

TOWN OF FAIRFIELD



APPROVED BUDGET 2017-18

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Glossary

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

REVENUE BY SOURCE

General Taxes

40040 PA 12-80a Phone Access Lines

State grant in lieu of personal property tax on equipment owned by ATT and other phone service providers within the Town.

40000 Current Year Levy

Tax Levy required to fund appropriations after netting out non-tax revenue, including revenue expected from State, local licenses and fees, service charges, fines, interest, and rents.

40010 Prior Years Levy

Collection of unpaid taxes prior to the current Grand List.

40020 Interest on Delinquent Taxes

Statutory interest collected on taxes paid after the date they were due.

40030 Lien Fees

Collection of lien fees for Real Estate taxes when paid in full on any prior Grand List.

Licenses and Permits

42119 TPZ Zoning Compliance

Permits issued for improvements on homes and buildings and commercial property in compliance with zoning regulations.

42120 TPZ Zoning Waiver Permit

Fee paid to make application to Zoning Board of Appeals to request relief or waiver from a regulation.

42121 TPZ Subdivision Application

Fee paid for Permit Application to sub-divide property.

42122 TPZ Map Petition

Fee paid to make application for zone change.

42123 – TPZ Special Permit Extension

Fee to extend permit after permit has expired.

42128 Town Clerk Dog Licenses

Town clerk collects state fee for each dog license and retains \$1 of fee per dog.

42129 Town Clerk Sporting Fees

Town Clerk collects \$1 transaction fee when sportsman renew state license in the Town Clerk's office.

42130 Town Clerk Marriage Licenses

Town Clerk collects state fee for marriage license and retains portion of fee collected.

42132 Conservation IWPA Permit Fee

Fee paid for permit to perform a regulated activity in and Inland Wetland designated area. Additional fees may be imposed for site disturbance monitoring.

42331 Conservation IWPA Application

Fee paid to make Inland Wetland Application to perform a regulated activity. Additional fees may be imposed for site disturbance monitoring.

42333 Conservation Permit Time Extension

This revenue item has been eliminated

42334 Conservation CWC Approval Fee

Fee paid upon approval by Conservation Staff of an application for Certificate of Wetlands Conformance.

42101 Police Licenses

Fees generated by issuing licenses, permits and applications associated with pistol permits, bazaars, raffles, transient merchant permits, precious metal permits, games of chance, ride and auction permits.

42102 Fire Blasting Permits

Fee charged for application to use dynamite to blast bed rock.

42324 Dog Warden Dog License Fees

Annual license fee required for domestic dogs.

42112 Building Permits

Permit fee charged for additions and alterations to existing homes and construction of new homes. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project.

42113 Building Electrical Permits

Permit fee charged for electrical work performed in all buildings. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project.

42114 Building Plumbing Permits

Permit fee charged for plumbing, water , gas sanitary system, and well work.. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project.

42115 Building Oil and Gas Permits

Permit fee charged for gas piping for boilers and furnaces, and hot water heaters. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project.

42116 Building Sign Permits

Permit fee charged for sign construction for tenants of commercial buildings. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project of the project.

42117 Building Heating Permits

Permit fee charged for new installation and replacement of heating and air conditioning equipment. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project.

42118 Building Fire Protection Permits

Permit fee charged for fire sprinkler equipment, piping, pump installation and Ansil Systems for restaurant equipment. Fee is set at \$51 for the first thousand dollars of valuation of the project and \$12 for each additional thousand dollars of valuation of the project.

42124 WPCA Sewer Permits

Permit fee charged to install sanitary sewer services. Each permit is \$55.

42125 WPCA Drain Layers Permit

This revenue item has been eliminated.

42126 WPCA Night Soil Carrier

Permit charged to septic tank trucks to operate within the Town.

42305 WPCA Road Opening Fee

Fee of \$15 charged to contractors and utility companies whenever they excavate in the road pavement.

42306 WPCA Utility Fee

Fee of \$15 charged to contractors and utility companies whenever they excavate within the Town's Right of Way.

42103 Health Retail Food Stores Licenses

Annual fee for license issued to retail food stores such as Stop and Shop.

42104 Health Food Service Licenses

Annual fee for licenses for all restaurants. All revenue due in the 4th quarter.

42105 Health Rooming Houses/Hotels/Motels

Annual fee paid by Rooming houses, motels and hotels.

42106 Health Soil Test Permits

Permit fee for soil tests required by new or existing septic system work.

42107 Health Septic Permits

Permit for installation of new septic system or repair of existing septic system.

42108 Health Rental Occupancy Certificates

Annual permit fee for apartment rental or home rental.

42109 Health Food Supervisory Certificates

Annual permit fee for retail food stores that cook food or save food for more than four hours.

42110 Health Barber's Cosmetology

Annual fee for licensing of nail salons, barbershops and hair salons.

42111 Health Pools

Annual fee for public pools.

42143 Town Dump Permits

Annual permit fee collected from residential and commercial users to allow access to the Transfer Station and Recycling Center.

42335 Health Environmental

Permit fees charged for tick testing, radon testing, well drilling.

42336 Health Public Health

Annual permit fee for convalescent hospitals that serve food to patients.

State Education Grants

41142 Aid to the Blind

Revenue from state based upon number of visually impaired students.

41100 General Education Grant

Revenue from State for 75% of the excess cost that the Town incurs on behalf of Special Education students. Excess cost is defined as more than 4.5 times the normal per-pupil cost.

41101 School Transportation Grant

Per the Governor's Proposed and the Appropriation and Finance committees' recommendation for 2014-15, this revenue item has been eliminated.

State Building Grants

41121 School Building Grants Principal

Reimbursement from State for early school building projects.

41122 School Building Grants Interest

Reimbursement from State for early school building projects.

41123 School Building Grants

Reimbursement from State for early school building projects.

State Grants Other

41130 State Grants Other

This revenue item has been eliminated.

41146 Video Competition Trust

This revenue item has been eliminated.

41103 Private School Bus Transportation

Revenue from state to reimburse Town's cost of providing school bus transportation to private schools.

41144 Health Grant per Capital

Per capita funding from the State based upon State population estimates.

41203 Health Grant Non Public Schools

Revenue from state to reimburse Town's cost of providing Nurses to private schools.

41131 State Grant 911

State collects surcharge on every telephone bill and disburses to Towns with 911 call centers.

41136 Local Capital Improvement Grant

State grant for infrastructure aid to municipalities.

42202 Police Surcharge on MV Violations

Surcharge received from State on motor vehicle infractions enforced by Fairfield Police. Motor Vehicle infractions include distracted driving and seatbelt violations.

41137 Town Aid Road Funds

State grant for improvement of roads, parks and other public facilities.

48202 Nitrogen Removal Credit

Credit from state for nitrogen removal at sewage treatment plant.

41147 Municipal Revenue Share

Per the Governor's proposed budget, this revenue item has been eliminated.

41134 Library Connecticut

Reimbursement administered by State when a non- resident borrows a book. Revenue has been reduced by state.

41141 Public Library Grant

This revenue item has been eliminated.

40031 Elderly Tax Credit PA 86-1

State reimbursement for tax credits issued to qualifying seniors.

40032 Elderly Tax Freeze

State reimbursement to freeze taxes of qualifying seniors. Program is grandfathered and has 3 participants remaining.

40033 Exempt for Totally Disabled

State reimbursement for tax credits issued to qualifying disabled persons.

41145 Pequot Fund

Revenue administered by state from proceeds of the Mashantucket Pequot and Mohegan Fund. This revenue has been reduced in 2014-15 per the Appropriations and Finance committees' recommendation.

41192 In Lieu of Taxes –Boats

This revenue item has been eliminated.

41193 In Lieu of Taxes Veterans Exemption

State reimbursement for tax credits issued to qualifying veterans.

41194 In Lieu of Taxes –Manufacturing

Reimbursement from state for manufacturing equipment exempt from local taxes. This revenue item has been reduced in 2013-14.

41195 In Lieu of Taxes –State Owned

Reimbursement from state for state owned property exempt from local taxes. This revenue item has been reduced in 2013-14.

41196 PILOT Program Non Profit Organizations

State reimbursement to municipalities for hospitals and universities exempt from local taxes.

41197 NEW Hold Harmless Grant

Revenue line established in Governor's budget for 2013-14 to offset decreases in other state revenue.

Service Charges

42133 CWC Application Fee

Fee for Certificate of Wetland Conformance.

42149 MV Delinquency Reporting Fee

Flat fee charged to taxpayers who are late on MV taxes. Fee collected by DMV and reimbursed to Town

42150 FOI Income Tax Information

Fee charged by Tax Collector for copies of documents related to property taxes and Motor Vehicle information.

42301 TPZ Zoning Regulations

Fee charged for copy of Town's TPZ Zoning Regulations.

42302 TPZ Zoning Map/Regulations

Fee charged for copies of zoning maps.

42311 Town Clerk Recording Fees

Fee collected for each transaction to record re-finance or deed release.

42312 Town Clerk Conveyance Tax

Fee paid on sale of property.

42313 Town Clerk Certified Copies

Transaction fee to access on-line records.

42314 Town Clerk Filing Fees

Transaction fee to register trade names.

42315 Town Clerk Map Fees

Fee to file a maps for subdivision or development.

42316 Town Clerk Notary Public

Fee for Notary Public to witness signature.

42317 Town Clerk Recording Fees Town LOCIP

Fee collected on re-finances specifically earmarked for the Town's Local Capital Improvement Program.

42319 Assessors Map and Field Cards

Charge for copies of field cards.

42328 Conservation Map Charge Fees

Charge for map amendments.

42330 Conservation Resolution of Violation

Fee charged for violation occurring in a wetlands area.

42332 Conservation Public Hearing

Fee for public hearing application.

42322 Dog Warden Sales and Redemption

Fee collected for each dog adopted through Animal Control.

42325 Dog Warden State Reimbursement

This revenue item has been eliminated.

42326 Dog Warden State APCP

Fee collected from seller of puppies that have not been neutered.

42308 WPCA Road Repair

This revenue item has been eliminated.

42310 WPCA Waste Collection

Fee collected from private haulers to empty sanitary septic waste at Sewer Treatment Plant.

42351 Park Dept – Beach Stickers

Revenue collected from sale of beach stickers and Lake Mohegan passes.

42352 Park Dept – Beach Parking

Revenue collected from daily parking fees at Jennings, Penfield and Lake Mohegan.

42353 Park Dept – Boat Dockage

Revenue collected from sale of in-water boat slips at South Benson Marina and Ye Yacht Yard.

42354 Park Dept – Winter Storage

Revenue collected for boats remaining in water or stored on Marina property during winter months.

43020 WPCA Sewer Use and Trunk

Fee collected from properties which tap into a sewer line and which have not been previously assessed.

42337 Welfare Reimbursement

The revenue item has been eliminated.

42338 Town Dump Scale Weighing

Annual permit fee collected from residential and commercial users to allow access to Transfer Station and Recycling Center.

42339 Town Dump Large Electronics

This revenue item has been eliminated.

42340 Town Dump Bulky Waste

Fee charged based on weight to dispose of construction debris.

42341 Town Dump Metal

Revenue received from scrap yard for metal collected at Transfer Station.

42342 Town Dump Tires

Fee collected from users dropping off tires at Transfer Station.

42343 Town Dump Fuel Oil

This revenue item has been eliminated.

42344 Town Dump Blue Bin

Fee collected from users purchasing blue recycling bins.

42345 Town Dump – Recyclable Rebate

Revenue from recycling broker for residential recyclables sent to plant.

42346 Town Dump Fixed Income

Discounted annual permit fee from residents using facility and whom are on a fixed income.

42347 Town Dump Small Electronics

This revenue item has been eliminated.

42348 Town Dump Facility Use Charge

Per car charge at scale house to bring garbage to transfer station.

42836 Human Services Transportation

Fees collected for bus trips and transportation for organized senior activities.

42349 Library Book Rental Fees

This revenue item has been eliminated.

42350 Library Photo copy Machines

Per copy fee for use of copier machines.

42401 Recreation – Tennis Fees

Revenue collected from memberships and programs at the Tennis Center.

42402 Recreation – Swim and Sail

Revenue collected from summer swim lessons offered at Jennings Beach and Lake Mohegan.

42403 Recreation – Programs

Contribution from Recreation Revolving Fund to General Fund as determined by balance in Revolving Fund as of October 1st of each year.

