaling over \$1 million for handicap accessibility and upcoming STEAP sidewalk projects.
- Stratfield Four Corners streetscape project.



Engineering

Revenue

		FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	% CHANGE	\$ CHANGE
	ENGINEERING							
42372	MISC. - ENGINEERING	7,829	11,196	9,935	11,142	9,653	-13.36%	(1,489)
	<u>TOTAL ENGINEERING</u>	<u>7,829</u>	<u>11,196</u>	<u>9,935</u>	<u>11,142</u>	<u>9,653</u>	<u>-13.36%</u>	<u>(1,489)</u>



Engineering

Budget Request

5070		FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	FY25 - FY24 % CHG	FY25 - FY24 \$ CHG
51010	REGULAR PAYROLL	\$656,681	\$672,593	\$692,370	\$743,249	\$872,704	17.42%	\$129,455
51030	PART-TIME PAYROLL	0	11,385	17,230	14,871	0	-100.00%	-14,871
51050	OVERTIME EARNINGS	0	304	164	3,223	3,223	0.00%	0
51070	SEASONAL PAYROLL	0	0	2,403	5,250	15,120	188.00%	9,870
51160	LONGEVITY BONUS	1,600	2,400	1,600	2,400	1,600	-33.33%	-800
52200	SOCIAL SECURITY CONTRIBUTIONS	48,717	49,625	51,307	55,106	65,011	17.97%	9,905
53000	IT SOFTWARE	7,721	9,319	11,296	15,547	20,315	30.67%	4,768
53200	FEES AND PROFESSIONAL SERVICES	2,333	3,637	36,084	45,400	46,334	2.06%	934
53310	RENTAL AND STORAGE	0	1,262	1,925	1,800	1,800	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	1,036	2,282	2,120	2,835	1,733	-38.87%	-1,102
54310	MAINT/REPAIR EQUIPMENT	2,357	2,883	767	3,000	3,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	0.00%	0
55300	COMMUNICATIONS	1,158	1,404	3,116	4,000	4,960	24.00%	960
55400	ADVERTISING	475	1,168	0	4,800	4,800	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	774	796	529	700	700	0.00%	0
56110	OFFICE SUPPLIES	161	283	289	500	500	0.00%	0
56120	CLOTHING AND DRY GOODS	602	528	870	1,000	1,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,809	2,695	3,087	5,200	4,800	-7.69%	-400
56150	POSTAGE	21	258	341	250	250	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	28,000	-100.00%	28,000
58100	EDUCATIONAL AND MEMBERSHIPS	3,257	3,077	2,718	3,200	3,200	0.00%	0
58120	TRAVEL AND MEETINGS	565	1,375	1,267	1,100	1,200	9.09%	100
TOTAL		\$730,266	\$767,273	\$829,486	\$913,531	\$1,080,350	18.26%	\$166,819



Engineering

Personnel Summary

5070 ENGINEERING

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASST. SURVEY CREW	THEA	1.00	80,950	1.00	82,974
ENGINEERING MANAGER	PETA	1.00	139,365	1.00	139,365
ASST ENGINEERING MANAGER	PETA	1.00	103,257	1.00	121,058
SENIOR CIVIL ENG	PETA	2.00	202,955	2.00	219,786
PROJECT MANAGER	PETA	1.00	114,262	1.00	127,857
SURVEY CREW CHIEF	THEA	1.00	102,460	1.00	105,022
<u>ADMIN SECRETARY</u>		<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>76,642</u>
<u>TOTAL</u>		<u>7.00</u>	<u>743,249</u>	8.00	872,704
PART TIME - CURRENT					
PART TIME SNL-PW		1.00	14,871	1.00	0



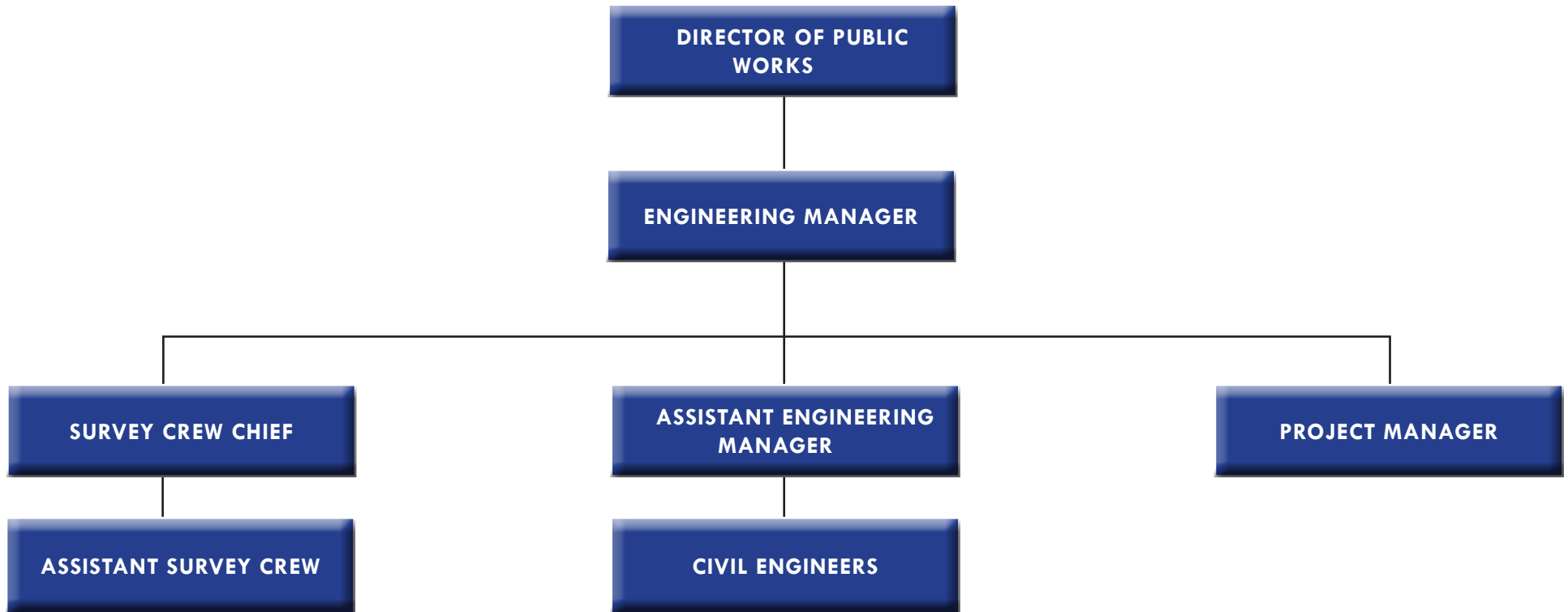
Engineering

Capital Outlay

Replacement/Upgrade Survey Equipment - \$28,000 - Total Station (Electronic Survey Transit) is over 13 years old and outdated in terms of technology and electronics. Parts and Repairs for model are getting hard to obtain. Compatible Data collector model and software has been discontinued. New robotic equipment will allow more efficiency, saving time and in some cases allow for one surveyor to operate and function while allowing for other surveyor to perform other field duties, research or work on the other side of a barrier- dike, river, highway.



Engineering





Health

Description

The Department performs the following duties and functions:

- Licenses and inspects nearly 850 food establishments including food stores, temporary food events, farmers markets, itinerant vendors, nursing homes, barber shops, beauty salons, nail salons, schools, public pools, hotels, motels and rooming houses; requiring over 1300 inspections per year.
- Issue permits for the installation, repair and upgrading of septic systems for the 15% of homes in Town served by such systems; we review plans, sign building permits, conduct inspections and sign certificates of occupancy for construction or renovation activity at licensed establishments, homes on septic systems and for demolition of properties.
- Inspect and issue Certificates of Rental Occupancy for the nearly 5,000 residential rental units in town and investigate all complaints regarding licensed facilities, permitted activities, housing, nuisances and other issues such as hoarding, blight and condemnation.
- Provide nursing services to all 26 public and private schools serving nearly 12,000 students; providing episodic care, medication administration and development of Health Care Plans for those with special medical needs as well as conducting required hearing, vision and scoliosis screenings.
- Provide dental hygiene services, dentist care, physicals and immunizations to underinsured and uninsured children as well as annually administer flu, pneumococcal and other vaccinations, conduct blood pressure, cholesterol, blood glucose and BMI screenings.
- Investigate and implement control measures for communicable diseases and provide testing information for sexually transmitted diseases.
- Provide Health Education Programs and other workshops reaching hundreds of adults and children. Our social media this year has reached thousands of people.

This past year the Department continued to respond to the increase seen in respiratory viral diseases including Influenza, RSV and COVID-19 offering vaccination opportunities for Flu and COVID-19 as well guidance to numerous families and community members through the school nurses and departmental staff. The department distributed over two thousand COVID-19 home test kits. School nurses attended continuing and professional education programs on mental health issues in the adolescent population, Narcan administration, diabetes in the school age child, and orthopedic injuries among others. Further, the department monitored travelers from the Ebola outbreak and monitored various other communicable diseases.

Budget Summary

The FY25 Budget reflects an increase in the part-time payroll line to help support the needs of a new private school. An offset to the cost of the part-time increase is a transfer from the Town's Seasonal Flu fund, which is shown in revenue line **42375 - Misc. Health**. Part-time nurses are the only nurses covered by a collective bargaining agreement. Contractual wage increases impact both the full-time and part-time staff.



Health

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>HEALTH</u>							
42103	HEALTH - RETAIL FOOD STORES LIC	0	0	0	0	0	0.00%	0
42104	HEALTH - FOOD SERVICE LICENSES	125,690	134,247	146,786	131,338	135,574	3.23%	4,236
42105	HEALTH - ROOMING HOUSE/HOTEL/ MO	1,040	1,272	1,400	1,245	1,237	-0.64%	(8)
42106	HEALTH - SOIL TEST PERMITS	15,560	9,012	7,168	10,417	10,580	1.56%	163
42107	HEALTH - SEPTIC PERMITS	10,492	12,388	10,904	11,266	11,261	-0.04%	(5)
42108	HEALTH - RENTAL OCCUPANCY CERT	10,399	15,340	11,676	15,340	12,472	-18.70%	(2,868)
42109	HEALTH - FOOD SUPERVISORY CERT	0	950	3,000	1,413	1,317	-6.79%	(96)
42110	HEALTH - BARBERS COSMETOLOGY	19,252	18,859	18,811	17,473	18,974	8.59%	1,501
42111	HEALTH - POOLS	3,604	3,980	5,248	3,637	4,277	17.60%	640
42335	HEALTH - ENVIRONMENTAL	285	1,205	664	1,204	718	-40.37%	(486)
42336	HEALTH - PUBLIC HEALTH	1,170	1,152	9,424	1,096	3,916	257.30%	2,820
41203	HEALTH GRANT - NON PUBLIC SCHOOL	38,994	49,527	44,685	42,669	44,402	4.06%	1,733
42375	MISC. - HEALTH	6	(50)	0	632	53,372	8344.94%	52,740
	<u>TOTAL HEALTH</u>	<u>226,492</u>	<u>247,883</u>	<u>259,766</u>	<u>237,730</u>	<u>298,100</u>	<u>25.39%</u>	<u>60,370</u>



Health

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
6010		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$2,303,697	\$2,456,779	\$2,585,487	\$2,668,650	\$2,720,885	1.96%	\$52,235
51030	PART-TIME PAYROLL	396,966	395,469	436,887	537,849	590,202	9.73%	52,353
51050	OVERTIME EARNINGS	8,284	3,289	3,831	4,512	4,512	0.00%	0
51070	SEASONAL PAYROLL	0	1,025	0	0	0	-100.00%	0
51080	TEMPORARY PAYROLL	23,283	62,120	86,919	63,000	63,000	0.00%	0
51160	LONGEVITY BONUS	3,000	2,200	1,800	2,200	1,800	-18.18%	-400
51170	SECRETARIAL SERVICES (MINUTES)	60	0	0	2,000	2,000	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	173,973	185,470	193,747	197,754	213,473	7.95%	15,719
53000	INFORMATION TECHNOLOGY	0	0	0	0	4,841	-100.00%	4,841
53200	FEES AND PROFESSIONAL SERVICES	22,162	27,723	22,314	33,700	27,159	-19.41%	-6,541
53310	RENTAL AND STORAGE	0	0	0	0	0	-100.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	898	2,952	3,706	3,780	0	-100.00%	-3,780
54310	MAINT/REPAIR EQUIPMENT	928	150	1,077	1,500	1,500	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	30	100	100	0.00%	0
55300	COMMUNICATIONS	2,024	1,761	2,018	4,000	4,000	0.00%	0
55400	ADVERTISING	0	0	0	950	450	-52.63%	-500
56100	PRINTING BINDING & PHOTOGRAPHY	1,400	1,019	1,827	1,600	1,600	0.00%	0
56110	OFFICE SUPPLIES	1,845	2,105	2,014	4,000	4,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	11,379	23,932	19,030	15,900	17,800	11.95%	1,900
56150	POSTAGE	2,362	3,004	3,261	3,000	3,300	10.00%	300
58100	EDUCATIONAL AND MEMBERSHIPS	7,123	10,022	11,803	16,200	18,090	11.67%	1,890
58120	TRAVEL AND MEETINGS	961	1,237	3,061	3,000	4,890	63.00%	1,890
	TOTAL	\$2,961,344	\$3,181,258	\$3,379,809	\$3,564,695	\$3,684,602	3.36%	\$119,907



Health

6010 HEALTH

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
DENTAL HYGIENIST	THEA	1.00	60,222	1.00	61,727
DIRECT HEALTH	DH	1.00	139,836	1.00	151,932
NURSE 05 SALARY FT	NURS	5.00	324,711	5.00	330,554
NURSE 06 SALARY FT	NURS	18.00	1,204,100	18.00	1,213,942
NURSE COORDINATOR	NURS	2.00	180,842	2.00	180,842
SANITARIAN A	THEA	3.00	304,873	3.00	326,010
ASST DIR OF HEALTH	PETA	2.00	249,644	2.00	249,644
SECTY A	THEA	1.00	72,468	1.00	74,280
SUPERVISOR-NURSES	PETA	1.00	131,954	1.00	131,954
<u>TOTAL</u>		<u>34.00</u>	<u>2,668,650</u>	<u>34.00</u>	<u>2,720,885</u>
PART TIME - CURRENT					
NURSE 5 HOURLY		1.00	33,844	1.00	
NURSES 6 HOURLY		11.00	392,583	11.00	480,183

