

TOWN OF FAIRFIELD

2023-24 BUDGET REPORT AND RECOMMENDATIONS

We, the undersigned members of the Board of Finance of the Town of Fairfield, Connecticut, respectfully submit herewith, the actual appropriations and revenue for the fiscal year 2021-22, the approved budget for fiscal year 2022-23, and the Board of Finance (BOF) recommended budget for the fiscal year ending June 30, 2024.

Lori T. Charlton, Chairwoman

Christopher DeWitt
 Craig Curley
 Kevin Starke
 Sheila Marmion, Secretary

Mary LeClerc
 John Mitola, Vice-Chair
 Jack Testani
 James F. Walsh

GENERAL FUND REVENUE

	<u>FY22 ACTUAL</u>	<u>FY23 BUDGET</u>	<u>FY24 BOF</u>
Revenue from Taxation	<u>\$307,341,183</u>	<u>\$314,954,814</u>	<u>\$322,701,688</u>
Prior, Interest, Lien, Telecomm:			
Prior Year's Taxes	\$5,122,886	\$2,779,453	\$2,804,283
Interest & Lien Fees	3,980,134	1,458,277	1,473,505
Telecommunications Access Lines	101,054	109,647	106,912
Total Prior, Interest, Lien, Telecomm.	<u>\$9,204,074</u>	<u>\$4,347,377</u>	<u>\$4,384,700</u>
Non-Tax Revenue:			
Licenses and Permits, Rents	5,368,645	5,932,325	5,394,688
Interest on Investments	(364,160)	627,933	5,146,204
State Grants for Education	1,185,485	1,120,340	1,124,616
State Grants Other than Education	4,796,583	5,863,574	6,021,060
Charges for Services, Fines	13,613,310	12,105,655	11,969,707
Discontinued Funds	171,802	33,124	33,124
Contributions and Donations	119,790	114,950	0
Total Non-Tax Revenue	<u>24,891,455</u>	<u>25,797,901</u>	<u>29,689,399</u>
TOTAL REVENUE	<u><u>\$341,436,712</u></u>	<u><u>\$345,100,092</u></u>	<u><u>\$356,775,787</u></u>

CONTROL
APPROPRIATION BY DEPARTMENT/RTM CONTROL SCHEDULE

		<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY24 - FY23</u>	<u>FY24 - FY23</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
<u>General Government - Administrative</u>								
1010	First Selectman's Office	\$531,095	\$545,302	\$579,925	\$587,310	\$597,884	\$10,574	1.80%
1030	Town Clerk	545,132	586,114	596,346	602,510	631,485	28,975	4.81%
1040	FAIRTV	55,540	71,765	77,368	101,948	113,850	11,902	11.67%
1050	Administrative Services	90,881	84,256	84,896	98,221	100,799	2,578	2.62%
1070	Registrar of Voters	251,948	274,087	254,921	307,837	296,920	(10,917)	-3.55%
1090	Zoning Board of Appeals	2,947	2,972	4,005	5,938	6,438	500	8.42%
1110	Town Planning and Zoning	649,414	654,614	629,267	693,132	734,886	41,754	6.02%
1130	Probate Court	27,096	20,907	23,645	28,100	30,100	2,000	7.12%
1210	Historic District Commission	2,457	3,578	3,415	11,618	7,170	(4,448)	-38.29%
1230	Conservation Commission	912,006	950,397	805,148	828,048	911,989	83,941	10.14%
1250	Shellfish Commission	7,159	5,805	4,595	8,958	8,958	0	0.00%
1270	Legal Services	301,442	543,794	741,040	707,000	565,000	(142,000)	-20.08%
1290	Miscellaneous Contingencies	21,209	13,599	26,494	30,000	30,000	0	0.00%
1320	Active Employee Benefits	10,133,461	10,805,990	10,436,788	11,243,707	11,673,767	430,060	3.82%
1330	Human Resources	5,579,486	5,542,229	5,627,817	4,790,480	5,252,854	462,374	9.65%
1350	Community/Economic Development	283,361	260,006	283,434	317,831	332,188	14,357	4.52%
1370	Harbor Management Commission	<u>20,802</u>	<u>22,425</u>	<u>21,667</u>	<u>23,162</u>	<u>23,162</u>	<u>0</u>	<u>0.00%</u>
	Total Administrative	\$19,415,433	\$20,387,841	\$20,200,773	\$20,385,800	\$21,317,450	\$931,650	4.57%
<u>General Government - Miscellaneous</u>								
2010	Contingency	\$0	\$0	\$0	\$2,418,149	\$1,788,195	(\$629,954)	-26.05%
2020	Contribution to Surplus	0	0	0	0	1,225,000	1,225,000	-
2073	Regional Youth Adult Social Action Pst	21,000	21,000	21,000	21,000	21,000	0	0.00%
2130	Pequot Library	350,000	400,000	400,000	350,000	350,000	0	0.00%
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	24,000	34,500	34,500	0	0.00%
2210	Audubon Society	15,000	15,000	22,000	27,060	67,060	40,000	147.82%
2230	Greater Bridgeport Transit Authority	30,000	30,000	30,000	30,000	30,000	0	0.00%

