

TOWN OF FAIRFIELD 2024-25 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 2022-23, the approved budget for fiscal year 2023-24, and the Board of Finance (BOF) recommended budget for the fiscal year ending June 30, 2025.

Lori T. Charlton, Chairwoman

Amy Ruggiero
Craig Curley, Secretary
Kevin Starke
Shane D. Pendley

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

GENERAL FUND REVENUE

	<u>FY23 ACTUAL</u>	<u>FY24 BUDGET</u>	<u>FY25 BOF</u>
Revenue from Taxation	<u>\$316,005,222</u>	<u>\$322,701,688</u>	<u>\$328,902,382</u>
Prior, Interest, Lien, Telecomm:			
Prior Year's Taxes	\$1,734,444	\$2,804,283	\$2,990,842
Interest & Lien Fees	1,240,978	1,473,505	2,289,185
Telecommunications Access Lines	123,814	106,912	112,564
Total Prior, Interest, Lien, Telecomm.	<u>\$3,099,236</u>	<u>\$4,384,700</u>	<u>\$5,392,591</u>
Non-Tax Revenue:			
Licenses and Permits, Rents	6,296,382	5,394,688	5,458,214
Interest on Investments	3,703,230	5,146,204	8,833,430
State Grants for Education	1,179,461	1,124,616	1,131,021
State Grants Other than Education	7,117,864	6,021,060	6,916,400
Charges for Services, Fines	12,898,056	11,969,707	13,020,265
Discontinued Funds	40,821	33,124	55,000
Contributions and Donations	114,950	0	0
Total Non-Tax Revenue	<u>31,350,764</u>	<u>29,689,399</u>	<u>35,414,330</u>
 TOTAL REVENUE	 <u><u>\$350,455,222</u></u>	 <u><u>\$356,775,787</u></u>	 <u><u>\$369,709,303</u></u>

**CONTROL SCHEDULE
APPROPRIATION BY DEPARTMENT**

	FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	FY25 - FY24 \$ CHG	FY25 - FY24 % CHG	
<u>General Government - Administrative</u>								
1010	First Selectman's Office	\$545,302	\$579,925	\$591,390	\$597,884	\$736,111	\$138,227	23.12%
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	108,350	(5,500)	-4.83%
1050	Administrative Services	84,256	84,896	82,867	100,799	73,403	(27,396)	-27.18%
1070	Registrar of Voters	274,087	254,921	317,612	296,920	275,787	(21,133)	-7.12%
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	744,575	9,689	1.32%
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	775,000	210,000	37.17%
1290	Miscellaneous Contingencies	13,599	26,494	6,400	30,000	15,000	(15,000)	-50.00%
1320	Active Employee Benefits	10,805,990	10,436,788	11,231,958	11,673,767	10,235,485	(1,438,282)	-12.32%
1330	Human Resources	5,542,229	5,627,817	4,679,624	5,252,854	5,486,198	233,344	4.44%
1350	Community/Economic Development	260,006	283,434	325,893	332,188	368,761	36,573	11.01%
1370	Harbor Management Commission	<u>22,425</u>	<u>21,667</u>	<u>22,025</u>	<u>23,162</u>	<u>24,162</u>	<u>1,000</u>	<u>4.32%</u>
	Total Administrative	\$20,387,841	\$20,200,773	\$20,228,266	\$21,317,450	\$20,499,097	(\$818,353)	-3.84%
<u>General Government - Miscellaneous</u>								
2010	Contingency	\$0	\$0	\$0	\$1,788,195	\$713,875	(\$1,074,320)	-60.08%
2020	Contribution to Surplus	0	0	0	1,225,000	0	(1,225,000)	-
2073	Regional Youth Adult Social Action Psh	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%
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%

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	\$ CHG	% CHG
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	<u>140,290</u>	<u>106,192</u>	<u>144,293</u>	<u>145,559</u>	<u>146,618</u>	<u>1,059</u>	<u>0.73%</u>
	Total Miscellaneous	\$1,401,176	\$1,949,769	\$2,076,779	\$5,324,390	\$3,066,172	(\$2,258,218)	-42.41%
	<u>Finance</u>							
3010	Finance	\$833,381	\$918,325	\$1,004,489	\$1,146,389	\$1,258,077	\$111,688	9.74%
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	1,254,213	258,189	25.92%
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	2,359,050	105,910	4.70%
3130	Board of Finance	120,757	120,799	125,506	170,050	170,050	0	0.00%
3150	Unemployment Compensation	<u>246,041</u>	<u>154,013</u>	<u>140,567</u>	<u>130,120</u>	<u>130,120</u>	0	<u>0.00%</u>
	Total Finance	\$4,545,248	\$4,555,956	\$5,032,066	\$5,747,851	\$6,248,257	\$500,406	8.71%

