

PROPOSED BOF CHAGNES RESULTING FROM UPDATED INFORMATION

| GENERAL FUND | | | | | | | | | |
|-----------------------------------|--------|---------------------------|--------|--------------------------------|-----------------|-----------------|-----------------|-----------------|--------------|
| | | | | | BOS Changes | | BOF Changes | | COMMENT |
| GF REVENUE: | Dept # | Department | Object | Object Description | FS PROPOSED | BOS (Incr)/Decr | BOS | BOF (Incr)/Decr | BOF |
| | | TAX COLLECTOR | 40000 | CURRENT YEAR LEVY | (\$330,183,560) | (\$239,200) | (\$330,422,760) | | |
| TOTAL REVENUE | | | | | | (\$239,200) | | \$0 | |
| GF EXPENDITURE: | | | Object | Object Description | FS PROPOSED | BOS Incr/(Decr) | BOS | BOF (Incr)/Decr | BOF |
| | 1070 | REGISTRAR OF VOTERS | 51160 | LONGEVITY BONUS | \$1,000 | (\$1,000) | \$0 | | |
| | 1070 | REGISTRAR OF VOTERS | 51070 | SEASONAL PAYROLL | \$87,354 | \$42,000 | \$129,354 | | |
| | 5070 | ENGINEERING | 51160 | LONGEVITY BONUS | \$1,600 | \$1,000 | \$2,600 | | |
| | 7011 | LIBRARY - FAIRFIELD WOODS | 51030 | PART-TIME PAYROLL | \$220,741 | (\$42,000) | \$178,741 | | |
| | 1010 | FIRST SELECTMAN | 51030 | PART-TIME PAYROLL | \$24,000 | \$124,020 | \$148,020 | | |
| | 1010 | FIRST SELECTMAN | 52200 | SOCIAL SECURITY CONTRIBUTIONS | \$39,129 | \$1,764 | \$40,893 | | |
| | 1050 | ADMINISTRATIVE SERVICES | 51030 | PART-TIME PAYROLL | \$124,020 | (\$124,020) | \$0 | | |
| | 1050 | ADMINISTRATIVE SERVICES | 52200 | SOCIAL SECURITY CONTRIBUTIONS | \$1,764 | (\$1,764) | \$0 | | |
| Add Budget Line | 5030 | DPW OPERATIONS | 58815 | TOWN FACILITIES COMMISSION | \$0 | \$0 | \$0 | | |
| | 1070 | REGISTRAR OF VOTERS | 58100 | EDUCATIONAL AND MEMBERSHIPS | \$2,170 | \$3,200 | \$5,370 | | |
| | 1350 | COMMUNITY & ECONOMIC DEVI | 53200 | FEES AND PROFESSIONAL SERVICES | \$75,000 | \$15,000 | \$90,000 | | |
| | 8010 | BOARD OF EDUCATION | 58900 | B.O.E BUDGET | \$220,000,484 | \$221,000 | \$220,221,484 | | |
| Assumed collection rate to 99.07% | | | | | | | | | |
| | 1320 | ACTIVE EMPLOYEE BENEFITS | 52100 | HEALTH SELF-INSURANCE | \$11,100,638 | \$0 | \$11,100,638 | \$63,847 | \$11,164,485 |
| | 1310 | RETIREE BENEFITS | 52311 | RETIREE CONTRIB - POLICE/FIRE | \$7,679,866 | \$0 | \$7,679,866 | (\$29,594) | \$7,650,272 |
| | 1310 | RETIREE BENEFITS | 52310 | RETIREMENT CONTRIBUTION | \$3,318,460 | \$0 | \$3,318,460 | (\$313,369) | \$3,005,091 |
| | 1330 | HUMAN RESOURCES | 55210 | PROPERTY INSURANCE | \$780,218 | \$0 | \$780,218 | (\$43,110) | \$737,108 |
| | 1330 | HUMAN RESOURCES | 55220 | ERRORS AND OMISSIONS | \$280,212 | \$0 | \$280,212 | (\$2,360) | \$277,852 |
| | 1330 | HUMAN RESOURCES | 55240 | LIABILITY INSURANCE | \$1,197,406 | \$0 | \$1,197,406 | (\$6,867) | \$1,190,539 |
| TOTAL EXPENDITURE | | | | | | \$239,200 | | (\$331,453) | |
| TOTAL GENERAL FUND ADJUSTMENTS | | | | | | \$0 | | (\$331,453) | |

| | | BOS Changes | | BOF Changes | | COMMENT | | |
|------------------------|---------------|-------------------------------|--------------------|------------------------|-------------|------------------------|-------------|---|
| WPCA FUND | | | | | | | | |
| WPCA REVENUE: | <u>Object</u> | <u>Object Description</u> | <u>FS PROPOSED</u> | <u>BOS (Incr)/Decr</u> | <u>BOS</u> | <u>BOF (Incr)/Decr</u> | <u>BOF</u> | COMMENT |
| | 44001 | INVESTMENT INCOME | (\$300,000) | \$0 | (\$300,000) | (\$251,600) | (\$551,600) | Assumes 3.94% on \$14M in fund balance |
| | | | | | | (\$251,600) | | |
| | | | | | | | | |
| WPCA EXPENDITURE: | <u>Object</u> | <u>Object Description</u> | <u>FS PROPOSED</u> | <u>BOS Incr/(Decr)</u> | <u>BOS</u> | <u>BOF Incr/(Decr)</u> | <u>BOF</u> | |
| | 58610 | INTEREST EXPENSE | \$1,060,911 | \$0 | \$1,060,911 | (\$167,098) | \$893,813 | |
| | 58010 | CONTINGENCY | \$276,425 | \$0 | \$276,425 | (\$200,064) | \$76,361 | Moves WPCA manager into regular salary line |
| | 51010 | REGULAR PAYROLL | \$2,110,016 | \$0 | \$2,110,016 | \$150,000 | \$2,260,016 | Moves WPCA manager into regular salary line |
| | 52100 | HEALTH INSURANCE | \$559,102 | \$0 | \$559,102 | \$31,089 | \$590,191 | Moves WPCA manager into regular salary line |
| | 52200 | SOCIAL SECURITY CONTRIBUTIONS | \$155,288 | \$0 | \$155,288 | \$11,475 | \$166,763 | Moves WPCA manager into regular salary line |
| | 52312 | RETIREMENT CONTRIB - 401(a) | \$46,648 | \$0 | \$46,648 | \$7,500 | \$54,148 | Moves WPCA manager into regular salary line |
| | 52310 | RETIREMENT CONTRIBUTION | \$151,459 | \$0 | \$151,459 | \$146,607 | \$298,066 | Per updated projection from Milliman |
| | 55210 | PROPERTY INSURANCE | \$101,039 | \$0 | \$101,039 | (\$4,629) | \$96,410 | Per updated projections from Assured Partners |
| | 55240 | LIABILITY INSURANCE | \$28,993 | \$0 | \$28,993 | (\$181) | \$28,812 | Per updated projections from Assured Partners |
| | | | | | | (\$25,301) | | |
| TOTAL WPCA ADJUSTMENTS | | | | \$0 | | (\$276,901) | | |

Assumes 3.94% on \$14M in fund balance

Moves WPCA manager into regular salary line
 Moves WPCA manager into regular salary line
 Moves WPCA manager into regular salary line
 Moves WPCA manager into regular salary line
 Moves WPCA manager into regular salary line
 Per updated projection from Milliman
 Per updated projections from Assured Partners
 Per updated projections from Assured Partners

| | BOS Changes | BOF Changes | COMMENT |
|--|-------------|-------------|---------|
|--|-------------|-------------|---------|

FCRD FUND

| FCRD REVENUE: | Object | Object Description | FS PROPOSED | BOS (Incr)/Decr | BOS | BOF (Incr)/Decr | BOF | BOF COMMENT |
|---------------|--------|-----------------------|-------------|-----------------|-----|-----------------|-----|-------------|
| | | | | | | | \$0 | |
| | | TOTAL ECC ADJUSTMENTS | | | | | | |

| FCRD EXPENDITURE: | Object | Object Description | FS PROPOSED | BOS Incr/(Decr) | BOS | BOF Incr/(Decr) | BOF | |
|-------------------|--------|--------------------------|-------------|-----------------|-----------|-----------------|-----------|--|
| | 52100 | HEALTH SELF INSURANCE | \$455,286 | \$0 | \$455,286 | \$31,089 | \$486,375 | |
| | 52310 | RETIREMENT CONTRIBUTIONS | \$119,158 | \$0 | \$119,158 | \$89,999 | \$209,157 | |
| | 55210 | PROPERTY INSURANCE | \$2,404 | \$0 | \$2,404 | (\$145) | \$2,259 | |
| | 55240 | LIABILITY INSURANCE | \$10,525 | \$0 | \$10,525 | (\$60) | \$10,465 | |
| | | | | | | \$120,883 | | |
| | | TOTAL ECC ADJUSTMENTS | | | | \$120,883 | | |

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

| BACK TO DASHBOARD | | NAME | BACKUP REQUESTED | | | FOR INTERNAL USE | |
|-----------------------------------|------------|-------------------------|------------------|---|---|------------------|--------------|
| QUESTION # | DEPARTMENT | QUESTION IS FROM? | Y/N | QUESTION | ANSWER | DATE ANSWERED | MEETING DATE |
| Q15 | Finance | Lori Charlton | NO | Finance - was any benchmarking done to determine the new salary for the CFO position? If so please provide. | See "CFO Benchmarking" attachment | 3/12/2024 | 3/21/2024 |
| Q16 | Finance | Lori Charlton | NO | Finance - part time grant coordinator - is the increase a result of hours or rate? | Is a result of increase in rate. Current rate is \$35 an hour. Rate included in the budget is \$40 per hour. Based on assumed compression from increase in minimum wage and state policy to track to CPI. | 3/13/2024 | 3/21/2024 |
| Q17 | Finance | Lori Charlton | NO | Finance - what is the nature of fees & professional services? What is contemplated for \$10k in Education and Memberships? | Educational and memberships is for dues for professional organizations, such as the Connecticut GFOA and National GFOA. Funds are used for reference materials, such as a payroll reference guide and GAAP reference materials. Additional funds are used for training as needed. For example, the Town has a capital projects module that it is seeking to expand. We would need training/implementation resources from MUNIS to implement the changes to this module effectively. Fees and professional services has been used for recruiting services (for example) the Town used SGR to recruit for the budget director position. The town also pays a monthly check to an employee that was terminated in the 1980s from this account. Per the agreement, the Town is required to pay out of the accounting department in the General Fund. Remainder is miscellaneous professional services that Town may engage as it goes through the fiscal year. GFOA Certificate of Achievement for Excellence in Financial Reporting for the ACFR is in this line also. | 3/14/2024 | 3/21/2024 |
| Q18 | Finance | Lori Charlton | NO | Finance - Org Chart - doesn't line up with salary list. Is DPW Finance the financial analyst in the salary list? | Yes. The DPW Finance position is the same as the "Financial Analyst" position. I will make the adjustment in the final budget book. | 3/8/2024 | 3/21/2024 |
| Q19 | Finance | Lori Charlton | NO | Finance - what is the role of the part-time clerk? | This is a part-time accounts payable clerk. She comes in on a regular basis, but also provides coverage if full-time clerk is on leave. She also assists with other administrative tasks (filing and pulling info) as needed. | 3/13/2024 | 3/21/2024 |
| Q2 | General | John Mitola | NO | The raises for the DH in IT and Health are substantial- IT \$7K raise and Health over \$12 K. Not saying they may not be justified but they seem very large. Can someone explain why and the justification? | We became aware of a department head policy that may entitle department heads to longevity increments. This is still under review, but we included a placeholder to ensure that the town budgets funds for this potential expense. | 3/6/2024 | 3/21/2024 |
| Q21 | Finance | Lori Charlton/Jim Walsh | Yes | Can you provide a breakout of the department head longevity increases? Include total increase and break out of longevity versus true up. | See "Department Head Longevity_V2" | 3/13/2024 | 3/21/2024 |

Pg 2 DH Longevity
 Pg 3 CFO Benchmarking
 Pg 5 Milliman (OPEB)
 Pg 11 Milliman (Pension)
 Pg 22 Pension & OPEB Changes
 Pg 23 Investment Income Est.
 Pg 27 State Aid Backup
 Pg 34 Property – Auto – Liability
 Pg 35 Risk Management
 Pg 38 Workers Compensation
 Pg 39 Workers Compensation Allocation
 Pg 40 AON Health Insurance Projection
 Pg 49 Health Insurance Allocation
 Pg 50 Health Insurance Changes

ASSUMED DEPARTMENT HEAD LONGEVITY
FY25 BUDGET

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

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

CFO Comparable Analysis

Human Resources determined the salary range of \$170,000-\$190,000 for the newly posted CFO position by researching neighboring municipalities with similar demographics. Notably, titles vary so we focused on job functions. We used <https://opengovpay.com/> as a resource which has data from 2022 for the State of Connecticut by municipality, title or by searching the name of the person in the role. Information about the role and responsibilities for the comparable positions was found on municipal websites.

It is also important to point out that some of these positions listed below do not have departments under them, such as Westport but the salary is over \$200,000. Some of these salaries are not necessarily starting ones and may include better benefits like a pension rather than 401a.

We did not compare with BOE CFO positions, but a cursory review of BOE salaries revealed they start closer to \$200,000. We also took in mind that this position requires a seasoned and experienced individual who will be tasked with a turn around.

Comparable Roles

New Canaan, CFO, \$187,712

Manages the following departments:

- Finance
- Tax Assessor
- Tax Collector

Westport, Director of Finance, \$203,856

The Director of Finance for Westport engages in similar functions and activities as Fairfield's Finance Department, which include:

- Financial administration
- Accounting, debt and treasury management
- Payroll and retirement administration
- Budget/financial reporting
- Preparation of the Town's annual budget
- Preparation of financial statements which are subsequently reviewed by an independent auditing firm as regulated by the State
- Purchasing activities, including bids
- Assists with producing data required for long and short term Town borrowings

The Finance Director reports to the First selectwoman similar to Fairfield but unlike Fairfield, it is a standalone department.

Greenwich, Comptroller, \$220,114

The Comptroller is the town's Chief Financial Officer and is responsible for the management and operations of the Finance Department. The Finance Department consists of Accounts Payable,

Budgeting and Systems, Internal Audit, Risk Management, Treasury and administration of the town's retirement plans.

Norwalk, Chief Financial Officer, \$185,120

In Norwalk, the CFO reports directly to the Mayor and oversees the following departments which is most similar to the Town of Fairfield:

- Comptroller
- Information Technology
- Management and Budgets
- Purchasing
- Tax Assessor
- Tax Collector

In comparison, here are the Town of Fairfield's CFO responsibilities, highest paid earner and # of employees –

- Controller & Finance – \$143,248 / 13 employees
- Information Technology - \$139,368 / 6 employees
- Purchasing - \$135,300 / 4 employees
- Tax Assessor - \$140,511 / 7 employees
- Tax Collector - \$127,857 / 7 employees

Bob Mayer, Former Town CFO, \$166,243

Lastly, Bob Mayer left Town employment on 2/28/2020 with a defined benefit pension, including medical. Projecting Bob's salary out 4 years later, assuming a compounded 2.5% average annual increase, his salary would be \$183,501. Additionally, we are not sure why the Town thought it best to reduce the salary range for Jared's hire beyond he was bringing less relevant experience, but this current search is looking for substantially stronger municipality or relevant finance management experience.



January 25, 2024

PERSONAL & CONFIDENTIAL

Ms. Caitlin Bosse
Controller
Town of Fairfield
611 Old Post Road
Fairfield, CT 06824

Re: Town of Fairfield Police and Fire Other Post-Employment Benefits Plan
Fiscal Year 2024-25 Actuarially Determined Contribution

Dear Caitlin:

As you requested, we are providing you with the Actuarially Determined Contribution (ADC) for the 2024-25 fiscal year for the Town of Fairfield Police and Fire Other Post-Employment Benefits Plan.

For the 2024-25 fiscal year, the ADC is \$5,909,303. The attached exhibit provides supporting detail and includes a breakdown by group.

This estimate reflects actual investment performance during 2022-23 and estimated liability as of July 1, 2023 based on our July 1, 2022 valuation. The estimated liability assumes that there have been no changes in the membership or benefits other than as predicted by our actuarial assumptions. Please see our report dated June 21, 2023 for information regarding the plan provisions, actuarial methods and assumptions, and plan membership. The explanatory notes contained in the valuation report, including statements of reliance and limitations on use, continue to apply.

The undersigned is a member of the American Academy of Actuaries and meets the Qualification Standards of the American Academy of Actuaries to render the actuarial opinion contained herein.

Please let me know if you have any questions.

Sincerely,

A handwritten signature in blue ink that reads "Jenn".

Jennifer Castelhano, FSA
Consulting Actuary

Summary of Fund Transactions

| | |
|--|---------------------|
| Market Value as of July 1, 2022 | \$35,943,436 |
| Town Contributions | 5,835,795 |
| Member Contributions | 562,809 |
| Net Investment Income | 4,163,037 |
| Benefit Payments | (4,728,138) |
| Administrative Expenses | (20,601) |
| Market Value as of June 30, 2023 | 41,756,338 |
| Expected Return on Market Value of Assets, 2022-23 | 2,537,540 |
| Market Value (Gain)/Loss, 2022-23 | (1,625,497) |
| Approximate Rate of Return, 2022-23* | 11.32% |

The rates shown here are not the dollar or time weighted investment yield rate which measures investment performance. They are an approximate net return assuming all activity occurred on average midway through the fiscal year.

Calculation of Off-Year Actuarially Determined Contribution for FY 2024-25

The Actuarially Determined Contribution (ADC) for the OPEB program consists of three pieces: a **Normal Cost** (the cost of benefits earned each year should be accrued in that year) plus a **Past Service Cost** (a catch-up accrual to amortize the Unfunded Accrued Liability) plus **Interest** to reflect the timing lag between the valuation date and the fiscal year.

The amortization method produces annual payments that will increase by 2.00% annually. On this basis, the ADC is determined as follows (the ADC is assumed to be paid at the beginning of the Fiscal Year):

| | |
|--|------------------|
| Accrued Liability | \$92,497,848 |
| Market Value of Assets | 41,756,338 |
| Unfunded Accrued Liability | 50,741,510 |
| Funded Ratio | 45.1% |
| Amortization Period | 18 |
| Amortization Growth Rate | 2.00% |
| Past Service Cost | 4,078,569 |
| Normal Cost | 2,003,754 |
| Employee Contributions | 575,644 |
| Expenses | 21,200 |
| Employer Normal Cost | 1,449,310 |
| Interest | 381,424 |
| ADC for FY 2024-25 | 5,909,303 |
| Payroll | |
| Police | \$9,089,486 |
| Fire | <u>8,106,751</u> |
| Total | 17,196,237 |
| ADC allocated in proportion to Payroll | |
| Police | 3,123,505 |
| Fire | <u>2,785,798</u> |
| Total | 5,909,303 |



January 25, 2024

PERSONAL & CONFIDENTIAL

Ms. Caitlin Bosse
Controller
Town of Fairfield
611 Old Post Road
Fairfield, CT 06824

Re: Town of Fairfield Other Post-Employment Benefits Plan
Fiscal Year 2024-25 Actuarially Determined Contribution

Dear Caitlin:

As you requested, we are providing you with the Actuarially Determined Contribution (ADC) for the 2024-25 fiscal year for the Town of Fairfield Other Post-Employment Benefits Plan.

For the 2024-25 fiscal year, the ADC is \$3,472,161. The attached exhibit provides supporting detail and includes a breakdown by group.

This estimate reflects actual investment performance during 2022-23 and estimated liability as of July 1, 2023 based on our July 1, 2022 valuation. The estimated liability assumes that there have been no changes in the membership or benefits other than as predicted by our actuarial assumptions. Please see our report dated June 21, 2023 for information regarding the plan provisions, actuarial methods and assumptions, and plan membership. The explanatory notes contained in the valuation report, including statements of reliance and limitations on use, continue to apply.

The undersigned is a member of the American Academy of Actuaries and meets the Qualification Standards of the American Academy of Actuaries to render the actuarial opinion contained herein.

Please let me know if you have any questions.

Sincerely,

A handwritten signature in blue ink that reads "Jenn".

Jennifer Castelhana, FSA
Consulting Actuary

Summary of Fund Transactions

| | |
|--|---------------------|
| Market Value as of July 1, 2022 | \$33,443,878 |
| Town Contributions | 4,459,230 |
| Member Contributions | 0 |
| Net Investment Income | 4,025,436 |
| Benefit Payments | (3,564,589) |
| Administrative Expenses | (19,679) |
| Market Value as of June 30, 2023 | 38,344,276 |
| Expected Return on Market Value of Assets, 2022-23 | 2,338,006 |
| Market Value (Gain)/Loss, 2022-23 | (1,687,430) |
| Approximate Rate of Return, 2022-23* | 11.88% |

The rates shown here are not the dollar or time weighted investment yield rate which measures investment performance. They are an approximate net return assuming all activity occurred on average midway through the fiscal year.

Calculation of Off-Year Actuarially Determined Contribution for FY 2024-25

The Actuarially Determined Contribution (ADC) for the OPEB program consists of three pieces: a **Normal Cost** (the cost of benefits earned each year should be accrued in that year) plus a **Past Service Cost** (a catch-up accrual to amortize the Unfunded Accrued Liability) plus **Interest** to reflect the timing lag between the valuation date and the fiscal year.

The amortization method produces annual payments that will increase by 2.00% annually. On this basis, the ADC is determined as follows (The ADC is assumed to be paid at the beginning of the Fiscal Year):

| | |
|--|----------------|
| Accrued Liability | \$61,382,410 |
| Market Value of Assets | 38,344,276 |
| Unfunded Accrued Liability | 23,038,134 |
| Funded Ratio | 62.5% |
| Amortization Period | 18 |
| Amortization Growth Rate | 2.00% |
| Past Service Cost | 1,851,790 |
| Normal Cost | 1,375,956 |
| Employee Contributions | 0 |
| Expenses | 20,300 |
| Employer Normal Cost | 1,396,256 |
| Interest | 224,115 |
| ADC for FY 2024-25 | 3,472,161 |
| Payroll | |
| General Fund | \$16,796,712 |
| Water Pollution Control Authority | 1,456,501 |
| Regional Fire School | 71,460 |
| ECC/Fairfield County Regional Dispatch | <u>866,019</u> |
| Total | 19,190,692 |
| ADC allocated in proportion to Payroll | |
| General Fund | 3,039,020 |
| Water Pollution Control Authority | 263,524 |
| Regional Fire School | 12,929 |
| ECC/Fairfield County Regional Dispatch | <u>156,688</u> |
| Total | 3,472,161 |

July 1, 2023 Actuarial Valuation

01/25/2024

Town of Fairfield Other Post-Employment Benefits Plan

This work product was prepared solely for the Town for the purposes described herein and may not be appropriate to use for other purposes. Milliman does not intend to benefit and assumes no duty or liability to other parties who receive this work. Milliman recommends that third parties be aided by their own actuary or other qualified professional when reviewing the Milliman work product.

Town of Fairfield Pension Plans

July 1, 2023 Valuations

Jennifer M. Castelhana, FSA

MARCH 21, 2024



Town of Fairfield Pension Plans

July 1, 2023 Valuations

Jennifer M. Castelhano, FSA

MARCH 21, 2024



TOWN OF FAIRFIELD PENSION PLANS

Plan Population

Based on July 1, 2023 Valuations

Police and Fire Plan Members

- Active members
- Terminated members
- Members in pay status



Town Plan Members

- Active members
- Terminated members
- Members in pay status



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TOWN OF FAIRFIELD PENSION PLANS

Active Members

Based on July 1, 2023 Valuations

Police and Fire Plan Members

| Age | Service | | | | | | | Total |
|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | 0-4 | 5-9 | 10-14 | 15-19 | 20-24 | 25-29 | 30+ | |
| < 25 | 12 | | | | | | | 12 |
| 25-29 | 14 | 4 | | | | | | 18 |
| 30-34 | 18 | 17 | 2 | | | | | 37 |
| 35-39 | 7 | 6 | 11 | 1 | | | | 25 |
| 40-44 | | 5 | 6 | 5 | 2 | | | 18 |
| 45-49 | 1 | 1 | 2 | 5 | 18 | 1 | | 28 |
| 50-54 | | | 1 | 5 | 18 | 12 | 3 | 39 |
| 55-59 | | | 1 | 6 | 5 | 5 | 4 | 21 |
| 60-64 | | 1 | | | | 1 | 2 | 4 |
| 65+ | | 1 | | | 1 | | 2 | 4 |
| Total | 52 | 35 | 23 | 22 | 44 | 19 | 11 | 206 |

Town Plan Members

| Age | Service | | | | | | | Total |
|--------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| | 0-4 | 5-9 | 10-14 | 15-19 | 20-24 | 25-29 | 30+ | |
| < 25 | | | | | | | | 0 |
| 25-29 | | | | | | | | 0 |
| 30-34 | | 3 | 3 | | | | | 6 |
| 35-39 | | 3 | 5 | 2 | | | | 10 |
| 40-44 | | 5 | 5 | 3 | | | | 13 |
| 45-49 | | | 10 | 8 | 4 | | | 22 |
| 50-54 | 1 | 3 | 11 | 17 | 8 | 7 | 1 | 48 |
| 55-59 | | 3 | 6 | 19 | 21 | 9 | 12 | 70 |
| 60-64 | 1 | 12 | 13 | 23 | 21 | 10 | 8 | 88 |
| 65+ | | 5 | 4 | 11 | 13 | 10 | 6 | 49 |
| Total | 2 | 34 | 57 | 83 | 67 | 36 | 27 | 306 |

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TOWN OF FAIRFIELD PENSION PLANS

Plan Assets

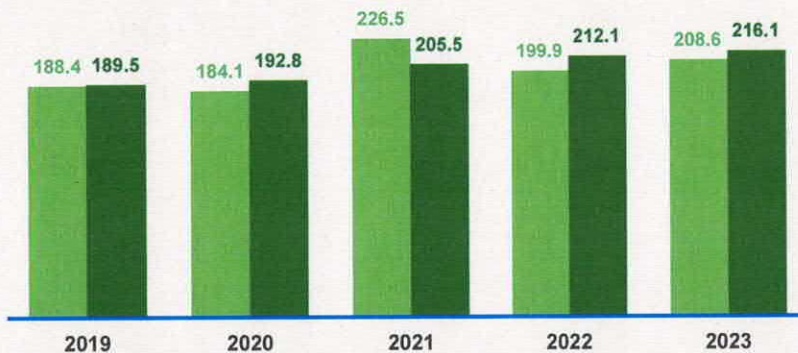
Based on July 1, 2023 Valuations

Actuarial value: market gains or losses are recognized gradually over 5 years.

Please note that the Actuarial Value currently exceeds the Market Value by \$7.5 million and \$8.4 million for the Police and Fire plan and Town plan, respectively. These figures represent investment losses that will be gradually recognized in future years. This process will exert upward pressure on the Town's contribution, unless there are offsetting market gains.