42445 Recreation – Penfield Season Locker

Revenue collected from sale of seasonal lockers at Penfield 1.

42447 Recreation – Penfield Daily Locker

Revenue collected from sale of daily lockers at Penfield.

42449 Recreation – Penfield Sailboat Storage

Revenue collected from sale of boat racks at Penfield.

42464 Par 3 –Carts

Revenue collected from use of golf carts at Carl Dickman Golf Course.

42465 Par 3 –Season Tickets

Revenue collected from sale of season passes at the Carl Dickman Golf Course.

42466 Par 3 –Fees

Revenue collected from greens fees to play the course.

42467 H Smith Rich –Season Ticket

Revenue collected fro sale of season passes.

42468 H Smith Rich –ID Cards

Revenue collected from sale of resident identification cards which allows for resident rates.

42469 H Smith Rich –Annual Locker

Revenue collected from rental of lockers.

42471 H Smith Rich –Golf Fees

Revenue collected for greens fees.

42472 H Smith Rich –Driving Range

Revenue collected for use of driving range.

42473 H Smith Rich –Golf Cart Rental

Revenue collected from use of golf carts at HSR Golf Course.

49301 Parking Authority Annual Reimbursement

Revenue paid to Town for in-kind services such as office space, phone, IT services, legal services, and maintenance services.

Miscellaneous

Unanticipated revenue generated by photocopies or other minimal fee services, which can not be projected.

42356 Misc Town Clerk

42357 Misc Selectmen

42359 Misc TPZ

42360 Misc Conservation

42361 Misc Human Resources
42366 Misc Registrar of Voters
42385 Misc Returned Checks
42362 Misc Purchasing
42363 Misc Finance
42365 Misc Tax Collector
42368 Misc Fire
42369 Misc Police
42370 Misc Dog Warden
42309 Misc WPCA Misc Revenue
42372 Misc Engineering
42373 Misc Public Works
42374 Misc Building
42379 Misc Parks
42375 Misc Health
42378 Misc Library
42381 Misc Recreation
42383 Misc Par 3
48006 Misc Jury Reimb

Fines

42201 Police Parking Violation Fees

Revenue generated from parking tickets.

42207 Police Alarm Ordinance

Revenue generated from violations of alarm ordinance.

42323 Dog Warden Quarantine Fees

Fee charged for dogs which are quarantined after biting.

42203 Building Penalties

Fines for Building code violations and payment of liens for demolition and cleanups per Condemnation and Blight Ordinances.

42205 Library Fines

Fines for overdue materials.

Interest

44001 Investment Income

Interest on investment.

44005 Contra Investment Income

Mark to market valuation.

Contributions

44008 Library Invested Funds

Revenue from Library Trust Fund to assist with debt repayment associated with Library renovation.

Discontinued Funds

48506 Sale of Town Owned Property

Revenue generated by sale of town-owned property, assets, or surplus equipment.

48102 Surplus from Disc Funds

Surplus taken from Special Funds and Capital Projects that have been closed out.

Rents

41191 In Lieu of Taxes Housing Authority

Revenue paid by State Housing Authority for rental of Town property.

42501 Rental Income School Buildings

This revenue item has been eliminated.

The following are fees collected from tenants using town property.

42505 Town Meeting Room Rental

42512 00013 Rental Income Town Properties Ctr W&F
42512 00015 Rental Income Town Properties FTC
42512 00016 Rental Income Town Properties Misc
42512 00017 Rental Income Town Properties Child's Garden
42512 00018 Rental Income Town Properties Centro's
42512 00019 Rental Income Town Properties Old Post Tavern
42512 00021 Rental Income Town Properties SW CT EMS
42512 00022 Rental Income Town Properties Credit Union

The following are fees collected for lease of cell phone towers on Town property by various companies.

42514 00025 Lease Income Communication Towers Sprint
42514 00026 Lease Income Communication Towers T-Mobile
42514 00027 Lease Income Communication Towers AT&T
42514 00029 Lease Income Communication Towers Verizon
42514 00030 Lease Income Communication Towers Metro PCS

42515 Parking Authority Fairprene Rent

Revenue collected from Parking Authority for use of 100 parking spaces at property on Mill Plain Road, former Fairprene parking lot.

42474 Park Dept Concessions

Rent from concessionaires.

42475 Recreation Tennis Concession

Rent from concessionaires.

42476 Rec Penfield Concession

Rent from concessionaires.

42477 H Smith Rich Concession

Rent from concessionaires.

42508 Rec Penfield J. Durrell Rental

Fees from banquet rentals.

42509 Recreation Field Rentals

Fees for field rentals by outside organizations.

42510 Rec Penfield 1 Rental

Fees from banquet rentals.

42511 Library Room Rental

Fees collected for room rental.

49302 Parking Authority Lease

Revenue received from Parking Authority for use of parking 600 spaces at the Fairfield Center New York bound train station, former UI property.

Transfers and Assessments

49101 Transfer from Reserves

Transfer from reserves -excess accrued salary.

49201 Transfer In

Use of bond premium from Debt Service Fund.

EXPENDITURES

51010 Regular Payroll

Salaries and wages paid to permanent authorized employees and officials of the Town who are employed on a full-time basis or who are employed a minimum of 35 hours per week and receive the benefits of full-time employees.

51030 Part-time Payroll

Salaries and wages paid to permanent authorized employees and officials of the Town who are employed 19.5 hours or less per week and who are not entitled to benefits such as vacations and holidays.

51040 Part time Payroll - Special Police

Permanent part-time sworn police officers.

51050 Overtime Earnings

Payments to full-time employees for hours worked in excess of their normally scheduled work week.

51055 Overtime Earnings Replacement (Police)

Cost of covering vacancies created by full-time employees on vacation, sick leave, injury leave, personal leave, funeral leave, jury duty or any leave of absence.

51060 Overtime Earnings Snow Removal

Wages associated with snow removal occurring outside the normal work day.

51061 Overtime Earnings Vacation Relief (Fire)

Cost of covering vacancies created by full-time employees on vacation.

51062 Overtime Earnings Sick Relief (Fire)

Cost of covering vacancies created by full-time employees on sick leave.

51063 Overtime Earnings Injury Relief (Fire)

Cost of covering vacancies created by full-time employees on injury leave.

51064 Overtime Earnings Business and Other Relief

Cost of covering vacancies created by full-time employees on business leave, personal leave, funeral leave, jury duty or any leave of absence.

- 51065 Overtime Earnings Training Relief (Fire)**
Cost of covering vacancies created by full-time employees absent due to training.
- 51066 Overtime Earnings Vacancy Relief (Fire)**
Cost of covering vacancies when people permanently leave the department.
- 51070 Seasonal Employment**
Payments made to employees who work up to forty hours per week but less than twelve months per year due to the temporary or seasonal nature of the work.
- 51080 Temporary Payroll**
Payments made to employees who are employed on a temporary basis and do not receive benefits.
- 51090 Holiday Pay**
Payments to full-time employees for holiday services performed for the department in which they are normally employed.
- 51100 Overtime Earnings –Training (Police)**
Replacement cost for employees absent due to training or for employees mandated to train outside their normal work day.
- 51110 Pay Differential**
Premium pay for night work above regular wage rate for designated job classifications.
- 51120 School Crossing Guards**
Per-diem rate for Crossing Guards.
- 51150 Work Attendance Bonus**
Bonus equivalent to one day's pay for every 90 consecutive work days without an absence. Eligible to public works employees belonging to AFSCME Local 951 and firefighters belonging to IAFF Local 1426.
- 51160 Longevity Bonus**
Bonus available to members of the Town Hall Employees, Public Works Employees, and Telecommunicators which corresponds to employee's length of service and which is paid in December of each year.
- 51170 Secretarial Services**
Services performed by full-time employees outside of their regular work day and job description, for which they are eligible for social security, i.e. secretarial services for board and commissions performed by a full-time employee of another department. Cost accrued to user department, not to home department of employee.

51180 Deferred Compensation

A \$1,000 benefit available to Department Heads as part of their compensation package. Deferred compensation is a voluntary, supplemental, tax deferred retirement savings plan which includes a 457 plan.

52100 Health Self-Insurance

Town's share of premiums paid toward active employee's self-insured health plan.

52101 Health Insurance – Internal Service Fund

Contribution to increase Internal Service Fund reserve.

52105 OPEB Health Insurance Town Retirees

Town's share of premiums paid toward Town retiree health insurance.

52110 OPEB Health Insurance Police/Fire Retirees

Town's share of premiums paid toward Police and Fire retiree health insurance.

52120 Life Insurance

Town's share of premiums paid toward employee's group life insurance policy.

52200 Social Security

Town's share of employees' social security and major medical costs as proscribed by the Federal government.

52310 Retirement Contribution

Town's contribution to non-uniformed employees' pension plan.

52311 Retirement Contribution Police Fire

Town's contribution to uniformed employees' pension plan.

52312 Retirement Contribution 401a

Town's contribution to employee's 401a pension plan.

52313 Long Term Disability 401a

Town's cost for Long Term Disability Insurance provided to employee's who participate in a 401a pension plan.

52510 Unemployment Contributions

Payments made to state Unemployment Commission for unemployment claims.

53000 Information Technology

Payments made for maintenance of software.

53200 Fees and Professional Services

Payments for services of a professional nature which are not subject to bidding requirements. Services include but are not limited to employment testing, auditing, appraisal, engineering, architectural, credit rating, collection, medical exams, employment physicals, legal, stenographic and clerical services.

53205 Fees and Professional Services-FAIRTV

Payments for services of a professional nature which are not subject to bidding requirements and which are specifically designated for FAIRTV.. Services include but are not limited to employment testing, auditing, appraisal, engineering, architectural, credit rating, collection, medical exams, employment physicals, legal, stenographic and clerical services.

53210 Fees and Professional Services – Disaster Recovery

Disaster Recovery services cover the cost of equipment, software and/or consulting fees used to reconstitute critical computer network applications and data in the case of a catastrophic event.

53310 Rental and Storage

Rental of land, right of ways, storage facilities, post office boxes, safety deposit boxes, office equipment and construction equipment. Includes payments to outside contractors for snow removal.

53410 Workers Comp Claims Administration

Payments to outside vendor for administering and handling Workers Compensation and Heart and Hypertension claims.

54010 Contracted Property Services

Services rendered under contract by private companies that include but are not limited to lawn mowing, leaf collection, and Christmas lights.

54110 Utilities - Water

Payments for water service.

54120 Utilities - Gas

Payments for gas service.

54130 Utilities - Electric

Payments for electricity.

- 54131 Utilities – Electric FTC**
Payments for electricity for property at 70 Sanford Street leased to Fairfield Theater Company.
- 54132 Utilities – Electric PPA**
Payments for electricity through Power Purchasing Agreements.
- 54140 Heating Fuel**
Oil and gas used for heating plant and facilities.
- 54141 Heating Fuel FTC**
Payments for oil and gas used for heating property at 70 Sanford Street leased to Fairfield Theater Company.
- 54150 Motor Vehicle Fuel and Lubricant**
Gasoline, diesel fuel, motor oil, and lubricant for automotive equipment.
- 54310 Maintenance and Repair of Equipment**
Time and Material payments and service contract premiums paid to private companies for the upkeep and repair of equipment, excluding automotive equipment.
- 54315 Maintenance and Repair of Equipment-FAIRTV**
Time and Material payments and service contract premiums paid to private companies for the upkeep and repair of equipment, excluding automotive equipment and which are specifically designated for FAIRTV.
- 54320 Maintenance and Repair of Building and Grounds**
Time and Material payments and service contract premiums to private companies for the upkeep and repair of Town buildings and grounds.
- 54330 Automotive Maintenance and Repair**
Materials, including but not limited to engine parts, tires, batteries, electrical and mechanical accessories used in the routine maintenance and repair of automotive equipment.
- 54340 Maintenance and Repair Improved Roads**
Cost of material and labor to maintain paved roads.
- 54370 Maintenance and Repair Materials**
Materials used in the routine maintenance and repair of Town owned buildings, streets, bridges, sidewalks, docks, tennis courts, ball fields, and other Town property.

55210 Property Insurance

Insured coverage of real property and personal property including all risk, earthquake, and flood coverage subject to policy conditions and exclusions. Insured coverage of boiler and machinery including production machinery.

55220 Errors and Omissions Premium

Insured coverage for Town Clerk errors and omissions. Insured coverage for crime policy bond including employee dishonesty.