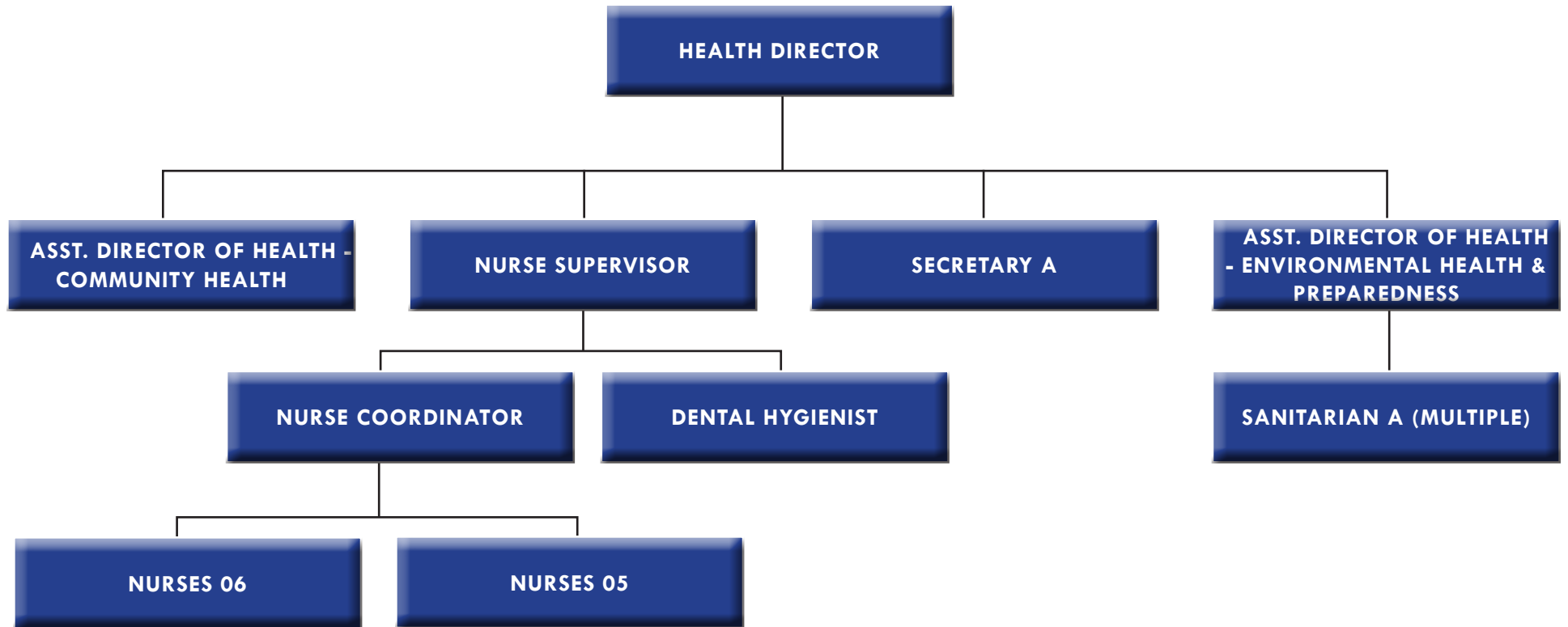


Health

6010 HEALTH	FY24 APPROVED		FY25 REQUESTED	
PART TIME CLERK	1.00	20,787	1.00	20,280
NURSING ADMIN SPECIALIST	1.00	24,336	1.00	24,336
AUDIOMETRIC AIDE	1.00	18,211	1.00	21,801
HEALTH AIDE	3.00	48,088	2.00	43,602
<u>TOTAL PART TIME CURRENT</u>	<u>18.00</u>	<u>537,849</u>	<u>17.00</u>	<u>590,202</u>



Health





Human and Social Services

Description

Social Services Department

To assist residents of the community who are experiencing difficulty providing the necessities of life for themselves and their families. Last year's budget change to move the part-time Director to full-time has had a positive impact on our services.

- State Senior Center ARPA COVID and State of CT Grants awarded for ADA accessible outside adult fitness park to be built in 2024
- Provided energy/heating/utility assistance totaling approximately \$74,170 to Fairfield residents (165 households)
- The Holiday Giving Program brought in \$32,080.00 in total donations given to 171 households (225 children and 120 adults)
- Back to School assistance provided \$31,000 to 107 children

Social Services Programs

<u>Category</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Back to School	\$3,805	\$9,355*	\$3,735
# of Children (Back to School)	108	133	107
Campership	\$10,838	\$10,555	\$17,545
# of Families (Campership)	47 Hshlds	37 Hshlds	65 Hshlds
Holidays	\$23,825	\$24,435	\$32,080
# of Families (Holidays)	168 Hshlds	184 Hshlds	171 Hshlds
Energy Assistance	\$69,000	\$70,000	\$74,170
Number of Families (Energy)	121 Hshlds	123 Hshlds	165 Hshlds

*Free and reduced lunch eliminated for summer program - grocery gift cards made available to families.

Bigelow Center

To provide services and programs for older adults that promoted well-being, support independence and encourage involvement in community life. Last year's budget change to move the Director to full-time has created a better environment for our growing membership who visit the center every day.

- The Bigelow Center welcomed more than 600 new members in 2023, bringing total membership to 6880, and counting
- Renovations of three sets of ADA compliant bathrooms at the senior center expected to be complete by Summer 2024

Transportation

The Town of Fairfield provides curb-to-curb bus services to Fairfield residents who are seniors 60 years and older, people with disabilities (all buses are wheelchair lift equipped), and Veterans for : Daily trips to the Senior Center and Social Services, weekly grocery shopping, medical appointments, special approved trips, the library and hairdresser.

- Delivery of new 9-passenger, wheelchair accessible senior transit bus expected spring 2024



Human and Social Services

Revenue

		FY21 <u>ACTUAL</u>	FY22 <u>ACTUAL</u>	FY23 <u>ACTUAL</u>	FY24 <u>BUDGET</u>	FY25 <u>BUDGET</u>	% <u>CHANGE</u>	\$ <u>CHANGE</u>
	<u>HUMAN AND SOCIAL SERVICES</u>							
42386	HUMAN SERVICES - TRANSPORTATION	0	3,104	69,586	83,200	78,600	-5.53%	(4,600)
	<u>TOTAL HUMAN/SOCIAL</u>	<u>-</u>	<u>3,104</u>	<u>69,586</u>	<u>83,200</u>	<u>78,600</u>	<u>-5.53%</u>	<u>(4,600)</u>



Human and Social Services

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
6050		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$173,933	\$178,752	\$321,004	\$352,992	\$367,962	4.24%	\$14,970
51030	PART-TIME PAYROLL	252,021	276,215	201,719	272,012	279,783	2.86%	7,771
51160	LONGEVITY BONUS	600	600	600	600	800	33.33%	200
51170	SECRETARIAL SERVICES (MINUTES)	375	150	675	1,500	1,500	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	17,569	17,830	27,001	29,812	30,903	3.66%	1,091
53000	INFORMATION TECHNOLOGY	0	0	0	0	3,115	-100.00%	3,115
53200	FEES AND PROFESSIONAL SERVICES	37,856	27,070	26,160	30,000	18,885	-37.05%	-11,115
54150	MOTOR VEHICLE FUEL AND LUBE	3,685	9,115	11,550	11,025	11,340	2.86%	315
54310	MAINT/REPAIR EQUIPMENT	3,757	4,371	3,608	2,000	2,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	22,069	9,325	18,241	15,000	15,000	0.00%	0
55400	ADVERTISING	0	260	0	500	500	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	6,426	4,704	5,881	6,500	6,500	0.00%	0
56110	OFFICE SUPPLIES	1,145	2,962	3,805	5,000	5,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,505	904	1,797	2,000	2,000	0.00%	0
56150	POSTAGE	1,266	66	57	500	500	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	825	709	472	1,000	1,000	0.00%	0
58120	TRAVEL AND MEETINGS	0	0	211	500	500	0.00%	0
58190	VETERANS SERVICES	4,408	4,293	4,250	4,420	4,420	0.00%	0
58200	SOCIAL SERVICE PAYMENTS	31,798	35,494	36,372	34,000	34,000	0.00%	0
58760	SR CTR PROGRAMMING	0	0	9,579	26,400	40,000	51.52%	13,600
TOTAL		\$560,236	\$573,819	\$673,981	\$796,761	\$826,708	3.76%	\$29,947



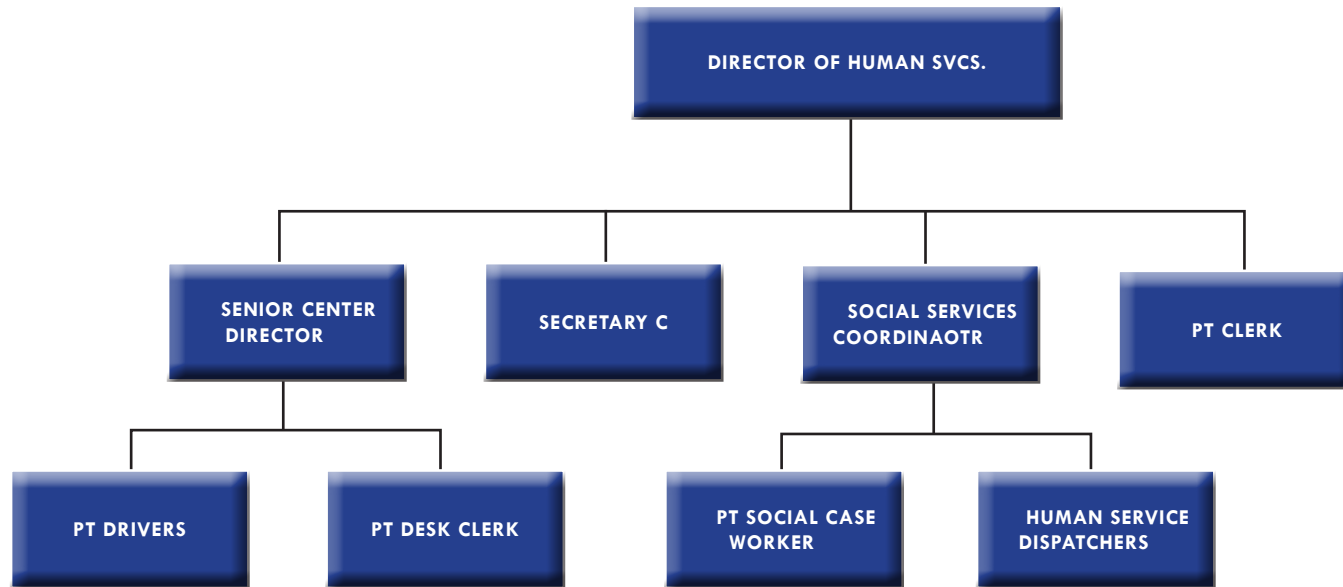
Human and Social Services

6050 HUMAN AND SOCIAL SERVICES

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
SECRTY C HUMAN SERV	THEA	1.00	65,401	1.00	67,036
SENIOR CENTER DIRECTOR	PETA	1.00	83,679	1.00	90,311
SOCIAL SERVICES COORDINATOR	PETA	1.00	83,679	1.00	83,679
DIR HUMAN SERVICES	DH	1.00	120,233	1.00	126,936
<u>TOTAL FULL TIME CURRENT</u>		<u>4.00</u>	<u>352,992</u>	<u>4.00</u>	<u>367,962</u>
PART TIME - CURRENT					
CLERK		1.00	16,740	1.00	16,731
PART TIME DRIVER HUMAN SER		5.00	116,640	5.00	112,554
SOCIAL CASE WORKER		4.00	121,352	4.00	131,232
PT-HUM SERV-DISPATCHER		2.00	0	2.00	0
DESK CLERK		1.00	17,280	1.00	19,266
<u>TOTAL PART TIME</u>		<u>13.00</u>	<u>272,012</u>	<u>13.00</u>	<u>279,783</u>



Human and Social Services



Part-time employees are displayed in this organizational chart because they are an integral part of social service operations.



Solid Waste and Recycling

Description

On July 1 2019, the Town entered into a 5 year Waste Disposal agreement with Enviro Express, who operates the Transfer Station and yearly hauls approximately 32,000 tons of Municipal Solid Waste to Wheelabrator, the Waste to Energy Facility in Bridgeport, where the Solid Waste is incinerated and produces electricity. Enviro Express also hauls approximately 5,000 tons of Single Stream Recycling to the Oakridge Recycling Center located in Shelton. The Town is working on issuing an RFP for the next five years. Other items accepted at the Transfer Station for recycling include metal, clothing, and electronics. The Transfer Station also accepts residential food waste for composting and the disposal of small amounts of demolition materials, tires, and propane tanks. For the safe disposal of Household Hazardous Waste (HHW), Fairfield has an agreement with HazWaste Central in New Haven. Since 1990, more than 167,600 households have used the facility to safely dispose of more than 1,000,000 gallons of Hazardous Waste.

Budget Summary

The budget is increasing by approximately \$275,000, about 5.5%, which is mainly due to an increase in tipping fees. The Town is one of 12 municipalities that are part of the Greater Bridgeport Regional Solid Waste Inter-local Committee, which renewed its agreement with Wheelabrator for five years that had a 21% increase in tipping fees. This increase was partially offset by a decrease in the expected amount of solid waste tonnage.

Key Revenue Drivers

42338 - Scale Weighing

This line is comprised of revenue from residential haulers, commercial haulers, and Cash on Deposit (COD) individuals. Commercial and residential haulers are licensed with the State and are billed monthly by the Town. COD haulers pay as they go over the scale. The fees for commercial and residential haulers were last updated in 2014. The fee for COD individuals were last updated in 2015.

42348 - Facility Use Charge

This fee reflects charges to people coming to the transfer station in a car that do not use the scale. Currently, the fee is \$6 for up to 125 pounds of refuse and \$12 for between 125 and 250 pounds of refuse. A person with more than 250 pounds would go over the scale. The fees were last updated in July 2015. To enter the transfer station, a person has to have either a class A beach sticker or purchase a five day sticker. Revenue from five day stickers is recorded in the Town Dump - Permits (42143). Revenue from the A beach sticker is shown in the Waterfront budget revenue lines.