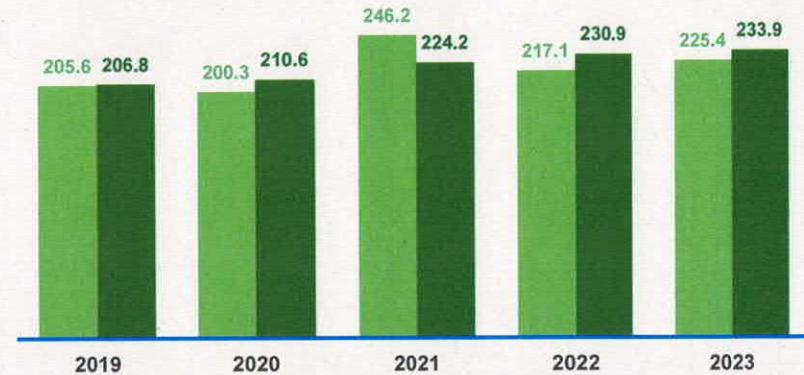
Police and Fire Plan

■ Market value (\$ millions)
■ Actuarial value (\$ millions)



Town Plan

■ Market value (\$ millions)
■ Actuarial value (\$ millions)



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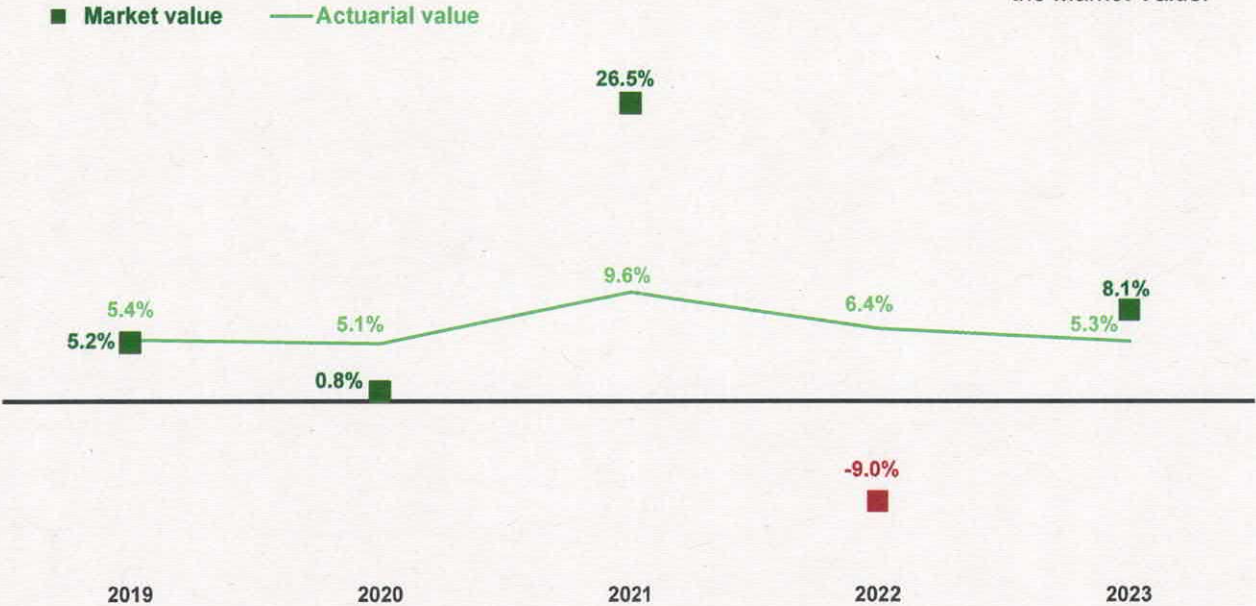
TOWN OF FAIRFIELD PENSION PLANS

Investment Returns

Based on July 1, 2023 Valuations

Average return of both plans shown below.

The Actuarial Value is much more stable over time than the Market Value.



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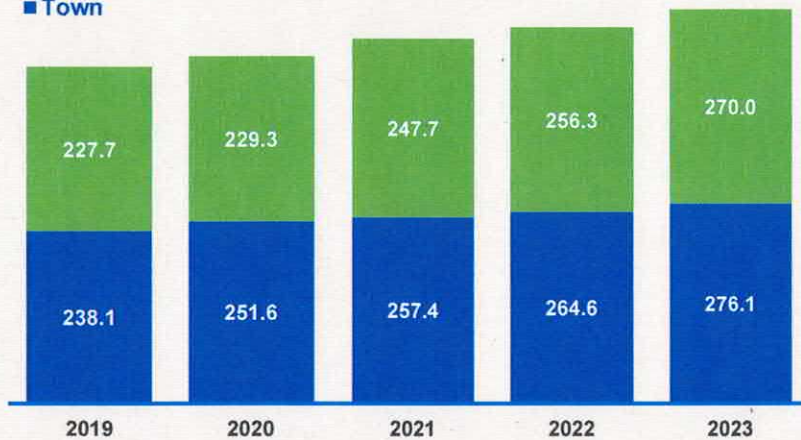
TOWN OF FAIRFIELD PENSION PLANS

Funded Status

Based on July 1, 2023 Valuations

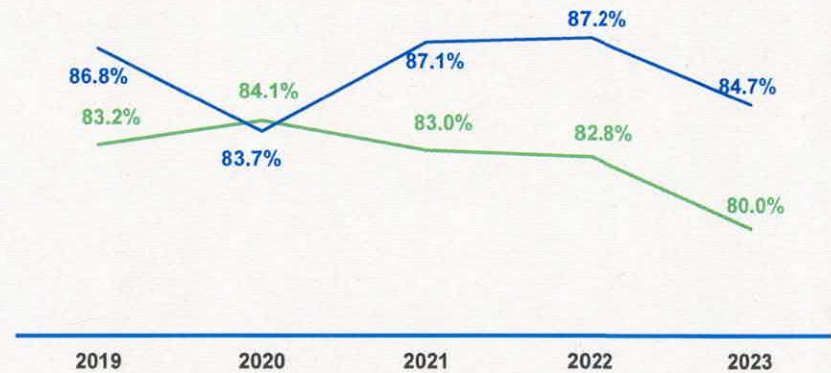
Accrued Liability (\$ millions)

■ Police and Fire
■ Town



Funded Ratio

— Police and Fire
— Town



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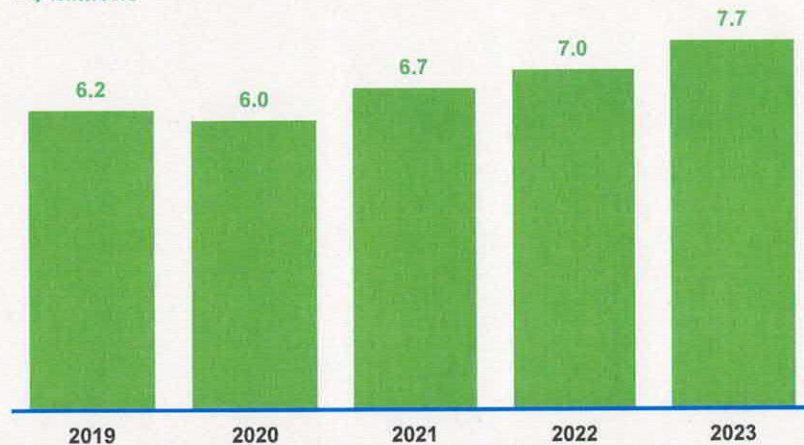
TOWN OF FAIRFIELD PENSION PLANS

Actuarially Determined Contribution

Based on July 1, 2023 Valuations

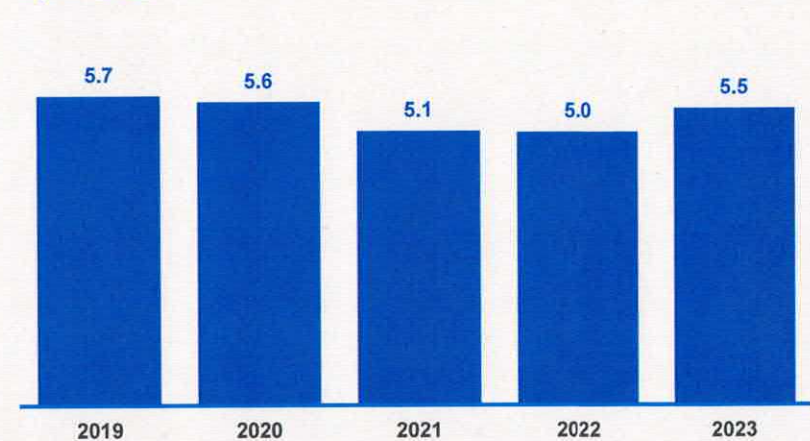
Police and Fire Plan

■ \$ millions



Town Plan

■ \$ millions



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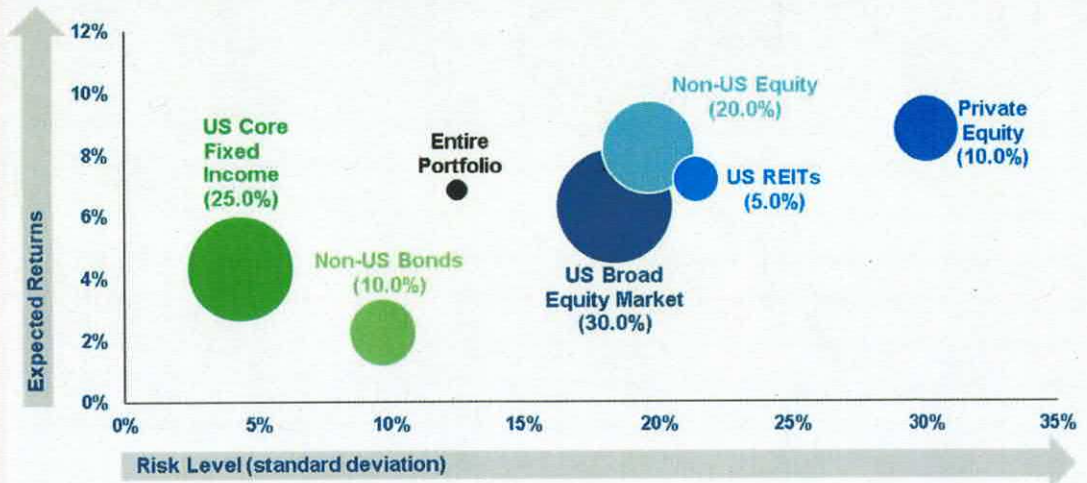
TOWN OF FAIRFIELD PENSION PLANS

Interest Rate Assumption

Based on July 1, 2023 Valuations

Asset Allocation

The interest rate assumption is based on the expected long-term return of the plan's investments. Using Milliman's June 30, 2023 Capital Market Assumptions, the target asset allocation has the following risk / return dimensions:



Distribution of Expected Returns

In any given year, the plan's investment return can range from very high to very low. As we look at longer and longer periods, the high and low years balance out and the annualized return should converge to the 50th percentile, or median. Using Milliman's June 30, 2023 Capital Market Assumptions, the expected long-term annualized median return of the portfolio, without reflecting a margin for manager alpha, is 6.8%.



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TOWN OF FAIRFIELD PENSION PLANS

Summary of Key Results – Police and Fire Plan

Based on July 1, 2023 Valuations

| | | 2023 Valuation | | |
|--|-------------------|----------------|-------------------------|---|
| | 2022 Valuation | Baseline | Update Mortality | Increase Amortization Growth Rate |
| Mortality Table | | | | |
| | Pub-2010 | Pub-2010 | Pub-2010 | Pub-2010 |
| | Public Safety | Public Safety | Public Safety | Public Safety |
| Mortality Improvement | MP-2020 | MP-2020 | MP-2021 Ultimate | MP-2021 Ultimate |
| Amortization Growth Rate | 0.00% | 0.00% | 0.00% | 2.00% |
| Accrued Liability | \$256,254,285 | \$266,758,136 | \$269,993,116 | \$269,993,116 |
| Actuarial Value of Assets | 212,060,028 | 216,091,686 | 216,091,686 | 216,091,686 |
| Unfunded Accrued Liability | 44,194,257 | 50,666,450 | 53,901,430 | 53,901,430 |
| Funded Ratio | 82.8% | 81.0% | 80.0% | 80.0% |
| Amortization Period | 19 | 18 | 18 | 18 |
| Amortization Growth Rate | 0.00% | 0.00% | 0.00% | 2.00% |
| Past Service Cost | 3,969,986 | 4,677,821 | 4,976,493 | 4,332,561 |
| Total Normal Cost | 3,450,039 | 3,695,509 | 3,739,676 | 3,739,676 |
| Expected Employee Contributions | 936,953 | 1,016,762 | 1,016,762 | 1,016,762 |
| Expected Expenses | 107,900 | 101,000 | 101,000 | 101,000 |
| Net Normal Cost | 2,620,986 | 2,779,747 | 2,823,914 | 2,823,914 |
| Interest | 454,777 | 514,572 | 538,228 | 493,797 |
| Actuarially Determined Contribution | 7,045,749 | 7,972,140 | 8,338,635 | 7,650,272 |
| For Fiscal Year | 2023-24 | 2024-25 | 2024-25 | 2024-25 |

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TOWN OF FAIRFIELD PENSION PLANS

Summary of Key Results – Town Plan

Based on July 1, 2023 Valuations

| | 2022 Valuation | 2023 Valuation | | |
|--|---------------------|---------------------|-------------------------|---|
| | | Baseline | Update Mortality | Increase Amortization Growth Rate |
| Mortality Table | Pub-2010 General | Pub-2010 General | Pub-2010 General | Pub-2010 General |
| Mortality Improvement | MP-2020 | MP-2020 | MP-2021 Ultimate | MP-2021 Ultimate |
| Amortization Growth Rate | 0.00% | 0.00% | 0.00% | 2.00% |
| Accrued Liability | \$264,639,667 | \$272,677,551 | \$276,077,508 | \$276,077,508 |
| Actuarial Value of Assets | 230,876,714 | 233,873,755 | 233,873,755 | 233,873,755 |
| Unfunded Accrued Liability | 33,762,953 | 38,803,796 | 42,203,753 | 42,203,753 |
| Funded Ratio | 87.2% | 85.8% | 84.7% | 84.7% |
| Amortization Period | 19 | 18 | 18 | 18 |
| Amortization Growth Rate | 0.00% | 0.00% | 0.00% | 2.00% |
| Past Service Cost | 3,032,938 | 3,582,592 | 3,896,495 | 3,392,309 |
| Total Normal Cost | 2,441,769 | 2,437,022 | 2,457,522 | 2,457,522 |
| Expected Employee Contributions | 878,159 | 842,791 | 842,791 | 842,791 |
| Expected Expenses | 117,700 | 113,500 | 113,500 | 113,500 |
| Net Normal Cost | 1,681,310 | 1,707,731 | 1,728,231 | 1,728,231 |
| Interest | 325,283 | 365,032 | 388,107 | 353,317 |
| Actuarially Determined Contribution | 5,039,531 | 5,655,355 | 6,012,833 | 5,473,857 |
| For Fiscal Year | 2023-24 | 2024-25 | 2024-25 | 2024-25 |

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Thank you

Jenn Castelhana

jenn.castelhano@milliman.com

| | FY24 Approved | FY25 Proposed | FY25 Updated | \$ Δ From 24 Approved to 25 Updated | % Δ From 24 Approved to 25 Updated | \$ Δ From Proposed to Updated | % Δ From Proposed to Updated |
|---|------------------|------------------|-----------------|---|--|-------------------------------------|------------------------------------|
| 01001310-52311 Retirement Contribution Police & Fire | \$ 7,045,749 | \$ 7,679,866 | \$ 7,650,272 | \$ 604,523 | 8.58% | \$ (29,594) | -0.39% |
| 01001310-52310 Retirement Contribution Town GF | \$ 3,044,459 | \$ 3,318,460 | \$ 3,005,091 | \$ (39,368) | -1.29% | \$ (313,369) | -9.44% |
| 13013010-52310 Retirement Contribution WPCA | \$ 138,953 | \$ 151,459 | \$ 298,066 | \$ 159,113 | 114.51% | \$ 146,607 | 96.80% |
| 12304150-523130 Retirement Contribution FCRD | \$ 109,319 | \$ 119,158 | \$ 209,157 | \$ 99,838 | 91.33% | \$ 89,999 | 75.53% |
| Retirement Contribution Board of Education | | | \$ 1,961,543 | | | | |

| Est. Coupon Cashflow | | | | |
|--------------------------|------------------|-------------|--------------|-------------------|
| Month | Curr. Investment | | Reinvestment | ST Fut Investment |
| Invested Amt | \$117mm | | | \$10mm |
| | | | | \$127mm |
| Dec-23 | | | | \$ - |
| Jan-24 | \$ | 331,576 | \$ | 6,396 |
| Feb-24 | \$ | 332,249 | \$ | 12,792 |
| Mar-24 | \$ | 323,450 | \$ | 19,188 |
| Apr-24 | \$ | 315,051 | \$ | 25,584 |
| May-24 | \$ | 443,728 | \$ | 31,981 |
| Jun-24 | \$ | 482,719 | \$ | 38,377 |
| Jul-24 | \$ | 286,260 | \$ | 43,772 |
| Aug-24 | \$ | 327,959 | \$ | 49,167 |
| Sep-24 | \$ | 301,040 | \$ | 54,562 |
| Oct-24 | \$ | 229,670 | \$ | 59,957 |
| Nov-24 | \$ | 428,274 | \$ | 65,352 |
| Dec-24 | \$ | 340,291 | \$ | 70,747 |
| Jan-25 | \$ | 276,337 | \$ | 76,142 |
| Feb-25 | \$ | 325,210 | \$ | 81,538 |
| Mar-25 | \$ | 280,437 | \$ | 86,933 |
| Apr-25 | \$ | 178,694 | \$ | 92,328 |
| May-25 | \$ | 428,205 | \$ | 97,723 |
| Jun-25 | \$ | 408,191 | \$ | 103,118 |
| FY 2024 (Rem) | \$ | 2,228,773 | \$ | 134,318 |
| -1 Std Dev "Mark to Mkt" | \$ | (637,000) | | |
| FY 2025 | \$ | 3,810,568 | \$ | 881,339 |
| -1 Std Dev "Mark to Mkt" | \$ | (1,114,750) | | |
| | | | | 335,680 |
| | | | | \$ 5,027,587 |

*This projection includes only coupon payments. Some bonds in the Fairfield portfolio that are purchased above or below par generate both coupon payments and accretion or amortization of principal value, and therefore income may differ from coupon payments, at times significantly.

**There are many assumptions in the future investment estimates. Coupon payments are likely to be much more "lumpy" than the smooth figures implied by the above.

| Est. Coupon Cashflow | | Curr. Investment | | Reinvestment | ST Fut Investment | Total |
|---------------------------------|--------------|------------------|-----------|----------------|-------------------|---------------------|
| Month | Invested Amt | \$117mm | | | \$10mm | \$127mm |
| Dec-23 | | | | | | \$ - |
| Jan-24 | \$ | 331,576 | \$ | 5,918 | \$ 30,683 | \$ 368,177 |
| Feb-24 | \$ | 332,249 | \$ | 11,836 | \$ 30,683 | \$ 374,768 |
| Mar-24 | \$ | 323,450 | \$ | 17,753 | \$ 30,683 | \$ 371,887 |
| Apr-24 | \$ | 315,051 | \$ | 23,671 | \$ 30,683 | \$ 369,406 |
| May-24 | \$ | 443,728 | \$ | 29,589 | \$ 30,683 | \$ 504,000 |
| Jun-24 | \$ | 482,719 | \$ | 35,507 | \$ 30,683 | \$ 548,909 |
| Jul-24 | \$ | 286,260 | \$ | 40,160 | \$ 24,125 | \$ 350,545 |
| Aug-24 | \$ | 327,959 | \$ | 44,813 | \$ 24,125 | \$ 396,897 |
| Sep-24 | \$ | 301,040 | \$ | 49,465 | \$ 24,125 | \$ 374,630 |
| Oct-24 | \$ | 229,670 | \$ | 54,118 | \$ 24,125 | \$ 307,913 |
| Nov-24 | \$ | 428,274 | \$ | 58,771 | \$ 24,125 | \$ 511,170 |
| Dec-24 | \$ | 340,291 | \$ | 63,424 | \$ 24,125 | \$ 427,840 |
| Jan-25 | \$ | 276,337 | \$ | 68,077 | \$ 24,125 | \$ 368,539 |
| Feb-25 | \$ | 325,210 | \$ | 72,730 | \$ 24,125 | \$ 422,065 |
| Mar-25 | \$ | 280,437 | \$ | 77,383 | \$ 24,125 | \$ 381,945 |
| Apr-25 | \$ | 178,694 | \$ | 82,036 | \$ 24,125 | \$ 284,855 |
| May-25 | \$ | 428,205 | \$ | 86,689 | \$ 24,125 | \$ 539,019 |
| Jun-25 | \$ | 408,191 | \$ | 91,342 | \$ 24,125 | \$ 523,658 |
| FY 2024 (Rem) | \$ | 2,228,773 | \$ | 124,274 | \$ 184,100 | \$ 2,537,147 |
| -1 Std Dev "Mark to Mkt" | \$ | (260,054) | | | | |
| FY 2025 | \$ | 3,810,568 | \$ | 789,008 | \$ 289,500 | \$ 4,889,076 |
| -1 Std Dev "Mark to Mkt" | \$ | (557,375) | | | | |

*This projection includes only coupon payments. Some bonds in the Fairfield portfolio that are purchased above or below par generate both coupon accretion or amortization of principal value, and therefore income may differ from coupon payments, at times significantly.

**There are many assumptions in the future investment estimates. Coupon payments are likely to be much more "lumpy" than the smooth figures i

*Faster pace of rate cuts

| Est. Coupon Cashflow | | | | | |
|---------------------------------|------------------|--------------------|--------------|-------------------|---------------------|
| Month | Curr. Investment | | Reinvestment | ST Fut Investment | Total |
| Invested Amt | \$117mm | | | \$10mm | \$127mm |
| Dec-23 | | | | | \$ - |
| Jan-24 | \$ | 331,576 | \$ | 6,721 | \$ 373,147 |
| Feb-24 | \$ | 332,249 | \$ | 13,443 | \$ 380,542 |
| Mar-24 | \$ | 323,450 | \$ | 20,164 | \$ 378,464 |
| Apr-24 | \$ | 315,051 | \$ | 26,886 | \$ 376,787 |
| May-24 | \$ | 443,728 | \$ | 33,607 | \$ 512,185 |
| Jun-24 | \$ | 482,719 | \$ | 40,328 | \$ 557,897 |
| Jul-24 | \$ | 286,260 | \$ | 47,010 | \$ 367,916 |
| Aug-24 | \$ | 327,959 | \$ | 53,692 | \$ 416,297 |
| Sep-24 | \$ | 301,040 | \$ | 60,374 | \$ 396,060 |
| Oct-24 | \$ | 229,670 | \$ | 67,057 | \$ 331,372 |
| Nov-24 | \$ | 428,274 | \$ | 73,739 | \$ 536,658 |
| Dec-24 | \$ | 340,291 | \$ | 80,421 | \$ 455,357 |
| Jan-25 | \$ | 276,337 | \$ | 87,103 | \$ 398,085 |
| Feb-25 | \$ | 325,210 | \$ | 93,785 | \$ 453,640 |
| Mar-25 | \$ | 280,437 | \$ | 100,467 | \$ 415,549 |
| Apr-25 | \$ | 178,694 | \$ | 107,149 | \$ 320,489 |
| May-25 | \$ | 428,205 | \$ | 113,831 | \$ 576,682 |
| Jun-25 | \$ | 408,191 | \$ | 120,513 | \$ 563,350 |
| FY 2024 (Rem) | \$ | 2,228,773 | \$ | 141,149 | \$ 2,579,022 |
| -1 Std Dev "Mark to Mkt" | \$ | (900,854) | | | |
| FY 2025 | \$ | 3,810,568 | \$ | 1,005,139 | \$ 5,231,457 |
| -1 Std Dev "Mark to Mkt" | \$ | (1,576,495) | | | |

*This projection includes only coupon payments. Some bonds in the Fairfield portfolio that are purchased above or below par generate both coupon payments and accretion or amortization of principal value, and therefore income may differ from coupon payments, at times significantly.

**There are many assumptions in the future investment estimates. Coupon payments are likely to be much more "lumpy" than the smooth figures implied by the above.

