



# FY 23 Budget Proposal

FIRST SELECTWOMAN BRENDA L. KUPCHICK

# WITH THANKS AND APPRECIATION

Thank you to our Finance Department, all Department Heads and Town employees for your work throughout the year and in assistance developing the Town budget.

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

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

# FAIRFIELD AT A GLANCE

- 61,512 Residents
- \$139,122 Median Household Income
- 20,641 Households
- 66% of Adults hold College Degree or higher
- 442 Town Employees (22 ECC, 22 WPCA)
- AAA-rated community
- 1,483 Board of Education employees
- A+ Rated Public Schools
- 35% of households have children in public schools

# RESPONSIVE & RESPONSIBLE BUDGET

- ✓ Protects Taxpayers
- ✓ Significantly Increases Education Spending
- ✓ Reorganizes & Right-sizes Town Government
- ✓ Increased Government Modernization, Access & Transparency
- ✓ Invests in Public Safety
- ✓ Maintains Tax Relief for Senior & Disabled Residents
- ✓ Funds Long Term Contractual Obligations
- ✓ Preserves AAA Credit Rating & Long-Term Fiscal Health of the Town

# COST INCREASES

- Inflation in the US ended the year 2021 at 7%, the highest since 1982
- Energy costs are soaring
  - Gas: ↑ 76%
  - Diesel: ↑ 53%
- Global supply chain disruption has led to increase costs and the ability to acquire certain items
- Two State Minimum Wage Increases in FY 23
  - \$14 per hour on July 1, 2022
  - \$15 per hour on June 1, 2023
- Mandatory Newspaper Advertising – nearly doubling
- Contractual union wage increases
- Employee Health Insurance
- Tipping & Recycling Fees

# BUDGET HIGHLIGHTS

- **Salary, Wages, and Contingency** – Set aside reserve to fund open contracts
- **Pension Contribution** – Fully funded at 100% of ADEC
- **OPEB Contribution** – Fully funded at 100% of ADEC
- **Fund balance** – FY22 surplus will maintain the 11.34% funding level through FY23
- **Public Schools** – Budget increase of \$7.9 million over last year (4.12%). This is a \$2.5 million reduction from the Board of Education's FY23 request
- **Mill Rate** – Less than 1% increase at .98%

# FY23 BUDGET SUMMARY VS FY22

	FY22 Adopted Budget	FY23 Proposal First Selectwoman	% Budget Change
Board of Education	\$192,084,220	\$199,991,554	4.12%
Shared Expense (BOE & Town)	\$28,175,167	\$26,528,998	-5.84%
Town	\$112,082,264	\$116,202,322	3.68%
<b>Total Expenditures/Net Revenue Required</b>	<b>332,341,651</b>	<b>\$342,722,874</b>	<b>3.12%</b>
Mill Rate Increase			.98%

# Where the money comes from...

	FY 22 Adopted Budget	FY23 Proposal First Selectwoman Budget	Change in Dollars	Change in Percentage
Current Year Tax Levy	\$305,135,907	\$314,611,196	\$9,475,289	3.11%
Prior Year Tax, Interest	\$3,200,000	\$4,237,730	\$1,037,730	32.43%
Misc. Town Fees/Charges	\$15,531,095	\$15,513,738	(\$17,357)	-0.11%
Investment Income	\$1,355,384	\$370,294	(\$985,090)	-72.68%
Municipal Aid	\$4,936,134	\$5,776,651	\$840,517	17.03%
Fines	\$228,755	\$240,410	\$11,655	5.09%
Rental Income	\$1,954,376	\$1,972,856	\$18,480	0.95%
<b>Totals</b>	<b>\$332,341,651</b>	<b>\$342,722,874</b>	<b>\$10,381,223</b>	<b>3.12%</b>