Solid Waste and Recycling

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>SOLID WASTE AND RECYCLING</u>							
42143	TOWN DUMP - PERMITS	25,055	48,142	37,955	37,429	37,051	-1.01%	(378)
42338	TOWN DUMP - SCALE WEIGHING	2,528,774	2,561,287	2,733,048	2,554,178	3,170,678	24.14%	616,500
42339	TOWN DUMP - ELECTRONICS	11,207	4,892	8,659	8,807	8,253	-6.29%	(554)
42340	TOWN DUMP - BULKY WASTE	55,566	62,796	60,298	55,506	71,463	28.75%	15,957
42341	TOWN DUMP - METAL	100,430	117,945	76,351	95,005	76,351	-19.63%	(18,654)
42342	TOWN DUMP - TIRES	2,005	1,755	1,980	1,850	1,980	7.03%	130
42343	TOWN DUMP - FUEL OIL	20	0	0	0	0	0.00%	0
42345	TOWN DUMP - RECYCLABLES REBATE	0	2,957	35	0	0	0.00%	0
42346	TOWN DUMP - FIXED INCOME	4,900	4,118	3,344	4,571	2,800	-38.74%	(1,771)
42347	TOWN DUMP - TEXTILES	1,525	818	877	1,266	1,073	-15.24%	(193)
42348	TOWN DUMP - FACILITY USE CHARGE	357,106	312,628	323,722	332,374	384,136	15.57%	51,762
42344	TOWN DUMP - BLUE BIN SALES	0	0	0	0	0	0.00%	0
	<u>TOTAL SOLID WASTE</u>	<u>3,086,587</u>	<u>3,117,338</u>	<u>3,246,269</u>	<u>3,090,986</u>	<u>3,753,785</u>	<u>21.44%</u>	<u>662,799</u>



Solid Waste and Recycling

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
6070		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$111,869	\$56,463	\$60,022	\$68,500	\$70,213	2.50%	\$1,713
51030	PART-TIME PAYROLL	62,932	63,358	74,542	99,879	131,820	31.98%	31,941
51050	OVERTIME EARNINGS	2,429	2,100	5,323	7,724	7,724	0.00%	0
51160	LONGEVITY BONUS	400	0	0	0	0	-100.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	800	700	700	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	9,410	5,228	5,984	7,084	7,734	9.18%	650
53200	FEES AND PROFESSIONAL SERVICES	3,202,817	2,909,883	3,350,619	3,743,422	3,979,130	6.30%	235,708
54010	CONTRACTED PROPERTY SERVICES	916,841	870,316	906,230	987,734	988,002	0.03%	268
54150	MOTOR VEHICLE FUEL AND LUBE	450	27	0	0	0	-100.00%	0
54310	MAINT/REPAIR EQUIPMENT	387	2,872	2,541	5,000	8,000	60.00%	3,000
54320	MAINT/REPAIR BLDG/GROUNDS	18,455	0	0	0	0	-100.00%	0
55300	COMMUNICATIONS	557	1,049	484	750	750	0.00%	0
55400	ADVERTISING	165	1,408	0	1,500	1,500	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	4,701	4,427	4,626	9,000	9,000	0.00%	0
56110	OFFICE SUPPLIES	899	731	491	750	750	0.00%	0
56120	CLOTHING AND DRY GOODS	0	0	0	1,000	1,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,709	1,490	485	2,500	2,500	0.00%	0
56150	POSTAGE	4,782	319	205	2,500	2,500	0.00%	0
57000	CAPITAL OUTLAY	0	0	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	200	305	1,025	1,025	0.00%	0
58120	TRAVEL AND MEETINGS	1,104	63	125	1,000	1,000	0.00%	0
TOTAL		\$4,340,707	\$3,920,633	\$4,412,682	\$4,940,368	\$5,213,648	5.53%	\$273,280



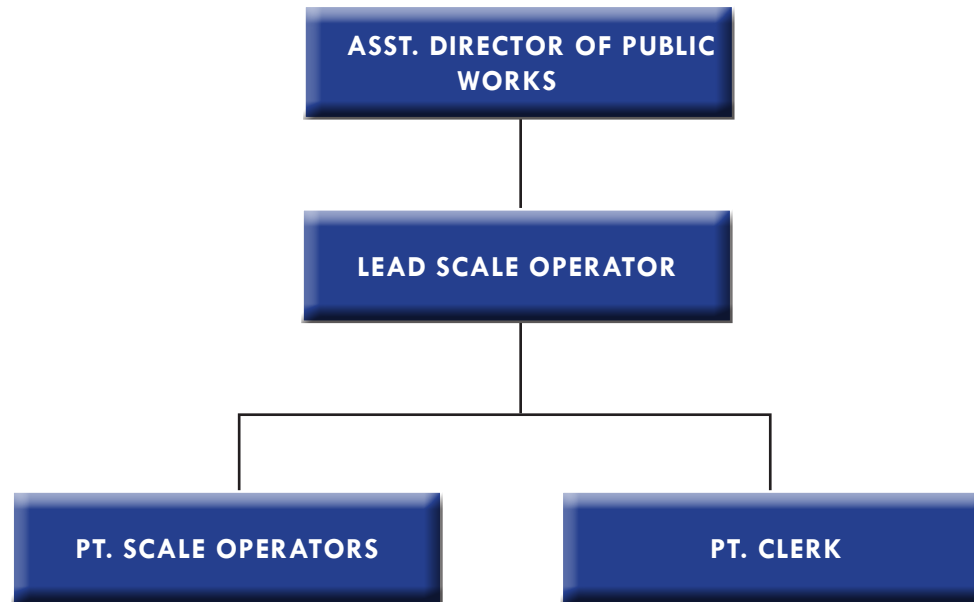
Solid Waste and Recycling

6070 SOLID WASTE AND RECY-
CLING

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
LEAD SCALE OPERATOR	THEA	1.00	68,500	1.00	70,213
<u>TOTAL</u>		<u>1.00</u>	<u>68,500</u>	<u>1.00</u>	<u>70,213</u>
PART TIME - CURRENT					
PART TIME CLERK		1.00	0	1.00	20,280
PT SCALE OPERATOR		5.00	99,879	5.00	111,540
<u>TOTAL</u>		<u>6.00</u>	<u>99,879</u>	<u>6.00</u>	<u>131,820</u>



Solid Waste and Recycling



Part-time employees are displayed in this organizational chart because they are an integral part of solid waste and recycling operations.



Library - Main & Fairfield Woods

Description

The Fairfield Public Library system offers services at two sites: the Main Library and the Fairfield Woods Branch Library. It is governed by the Board of Library Trustees and is managed by the Town Librarian.

The Fairfield Public Library strives to serve everyone in our community. The Library materials and programming reflect the changing landscape of our residents' educational and cultural needs, from preschoolers to retirees. Fairfield Public Library provides equal and ready access to resources and experiences that support lifelong learning.

In 2023, the Library saw a 16% increase in loaned material over the previous year, which averages 163 items per hour. Staff assisted patrons 67,486 times at the reference desk—a 35 % increase from a year earlier. The Library has been visited over 300,000 times and has had over 77,000 attendees at its programs.

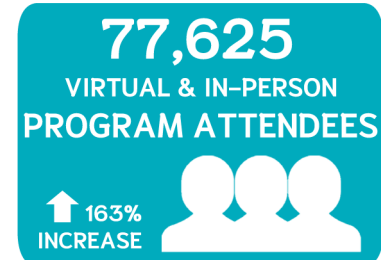
Highlights and Goals

Our Children's Services staff held multiple sessions of our early literacy program, "Sing and Stomp," on the Town's Green. Spring attendance averaged over 275 attendees. Our Teen Council, under the guidance of our Teen Librarian, has been instrumental in developing and implementing the Frequent Student Reward Card, Chess Club, and Readers Theater, among other programs. The Library has also successfully relaunched interlibrary loan, a program suspended since 2015.

Budget Summary

Investing in an additional teen librarian position at Fairfield Public Library will be a strategic move to maintain our leading position in teen services, address current challenges, and pave the way for future growth. This investment will benefit teens and strengthen the Library as a vital community resource.

2023* YEAR IN REVIEW

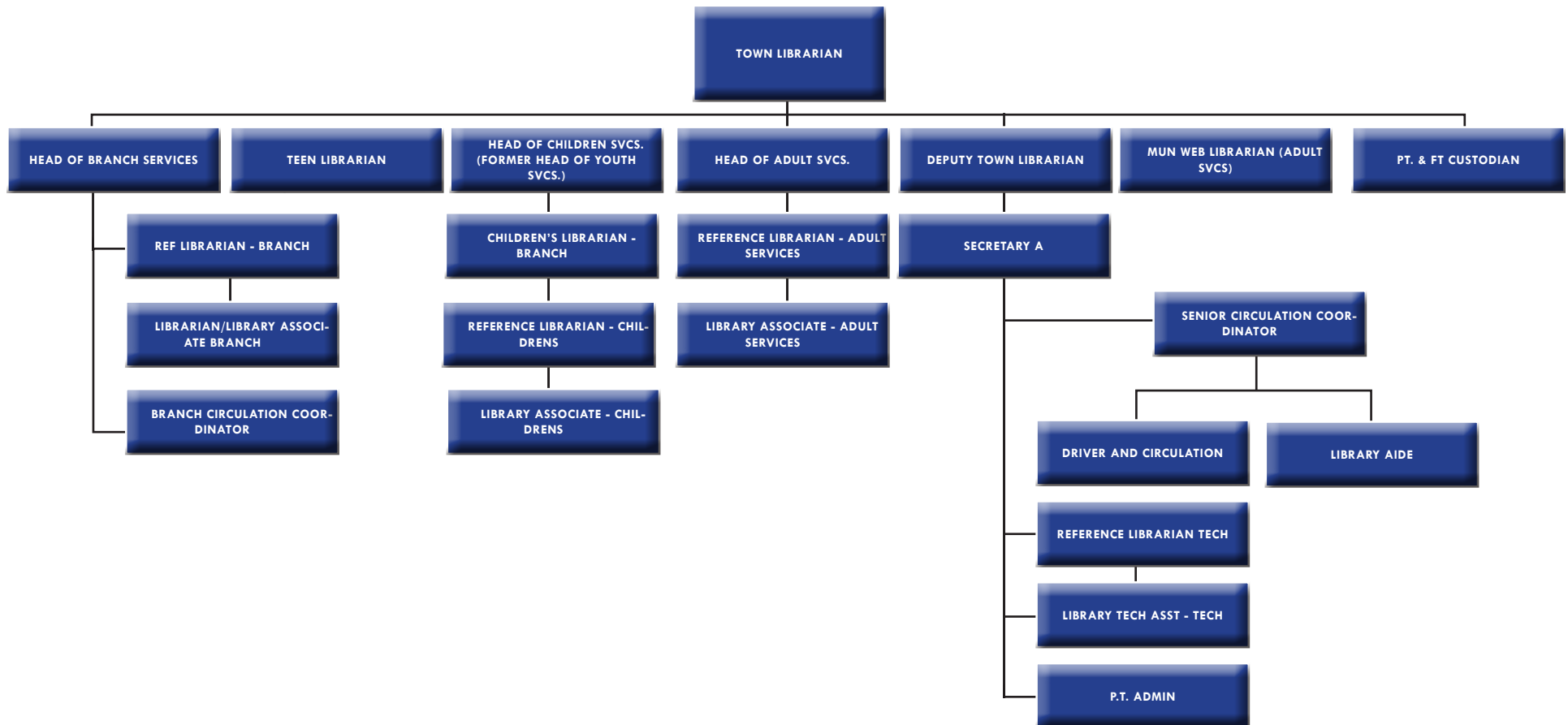


* JULY 2022
– JUNE 2023





Library - Main & Fairfield Woods





Library - Main & Fairfield Woods

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>LIBRARY</u>							
41134	LIBRARY - BORROWIT	0	8,840	13,994	4,500	14,000	211.11%	9,500
42350	LIBRARY - PHOTO COPY MACHINES	270	2,222	2,100	9,000	2,564	-71.51%	(6,436)
42378	MISC. - LIBRARY	4,248	6,272	6,798	500	7,500	1400.00%	7,000
42205	LIBRARY - FINES	8,897	36,462	47,158	48,000	30,000	-37.50%	(18,000)
44008	LIBRARY - INVESTED FUNDS	124,603	119,790	114,950	0	0	0.00%	0
42511	LIBRARY - ROOM RENTAL FEES	0	785	4,331	6,000	4,500	-25.00%	(1,500)
	<u>TOTAL HUMAN/SOCIAL</u>	<u>138,019</u>	<u>174,371</u>	<u>189,330</u>	<u>68,000</u>	<u>58,564</u>	<u>-13.88%</u>	<u>(9,436)</u>



Library - Main

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7010		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$1,425,663	\$1,480,038	\$1,415,422	\$1,461,721	\$1,697,892	16.16%	\$236,171
51030	PART-TIME PAYROLL	64,805	240,086	256,890	317,369	326,890	3.00%	9,521
51050	OVERTIME EARNINGS	0	211	0	0	0	-100.00%	0
51110	PAY DIFFERENTIAL	6,801	44,203	55,216	48,342	48,342	0.00%	0
51160	LONGEVITY BONUS	4,800	4,200	4,200	5,000	7,800	56.00%	2,800
51180	FRINGE-DEF COMP TOWN MATCH	1,000	0	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	106,919	115,817	115,644	115,955	134,360	15.87%	18,405
53000	INFORMATION TECHNOLOGY	0	0	0	0	0	-100.00%	0
53200	FEES AND PROFESSIONAL SERVICES	148,328	196,629	161,948	157,290	0	-100.00%	-157,290
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	20,000	-100.00%	20,000
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	155,000	-100.00%	155,000
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	10,000	-100.00%	10,000
53310	RENTAL AND STORAGE	5,280	4,767	4,743	5,500	5,500	0.00%	0
54110	UTILITIES - WATER	3,912	5,075	4,924	5,700	5,700	0.00%	0
54130	UTILITIES - ELECTRIC	123	-441	0	0	0	-100.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	316	1,065	1,374	1,197	1,340	11.95%	143
54310	MAINT/REPAIR EQUIPMENT	12,265	13,304	11,077	14,000	14,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	26,446	22,854	27,476	25,260	25,260	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	1,077	312	758	1,100	1,100	0.00%	0
55300	COMMUNICATIONS	2,275	2,182	1,459	3,000	3,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	20,631	21,537	20,878	23,000	23,000	0.00%	0
56110	OFFICE SUPPLIES	28,331	21,940	24,343	26,000	26,000	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	6,947	5,564	9,646	8,000	10,000	25.00%	2,000
56150	POSTAGE	735	448	535	975	975	0.00%	0
56180	LIBRARY MATERIALS	390,882	420,539	439,831	450,000	470,000	4.44%	20,000
57000	CAPITAL OUTLAY	0	0	27,455	0	0	-100.00%	0



58100	EDUCATIONAL AND MEMBERSHIPS	2,672	2,837	3,813	2,800	2,800	0.00%	0
58120	TRAVEL AND MEETINGS	626	2,016	2,281	3,500	3,500	0.00%	0
<u>TOTAL</u>		<u>\$2,260,832</u>	<u>\$2,605,181</u>	<u>\$2,589,916</u>	<u>\$2,676,709</u>	<u>\$2,993,459</u>	<u>11.83%</u>	<u>\$316,750</u>



Library - Main

Personnel Summary

7010 LIBRARY - MAIN

FULL TIME - CURRENT		FY24 APPROVED		FY25 REQUESTED	
HEAD OF ADULT SERVICES	PETA	1.00	114,262	1.00	117,691
CO-CIRCULATION-LIB	THEA	1.00	87,670	1.00	89,682
LIBRARY AIDE	THEA	2.00	128,167	2.00	133,514
LIBRARY ASSOCIATE	THEA	2.00	147,028	2.00	140,836
LIBRARY CUSTODIAN	THEA	1.00	55,257	1.00	56,638
LIBRARY TECH ASSIST	THEA	1.00	72,468	1.00	74,280
MUN WEB LIBRARIAN	THEA	1.00	100,369	1.00	105,022
REFERENCE LIBRARIAN	THEA	4.00	331,970	4.00	344,104
HEAD OF YOUTH SVCS	PETA	1.00	114,262	1.00	114,263
SECTY A	THEA	1.00	68,365	1.00	74,280
TEEN LIBRARIAN	PETA	1.00	98,403	2.00	168,800
TOWN LIBRARIAN	DH	1.00	143,500	1.00	147,088
DEPUTY TOWN LIBRARIAN	PETA	0.00	0	1.00	131,694



Library - Main

Personnel Summary

<u>TOTAL</u>	<u>17.00</u>	<u>1,461,721</u>	<u>19.00</u>	<u>1,697,892</u>
PART TIME - CURRENT				
PARTTIME PROFESSIONALS	varies	104,792	varies	107,934
PARTTIME CUSTODIAN	varies	19,038	varies	19,609
PARTTIME ASSOCIATE	varies	33,530	varies	34,535
PARTTIME ASSISTANT	varies	12,978	varies	13,367
PARTTIME AIDE	varies	119,647	varies	123,236
PARTTIME PAGE	varies	18,637	varies	19,196
SUNDAY HOURS	varies	7,770	varies	8,003
SICK TIME PAY	varies	885	varies	1,010
<u>TOTAL</u>	<u>60</u>	<u>317,277</u>	<u>60</u>	<u>326,890</u>