55230 Interscholastic Sports Premium

Insured coverage for Board of Education interscholastic sports.

55240 Liability Insurance Basic and Excess

Payments for general liability insurance that covers claims made against the Town and Police.

55300 Communications

Payments for telephone and FAX service, call boxes, alarm systems, and radio communications.

55301 Communications CMED

Payments to Southwest Regional Communication Center in accordance with Connecticut General Statutes section 28-24-7, in order to provide emergency communication link between medical service personnel and hospital emergency department physicians and those acting in the capacity of medical control throughout Southwest Connecticut health service area. Per capital cost is based upon census.

55400 Advertising

Publication in newspapers and periodicals of public notices, legal notices, bid invitations, personnel recruitment and promotional items.

55600 Laundry, Linen, and Dry Cleaning

Rental and regular cleaning and replacement of towels and uniforms.

56100 Printing, Binding, Photo

Payments for printing, binding, copying, microfilming, film development and other graphic arts services for the production of books, codes and ordinances, manuals, reports, newsletters, blueprints, maps, and other publications.

56110 Office Supplies

Expendable items, small office equipment, and supplies including but not limited to envelopes, stationary, duplicating supplies, forms, wastebaskets, maps, pencil sharpeners, calculators, drafting supplies.

56120 Clothing and Dry Goods

Safety shoes, protective clothing, uniforms, outerwear, and bedding.

56130 Cleaning and Janitorial Supplies

Supplies used in the cleaning of Town facilities including but not limited to soap, disinfectants, floor wax, brooms, mops, toilet paper, paper towels, paper cups, and wiping cloths.

56140 Special Department Supplies

Supplies purchased by a department which are unique to that department. Supplies include but are not limited to cost ammunition and fire arms (Police), foam and haz-mat booms (Fire), bandages, medicine and vaccinations (Health), shovels, hammers, screwdrivers and other hand tools (Public Works, Conservation), fertilizer, insecticide, seed and plant material (Golf Courses), baseballs, bats, soccer balls, and nets (Recreation), dog food (Animal Control).

56145 Special Department Supplies-FAIRTV

Supplies purchased by FAIRTV which are unique to FAIRTV.

56150 Postage

Payments for postage, metered mail, parcel post, and transportation of materials and equipment shipped or moved by the Town. Does not include shipping cost of purchased items.

56180 Library Materials

Books in print for toddlers to seniors, audio content for all ages as music CD's, audio CD's, playaways, and e-audios, movies for all ages in VHS, DVD, and blu-ray, magazines, newspapers, research databases, and downloadable books, audio, music and movies for all ages.

57000 Capital

Equipment, furniture and fixtures with a useful life of one year or more.

57002 Capital - Asphalt Paving

Asphalt Paving.

57003 Capital – Sidewalk Maintenance

Sidewalk Maintenance.

- 58010 Contingency**
Unusual or unexpected expenses associated with insured or self-coverage. May include expenses related to risk management and public health. Costs associated with miscellaneous contingencies.
- 58020 Worker's Comp Loss Prevention**
Cost associated with safety training programs, inspection of facilities by qualified loss prevention experts.
- 58100 Education and Memberships**
Payments for professional association memberships, professional licenses, training and education, and subscriptions and publications including text books, magazines, directories, and newsletters.
- 58110 Training (Police)**
Tuition and fees for mandatory training.
- 58120 Travel and Meeting**
Cost incurred to attend local and out-of-town meetings or conferences. This cost includes meeting registration fees, transportation, lodging, meals, and mileage reimbursement for use of privately owned vehicles used to conduct Town business.
- 58190 Veteran's Services**
Administrative cost incurred to secure financial assistance for qualifying veterans and their widows through the Soldiers, Sailors and Marines Fund; the National Veterans Service Fund; and the Veterans Administration.
- 58200 Social Service Payments**
General assistance grants (Social Service).
- 58300 Liability Claims and Damages**
Payment of claims for injuries and damages for which the town is liable.
- 58500 Contributions to Other Agencies**
Payments to support private agencies such as the Pequot Library, Fairfield Community Services and others.
- 58600 Redemption of Bonds**
Amount paid to retire bonded debt of the Town as it becomes due.
- 58610 Interest on Bonds**
Interest paid on outstanding bonded indebtedness.

- 58800 Miscellaneous**
Towing charges incurred by action of the Police Department.
- 58815 Town Facilities Commission**
- 58900 Board of Education Budget**
- 58910 Teachers' Retirement Contribution**
- 58920 Risk Management Fund**
Self-insured payments for Workers Compensation, Heart and Hypertension Liability, Second Injury Fund, and Personal Property claims not covered by insurance premiums.
- 58930 Risk Management Fund Heart and Hypertension**
Self-insured payments for Heart and Hypertension Liability.
- 58940 Workers Compensation**
Claims and reserves for injuries incurred in the workplace.
- 58960 Contribution – Risk Management**
Contributions to Internal Service Fund to maintain and strengthen Risk Management.
- 58970 Contribution – Surplus**
Contribution to General Fund Unassigned Balance to maintain increase balance as a percent of General Fund Budget.
- 59010 IT Contingency**
- 59995 FEMA Expense**

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Summaries

**SCHEDULES OF CURRENT YEAR TAX LEVY AND TAX REVENUE, AND OF PROPERTY AVAILABLE FOR TAXATION
AND MILL RATE CALCULATION FOR THE YEARS ENDING JUNE 30, 2017 AND 2018**

<u>Current Year Tax Levy and Tax Revenue</u>	2017	2018	CHANGE		TAX SHARE
	<u>BUDGET</u>	<u>BUDGET</u>	\$	%	
REQUIRED TAX REVENUE					
Current Year Expenditures:					
Town	\$129,851,582	\$129,767,266	(\$84,316)	-0.06%	-0.03%
Teacher Retirement Contribution	0	0	0	=	0.00%
Town & Teacher Retirement	129,851,582	129,767,266	(\$84,316)	-0.06%	-0.03%
Board of Education	163,658,561	168,724,490	5,065,929	3.10%	1.84%
Total Expenditures/Net Revenue Required	\$293,510,143	\$298,491,756	\$4,981,613	1.70%	1.81%
Non-Tax Revenue	(\$23,229,551)	(\$20,408,474)	\$2,821,077	-12.14%	1.02%
Prior Year Tax, Interest, Lien Fees	(3,466,869)	(6,011,803)	(2,544,934)	73.41%	-0.92%
Subtotal	(\$26,696,420)	(\$26,420,277)	\$276,143	-1.03%	0.10%
Net Current Year Tax Levy required before Credits and Reserves	\$266,813,723	\$272,071,479	\$5,257,756	1.97%	1.91%
Credits:					
Total Credits	\$5,141,367	\$4,671,223	(\$470,144)	-9.14%	-0.17%
Reserve for Uncollected Taxes	3,697,705	3,917,721	\$220,016	5.95%	0.08%
Total Credits and Reserves	\$8,839,072	\$8,588,944	(\$250,128)	-2.83%	-0.09%
Gross Tax Levy Required	\$275,652,795	\$280,660,423	\$5,007,628	1.82%	1.82%
Property Available for Taxation and Mill Rate Calculation					
MILL RATE AND TAX RATE CALCULATION					
Assessor's Grand List as of January 31st	\$11,969,466,070	\$12,056,739,724	\$87,273,654	0.73%	0.82%
Exemptions and Adjustments:					
Tax Exempt Properties	(\$1,136,151,210)	(\$1,146,248,640)	(\$10,097,430)	0.89%	-0.09%
State Mandated Resident Exemptions	(51,881,620)	(52,594,470)	(712,850)	1.37%	-0.01%
Ass'r Net Grand List before BAA Adj.	\$10,781,433,240	\$10,857,896,614	76,463,374	0.71%	0.72%
BAA Adj and Clerical Corrections	(\$16,557,810)	(\$12,654,456)	3,903,354	-23.57%	0.04%
Motor Vehicle Adjustment	5,573,864	0	(5,573,864)	-	-0.05%
Total BAA Corrections/Adj	(\$10,983,946)	(\$12,654,456)	(1,670,510)	15.21%	-0.02%
BAA Net Grand List 4/5/2016	\$10,770,449,294	\$10,845,242,158	\$74,792,864	0.69%	0.70%
Estimated Adjustment - Motor Vehicle	(\$11,000,000)		11,000,000	-100.00%	0.10%
Estimated Adjustment - GE		(\$54,395,782)	(54,395,782)	=	-0.51%
Total Estimated Adjustments	(\$11,000,000)	(\$54,395,782)	(\$43,395,782)	394.51%	-0.41%
BAA Net Grand List with Est. Adj.	\$10,759,449,294	\$10,790,846,376	\$31,397,082	0.29%	0.29%
Plus: Supplemental Motor Vehicle	\$71,701,776	\$79,038,323	\$7,336,547	10.23%	0.07%
Property Available for Ass'mnt	\$10,831,151,070	\$10,869,884,699	\$38,733,629	0.36%	0.36%
Mill Rate	0.02545	0.02582	0.00037	1.45%	1.45%
Current Year Tax Levy Assessed	\$275,652,795	\$280,660,423	\$5,007,628	1.82%	1.82%

FY18 APPROVED EXPENSE DRIVERS

	<u>FY17 FINAL</u>	<u>FY18 FINAL</u>	<u>CHANGE</u>		<u>% TOTAL INCR</u>
TOWN:					
Pension	\$5,405,031	\$7,105,910	\$1,700,879	31.47%	0.58%
Debt Service	23,641,295	24,033,577	392,282	1.66%	0.13%
Contingency (Salary/Wages)	1,003,279	900,327	(102,952)	-10.26%	-0.04%
Health Insurance - Active Employees	9,284,337	9,782,933	498,596	5.37%	0.17%
Suppl Contrib. Surplus	550,000	538,000	(12,000)	-2.18%	0.00%
OPEB	8,896,816	9,209,250	312,434	3.51%	0.11%
Salary/Wages Existing	46,402,949	46,236,521	(166,428)	-0.36%	-0.06%
Capital Replacement	1,903,575	1,160,539	(743,036)	-39.03%	-0.25%
Worker's Comp	2,062,375	2,011,364	(51,011)	-2.47%	-0.02%
All Other	22,255,888	21,897,219	(358,669)	-1.61%	-0.12%
Fees and Pro'l Svcs	5,097,758	4,891,626	(206,132)	-4.04%	-0.07%
Paving (Public Works)	<u>3,348,279</u>	<u>2,000,000</u>	<u>(1,348,279)</u>	<u>-40.27%</u>	<u>-0.46%</u>
TOTAL TOWN	\$129,851,582	\$129,767,266	(\$84,316)	-0.06%	-0.03%
BOE:	<u>\$163,658,561</u>	<u>\$168,724,490</u>	<u>\$5,065,929</u>	<u>3.10%</u>	<u>1.73%</u>
TOTAL TOWN AND BOE	<u>\$293,510,143</u>	<u>\$298,491,756</u>	<u>\$4,981,613</u>	<u>1.70%</u>	<u>1.70%</u>
STATE REQUIRED ADJUSTMENTS:					
Teacher Retirement Contribution	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>-</u>	<u>0.00%</u>
GRAND TOTAL	<u>\$293,510,143</u>	<u>\$298,491,756</u>	<u>\$4,981,613</u>	<u>1.70%</u>	<u>1.70%</u>

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GENERAL FUND REVENUE

	<u>FY17</u> <u>BUDGET</u>	<u>FY18</u> <u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
Revenue:				
Current Year Levy	\$266,813,723	\$272,071,479	\$5,257,756	1.97%
Prior Year's Taxes	2,194,792	4,422,264	2,227,472	101.49%
Interest, Lien Fees	1,272,077	1,589,539	317,462	24.96%
Licenses and Permits, Rents	3,604,146	3,929,348	325,202	9.02%
Interest on Investments	229,266	570,359	341,093	148.78%
State Grants for Education	3,590,120	0	(3,590,120)	-100.00%
Public School Building Grants	96,008	93,071	(2,937)	-3.06%
State Grants Other than Education	5,613,842	5,227,884	(385,958)	-6.88%
Charges for Services, Fines	9,945,521	10,433,253	487,732	4.90%
Discontinued Funds	23,545	26,351	2,806	11.92%
Contributions and Donations	127,103	128,208	1,105	0.87%
Transfers and Other	0	0	0	-
TOTAL	\$293,510,143	\$298,491,756	\$4,981,613	1.70%