# Where the money goes...

	FY 22	FY23 Proposal First Selectwoman	Change in Dollars	Change in Percentage
<b>Town Budget Categories</b>				
Salary, Wages, Contingency	\$53,382,852	\$54,162,078	\$779,226	1.46%
Pension Contribution	\$10,272,460	\$10,312,769	\$40,309	0.39%
OPEB Contribution	\$9,284,597	\$ 9,463,245	\$178,648	1.92%
Health Insurance	\$10,376,207	\$10,835,805	\$459,598	4.43%
Fees & Professional Services	\$5,997,228	\$6,311,158	\$313,930	5.23%
Capital Outlay	\$1,455,335	\$1,413,000	\$ (42,335)	-2.91%
All Other*	\$21,313,585	\$23,704,268	\$2,390,683	11.22%
<b>Total Town Budget</b>	<b>\$112,082,264</b>	<b>\$116,202,322</b>	<b>\$4,120,058</b>	<b>3.68%</b>
Board of Education	\$192,084,220	\$199,991,554	\$7,907,334	4.12%
Shared Expenses (Town & BOE)	\$28,175,167	\$26,528,998	(1,646,169)	-5.84%
<b>Total Budget</b>	<b>\$332,341,651</b>	<b>\$342,722,874</b>	<b>\$10,381,223</b>	<b>3.12%</b>

# NOTEWORTHY CAPITAL NEEDS

- **Public Safety**

Fire hose replacement, command vehicles, radio equipment, investigative technology, security cameras

- **Public Works**

Sewer treatment plant upgrades, snow plows, power equipment

- **Information Technology**

Servers, storage, back up equipment, computer and laptop replacements

TOTAL: \$1.4 million

# PAVING FUNDING PLAN FY23

\$1 million in operating budget

\$1.25 million ARPA

\$1 million from FY22 surplus

+ \$780k in bonding (proposed)

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\$4,030,000 to fully fund year 1 of the independent paving analysis

# ECC | EMERGENCY COMMUNICATIONS CENTER

Beginning in FY23, the new ECC operation will be budgeted as a separate fund.

All revenues and expenses will flow through the new fund (similar to WPCA and Regional Fire School). Because the Fund is not 100% self-supporting, there will be a separate ECC appropriation in the General Fund to make up the difference.

The proposed budget includes the assumption of adding a third town as of January 1, 2023.

	<b>FY 20</b>	<b>FY 23</b>	
	<b>Budget</b>	<b>Proposed</b>	<b>Difference</b>
Total Cost	\$1,950,334	\$3,106,754	\$1,156,420
Outside Revenue	\$137,704	\$1,399,219	\$1,261,515
<b>NET Cost - Fairfield</b>	<b>\$1,812,630</b>	<b>\$1,707,535</b>	<b>(\$105,095)</b>

# RIGHTSIZING TOWN GOVERNMENT

*Reorganizing Town Departments to better serve the needs of Fairfield residents.*

- **Social Services:** Part time Director of Social Services to full time position to address increasing assistance needed for financial impact of COVID on low income residents, and mental health services.
- **Senior Center:** Consolidate two part time positions to one full time Director to provide increased services for senior citizens.
- **Tax Collector:** Sewer Rent Collector funded 80% by WPCA, and 20% by the Town.
- **Human Resources:** Eliminated Risk Manager position, for a full time Assistant Director, HR Generalist and part time Diversity Recruitment Coordinator.
- **Engineering Department:** Eliminated and replaced Engineer Drafter and Instrument Operator with a new Senior Civil Engineer and Project Manager.
- **Conservation Department:** Addition of a part-time administrative position.
- **Police Department:** Two new officers to address new demands on law enforcement.