Library - Fairfield Woods

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7011		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$711,522	\$757,889	\$763,542	\$800,900	\$682,986	-14.72%	-\$117,914
51030	PART-TIME PAYROLL	22,880	156,366	175,613	214,312	220,741	3.00%	6,429
51110	PAY DIFFERENTIAL	2,440	17,409	21,653	18,262	18,262	0.00%	0
51160	LONGEVITY BONUS	2,600	3,000	3,800	3,200	1,400	-56.25%	-1,800
52200	SOCIAL SECURITY CONTRIBUTIONS	53,333	59,273	62,347	63,669	55,192	-13.31%	-8,477
53000	INFORMATION TECHNOLOGY	0	0	0	0	0	-100.00%	0
53200	FEES AND PROFESSIONAL SERVICES	22,141	20,519	22,178	20,975	0	-100.00%	-20,975
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	10,000	-100.00%	10,000
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	0	-100.00%	0
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	0	2,000	-100.00%	2,000
53310	RENTAL AND STORAGE	934	867	811	2,000	2,000	0.00%	0
54110	UTILITIES - WATER	888	1,158	1,211	1,625	1,625	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	4,483	3,035	2,864	2,622	2,622	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	11,957	9,978	10,721	13,470	13,470	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	393	0	220	400	400	0.00%	0
55300	COMMUNICATIONS	959	959	80	1,700	1,700	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	2,472	2,000	1,398	3,000	3,000	0.00%	0
56110	OFFICE SUPPLIES	5,738	3,948	5,816	5,500	6,000	9.09%	500
56130	CLEANING AND JANITORIAL SUPPLIES	2,918	625	2,919	3,000	5,000	66.67%	2,000
56150	POSTAGE	419	0	124	0	0	-100.00%	0
56180	LIBRARY MATERIALS	105,857	91,322	120,677	125,000	130,000	4.00%	5,000
58120	TRAVEL AND MEETINGS	0	96	31	0	0	-100.00%	0
<u>TOTAL</u>		<u>\$951,936</u>	<u>\$1,128,444</u>	<u>\$1,196,005</u>	<u>\$1,279,635</u>	<u>\$1,156,398</u>	<u>-9.63%</u>	<u>-\$123,237</u>



Library - Fairfield Woods

Personnel Summary

7011 LIBRARY - FAIRFIELD WOODS

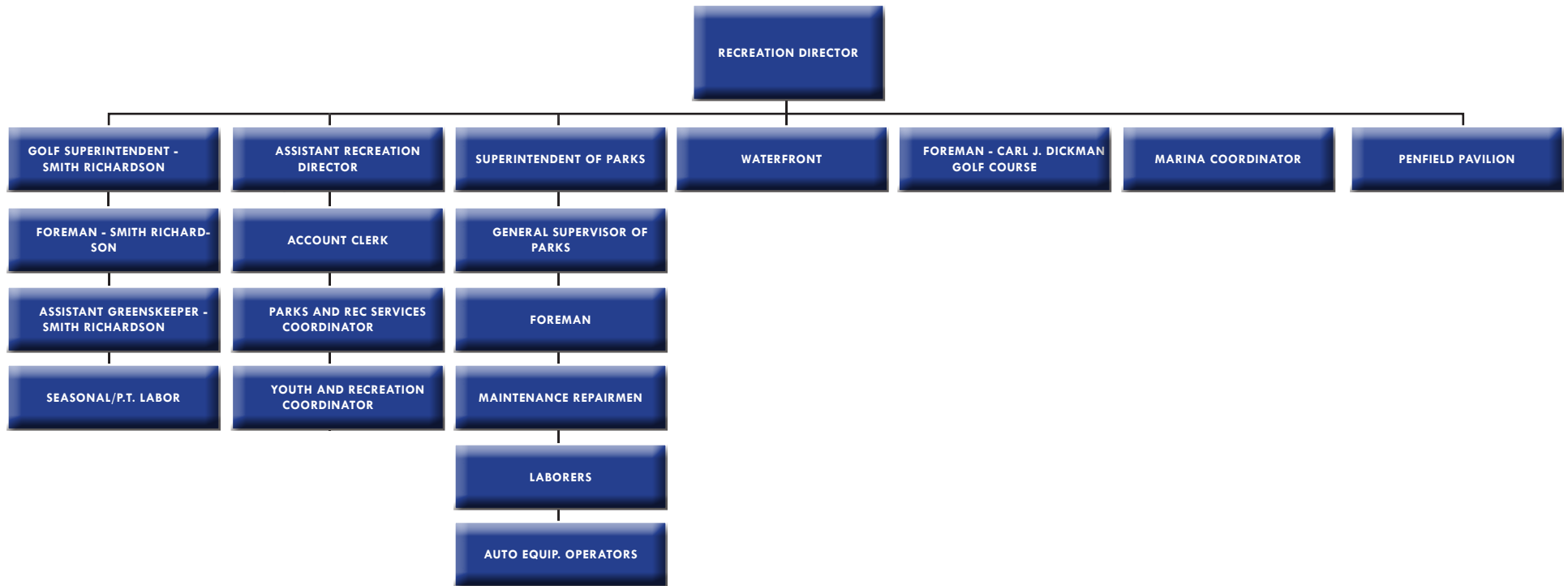
		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
DEPUTY TOWN LIBRARIA	PETA	1.00	131,694	0.00	0
HEAD OF BRANCH SERVICES	PETA	1.00	121,058	1.00	121,058
CO-CIRCULATION-LIB	THEA	1.00	78,859	1.00	80,830
BRANCH-CHILDS LIBR	THEA	1.00	98,277	1.00	100,734
BRANCH REFERE-LIBR	THEA	1.00	104,549	1.00	107,163
LIBRARY CUSTODIAN	THEA	1.00	61,529	1.00	63,067
LIBRARY AIDE	THEA	2.00	126,075	2.00	62,748
LIBRARY ASSOCIATE	THEA	1.00	78,859	1.00	147,386
<u>TOTAL</u>		<u>9.00</u>	<u>800,900</u>	<u>8.00</u>	<u>682,986</u>
PART TIME - CURRENT					
PARTTIME PROFESSIONALS		varies	76,982	varies	79,291
PARTTIME ASSOCIATE		varies	30,007	varies	30,907
PARTTIME AIDE		varies	87,862	varies	90,498



PARTTIME PAGE	varies	13,657	varies	14,067
SUNDAY HOURS	varies	4,968	varies	5,117
SICK TIME PAY	varies	836	varies	861
<u>TOTAL</u>	<u>48</u>	<u>214,312</u>	<u>48</u>	<u>220,741</u>



Recreation (All Departments Under Recreation Director Together)





Penfield Pavilion Complex

Description

The Penfield Complex is a beautiful public waterfront comprised of two seasonal buildings on 8 acres located directly on a sandy beach on Long Island Sound. The Penfield Pavilion closed for remediation as of November, 2022.

It is expected that the revenue will significantly decrease due to the main pavilion being closed for remediation. We are not anticipating having any event rentals, locker room rentals, or summer concession available during this time. We are also projecting a slight loss in parking revenue due to the remediation project.

Highlights and Goals

- Provide service for 142 sailboat storage racks with separate building for sail and centerboard storage and a ramp for launching the boats.
- Provide the children with a safe clean Playground area.
- Provide Barbecue grills on the beach and ample picnic tables on the shaded porch for the public's use.





Penfield Pavilion Complex

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
<u>RECREATION - PENFIELD</u>								
42445	REC - PENFLD - SEASON LOCKER RNTL	23,600	31,650	24,450	0	25,000	0.00%	25,000
42476	REC - PENFLD - CONCESSION	38,250	40,152	43,139	20,451	20,500	0.24%	49
42508	REC - PENFLD - J DURRELL RENTAL	61,875	209,125	238,900	208,000	210,000	0.96%	2,000
42510	REC - PENFLD - PENFIELD #1 RENTAL	50,331	410,427	243,783	41,250	100,000	142.42%	58,750
42447	REC - PENFLD - DAILY LOCKER RE	5	0	0	0	0	0.00%	0
<u>TOTAL PENFIELD</u>		<u>174,061</u>	<u>691,354</u>	<u>550,272</u>	<u>269,701</u>	<u>355,500</u>	<u>31.81%</u>	<u>85,799</u>



Penfield Pavilion Complex

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7030		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51030	PART-TIME PAYROLL	\$60,460	\$49,861	\$33,636	\$52,189	\$78,400	50.22%	\$26,211
51070	SEASONAL PAYROLL	74,867	73,966	95,748	70,875	54,880	-22.57%	-15,995
52200	SOCIAL SECURITY CONTRIBUTIONS	1,962	1,796	1,395	2,905	2,905	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	0	0	0	0	0	-100.00%	0
54110	UTILITIES - WATER	3,122	3,183	3,713	2,000	2,000	0.00%	0
54120	UTILITIES - GAS	12,937	15,642	14,805	8,250	8,250	0.00%	0
54130	UTILITIES - ELECTRIC	17,032	19,321	16,669	13,166	13,166	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	0	200	200	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	1,397	2,950	2,658	4,500	4,500	0.00%	0
55300	COMMUNICATIONS	7,166	7,148	4,783	5,000	5,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	0	0	0	0	0	-100.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	18,006	14,465	10,478	14,000	14,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	6,486	14,419	8,390	10,000	10,000	0.00%	0
	<u>TOTAL</u>	<u>\$203,436</u>	<u>\$202,750</u>	<u>\$192,275</u>	<u>\$183,085</u>	<u>\$193,301</u>	<u>5.58%</u>	<u>\$10,216</u>



Penfield Pavilion Complex

Personnel Summary

7030 PENFIELD PAVILION COM-
PLEX

FY24 APPROVED

FY25 REQUESTED

PART TIME - CURRENT

ASSISTANT DIRECTOR/ATTENDANTS

varies 52,189

varies 78,400

TOTAL

52,189

78,400



Recreation

Description

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

This budget covers the administration (Director, Assistant Director, 3 Recreation/Youth Supervisors, an Office Manager, and Account Clerk) responsible for all administrative functions and services (programs, waterfront, Penfield Complex, Golf) associated with the leadership of the department, including public input process, department operating and revolving budgets, delivery of services, human resource management, contracts and purchasing, financial oversight, interdepartmental and inter-governmental relations, and long range planning.

Ongoing Programs and special events supported within this budget:

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

Highlights and Goals

- Improving community relations through the power of social media and other virtual events.
- Find ways to create new and innovative programming to meet the needs of our residents.
- Continue to market programs through a comprehensive website.

Budget Summary

The primary factors influencing this budget include notable increases in several key areas: Regular Payroll (account code 51010), Fees and Professional Services (account code 53200), and expenditures associated with Burr Mansion (account code 58821). The escalation in Regular Payroll costs is attributed to contractual salary increases. The rise in Fees and Professional Services expenses is directly linked to an enhanced contract for the Town's annual firework show. Lastly, the increased allocation for Burr Mansion addresses the rise in operational expenses, notably in tent rental fees.



Recreation

Self - Supporting Programs

- **Adaptive Recreation** program registered 80 participants.
- **Softball** is a major sport in Fairfield with 50 registered teams and nearly 825 men and women playing 450 games each summer.
- **Youth Soccer** has the greatest participation of any sport in Town. Youth soccer is run both spring and fall season with 2,300 boys and girls K-8 grade playing each season on 150 registered teams. 360 Pre-Schoolers participate in a soccer readiness program each season. Adult soccer has over 70 registered players on three teams.
- **Champ Camps** registers 800 4 & 5 year olds in its three two-week sessions, Mon.-Fri., at five school sites.
- **Summer Playground** registers 900 first-through sixth-graders for each of its three two-week programs. The 5 playground sites are located at various schools throughout Town and offer a variety of activities rain or shine.
- **Action Squad** registered 225, 7th through 9th grade school students at each session of these 3 two-week programs.
- **Playground Before and After Care** – Camp Champs, Playgrounds and Action Squad provide extended care before and after to over 350 children.
- **Basketball** programs registered 1,300 youths and 130 adults for a total of 120 youth teams and 12 adult teams that are scheduled for play at school gymnasiums. Clinics are run throughout the year for children in Grades 1-12. There are over 700 participants.
- **Pre-School** programs including, “3&4 Crafts & More”, Mom’s & Tots, Story Hour, First Time Mother’s Group, computer and language classes as well as, “Paint, Draw & More” registered 700 children. Pre School Sports clinics have registered 100 children at the new Recreation Center at So. Pine Creek.
- **After-School Programs** including babysitter training, yoga for kids, Karate, guitar lessons, engineering and acting classes registered 660.
- **Fitness Center** registered 1,100 adult residents to use its aerobic and weight training equipment. Classes at the Rec. Center at So. Pine Creek began in 2015 and now in partnership with Boost Sports we will see many more classes offered.
- **Tennis Lessons** are offered for residents aged 3 through Adult, and 2,000 residents took part.
- **Teen Theater** provides a theater opportunity to 80 area teens and 40 pre-teens every summer.
- **Special Events** are offered seasonally: Summer concerts, Peanut Butter Jam Concerts, Family Movie Nights, Santa’s Mailboxes, Breakfast with Santa, Fowl Shooting Contest, Easter Egg Hunt, etc.
- **Swimming Lessons** are offered during the summer at Jennings Beach and Lake Mohegan and register 600 children.
- **Town Youth Council** is a group of 65 high school students that meet every other Monday of the school year. They represent the youth population of Fairfield and offer ideas for new programs for all ages of kids, and volunteer their time to existing programs and special events.
- **Community Service Hours** may be fulfilled by volunteering for special events such as the Thanksgiving Fowl Shooting Contest, Christmas Tree Lighting, Breakfast with Santa, Haunted House and the Easter Egg Hunt. There will be other opportunities to volunteer such as the April Vacation activities as well as all of our summer playground programs.



Recreation

Key Revenue Drivers

42403 - Recreation Programs

Revenue from the self-supporting programs referenced in the narrative for recreation.

42475 - Recreation Tennis Concession

The Fairfield Recreation and Tennis Center at Old Dam Road illustrates the wonderful concept of a public/private partnership. The Fairfield Indoor Tennis Center, which was located on Old Dam Road, has partnered with the Town to build a new facility at this site that will provide the community with a first-class tennis center, as well as recreational space that will be home to new programming for children, teens and adults. The facility will allow for children's parties, sweet 16 parties, pre-school, after-school, teen programs, fitness classes and so much more. The facility also includes a new and improved teen center, The Beanery, that provides a safe and fun environment for Fairfield's youth. The Fairfield Tennis Center will manage the Tennis facility for the next 20 years (through 2034).

42509 - Field Rentals

Season Permits for Teams and Organizations:

100% of the players must be Fairfield residents and the team/organization must first be approved by the Park and Recreation Commission. Once approved, an Official League Roster, a signed copy of the Town of Fairfield's Hold Harmless Agreement and a Certificate of Insurance with limits of \$1,000,000 per accident and \$2,000,000 aggregate with the Town of Fairfield being named as additional insured must be provided to the Recreation Department in order to receive a Season Blanket Permit. Each league is charged \$25/player per season.

Camp, Clinic & Non Resident Rentals:

Organizations and businesses wishing to reserve field and park space can do so for a rental fee of \$100.00 per hour per field or the Tomlinson Turf Field for \$150.00 per hour. A 50% Non-Refundable Deposit is due at the time booking with the remainder being due two (2) weeks prior to program start along with a signed copy of the Town of Fairfield's Hold Harmless Agreement and a Certificate of Insurance with limits of \$1,000,000 per accident and \$2,000,000 aggregate with the Town of Fairfield being named as additional insured.