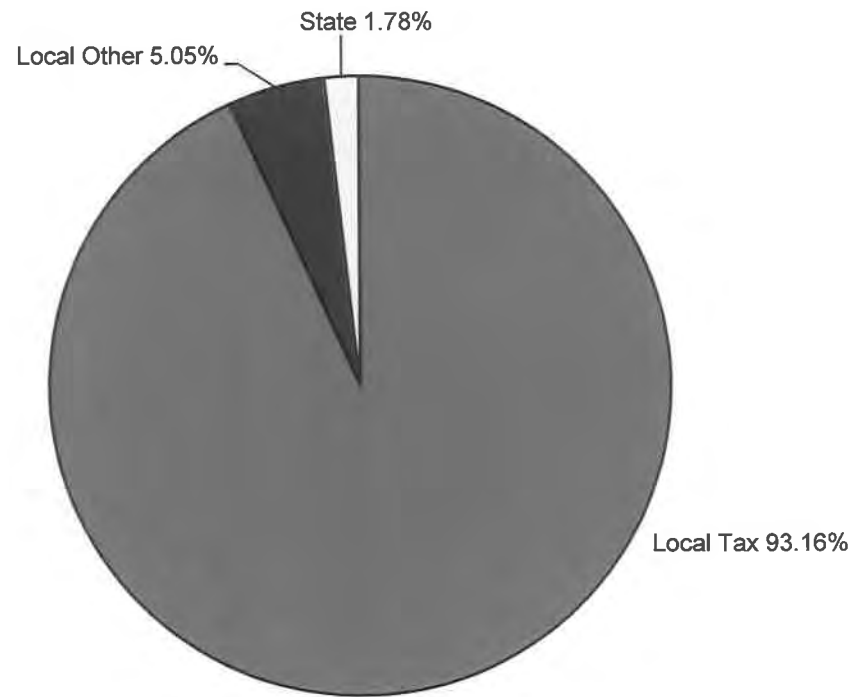
GENERAL FUND APPROPRIATIONS

	<u>FY17</u> <u>BUDGET</u>	<u>FY18</u> <u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
Appropriations:				
Administrative & General	\$18,657,995	\$18,924,994	\$266,999	1.43%
Miscellaneous	4,372,322	4,453,147	80,825	1.85%
Finance	5,091,856	4,609,710	(482,146)	-9.47%
Public Safety	32,015,854	31,971,401	(44,453)	-0.14%
Public Works	17,876,496	16,055,617	(1,820,879)	-10.19%
Health and Welfare	7,009,900	6,970,581	(39,319)	-0.56%
Culture and Recreation	6,825,816	6,371,634	(454,182)	-6.65%
Total Town Operations	91,850,239	89,357,084	(2,493,155)	-2.71%
Retiree Benefits	14,360,048	16,376,605	2,016,557	14.04%
Debt Service	23,641,295	24,033,577	392,282	1.66%
Total Town Other	38,001,343	40,410,182	2,408,839	6.34%
Board of Education	163,658,561	168,724,490	5,065,929	3.10%
Teacher Retirement Contrib	0	0	0	-
	163,658,561	168,724,490	5,065,929	3.10%
TOTAL	\$293,510,143	\$298,491,756	\$4,981,613	1.70%

REVENUE SUMMARY

	FY17 BUDGET		FY18 BUDGET	
	<u>\$</u>	<u>%</u>	<u>\$</u>	<u>%</u>
Local Taxation	\$270,280,592	92.09%	\$278,083,282	93.16%
Local Other than Taxation	13,929,581	4.75%	15,087,519	5.05%
State	<u>9,299,970</u>	<u>3.17%</u>	<u>5,320,955</u>	<u>1.78%</u>
TOTAL	<u>\$293,510,143</u>	<u>100.00%</u>	<u>\$298,491,756</u>	<u>100.00%</u>

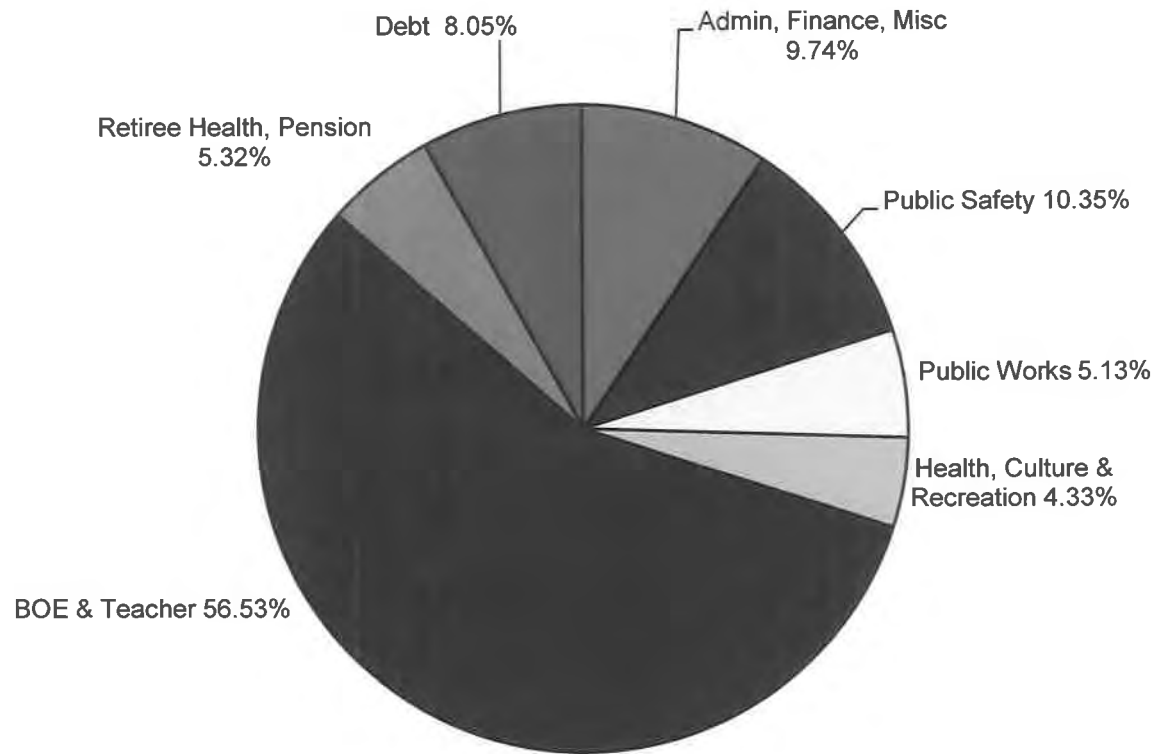
FY18 REVENUE



APPROPRIATION SUMMARY

	<u>FY17 BUDGET</u>	<u>% of Total</u>	<u>FY18 BUDGET</u>	<u>% of Total</u>
Administrative & General	\$18,657,995	6.36%	\$18,924,994	6.34%
Miscellaneous	4,372,322	1.49%	4,453,147	1.49%
Finance	5,091,856	1.73%	4,609,710	1.54%
Public Safety	32,015,854	10.91%	31,971,401	10.71%
Public Works	17,876,496	6.09%	16,055,617	5.38%
Health and Welfare	7,009,900	2.39%	6,970,581	2.34%
Culture and Recreation	6,825,816	2.33%	6,371,634	2.13%
Total Town Operations	91,850,239	31.29%	89,357,084	29.94%
Retiree Benefits	14,360,048	4.89%	16,376,605	5.49%
Debt Service	23,641,295	8.05%	24,033,577	8.05%
Total Town Other	38,001,343	12.95%	40,410,182	13.54%
Board of Education	163,658,561	55.76%	168,724,490	56.53%
Teacher Retirement Contrib	0	0.00%	0	0.00%
	163,658,561	55.76%	168,724,490	56.53%
TOTAL	\$293,510,143	100.00%	\$298,491,756	100.00%

FY18 APPROPRIATIONS



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Revenue and Appropriations

REVENUE BY DEPARTMENT

			PRIOR 3-YR <u>AVERAGE</u>	FY17 <u>BUDGET</u>	FY18			FY18/FY17 <u>% CHG</u>		
					<u>SOURCE</u>	<u>3-YR</u>	<u>DEPT</u>		<u>TOTAL</u>	
					<u>DOC</u>	<u>AVG</u>	<u>EST</u>			
TAX COLLECTOR										
Gen. Taxes	01080	40000	CURRENT YEAR LEVY	260,042,087	266,813,723	272,071,479		272,071,479	1.97%	
Gen. Taxes	01080	40010	PRIOR YEARS LEVY	2,227,264	2,194,792	4,422,264		4,422,264	101.49%	
Gen. Taxes	01080	40020	INTEREST ON DELINQUENT TAXES	1,241,987	1,260,102	1,577,751		1,577,751	25.21%	
Gen. Taxes	01080	40030	LIEN FEES	11,788	11,975		11,788	11,788	-1.56%	
Sv Chrgs	01001	42149	M.V. DELINQUENCY REPORTING FEE	26,022	26,668		26,022	26,022	-2.42%	
Misc.	01003	42365	MISC. - TAX COLLECTOR	6,291	8,226		6,291	6,291	-	
			TOTAL TAX COLLECTOR	263,555,439	270,315,486	278,071,494	44,101	0	278,115,595	2.89%
			<i>DEPT AS % OF TOTAL</i>	<i>91.7%</i>	<i>92.1%</i>				<i>93.2%</i>	
ASSESSOR										
St Grants	01082	40031	ELDERLY TAX CREDIT P.A. 86-1	448,690	430,662			335,036	335,036	-22.20%
St Grants	01082	40032	ELDERLY TAX FREEZE SEC. 12-129	3,333	2,000			2,000	2,000	0.00%
St Grants	01082	40033	EXEMPT FOR TOTALLY DISABLED	3,956	3,837			3,443	3,443	-10.27%
Sv Chrgs	01001	42319	ASSESSOR MAPS & FIELD CARDS	5,806	6,180			5,100	5,100	-17.48%
			TOTAL ASSESSOR	461,785	442,679	0	0	345,579	345,579	-21.93%
			<i>DEPT AS % OF TOTAL</i>	<i>0.2%</i>	<i>0.2%</i>				<i>0.1%</i>	
BUILDING										
Lic/Perm.	01005	42112	BUILDING - BUILDING PERMITS	1,497,518	1,504,000		1,506,000	1,506,000	0.13%	
Lic/Perm.	01005	42113	BUILDING - ELECTRICAL PERMITS	226,345	202,500		203,000	203,000	0.25%	
Lic/Perm.	01005	42114	BUILDING - PLUMBING PERMITS	148,879	132,000		135,000	135,000	2.27%	
Lic/Perm.	01005	42115	BUILDING - OIL & GAS PERMITS	693	0		0	0	-	
Lic/Perm.	01005	42116	BUILDING - SIGN PERMITS	950	0		0	0	-	
Lic/Perm.	01005	42117	BUILDING - HEATING PERMITS	197,246	180,750		190,000	190,000	5.12%	
Lic/Perm.	01005	42118	BUILDING - FIRE PROTECTION	11,869	9,000		11,000	11,000	22.22%	
Fines	01005	42203	BUILDING - PENALTIES	3,733	10,000		10,000	10,000	0.00%	
Misc.	01005	42374	MISC. - BUILDING	11,710	4,685		5,000	5,000	6.72%	
			TOTAL BUILDING	2,098,943	2,042,935	0	2,060,000	0	2,060,000	0.84%
			<i>DEPT AS % OF TOTAL</i>	<i>0.7%</i>	<i>0.7%</i>				<i>0.7%</i>	
CONSERVATION										
Lic/Perm.	01001	42132	IWPA PERMIT FEE/SITE DIS/SCHB	60,654	51,955			51,955	51,955	0.00%
Lic/Perm.	01001	42331	CONSERVATION - IWPA APPLICATION	79,506	66,343			66,343	66,343	0.00%
Lic/Perm.	01001	42333	CONSERVATION - PERMIT TIME EXT	533	267			267	267	0.00%