Slower pace of rate cuts

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

| | Education Cost Sharing | | | Adult Education | | |
|-----------------|------------------------|-------------------|---------------------|-----------------|-------------------|---------------------|
| Funding Source: | General Fund | | | General Fund | | |
| Grantee | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended |
| East Lyme | 6,095,293 | 6,076,507 | 6,076,507 | 15,874 | 16,608 | 16,608 |
| Easton | 216,382 | 233,266 | 279,493 | 447 | 440 | 440 |
| East Windsor | 5,677,913 | 5,669,122 | 5,669,122 | 15,583 | 14,925 | 14,925 |
| Ellington | 10,099,936 | 10,341,646 | 10,341,646 | 22,971 | 24,679 | 24,679 |
| Enfield | 29,712,963 | 29,823,645 | 29,823,645 | 116,877 | 114,513 | 114,513 |
| Essex | 134,648 | 171,618 | 213,526 | - | - | - |
| Fairfield | 1,179,461 | 1,124,616 | 1,131,021 | 1,565 | 1,935 | 1,935 |
| Farmington | 852,767 | 1,252,404 | 1,760,457 | 5,033 | 6,559 | 6,559 |
| Franklin | 736,292 | 736,256 | 736,256 | 3,065 | 2,980 | 2,980 |
| Glastonbury | 5,384,537 | 5,655,724 | 5,655,724 | 15,441 | 15,293 | 15,293 |
| Goshen | 182,000 | 231,768 | 337,582 | - | - | - |
| Granby | 5,254,531 | 5,278,314 | 5,278,314 | 4,110 | 4,240 | 4,240 |
| Greenwich | 567,531 | 660,555 | 869,861 | - | - | - |
| Griswold | 10,809,113 | 10,925,151 | 10,925,151 | 30,810 | 30,101 | 30,101 |
| Groton | 25,124,493 | 25,040,045 | 25,040,045 | 89,615 | 125,104 | 125,104 |
| Guilford | 1,727,241 | 1,766,084 | 1,766,084 | 11,160 | 11,038 | 11,038 |
| Haddam | 2,367,950 | 2,748,356 | 3,336,912 | - | - | - |
| Hamden | 32,901,082 | 34,895,170 | 39,521,752 | 355,146 | 375,331 | 375,331 |
| Hampton | 1,058,408 | 1,058,408 | 1,058,408 | 1,750 | 1,694 | 1,694 |
| Hartford | 213,730,833 | 215,966,982 | 224,934,709 | 1,723,922 | 2,115,659 | 2,115,659 |
| Hartland | 1,071,722 | 1,071,722 | 1,071,722 | 1,392 | 1,293 | 1,293 |
| Harwinton | 2,451,411 | 2,506,509 | 2,506,509 | - | - | - |
| Hebron | 5,997,780 | 5,997,693 | 5,997,693 | - | - | - |
| Kent | 32,638 | 34,148 | 38,093 | - | - | - |
| Killingly | 15,475,452 | 15,574,402 | 15,574,402 | 119,083 | 124,835 | 124,835 |
| Killingworth | 1,743,835 | 1,811,469 | 2,040,165 | - | - | - |
| Lebanon | 4,572,577 | 4,578,589 | 4,578,589 | 8,951 | 7,488 | 7,488 |
| Ledyard | 11,475,245 | 11,624,199 | 12,032,619 | 25,403 | 28,519 | 28,519 |
| Lisbon | 2,878,253 | 2,899,516 | 2,899,516 | 12,237 | 12,239 | 12,239 |
| Litchfield | 1,312,192 | 1,309,880 | 1,309,880 | 1,835 | 1,950 | 1,950 |
| Lyme | 129,597 | 169,066 | 254,340 | - | - | - |
| Madison | 404,779 | 395,466 | 395,466 | 4,106 | 3,574 | 3,574 |
| Manchester | 41,475,496 | 42,920,769 | 45,662,872 | 825,120 | 951,635 | 951,635 |
| Mansfield | 9,429,885 | 9,562,811 | 11,859,498 | - | - | - |
| Marlborough | 2,909,524 | 2,952,086 | 2,952,086 | - | - | - |
| Meriden | 69,039,946 | 71,875,826 | 79,461,880 | 548,267 | 571,863 | 571,863 |
| Middlebury | 1,253,060 | 1,451,313 | 2,182,673 | - | - | - |
| Middlefield | 1,888,165 | 1,958,902 | 2,100,359 | - | - | - |
| Middletown | 22,650,520 | 23,859,861 | 25,412,952 | 1,345,365 | 1,347,155 | 1,347,155 |
| Milford | 9,571,589 | 9,673,235 | 9,673,235 | 47,492 | 46,996 | 46,996 |
| Monroe | 5,256,080 | 5,272,935 | 5,272,935 | 16,636 | 22,794 | 22,794 |
| Montville | 12,832,627 | 12,802,864 | 12,802,864 | 39,121 | 37,598 | 37,598 |
| Morris | 163,736 | 194,211 | 250,614 | - | - | - |
| Naugatuck | 33,139,027 | 33,783,140 | 34,096,586 | 226,659 | 238,907 | 238,907 |

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

| | Local Capital Improvement (LoCIP) | | | Municipal Grants-in-Aid | | |
|-----------------|-----------------------------------|-------------------|---------------------|-------------------------|-------------------|---------------------|
| Funding Source: | Bond Allocation | | | Bond Allocation | | |
| Grantee | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended |
| East Lyme | 116,382 | 176,670 | 176,670 | 22,442 | 22,442 | 22,442 |
| Easton | 67,445 | 100,333 | 100,333 | 2,660 | 2,660 | 2,660 |
| East Windsor | 78,459 | 115,845 | 115,845 | 295,024 | 295,024 | 295,024 |
| Ellington | 106,927 | 165,800 | 165,800 | 223,527 | 223,527 | 223,527 |
| Enfield | 308,442 | 455,150 | 455,150 | 256,875 | 256,875 | 256,875 |
| Essex | 40,779 | 61,583 | 61,583 | 74,547 | 74,547 | 74,547 |
| Fairfield | 382,077 | 580,707 | 580,707 | 96,747 | 96,747 | 96,747 |
| Farmington | 144,794 | 221,114 | 221,114 | 545,804 | 545,804 | 545,804 |
| Franklin | 16,920 | 25,490 | 25,490 | 23,080 | 23,080 | 23,080 |
| Glastonbury | 206,651 | 311,453 | 311,453 | 240,799 | 240,799 | 240,799 |
| Goshen | 42,928 | 64,523 | 64,523 | 2,648 | 2,648 | 2,648 |
| Granby | 81,016 | 121,471 | 121,471 | 35,332 | 35,332 | 35,332 |
| Greenwich | 307,385 | 461,370 | 461,370 | 89,022 | 89,022 | 89,022 |
| Griswold | 91,007 | 135,410 | 135,410 | 31,895 | 31,895 | 31,895 |
| Groton | 204,347 | 308,520 | 308,520 | 2,362,532 | 2,362,532 | 2,362,532 |
| Guilford | 138,807 | 207,028 | 207,028 | 64,848 | 64,848 | 64,848 |
| Haddam | 74,837 | 112,987 | 112,987 | 3,554 | 3,554 | 3,554 |
| Hamden | 447,578 | 686,853 | 686,853 | 286,689 | 286,689 | 286,689 |
| Hampton | 27,791 | 41,829 | 41,829 | - | - | - |
| Hartford | 1,857,364 | 2,779,241 | 2,779,241 | 1,419,161 | 1,419,161 | 1,419,161 |
| Hartland | 18,061 | 27,179 | 27,179 | 955 | 955 | 955 |
| Harwinton | 50,730 | 75,590 | 75,590 | 21,506 | 21,506 | 21,506 |
| Hebron | 68,830 | 102,152 | 102,152 | 2,216 | 2,216 | 2,216 |
| Kent | 42,087 | 62,136 | 62,136 | - | - | - |
| Killingly | 138,754 | 213,621 | 213,621 | 1,228,578 | 1,228,578 | 1,228,578 |
| Killingworth | 53,380 | 81,575 | 81,575 | 5,148 | 5,148 | 5,148 |
| Lebanon | 70,143 | 103,694 | 103,694 | 30,427 | 30,427 | 30,427 |
| Ledyard | 112,964 | 175,888 | 175,888 | 421,085 | 421,085 | 421,085 |
| Lisbon | 28,114 | 42,514 | 42,514 | 3,683 | 3,683 | 3,683 |
| Litchfield | 82,145 | 122,246 | 122,246 | 3,432 | 3,432 | 3,432 |
| Lyme | 25,639 | 38,456 | 38,456 | - | - | - |
| Madison | 110,342 | 164,957 | 164,957 | 6,795 | 6,795 | 6,795 |
| Manchester | 449,067 | 684,349 | 684,349 | 1,912,643 | 1,912,643 | 1,912,643 |
| Mansfield | 190,197 | 313,339 | 313,339 | 6,841 | 6,841 | 6,841 |
| Marlborough | 49,551 | 75,632 | 75,632 | 7,313 | 7,313 | 7,313 |
| Meriden | 518,532 | 798,426 | 798,426 | 1,663,015 | 1,663,015 | 1,663,015 |
| Middlebury | 55,837 | 84,531 | 84,531 | 84,264 | 84,264 | 84,264 |
| Middlefield | 30,853 | 47,746 | 47,746 | 248,652 | 248,652 | 248,652 |
| Middletown | 325,309 | 485,637 | 485,637 | 3,966,296 | 3,966,295 | 3,966,295 |
| Milford | 338,136 | 506,801 | 506,801 | 2,257,853 | 2,257,853 | 2,257,853 |
| Monroe | 134,600 | 202,795 | 202,795 | 179,106 | 179,106 | 179,106 |
| Montville | 143,335 | 210,135 | 210,135 | 528,644 | 528,644 | 528,644 |
| Morris | 21,537 | 32,441 | 32,441 | 3,528 | 3,528 | 3,528 |
| Naugatuck | 254,105 | 386,071 | 386,071 | 341,656 | 341,656 | 341,656 |

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

| | Mashantucket Pequot & Mohegan Fund Grant | | | Town Aid Road | | |
|-----------------|--|-------------------|---------------------|-----------------|-----------------------------|---------------------|
| Funding Source: | Mashantucket Pequot Fund | | | Bond Allocation | Special Transportation Fund | |
| Grantee | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended |
| East Lyme | 270,204 | 270,204 | 270,204 | 314,849 | 316,487 | 316,487 |
| Easton | - | - | - | 227,815 | 227,751 | 227,751 |
| East Windsor | 15,432 | 1,015,432 | 1,015,432 | 265,336 | 265,324 | 265,324 |
| Ellington | 4,081 | 4,081 | 4,081 | 339,087 | 340,943 | 340,943 |
| Enfield | 1,224,751 | 1,224,751 | 1,224,751 | 512,596 | 511,646 | 511,646 |
| Essex | - | - | - | 215,566 | 215,938 | 215,938 |
| Fairfield | 114,941 | 114,941 | 114,941 | 714,583 | 716,487 | 716,487 |
| Farmington | - | - | - | 381,757 | 381,432 | 381,432 |
| Franklin | 9,738 | 9,738 | 9,738 | 128,285 | 128,277 | 128,277 |
| Glastonbury | - | - | - | 463,627 | 463,113 | 463,113 |
| Goshen | 2,687 | 2,687 | 2,687 | 281,477 | 282,128 | 282,128 |
| Granby | - | - | - | 253,034 | 253,536 | 253,536 |
| Greenwich | - | - | - | 752,000 | 751,939 | 751,939 |
| Griswold | 55,478 | 55,478 | 55,478 | 184,835 | 262,967 | 262,967 |
| Groton | 1,232,069 | 1,232,069 | 1,232,069 | 363,203 | 363,237 | 363,237 |
| Guilford | - | - | - | 357,804 | 356,509 | 356,509 |
| Haddam | 908 | 908 | 908 | 232,375 | 233,034 | 233,034 |
| Hamden | 725,946 | 725,946 | 725,946 | 668,111 | 666,699 | 666,699 |
| Hampton | 8,881 | 8,881 | 8,881 | 185,773 | 185,835 | 185,835 |
| Hartford | 6,136,523 | 6,136,523 | 6,136,523 | 1,166,310 | 1,162,089 | 1,162,089 |
| Hartland | 6,593 | 6,593 | 6,593 | 141,197 | 141,156 | 141,156 |
| Harwinton | 3,676 | 3,676 | 3,676 | 227,317 | 227,744 | 227,744 |
| Hebron | 3,350 | 3,350 | 3,350 | 237,158 | 236,846 | 236,846 |
| Kent | 1,298 | 1,298 | 1,298 | 294,420 | 294,754 | 294,754 |
| Killingly | - | 94,184 | 94,184 | 362,744 | 357,625 | 357,625 |
| Killingworth | - | - | - | 247,425 | 248,398 | 248,398 |
| Lebanon | 13,139 | 13,139 | 13,139 | 319,178 | 319,412 | 319,412 |
| Ledyard | 1,391,000 | 1,391,000 | 1,391,000 | 295,778 | 295,073 | 295,073 |
| Lisbon | 11,287 | 11,287 | 11,287 | 179,146 | 179,197 | 179,197 |
| Litchfield | - | - | - | 382,289 | 382,984 | 382,984 |
| Lyme | 1,997 | 1,997 | 1,997 | 179,844 | 179,787 | 179,787 |
| Madison | - | - | - | 308,069 | 306,711 | 306,711 |
| Manchester | 412,450 | 412,450 | 412,450 | 656,229 | 653,781 | 653,781 |
| Mansfield | 179,151 | 179,151 | 179,151 | 413,430 | 417,488 | 417,488 |
| Marlborough | 1,807 | 1,807 | 1,807 | 209,641 | 209,343 | 209,343 |
| Meriden | 698,609 | 698,609 | 698,609 | 668,993 | 666,475 | 666,475 |
| Middlebury | - | - | - | 222,760 | 223,636 | 223,636 |
| Middlefield | 5,616 | 5,616 | 5,616 | 195,634 | 196,112 | 196,112 |
| Middletown | 1,060,747 | 1,060,747 | 1,060,747 | 596,059 | 591,365 | 591,365 |
| Milford | 236,690 | 236,690 | 236,690 | 574,767 | 574,916 | 574,916 |
| Monroe | - | - | - | 344,060 | 343,781 | 343,781 |
| Montville | 1,446,162 | 1,446,162 | 1,446,162 | 316,148 | 316,949 | 316,949 |
| Morris | 5,059 | 5,059 | 5,059 | 178,102 | 178,378 | 178,378 |
| Naugatuck | 147,899 | 147,899 | 147,899 | 421,043 | 420,227 | 420,227 |

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

| | Municipal Revenue Sharing - General Fund | | | Municipal Stabilization Grant | | |
|-----------------|--|---|---------------------|-------------------------------|---|---------------------|
| Funding Source: | General Fund | Reallocated to Supplemental Revenue Sharing Grant | | General Fund | Reallocated to Supplemental Revenue Sharing Grant | |
| Grantee | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended |
| East Lyme | - | - | - | 524,097 | - | - |
| Easton | - | - | - | - | - | - |
| East Windsor | - | - | - | - | - | - |
| Ellington | - | - | - | - | - | - |
| Enfield | - | - | - | - | - | - |
| Essex | - | - | - | - | - | - |
| Fairfield | - | - | - | 191,245 | - | - |
| Farmington | - | - | - | 802,461 | - | - |
| Franklin | - | - | - | 25,666 | - | - |
| Glastonbury | - | - | - | 385,930 | - | - |
| Goshen | - | - | - | - | - | - |
| Granby | - | - | - | - | - | - |
| Greenwich | - | - | - | - | - | - |
| Griswold | - | - | - | - | - | - |
| Groton | - | - | - | 466,668 | - | - |
| Guilford | - | - | - | 496,560 | - | - |
| Haddam | - | - | - | - | - | - |
| Hamden | - | - | - | 1,646,236 | - | - |
| Hampton | - | - | - | 28,585 | - | - |
| Hartford | 12,422,113 | - | - | 3,370,519 | - | - |
| Hartland | - | - | - | 76,110 | - | - |
| Harwinton | - | - | - | 39,036 | - | - |
| Hebron | - | - | - | 125,020 | - | - |
| Kent | - | - | - | - | - | - |
| Killingly | - | - | - | 268,063 | - | - |
| Killingworth | - | - | - | 155,954 | - | - |
| Lebanon | - | - | - | 162,740 | - | - |
| Ledyard | - | - | - | - | - | - |
| Lisbon | - | - | - | 139,316 | - | - |
| Litchfield | - | - | - | 46,905 | - | - |
| Lyme | - | - | - | - | - | - |
| Madison | - | - | - | 175,790 | - | - |
| Manchester | - | - | - | 780,354 | - | - |
| Mansfield | 2,630,447 | - | - | 661,283 | - | - |
| Marlborough | - | - | - | 48,977 | - | - |
| Meriden | - | - | - | 622,306 | - | - |
| Middlebury | - | - | - | 15,067 | - | - |
| Middlefield | - | - | - | 14,971 | - | - |
| Middletown | - | - | - | - | - | - |
| Milford | - | - | - | 1,130,086 | - | - |
| Monroe | - | - | - | 443,723 | - | - |
| Montville | - | - | - | 20,897 | - | - |
| Morris | - | - | - | - | - | - |
| Naugatuck | - | - | - | 283,399 | - | - |

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

| | Payment in Lieu of Taxes (PILOT) | | | Motor Vehicle Tax Reimbursement | | |
|-----------------|----------------------------------|--------------------------------|---------------------|---------------------------------|--------------------------------|---------------------|
| Funding Source: | General Fund | Municipal Revenue Sharing Fund | | General Fund | Municipal Revenue Sharing Fund | |
| | MRSA | | | | | |
| Grantee | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended |
| East Lyme | 1,036,829 | 718,258 | 749,591 | - | - | - |
| Easton | 49,981 | 49,981 | 49,981 | - | - | - |
| East Windsor | 548,433 | 548,433 | 548,433 | 236,724 | 277,087 | 284,011 |
| Ellington | 8,404 | 9,334 | 9,851 | - | 8,744 | 418,233 |
| Enfield | 1,556,174 | 1,351,210 | 1,516,313 | 576,252 | - | - |
| Essex | 18,329 | 10,393 | 10,393 | - | - | - |
| Fairfield | 4,191,630 | 4,743,103 | 5,061,849 | - | - | - |
| Farmington | 3,733,238 | 4,178,991 | 4,168,772 | - | - | - |
| Franklin | 12,819 | 10,576 | 10,576 | - | - | - |
| Glastonbury | 47,450 | 50,981 | 35,268 | 1,790,125 | 2,398,192 | - |
| Goshen | 9,616 | 13,935 | 11,352 | - | - | - |
| Granby | 12,525 | 13,637 | 12,897 | 792,939 | 1,100,795 | - |
| Greenwich | 929,660 | 1,040,580 | 1,051,002 | - | - | - |
| Griswold | 66,736 | 51,141 | 51,141 | - | - | - |
| Groton | 1,712,768 | 1,584,630 | 1,647,926 | - | - | - |
| Guilford | 115,188 | 127,954 | 106,634 | 37,549 | 234,736 | - |
| Haddam | 59,710 | 64,528 | 51,880 | - | - | 169,490 |
| Hamden | 6,831,706 | 7,667,482 | 7,788,348 | 7,677,027 | 11,884,418 | 12,416,132 |
| Hampton | 24,198 | 24,612 | 26,528 | - | - | - |
| Hartford | 51,774,943 | 60,417,977 | 60,397,602 | 18,768,858 | 22,167,601 | 22,770,460 |
| Hartland | 68,111 | 73,219 | 56,712 | - | - | - |
| Harwinton | 9,252 | 9,876 | 7,766 | - | - | - |
| Hébron | 15,924 | 17,035 | 17,836 | 364,147 | - | 89,151 |
| Kent | 31,986 | 35,185 | 35,545 | - | - | - |
| Killingly | 237,555 | 251,808 | 269,236 | - | - | - |
| Killingworth | 65,652 | 50,606 | 61,436 | - | - | - |
| Lebanon | 25,714 | 27,740 | 28,227 | - | - | - |
| Ledyard | 925,100 | 1,000,994 | 1,022,896 | 143,385 | 213,782 | 352,343 |
| Lisbon | 5,674 | 4,605 | 4,854 | - | - | - |
| Litchfield | 63,032 | 50,494 | 50,306 | - | - | - |
| Lyme | 13,282 | 14,610 | 14,280 | - | - | - |
| Madison | 457,884 | 513,032 | 522,801 | - | - | - |
| Manchester | 980,303 | 980,303 | 980,303 | 1,712,853 | - | 2,646,726 |
| Mansfield | 10,471,300 | 11,211,561 | 11,940,181 | - | - | - |
| Marlborough | 26,347 | 28,094 | 27,446 | 214,957 | 242,505 | 186,942 |
| Meriden | 2,280,599 | 2,211,019 | 2,227,358 | 3,288,592 | 276,153 | 1,233,228 |
| Middlebury | 40,471 | 26,842 | 27,700 | 203,648 | - | - |
| Middlefield | 8,022 | 9,047 | 9,270 | - | - | - |
| Middletown | 13,001,943 | 14,399,961 | 15,143,385 | 1,127,281 | 1,459,608 | - |
| Milford | 888,414 | 720,911 | 734,727 | - | - | - |
| Monroe | 13,429 | 14,635 | 11,442 | 785,722 | 1,143,398 | 1,400,338 |
| Montville | 2,481,442 | 2,133,345 | 2,218,008 | - | - | - |
| Morris | 11,872 | 12,352 | 11,872 | - | - | - |
| Naugatuck | 86,667 | 91,866 | 79,950 | 3,374,126 | 4,652,665 | 3,746,068 |

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

| Funding Source: | Supplemental Revenue Sharing Grant | | | Municipal Revenue Sharing - MRSF | | |
|-----------------|------------------------------------|--------------------------------|---------------------|----------------------------------|-------------------|---------------------|
| | N/A | Municipal Revenue Sharing Fund | | Municipal Revenue Sharing | N/A | |
| | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended |
| East Lyme | - | 524,097 | 524,097 | 471,772 | - | - |
| Easton | - | - | - | 192,378 | - | - |
| East Windsor | - | - | - | 282,557 | - | - |
| Ellington | - | - | - | 415,675 | - | - |
| Enfield | - | - | - | 1,065,958 | - | - |
| Essex | - | - | - | 102,619 | - | - |
| Fairfield | - | 191,245 | 191,245 | 1,555,417 | Do not budget. | |
| Farmington | - | 191,245 | 191,245 | 1,555,417 | | |
| Franklin | - | 25,666 | 25,666 | 33,540 | - | - |
| Glastonbury | - | 385,930 | 385,930 | 952,086 | - | - |
| Goshen | - | - | - | 44,019 | - | - |
| Granby | - | - | - | 294,274 | - | - |
| Greenwich | - | - | - | 507,287 | - | - |
| Griswold | - | - | - | 288,731 | - | - |
| Groton | - | 466,668 | 466,668 | 735,275 | - | - |
| Guilford | - | 496,560 | 496,560 | 557,801 | - | - |
| Haddam | - | - | - | 213,784 | - | - |
| Hamden | - | 1,646,236 | 1,646,236 | 1,854,823 | - | - |
| Hampton | - | 28,585 | 28,585 | 37,436 | - | - |
| Hartford | - | 15,792,632 | 15,792,632 | 4,539,203 | - | - |
| Hartland | - | 76,110 | 76,110 | 48,075 | - | - |
| Harwinton | - | 39,036 | 39,036 | 138,407 | - | - |
| Hebron | - | 125,020 | 125,020 | 247,528 | - | - |
| Kent | - | - | - | 37,382 | - | - |
| Killingly | - | 268,063 | 268,063 | 448,822 | - | - |
| Killingworth | - | 155,954 | 155,954 | 156,194 | - | - |
| Lebanon | - | 162,740 | 162,740 | 180,713 | - | - |
| Ledyard | - | - | - | 390,170 | - | - |
| Lisbon | - | 139,316 | 139,316 | 59,518 | - | - |
| Litchfield | - | 46,905 | 46,905 | 206,598 | - | - |
| Lyme | - | - | - | 29,120 | - | - |
| Madison | - | 175,790 | 175,790 | 446,798 | - | - |
| Manchester | - | 780,354 | 780,354 | 1,755,026 | - | - |
| Mansfield | - | 3,291,730 | 3,291,730 | 654,914 | - | - |
| Marlborough | - | 48,977 | 48,977 | 155,031 | - | - |
| Meriden | - | 622,306 | 622,306 | 1,652,822 | - | - |
| Middlebury | - | 15,067 | 15,067 | 191,720 | - | - |
| Middlefield | - | 14,971 | 14,971 | 108,810 | - | - |
| Middletown | - | - | - | 1,206,338 | - | - |
| Milford | - | 1,130,086 | 1,130,086 | 1,314,584 | - | - |
| Monroe | - | 443,723 | 443,723 | 475,896 | - | - |
| Montville | - | 20,897 | 20,897 | 464,990 | - | - |
| Morris | - | - | - | 36,673 | - | - |
| Naugatuck | - | 283,399 | 283,399 | 1,061,366 | - | - |

RECOMMENDED GRANTS TO MUNICIPALITIES FOR FISCAL YEARS 2023, 2024, AND 2025

| | TOTAL: Statutory Formula Aid | | |
|-----------------|------------------------------|-------------------|---------------------|
| Funding Source: | Various | | |
| Grantee | FY 2023 Actual | FY 2024 Estimated | FY 2025 Recommended |
| East Lyme | 8,867,742 | 8,121,273 | 8,152,606 |
| Easton | 757,108 | 614,431 | 660,657 |
| East Windsor | 7,415,461 | 8,201,192 | 8,208,116 |
| Ellington | 11,220,607 | 11,118,754 | 11,528,760 |
| Enfield | 35,330,889 | 33,737,790 | 33,902,893 |
| Essex | 586,489 | 534,079 | 575,986 |
| Fairfield | 8,427,665 | 7,569,780 | 7,894,931 |
| Farmington | 7,140,757 | 7,388,765 | 7,886,599 |
| Franklin | 989,405 | 962,062 | 962,062 |
| Glastonbury | 9,486,646 | 9,521,485 | 7,107,581 |
| Goshen | 565,375 | 597,689 | 700,920 |
| Granby | 6,727,761 | 6,807,325 | 5,705,789 |
| Greenwich | 3,152,885 | 3,003,467 | 3,223,194 |
| Griswold | 11,558,605 | 11,492,143 | 11,492,143 |
| Groton | 32,290,971 | 31,482,805 | 31,546,101 |
| Guilford | 3,506,959 | 3,264,757 | 3,008,701 |
| Haddam | 2,953,117 | 3,163,367 | 3,908,766 |
| Hamden | 53,394,343 | 58,834,824 | 64,113,985 |
| Hampton | 1,372,822 | 1,349,844 | 1,351,760 |
| Hartford | 316,909,749 | 327,957,864 | 337,508,077 |
| Hartland | 1,432,217 | 1,398,227 | 1,381,720 |
| Harwinton | 2,941,334 | 2,883,937 | 2,881,827 |
| Hebron | 7,061,953 | 6,484,312 | 6,574,264 |
| Kent | 439,810 | 427,521 | 431,826 |
| Killingly | 18,279,050 | 18,113,116 | 18,130,544 |
| Killingworth | 2,427,588 | 2,353,150 | 2,592,676 |
| Lebanon | 5,383,583 | 5,243,229 | 5,243,716 |
| Ledyard | 15,180,129 | 15,150,541 | 15,719,424 |
| Lisbon | 3,317,229 | 3,292,357 | 3,292,605 |
| Litchfield | 2,098,428 | 1,917,891 | 1,917,703 |
| Lyme | 379,479 | 403,916 | 488,861 |
| Madison | 1,914,563 | 1,566,325 | 1,576,093 |
| Manchester | 50,959,542 | 49,296,284 | 54,685,113 |
| Mansfield | 24,637,447 | 24,982,922 | 28,008,229 |
| Marlborough | 3,623,148 | 3,565,758 | 3,509,547 |
| Meriden | 80,981,681 | 79,383,692 | 87,943,160 |
| Middlebury | 2,066,827 | 1,885,652 | 2,617,871 |
| Middlefield | 2,500,724 | 2,481,046 | 2,622,726 |
| Middletown | 45,279,859 | 47,170,629 | 48,007,536 |
| Milford | 16,359,611 | 15,147,488 | 15,161,304 |
| Monroe | 7,649,253 | 7,623,167 | 7,876,914 |
| Montville | 18,273,366 | 17,496,594 | 17,581,257 |
| Morris | 420,506 | 425,969 | 481,892 |
| Naugatuck | 39,335,946 | 40,345,830 | 39,740,763 |

Insurances*GENERAL FUND*

| | | FY24 ADOPTED | FY25 PROPOSED | FY25 UPDATED |
|----------------|----------------------|--------------|---------------|--------------|
| 01001330-55210 | PROPERTY INSURANCE | \$ 496,240 | \$ 780,218 | \$ 737,108 |
| 01001330-55220 | ERRORS AND OMISSIONS | \$ 277,595 | \$ 280,212 | \$ 277,852 |
| 01001330-55240 | LIABILITY INSURANCE | \$ 1,254,867 | \$ 1,197,406 | \$ 1,190,539 |

WPCA

| | | | | |
|----------------|---------------------|-----------|------------|-----------|
| 13013010-55210 | PROPERTY INSURANCE | \$ 70,654 | \$ 101,039 | \$ 96,410 |
| 13013010-55240 | LIABILITY INSURANCE | \$ 7,677 | \$ 28,993 | \$ 28,812 |