42507 - Burr Mansion

- This historic landmark in the heart of Fairfield's Old Post Road district surrounds you with timeless elegance as soon as you step through the gates. Having played host to weddings as early as 1775 (when John Hancock married Dorothy Quincy), this lovely setting has a long history of romantic nuptials.
- The property is comprised of more than four acres of beautiful gardens, accented by magnificent old trees, old-fashioned flowers, a tea house, and reflecting pools and fountains, so have no trouble finding a picturesque spot for your outdoor wedding.
- The revenue is derived from various events that are held at the facility throughout the year.



Recreation

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>RECREATION - PARKS AND REC</u>							
42402	RECREATION - SWIM & SAIL LESSONS	10,135	3,918	11,545	4,918	10,000	103.33%	5,082
42403	RECREATION - PROGRAMS	0	33,689	177,512	105,000	140,000	33.33%	35,000
42379	MISC. - PARK	6,354	8,236	4,947	5,754	6,512	13.17%	758
42475	RECREATION - TENNIS CONCESSION	99,703	102,494	106,819	106,239	112,853	6.23%	6,614
42509	RECREATION - FIELD RENTALS	267,816	266,218	267,711	265,000	265,000	0.00%	0
42381	MISC. - RECREATION	(5)	1,179	0	0	0	0.00%	0
42507	BURR MANSION	0	67,528	193,264	50,896	98,596	93.72%	47,700
	<u>TOTAL PARKS AND REC</u>	<u>384,003</u>	<u>483,262</u>	<u>761,798</u>	<u>537,807</u>	<u>632,961</u>	<u>17.69%</u>	<u>95,154</u>



Recreation

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7050		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$537,649	\$560,120	\$610,853	\$620,349	\$626,230	0.95%	\$5,881
51070	SEASONAL PAYROLL	8,241	8,647	1,059	18,688	19,601	4.89%	913
51160	LONGEVITY BONUS	1,400	1,400	1,400	1,400	1,000	-28.57%	(400)
51170	SECRETARIAL SERVICES (MINUTES)	1,125	900	1,372	1,765	1,500	-15.01%	(265)
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	39,860	41,206	46,493	45,961	46,807	1.84%	846
53200	FEES AND PROFESSIONAL SERVICES	61,802	104,334	93,035	97,000	109,500	12.89%	12,500
53310	RENTAL AND STORAGE	0	0	0	1,600	1,600	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	10,558	11,458	17,354	18,000	18,000	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUB	0	0	0	0	0	-100.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	173	0	0	0	-100.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	30,069	20,000	10,748	50,000	50,000	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	1,667	520	1,006	800	800	0.00%	0
56110	OFFICE SUPPLIES	5,557	4,081	4,376	5,000	7,000	40.00%	2,000
56130	CLEANING AND JANITORIAL SUPPLI	54	0	0	0	0	-100.00%	0
56150	POSTAGE	1,775	2,300	2,243	1,500	2,500	66.67%	1,000
57000	CAPITAL OUTLAY	0	111,656	23,300	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	4,434	2,077	4,168	3,000	3,000	0.00%	0
58120	TRAVEL AND MEETINGS	311	773	1,028	1,200	1,200	0.00%	0
58821	BURR MANSION	0	20,445	76,661	76,020	87,212	14.72%	11,192
	<u>TOTAL</u>	<u>\$705,501</u>	<u>\$891,090</u>	<u>\$896,095</u>	<u>\$943,283</u>	<u>\$976,950</u>	<u>3.57%</u>	<u>\$33,667</u>



Recreation

Personnel Summary

7050 RECREATION

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ACCOUNT CLK	THEA	1.00	61,218	1.00	62,748
ASST DIRECT-REC	PETA	1.00	114,262	1.00	114,263
RECREATION DIRECT	DH	1.00	133,736	1.00	141,191
PARKS & REC SVCS COORD	THEA	2.00	151,327	0.00	0
REC & AQUATICS COOR	THEA	0.00	0	1.00	78,686
SECRETARY A	THEA	0.00	0	1.00	76,424
YOUTH & REC COORD	THEA	2.00	159,806	2.00	152,918
<u>TOTAL</u>		<u>7.00</u>	<u>620,349</u>	<u>7.00</u>	<u>626,230</u>



Waterfront

Description

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

Combined salary and benefits account for approximately 90% of the budget while utilities account for 1% of the budget. The remaining 9% account for other operating costs.

Highlights and Goals

Our waterfront facilities offer a safe and enjoyable experience for visitors, with attentive and well-trained lifeguards overseeing six beaches. To enhance accessibility, we've implemented an Online sticker system, reducing administrative costs while simplifying the process for obtaining beach permits.

In addition to ensuring compliance with parking regulations, attendants manage waterfront parking lots and facilitate fee collection for non-permit holders. For added convenience, food concessions are available at Jennings Beach, Penfield Beach, and Lake Mohegan, providing refreshments for beach-goers.

Furthermore, our commitment to water safety extends to offering swimming lessons at Jennings and Lake Mohegan, providing valuable educational opportunities for community members of all ages.

By prioritizing visitor safety, accessibility, and recreational opportunities, we aim to provide a welcoming and enjoyable waterfront experience for residents and visitors alike

Beach Sticker Sales

<u>Pass Type</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u># Change</u>	<u>% Change</u>
Beach Stickers	34,152	34,281	129	0.38%
Lake Mohegan	2,650	3,631	981	37.02%
Daily Parking Pass	10,679	11,202	523	4.90%
Total	47,481	49,114	1,633	3.44%



Waterfront

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	RECREATION - WATERFRONT							
42351	PARK DEPT. - BEACH STICKERS	983,079	883,578	1,013,151	900,000	900,000	0.00%	0
42352	PARK DEPT. - BEACH PARKING	244,185	293,861	333,631	275,000	275,000	0.00%	0
42474	PARK DEPT. -BEACH CONCESSION	28,565	27,177	27,743	29,523	30,000	1.62%	477
	<u>TOTAL WATERFRONT</u>	<u>1,255,829</u>	<u>1,204,615</u>	<u>1,374,525</u>	<u>1,204,523</u>	<u>1,205,000</u>	<u>0.04%</u>	<u>477</u>



Waterfront

Budget Request

<u>7070</u>		<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>ACTUAL</u>	<u>FY23</u> <u>ACTUAL</u>	<u>FY24</u> <u>BUDGET</u>	<u>FY25</u> <u>BUDGET</u>	<u>FY25 - FY24</u> <u>% CHG</u>	<u>FY25 - FY24</u> <u>\$ CHG</u>
51070	SEASONAL PAYROLL	\$330,280	\$424,744	\$545,380	\$502,204	\$515,324	2.61%	\$13,120
52200	SOCIAL SECURITY CONTRIBUTIONS	4,789	6,159	8,385	7,282	7,472	2.61%	190
54110	UTILITIES - WATER	0	0	0	0	0	-100.00%	0
54120	UTILITIES - GAS	0	0	157	0	0	-100.00%	0
54130	UTILITIES - ELECTRIC	3,929	7,272	4,207	2,500	2,500	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	3,500	4,052	1,059	4,000	4,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	0	0	0	0	0	-100.00%	0
55300	COMMUNICATIONS	2,825	3,807	3,231	3,800	3,800	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	8,943	11,500	19,186	11,500	18,000	56.52%	6,500
56120	CLOTHING AND DRY GOODS	6,030	5,861	6,000	6,000	6,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	6,075	7,690	5,391	7,800	7,800	0.00%	0
56150	POSTAGE	7,364	6,557	5,431	7,000	7,000	0.00%	0
57000	CAPITAL OUTLAY	0	10,000	0	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,163	2,570	554	2,000	1,500	-25.00%	-500
58120	TRAVEL AND MEETINGS	954	1,475	1,419	1,500	1,500	0.00%	0
<u>TOTAL</u>		<u>\$376,852</u>	<u>\$491,688</u>	<u>\$600,401</u>	<u>\$555,586</u>	<u>\$574,896</u>	<u>3.48%</u>	<u>\$19,310</u>



Parks

Description

The Department strives to provide the high quality public services that enhance the quality of life for our residents, including the maintenance of parks and fields. Parks & Ball field Maintenance - Trash collection, mowing, trimming, fertilizing, disease and fungus control, irrigation systems, playground equipment repairs on 135 acres of park land and historic areas, 30 parks, 18 historic areas and 4 cemeteries. Athletic field maintenance, line marking, goals, benches, litter control, mowing and restrooms on 25 baseball-softball fields; 10 soccer fields and 1 football field.

Budget Summary

The primary factors influencing this budget include notable increases in several key areas: Contracted Property Services (account code 54010), Maintenance and Repairs of Buildings and Grounds (account code 54320), and expenditures associated with Capital Outlay (account code 57000). Increase in projected contracted property services is due to an increase in the bids for mowing and athletic maintenance. Additionally, the contract for irrigation is increasing also. The increase in buildings and grounds is based on prior usage and an increase in expected maintenance costs.





Parks

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7080		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$0	\$630,028	\$712,874	\$704,455	\$682,812	-3.07%	-\$21,643
51050	OVERTIME EARNINGS	0	32,420	50,725	24,820	30,000	20.87%	\$5,180
51060	OVERTIME EARNINGS - SNOW RE-MOV	0	0	511	0	0	-100.00%	\$0
51070	SEASONAL PAYROLL	0	8,871	28,448	44,268	51,408	16.13%	\$7,140
51090	HOLIDAY PAY	0	1,960	111	2,202	2,202	0.00%	\$0
51110	PAY DIFFERENTIAL	0	0	0	0	0	-100.00%	\$0
51150	WORK ATTENDANCE BONUS	0	594	42	885	885	0.00%	\$0
51160	LONGEVITY BONUS	0	1,000	2,600	2,600	400	-84.62%	-\$2,200
52200	SOCIAL SECURITY CONTRIBUTIONS	0	49,558	58,828	53,786	52,816	-1.80%	-\$970
53200	FEES AND PROFESSIONAL SERVICES	0	365	24,513	25,000	25,000	0.00%	\$0
53310	RENTAL AND STORAGE	0	0	1,772	0	0	-100.00%	\$0
54010	CONTRACTED PROPERTY SERVICES	0	969,205	891,344	1,023,000	1,053,690	3.00%	\$30,690
54150	MOTOR VEHICLE FUEL AND LUBE	0	17,273	22,717	24,276	24,276	0.00%	\$0
54310	MAINT/REPAIR EQUIPMENT	0	4,737	196	5,000	5,000	0.00%	\$0
54320	MAINT/REPAIR OF BLDGS & GROUND	0	103,696	51,888	25,000	45,000	80.00%	\$20,000
54370	MATERIALS FOR MAINT/REPAIR	0	63,697	54,978	40,000	44,580	11.45%	\$4,580
55300	COMMUNICATIONS	0	1,227	1,827	1,200	1,200	0.00%	\$0
56120	CLOTHING AND DRY GOODS	0	783	1,711	2,200	2,200	0.00%	\$0
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	59,722	26,840	24,000	25,200	5.00%	\$1,200
57000	CAPITAL OUTLAY	0	13,289	19,127	40,000	117,000	192.50%	\$77,000
58100	EDUCATIONAL AND MEMBERSHIPS	0	145	1,416	1,500	1,500	0.00%	\$0
58120	TRAVEL AND MEETINGS	0	0	0	0	0	-100.00%	\$0
<u>TOTAL</u>		<u>\$0</u>	<u>\$1,958,571</u>	<u>\$1,952,466</u>	<u>\$2,044,192</u>	<u>\$2,165,169</u>	<u>5.92%</u>	<u>\$120,977</u>



Parks

Personnel Summary

7080 PARKS

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
GEN SUPV PARKS	PETA	1.00	124,546	1.00	100,354
AEO/LABORER	DPW	4.00	238,196	4.00	232,440
MAINT REPAIR	DPW	2.00	144,892	2.00	149,804
FOREMAN	DPW	1.00	85,072	1.00	85,072
SUPERINTENDENT OF PARKS	DH	1.00	111,749	1.00	115,142
<u>TOTAL</u>		<u>9.00</u>	<u>704,455</u>	<u>9.00</u>	<u>682,812</u>



Parks

Capital Outlay

Chevy 2500 Pick Up Truck - \$50,000 – Replacing vehicle #160 (2002 - 2500 Chevy Pickup), which has 231,000 miles. This truck is used for everyday parks operations.

Chevy 3500 Mason Dump Truck - \$67,000 – Replacing vehicle #306 (2002 - 3500 GMC Mason Dump). The truck was decommissioned this year.

This is part of a multi-year plan to replace aging vehicles in the parks department fleet. The department expects to request two new vehicles next year, to replace another mason dump truck and another pickup truck.



Marina

Description

The Town of Fairfield is fortunate to have two public marinas on Long Island Sound for seasonal recreation. The two marinas are South Benson Marina and historic Ye Yacht Yard.

South Benson Marina, located at 471 Turney Road, accommodates approximately 600 boats from 14.1' to 36'. The Marina has a boat launch ramp, bathroom facilities, picnic tables, a bait shack and a fishing pier. It sits adjacent to Jennings Beach, Fairfield's largest public beach, and Ash Creek Open Space, a property that has picnic tables, playground equipment and walking trails.

Ye Yacht Yard, located at 985 Harbor Road, Southport on picturesque Southport Harbor, accommodates 65 small boats to a maximum 14'. It also provides boat launch services to residents and access to moorings in Southport Harbor. Additionally, 20 Kayak racks are available at Ye Yacht Yard.

Highlights and Goals

- We continue to ensure South Benson Marina is well maintained and offers a safe boating environment with the needed amenities.
- Boat Launches are provided at Ye Yacht Yard and Jennings.
- Sailing areas and Sailboat Racks are provided at Penfield, Jennings and Ye Yacht Yard.
- Gas and prepackaged food and bait for fishing are available at the South Benson Marina.