REVENUE BY DEPARTMENT

				FY18				FY18/FY17		
				PRIOR 3-YR	FY17	SOURCE	3-YR	DEPT	TOTAL	% CHG
				AVERAGE	BUDGET	DOC	AVG	EST		
Lic/Perm.	01001	42334	CWC APPROVAL FEE	14,565	12,538			12,538	12,538	0.00%
Sv Chrgs	01001	42133	CWC APPLICATION FEE	115,390	104,378			104,378	104,378	0.00%
Sv Chrgs	01001	42328	CONSERVATION - MAP CHARGE FEES	620	620			620	620	0.00%
Sv Chrgs	01001	42330	CONSERVATION-RESOLUTION OF VIOL	0	0			0	0	-
Sv Chrgs	01001	42332	CONSERVATION - PUBLIC HEARING	1,183	863			863	863	0.00%
Misc.	01001	42360	MISC. - CONSERVATION (COPIES;PHOT	1,343	1,091			1,091	1,091	0.00%
TOTAL CONSERVATION				273,794	238,055	0	0	238,055	238,055	0.00%
<i>DEPT AS % OF TOTAL</i>				<i>0.1%</i>	<i>0.1%</i>				<i>0.1%</i>	
ENGINEERING										
Misc.	01005	42372	MISC. - ENGINEERING	6,893	6,850		6,893		6,893	0.63%
TOTAL ENGINEERING				6,893	6,850	0	6,893	0	6,893	0.63%
<i>DEPT AS % OF TOTAL</i>				<i>0.0%</i>	<i>0.0%</i>				<i>0.0%</i>	
FINANCE										
Gen. Taxes	01001	40040	P.A. 12-80a PHONE ACCESS LINES	123,700	124,654	122,574			122,574	-1.67%
Lic/Perm.	01001	42142	FILMING PERMITS	1,325	1,125		1,325		1,325	17.78%
St Ed Grants	01001	41142	AID TO THE BLIND	0	0		0		0	-
St Ed Grants	01008	41100	GENERAL EDUCATION GRANT	3,651,682	3,583,484	0			0	-100.00%
St Ed Grants	01008	41101	SCHOOL TRANSPORTATION GRANT	15,318	6,636	0			0	-100.00%
St Bld Grants	01008	41121	SCHOOL BLDG. GRANTS - PRINCIPAL	0	0.00		0		0	-
St Bld Grants	01008	41122	SCHOOL BLDG. GRANTS - INTEREST	0	0.00		0		0	-
St Bld Grants	01008	41123	SCHOOL BUILDING GRANTS - TOTAL	243,154	96,008	93,071			93,071	-3.06%
St Grants	01001	41130	St. Grants - OTHER	0	0		0		0	-
St Grants	01001	41146	VIDEO COMPETITION TRUST GRANT	22,000	0			0	0	-
St Grants	01002	41103	PRIVATE SCHOOL BUS TRANS.	4,297	0			0	0	-
St Grants	01004	41136	LOCAL CAPITAL IMPROV. PROGRAM	372,460	373,054	683,932			683,932	83.33%
St Grants	01005	41137	TOWN AID ROAD FUNDS	711,109	712,467	714,539			714,539	0.29%
St Grants	01006	41147	MUNICIPAL REVENUE SHARE-STATE	199,107	96,747	0			0	-100.00%
St Grants	01006	41148	MUNICIPAL REVENUE SHARE- SALES TAX	0	1,144,842	1,144,842			1,144,842	0.00%
St Grants	01082	41145	PEQUOT FUND	290,393	278,417	276,419			276,419	-0.72%
Rents	01082	41191	IN LIEU OF TAXES - HOUSING AUTH	39,047	27,671	39,000			39,000	40.94%
St Grants	01082	41192	IN LIEU OF TAXES - BOATS	0	0		0		0	-
St Grants	01082	41193	IN LIEU OF TAXES - VET EXEMPTION	154,846	144,986	143,032			143,032	-1.35%
St Grants	01082	41194	IN LIEU OF TAXES - MANUF. EQUIP	0	0		0		0	-

REVENUE BY DEPARTMENT

				FY18						
				PRIOR 3-YR	FY17	SOURCE	3-YR	DEPT		
				AVERAGE	BUDGET	DOC	AVG	EST	TOTAL	
									FY18/FY17	
									% CHG	
St Grants	01082	41195	IN LIEU OF TAXES - STATE OWNED	22,407	138	23,099			23,099	16638.41%
St Grants	01082	41196	PILOT PROGRAM NON PROFIT ORG.	2,358,179	2,013,016	1,519,387			1,519,387	-24.52%
St Grants	01082	41197	HOLD HARMLESS	16,019	0			0	0	-
Sv Chrgs	01001	42150	F.O.I. INCOME TAX INFORMATION	838	1,017		838		838	-17.60%
Sv Chrgs	01086	49301	PARKING AUTHORITY ANNUAL REIMB	88,962	98,003	102,903			102,903	5.00%
Misc.	01001	42385	MISC. - RETURNED CHECK FEES	3,404	3,625		3,404		3,404	-6.10%
Misc.	01003	42363	MISC. - FINANCE	9,199	250		9,199		9,199	3579.60%
Misc.	01001	48503	MISC. - INSURANCE	112,709	0			0	0	-
Interest	01084	44001	DIVIDEND/INTEREST INCOME	1,109,970	861,951	1,032,555			1,032,555	19.79%
Interest	01084	44005	CHANGE IN MARKET VALUATION	(168,308)	(566,728)	(374,545)			-374,545	-33.91%
Interest	01084	44006	CONTRA INCOME-BANK FEES	(74,460)	(65,957)	(87,651)			-87,651	32.89%
Disc. Funds	01001	48506	SALE OF TOWN OWNED PROPERTY	26,351	23,134		26,351		26,351	13.91%
Disc. Funds	01086	48102	SURPLUS FROM DISC. FUNDS	0	411		0		0	-100.00%
Disc. Funds	01088	49201	TRANSFERS IN	15,339	0			0	0	-
Rents	01001	42501	RENTAL INCOME - SCHOOL BUILDINGS	333	0			0	0	-
Rents	01001	42505	TOWN MEETING ROOM RENTAL	350	300		350		350	16.67%
Rents	01001	42512 00013	RENTAL INC - CTR FOR WOMEN & FAMILIES	1,800	1,800	1,800			1,800	0.00%
Rents	01001	42512 00015	RENTAL INC - FFLD THEATER CO	58,835	64,000	84,000			84,000	31.25%
Rents	01001	42512 00016	RENTAL INCOME - MISC	14,906	14,907	14,907			14,907	0.00%
Rents	01001	42512 00017	RENTAL INC - A CHILD'S GARDEN	64,709	68,500	68,500			68,500	0.00%
Rents	01001	42512 00018	RENTAL INC - CENTRO'S	10,554	10,700	10,900			10,900	1.87%
Rents	01001	42512 00019	RENTAL INC - OLD POST TAVERN	16,569	13,182	13,300			13,300	0.90%
Rents	01001	42512 00020	RENTAL INC - THE CHELSEA	820	1,220	1,290			1,290	5.74%
Rents	01001	42512 00021	RENTAL INC - SW CT EMS	5,292	5,292	5,292			5,292	0.00%
Rents	01001	42512 00022	RENTAL INC - CREDIT UNION	21,440	25,637	25,637			25,637	0.00%
Rents	01001	42514 00025	LEASE INC - SPRINT	75,152	73,693	73,304			73,304	-0.53%
Rents	01001	42514 00026	LEASE INC - T-MOBILE	38,221	47,402	44,041			44,041	-7.09%
Rents	01001	42514 00027	LEASE INC - AT&T	47,223	56,310	51,587			51,587	-8.39%
Rents	01001	42514 00029	LEASE INC - VERIZON	32,263	34,218	35,245			35,245	3.00%
Rents	01001	42514 00030	LEASE INC - T-MOBILE (FORMERLY METRO PCS)	34,068	0	37,212			37,212	-
Rents	01001	42515	PARKING AUTH. - FAIRPRENE RENT	48,000	48,000	48,000			48,000	0.00%
Rents	01090	49302	PARKING AUTHORITY LEASE	406,667	315,000	305,000			305,000	-3.17%
Ass'mnts	01088	49202	SEWER Ass'mnts (TRANS-IN)	0	0		0		0	-
Ass'mnts	01088	49203	INTEREST ON SEWER ASSESS (TRANS	396	0			0	0	-
Transfers	01088	49101	TRANSFER FROM RESERVES	0	0	0			0	-

REVENUE BY DEPARTMENT

				PRIOR 3-YR AVERAGE	FY17 BUDGET	FY18			FY18/FY17 % CHG	
						SOURCE DOC	3-YR AVG	DEPT EST		TOTAL
Transfers	01088	49201	TRANSFER IN	0	0	0		0	-	
			TOTAL FINANCE	10,226,645	9,739,112	6,253,172	41,467	0	6,294,639	-35.37%
			<i>DEPT AS % OF TOTAL</i>	<i>3.6%</i>	<i>3.3%</i>				<i>2.1%</i>	
FIRE										
St Grants	01004	42100	FIRE - EMPG GRANT	34,674	24,415			30,428	30,428	24.63%
Lic/Perm.	01004	42102	FIRE - BLASTING PERMITS	433	292		433		433	48.29%
Sv Chrgs	01004	42368	FIRE MARSHAL FEES	30,991	31,813			123,536	123,536	288.32%
			TOTAL FIRE	66,098	56,520	0	433	153,964	154,397	173.17%
			<i>DEPT AS % OF TOTAL</i>	<i>0.0%</i>	<i>0.0%</i>				<i>0.1%</i>	
FIRST SELECTMAN'S OFFICE										
Misc.	01001	42357	MISC. - SELECTMEN	872	0			0	0	-
			TOTAL FIRST SELECTMAN	872	0	0	0	0	0	-
			<i>DEPT AS % OF TOTAL</i>	<i>0.0%</i>	<i>0.0%</i>				<i>0.0%</i>	
HEALTH										
Lic/Perm.	01006	42103	HEALTH - RETAIL FOOD STORES LIC	11,119	11,486		11,119		11,119	-3.20%
Lic/Perm.	01006	42104	HEALTH - FOOD SERVICE LICENSES	81,444	83,027		81,444		81,444	-1.91%
Lic/Perm.	01006	42105	HEALTH - ROOMING HOUSE/HOTEL/MO	547	662		547		547	-17.37%
Lic/Perm.	01006	42106	HEALTH - SOIL TEST PERMITS	5,064	6,264		5,064		5,064	-19.16%
Lic/Perm.	01006	42107	HEALTH - SEPTIC PERMITS	5,128	5,354		5,128		5,128	-4.22%
Lic/Perm.	01006	42108	HEALTH - RENTAL OCCUPANCY CERT	5,025	5,244		5,025		5,025	-4.18%
Lic/Perm.	01006	42109	HEALTH - FOOD SUPERVISORY CERT	1,547	3,135			750	750	-76.08%
Lic/Perm.	01006	42110	HEALTH - BARBERS COSMETOLOGY	8,864	10,738		8,864		8,864	-17.45%
Lic/Perm.	01006	42111	HEALTH - POOLS	1,467	2,600			2,014	2,014	-22.54%
Lic/Perm.	01006	42335	HEALTH - ENVIROMENTAL	1,805	2,803		1,805		1,805	-35.60%
Lic/Perm.	01006	42336	HEALTH - PUBLIC HEALTH	53	53		53		53	0.00%
St Grants	01002	41144	HEALTH GRANT - PER CAPITA	23,585	0		0		0	-
St Grants	01002	41203	HEALTH GRANT - NON PUBLIC SCHOOL	50,659	40,212			40,212	40,212	0.00%
Misc.	01006	42375	MISC. - HEALTH	176	87		176		176	102.30%
			TOTAL HEALTH	196,483	171,665	0	119,225	42,976	162,201	-5.51%
			<i>DEPT AS % OF TOTAL</i>	<i>0.1%</i>	<i>0.1%</i>				<i>0.1%</i>	