FCRD

| | | | | |
|----------------|----------------------|------|-----------|-----------|
| 12304150-55210 | PROPERTY INSURANCE | \$ - | \$ 2,404 | \$ 2,259 |
| 12304150-55220 | ERRORS AND OMISSIONS | \$ - | \$ 215 | \$ 215 |
| 12304150-55240 | LIABILITY INSURANCE | \$ - | \$ 10,525 | \$ 10,465 |

REGIONAL FIRE SCHOOL

| | | | | |
|----------------|---------------------|----------|-----------|-----------|
| 12604030-55210 | PROPERTY INSURANCE | \$ 7,179 | \$ 10,968 | \$ 10,397 |
| 12604030-55240 | LIABILITY INSURANCE | \$ 350 | \$ 329 | \$ 327 |

| \$ Δ From 24 Approved to 25 Updated | % Δ From 24 Approved to 25 Updated | \$ Δ From Proposed to Updated | % Δ From Proposed to Updated |
|---|--|-------------------------------------|------------------------------------|
| \$ 240,868 | 48.54% | \$ (43,110) | -5.53% |
| \$ 257 | 0.09% | \$ (2,360) | -0.84% |
| \$ (64,328) | -5.13% | \$ (6,867) | -0.57% |
| \$ 25,756 | 36.45% | \$ (4,629) | -4.58% |
| \$ 21,135 | 275.30% | \$ (181) | -0.62% |
| \$ 2,259 | #DIV/0! | \$ (145) | -6.03% |
| \$ 215 | #DIV/0! | \$ - | 0.00% |
| \$ 10,465 | #DIV/0! | \$ (60) | -0.57% |
| \$ 3,218 | 44.83% | \$ (571) | -5.21% |
| \$ (23) | -6.57% | \$ (2) | -0.61% |

Town of Fairfield
Internal Service Fund
Actual June 30, 2023

| | <u>Risk Management</u> | <u>Town Active Medical</u> | <u>Total</u> |
|---|----------------------------|------------------------------------|--------------------|
| Fund Balance 7/1/22 (Accrual Basis) | (\$4,521,213) | \$10,552,500 | \$6,031,287 |
| Revenues: | | | |
| Town Department Premiums | 1,538,290 | 12,208,557 | 13,746,847 |
| Agency/Cobra/Grant Premiums | - | 14,484 | 14,484 |
| Employee Premiums | - | 2,010,338 | 2,010,338 |
| Retiree Premiums | - | - | - |
| Recoveries | 93,578 | - | 93,578 |
| Interest | - | - | - |
| Other | - | 268 | 268 |
| Total Revenues | 1,631,868 | 14,233,647 | 15,865,515 |
| Expenditures: | | | |
| Worker's Comp. Claims | 920,556 | - | 920,556 |
| General Liability Claims | 657,851 | - | 657,851 |
| Town Property Claims | 90,960 | - | 90,960 |
| Claims Handling Service | - | 1,783,257 | 1,783,257 |
| Medical & Dental Claims | - | 8,465,815 | 8,465,815 |
| Prescription Drug Claims | - | 2,486,913 | 2,486,913 |
| Other | 13,548 | 7,538 | 21,086 |
| Total Expenditures | 1,682,915 | 12,743,523 | 14,426,438 |
| Net Profit/Loss | (51,047) | 1,490,124 | 1,439,077 |
| Fund Balance 6/30/23 (Accrual Basis) | (\$4,572,259) | \$12,042,624 | \$7,470,364 |
| Accrual | 11,191,280 | 1,040,603 | 12,231,883 |
| Balance without Accrual | 6,619,021 | 13,083,227 | 19,702,247 |

Town of Fairfield
Internal Service Fund
Projected June 30, 2024

| | Risk Management | | Town Active Medical | Total |
|---|---|-------------------------------------|------------------------------------|---------------------|
| | <u>Worker's Compensation</u> | <u>General Liability</u> | | |
| Balance 7/1/23 (Accrual Basis) | (\$3,429,194) | (\$1,143,065) | \$12,042,624 | \$7,470,365 |
| Revenues: | | | | |
| Town Department Premiums | 1,680,155 | | 12,757,810 | \$14,437,965 |
| Agency/Cobra/Grant Premiums | - | | 10,000 | \$10,000 |
| Employee Premiums | - | | 1,961,818 | \$1,961,818 |
| Retiree Premiums | - | | - | - |
| Recoveries | - | 14,000 | - | \$14,000 |
| Interest | - | | - | - |
| Other | - | | - | - |
| Total Revenues | 1,680,155 | 14,000 | 14,729,628 | 16,423,783 |
| Expenditures: | | | | |
| Worker's Comp. Claims* | 1,980,155 | | - | 1,980,155 |
| General Liability Claims* | | 1,000,000 | - | 1,000,000 |
| Town Property Claims* | | 90,000 | - | 90,000 |
| Claims Handling Service | - | | - | - |
| Medical & Dental Claims** | - | | 10,056,393 | 10,056,393 |
| Prescription Drug Claims** | - | | 3,075,566 | 3,075,566 |
| Other | - | | 118,000 | 118,000 |
| Total Expenditures | 1,980,155 | 1,090,000 | 13,249,959 | 16,320,114 |
| Net Profit/Loss | (300,000) | (1,076,000) | 1,479,669 | 103,669 |
| Projected Fund Balance 6/30/24 (Accrual Basis) | (\$3,729,194) | (\$2,219,065) | \$13,522,293 | \$7,574,034 |
| Accrual | 9,097,223 | 2,394,057 | 1,363,000 | 12,854,280 |

* Budget and Accrual Amounts

** Projections from AON

Town of Fairfield
Internal Service Fund
Projected June 30, 2025

| | <u>Risk Management</u> <u>Worker's</u> <u>Compensation</u> | <u>General</u> <u>Liability</u> | <u>Town</u> <u>Active</u> <u>Medical</u> | <u>Total</u> |
|---|--|------------------------------------|--|-------------------|
| Balance 7/1/24 (Projected Accrual Basis) | (\$3,729,194) | (\$2,219,065) | \$13,522,293 | \$7,574,034 |
| Revenues: | | | | |
| Town Department Premiums | 1,794,000 | | 11,960,651 | \$13,754,651 |
| Agency/Cobra/Grant Premiums | - | | - | - |
| Employee Premiums | - | | 2,382,501 | \$2,382,501 |
| Retiree Premiums | - | | - | - |
| Recoveries | - | - | - | - |
| Interest | - | | - | - |
| Other | - | | - | - |
| Total Revenues | <u>1,794,000</u> | <u>-</u> | <u>14,343,152</u> | <u>16,137,152</u> |
| Expenditures: | | | | |
| Worker's Comp. Claims* | 2,294,000 | | - | 2,294,000 |
| General Liability Claims* | | 1,000,000 | - | 1,000,000 |
| Town Property Claims* | | 90,000 | - | 90,000 |
| Claims Handling Service | - | | - | - |
| Medical & Dental Claims** | - | | 11,243,152 | 11,243,152 |
| Prescription Drug Claims** | - | | 3,100,000 | 3,100,000 |
| Other | - | | - | - |
| Total Expenditures | <u>2,294,000</u> | <u>1,090,000</u> | <u>14,343,152</u> | <u>17,727,152</u> |
| Net Profit/Loss | (500,000) | (1,090,000) | 0 | (1,590,000) |
| Projected Fund Balance 6/30/25 (Accrual Basis) | (\$4,229,194) | (\$3,309,065) | \$13,522,293 | \$5,984,034 |
| Accrual | 9,597,223 | 2,394,057 | 1,363,000 | 13,354,280 |

* Budget and Accrual Amounts

** Projections from AON

March 19, 2024

**Town of Fairfield
Estimated Worker's Compensation Incurred Loss Budget
July 1, 2024 to July 1, 2025
Prepared 1/18/2024**

| Workers' Compensation | |
|---|--------------------|
| Town WC Claims | \$816,000 |
| BOE WC Claims | \$878,000 |
| WC Commission/SIF Surcharges | \$100,000 |
| Total Estimated WC Claims Cost | \$1,794,000 |
| Heart and Hypertension | |
| Total Estimated H&H Claims Costs | \$655,000 |
| Associated Costs | |
| TPA Claims Services | \$100,900 |
| Loss Control Services | \$20,000 |
| Excess Insurance Premium | \$205,000 |
| Total Estimated Fixed Costs | \$325,900 |
| Total Program Cost | |
| Total Estimated WC/H&H Program Costs | \$2,774,900 |

**Workers Compensation
Allocation
Percentage of Payroll Method**

Last Updated

3/19/2024

CHECK CELLS

INPUT CELLS

CALCULATED CELLS

| | Full-Time | |
|---|---------------------|--------|
| | \$ | |
| General Fund (GF) | \$41,871,126 | 91.95% |
| Water Pollution Control Authority (WPCA) | \$2,110,016 | 4.63% |
| Fairfield County Regional Dispatch (FCRD) | \$1,529,690 | 3.36% |
| Regional Fire School (RFS) | \$24,575 | 0.05% |
| | <u>\$45,535,407</u> | |

| Bill Components | GROSS COSTS | 010 GF | 130 WPCA | 123 FCRD | 126 RFS | OBJECT |
|----------------------------|------------------|------------------|---------------|---------------|------------|--------|
| Town WC Claims | 816,000 | 750,336 | 37,812 | 27,412 | 440 | 58940 |
| BOE WC Claims | 878,000 | 878,000 | 0 | 0 | 0 | 58940 |
| WC Commission/Surcharges | 100,000 | 96,124 | 2,232 | 1,618 | 26 | 58940 |
| Total Est. H&H Claims Cost | 655,000 | 629,610 | 14,620 | 10,599 | 170 | 58930 |
| TPA Claims Service | 100,900 | 96,988 | 2,252 | 1,633 | 26 | 53410 |
| Loss Control Services | 20,000 | 19,225 | 446 | 324 | 5 | 58020 |
| | <u>2,569,900</u> | <u>2,470,283</u> | <u>57,362</u> | <u>41,586</u> | <u>667</u> | |
| BILL PDF | 2,774,900 | | | | | |
| | 205,000 | | | | | |

| | 010 GF | 130 WPCA | 123 FCRD | 126 RFS |
|-------|--------------------|------------------|------------------|---------------|
| 58940 | \$1,724,460 | \$ 54,664 | \$ 29,030 | \$ 466 |
| 58930 | \$ 629,610 | | \$ 10,599 | \$ 170 |
| 53410 | \$ 96,988 | \$ 2,252 | \$ 1,633 | \$ 26 |
| 58020 | \$ 19,225 | \$ 446 | \$ 324 | \$ 5 |
| | <u>\$2,470,283</u> | <u>\$ 57,362</u> | <u>\$ 41,586</u> | <u>\$ 667</u> |

TRUE TRUE TRUE TRUE

Town of Fairfield

July 1, 2024 Renewal Projection

| Town of Fairfield - Combined Experience (all lines of coverage) | | | | | | | Data Through January 2024 |
|---|-------------------------------|--------------------|------------------------------------|-----------------|--------------------|------------------------------------|---------------------------|
| Provider | Anthem, ESI, and Delta Dental | | | | | | |
| Month | Medical Active | Medical RU65 | Diagnosis/Condition ⁽¹⁾ | ESI EGWP - RO65 | ESI - Act/RU65 Rx | Total ESI Rx Claims ⁽²⁾ | Total |
| Oct-22 | \$804,610 | \$82,583 | \$29,056 | | \$300,542 | \$84,102 | \$1,300,892 |
| Nov-22 | \$980,420 | \$119,275 | \$44,517 | | \$395,544 | \$100,463 | \$1,640,219 |
| Dec-22 | \$910,546 | \$167,120 | \$90,989 | | \$204,972 | \$71,654 | \$1,445,280 |
| Jan-23 | \$752,512 | \$177,263 | \$126,643 | | \$376,373 | \$107,243 | \$1,540,035 |
| Feb-23 | \$861,993 | \$256,590 | \$139,564 | | \$249,298 | \$89,393 | \$1,596,838 |
| Mar-23 | \$628,895 | \$248,896 | \$83,288 | | \$410,483 | \$80,019 | \$1,451,581 |
| Apr-23 | \$733,078 | \$157,246 | \$95,996 | | \$437,415 | \$75,367 | \$1,499,103 |
| May-23 | \$884,801 | \$172,406 | \$102,638 | | \$404,696 | \$98,294 | \$1,662,835 |
| Jun-23 | \$744,161 | \$273,180 | \$96,016 | | \$311,235 | \$78,286 | \$1,502,879 |
| Jul-23 | \$903,476 | \$368,839 | \$86,420 | | \$327,387 | \$65,302 | \$1,751,424 |
| Aug-23 | \$662,702 | \$443,949 | \$126,489 | | \$410,571 | \$96,915 | \$1,740,626 |
| Sep-23 | \$839,706 | \$477,495 | \$85,042 | | \$273,323 | \$75,214 | \$1,750,780 |
| Oct-23 | \$467,177 | \$343,913 | \$67,492 | | \$293,508 | \$90,874 | \$1,262,965 |
| Nov-23 | \$946,553 | \$338,258 | \$98,655 | | \$323,198 | \$64,458 | \$1,771,123 |
| Dec-23 | \$697,617 | \$465,819 | \$94,849 | | \$333,045 | \$82,833 | \$1,674,163 |
| Jan-24 | \$870,573 | \$229,090 | \$117,044 | | \$434,362 | \$87,296 | \$1,738,366 |
| Latest 12 | \$9,240,732 | \$3,775,682 | \$1,193,494 | | \$4,208,522 | \$984,251 | \$19,402,681 |
| Averages | | | | | | | |
| Latest 3 | \$838,248 | \$344,389 | \$103,516 | | \$363,535 | \$78,196 | \$1,727,884 |
| Latest 6 | \$747,388 | \$383,087 | \$98,262 | | \$344,668 | \$82,932 | \$1,656,337 |
| Latest 9 | \$779,641 | \$345,883 | \$97,183 | | \$345,703 | \$82,164 | \$1,650,573 |
| Latest 12 | \$770,061 | \$314,640 | \$99,458 | | \$350,710 | \$82,021 | \$1,616,890 |

Town of Fairfield

July 1, 2024 Renewal Projection

| Town of Fairfield - Subscriber Headcounts (includes EGWP) | | | | | | | | Data Through January 2024 | | |
|---|------------------|------|------------------------------------|-------|-----------|------------------------------------|-------|--|---------|-------|
| Provider | Anthem/ESI Lives | | | | ESI Lives | | | Delta Dental | | |
| Month | Active | RU65 | Diagnosis/Condition ⁽¹⁾ | Total | Actives | Total ESI Rx Claims ⁽²⁾ | Total | Claims Over \$150,000 ISL ⁽³⁾ | Retiree | Total |
| Oct-22 | 477 | 93 | 346 | 916 | 389 | 85 | 474 | 463 | 420 | 883 |
| Nov-22 | 475 | 94 | 345 | 914 | 390 | 85 | 475 | 467 | 420 | 887 |
| Dec-22 | 470 | 101 | 344 | 915 | 392 | 86 | 478 | 468 | 420 | 888 |
| Jan-23 | 471 | 99 | 346 | 916 | 394 | 86 | 480 | 474 | 420 | 894 |
| Feb-23 | 472 | 104 | 345 | 921 | 391 | 91 | 482 | 478 | 419 | 897 |
| Mar-23 | 472 | 105 | 344 | 921 | 395 | 90 | 485 | 484 | 418 | 902 |
| Apr-23 | 469 | 105 | 344 | 918 | 397 | 88 | 485 | 483 | 418 | 901 |
| May-23 | 434 | 135 | 345 | 914 | 394 | 89 | 483 | 482 | 418 | 900 |
| Jun-23 | 436 | 134 | 344 | 914 | 393 | 89 | 482 | 483 | 415 | 898 |
| Jul-23 | 436 | 132 | 347 | 915 | 394 | 89 | 483 | 486 | 414 | 900 |
| Aug-23 | 441 | 133 | 346 | 920 | 398 | 86 | 484 | 489 | 413 | 902 |
| Sep-23 | 443 | 124 | 356 | 923 | 399 | 81 | 480 | 494 | 412 | 906 |
| Oct-23 | 446 | 125 | 357 | 928 | 400 | 81 | 481 | 497 | 411 | 908 |
| Nov-23 | 446 | 124 | 360 | 930 | 398 | 82 | 480 | 496 | 412 | 908 |
| Dec-23 | 444 | 121 | 362 | 927 | 399 | 81 | 480 | 497 | 412 | 909 |
| Jan-24 | 446 | 121 | 361 | 928 | 396 | 82 | 478 | 498 | 411 | 909 |
| Latest 12 | 449 | 122 | 351 | 922 | 396 | 86 | 482 | 489 | 414 | 903 |
| Lag Lives (1 mos) | 451 | 120 | 350 | 921 | 396 | 86 | 482 | 487 | 415 | 902 |
| Averages | | | | | | | | | | |
| Latest 3 | | | | 928 | | | 479 | | | 909 |
| Latest 6 | | | | 926 | | | 481 | | | 907 |
| Latest 9 | | | | 922 | | | 481 | | | 904 |
| Latest 12 | | | | 922 | | | 482 | | | 903 |

Town of Fairfield

July 1, 2024 Renewal Projection

| Fee History | | | | Data Through January 2024 | | | |
|---|----------------------|------------------------------------|-----------------------------|------------------------------|---|------------------------------------|----------|
| Medical/Rx | Lives ⁽¹⁾ | Current - July 2023 (pepm) | Current - July 2023 (\$) | Lives ⁽¹⁾ | Guar./Est. - July 2024 (pepm) ⁽²⁾ | Guar./Est. - July 2024 (\$) | % Change |
| Medical Administration | | Diagnosis/Condition ⁽¹⁾ | | 3 Year Guarantee - through 6 | | Total ESI Rx Claims ⁽²⁾ | |
| Self Insured Program Fee - Active PPO | 372 | \$21.71 | \$96,913 | 372 | \$21.71 | \$96,913 | 0.0% |
| Self Insured Program Fee - Active CDHP | 74 | \$21.71 | \$19,278 | 74 | \$21.71 | \$19,278 | 0.0% |
| Self Insured Program Fee - Active HSA Fees | 74 | \$2.35 | \$2,087 | 74 | \$2.35 | \$2,087 | 0.0% |
| Commissions - Active | 446 | \$15.08 | \$80,708 | 446 | \$15.08 | \$80,708 | 0.0% |
| Self Insured Program Fee - RU65 PPO | 115 | \$21.71 | \$29,960 | 115 | \$21.71 | \$29,960 | 0.0% |
| Self Insured Program Fee - RU65 CDHP | 6 | \$21.71 | \$1,563 | 6 | \$21.71 | \$1,563 | 0.0% |
| Self Insured Program Fee - RU65 HSA Fees | 6 | \$2.35 | \$169 | 6 | \$2.35 | \$169 | 0.0% |
| Commissions - RU65 | 121 | \$15.08 | \$21,896 | 121 | \$15.08 | \$21,896 | 0.0% |
| Self Insured Program Fee - RO65 PPO | 361 | \$25.11 | \$108,777 | 361 | \$25.11 | \$108,777 | 0.0% |
| Self Insured Program Fee - RO65 CDHP | | | | | | | |
| Self Insured Program Fee - RO65 HSA Fees | | | | | | | |
| Commissions - RO65 | 361 | \$0.00 | \$0 | 361 | \$0.00 | \$0 | 0.0% |
| Total | 928 | | \$361,352 | 928 | | \$361,352 | 0.0% |
| Stop Loss (\$150K ISL, 125% ASL) - Move to Voya on 7/1/23 (no lasers) | | | | | | | |
| Self Insured - Active | 446 | \$303.36 | \$1,623,583 | 446 | \$348.86 | \$1,867,120 | 15.0% |
| Self Insured - RU65 | 121 | \$303.36 | \$440,479 | 121 | \$348.86 | \$506,551 | 15.0% |
| Self Insured - RO65 | 0 | \$0.00 | \$0 | 0 | \$0.00 | \$0 | |
| Interface Fee (Stop Loss Carve Out) | 567 | \$3.00 | \$20,412 | 567 | \$3.00 | \$20,412 | 0.0% |
| Total | | | \$2,084,473 | | | \$2,394,083 | 14.9% |
| Dental Administration | | 2 Year Guarantee - through 6/30/25 | | | | | |
| Individual | 909 | \$5.93 | \$64,684 | 909 | \$5.93 | \$64,684 | 0.0% |
| Total | | | \$64,684 | | | \$64,684 | 0.0% |

⁽¹⁾ as of January 2024

⁽²⁾ 2 (dental) or 3 (medical) year guarantee on Admin fees/2024 Stop Loss fees are "estimated"

Town of Fairfield

July 1, 2024 Renewal Projection

| Town of Fairfield - Large Claimants (in excess of \$100,000) | | | | | | | Data Through January 2024 | |
|--|-----------------------|--------|------------------------------------|-----------------------------|------------------------|------------------------------------|---------------------------|--|
| Current Experience Period - February 2023 through January 2024 | | | | | | | | |
| No. | Relationship | Active | Diagnosis/Condition ⁽¹⁾ | Total Anthem Medical Claims | Total Anthem Rx Claims | Total ESI Rx Claims ⁽²⁾ | Total Anthem/ESI Claims | Claims Over \$150,000 ISL ⁽³⁾ |
| 1 | Employee/Self | Y | | \$261,755 | \$0 | \$294,177 | \$555,932 | \$405,932 |
| 2 | | | | \$0 | \$0 | \$382,993 | \$382,993 | \$232,993 |
| 3 | | | | \$0 | \$0 | \$356,345 | \$356,345 | \$206,345 |
| 4 | Child/Other Dependent | Y | | \$298,259 | \$0 | \$0 | \$298,259 | \$148,259 |
| 5 | Spouse/Partner | Y | | \$236,316 | \$0 | \$61,210 | \$297,526 | \$147,526 |
| 6 | Child/Other Dependent | Y | | \$280,513 | \$0 | \$0 | \$280,513 | \$130,513 |
| 7 | Employee/Self | Y | | \$272,991 | \$0 | \$0 | \$272,991 | \$122,991 |
| 8 | Employee/Self | N | | \$242,247 | \$0 | \$13,273 | \$255,520 | \$105,520 |
| 9 | Spouse/Partner | Y | | \$220,982 | \$0 | \$0 | \$220,982 | \$70,982 |
| 10 | | | | \$0 | \$0 | \$217,597 | \$217,597 | \$67,597 |
| 11 | | | | \$0 | \$0 | \$212,270 | \$212,270 | \$62,270 |
| 12 | | | | \$0 | \$0 | \$210,815 | \$210,815 | \$60,815 |
| 13 | Employee/Self | Y | | \$201,574 | \$0 | \$0 | \$201,574 | \$51,574 |
| 14 | Child/Other Dependent | Y | | \$160,829 | \$0 | \$27,925 | \$188,754 | \$38,754 |
| 15 | | | | \$0 | \$0 | \$186,542 | \$186,542 | \$36,542 |
| 16 | Spouse/Partner | Y | | \$120,130 | \$0 | \$50,461 | \$170,591 | \$20,591 |
| 17 | | | | \$0 | \$0 | \$170,571 | \$170,571 | \$20,571 |
| 18 | Spouse/Partner | Y | | \$150,896 | \$0 | \$18,297 | \$169,193 | \$19,193 |
| 19 | Employee/Self | Y | | \$168,871 | \$0 | \$0 | \$168,871 | \$18,871 |
| 20 | Spouse/Partner | Y | | \$168,300 | \$0 | \$0 | \$168,300 | \$18,300 |
| 21 | | | | \$0 | \$0 | \$156,854 | \$156,854 | \$6,854 |
| 22 | Spouse/Partner | Y | | \$27,379 | \$126,038 | \$0 | \$153,416 | \$3,416 |
| 23 | Employee/Self | Y | | \$70,131 | \$0 | \$75,385 | \$145,516 | \$0 |
| 24 | Employee/Self | Y | | \$140,918 | \$0 | \$0 | \$140,918 | \$0 |
| 25 | Employee/Self | Y | | \$136,603 | \$0 | \$0 | \$136,603 | \$0 |
| 26 | Child/Other Dependent | N | | \$133,466 | \$0 | \$0 | \$133,466 | \$0 |
| 27 | Child/Other Dependent | Y | | \$124,497 | \$3,884 | \$0 | \$128,380 | \$0 |
| 28 | Employee/Self | Y | | \$111,629 | \$0 | \$16,189 | \$127,818 | \$0 |

Town of Fairfield

July 1, 2024 Renewal Projection

| Town of Fairfield - Large Claimants (in excess of \$100,000) | | | | | | | Data Through January 2024 | |
|--|-----------------------|--------|------------------------------------|-----------------------------|------------------------|------------------------------------|---------------------------|--|
| Current Experience Period - February 2023 through January 2024 | | | | | | | | |
| No. | Relationship | Active | Diagnosis/Condition ⁽¹⁾ | Total Anthem Medical Claims | Total Anthem Rx Claims | Total ESI Rx Claims ⁽²⁾ | Total Anthem/ESI Claims | Claims Over \$150,000 ISL ⁽³⁾ |
| 29 | | | | \$0 | \$0 | \$126,416 | \$126,416 | \$0 |
| 30 | Spouse/Partner | Y | | \$91,954 | \$33,159 | \$0 | \$125,114 | \$0 |
| 31 | | | | \$0 | \$0 | \$123,426 | \$123,426 | \$0 |
| 32 | Spouse/Partner | Y | | \$71,294 | \$0 | \$50,599 | \$121,893 | \$0 |
| 33 | Spouse/Partner | Y | | \$72,062 | \$0 | \$43,534 | \$115,596 | \$0 |
| 34 | Employee/Self | Y | | \$113,827 | \$1,362 | \$0 | \$115,188 | \$0 |
| 35 | Child/Other Dependent | Y | | \$114,341 | \$0 | \$0 | \$114,341 | \$0 |
| 36 | Employee/Self | Y | | \$112,099 | \$0 | \$0 | \$112,099 | \$0 |
| 37 | Employee/Self | Y | | \$103,343 | \$0 | \$0 | \$103,343 | \$0 |
| 38 | Employee/Self | Y | | \$89,742 | \$0 | \$13,108 | \$102,850 | \$0 |
| 39 | Employee/Self | Y | | \$41,612 | \$58,957 | \$0 | \$100,569 | \$0 |
| Total | | | | \$4,338,558 | \$223,399 | \$2,807,987 | \$7,369,944 | \$1,996,409 |

⁽¹⁾ Diagnosis/Condition intentionally left blank due to privacy concerns

⁽²⁾ includes large (>\$10,000) claims from ESI

⁽³⁾ Individual Stop Loss (ISL) = \$150,000

Town of Fairfield

July 1, 2024 Renewal Projection

Updated Current Year (2023 - 2024 Plan Year)