Slips By Type

<u>Slip Type</u>	<u># of Slips</u>	<u>Fee</u>
Premium	34	\$1,783
Large	163	\$1,469
Medium	62	\$885
Small	330	\$594

Ramps By Type

<u>Ramp Type</u>	<u># of Ramps</u>	<u>Fee</u>
Resident	~ 75	\$47
Senior	~ 50	\$0
Non Resident	~ 30	\$235

Storage

<u>Storage</u>	<u>#</u>	<u>Fee</u>
Summer	37	\$300
Winter Land	150	\$20/ft
Winter Wet	20-25	\$500
Non Res. Wet	1 or 2	\$1,000



Marina

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>RECREATION - MARINA</u>							
42353	PARK DEPT - BOAT DOCKAGE FEE	595,247	577,308	582,178	600,000	600,000	0.00%	0
42354	PARK DEPT - WINTER STORAGE	78,909	86,280	84,020	78,135	80,000	2.39%	1,865
42449	SAILBOAT STORAGE - PENFIELD	27,457	24,542	20,969	29,000	29,000	0.00%	0
42450	SAILBOAT STORAGE - JENNINGS	58,158	61,705	51,886	56,000	57,000	1.79%	1,000
42451	SAILBOAT STORAGE - YYY	3,009	3,761	3,197	4,000	4,000	0.00%	0
42478	PARK DEPT - GAS DOCK CONCES- SION	3,500	3,586	3,766	3,600	3,700	2.78%	100
	<u>TOTAL MARINA</u>	<u>766,279</u>	<u>757,182</u>	<u>746,015</u>	<u>770,735</u>	<u>773,700</u>	<u>0.38%</u>	<u>2,965</u>



Marina

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7090		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$61,966	\$68,670	\$68,890	\$72,421	\$78,686	8.65%	\$6,265
51030	PART-TIME PAYROLL	24,815	3,960	0	0	0	-100.00%	0
51050	OVERTIME EARNINGS	347	14	0	0	0	-100.00%	0
51070	SEASONAL PAYROLL	42,299	62,853	87,693	89,586	96,696	7.94%	7,110
51160	LONGEVITY BONUS	0	0	0	0	0	-100.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	5,258	5,907	6,447	6,628	7,251	9.40%	623
54110	UTILITIES - WATER	7,508	8,526	9,931	8,700	9,000	3.45%	300
54120	UTILITIES - GAS	1,500	2,643	3,085	3,500	3,500	0.00%	0
54130	UTILITIES - ELECTRIC	32,939	34,218	25,219	38,000	38,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	20,563	26,408	19,570	33,000	33,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	20,146	24,516	23,630	25,000	25,000	0.00%	0
55300	COMMUNICATIONS	508	599	839	840	840	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	2,000	2,199	3,571	2,750	3,800	38.18%	1,050
56120	CLOTHING AND DRY GOODS	500	366	500	500	500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	5,782	9,633	5,570	2,000	2,000	0.00%	0
56150	POSTAGE	21	0	53	200	200	0.00%	0
57000	CAPITAL OUTLAY	0	60,000	4,982	0	0	-100.00%	0
58120	TRAVEL AND MEETINGS	497	523	816	750	800	6.67%	50
	<u>TOTAL</u>	<u>\$226,648</u>	<u>\$311,036</u>	<u>\$260,797</u>	<u>\$283,875</u>	<u>\$299,273</u>	<u>5.42%</u>	<u>\$15,398</u>



Marina

Personnel Summary

7090 MARINA

FULL TIME - CURRENT

MARINA COORDINATOR

THEA

FY24 APPROVED

1.00 72,421

FY25 REQUESTED

1.00 78,686



Carl J. Dickman Golf Course

Description

The Carl J. Dickman Par-3 Course was built in 1968 and opened for play in 1969. This course was designed to handle 15,000 rounds of golf. This course is well maintained and has regularly seen 30,000 rounds per year.

Highlights and Goals

- Continue to make course improvements
- Expand upon junior programs
- Market outings

Rounds

<u>Rounds</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u># Change</u>	<u>% Change</u>
Resident	12,314	13,258	944	7.67%
Non-Resident	18,041	18,091	50	.28%
Total	30,355	31,349	994	3.27%





Carl J. Dickman Golf Course

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>RECREATION - CARL DICKMAN GOLF COURSE</u>							
42462	CJD - DRIVING RANGE	400	533	20	800	800	0.00%	0
42464	CJD - CARTS	3,528	3,944	4,011	3,317	3,500	5.52%	183
42466	CJD - FEES	501,379	472,777	493,980	429,853	450,000	4.69%	20,147
	<u>TOTAL DICKMAN GC</u>	<u>505,307</u>	<u>477,254</u>	<u>498,011</u>	<u>433,970</u>	<u>454,300</u>	<u>4.68%</u>	<u>20,330</u>



Carl J. Dickman Golf Course

Budget Request

7111		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$81,058	\$86,834	\$87,749	\$89,274	\$89,274	0.00%	\$0
51050	OVERTIME EARNINGS	18,287	19,051	22,346	19,820	20,811	5.00%	991
51070	SEASONAL PAYROLL	104,480	124,431	137,198	132,675	137,975	3.99%	5,300
51150	WORK ATTENDANCE BONUS	935	1,247	1,421	1,265	1,463	15.65%	198
51160	LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	8,945	9,473	10,257	9,963	10,259	2.97%	296
53310	RENTAL AND STORAGE	0	0	0	0	0	-100.00%	0
54110	UTILITIES - WATER	7,784	6,796	9,564	9,500	9,500	0.00%	0
54120	UTILITIES - GAS	2,189	2,802	2,804	2,500	3,125	25.00%	625
54130	UTILITIES - ELECTRIC	2,401	0	0	3,000	3,000	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	2,086	4,678	5,445	4,634	4,634	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	3,132	3,709	7,477	4,500	4,500	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUND	1,724	2,082	8,414	4,000	4,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	1,913	2,958	2,724	3,000	3,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	2,500	4,605	2,619	4,500	4,500	0.00%	0
56100	PRINTING BINDING & PHOTOGRAPHY	800	0	0	800	800	0.00%	0
56110	OFFICE SUPPLIES	0	0	0	100	100	0.00%	0
56120	CLOTHING AND DRY GOODS	0	199	0	400	400	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	1,094	93	196	1,000	1,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	35,780	29,433	41,295	40,000	40,000	0.00%	0
57000	CAPITAL OUTLAY	8,745	6,801	55,800	0	0	-100.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	250	250	250	300	300	0.00%	0
TOTAL		\$285,102	\$306,442	\$396,559	\$332,231	\$339,641	2.23%	\$7,410



Carl J. Dickman Golf Course

Personnel Summary

7111 CARL J. DICKMAN GOLF
COURSE

FY24 APPROVED

FY25 REQUESTED

FULL TIME - CURRENT

FOREMAN	DPW	1.00	89,274	1.00	89,274
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H. Smith Richardson Golf Course

Description

H. Smith Richardson is a full 18-hole facility complete with golf driving range, clubhouse with restaurant and snack bar as well as a pro-shop. This course opened for play in 1972. It was built to handle between 36,000 and 40,000 rounds of golf. This course is well maintained, as noted by its Facility of Merit recognition in 2022 by the Connecticut Recreation and Parks Association.

Highlights and Goals

- Market our new clubhouse, concessionaire, and golf pro,
- Attracting more outside tournaments,
- Increasing rounds of golf played,
- Continue to improve drainage and bunkers on course,
- Enhancing overall customer service

Budget Summary

Increases to regular and part-time payroll are due to contractual obligations and increases in the minimum wage respectively. The increase to fees and professional services (account code 53200) reflects the addition of a lease for TraceShot that will be installed at the driving range. The \$10,000 increase to utilities electric (account code 54130) reflects prior year expenses. It should be noted that the course receives a payment from the restaurant in the clubhouse that is netted against utility expenses.

Rounds

Rounds	2021-2022	2022-2023	# Change	% Change
Resident	34,194	38,440	4,246	12.42%
Non-Resident	14,074	11,713	-2,361	-16.78%
Total	48,268	50,153	1,885	3.27%

Resident ID's

ID's	2021-2022	2022-2023	# Change	% Change
Adults	1,929	1,885	-44	-2.28%
Senior	773	758	-15	-1.94%
Junior	293	294	1	0.34%
Total	2,995	2,907	-88	-2.94%

Season Passes

Passes	2021-2022	2022-2023	# Change	% Change
Resident Adult	49	42	-7	-14.29%
Resident Senior (4 Day)	60	59	-1	-1.67%
Resident Senior (7 Day)	39	35	-4	-10.26%
Non-Resident Adult	22	28	6	27.27%
Non-Resident Senior (4 Day)	26	31	5	19.23%
Non-Resident Senior (7 Day)	25	35	10	40.00%
Total	221	230	9	4.07%



H. Smith Richardson Golf Course

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>RECREATION - H.S. RICHARDSON</u>							
	<u>GOLF COURSE</u>							
42467	H. SMTIH RICH - SEASON TICKET	67,210	78,340	82,890	65,000	70,000	7.69%	5,000
42468	H. SMTIH RICH - I.D. CARDS	234,570	197,285	195,505	209,655	210,000	0.16%	345
42469	H. SMTIH RICH - ANNUAL LOCKER	7,500	2,500	500	2,000	2,000	0.00%	0
42471	H. SMTIH RICH - GOLF FEES	1,576,717	1,475,079	1,491,281	1,335,000	1,400,000	4.87%	65,000
42472	H. SMTIH RICH - DRIVING RANGE	205,414	158,233	141,115	160,000	175,000	9.38%	15,000
42473	H. SMTIH RICH - GOLF CART RENTALL	425,473	399,592	400,863	425,000	425,000	0.00%	0
42477	H. SMTIH RICH - CONCESSION	20,000	60,900	62,727	64,609	67,530	4.52%	2,921
	<u>TOTAL HSR GC</u>	<u>2,536,884</u>	<u>2,371,929</u>	<u>2,374,881</u>	<u>2,261,264</u>	<u>2,349,530</u>	<u>3.90%</u>	<u>88,266</u>



H. Smith Richardson Golf Course

Budget Request

7113		FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	FY25 - FY24 % CHG	FY25 - FY24 \$ CHG
51010	REGULAR PAYROLL	\$299,994	\$265,085	\$270,272	\$272,454	\$288,587	5.92%	\$16,133
51050	OVERTIME EARNINGS	50,302	37,643	40,758	46,247	46,247	0.00%	0
51070	SEASONAL PAYROLL	210,730	208,119	285,260	258,120	291,800	13.05%	33,680
51070	SEASONAL PAYROLL CLUB HOUSE	146,492	140,430	164,929	142,825	166,942	16.89%	24,117
51150	WORK ATTENDANCE BONUS	0	266	1,189	435	1,225	181.61%	790
51160	LONGEVITY BONUS	2,000	1,200	1,200	1,200	1,200	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,350	810	1,260	800	800	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	28,924	24,818	27,077	26,093	28,187	8.03%	2,094
52200	SOCIAL SECURITY CONTRIBUTIONS CH	2,124	1,996	2,470	2,071	2,421	16.90%	350
53200	FEES AND PROFESSIONAL SERVICES	172,664	169,311	172,090	212,000	262,000	23.58%	50,000
53310	RENTAL AND STORAGE	125,251	183,614	198,715	200,000	204,000	2.00%	4,000
54010	CONTRACTED PROPERTY SERVICES	0	73	362	850	850	0.00%	0
54110	UTILITIES - WATER	62,093	34,358	44,429	45,000	45,000	0.00%	0
54120	UTILITIES - GAS	6,797	21,198	21,006	25,000	25,000	0.00%	0
54130	UTILITIES - ELECTRIC	61,112	41,519	49,311	40,000	50,000	25.00%	10,000
54140	HEATING FUEL	8,849	9,942	10,000	14,392	14,392	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	10,698	23,202	28,917	28,606	28,606	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	9,253	15,822	27,572	12,000	12,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	71,187	75,562	72,741	80,000	80,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	8,426	12,884	11,419	14,000	14,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	19,031	25,078	18,529	30,000	30,000	0.00%	0
55300	COMMUNICATIONS	703	475	500	2,000	1,000	-50.00%	-1,000
56100	PRINTING BINDING & PHOTOGRAPHY	2,585	1,719	1,504	2,500	2,500	0.00%	0
56110	OFFICE SUPPLIES	662	753	512	1,000	1,000	0.00%	0



		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
7113		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
56120	CLOTHING AND DRY GOODS	1,765	933	1,732	1,500	1,500	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLIES	15,653	27,935	30,842	25,400	28,500	12.20%	3,100
56140	SPECIAL DEPARTMENTAL SUPPLIES	192,097	199,063	205,323	210,000	210,000	0.00%	0
56150	POSTAGE	14	0	0	0	0	-100.00%	0
57000	CAPITAL OUTLAY	0	8,634	95,963	100,000	100,000	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,638	2,776	2,889	3,000	3,000	0.00%	0
58120	TRAVEL AND MEETINGS	1,000	998	765	1,000	1,000	0.00%	0
	<u>TOTAL</u>	<u>\$1,515,393</u>	<u>\$1,537,216</u>	<u>\$1,790,536</u>	<u>\$1,799,493</u>	<u>\$1,942,757</u>	<u>7.96%</u>	<u>\$143,264</u>



H. Smith Richardson Golf Course

Personnel Summary

7113 H. SMITH RICHARDSON GOLF
COURSE

		FY24 APPROVED		FY25 REQUESTED	
FULL TIME - CURRENT					
ASSIST GREENSKEEPER	DPW	1.00	78,374	1.00	78,374
FOREMAN	DPW	1.00	76,003	1.00	78,291
SUPER GOLF COURSE	DH	1.00	118,077	1.00	131,922
<u>TOTAL</u>		<u>3.00</u>	<u>272,454</u>	<u>3.00</u>	<u>288,587</u>



H. Smith Richardson Golf Course

Capital Outlay

Two Heavy Duty 4WD Utility Vehicles - \$62,000 - Replaces a 1995 Workman and a 2015 Workman, which are used for various landscaping duties and carrying heavy equipment.

Light Weight Utility Vehicle - \$35,000 – Replaces a 1996 club car, which is used for various maintenance work.

Attachments for Ventrac Machine (Trencher & Brush Mower) - \$10,000



Equipment

To Be Replaced





Board of Education

Description

Detailed Board of Education Budget available in separate document that can be located on the Town’s website.



Board of Education

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
<u>8010</u>		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
58900	B.O.E. BUDGET	\$184,384,254	\$191,544,865	\$202,331,001	\$210,163,445	\$220,000,484	4.68%	\$9,837,039
<u>TOTAL</u>		<u>\$184,384,254</u>	<u>\$191,544,865</u>	<u>\$202,331,001</u>	<u>\$210,163,445</u>	<u>\$220,000,484</u>	<u>4.68%</u>	<u>\$9,837,039</u>



Debt Service

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
10030		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
53200	FEEs AND PROFESSIONAL SERVICES	\$132,859	\$130,275	\$104,432	\$150,000	\$150,000	0.00%	\$0
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	0	0	0	0	0	-100.00%	0
58600	REDEMPTION OF BONDS	14,841,804	16,886,565	16,782,069	14,785,049	14,802,023	0.11%	16,974
58600	REDEMPTION OF BONDS	1,050,286	791,953	543,395	90,500	75,000	-17.13%	-15,500
58600	REDEMPTION OF BONDS	1,711,496	1,746,041	147,085	0	0	-100.00%	0
58610	INTEREST EXPENSE	5,876,504	6,063,512	6,347,970	6,810,275	6,930,500	1.77%	120,225
58610	INTEREST EXPENSE	152,875	66,197	22,000	192,708	113,403	-41.15%	-79,305
58610	INTEREST EXPENSE	56,460	21,915	245	0	0	-100.00%	0
58950	TRANSFERS OUT	0	500,000	5,800,000	0	0	-100.00%	0
	<u>TOTAL</u>	<u>\$23,822,283</u>	<u>\$26,206,458</u>	<u>\$29,747,196</u>	<u>\$22,028,532</u>	<u>\$22,070,926</u>	<u>0.19%</u>	<u>\$42,394</u>



Debt Service

Object	Description	FY23	FY24	FY25
53200	Estimated Costs to market bonds and BANs	150,000	150,000	150,000
58600	Principal Due on Long Term Bonds	18,555,000	16,731,750	17,981,750
58600	Use of Bond Premium from Debt Service Fund	(1,510,681)	(1,946,701)	(2,079,727)
	Net Principal Due on Bonds	17,044,319	14,785,049	15,902,023
58610	Interest Due on Long Term Bonds	5,818,335	6,210,275	6,330,500
58610	Estimated Interest Due January 2024 on bonds issued June/July 2023	337,500	600,000	600,000
	Estimated Interest Due on Bonds	6,155,835	6,810,275	6,930,500
58600	Principal pay-downs on bond anticipation note	543,395	90,500	75,000
58610	Interest due on BANs	276,659	201,688	186,608
58610	Use of BAN Premium from Debt Service Fund	(254,659)	(8,980)	(73,205)
	Net Interest Due on BANs	22,000	192,708	113,403
58600	Principal Due on State Loan for Clean Water Fund	293,924	0	0
58610	Interest due on State Loan for Clean Water Fund	735	0	0
	Principal and Interest Due on Clean Water Fund	294,659	0	0
	SUBTOTAL DEBT EXPENSE	24,210,208	22,028,532	23,170,926
58600	Use of Debt Service Reserves	0	0	-1,100,000
	TOTAL DEBT EXPENSE	24,210,208	22,028,532	22,070,926