REVENUE BY DEPARTMENT

			PRIOR 3-YR <u>AVERAGE</u>	FY17 <u>BUDGET</u>	FY18			FY18/FY17 <u>% CHG</u>	
					<u>SOURCE</u>	<u>3-YR</u>	<u>DEPT</u>		<u>TOTAL</u>
					<u>DOC</u>	<u>AVG</u>	<u>EST</u>		
HUMAN AND SOCIAL SERVICES									
Sv Chrgs	01006	42337	WELFARE - REIMBURSEMENT INDIVID.	0	0.00		0	0	-
Sv Chrgs	01006	42386	HUMAN SERVICES - TRANSPORTATION	3,891	3,848			3,848	0.00%
TOTAL HUMAN/SOCIAL			3,891	3,848	0	0	3,848	3,848	0.00%
<i>DEPT AS % OF TOTAL</i>			<i>0.0%</i>	<i>0.0%</i>				<i>0.0%</i>	
HUMAN RESOURCES									
Misc.	01001	42361	MISC. - HUMAN RESOURCES	26	0			0	-
Misc.	01086	48006	JURY DUTY REIMB.	121	171		121	121	-29.24%
TOTAL HUMAN RESOURCES			147	171	0	121	0	121	-29.24%
<i>DEPT AS % OF TOTAL</i>			<i>0.0%</i>	<i>0.0%</i>				<i>0.0%</i>	
LIBRARY									
St Grants	01007	41134	LIBRARY - CONNECTICARD	31,801	30,000			28,880	-3.73%
St Grants	01007	41141	PUBLIC LIBRARY GRANT	1,170	1,205			0	-100.00%
Sv Chrgs	01007	42349	LIBRARY - BOOK RENTAL FEES	279	0			0	-
Sv Chrgs	01007	42350	LIBRARY - PHOTO COPY MACHINES	5,333	4,500			8,000	77.78%
Misc.	01007	42378	MISC. - LIBRARY	11,377	10,400			12,000	15.38%
Fines	01007	42205	LIBRARY - FINES	88,419	90,000			95,000	5.56%
Contrib.	01084	44008	LIBRARY - INVESTED FUNDS	143,461	127,103	128,208		128,208	0.87%
Rents	01007	42511	LIBRARY - ROOM RENTAL FEES	10,125	10,500			11,500	9.52%
TOTAL LIBRARY			291,965	273,708	128,208	0	155,380	283,588	3.61%
<i>DEPT AS % OF TOTAL</i>			<i>0.1%</i>	<i>0.1%</i>				<i>0.1%</i>	
POLICE									
Lic/Perm.	01004	42101	POLICE LICENSES	20,607	21,155		20,607	20,607	-2.59%
St Grants	01004	41131	STATE GRANT - 911	134,258	133,190		134,258	134,258	0.80%
Fines	01004	42202	POLICE - SURCHARGE ON MV VIOLAT'N	77,898	93,243		77,898	77,898	-16.46%
Sv Chrgs	01004	42151	POLICE - PHOTOSTATS	7,789	5,928		7,789	7,789	31.39%
Fines	01004	42201	POLICE PARKING VIOLATION FEES	153,562	150,000		153,562	153,562	2.37%
Fines	01004	42207	POLICE ALARM ORDINANCE	19,215	20,165		19,215	19,215	-4.71%
Misc.	01004	42369	MISC. - POLICE	5,668	6,974			10,000	43.39%
TOTAL POLICE			418,997	430,655	0	413,329	10,000	423,329	-1.70%
<i>DEPT AS % OF TOTAL</i>			<i>0.1%</i>	<i>0.1%</i>				<i>0.1%</i>	

REVENUE BY DEPARTMENT

			PRIOR 3-YR AVERAGE	FY17 BUDGET	FY18				FY18/FY17 % CHG	
					SOURCE DOC	3-YR AVG	DEPT EST	TOTAL		
POLICE - ANIMAL CONTROL										
Lic/Perm.	01004	42324	DOG WARDEN - DOG LICENSE FEES	9,472	11,104			12,000	12,000	8.07%
Sv Chrgs	01004	42322	DOG WARDEN - SALES & REDEMPTION	2,252	2,958			2,958	2,958	0.00%
Sv Chrgs	01004	42325	DOG WARDEN - STATE REIMBURSEM'T	0	27			27	27	0.00%
Sv Chrgs	01004	42326	DOG WARDEN - STATE APCP	(63)	410			410	410	0.00%
Sv Chrgs	01004	42327	DOG WARDEN - ADOPTION FEE	0	123			123	123	0.00%
Fines	01004	42323	DOG WARDEN - QUARANTINE FEES	1,040	880		1,040		1,040	18.18%
Misc.	01004	42370	MISC. - DOG WARDEN	0	0.00			0	0	-
TOTAL ANIMAL CONTROL				12,701	15,502	0	1,040	15,518	16,558	6.81%
<i>DEPT AS % OF TOTAL</i>				<i>0.0%</i>	<i>0.0%</i>				<i>0.0%</i>	
PUBLIC WORKS										
Misc.	01005	42373	MISC. - PUBLIC WORKS	2,519	3,500		2,519		2,519	-28.03%
Lic/Perm.	01005	42124	W.P.C.A. - SEWER PERMITS	11,245	10,432	MOVED TO WPCA			0	-100.00%
Lic/Perm.	01005	42125	DRAIN LAYERS LICENSES	0	0		0		0	-
Lic/Perm.	01005	42126	NIGHT SOIL CARRIER	67	167		67		67	-59.88%
Lic/Perm.	01005	42305	ROAD OPENING FEE	5,905	5,675		5,905		5,905	4.05%
Lic/Perm.	01005	42306	UTILITY FEE	6,960	7,635		6,960		6,960	-8.84%
St Grants	01005	48202	NITROGEN REMOVAL CREDIT	57,236	60,000	25,803			25,803	-57.00%
Sv Chrgs	01005	42308	ROAD REPAIR	13	0			0	0	-
Sv Chrgs	01005	42310	W.P.C.A. - WASTE COLLECTION &	7,762	12,000	MOVED TO WPCA			0	-100.00%
Sv Chrgs	01005	43020	W.P.C.A. - SEWER USE & TRUNK LINE	28,589	14,861	MOVED TO WPCA			0	-100.00%
TOTAL PUBLIC WORKS				120,296	114,270	25,803	15,451	0	41,254	-63.90%
<i>DEPT AS % OF TOTAL</i>				<i>0.0%</i>	<i>0.0%</i>				<i>0.0%</i>	
PURCHASING										
Misc.	01003	42362	MISC. - PURCHASING	8	0			0	0	-
TOTAL PURCHASING				8	0	0	0	0	0	-
<i>DEPT AS % OF TOTAL</i>				<i>0.0%</i>	<i>0.0%</i>				<i>0.0%</i>	
RECREATION - PENFIELD										
Sv Chrgs	01007	42445	REC - PENFLD - SEASON LOCKER RNTL	0	52,000			52,000	52,000	0.00%
Sv Chrgs	01007	42447	REC - PENFLD - DAILY LOCKER RENTAL	0	0			100	100	-
Sv Chrgs	01007	42449	REC - PENFLD - SAILBOAT STORAGE	20,373	20,500			20,700	20,700	0.98%

REVENUE BY DEPARTMENT

				PRIOR 3-YR AVERAGE	FY17 BUDGET	FY18				FY18/FY17 % CHG
						SOURCE DOC	3-YR AVG	DEPT EST	TOTAL	
Rents	01007	42476	REC - PENFLD - CONCESSION	1,000	23,500			48,000	48,000	104.26%
Rents	01007	42508	REC -PENFIELD-J. DURRELL RENTAL	111,408	120,000			120,000	120,000	0.00%
Rents	01007	42510	REC - PENFLD - PENFIELD #1 RENTAL	0	12,000			220,000	220,000	1733.33%
TOTAL PENFIELD				132,781	228,000	0	0	460,800	460,800	102.11%
<i>DEPT AS % OF TOTAL</i>				<i>0.0%</i>	<i>0.1%</i>				<i>0.2%</i>	
RECREATION - PARKS AND REC										
Sv Chrgs	01007	42401	RECREATION - TENNIS FEES	9,000	0			0	0	-
Sv Chrgs	01007	42402	RECREATION - SWIM & SAIL LESSONS	8,805	10,000			8,500	8,500	-15.00%
Sv Chrgs	01007	42403	RECREATION - PROGRAMS	79,330	80,000			80,000	80,000	0.00%
Misc.	01005	42379	MISC. - PARK	9,718	6,000			8,300	8,300	38.33%
Misc.	01007	42381	MISC. - RECREATION	22	0			0	0	-
Rents	01007	42475	RECREATION - TENNIS CONCESSION	78,833	91,045	93,636			93,636	2.85%
Rents	01007	42509	RECREATION - FIELD RENTALS	46,920	45,000			85,000	85,000	88.89%
TOTAL PARKS AND REC				232,628	232,045	93,636	0	181,800	275,436	18.70%
<i>DEPT AS % OF TOTAL</i>				<i>0.1%</i>	<i>0.1%</i>				<i>0.1%</i>	
RECREATION - WATERFRONT AND MARINA										
Sv Chrgs	01005	42351	PARK DEPT. - BEACH STICKERS	773,955	780,000			880,000	880,000	12.82%
Sv Chrgs	01005	42352	PARK DEPT. - BEACH PARKING	245,418	229,000			275,000	275,000	20.09%
Sv Chrgs	01005	42353	PARK DEPT. - BOAT DOCKAGE FEE	562,544	585,000			600,000	600,000	2.56%
Sv Chrgs	01005	42354	PARK DEPT. - WINTER STORAGE	46,303	52,000			49,000	49,000	-5.77%
Rents	01005	42474	PARK DEPT. - CONCESSIONS	29,124	30,000	29,530			29,530	-1.57%
Sv Chrgs	01005	48200	MARINA PUMPOUT CREDIT	0	0			0	0	-
TOTAL WATERFRONT				1,657,344	1,676,000	29,530	0	1,804,000	1,833,530	9.40%
<i>DEPT AS % OF TOTAL</i>				<i>0.6%</i>	<i>0.6%</i>				<i>0.6%</i>	
RECREATION - CARL DICKMAN GOLF COURSE										
Sv Chrgs	01007	42462	CJD - DRIVING RANGE	297	1,000			1,000	1,000	0.00%
Sv Chrgs	01007	42464	CJD - CARTS	2,329	2,500			2,500	2,500	0.00%
Sv Chrgs	01007	42465	CJD - SEASON TICKETS	0	0			0	0	-
Sv Chrgs	01007	42466	CJD - FEES	290,186	285,000			302,000	302,000	5.96%
Misc.	01007	42383	MISC. - PAR 3	0	0.00			0	0	-

REVENUE BY DEPARTMENT

				FY18				FY18/FY17 % CHG		
		PRIOR 3-YR AVERAGE	FY17 BUDGET	SOURCE DOC	3-YR AVG	DEPT EST	TOTAL			
TOTAL DICKMAN GC				292,812	288,500	0	0	305,500	305,500	5.89%
<i>DEPT AS % OF TOTAL</i>				<i>0.1%</i>	<i>0.1%</i>			<i>0.1%</i>		
RECREATION - H.S. RICHARDSON GOLF COURSE										
Sv Chrgs	01007	42467	H. SMITH RICH. - SEASON TICKET	54,329	53,000			58,000	58,000	9.43%
Sv Chrgs	01007	42468	H. SMITH RICH. - I.D. CARDS	174,776	175,000			225,000	225,000	28.57%
Sv Chrgs	01007	42469	H. SMITH RICH. - ANNUAL LOCKER	2,383	2,400			2,200	2,200	-8.33%
Sv Chrgs	01007	42471	H. SMITH RICH. - GOLF FEES	1,042,491	1,030,000			1,100,000	1,100,000	6.80%
Sv Chrgs	01007	42472	H. SMITH RICH. - DRIVING RANGE	142,837	143,000			165,000	165,000	15.38%
Sv Chrgs	01007	42473	H. SMITH RICH. - GOLF CART RENTAL	310,768	300,000			350,000	350,000	16.67%
Rents	01007	42477	H. SMITH RICH. - CONCESSION	36,156	35,500	36,500			36,500	2.82%
TOTAL HSR GC				1,763,740	1,738,900	36,500	0	1,900,200	1,936,700	11.38%
<i>DEPT AS % OF TOTAL</i>				<i>0.6%</i>	<i>0.6%</i>			<i>0.6%</i>		
REGISTRAR OF VOTERS										
Misc.	01001	42366	MISC. - REGISTRAR OF VOTERS	0	0			0	0	-
TOTAL REGISTRAR OF VOTERS				0	0	0	0	0	0	-
<i>DEPT AS % OF TOTAL</i>				<i>0.0%</i>	<i>0.0%</i>			<i>0.0%</i>		
SOLID WASTE AND RECYCLING										
Lic/Perm.	01006	42143	TOWN DUMP - PERMITS	33,402	30,000			30,000	30,000	0.00%
Sv Chrgs	01006	42338	TOWN DUMP - SCALE WEIGHING	2,696,910	2,680,078			2,690,844	2,690,844	0.40%
Sv Chrgs	01006	42339	TOWN DUMP- ELECTRONICS	4,083	5,000			5,000	5,000	0.00%
Sv Chrgs	01006	42340	TOWN DUMP - BULKY WASTE	33,025	31,934			33,300	33,300	4.28%
Sv Chrgs	01006	42341	TOWN DUMP - METAL	60,738	49,480			45,200	45,200	-8.65%
Sv Chrgs	01006	42342	TOWN DUMP - TIRES	1,608	1,520			2,000	2,000	31.58%
Sv Chrgs	01006	42343	TOWN DUMP - FUEL OIL	33	0			0	0	-
Sv Chrgs	01006	42344	TOWN DUMP - BLUE BIN SALES	7	0			0	0	-
Sv Chrgs	01006	42345	TOWN DUMP - RECYCLABLES REBATE	99,518	54,000			54,000	54,000	0.00%
Sv Chrgs	01006	42346	TOWN DUMP- FIXED INCOME	5,587	6,000			6,352	6,352	5.87%
Sv Chrgs	01006	42347	TOWN DUMP- TEXTILES	1,704	400			400	400	0.00%
Sv Chrgs	01006	42348	TOWN DUMP - FACILITY USE CHARGE	335,934	348,000			350,640	350,640	0.76%
Misc.	01006	42367	MISC. - SOLID WASTE & RECYCLING	0	0			0	0	-
TOTAL SOLID WASTE				3,272,549	3,206,412	0	0	3,217,736	3,217,736	0.35%
<i>DEPT AS % OF TOTAL</i>				<i>1.1%</i>	<i>1.1%</i>			<i>1.1%</i>		