Data Through January 2024

| Aon Renewal Projection: 2023 - 2024 Plan Year | | | | | | | | | | | | |
|---|----------------|-------------|-------------|--------------|------------------------------------|-------------|--------------------------|-------------|--------------|-----------|-------------|-----------------------|
| Combined Active/RU65 and RO65 Renewal | Anthem Medical | | | | Total ESI Rx Claims ⁽²⁾ | | | | Delta Dental | | | Total - All Coverages |
| | Active | RU65 | RO65 | Total | Active | Retirees | RO65/EGWP ⁽¹⁾ | Total | Active | Retirees | Total | |
| 1. Exp. Per Pd Claims | \$9,240,732 | \$3,775,682 | \$1,193,494 | \$14,209,909 | \$3,062,530 | \$1,145,992 | | \$4,208,522 | \$582,657 | \$401,594 | \$984,251 | |
| 2. (less) Claims in Excess of ISL | \$1,996,409 | \$0 | \$0 | \$1,996,409 | \$0 | \$0 | | | \$0 | \$0 | \$0 | |
| 3. Experience Period Net Paid Claims | \$7,244,322 | \$3,775,682 | \$1,193,494 | \$12,213,499 | \$3,062,530 | \$1,145,992 | | | \$582,657 | \$401,594 | \$984,251 | |
| 4. Trend Factor (5 Months) | 1.029 | 1.029 | 1.014 | | 1.037 | 1.037 | | | 1.016 | 1.016 | | |
| 5. Annual Trend ⁽²⁾ | 7.0% | 7.0% | 3.5% | | 9.0% | 9.0% | | | 4.0% | 4.0% | | |
| 6. Trended Paid Claims | \$7,451,454 | \$3,883,638 | \$1,210,725 | \$12,545,817 | \$3,174,495 | \$1,187,889 | | | \$592,257 | \$408,211 | \$1,000,468 | |
| 7. Experience Period Lives (1 mo. lag) | 451 | 120 | 350 | 921 | 396 | 86 | | | 487 | 415 | 902 | |
| 8. Trended Exp Per Claims (per ee) | \$16,528 | \$32,341 | \$3,463 | | \$8,016 | \$13,799 | | | \$1,216 | \$983 | | |
| 9. Projected Current Year Average Lives | 446 | 121 | 361 | 928 | 396 | 82 | | | 498 | 411 | 909 | |
| 10. Exp Claims: July 1, 2023 - July 1, 2024 | \$7,371,568 | \$3,913,284 | \$1,249,967 | \$12,534,818 | \$3,174,495 | \$1,131,542 | | | \$605,738 | \$404,114 | \$1,009,852 | |
| 11. Estimated Laser Liability ⁽³⁾ | \$0 | \$0 | \$0 | | \$0 | \$0 | | | \$0 | \$0 | | |
| 12. Laser Adjusted Claims | \$7,371,568 | \$3,913,284 | \$1,249,967 | \$12,534,818 | \$3,174,495 | \$1,131,542 | | | \$605,738 | \$404,114 | \$1,009,852 | |
| 13. Admin: July 1, 2023 - July 1, 2024 | \$198,987 | \$53,588 | \$108,777 | \$361,352 | \$0 | \$0 | | | \$35,438 | \$29,247 | \$64,684 | |
| 14. SL Exp: July 1, 2023 - July 1, 2024 | \$1,643,995 | \$440,479 | \$0 | \$2,084,473 | \$0 | \$0 | | | \$0 | \$0 | \$0 | |
| 15. Est Tot Cost: 2023 - 2024 Fiscal Year | \$9,214,549 | \$4,407,351 | \$1,358,743 | \$14,980,643 | \$3,174,495 | \$1,131,542 | \$2,425,382 | \$6,731,420 | \$641,176 | \$433,361 | \$1,074,536 | \$22,786,599 |
| 19. Active Only Gross Cost | | | | | | | | | | | | \$13,030,220 |
| 20. Medical | | | | | | | | | | | | \$9,214,549 |
| 21. Prescription Drug | | | | | | | | | | | | \$3,174,495 |
| 22. Dental | | | | | | | | | | | | \$641,176 |

⁽¹⁾ estimated - includes subsidies and rebates - EGWP liability will be provided by Beacon Financial Group (EGWP consultant) (507 members)

⁽²⁾ Aon Trend Guidance

⁽³⁾ Stop Loss moved to Voya on 7/1/23 - no lasers

Town of Fairfield

July 1, 2024 Renewal Projection

Renewal Year (2024 - 2025 Plan Year)

Data Through January 2024

| Aon Renewal Projection: 2024 - 2025 Plan Year | | | | | | | | | | | | |
|---|----------------|-------------|-------------|--------------|------------------------------------|-------------|--------------------------|-------------|--------------|-----------|-------------|-----------------------|
| Combined Active/RU65 and RO65 Renewal | Anthem Medical | | | | Total ESI Rx Claims ⁽²⁾ | | | | Delta Dental | | | Total - All Coverages |
| | Active | RU65 | RO65 | Total | Active | Retirees | RO65/EGWP ⁽¹⁾ | Total | Active | Retirees | Total | |
| 1. Exp. Per Pd Claims | \$9,240,732 | \$3,775,682 | \$1,193,494 | \$14,209,909 | \$3,062,530 | \$1,145,992 | | \$4,208,522 | \$582,657 | \$401,594 | \$984,251 | |
| 2. (less) Claims in Excess of ISL | \$1,996,409 | \$0 | \$0 | \$1,996,409 | \$0 | \$0 | | | \$0 | \$0 | \$0 | |
| 3. Experience Period Net Paid Claims | \$7,244,322 | \$3,775,682 | \$1,193,494 | \$12,213,499 | \$3,062,530 | \$1,145,992 | | | \$582,657 | \$401,594 | \$984,251 | |
| 4 Trend Factor (17 Months) | 1.101 | 1.101 | 1.050 | | 1.130 | 1.130 | | | 1.057 | 1.057 | | |
| 5 Annual Trend ⁽²⁾ | 7.0% | 7.0% | 3.5% | | 9.0% | 9.0% | | | 4.0% | 4.0% | | |
| 6. Trended Paid Claims | \$7,973,056 | \$4,155,492 | \$1,253,101 | \$13,381,648 | \$3,460,200 | \$1,294,799 | | | \$615,947 | \$424,539 | \$1,040,486 | |
| 7. Experience Period Lives (1 mo. lag) | 451 | 120 | 350 | 921 | 396 | 86 | | | 487 | 415 | 902 | |
| 8. Trended Exp Per Claims (per ee) | \$17,685 | \$34,605 | \$3,584 | | \$8,738 | \$15,041 | | | \$1,265 | \$1,023 | | |
| 9. Projected Current Year Average Lives | 446 | 121 | 361 | 928 | 396 | 82 | | | 498 | 411 | 909 | |
| 10. Exp Claims: July 1, 2024 - July 1, 2025 | \$7,887,577 | \$4,187,214 | \$1,293,716 | \$13,368,507 | \$3,460,200 | \$1,233,381 | | | \$629,968 | \$420,278 | \$1,050,246 | |
| 11. Estimated Laser Liability ⁽³⁾ | \$0 | \$0 | \$0 | | \$0 | \$0 | | | \$0 | \$0 | | |
| 12. Laser Adjusted Claims | \$7,887,577 | \$4,187,214 | \$1,293,716 | \$13,368,507 | \$3,460,200 | \$1,233,381 | | | \$629,968 | \$420,278 | \$1,050,246 | |
| 13. Admin: July 1, 2024 - July 1, 2025 | \$198,987 | \$53,588 | \$108,777 | \$361,352 | \$0 | \$0 | | | \$35,438 | \$29,247 | \$64,684 | |
| 14. SL Exp: July 1, 2024 - July 1, 2025 | \$1,887,532 | \$506,551 | \$0 | \$2,394,083 | \$0 | \$0 | | | \$0 | \$0 | \$0 | |
| 15. Est Tot Cost: 2024 - 2025 Fiscal Year | \$9,974,096 | \$4,747,352 | \$1,402,492 | \$16,123,941 | \$3,460,200 | \$1,233,381 | \$2,762,217 | \$7,455,798 | \$665,405 | \$449,525 | \$1,114,931 | \$24,694,669 |
| 16. Current Premium ⁽⁴⁾ | | | | | | | | | | | | \$22,177,771 |
| 17. Change (\$) | | | | | | | | | | | | \$2,516,898 |
| 18. Change (%) | | | | | | | | | | | | 11.3% |
| 19. Active Only Gross Cost | | | | | | | | | | | | \$14,099,701 |
| 20. Medical | | | | | | | | | | | | \$9,974,096 |
| 21. Prescription Drug | | | | | | | | | | | | \$3,460,200 |
| 22. Dental | | | | | | | | | | | | \$665,405 |

⁽¹⁾ estimated - includes subsidies and rebates - EGWP liability will be provided by Beacon Financial Group (EGWP consultant) (509 members)

⁽²⁾ Aon Trend Guidance

⁽³⁾ Stop Loss moved to Voya on 7/1/23 - no lasers

⁽⁴⁾ based on 23/24 rates x January 2024 headcounts

Town of Fairfield

July 1, 2024 Renewal Budget Projection

| Renewal Rates: 2024 - 2025 Plan Year | | | | | | | Data Through January 2024 | |
|--------------------------------------|----------------|----------------------------------|---------|----------------------|------------------------------------|---------------|---------------------------|-----------------------|
| Policy Year | | Diagnosis/C | | | Medical | | 2024 - 2025 | |
| | | | | | Total ESI Rx Claims ⁽²⁾ | | Dental | Claims Over \$150,000 |
| Anthem Account Structure | | Name | Tier | Lives ⁽²⁾ | 7/1/2024 Cost | 7/1/2024 Cost | 7/1/2024 Cost | 7/1/2024 Cost |
| Active | 101/301 | Communications | ee only | 6 | \$898.50 | \$250.99 | \$82.51 | \$1,232.00 |
| | | | ee + 1 | 6 | \$1,922.78 | \$537.14 | \$145.54 | \$2,605.46 |
| | | | family | 6 | \$2,659.55 | \$742.95 | \$231.58 | \$3,634.09 |
| | | Total "Premium" | | | 18 | \$394,620 | \$110,238 | \$33,094 |
| Active | 103 | Fire | ee only | 19 | \$898.50 | \$250.99 | \$82.51 | \$1,232.00 |
| | | | ee + 1 | 19 | \$1,922.78 | \$537.14 | \$145.54 | \$2,605.46 |
| | | | family | 59 | \$2,659.55 | \$742.95 | \$231.58 | \$3,634.09 |
| | | Total "Premium" | | | 97 | \$2,526,215 | \$705,703 | \$215,957 |
| Active | 105/106 302 | Middle Management | ee only | 7 | \$898.50 | \$250.99 | \$82.51 | \$1,232.00 |
| | | | ee + 1 | 11 | \$1,922.78 | \$537.14 | \$145.54 | \$2,605.46 |
| | | | family | 21 | \$2,659.55 | \$742.95 | \$231.58 | \$3,634.09 |
| | | Total "Premium" | | | 39 | \$999,488 | \$279,209 | \$84,502 |
| Active | 107/108 303 | Nurses | ee only | 6 | \$907.99 | \$253.65 | \$82.51 | \$1,244.16 |
| | | | ee + 1 | 5 | \$1,943.11 | \$542.81 | \$145.54 | \$2,631.47 |
| | | | family | 10 | \$2,687.67 | \$750.81 | \$231.58 | \$3,670.07 |
| | | Total "Premium" | | | 21 | \$504,483 | \$140,929 | \$42,463 |
| Active | 109/304 | Police | ee only | 24 | \$898.50 | \$250.99 | \$82.51 | \$1,232.00 |
| | | | ee + 1 | 14 | \$1,922.78 | \$537.14 | \$145.54 | \$2,605.46 |
| | | | family | 59 | \$2,659.55 | \$742.95 | \$231.58 | \$3,634.09 |
| | | Total "Premium" | | | 97 | \$2,464,758 | \$688,534 | \$212,175 |
| Active | 111/112 | Public Works | ee only | 20 | \$907.99 | \$253.65 | \$82.51 | \$1,244.16 |
| | | | ee + 1 | 20 | \$1,943.11 | \$542.81 | \$145.54 | \$2,631.47 |
| | | | family | 34 | \$2,687.67 | \$750.81 | \$231.58 | \$3,670.07 |
| | | Total "Premium" | | | 74 | \$1,780,835 | \$497,484 | \$149,219 |
| Active | 113/115 305 | Town Hall | ee only | 30 | \$780.72 | \$218.10 | \$82.51 | \$1,081.33 |
| | | | ee + 1 | 21 | \$1,670.75 | \$466.73 | \$145.54 | \$2,283.03 |
| | | | family | 23 | \$2,310.95 | \$646.57 | \$231.58 | \$3,188.10 |
| | | Total "Premium" | | | 74 | \$1,339,913 | \$374,308 | \$130,297 |
| Active | 116/306 | Non-Union | ee only | 3 | \$907.99 | \$253.65 | \$82.51 | \$1,244.16 |
| | | | ee + 1 | 6 | \$1,943.11 | \$542.81 | \$145.54 | \$2,631.47 |
| | | | family | 10 | \$2,687.67 | \$750.81 | \$231.58 | \$3,670.07 |
| | | Total "Premium" | | | 19 | \$495,112 | \$138,312 | \$41,239 |
| RU 65 | 201/202 | Communication Retired Exempt | ee only | 0 | \$1,527.21 | \$458.30 | \$82.51 | \$2,068.02 |
| | | | ee + 1 | 0 | \$3,268.24 | \$980.75 | \$145.54 | \$4,394.53 |
| | | | family | 0 | \$4,520.55 | \$1,356.55 | \$231.58 | \$6,108.68 |
| | | Total "Premium" | | | 0 | \$0 | \$0 | \$0 |
| RU 65 | 203/204 205 | Fire Retired Exempt | ee only | 13 | \$1,527.21 | \$458.30 | \$82.51 | \$2,068.02 |
| | | | ee + 1 | 8 | \$3,268.24 | \$980.75 | \$145.54 | \$4,394.53 |
| | | | family | 10 | \$4,520.55 | \$1,356.55 | \$231.58 | \$6,108.68 |
| | | Total "Premium" | | | 21 | \$551,997 | \$165,647 | \$26,844 |
| Total "Premium" | | | 31 | \$1,094,462 | \$328,433 | \$54,634 | \$1,477,529 | |
| (3) | 206/207 208 | Middle Management Retired Exempt | ee only | 5 | \$1,527.21 | \$458.30 | \$82.51 | \$2,068.02 |
| | | | ee + 1 | 4 | \$3,268.24 | \$980.75 | \$145.54 | \$4,394.53 |
| | | | family | 1 | \$4,520.55 | \$1,356.55 | \$231.58 | \$6,108.68 |
| | | Total "Premium" | | | 10 | \$302,755 | \$90,853 | \$14,716 |
| RU 65 | 209/210 211 | Nurses Retired Exempt | ee only | 1 | \$1,543.36 | \$463.14 | \$82.51 | \$2,089.01 |
| | | | ee + 1 | 2 | \$3,302.79 | \$991.12 | \$145.54 | \$4,439.45 |
| | | | family | 1 | \$4,568.34 | \$1,370.89 | \$231.58 | \$6,170.81 |
| | | Total "Premium" | | | 4 | \$152,607 | \$45,795 | \$7,262 |

Town of Fairfield

July 1, 2024 Renewal Budget Projection

| Renewal Rates: 2024 - 2025 Plan Year | | | | | | Data Through January 2024 | | |
|--------------------------------------|--------------------|---|---------|----------------------|--------------------------|---|-------------------------|---------------|
| Policy Year | | Diagnosis/C | | | 2024 - 2025 | | Claims Over \$150,000 | |
| Anthem Account Structure | | Name | Tier | Lives ⁽²⁾ | Medical 7/1/2024 Cost | Total ESI Rx Claims ⁽²⁾ 7/1/2024 Cost | Dental 7/1/2024 Cost | 7/1/2024 Cost |
| RU 65 | 212/214 215 | Police Retired Exempt | ee only | 11 | \$1,527.21 | \$458.30 | \$82.51 | \$2,068.02 |
| | | | ee + 1 | 11 | \$3,268.24 | \$980.75 | \$145.54 | \$4,394.53 |
| | | | family | 25 | \$4,520.55 | \$1,356.55 | \$231.58 | \$6,108.68 |
| | | Total "Premium" | | | 47 | \$1,989,164 | \$596,920 | \$99,578 |
| RU 65 | 216/218 217/219 | Public Works Retired Exempt | ee only | 16 | \$1,543.36 | \$463.14 | \$82.51 | \$2,089.01 |
| | | | ee + 1 | 6 | \$3,302.79 | \$991.12 | \$145.54 | \$4,439.45 |
| | | | family | 1 | \$4,568.34 | \$1,370.89 | \$231.58 | \$6,170.81 |
| | | Total "Premium" | | | 23 | \$588,946 | \$176,735 | \$29,100 |
| RU 65 | 220/222 223 | Town Hall Retired Exempt | ee only | 3 | \$1,327.03 | \$398.23 | \$82.51 | \$1,807.77 |
| | | | ee + 1 | 1 | \$2,839.85 | \$852.20 | \$145.54 | \$3,837.59 |
| | | | family | 2 | \$3,928.00 | \$1,178.74 | \$231.58 | \$5,338.33 |
| | | Total "Premium" | | | 6 | \$176,123 | \$52,852 | \$10,275 |
| RU 65 | 224/225 | Non Union Retirees | ee only | 0 | \$1,543.36 | \$463.14 | \$82.51 | \$2,089.01 |
| | | | ee + 1 | 0 | \$3,302.79 | \$991.12 | \$145.54 | \$4,439.45 |
| | | | family | 0 | \$4,568.34 | \$1,370.89 | \$231.58 | \$6,170.81 |
| | | Total "Premium" | | | 0 | \$0 | \$0 | \$0 |
| RO 65 ME ⁽³⁾ | 400 | High Option Plan w/MJM | ee only | 130 | \$212.48 | \$425.34 | \$82.51 | \$720.33 |
| | | | ee + 1 | 86 | \$454.69 | \$850.68 | \$145.54 | \$1,450.92 |
| | | | family | 0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | Total "Premium" | | | 216 | \$800,705 | \$1,541,436 | \$278,916 |
| RO 65 NME ⁽⁴⁾ | 500 | Town of Fairfield Retirees | ee only | 0 | \$874.30 | \$425.34 | \$82.51 | \$1,382.15 |
| | | | ee + 1 | 1 | \$1,871.02 | \$850.68 | \$145.54 | \$2,867.24 |
| | | | family | 0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | Total "Premium" | | | 1 | \$22,452 | \$10,208 | \$1,747 |
| RO 65 NME ⁽⁴⁾ | 501 | Town of Fairfield - No Medicare | ee only | 6 | \$874.30 | \$425.34 | \$82.51 | \$1,382.15 |
| | | | ee + 1 | 0 | \$1,871.02 | \$850.68 | \$145.54 | \$2,867.24 |
| | | | family | 0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | Total "Premium" | | | 6 | \$62,950 | \$30,625 | \$5,941 |
| RO 65 ME ⁽³⁾ | 600 | Town Fire Retirees - High Option Plan w/MJM | ee only | 48 | \$212.48 | \$425.34 | \$82.51 | \$720.33 |
| | | | ee + 1 | 29 | \$454.69 | \$850.68 | \$145.54 | \$1,450.92 |
| | | | family | 0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | Total "Premium" | | | 77 | \$280,619 | \$541,034 | \$98,175 |
| RO 65 ME ⁽³⁾ | 601 | Town Police Retirees - High Option Plan w/MJM | ee only | 37 | \$212.48 | \$425.34 | \$82.51 | \$720.33 |
| | | | ee + 1 | 31 | \$454.69 | \$850.68 | \$145.54 | \$1,450.92 |
| | | | family | 0 | \$0.00 | \$0.00 | \$0.00 | \$0.00 |
| | | Total "Premium" | | | 68 | \$263,485 | \$505,305 | \$90,777 |
| Grand Total | | | | 928 | \$16,239,693 | \$6,854,911 | \$1,600,065 | \$24,694,669 |
| Active Only | | | | 446 | \$10,590,825 | \$2,975,549 | \$916,633 | \$14,483,008 |

⁽¹⁾ Over 65 EGWP liabilities developed by Beacon Retirement Benefits Group, LLC

⁽²⁾ as of January 2024

⁽³⁾ ME = Medicare Eligible

⁽⁴⁾ NME = Non-Medicare Eligible

**FY25 HEALTH INSURANCE PROJECTION FOR ACTIVES
BASED ON JAN 2024 DATA**

| | GENERAL FUND | | | WPCA | | | FCRD | | REGIONAL FIRE SCHOOL | | TOTAL | |
|---------------------------------|---------------|--------|----------------------|--------------|--------|--------------------|--------------|-------------------|----------------------|--------------|---------------|----------------------|
| | #EE | | \$ | #EE | | \$ | #EE | \$ | #EE | \$ | #EE | \$ |
| Gross Health Care - Active EE* | 428.05 | 0.9428 | \$13,227,936 | 25.95 | 0.0572 | \$801,927 | 23.00 | \$573,459 | 0.35 | \$0 | 477.35 | \$14,603,322 |
| Less: Employee Contribution | | | <u>(\$2,210,326)</u> | | | <u>(\$126,850)</u> | | <u>(\$87,084)</u> | | | | <u>(\$2,424,259)</u> |
| NET HEALTH CARE - Active EE | | | \$11,017,610 | | | \$675,077 | | \$486,375 | | | | \$12,179,063 |
| Plus: HSA Employer Contribution | | | \$108,000 | | | \$5,000 | | \$0 | | | | \$113,000 |
| Plus: Out-of-Plan Stipends | <u>18.00</u> | | <u>38,875</u> | <u>1.00</u> | | <u>2,500</u> | <u>0.00</u> | <u>0</u> | | \$875 | <u>19.00</u> | <u>42,250</u> |
| | | | <u>146,875</u> | | | <u>7,500</u> | | <u>0</u> | | <u>875</u> | | <u>155,250</u> |
| Net Health Care - Active EE | 446.05 | | \$11,164,485 | 26.95 | | \$682,577 | 23.00 | \$486,375 | | \$875 | 496.35 | \$12,334,313 |

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 | 14,349,085 |
| Additional Lives Added | 254,237 |
| | 14,603,322 |

| | FY24 APPROVED | FY25 PROPOSED | FY25 UPDATED |
|--|----------------------|----------------------|---------------------|
| 01001320-52100 - Health Self-Insurance | \$ 11,602,767 | \$ 10,100,638 | \$ 10,164,485 |
| 13013010-52100 - Health Self-Insurance | \$ 585,311 | \$ 559,102 | \$ 682,577 |
| 12304150-52100 - Health Self Insurance | \$ 542,946 | \$ 455,286 | \$ 486,375 |

| \$ Δ From 24 Approved to 25 Updated | % Δ From 24 Approved to 25 Updated | \$ Δ From Proposed to Updated | % Δ From Proposed to Updated |
|--|---|--|---|
| \$ (1,438,282) | -12.40% | \$ 63,847 | 0.63% |
| \$ 97,266 | 16.62% | \$ 123,475 | 22.08% |
| \$ (56,571) | -10.42% | \$ 31,089 | 6.83% |

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> | (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>\$330,422,760</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> | <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 | | 0.02800 | 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% |

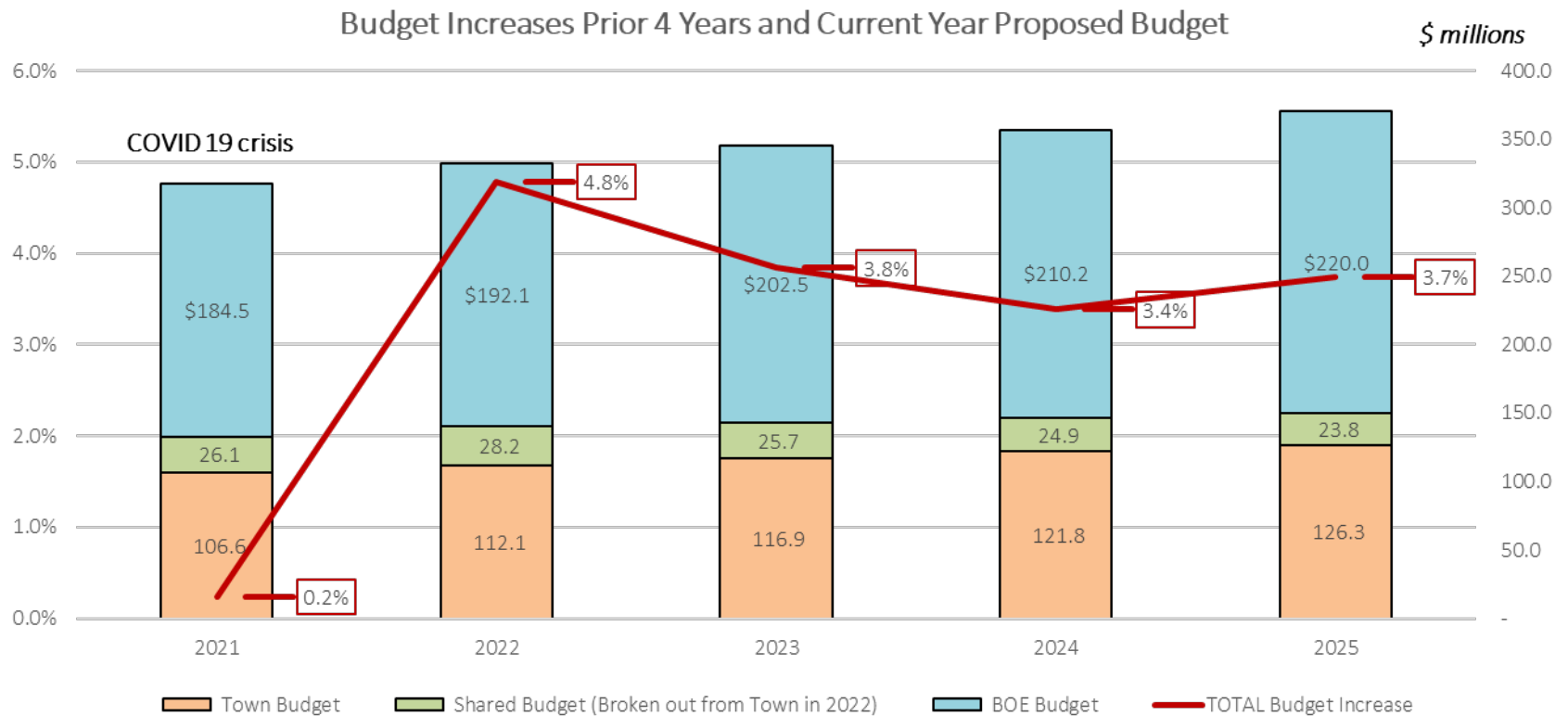
- Expenses and tax dollars both in line with recent history.