CONTROL

APPROPRIATION BY DEPARTMENT/RTM CONTROL SCHEDULE

		FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
2250	Fairfield Museum and History Center	50,000	50,000	60,000	60,000	72,000	12,000	20.00%
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	45,060	35,000	35,000	35,000	40,883	5,883	16.81%
2370	Sullivan-McKinney Elder Housing	10,000	10,000	15,000	22,500	19,500	(3,000)	-13.33%
2430	The Kennedy Center	7,000	7,000	15,000	15,000	15,000	0	0.00%
2450	Mill River Wetland Committee	5,000	5,000	5,000	6,000	6,000	0	0.00%
2470	The Pilot House	8,000	8,000	10,000	10,000	10,000	0	0.00%
2480	The Center for Family Justice	6,100	6,100	12,000	12,000	12,000	0	0.00%
2492	Operation Hope	0	0	25,000	25,000	25,000	0	-
2531	Private School Transportation	1,516,764	474,786	994,577	1,179,658	1,287,693	108,035	9.16%
11030	Health and Welfare Services	<u>132,052</u>	<u>140,290</u>	<u>106,192</u>	<u>144,479</u>	<u>145,559</u>	<u>1,080</u>	<u>0.75%</u>
	Total Miscellaneous	\$2,394,976	\$1,401,176	\$1,949,769	\$4,565,346	\$5,324,390	\$759,044	16.63%
<u>Finance</u>								
3010	Finance	\$970,074	\$833,381	\$918,325	\$1,066,659	\$1,146,389	\$79,730	7.47%
3030	Purchasing	274,094	282,136	359,271	379,803	397,106	17,303	4.56%
3050	Assessor	775,885	852,902	720,555	870,094	996,024	125,930	14.47%
3090	Tax Collector	575,184	598,247	612,092	615,015	655,022	40,007	6.51%
3110	Information Technology	1,754,604	1,611,784	1,670,902	2,178,664	2,253,140	74,476	3.42%
3130	Board of Finance	108,488	120,757	120,799	109,759	170,050	60,291	54.93%
3150	Unemployment Compensation	<u>362,371</u>	<u>246,041</u>	<u>154,013</u>	<u>255,120</u>	<u>130,120</u>	<u>(125,000)</u>	<u>-49.00%</u>
	Total Finance	\$4,820,700	\$4,545,248	\$4,555,956	\$5,475,114	\$5,747,851	\$272,737	4.98%

CONTROL
APPROPRIATION BY DEPARTMENT/RTM CONTROL SCHEDULE

		<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY24 - FY23</u>	<u>FY24 - FY23</u>
		<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	\$13,564,306	\$14,139,184	\$14,790,734	\$14,539,462	\$14,699,704	\$160,242	1.10%
4030	Police	14,833,172	15,274,390	16,120,165	16,098,433	17,254,486	1,156,053	7.18%
4050	Animal Control	330,440	311,952	383,607	342,800	371,440	28,640	8.35%
4070	Street Lighting	511,881	495,074	470,019	503,784	523,936	20,152	4.00%
4090	Hydrant and Water Services	1,898,738	1,940,400	1,857,191	2,012,231	1,987,812	(24,419)	-1.21%
4110	Emergency Management	64,236	136,620	149,354	151,027	155,283	4,256	2.82%
4150	Emergency Communications Ctr	<u>1,445,210</u>	<u>1,045,791</u>	<u>1,301,455</u>	<u>1,711,924</u>	<u>1,916,219</u>	<u>204,295</u>	<u>11.93%</u>
	Total Public Safety	\$32,647,983	\$33,343,410	\$35,072,524	\$35,359,661	\$36,908,880	\$1,549,219	4.38%
<u>Public Works</u>								
5011	Public Works Administration	\$401,855	\$423,364	\$367,448	\$378,925	\$396,333	\$17,408	4.59%
5030	Public Works Operations	14,949,524	11,863,062	10,679,309	12,730,701	13,431,867	701,166	5.51%
5050	Building	631,247	736,492	807,884	728,379	778,924	50,545	6.94%
5070	Engineering	<u>726,132</u>	<u>730,266</u>	<u>767,273</u>	<u>838,584</u>	<u>913,531</u>	<u>74,947</u>	<u>8.94%</u>
	Total Public Works	\$16,708,758	\$13,753,184	\$12,621,914	\$14,676,589	\$15,520,655	\$844,066	5.75%