# RIGHTSIZING TOWN GOVERNMENT

Fairfield Police Department | Comparable Department/Community Study

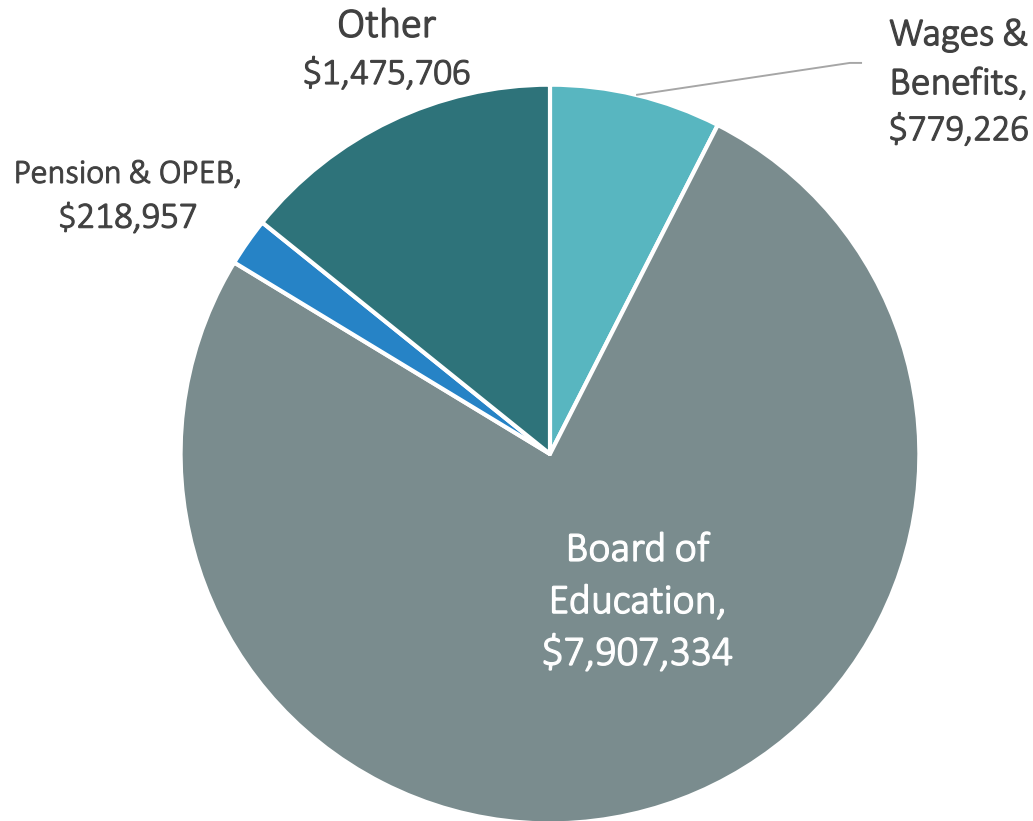
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Fairfield	61,740	30	48,735	108	67	15	13	8	3	1	1	\$ 15,819,012.00
				1 Ofc per 571 people								
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Manchester	57,805	27	42,400	111	70	12	19	6	3	0	1	\$ 21,108,030.00
				1 Ofc per 520 people								
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Stratford	52,120	17	46,000	115	73	16	11	9	4	1	1	\$ 11,701,846.00
				1 Ofc per 479 people								
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Milford	54,328	22	47,000	120	74	16	18	7	3	1	1	\$ 15,511,872.00
				1 Ofc per 452 people								
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Bristol	60,218	26	42,933	122	77	19	12	11	0	2	1	\$ 16,777,925.00
				1 Ofc per 493 people								
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
West Hartford	63,063	22	47,665	131	89	16	13	7	3	2	1	\$ 16,970,863.00
				1 Ofc per 481 people								
	Population	Square Miles	Calls for Service	Sworn Personnel	Officers	Detectives	Sergeants	Lieutenants	Captains	Deputy Chiefs	Chiefs	Annual Budget
Greenwich	62,587	48	41,000	155	104	20	16	9	3	2	1	\$ 23,765,496.00
				1 Ofc per 403 people								

# SENIOR & DISABLED TAX RELIEF

- State and local laws provide property tax relief programs for Fairfield residents who are age 65 and over or totally disabled and whose annual incomes and assets are within specified limits.
- These programs are designed to help seniors and totally disabled residents, to remain in their homes and town they improved over the years.
- This program benefitted 1,315 residents in the current fiscal year.
- The FY23 budget includes \$4,077,768 from the Town in tax credits and an additional \$367,118 from the State.