Proposed expenses: a different look

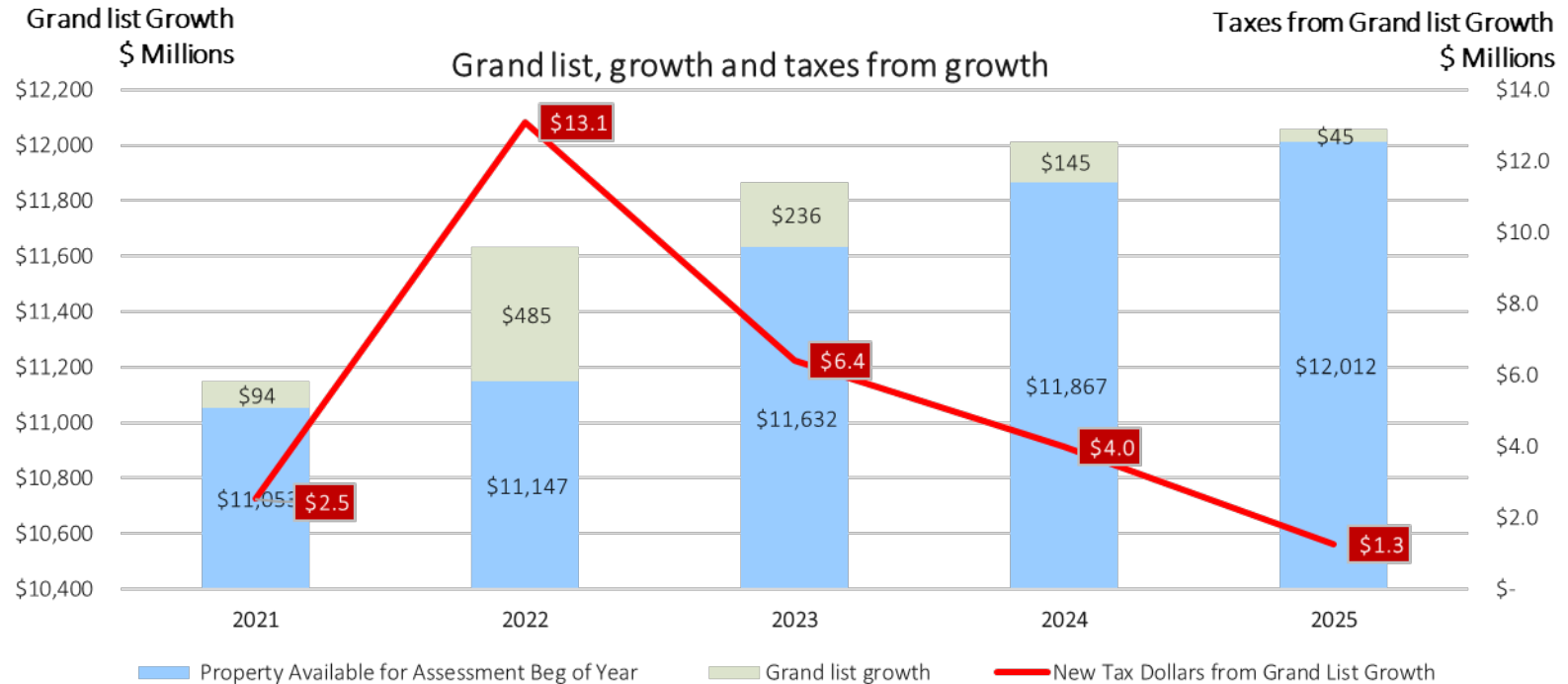
| | 2022 Approved | 2023 Approved | 2024 Approved | 3 Yr Average | 2025 Proposed |
|--------------------|------------------|------------------|------------------|-----------------|------------------|
| Spending Increase | 4.8% | 3.8% | 3.4% | 4.0% | 3.7% |
| Board of Education | 4.1% | 5.4% | 3.8% | 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



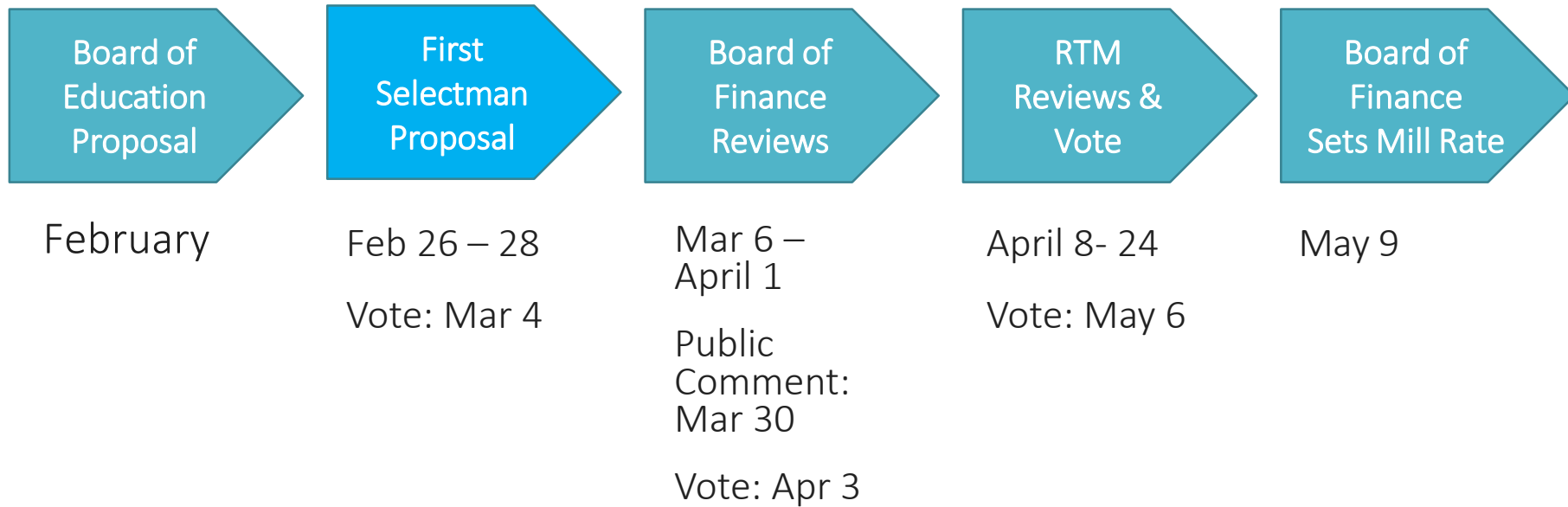
New tax revenue from grand list growth



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!



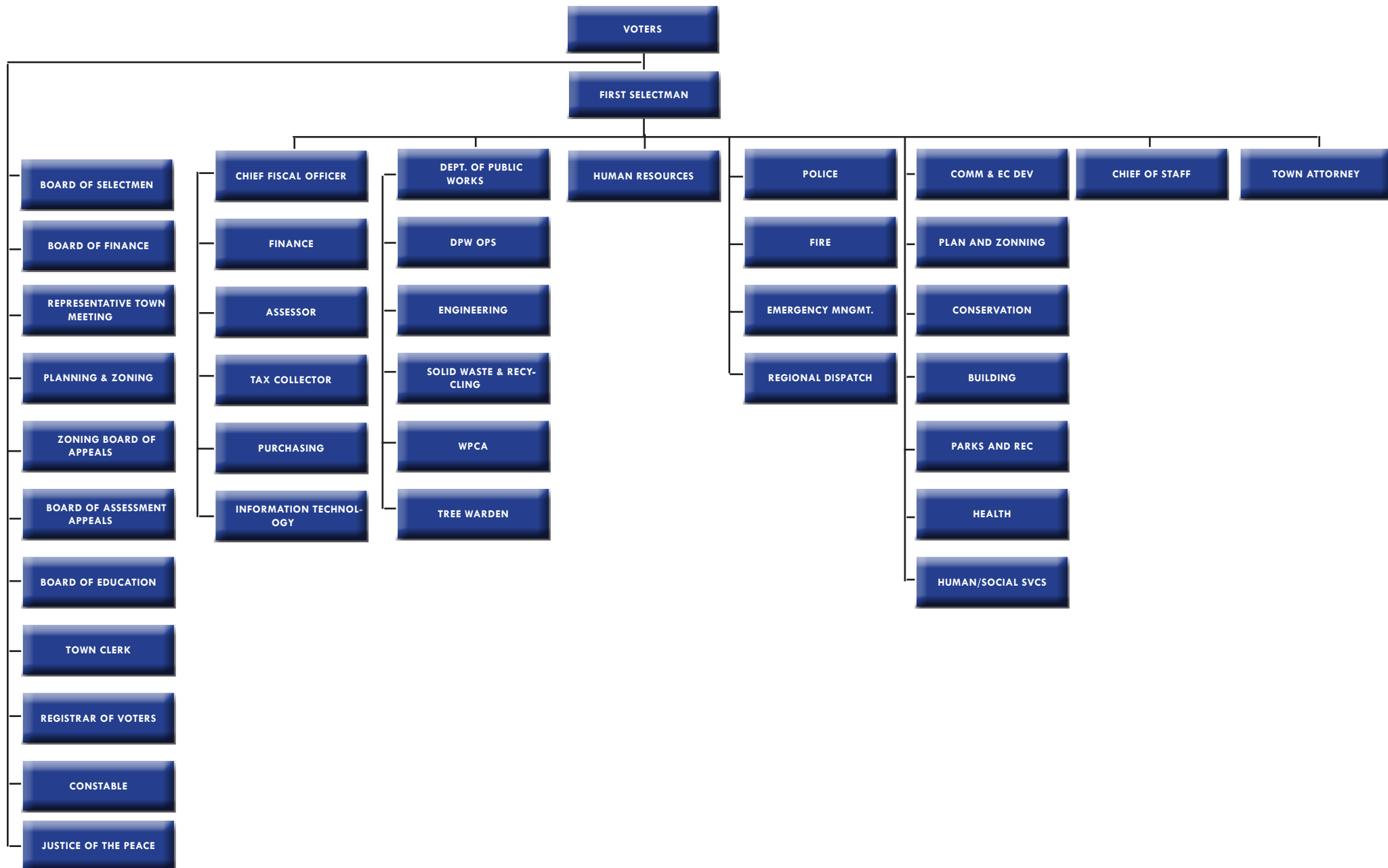
Town of Fairfield

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% |
| | Finance | | | | | | | |
| 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.

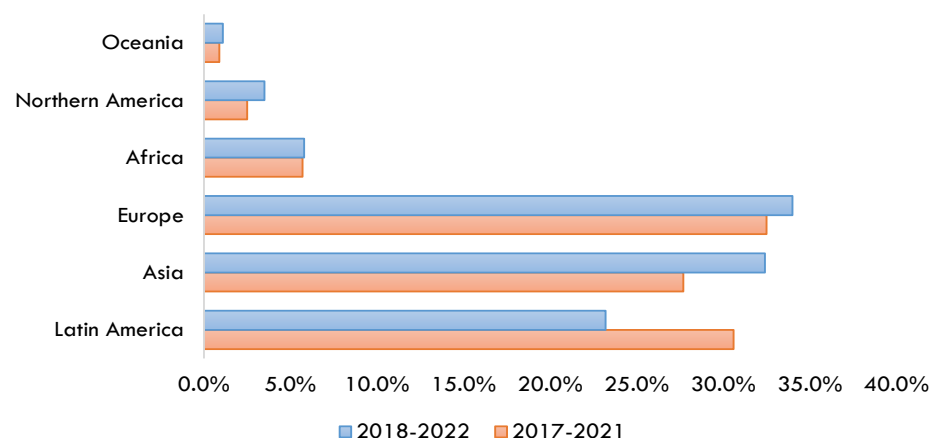
Nativity and Foreign Born

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.

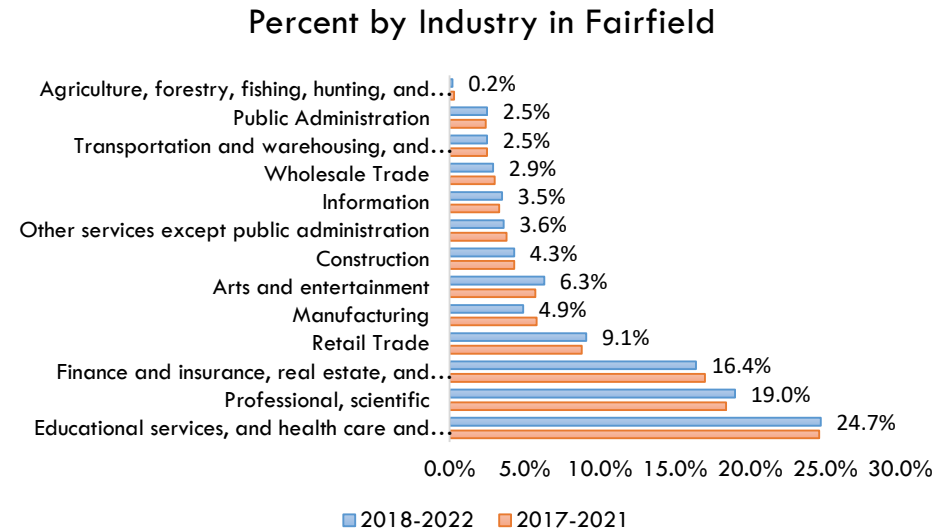
Education



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:

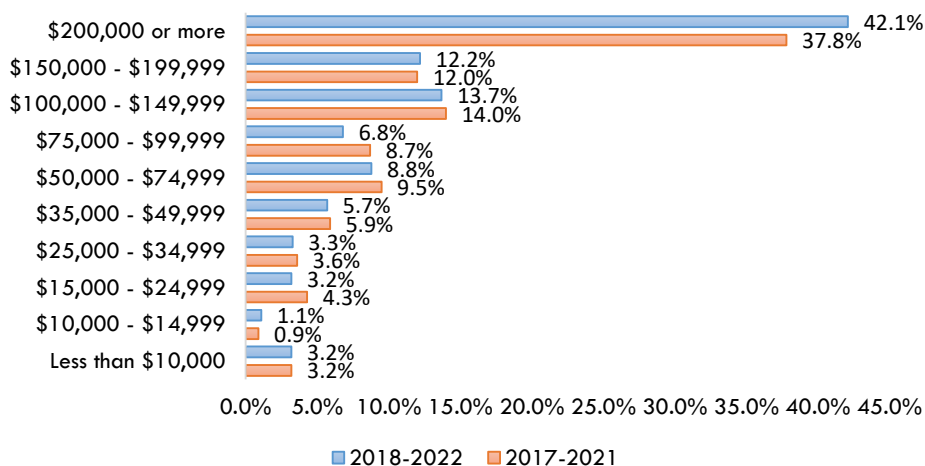
| Civilian Employed Population 16 Years and Over | Number | Percent |
|--|--------|---------|
| Management, Business, Sciences, and Arts | 17,619 | 60.6 |
| Service Occupations | 2,874 | 9.9 |
| Sales and Office | 6,645 | 22.8 |
| Natural Resources, Construction, and Maintenance | 913 | 3.1 |
| Production, 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 as 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.

| <u>Union</u> | <u>Through</u> | <u>FY25 COLA</u> |
|---|----------------|------------------|
| 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 | June 30, 2024 | Expires FYE 24 |
| AFT Connecticut, AFL-CIO | | |
| 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

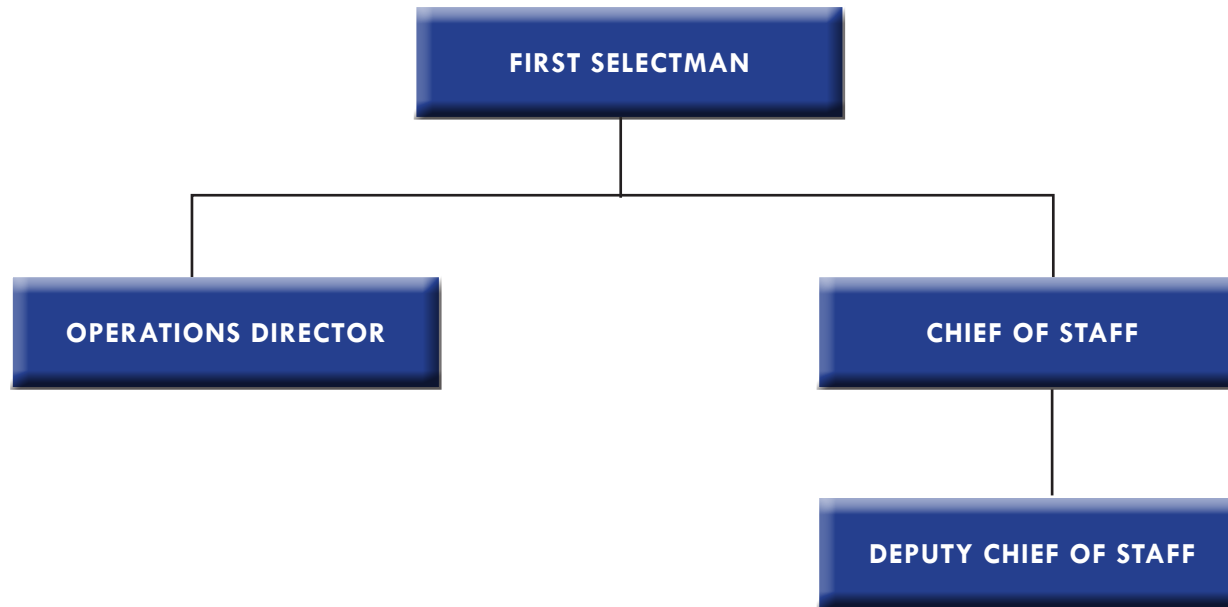
Personnel Summary

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

| | | FY21 | FY22 | FY23 | FY24 | FY25 | FY25 - FY24 | FY25 - FY24 |
|-------------|--------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|----------------------|------------------------|
| 1030 | | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>% CHG</u> | <u>\$ CHG</u> |
| 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 mile stones 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 |
| <u>TOTAL</u> | | <u>\$274,087</u> | <u>\$254,921</u> | <u>\$317,612</u> | <u>\$296,920</u> | <u>\$231,587</u> | <u>-22.00%</u> | <u>-\$65,333</u> |



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 |
| <u>TOTAL</u> | | <u>\$654,614</u> | <u>\$628,837</u> | <u>\$715,520</u> | <u>\$734,886</u> | <u>\$749,343</u> | <u>1.97%</u> | <u>\$14,457</u> |



Town Planning and Zoning

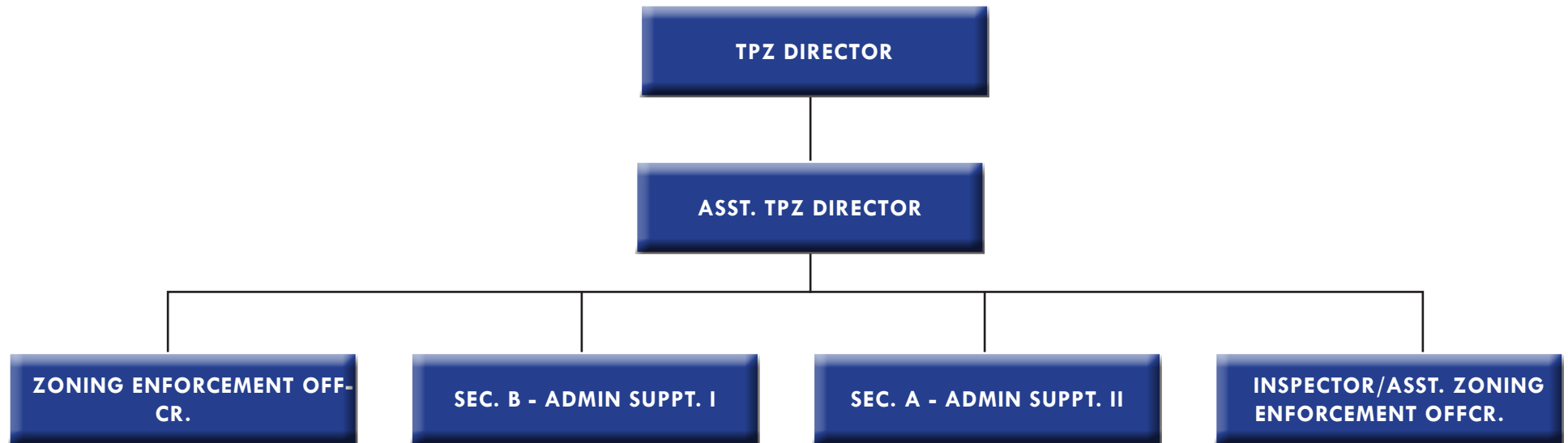
Personnel Summary

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

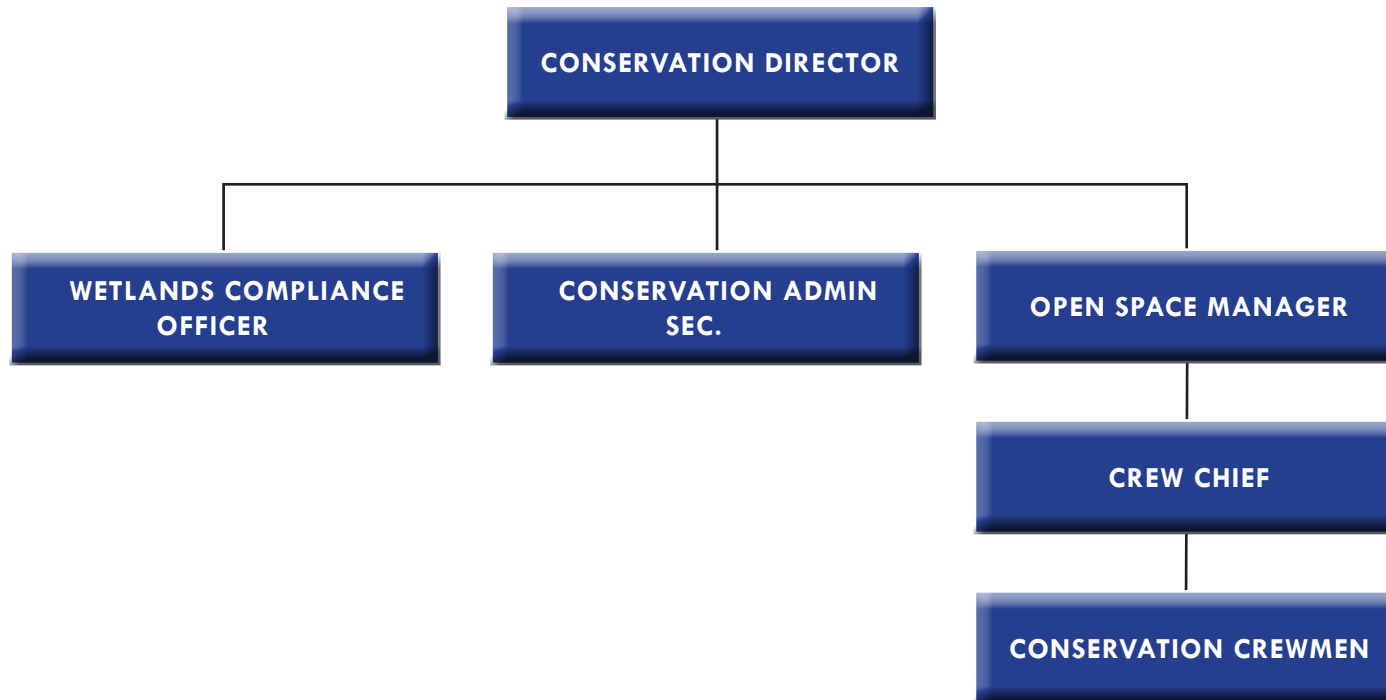
Personnel Summary

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> |
| PART TIME - CURRENT | | | | | |
| 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 | | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>% CHG</u> | <u>\$ CHG</u> |
| | <u>OPERATIONS</u> | | | | | | | |
| 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 |
| | <u>TOTAL OPERATIONS</u> | <u>\$566,558</u> | <u>\$578,792</u> | <u>\$726,262</u> | <u>\$803,852</u> | <u>\$811,416</u> | <u>0.94%</u> | <u>\$7,564</u> |
| | <u>INSURANCE AND CLAIMS</u> | | | | | | | |
| 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

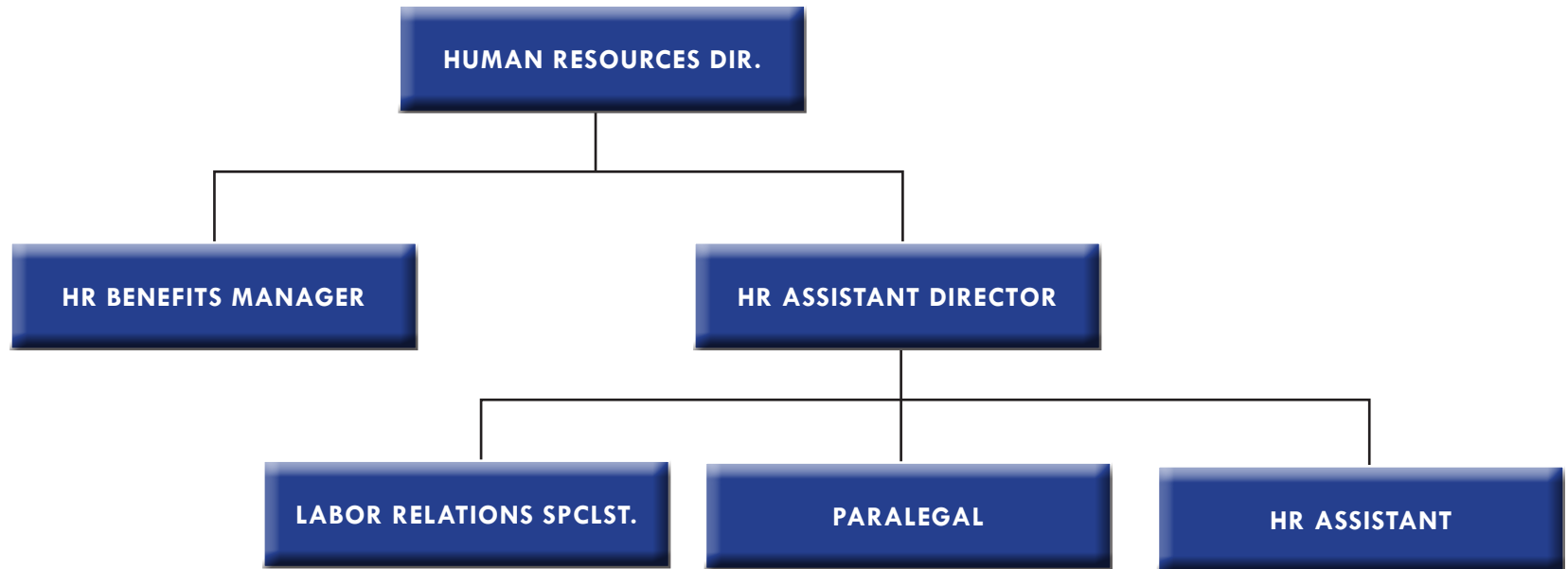
Personnel Summary

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 | FEEs 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 Au-
thority 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 |