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		<u>FY20</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY24 - FY23</u>	<u>FY24 - FY23</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
<u>Health and Welfare</u>								
6010	Health	\$2,977,542	\$2,961,344	\$3,181,258	\$3,215,972	\$3,564,695	\$348,723	10.84%
6050	Human and Social Services	582,550	560,236	573,832	734,552	796,761	62,209	8.47%
6070	Solid Waste & Recycling	<u>4,463,178</u>	<u>4,340,707</u>	<u>3,920,633</u>	<u>4,587,279</u>	<u>4,940,368</u>	<u>353,089</u>	<u>7.70%</u>
	Total Health and Welfare	\$8,023,271	\$7,862,287	\$7,675,724	\$8,537,803	\$9,301,824	\$764,021	8.95%
<u>Culture and Recreation</u>								
7010	Library Main	\$2,570,585	\$2,260,832	\$2,605,181	\$2,581,841	\$2,676,709	\$94,868	3.67%
7011	Library Fairfield Woods	917,446	951,936	1,128,444	1,193,083	1,279,635	86,552	7.25%
7030	Penfield Pavilion Complex	195,794	203,436	202,750	203,572	183,085	(20,487)	-10.06%
7050	Recreation	631,087	705,501	904,696	796,316	943,283	146,967	18.46%
7070	Waterfront	458,451	376,852	491,688	542,249	555,586	13,337	2.46%
7080	Parks	0	0	1,958,571	1,867,317	2,044,192	176,875	
7090	Marina	0	226,648	311,036	316,122	283,875	(32,247)	-
7111	Carl J. Dickman Golf Course	261,251	285,102	306,442	311,938	332,231	20,293	6.51%
7113	H. Smith Richardson Golf Course	1,403,489	1,515,393	<u>1,537,216</u>	<u>1,611,565</u>	<u>1,799,493</u>	<u>187,928</u>	<u>11.66%</u>
	Total Culture and Rec	\$6,438,103	\$6,525,699	\$9,446,023	\$9,424,003	\$10,098,089	\$674,086	7.15%
	TOWN OPS	\$90,449,223	\$87,818,846	\$91,522,683	\$98,424,316	\$104,219,139	\$5,794,823	5.89%
1310	Retiree Benefits	\$19,419,523	\$17,233,573	\$19,519,406	\$19,974,014	\$20,364,671	\$390,657	1.96%
10030	Debt Service	\$23,344,356	\$23,822,283	\$26,206,458	\$24,210,208	\$22,028,532	(\$2,181,676)	-9.01%
	General Fund Expense	\$362,009	\$218,787	\$25,712	\$0	\$0	\$0	-
	Transfers Out	\$0	\$7,685,000	\$9,180,000	\$0	\$0		
	TOTAL OTHER	\$43,125,889	\$48,959,643	\$54,931,576	\$44,184,222	\$42,393,203	(\$1,791,019)	-4.05%

CONTROL

APPROPRIATION BY DEPARTMENT/RTM CONTROL SCHEDULE

	FY20	FY21	FY22	FY23	FY24	FY24 - FY23	FY24 - FY23
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
TOWN OPS & OTHER	\$133,575,112	\$136,778,489	\$146,454,258	\$142,608,538	\$146,612,342	\$4,003,804	2.81%
8010 Board of Education	\$181,601,313	\$184,384,254	\$191,544,865	\$202,491,554	\$210,163,445	\$7,671,891	3.79%
8020 Teacher Retirement Contrib.	\$0	\$0	\$0	\$0	\$0	0	-
GRAND TOTAL	\$315,176,425	\$321,162,743	\$337,999,123	\$345,100,092	\$356,775,787	\$11,675,695	3.38%

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APPROPRIATION BY DEPARTMENT/RTM CONTROL SCHEDULE

		<u>FY20</u> <u>ACTUAL</u>	<u>FY21</u> <u>ACTUAL</u>	<u>FY22</u> <u>ACTUAL</u>	<u>FY23</u> <u>BUDGET</u>	<u>FY24</u> <u>BUDGET</u>	<u>FY24 - FY23</u> <u>\$ CHG</u>	<u>FY24 - FY23</u> <u>% CHG</u>
<u>Regional Fire Training Center</u>								
126	Regional Fire Training Center	\$112,414	\$169,822	\$193,250	\$229,066	\$326,373	\$97,307	42.48%
<u>Water Pollution Control Authority</u>								
130	Water Pollution Control Authority	\$5,786,873	\$6,231,763	\$5,670,970	\$6,884,937	\$9,197,932	\$2,312,995	33.60%
<u>Emergency Communications Center</u>								
123	Emergency Communications Center	\$0	\$0	\$0	\$3,111,143	\$3,401,887	\$290,744	9.35%

GRAND LIST GROWTH AND TAX RATE CHANGE

2022 Preliminary Net Taxable Grand List	\$11,930,397,056
2021 Net Taxable Grand List	<u>\$11,804,440,754</u>
INCREASE	\$125,956,302
% CHANGE	<u>1.07%</u>

Estimated Mill Rate 2023-24	27.51
Approved Mill Rate 2022-23	<u>27.24</u>
INCREASE	0.27
% CHANGE	<u>0.99%</u>

Attest:
Jared Schmitt
Chief Fiscal Officer