REVENUE BY DEPARTMENT

				FY18				FY18/FY17		
				PRIOR 3-YR	FY17	SOURCE	3-YR	DEPT		
				AVERAGE	BUDGET	DOC	AVG	EST	TOTAL	% CHG
TOWN CLERK										
Lic/Perm.	01001	42128	TOWN CLERK - DOG LICENSES	3,261	3,400		3,200		3,200	-5.88%
Lic/Perm.	01001	42129	TOWN CLERK - SPORTING LICENSES	294	300		300		300	0.00%
Lic/Perm.	01001	42130	TOWN CLERK - MARRIAGE LICENSES	2,548	2,300			2,300	2,300	0.00%
Sv Chrgs	01001	42311	TOWN CLERK - RECORDING FEES	256,385	250,000			250,000	250,000	0.00%
Sv Chrgs	01001	42312	TOWN CLERK - CONVEYANCE TAXES	1,913,505	1,850,000			1,875,000	1,875,000	1.35%
Sv Chrgs	01001	42313	TOWN CLERK - CERTIFIED COPIES	106,884	100,000			105,000	105,000	5.00%
Sv Chrgs	01001	42314	TOWN CLERK - FILING FEES	1,685	1,500			1,500	1,500	0.00%
Sv Chrgs	01001	42315	TOWN CLERK - MAP FEES	484	300			300	300	0.00%
Sv Chrgs	01001	42316	TOWN CLERK - NOTARY PUBLIC	2,266	2,200		2,200		2,200	0.00%
Sv Chrgs	01001	42317	RECORDING FEES - TOWN LOCIP	28,566	30,000			27,000	27,000	-10.00%
Misc.	01001	42356	MISC. - TOWN CLERK	4,909	2,600			2,600	2,600	0.00%
TOTAL TOWN CLERK				2,320,787	2,242,600	0	5,700	2,263,700	2,269,400	1.20%
<i>DEPT AS % OF TOTAL</i>				<i>0.8%</i>	<i>0.8%</i>				<i>0.8%</i>	
TPZ										
Lic/Perm.	01001	42119	T.P. & Z. - ZONING COMPLIANCE PRMT	28,199	27,419		28,199		28,199	2.84%
Lic/Perm.	01001	42120	Z.B.A. - ZONING WAIVER PERMIT	14,620	14,518		14,620		14,620	0.70%
Lic/Perm.	01001	42121	T.P. & Z. - SUBDIVISION APPLICATION	541	1,014		541		541	-46.65%
Lic/Perm.	01001	42122	T.P. & Z - MAP PETITION	0	3		0		0	-100.00%
Lic/Perm.	01001	42123	T.P. & Z - SPECIAL PERMIT / EX	1,444	1,511		1,444		1,444	-4.43%
Sv Chrgs	01001	42301	T.P. & Z. - ZONING REGULATIONS	0	0.00		0		0	-
Sv Chrgs	01001	42302	T.P. & Z. - ZONING MAP / REGULATIONS	374	350		374		374	6.86%
Misc.	01001	42359	MISC. - T.P. & Z.	1,419	1,415		1,419		1,419	0.28%
TOTAL TPZ				46,597	46,230	0	46,597	0	46,597	0.79%
<i>DEPT AS % OF TOTAL</i>				<i>0.0%</i>	<i>0.0%</i>				<i>0.0%</i>	
GRAND TOTAL				287,454,195	293,510,143	284,638,343	2,754,357	11,099,056	298,491,756	1.70%
				<u>100.0%</u>	<u>100.0%</u>				<u>100.0%</u>	

REVENUE BY DEPARTMENT

			PRIOR 3-YR AVERAGE	FY17 BUDGET	FY18			FY18/FY17 % CHG	
					SOURCE DOC	3-YR AVG	DEPT EST		TOTAL
WPCA FUND									
Lic/Perm.	01005	42124	11,245	10,432		11,245	11,245	7.79%	
Sv Chrgs	01005	42310	7,762	12,000		7,762	7,762	-35.32%	
Sv Chrgs	01005	43020	28,589	14,861		28,589	28,589	92.38%	
Sewer Use	13005	42127	12,742	12,000		12,742	12,742	6.18%	
Sewer Use	13005	42304	61,941	46,500		61,941	61,941	33.21%	
Sewer Use	13005	43001	5,250,293	n/a		4,877,636	4,877,636	-	
Sewer Use	13005	43002	206,090	n/a	206,090		206,090	-	
Sewer Use	13005	43003	130,740	n/a	130,740		130,740	-	
Sewer Use	13005	43004	25,887	n/a	25,887		25,887	-	
Sewer Use	13005	43005	259	n/a	259		259	-	
St Grants	13005	48202	163,636	150,000	70,816		70,816	-52.79%	
Misc.	13005	48500	16,612	n/a	16,612		16,612	-	
Interest	13084	44001	1	0	1		1	-	
Other	13088	49201	17,584	0		0	0	-	
TOTAL WPCA			5,885,785	208,500	70,816	501,868	4,877,636	5,450,320	2514.06%

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REVENUE BY SOURCE

			<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>% CHG</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	
<u>GENERAL TAXES</u>								
01001	40040	P.A. 12-80a PHONE ACCESS LINES	\$121,206	\$127,320	\$122,574	\$124,654	\$122,574	-1.67%
01080	40000	CURRENT YEAR LEVY	253,573,675	260,117,457	266,435,128	266,813,723	272,071,479	1.97%
01080	40010	PRIOR YEARS LEVY	1,913,881	2,307,048	2,460,862	2,194,792	4,422,264	101.49%
01080	40020	INTEREST ON DELINQUENT TAXES	1,012,526	1,378,133	1,335,304	1,260,102	1,577,751	25.21%
01080	40030	LIEN FEES	<u>11,723</u>	<u>12,098</u>	<u>11,544</u>	<u>11,975</u>	<u>11,788</u>	<u>-1.56%</u>
TOTAL GENERAL TAXES			\$256,633,011	\$263,942,056	\$270,365,412	\$270,405,246	\$278,205,856	2.88%
<u>LICENSES AND PERMITS</u>								
01001	42119	T.P. & Z. - ZONING COMPLIANCE P	\$30,576	\$25,740	\$28,282	\$27,419	\$28,199	2.84%
01001	42120	Z.B.A. - ZONING WAIVER PERMIT	17,034	13,158	13,668	14,518	14,620	0.70%
01001	42121	T.P. & Z. - SUBDIVISION APPLICA	860	306	458	1,014	541	-46.65%
01001	42122	T.P. & Z - MAP PETITION	0	0	0	3	0	-100.00%
01001	42123	T.P. & Z - SPECIAL PERMIT / EX	1,936	1,172	1,224	1,511	1,444	-4.43%
01001	42128	TOWN CLERK - DOG LICENSES	3,309	3,318	3,155	3,400	3,200	-5.88%
01001	42129	TOWN CLERK - SPORTING LICENSES	342	273	267	300	300	0.00%
01001	42130	TOWN CLERK - MARRIAGE LICENSES	2,189	2,475	2,979	2,300	2,300	0.00%
01001	42132	IWPA PERMIT FEE/SITE DIS/SCHB	60,048	67,604	54,311	51,955	51,955	0.00%
01001	42142	FILMING PERMITS	1,450	1,125	1,400	1,125	1,325	17.78%
01001	42331	CONSERVATION - IWPA APPLICATIO	62,160	100,678	75,680	66,343	66,343	0.00%
01001	42333	CONSERVATION - PERMIT TIME EXT	320	480	800	267	267	-
01001	42334	CWC APPROVAL FEE	15,054	11,520	17,120	12,538	12,538	0.00%
01004	42101	POLICE LICENSES	23,948	18,655	19,216	21,155	20,607	-2.59%
01004	42102	FIRE - BLASTING PERMITS	725	60	515	292	433	48.29%
01004	42324	DOG WARDEN - DOG LICENSE FEES	9,566	9,529	9,320	11,104	12,000	8.07%
01005	42112	BUILDING - BUILDING PERMITS	1,635,970	1,426,642	1,429,941	1,504,000	1,506,000	0.13%
01005	42113	BUILDING - ELECTRICAL PERMITS	217,519	202,769	258,747	202,500	203,000	0.25%
01005	42114	BUILDING - PLUMBING PERMITS	149,972	143,410	153,256	132,000	135,000	2.27%
01005	42115	BUILDING - OIL & GAS PERMITS	1,930	50	98	0	0	-

REVENUE BY SOURCE

			<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>% CHG</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	
01005	42116	BUILDING - SIGN PERMITS	2,850	0	0	0	0	-
01005	42117	BUILDING - HEATING PERMITS	185,968	180,638	225,132	180,750	190,000	5.12%
01005	42118	BUILDING - FIRE PROTECTION	8,784	7,968	18,856	9,000	11,000	22.22%
01005	42124	W.P.C.A. - SEWER PERMITS	11,575	10,480	11,680	10,432	0	-100.00%
01005	42126	W.P.C.A. - NIGHT SOIL CARRIER	100	100	0	167	67	-59.88%
01005	42305	W.P.C.A. - ROAD OPENING FEE	6,705	5,625	5,385	5,675	5,905	4.05%
01005	42306	W.P.C.A. - UTILITY FEE	6,765	7,665	6,450	7,635	6,960	-8.84%
01006	42103	HEALTH - RETAIL FOOD STORES LI	9,425	14,082	9,851	11,486	11,119	-3.20%
01006	42104	HEALTH - FOOD SERVICE LICENSES	76,600	82,684	85,047	83,027	81,444	-1.91%
01006	42105	HEALTH - ROOMING HOUSE/HOTEL/M	650	686	306	662	547	-17.37%
01006	42106	HEALTH - SOIL TEST PERMITS	4,300	6,491	4,400	6,264	5,064	-19.16%
01006	42107	HEALTH - SEPTIC PERMITS	4,325	6,188	4,871	5,354	5,128	-4.22%
01006	42108	HEALTH - RENTAL OCCUPANCY CERT	3,800	6,631	4,644	5,244	5,025	-4.18%
01006	42109	HEALTH - FOOD SUPERVISORY CERT	3,810	125	707	3,135	750	-76.08%
01006	42110	HEALTH - BARBERS COSMETOLOGY	6,725	11,288	8,578	10,738	8,864	-17.45%
01006	42111	HEALTH - POOLS	0	4,145	256	2,600	2,014	-22.54%
01006	42143	TOWN DUMP - PERMITS	40,814	31,170	28,221	30,000	30,000	0.00%
01006	42335	HEALTH - ENVIROMENTAL	2,197	2,460	757	2,803	1,805	-35.60%
01006	42336	HEALTH - PUBLIC HEALTH	<u>125</u>	<u>35</u>	<u>0</u>	<u>53</u>	<u>53</u>	-
		TOTAL LICENSES AND PERMITS	\$2,610,426	\$2,407,425	\$2,485,578	\$2,428,769	\$2,425,817	-0.12%
STATE EDUC GRANTS								
01001	41142	AID TO THE BLIND	\$0	\$0	\$0	\$0	\$0	-
01008	41100	GENERAL EDUCATION GRANT	2,584,813	3,835,128	3,535,104	3,583,484	0	-100.00%
01008	41101	SCHOOL TRANSPORTATION GRANT	<u>31,559</u>	<u>7,615</u>	<u>6,781</u>	<u>6,636</u>	<u>0</u>	-100.00%
		TOTAL STATE EDUC GRANTS	\$2,616,372	\$3,842,743	\$3,541,885	\$3,590,120	\$0	-100.00%