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	\$ CHG	% CHG
	<u>Public Safety</u>							
4010	Fire	\$14,139,184	\$14,790,734	\$14,266,909	\$14,699,704	\$17,300,343	\$2,600,639	17.69%
4030	Police	15,274,390	16,120,165	16,267,743	17,254,486	17,706,151	451,665	2.62%
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	<u>1,045,791</u>	<u>1,301,455</u>	<u>1,682,222</u>	<u>1,916,219</u>	<u>2,462,196</u>	<u>545,977</u>	<u>28.49%</u>
	Total Public Safety	\$33,343,410	\$35,072,524	\$35,147,746	\$36,908,880	\$40,761,546	\$3,852,666	10.44%
	<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	<u>730,266</u>	<u>767,273</u>	<u>829,486</u>	<u>913,531</u>	<u>1,081,350</u>	<u>167,819</u>	<u>18.37%</u>
	Total Public Works	\$13,753,184	\$12,621,914	\$14,342,714	\$15,520,655	\$15,665,345	\$144,690	0.93%

		FY21	FY22	FY23	FY24	FY25	FY25 - FY24	FY25 - FY24
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	\$ CHG	% CHG
	<u>Health and Welfare</u>							
6010	Health	\$2,961,344	\$3,181,258	\$3,379,809	\$3,564,695	\$3,675,344	\$110,649	3.10%
6050	Human and Social Services	560,236	573,832	673,981	796,761	822,728	25,967	3.26%
6070	Solid Waste & Recycling	<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>273,280</u>	<u>5.53%</u>
	Total Health and Welfare	\$7,862,287	\$7,675,724	\$8,466,472	\$9,301,824	\$9,711,720	\$409,896	4.41%
	<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	1,114,398	(165,237)	-12.91%
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	972,523	29,240	3.10%
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	<u>1,790,536</u>	<u>1,799,493</u>	<u>1,931,031</u>	<u>131,538</u>	<u>7.31%</u>
	Total Culture and Rec	\$6,525,699	\$9,446,023	\$9,875,261	\$10,098,089	\$10,583,691	\$485,602	4.81%
	TOWN OPS	\$87,818,846	\$91,522,683	\$95,169,304	\$104,219,139	\$106,535,828	\$2,316,689	2.22%
1310	Retiree Benefits	\$17,233,573	\$19,519,406	\$20,052,014	\$20,364,671	\$20,881,065	\$516,394	2.54%
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		
	TOTAL OTHER	\$48,959,643	\$54,931,576	\$49,811,531	\$42,393,203	\$42,951,991	\$558,788	1.32%
	TOWN OPS & OTHER	\$136,778,489	\$146,454,258	\$144,980,835	\$146,612,342	\$149,487,819	\$2,875,477	1.96%
8010	Board of Education	\$184,384,254	\$191,544,865	\$202,331,001	\$210,163,445	\$220,221,484	\$10,058,039	4.79%

		FY21 ACTUAL	FY22 ACTUAL	FY23 ACTUAL	FY24 BUDGET	FY25 BUDGET	FY25 - FY24 \$ CHG	FY25 - FY24 % CHG
8020	Teacher Retirement Contrib.	\$0	\$0	\$0	\$0	\$0	0	-
	GRAND TOTAL	\$321,162,743	\$337,999,123	\$347,311,836	\$356,775,787	\$369,709,303	\$12,933,516	3.63%
	<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	\$10,484,594	\$1,286,662	13.99%
	<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%

GRAND LIST GROWTH AND TAX RATE CHANGE

2023 Preliminary Net Taxable Grand List	\$11,976,912,338
2022 Net Taxable Grand List	<u>\$11,930,397,056</u>
INCREASE	\$46,515,282
% CHANGE	<u>0.39%</u>
Estimated Mill Rate 2024-25	27.90
Approved Mill Rate 2023-24	<u>27.51</u>
INCREASE	0.39
% CHANGE	<u>1.42%</u>