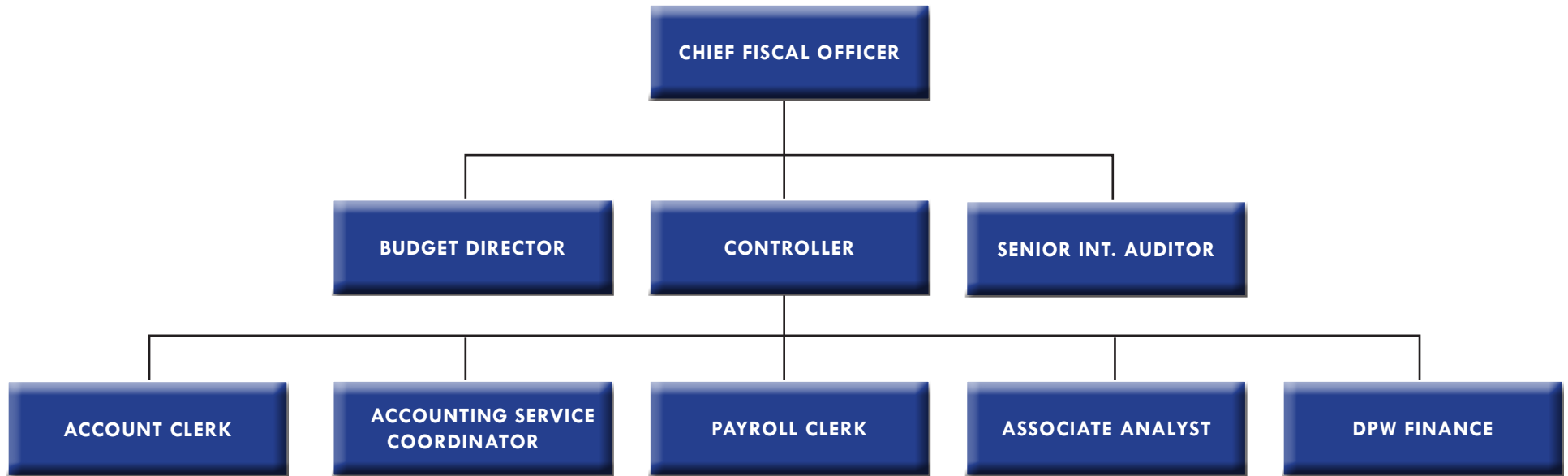


Finance

| | | | | |
|--------------|-------------|---------------|-------------|---------------|
| <u>TOTAL</u> | <u>2.00</u> | <u>50,373</u> | <u>2.00</u> | <u>61,854</u> |
|--------------|-------------|---------------|-------------|---------------|



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

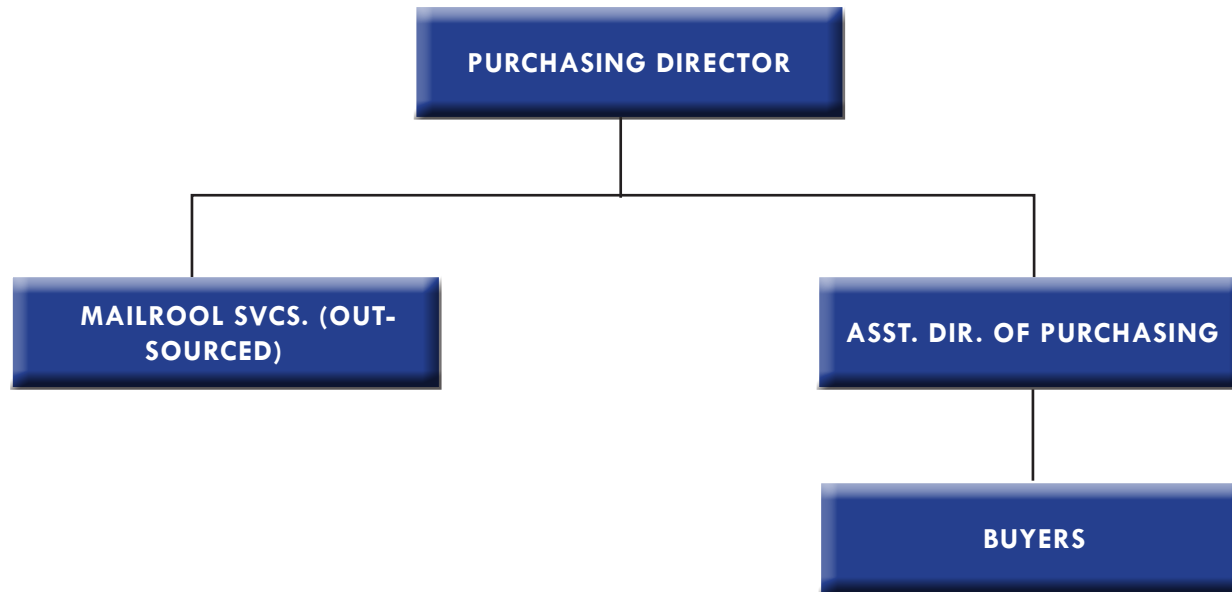
3030 PURCHASING

FULL TIME - CURRENT

| | | FY24 APPROVED | | FY25 REQUESTED | |
|-----------------------------|------|---------------|----------------|----------------|----------------|
| 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>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 |

| <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> |



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> |



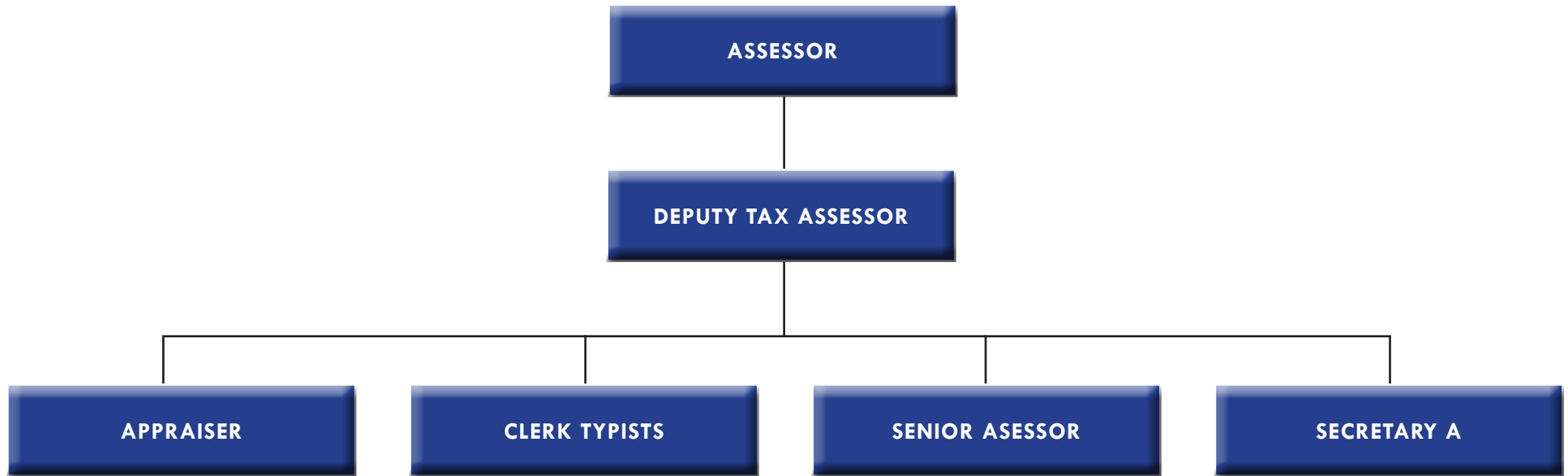
Assessor

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

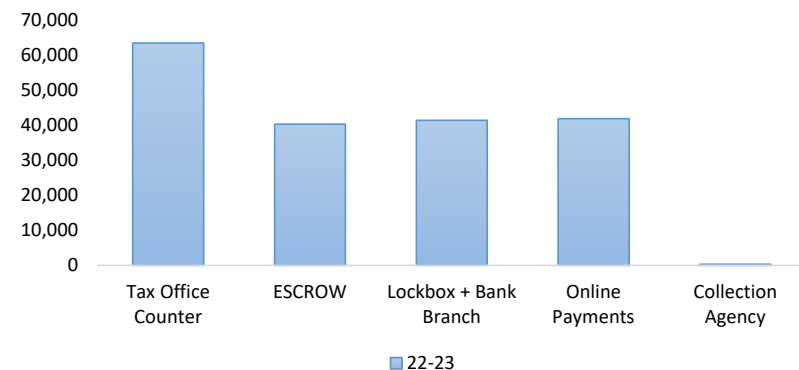
| Collection Rate History (FY19 - FY23) Property Taxes | Budget | Actual | Variance |
|--|--------|--------|----------|
| 2019 | 98.64% | 98.85% | 0.21% |
| 2020* | 98.83% | 97.96% | -0.87% |
| 2021 | 98.61% | 99.01% | .40% |
| 2022 | 98.71% | 99.14% | .43% |
| 2023 | 98.90% | 99.08% | .18% |

***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> |



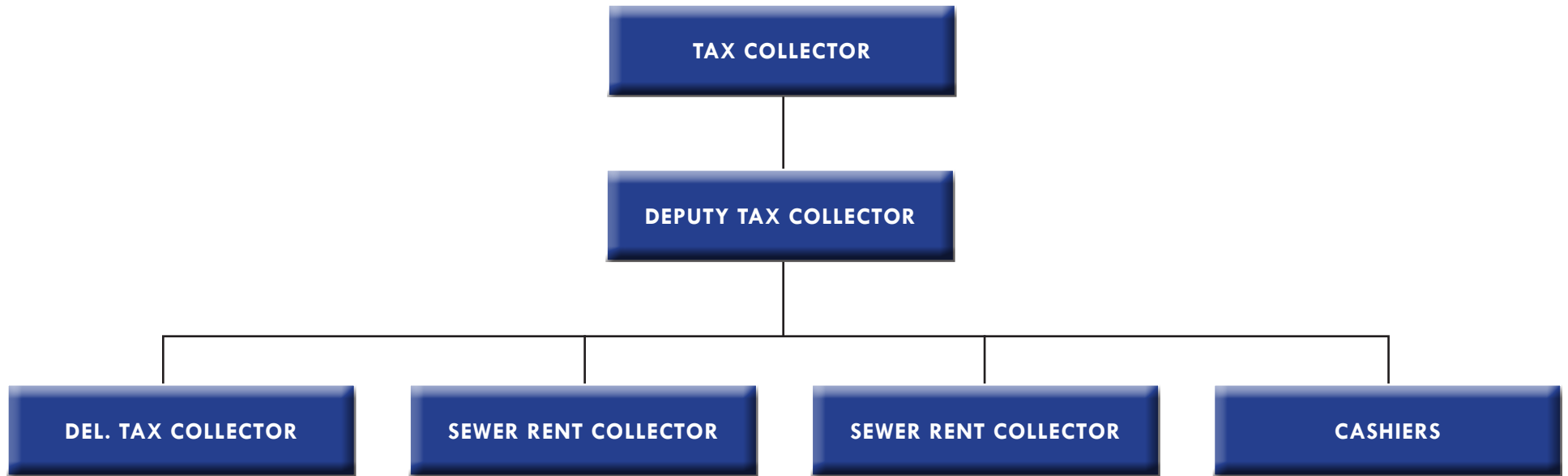
Tax Collector

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> |



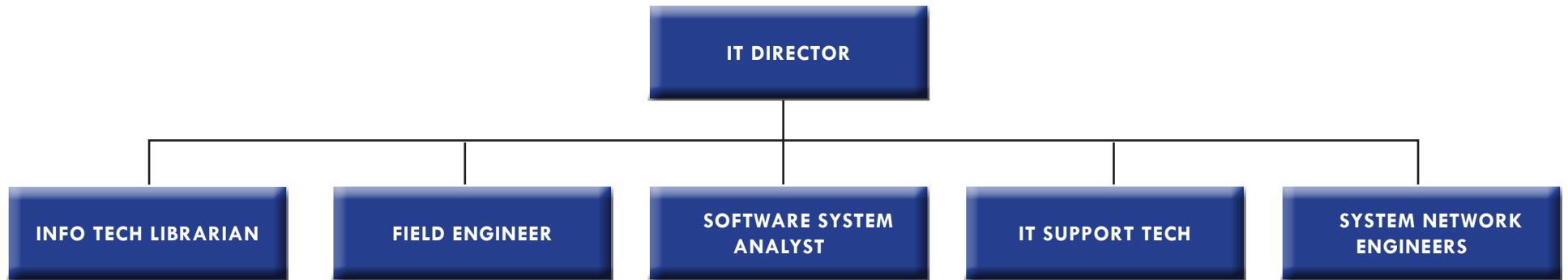
Information Technology

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

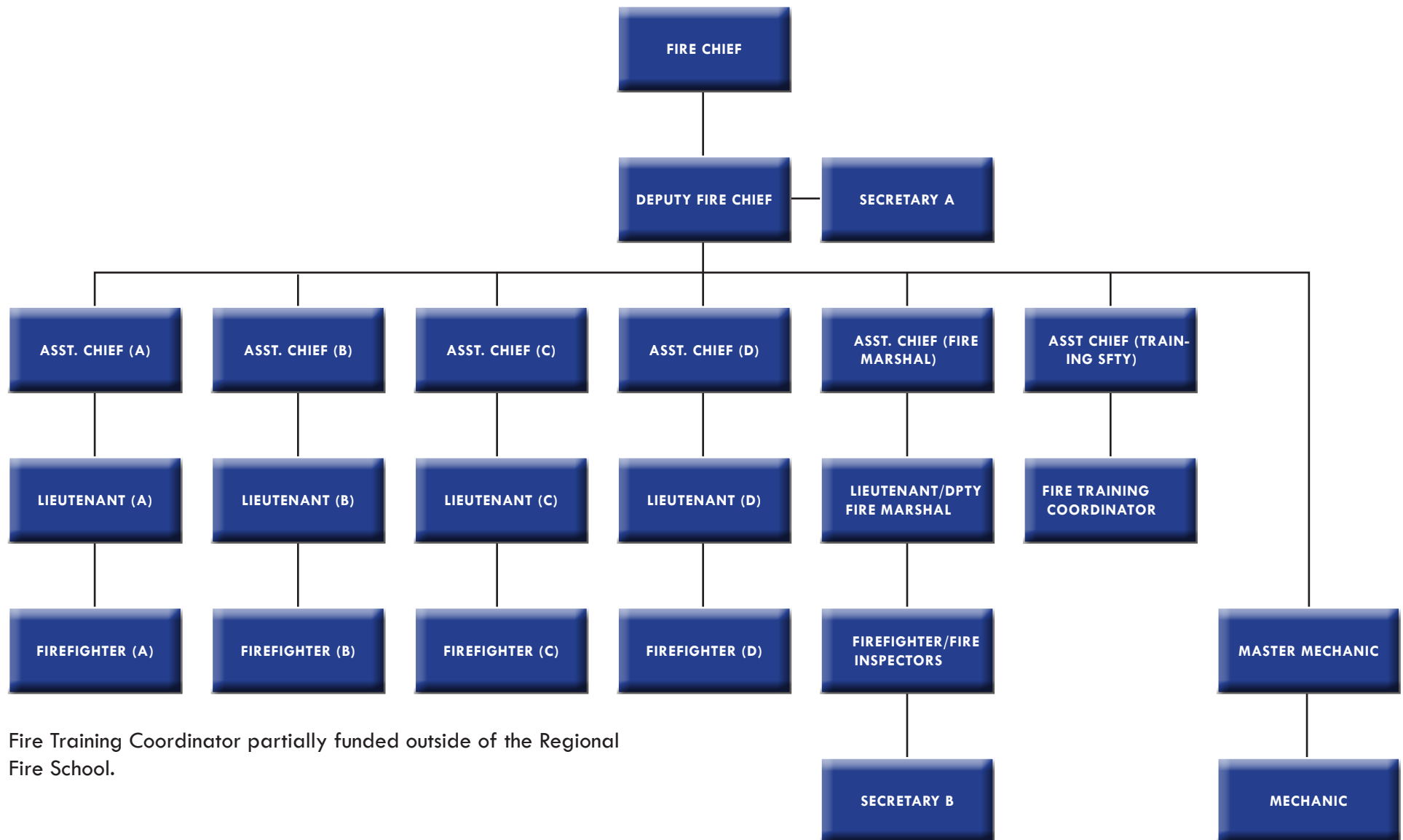


Fire

| | | | | |
|---------------------|--------------------|----------------------|--------------------|----------------------|
| 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 |

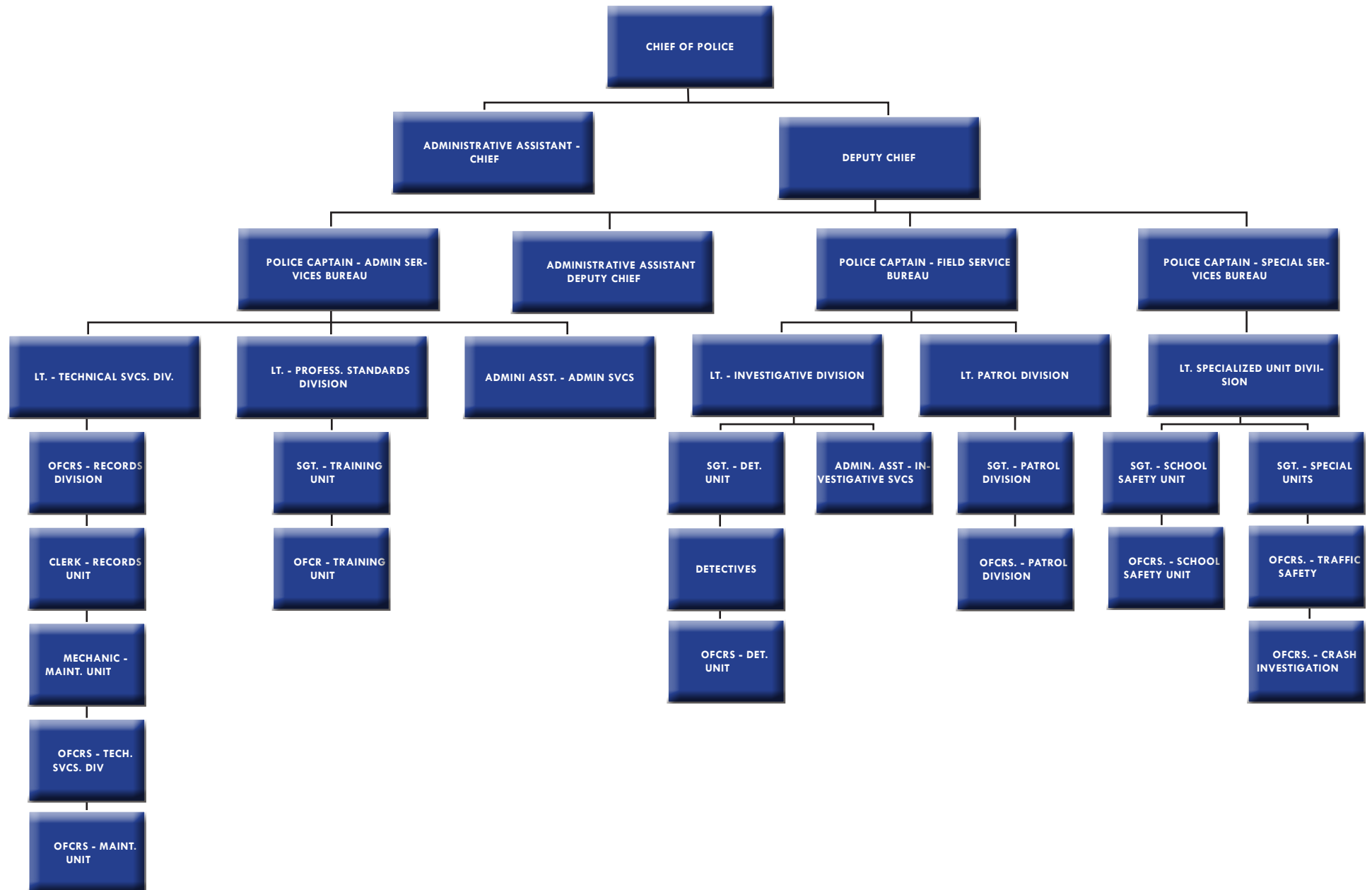


Police

| | | | | |
|--------------------------------|---------------|-------------------|---------------|-------------------|
| <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> |



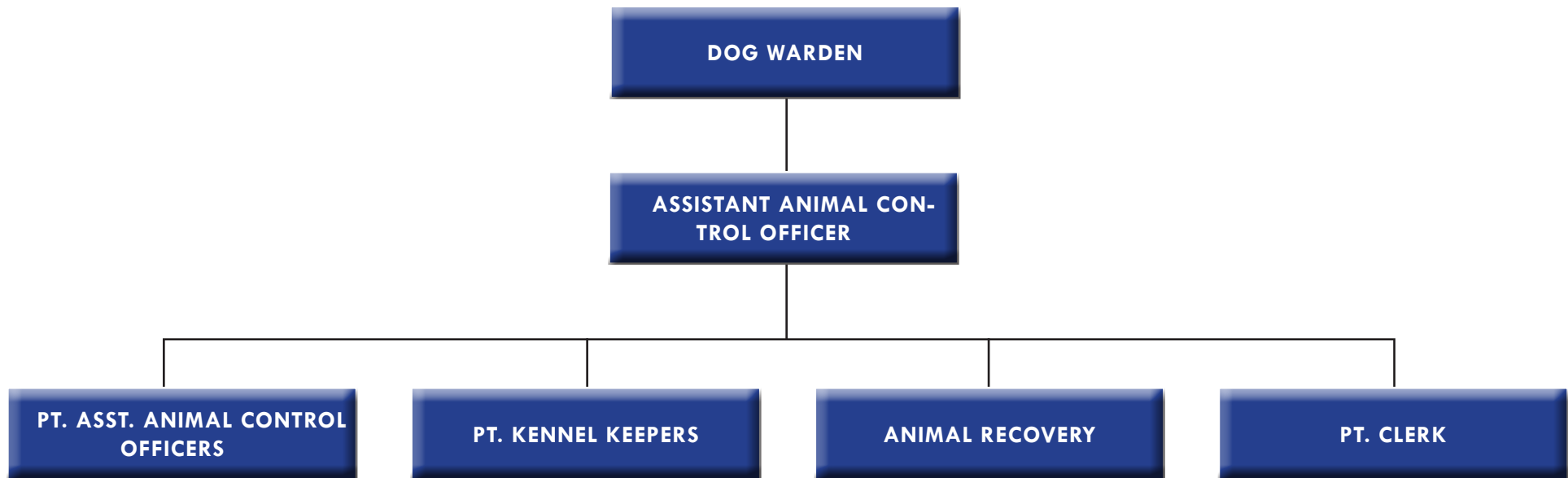
Animal Control

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.

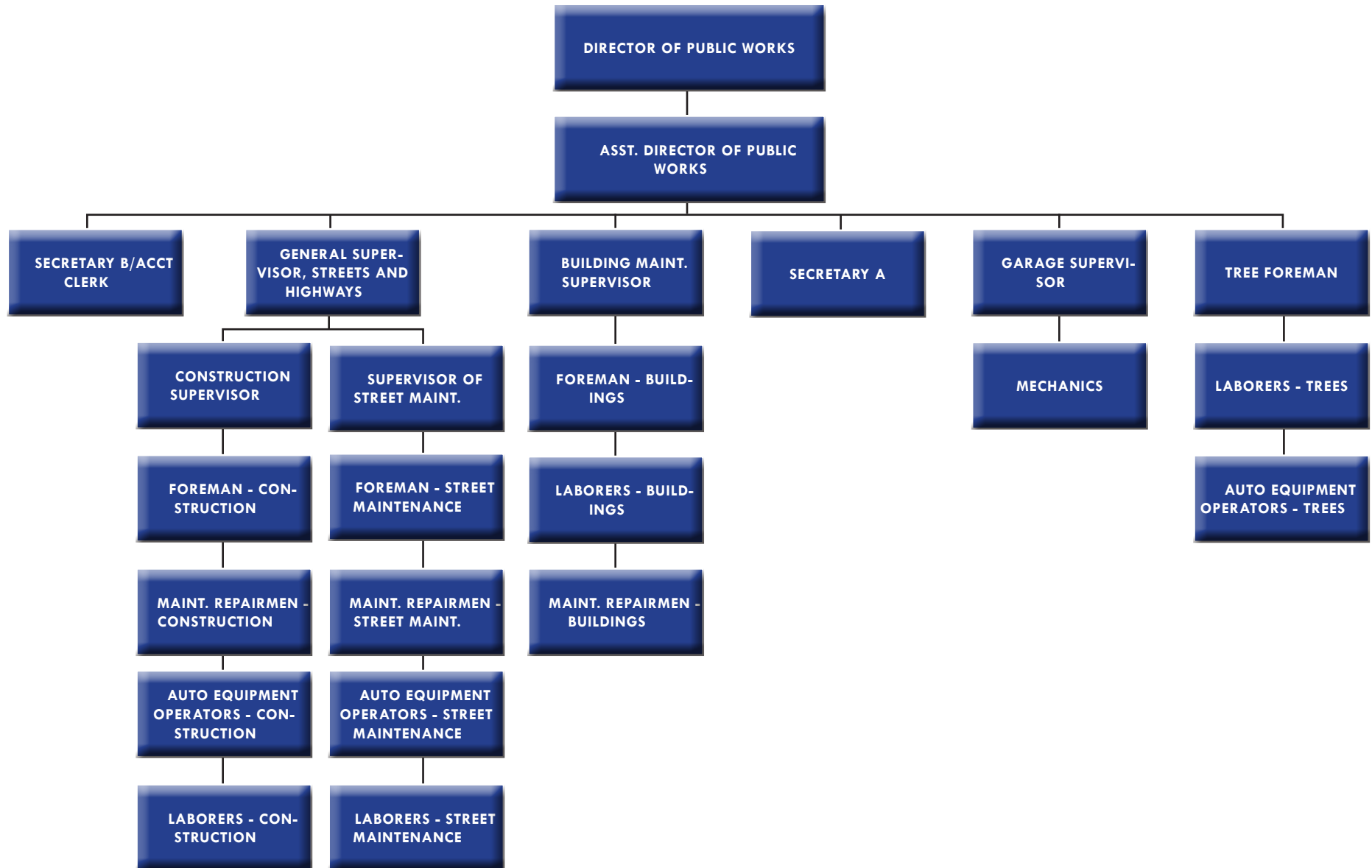
The functions of the Public Works Department includes Engineering, Roads, Sidewalks, Parking Lots, Snow & Ice Operations, Stormwater Drainage System, Marina Maintenance, Public Buildings, Energy Management, In-kind Services to other Departments, Solid Waste & Recycling, and the Wastewater Treatment Plant & 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 | | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>% CHG</u> | <u>\$ CHG</u> |
| 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 |
| <u>TOTAL</u> | | <u>\$423,364</u> | <u>\$367,448</u> | <u>\$385,241</u> | <u>\$396,333</u> | <u>\$402,962</u> | <u>1.67%</u> | <u>\$6,629</u> |