Health and Welfare Services

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
11030		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
58500	CONTRIBUTIONS TO OTHER AGEN- CIES	\$140,290	\$106,192	\$144,293	\$145,559	\$146,618	0.73%	\$1,059
<u>TOTAL</u>		<u>\$140,290</u>	<u>\$106,192</u>	<u>\$144,293</u>	<u>\$145,559</u>	<u>\$146,618</u>	<u>0.73%</u>	<u>\$1,059</u>

Health and Welfare 24-25 Health and Welfare Grant

	<u>FTE</u>	<u>\$</u>
Coordinator	0.1	\$16,961
School Psychologist	0.2	\$14,368
School Social Worker	0.2	\$12,678
Teacher	0.6	\$63,611
NEW		\$23,000
Supplies and Materials		\$16,000



Water Pollution Control Authority

Description

The Water Pollution Control Authority (WPCA) is responsible for the operation and maintenance of the wastewater treatment plant and biosolids (sludge) composting facility, located on One Rod Highway (Richard White Way). The plant has a rated capacity of 9 million gallons per day (MGD) on an average basis, and currently treats and discharges over 8 MGD to Long Island Sound. The plant performs tertiary treatment, nutrient (nitrogen) removal, and disinfection of wastewater (effluent). The plant is capable of handling peak flows of up to 25 MGD during rain and storm events. Over 95% of the pollutants are removed, generating biosolids waste (sludge). This residual is reduced by anaerobic digestion, to approximately 3,750 tons per year. This is then mixed with the Town's discarded chipped brush to be composted into a valuable organic soil amendment. The collection system consists of 205 miles of sewer lines and eight pump stations located in various sections of Town. All operations of the WPCA are per our NPDES permit in accordance with State and Federal standards. Because the plant and collection system is largely un-manned during off hours, all components are needed to perform at the optimum conditions at all times.

Highlights

The proposal for the budget includes funding to clean the Town's second digester. The budget also begins to track the WPCA's effort to increase fund balance through an appropriation to surplus line.



Water Pollution Control Authority

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>WATER POLLUTION CONTROL AUTHORITY</u>							
41200	FEDERAL GRANTS - OTHER	0	0	0	0	0	0.00%	0
42124	W.P.C.A. - SEWER PERMITS	16,300	14,500	12,000	14,600	15,375	5.31%	775
42310	W.P.C.A. - WASTE COLLECTION &	12,266	2,897	440	2,000	10,000	400.00%	8,000
43020	W.P.C.A. - SEWER USE & TRUNK LINE	0	0	0	0	0	0.00%	0
42388	COMPOSTED TOPSOIL	21,984	20,199	11,647	15,000	12,000	-20.00%	(3,000)
42127	WPCA FOG PERMIT FEE	28,100	17,550	14,750	17,000	15,375	-9.56%	(1,625)
42304	WPCA INFILTRATION	969,905	218,110	1,219,589	412,500	750,000	81.82%	337,500
43001	CURRENT SEWER USE FEES	6,563,547	6,879,133	7,537,969	7,668,769	8,600,000	12.14%	931,231
43002	PRIOR YEAR SEWER USE FEES	767,539	340,168	317,479	297,190	275,000	-7.47%	(22,190)
43003	SEWER USE INTEREST	208,822	198,461	191,514	180,687	200,000	10.69%	19,313
43004	SEWER USE LIEN FEES	29,674	27,343	23,883	23,442	25,000	6.64%	1,558
43005	SEWER USE DUPLICATE BILL	24	3	0	244	244	0.00%	0
48202	NITROGEN REMOVAL CREDIT	196,214	51,111	44,247	40,000	25,000	-37.50%	(15,000)
48500	MISC REVENUE	15,467	5,144	0	5,000	5,000	0.00%	0
44001	INVESTMENT INCOME	31	0	2	521,500	300,000	-42.47%	(221,500)
49201	TRANSFER IN	0	0	0	0	0	0.00%	0
	<u>TOTAL WPCA</u>	<u>8,829,873</u>	<u>7,774,619</u>	<u>9,373,520</u>	<u>9,197,932</u>	<u>10,232,994</u>	<u>11.25%</u>	<u>1,035,062</u>



Water Pollution Control Authority

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
130		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	% CHG	\$ CHG
51010	REGULAR PAYROLL	\$1,515,930	\$1,494,778	\$1,654,862	\$1,798,174	\$2,110,016	17.34%	\$311,842
51030	PART-TIME PAYROLL	0	4,113	1,251	5,202	5,202	0.00%	0
51050	OVERTIME EARNINGS	205,063	179,616	182,108	203,188	152,161	-25.11%	-51,027
51070	SEASONAL PAYROLL	0	6,161	8,583	10,000	0	-100.00%	-10,000
51150	WORK ATTENDANCE BONUS	2,303	1,999	2,648	2,107	2,727	29.43%	620
51160	LONGEVITY BONUS	8,800	9,600	8,400	9,600	6,400	-33.33%	-3,200
51170	SECRETARIAL SERVICES (MINUTES)	1,400	1,300	1,700	1,300	2,000	53.85%	700
52100	HEALTH SELF-INSURANCE	461,813	441,946	626,206	585,311	559,102	-4.48%	-26,209
52105	OPEB HEALTH-TOWN RETIREMENT	328,125	310,102	314,692	150,736	263,524	74.82%	112,788
52120	LIFE INSURANCE	0	0	3,361	4,271	4,271	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	127,398	119,007	136,514	148,637	155,288	4.47%	6,651
52310	RETIREMENT CONTRIB-TOWN	285,585	279,196	230,470	138,953	151,459	9.00%	12,506
52312	RETIREMENT CONTRIB-401(a)	24,213	20,759	21,795	15,102	46,648	208.89%	31,546
53000	IT SOFTWARE	27,536	27,404	18,511	28,000	48,000	71.43%	20,000
53200	FEES AND PROFESSIONAL	248,360	188,931	401,786	306,904	385,065	25.47%	78,161
53310	RENTAL AND STORAGE	1,447	13,833	19,692	2,500	2,500	0.00%	0
53410	CLAIMS HANDLING SERVICE	0	0	0	0	2,252	-100.00%	2,252
54010	CONTRACTED PROPERTY SERVICES	92,501	103,296	136,987	232,500	232,500	0.00%	0
54110	UTILITIES - WATER	1,256	2,722	3,263	2,000	2,000	0.00%	0
54120	UTILITIES - GAS	68,645	92,439	82,511	80,901	80,901	0.00%	0
54130	UTILITIES - ELECTRIC	211,287	361,129	238,332	129,848	240,000	84.83%	110,152
54132	UTILITIES - ELECTRIC PPA	666,826	444,955	338,962	624,600	494,848	-20.77%	-129,752
54140	HEATING FUEL	3,306	6,445	7,601	8,505	11,200	31.69%	2,695
54150	MOTOR VEHICLE FUEL AND LUB	24,797	31,787	30,084	33,730	38,520	14.20%	4,790
54310	MAINT/REPAIR EQUIPMENT	265,664	150,755	335,160	295,000	395,000	33.90%	100,000
54320	MAINT/REPAIR OF BLDGS/GROUNDS	42,044	57,569	72,400	80,000	80,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	17,781	17,470	19,393	22,000	22,000	0.00%	0



54360	I/I CORRECTIONAL IMPRO	134,837	93,411	381,742	400,000	750,000	87.50%	350,000
54370	MATERIALS FOR MAINT/REPAIR	99,553	87,846	143,769	156,200	156,200	0.00%	0
55210	PROPERTY INSURANCE	38,853	41,951	44,829	70,654	101,039	43.01%	30,385
55240	LIABILITY INSURANCE	24,021	27,363	27,902	9,677	28,993	199.61%	19,316
55300	COMMUNICATIONS	8,138	11,135	7,653	16,000	16,000	0.00%	0
55400	ADVERTISING	0	168	308	200	500	150.00%	300
55600	LAUNDRY AND LINEN	19,221	19,943	25,261	22,500	23,175	3.00%	675
56100	PRINTING, BINDING	995	363	2,793	2,000	2,000	0.00%	0
56110	OFFICE SUPPLIES	2,624	1,580	3,139	4,500	4,500	0.00%	0
56120	CLOTHING AND DRY GOODS	5,473	6,681	7,068	6,000	8,000	33.33%	2,000
56130	CLEANING AND JANITORIAL SUPPLIES	1,929	1,111	1,487	4,500	4,500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	292,114	330,625	429,126	530,554	628,746	18.51%	98,192
56150	POSTAGE	1,781	777	548	12,000	12,000	0.00%	0
57000	CAPITAL OUTLAY	379,187	214,437	275,029	365,882	329,900	-9.83%	-35,982
58010	CONTINGENCY	0	0	0	11,251	276,425	2356.89%	265,174
58020	WC/LOSS PREVENTION	0	0	0	0	446	-100.00%	446
58100	EDUCATIONAL AND MEMBERSHIPS	10,001	13,080	5,954	18,000	18,000	0.00%	0
58120	TRAVEL AND MEETINGS	3,310	12,906	1,575	14,000	14,400	2.86%	400
58300	LIABILITY CLAIMS	292	0	0	0	0	-100.00%	0
58600	REDEMPTION OF BONDS	0	0	262,250	428,250	678,250	58.38%	250,000
58610	INTEREST EXPENSE	38,790	81,664	156,358	238,635	1,060,911	344.57%	822,276
58940	WORKERS COMPENSATION	74,315	76,617	69,500	75,755	54,664	-27.84%	-21,091
58950	TRANSFERS OUT	448,933	120,000	0	0	0	-100.00%	0
59500	AUTHORIZED APPROPRIATIONS FROM	0	162,000	1,368,815	1,892,305	570,761	-69.84%	-1,321,544
59997	COVID	15,314	0	0	0	0	-100.00%	0
<u>TOTAL</u>		<u>\$6,231,763</u>	<u>\$5,670,970</u>	<u>\$8,112,376</u>	<u>\$9,197,932</u>	<u>\$10,232,994</u>	<u>-100.00%</u>	<u>\$1,035,062</u>



Water Pollution Control Authority

Personnel Summary

130 WATER POLLUTION CONTROL AUTHORITY

FULL TIME - CURRENT		FY24 APPROVED		FY25 REQUESTED	
ASST DIRECT-DPW	PETA	0.15	19,179	0.15	19,179
LABORER	DPW	3.00	198,858	3.00	193,098
ASST. SPRINT (WPCA MNGR)	PETA	1.00	107,260	1.00	107,260
REPAIRMAN/OPERATOR	DPW	7.00	520,687	8.00	604,864
WASTEWATER MAINT MECHANIC	DPW	0.00	0	2.00	140,068
SUPER WPCA FACILITY	PETA	1.00	139,365	1.00	139,965
WASTEWAT LAB ASST	DPW	1.00	70,325	1.00	70,325
FOREMAN	DPW	2.00	168,459	2.00	168,459
WASTEWAT ELEC/INST	DPW	1.00	89,274	1.00	89,274
WATER POLL INSPECTOR	THEA	1.00	77,420	2.00	167,884
WPCA ADM SECTY	THEA	1.00	72,468	1.00	76,424
SEWER RENT COLLECTOR	THEA	0.80	49,201	0.80	56,170
WPCA CHEMIST	THEA	1.00	109,915	1.00	96,542



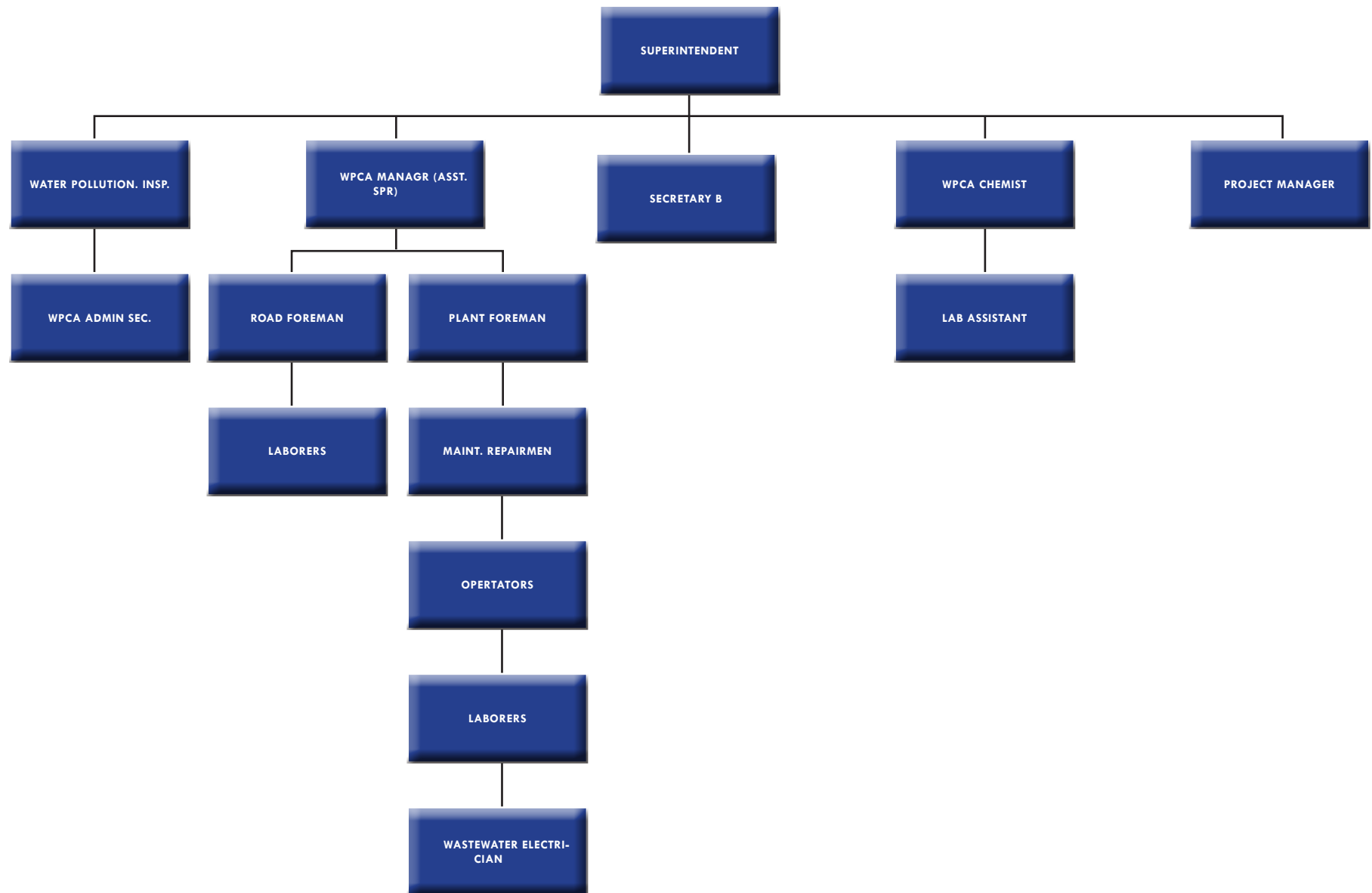
Water Pollution Control Authority

Personnel Summary

SECTY B	THEA	1.00	61,501	1.00	66,241
PROJECT MANAGER	PETA	1.00	114,262	1.00	114,263
<u>TOTAL</u>		<u>21.95</u>	<u>1,798,174</u>	<u>25.95</u>	<u>2,110,016</u>
130 WATER POLLUTION CONTROL AUTHORITY					
PART TIME - CURRENT					
PART TIME SNL-PW			5,202		5,202



Water Pollution Control Authority





Water Pollution Control Authority

Capital Outlay

***Replace Digester Boilers (2 @ \$27,500) - \$55,000**

Nitrogen Optimization - \$30,000

Replacement of Zone A Aeration Tanks (6 tanks @ \$8,000) - \$48,000

Replace Compost Floor Blowers (20 @ \$17,000) - \$34,000

***Replace Waste Activated Sludge Pumps (2 @ \$14,000) - \$28,000**

***Replace Nitrate Recycle Pump - \$20,000**

Replace 2007 GMC Truck with Crane - \$99,900 - The truck is 17 years old and future reliability is in question. In addition to regular maintenance, the department has had to replace fuel lines and break lines.