# FY23 BUDGET INCREASE

Spending Increases as a Share of Total



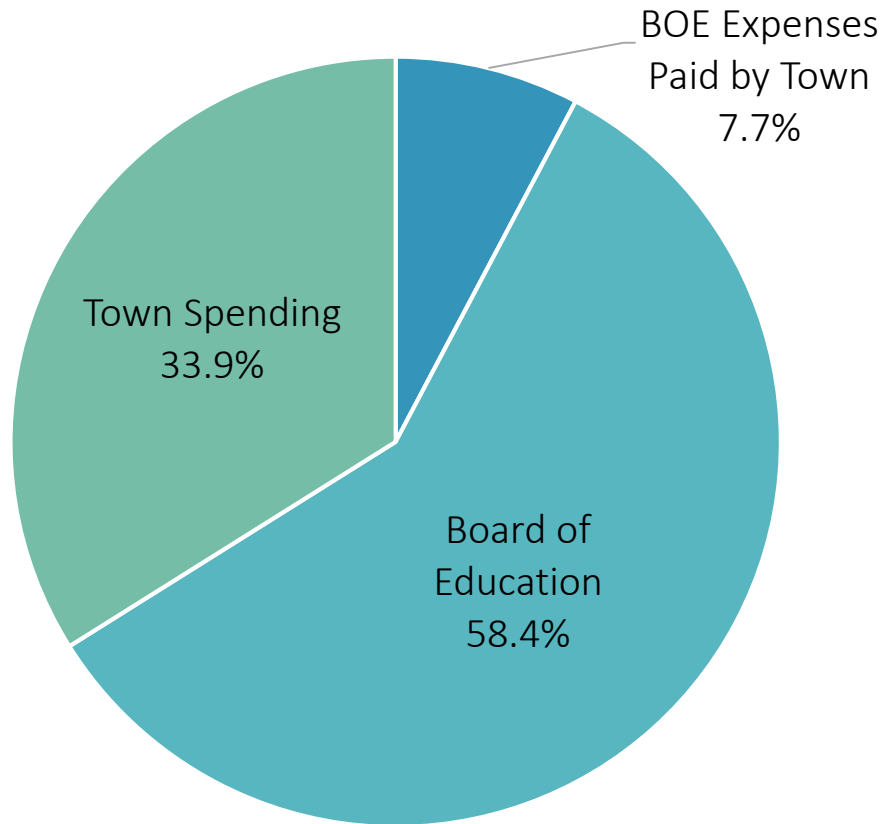
■ Wages & Benefits ■ Board of Education ■ Pension & OPEB ■ Other

The First Selectwoman's budget efficiently utilizes just 14% to provide funding for:

- Investments in technology
- Safety and training equipment for law enforcement and firefighters
- Service vehicles and equipment for Public Works
- Salary & Wage Reserves for unsettled contracts