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

| 5030 | | FY21 | FY22 | FY23 | FY24 | FY25 | FY25 - FY24 | FY25 - FY24 |
|-------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|--------------------|--------------------|
| | | 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

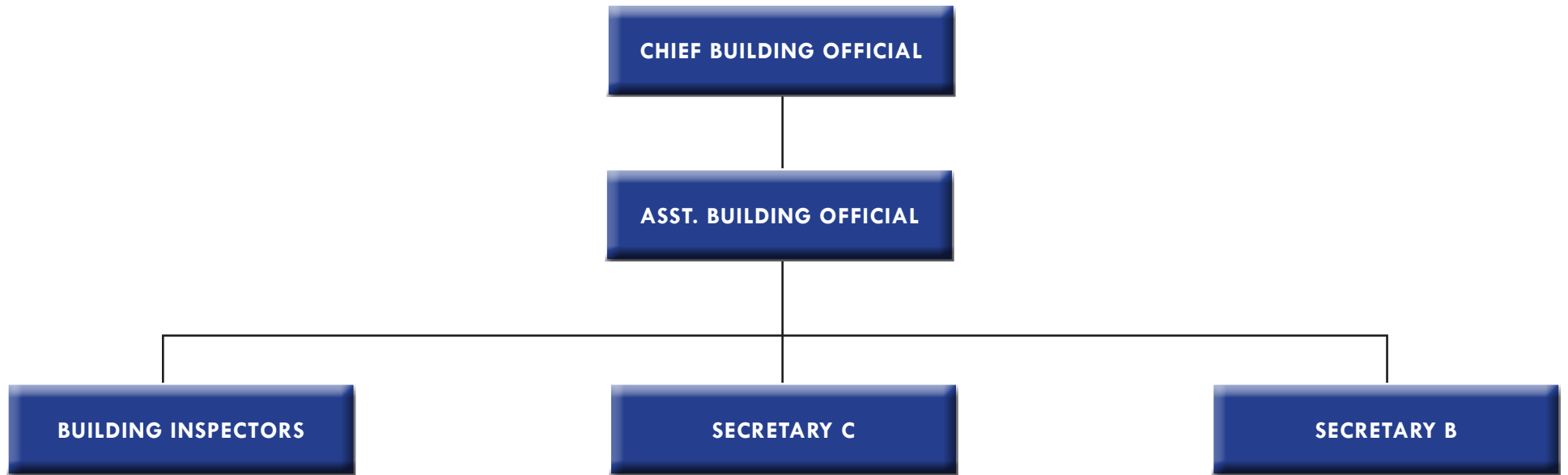
Personnel Summary

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

| <u>5070</u> | | 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 |



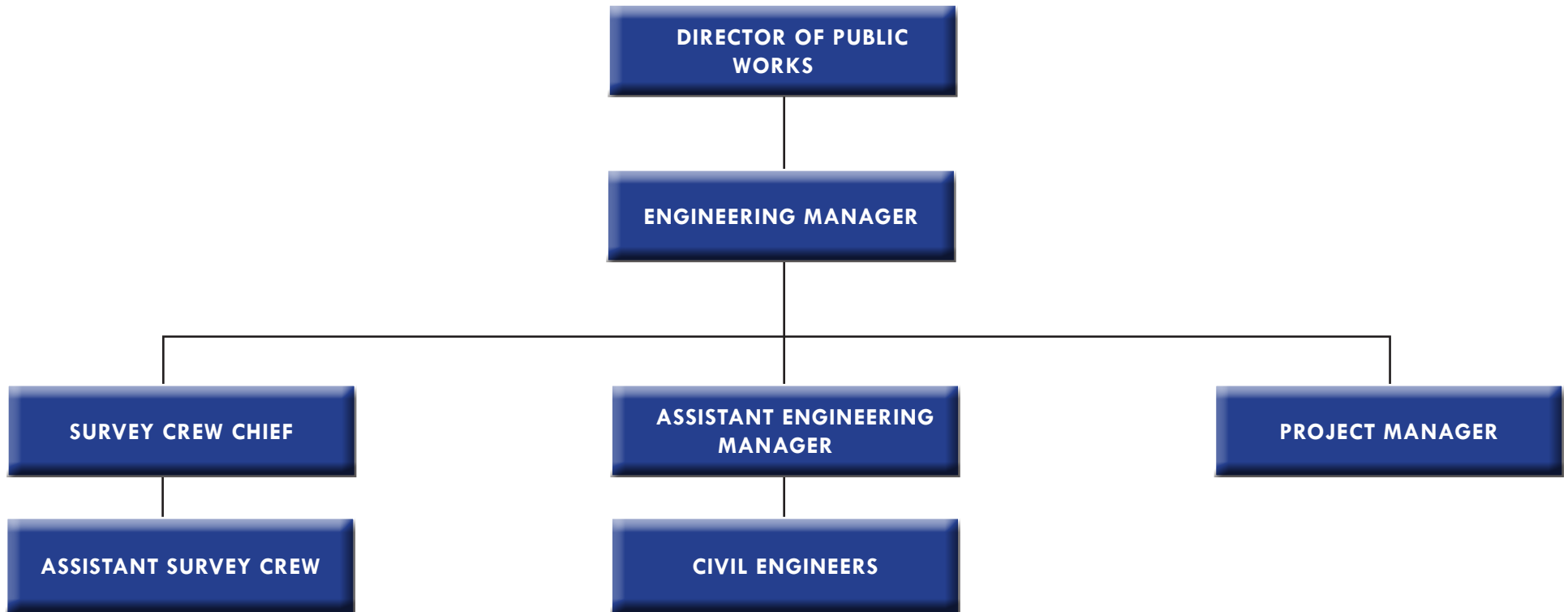
Engineering

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 |

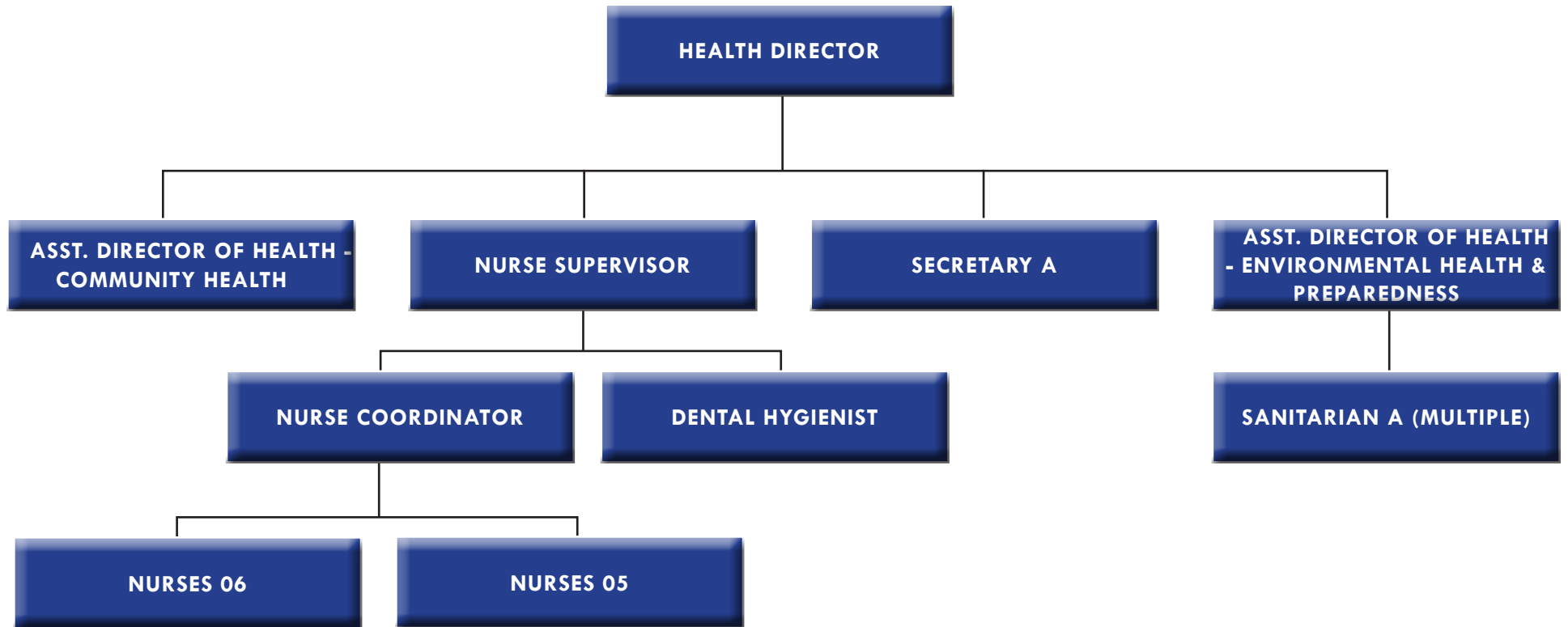


Health

| 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 life 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

| 6050 | | FY21 ACTUAL | FY22 ACTUAL | FY23 ACTUAL | FY24 BUDGET | FY25 BUDGET | FY25 - FY24 % CHG | FY25 - FY24 \$ 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 |



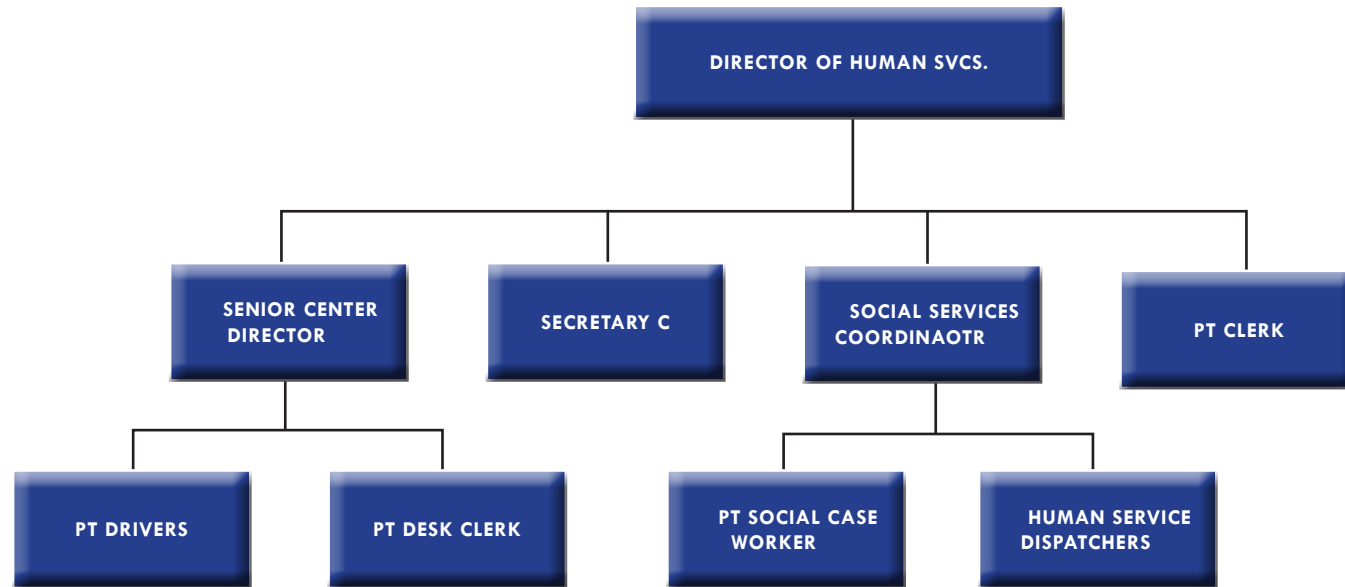
Human and Social Services

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 | | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>ACTUAL</u> | <u>BUDGET</u> | <u>BUDGET</u> | <u>% CHG</u> | <u>\$ CHG</u> |
| 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 |
| <u>TOTAL</u> | | <u>\$4,340,707</u> | <u>\$3,920,633</u> | <u>\$4,412,682</u> | <u>\$4,940,368</u> | <u>\$5,213,648</u> | <u>5.53%</u> | <u>\$273,280</u> |



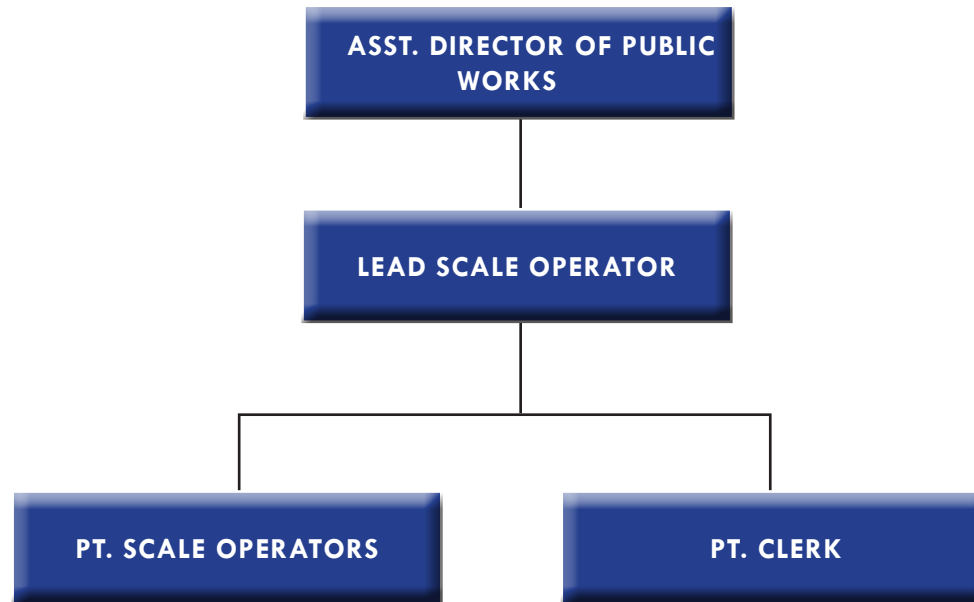
Solid Waste and Recycling

**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.

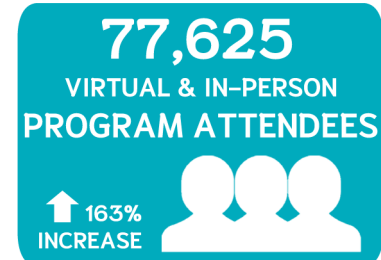
Highlights and Goals

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

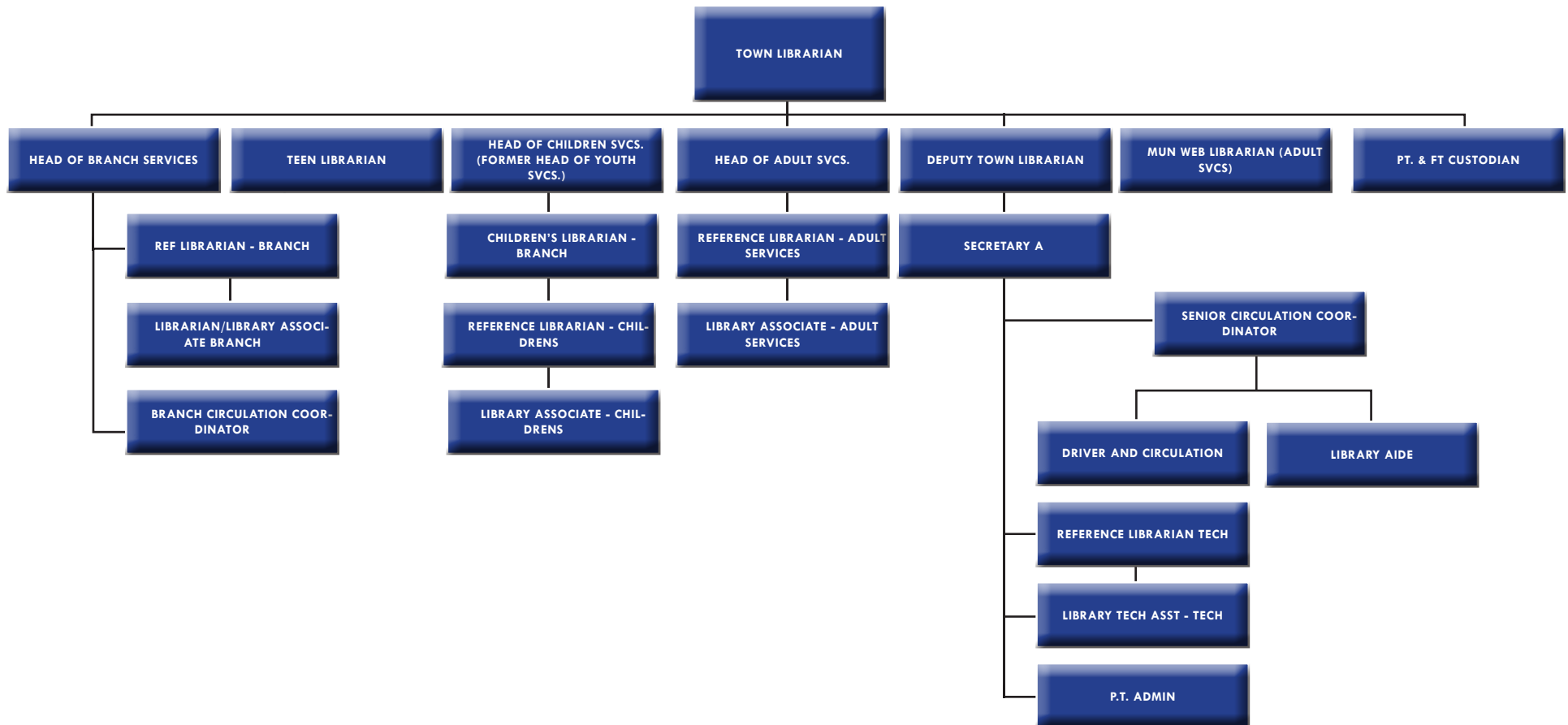


* JULY 2022
– JUNE 2023





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

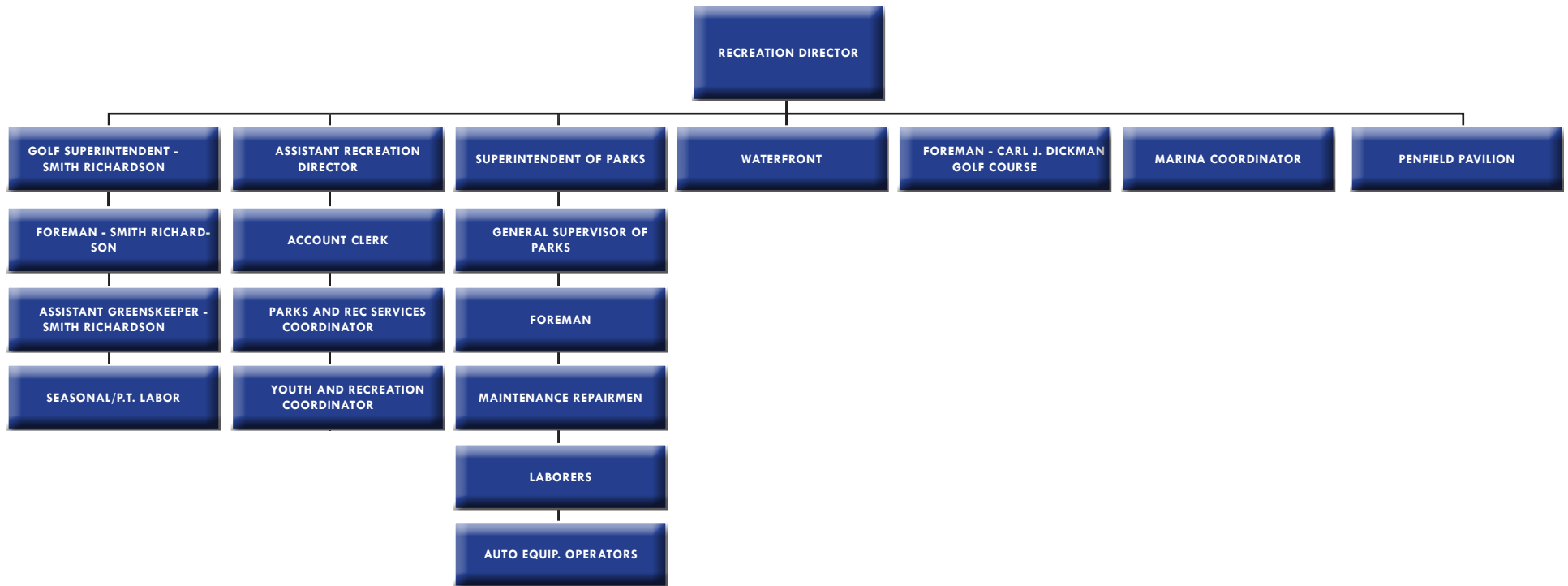
| | | FY24 APPROVED | | FY25 REQUESTED | |
|-------------------------|------|---------------|----------------|----------------|----------------|
| FULL TIME - CURRENT | | | | | |
| DEPUTY TOWN LIBRARIA | PETA | 1.00 | 131,694 | 0.00 | 0 |
| HEAD OF BRANCH SERVICES | PETA | 1.00 | 121,058 | 1.00 | 121,058 |
| 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

FULL TIME - CURRENT

| | | FY24 APPROVED | | FY25 REQUESTED | |
|-------------------------|------|---------------|----------------|----------------|----------------|
| 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

| | | FY24 APPROVED | | FY25 REQUESTED | |
|---------------------|------|---------------|--------|----------------|--------|
| FULL TIME - CURRENT | | | | | |
| MARINA COORDINATOR | THEA | 1.00 | 72,421 | 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 | % | \$ |
|-------|---------------------------------------|---------|---------|---------|---------|---------|--------|--------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | CHANGE | CHANGE |
| | RECREATION - CARL DICKMAN GOLF COURSE | | | | | | | |
| 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 |
| | TOTAL DICKMAN GC | 505,307 | 477,254 | 498,011 | 433,970 | 454,300 | 4.68% | 20,330 |



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 |
| <u>TOTAL</u> | | <u>\$285,102</u> | <u>\$306,442</u> | <u>\$396,559</u> | <u>\$332,231</u> | <u>\$339,641</u> | <u>2.23%</u> | <u>\$7,410</u> |



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 |
|---------|-----|------|--------|------|--------|



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

| <u>Rounds</u> | <u>2021-2022</u> | <u>2022-2023</u> | <u># Change</u> | <u>% Change</u> |
|---------------|------------------|------------------|-----------------|-----------------|
| 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

| <u>ID's</u> | <u>2021-2022</u> | <u>2022-2023</u> | <u># Change</u> | <u>% Change</u> |
|--------------|------------------|------------------|-----------------|-----------------|
| 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

| <u>Passes</u> | <u>2021-2022</u> | <u>2022-2023</u> | <u># Change</u> | <u>% Change</u> |
|-----------------------------|------------------|------------------|-----------------|-----------------|
| 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 | % | \$ |
|-------|---|-------------------------|-------------------------|-------------------------|-------------------------|--------------------------|----------------------|-------------------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | CHANGE | CHANGE |
| | <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 |
|-------|--------------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|--------------------|
| | | ACTUAL | ACTUAL | ACTUAL | BUDGET | BUDGET | % CHG | \$ CHG |
| 130 | | | | | | | | |
| 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 |



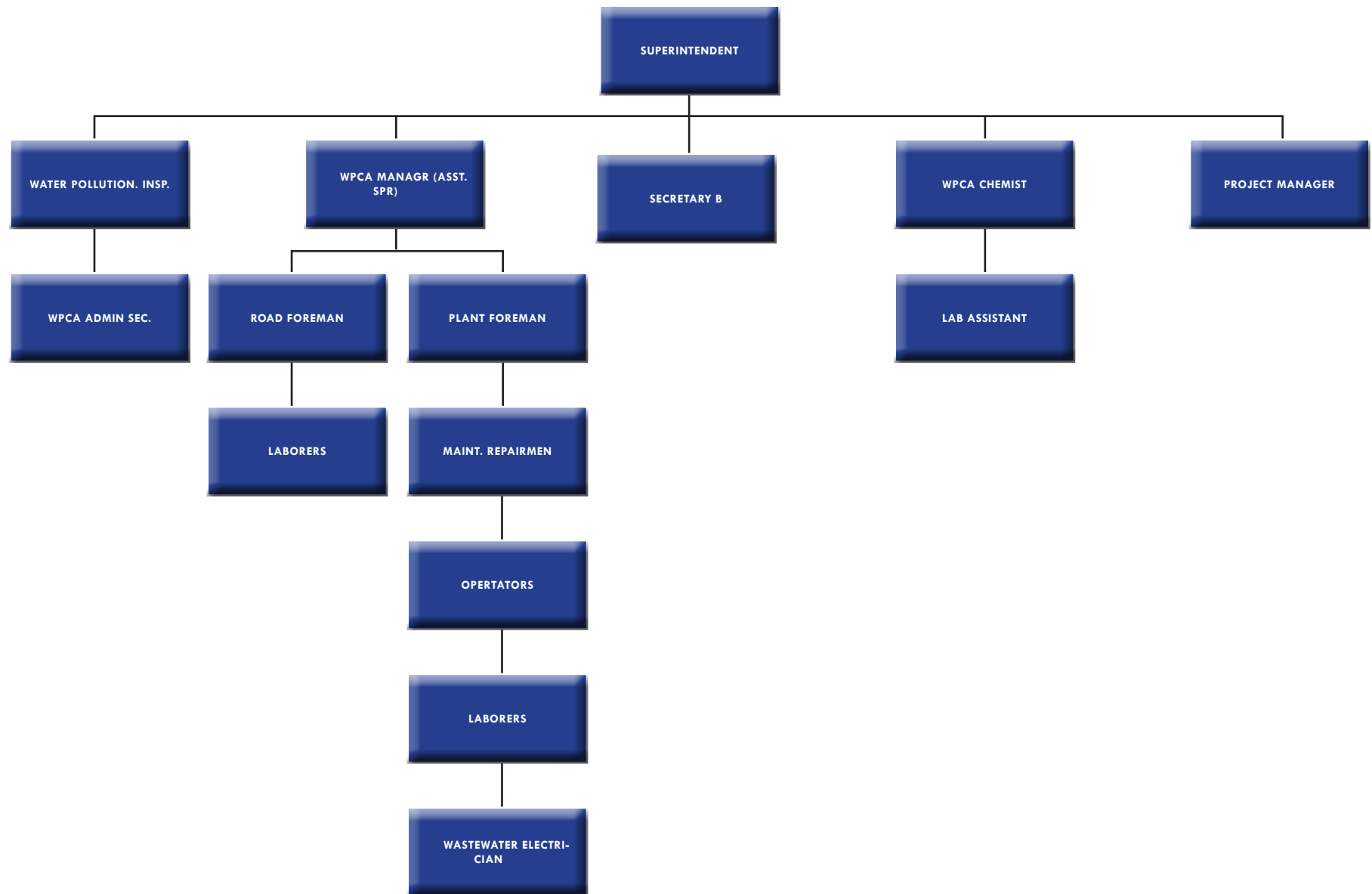
Water Pollution Control Authority

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

| <u>123</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> |
|------------|--------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------|------------------------------------|-------------------------------------|
| 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