New Pan Tilt/Zoom Lens for Camera - \$15,000

* Indicates replacements identified by equipment assessment study





Fairfield County Regional Dispatch

Description

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

Highlights

All personnel are trained in Emergency Medical Dispatch that allows them to provide life-saving information to residents while emergency personnel are en-route. The FCRD will continue to look for ways to improve our communications capabilities by using emerging technology with the goal of making emergency operations more efficient and increasing safety for emergency responders by providing more information, better radio coverage, and better use of data technology. With the consolidation with Westport we expect to see improved efficiency, improved supervision, and better coordination during large-scale events and improved overall interoperability between participating communities.

Budget Summary

The highlighted aspect of this budget is the strategic decision to transition the role of a captain to that of a full-time civilian director to oversee the facility's operations. This change underscores a shift towards specialized, civilian management to enhance the facility's efficiency and effectiveness.

To accommodate the potential need for additional staff under the new director's leadership, the budget includes a dedicated provision within the contingency fund. This approach ensures that there are earmarked funds available for staffing, allowing the new director the flexibility to assess and fulfill staffing requirements based on the operational needs of the facility. This method avoids pre-allocating funds to specific positions, giving the director the latitude to make informed decisions about the team's composition and roles.

Additionally, the budget accounts for reserves earmarked for contract settlements, ensuring that the facility is prepared to address any contractual obligations or negotiations that may arise.

The captain previously occupying the role has been reassigned to the Police Department, a move that is detailed within the Police Budget Summary. This reassignment not only reflects a reallocation of resources but also the interdepartmental collaboration and fluidity in roles that characterize our approach to municipal management.

Overall, this budgetary approach reflects a proactive and flexible strategy, prioritizing adaptive leadership and the efficient allocation of resources to meet the evolving needs of the facility and the community it serves.



Fairfield County Regional Dispatch

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>EMERGENCY COMMUNICATIONS CENTER</u>							
41129	OTHER ECC SUBSIDY	0	0	392,769	1,158,264	1,250,832	7.99%	92,568
41132	STATE ECC SUBSIDY	0	0	183,114	327,404	327,404	0.00%	0
49201	TRANSFERS IN-FAIRFIELD	0	0	1,682,222	1,916,209	2,381,205	24.27%	464,996
	<u>TOTAL ECC</u>	<u>-</u>	<u>-</u>	<u>2,258,105</u>	<u>3,401,877</u>	<u>3,959,441</u>	<u>16.39%</u>	<u>557,564</u>



Fairfield County Regional Dispatch

Budget Request

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
123		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>	<u>\$ CHG</u>
51010	REGULAR PAYROLL	\$0	\$0	\$957,773	\$1,556,348	\$1,529,690	-1.71%	-\$26,658
51030	PART-TIME PAYROLL	0	0	0	0	0	-100.00%	0
51050	OVERTIME EARNINGS	0	0	12,088	14,894	14,894	0.00%	0
51055	OVERTIME EARNINGS - REPLACEMEN	0	0	398,802	300,050	450,000	49.98%	149,950
51090	HOLIDAY PAY	0	0	28,212	39,765	39,765	0.00%	0
51100	OVERTIME EARNINGS - TRAINING	0	0	7,161	19,661	19,661	0.00%	0
51110	PAY DIFFERENTIAL	0	0	34,219	32,532	42,532	30.74%	10,000
51160	LONGEVITY BONUS	0	0	10,000	9,000	13,200	46.67%	4,200
52100	HEALTH SELF-INSURANCE	0	0	382,858	542,946	455,286	-16.15%	-87,660
52105	OPEB HEALTH-TOWN RETIREES	0	0	51,200	118,589	156,688	32.13%	38,099
52120	LIFE INSURANCE	0	0	3,362	2,000	2,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	0	0	106,438	150,874	155,114	2.81%	4,240
52310	RETIREMENT CONTRIBUTIONS	0	0	94,880	109,319	119,158	9.00%	9,839
52312	RETIREMENT CONTRIB-401a	0	0	16,501	11,468	41,807	264.55%	30,339
53000	INFORMATION TECHNOLOGY	0	0	25,150	89,600	100,000	11.61%	10,400
53200	FEES AND PROFESSIONAL SERVICES	0	0	26,612	77,660	114,000	46.79%	36,340
54000	ADMINISTRATIVE EXPENSES	0	0	0	0	0	-100.00%	0
54120	UTILITIES - GAS	0	0	808	1,200	1,200	0.00%	0
54130	UTILITIES - ELECTRIC	0	0	30,866	60,000	65,000	8.33%	5,000
54150	MOTOR VEHICLE FUEL AND LUBE	0	0	0	0	0	-100.00%	0
54310	MAINT/REPAIR EQUIPMENT	0	0	8,135	25,000	13,000	-48.00%	-12,000
54320	MAINT/REPAIR OF BLDGS & GROUND	0	0	12,709	21,000	13,000	-38.10%	-8,000
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	0	0	-100.00%	0
54370	MATERIALS FOR MAINT/REPAIR	0	0	0	0	0	-100.00%	0
55210	PROPERTY INSURANCE	0	0	0	0	2,404	-100.00%	2,404
55220	ERRORS AND OMISSIONS & OTHER I	0	0	0	0	215	-100.00%	215
55240	LIABILITY INSURANCE	0	0	0	0	10,525	-100.00%	10,525



55300	COMMUNICATIONS	0	0	41,878	75,320	61,000	-19.01%	-14,320
55301	COMMUN-CMED	0	0	0	0	0	-100.00%	0
56100	PRINTING BINDING & PHOTOGRAPH	0	0	684	8,100	4,000	-50.62%	-4,100
56110	OFFICE SUPPLIES	0	0	2,908	5,000	5,000	0.00%	0
56120	CLOTHING AND DRY GOODS	0	0	199	0	0	-100.00%	0
56130	CLEANING AND JANITORIAL SUPPLI	0	0	0	3,574	2,000	-44.04%	-1,574
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	2,336	12,806	10,000	-21.91%	-2,806
56150	POSTAGE	0	0	0	0	0	-100.00%	0
57000	CAPITAL OUTLAY	0	0	0	50,000	50,000	0.00%	0
58010	CONTINGENCY	0	0	0	53,931	420,816	680.29%	366,885
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	539	9,000	2,250	-75.00%	-6,750
58110	TRAINING	0	0	1,416	0	2,250	-100.00%	2,250
58120	TRAVEL AND MEETINGS	0	0	371	2,250	1,400	-37.78%	-850
58940	WORKERS COMPENSATION	0	0	0	0	41,586	-100.00%	41,586
<u>TOTAL</u>		<u>\$0</u>	<u>\$0</u>	<u>\$2,258,105</u>	<u>\$3,401,887</u>	<u>\$3,959,441</u>	<u>16.39%</u>	<u>\$557,554</u>



Fairfield County Regional Dispatch

Personnel Summary

123 EMERGENCY COMMUNICA-
TIONS CTR

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
ECC-TELECOMM II	ECC	4.00	260,140	4.00	287,490
ECC-TELECOMMUN I	ECC	18.00	1,003,369	18.00	1,096,826
CIVILIAN DIRECTOR	DH	0.00	0	1.00	145,374
<u>TOTAL</u>		<u>22.00</u>	<u>1,263,509</u>	<u>23.00</u>	<u>1,529,690</u>



Fairfield County Regional Dispatch

Capital Outlay

Current Improvements - \$50,000 - For continued maintenance of building and to be transferred to fund balance if unspent to offset costs of future maintenance. Unused funds are transferred to fund balance to offset future improvement/maintenance to the facility.

Regional Fire School

Description

The Fairfield Fire Training School was established in 1972 by special legislative act [SA 71-132] which expanded the role of the Fairfield Fire Department Training Center into a regional facility that received financial support from the State of Connecticut in the form of grants for equipment and operation allowing other departments to train on site. Historically, the town has received various levels of state grant support to offset local operating expenses and pay for maintenance and repairs of the town owned facility and buildings. In 2011, the Town of Fairfield and State of Connecticut entered into an agreement for the complete reconstruction of the Fairfield Regional Fire Training Academy to meet the current standards of training and safety for fire and emergency services. The newly constructed campus was completed in May 2017 and officially turned back over to the Town of Fairfield for operation as a regional school. The new facility and training props significantly enhance training and safety of all emergency responders through improvements of classroom, office, and presentation technology, as well as reducing the burden on the department's aging fire station infrastructure including the creation of new apparatus and equipment storage capacity for the Fairfield Fire Department. As a town owned property under the control of the Fairfield Fire Department, the Fire Training Center is considered Fairfield's "sixth" fire station and allows on duty firefighters to train locally to meet OSHA and NFPA standards while remaining available for immediate emergency response locally. In addition to fire department use, the facility is also used by many other town departments including Police, DPW, WPCA, Health, CERT and other community groups. The Fairfield Fire Department Training Officer and support staff operate from this facility and maintain all OSHA training files, facility usage reports, turnout gear and training props for the Fairfield Fire Department. Facility usage reports including students, classes and usage are reported monthly to the Fairfield Fire Commission and quarterly to the State of Connecticut.





Regional Fire School

Revenue

		FY21	FY22	FY23	FY24	FY25	%	\$
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
	<u>FIRE TRAINING SCHOOL</u>							
41130	STATE GRANT	72,750	70,395	70,395	70,395	127,500	81.12%	57,105
42155	FIRE TRAINING FEES - OTHER	121,516	106,594	181,074	158,478	200,000	26.20%	41,522
42156	FIRE TRAINING FEES - FAIRFIELD	25,000	25,000	25,000	37,500	37,500	0.00%	0
49401	CONTRIB FUND BALANCE	0	0	0	60,000	60,000	0.00%	0
	<u>TOTAL FIRE TRAINING SCHOOL</u>	<u>219,266</u>	<u>201,989</u>	<u>276,469</u>	<u>326,373</u>	<u>425,000</u>	<u>30.22%</u>	<u>98,627</u>



Regional Fire School

<u>126</u>		FY21 <u>ACTUAL</u>	FY22 <u>ACTUAL</u>	FY23 <u>ACTUAL</u>	FY24 <u>BUDGET</u>	FY25 <u>BUDGET</u>	FY25 - FY24 <u>% CHG</u>	FY25 - FY24 <u>\$ CHG</u>
51010	REGULAR PAYROLL	\$0	\$0	\$0	\$22,619	\$24,575	8.65%	\$1,956
51030	PART-TIME PAYROLL	25,805	29,145	25,642	25,350	40,000	57.79%	\$14,650
51200	INSTRUCTOR PAYROLL	0	0	0	0	0	-100.00%	0
51200	INSTRUCTOR PAYROLL	24,775	39,693	58,765	60,000	23,000	-61.67%	-37,000
52200	SOCIAL SECURITY CONTRIBUTIONS	390	460	439	1,730	1,880	8.67%	150
52200	SOCIAL SECURITY CONTRIBUTIONS	331	520	752	150	150	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	0	0	364	500	1,167	133.40%	667
53200	FEES AND PROFESSIONAL SERVICES	38,269	37,603	65,990	40,000	55,000	37.50%	15,000
54110	UTILITIES - WATER	1,632	1,731	1,653	2,000	2,000	0.00%	0
54120	UTILITIES - GAS	9,694	14,787	13,999	19,000	19,000	0.00%	0
54130	UTILITIES - ELECTRIC	21,371	20,410	18,145	25,000	25,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	2,124	42	2,474	3,500	3,500	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUNDS	2,328	1,777	3,681	3,000	3,000	0.00%	0
55210	PROPERTY INSURANCE	4,918	6,561	5,537	7,179	10,968	52.78%	3,789
55240	LIABILITY INSURANCE	1,253	331	327	350	329	-6.00%	-21
56100	PRINTING BINDING & PHOTOGRAPHY	205	0	347	500	500	0.00%	0
56110	OFFICE SUPPLIES	1,265	1,472	1,675	1,500	2,000	33.33%	500
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,093	3,784	831	5,000	5,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	9,681	7,650	5,985	13,000	13,000	0.00%	0
56150	POSTAGE	55	153	24	200	200	0.00%	0
57000	CAPITAL	3,924	11,396	0	0	75,231	-100.00%	75,231
57000	CAPITAL	0	0	0	75,795	94,500	24.68%	18,705
58100	EDUCATION AND MEMBERSHIPS	19,711	15,733	21,968	20,000	25,000	25.00%	5,000
							-100.00%	
	<u>TOTAL</u>	<u>\$169,822</u>	<u>\$193,250</u>	<u>\$228,597</u>	<u>\$326,373</u>	<u>\$425,000</u>	<u>30.22%</u>	<u>\$98,627</u>



Regional Fire School

Personnel Summary

126 REGIONAL FIRE TRAINING CENTER

		FY23 APPROVED		FY24 REQUESTED	
FULL TIME - CURRENT					
FIRE TRAINING COORDINATOR	THEA	0.00	0	0.35	24,575
<u>TOTAL</u>		<u>0.00</u>	<u>0</u>	<u>0.35</u>	<u>24,575</u>
PART TIME - CURRENT					
TRAINING ASST		1.00	22,950	2.00	40,000
ADMINISTRATIVE ASST		1.00	10,050	0.00	0
<u>TOTAL</u>		<u>2</u>	<u>33,000</u>	<u>2</u>	<u>40,000</u>



Regional Fire School

Capital Outlay

Storage Shed Replacement - \$5,500 - The original building deteriorated and was disposed of. This structure houses equipment for extrication training and control of the propane training equipment.

Technical Rescue Tower - \$6,500 - Carried-over project from previous year. Purpose is to build an interior collapse simulator and SCBA Mask-Confidence course.

Dumpster - \$5,000 - Facility needs a way to store removed fire training debris from the building which allows debris to cool down prior to disposal.

Tilt Dump Cart - \$2,000 - For removing debris from the upper floor of the burn building.

Telehandler - \$75,000 - Our "Class A" Burn Building is currently only being used on two floors due to the difficulty of debris removal from the upper floors. Personnel currently use borrowed equipment to remove the debris from the first two floors. This new piece of equipment will allow us to use the entire building and limit damage caused by overuse of the lower floors.

Telehandler Example