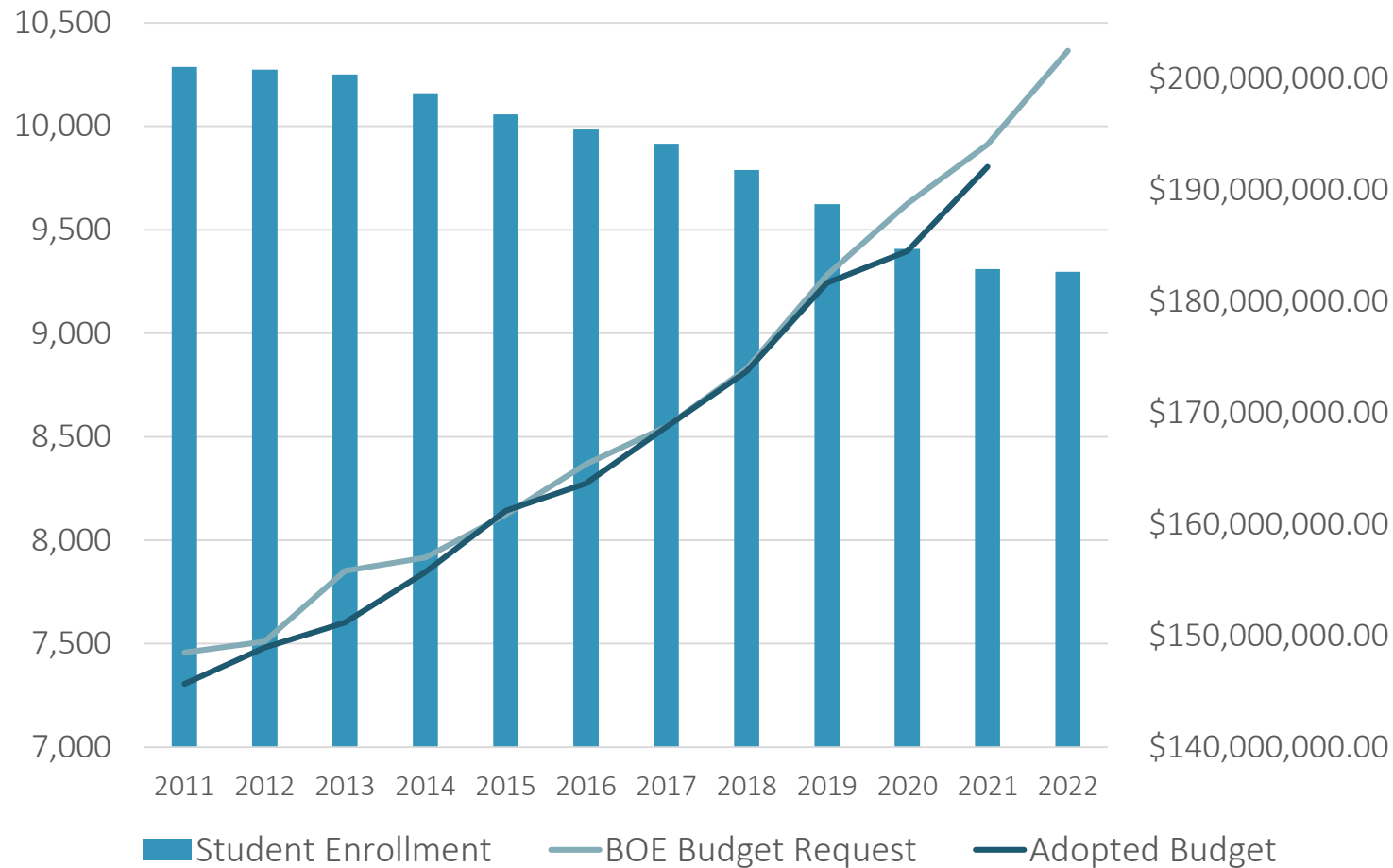
86% of FY23 increases are to fund education and long-term liabilities

# SPENDING TOTALS



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

## BOE BUDGET REQUESTS, TOWN ADOPTION & STUDENT ENROLLMENT



## Board of Education Request

- Superintendent's request was 6.2% /\$12 million increase for \$204 million budget
- BOE approved a 5.43%/\$202.5 increase million budget after allocating grant funding for some of the costs
- The FSW Budget includes a 4.12%/\$7.9 million increase for a total budget of \$200,491,554
- Over the last 10 years, the average increase request from the BOE is 4%, the average increase granted from the Town is 2.8%

# IN SUMMARY

- I believe this budget is responsive to the needs of residents and businesses, and is responsible to taxpayers.
  - Continues our efforts to modernize town services and reorganize town government
  - Moves forward my priority to right size the town's workforce
  - Maintains strong investment in Fairfield Public Schools
  - Fully funds our long term obligations to keep our AAA bond rating
- I am proud of the work my administration has done with the fortitude to make sorely needed and long overdue changes and we will continue these efforts.
- I care deeply about our community and will continue to listen and learn from our residents.