REVENUE BY SOURCE

			<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>% CHG</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	
<u>STATE ED BLDG GRANTS</u>								
01008	41121	SCHOOL BLDG. GRANTS - PRINCIPAL	\$0	\$0	\$0	\$0	\$0	-
01008	41122	SCHOOL BLDG. GRANTS - INTEREST	0	0	0	0	0	-
01008	41123	SCHOOL BUILDING GRANTS - OTHER	<u>321,340</u>	<u>309,205</u>	<u>98,916</u>	<u>96,008</u>	<u>93,071</u>	-3.06%
TOTAL STATE ED BLDG GRANTS			\$321,340	\$309,205	\$98,916	\$96,008	\$93,071	-3.06%
 <u>STATE GRANTS</u>								
01001	41130	STATE GRANTS - OTHER	\$0	\$0	\$0	\$0	\$0	-
01001	41146	VIDEO COMPETITION TRUST GRANT	65,999	0	0	0	0	-
01002	41103	PRIVATE SCHOOL BUS TRANS.	12,890	0	0	0	0	-
01002	41144	HEALTH GRANT - PER CAPITA	70,754	0	0	0	0	-
01002	41203	HEALTH GRANT - NON PUBLIC SCH	57,552	54,212	40,212	40,212	40,212	0.00%
01004	41131	STATE GRANT - 911	133,233	134,320	135,220	133,190	134,258	0.80%
01004	41136	LOCAL CAPITAL IMPROV. PROGRAM	373,921	370,404	373,054	373,054	683,932	83.33%
01004	42100	EMPG	55,424	24,182	24,415	24,415	30,428	24.63%
01005	41137	TOWN AID ROAD FUNDS	709,719	711,140	712,467	712,467	714,539	0.29%
01005	48202	NITROGEN REMOVAL CREDIT	39,093	58,209	74,405	60,000	25,803	-57.00%
01006	41147	MUNICIPAL REVENUE SHARE-STATE	385,556	115,019	96,747	96,747	0	-100.00%
01006	41148	MUNICIPAL REVENUE SHARE-TAX SHARE	0	0	0	1,144,842	1,144,842	-
01007	41134	LIBRARY - CONNECTICARD	33,527	32,995	28,880	30,000	28,880	-3.73%
01007	41141	PUBLIC LIBRARY GRANT	1,264	1,158	1,087	1,205	0	-100.00%
01082	40031	ELDERLY TAX CREDIT P.A. 86-1	469,508	445,900	430,662	430,662	335,036	-22.20%
01082	40032	ELDERLY TAX FREEZE SEC. 12-129	6,000	2,000	2,000	2,000	2,000	0.00%
01082	40033	EXEMPT FOR TOTALLY DISABLED	4,074	3,956	3,837	3,837	3,443	-10.27%
01082	41145	PEQUOT FUND	285,875	290,353	294,950	278,417	276,419	-0.72%
01082	41192	IN LIEU OF TAXES - BOATS	0	0	0	0	0	-
01082	41193	IN LIEU OF TAXES - VET EXEMPTION	170,335	149,218	144,986	144,986	143,032	-1.35%
01082	41194	IN LIEU OF TAXES - MANUF. EQUI	0	0	0	0	0	-
01082	41195	IN LIEU OF TAXES - STATE OWNED	31,989	35,231	0	138	23,099	16638.41%

REVENUE BY SOURCE

			<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>% CHG</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	
01082	41196	PILOT PROGRAM NON PROFIT ORG.	2,409,013	2,641,401	2,024,123	2,013,016	1,519,387	-24.52%
01082	41197	HOLD HARMLESS GRANT	<u>48,058</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
		TOTAL STATE GRANTS	\$5,363,784	\$5,069,698	\$4,387,045	\$5,489,188	\$5,105,310	-6.99%
<u>SERVICE CHARGES</u>								
01001	42133	CWC APPLICATION FEE	\$107,050	\$115,850	\$123,270	\$104,378	\$104,378	0.00%
01001	42149	M.V. DELINQUENCY REPORTING FEE	27,584	26,172	24,309	26,668	26,022	-2.42%
01001	42150	F.O.I. INCOME TAX INFORMATION	1,278	650	586	1,017	838	-17.60%
01001	42302	T.P. & Z. - ZONING MAP / REGULA	516	404	202	350	374	6.86%
01001	42311	TOWN CLERK - RECORDING FEES	261,455	215,540	292,160	250,000	250,000	0.00%
01001	42312	TOWN CLERK - CONVEYANCE TAXES	2,121,108	1,772,560	1,846,847	1,850,000	1,875,000	1.35%
01001	42313	TOWN CLERK - CERTIFIED COPIES	105,859	102,692	112,101	100,000	105,000	5.00%
01001	42314	TOWN CLERK - FILING FEES	2,199	1,479	1,376	1,500	1,500	0.00%
01001	42315	TOWN CLERK - MAP FEES	512	450	490	300	300	0.00%
01001	42316	TOWN CLERK - NOTARY PUBLIC	2,345	2,081	2,371	2,200	2,200	0.00%
01001	42317	RECORDING FEES - TOWN LOCIP	30,590	29,085	26,024	30,000	27,000	-10.00%
01001	42319	ASSESSOR MAPS & FIELD CARDS	6,120	6,182	5,117	6,180	5,100	-17.48%
01001	42328	CONSERVATION - MAP CHARGE FEES	900	960	0	620	620	0.00%
01001	42330	CONSERVATION-RESOLUTION OF VIOL	0	0	0	0	0	-
01001	42332	CONSERVATION - PUBLIC HEARINGS	320	1,950	1,280	863	863	0.00%
01004	42151	POLICE - PHOTOSTATS	6,184	7,083	10,099	5,928	7,789	31.39%
01004	42322	DOG WARDEN - SALES & REDEMPTN	2,455	2,430	1,870	2,958	2,958	0.00%
01004	42325	DOG WARDEN - STATE REIMBURSEMT	0	0	0	27	27	0.00%
01004	42326	DOG WARDEN - STATE APCP	-85	-60	-45	410	410	0.00%
01004	42327	DOG WARDEN - ADOPTION FEE	0	0	0	123	123	0.00%
01004	42368	FIRE MARSHAL FEES	21,563	49,665	21,744	31,813	123,536	288.32%
01005	42308	W.P.C.A. - ROAD REPAIR	40	0	0	0	0	-
01005	42310	W.P.C.A. - WASTE COLLECTION &	13,013	5,173	5,099	12,000	0	-100.00%
01005	42351	PARK DEPT. - BEACH STICKERS	735,210	775,690	810,964	780,000	880,000	12.82%

REVENUE BY SOURCE

			<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>% CHG</u>
01005	42352	PARK DEPT. - BEACH PARKING	273,676	190,452	272,125	229,000	275,000	20.09%
01005	42353	PARK DEPT. - BOAT DOCKAGE FEE	531,102	545,491	611,039	585,000	600,000	2.56%
01005	42354	PARK DEPT. - WINTER STORAGE	45,177	44,620	49,113	52,000	49,000	-5.77%
01005	43020	W.P.C.A. - SEWER USE & TRUNK	34,639	4,621	46,506	14,861	0	-100.00%
01005	48200	MARINE PUMPOUT CREDIT	0	0	0	0	0	-
01006	42338	TOWN DUMP - SCALE WEIGHING	2,731,982	2,499,398	2,859,352	2,680,078	2,690,844	0.40%
01006	42339	TOWN DUMP- LARGE ELECTRONICS	4,310	2,006	5,932	5,000	5,000	-
01006	42340	TOWN DUMP - BULKY WASTE	31,781	32,817	34,477	31,934	33,300	4.28%
01006	42341	TOWN DUMP - METAL	76,053	60,269	45,893	49,480	45,200	-8.65%
01006	42342	TOWN DUMP - TIRES	1,375	1,535	1,915	1,520	2,000	31.58%
01006	42344	TOWN DUMP - BLUE BIN SALES	0	20	100	0	0	-
01006	42345	TOWN DUMP - RECYCLABLES REBATE	49,559	164,942	84,054	54,000	54,000	0.00%
01006	42346	TOWN DUMP- FIXED INCOME	5,558	5,802	5,402	6,000	6,352	5.87%
01006	42347	TOWN DUMP- SMALL ELECTRONICS	0	3,178	1,933	400	400	-
01006	42348	TOWN DUMP - FACILITY USE CHARGE	348,374	326,695	332,734	348,000	350,640	0.76%
01006	42386	HUMAN SERVICES - TRANSPORTATION	4,195	3,259	4,220	3,848	3,848	0.00%
01007	42349	LIBRARY - BOOK RENTAL FEES	338	251	248	0	0	-
01007	42350	LIBRARY - PHOTO COPY MACHINES	4,748	5,127	6,123	4,500	8,000	77.78%
01007	42401	RECREATION - TENNIS FEES	27,000	0	0	0	0	-
01007	42402	RECREATION - SWIM & SAIL LESSONS	7,677	9,934	8,804	10,000	8,500	-15.00%
01007	42403	RECREATION - PROGRAMS	0	73,050	164,939	80,000	80,000	0.00%
01007	42445	REC - PENFLD - SEASON LOCKER	0	0	0	52,000	52,000	0.00%
01007	42447	REC - PENFLD - DAILY LOCKER	0	0	0	0	100	-
01007	42449	REC - PENFLD - SAILBOAT STORAGE	19,934	20,875	20,310	20,500	20,700	0.98%
01007	42462	PAR 3 - DRIVE	0	0	890	1,000	1,000	-
01007	42464	PAR 3 - CARTS	2,530	2,485	1,972	2,500	2,500	0.00%
01007	42465	PAR 3 - SEASON TICKETS	0	0	0	0	0	-
01007	42466	PAR 3 - FEES	283,043	285,348	302,166	285,000	302,000	5.96%
01007	42467	H. SMITH RICH. - SEASON TICKET	50,937	54,390	57,660	53,000	58,000	9.43%
01007	42468	H. SMITH RICH. - I.D. CARDS	175,030	177,839	171,460	175,000	225,000	28.57%
01007	42469	H. SMITH RICH. - ANNUAL LOCKER	2,550	2,400	2,200	2,400	2,200	-8.33%

REVENUE BY SOURCE

			<u>FY14</u> <u>ACTUAL</u>	<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>ACTUAL</u>	<u>FY17</u> <u>BUDGET</u>	<u>FY18</u> <u>BUDGET</u>	<u>% CHG</u>
01007	42471	H. SMITH RICH. - GOLF FEES	995,710	973,026	1,158,737	1,030,000	1,100,000	6.80%
01007	42472	H. SMITH RICH. - DRIVING RANGE	143,692	142,163	142,655	143,000	165,000	15.38%
01007	42473	H. SMITH RICH. - GOLF CART REN	296,386	289,846	346,072	300,000	350,000	16.67%
01086	49301	PARKING AUTHORITY ANNUAL REIMB	<u>84,659</u>	<u>88,892</u>	<u>93,336</u>	<u>98,003</u>	<u>102,903</u>	<u>5.00%</u>
TOTAL SERVICE CHARGES			\$9,678,231	\$9,126,767	\$10,118,231	\$9,525,359	\$10,007,525	5.06%
MISCELLANEOUS								
01001	42356	MISC. - TOWN CLERK	\$9,565	\$2,621	\$2,540	\$2,600	\$2,600	-
01001	42357	MISC. - SELECTMEN	1,415	1,200	0	0	0	-
01001	42359	MISC. - T.P. & Z.	2,108	1,047	1,101	1,415	1,419	0.28%
01001	42360	MISC. - CONSERVATION (COPIES;PHOTO	1,314	1,448	1,268	1,091	1,091	0.00%
01001	42361	MISC. - HUMAN RESOURCES	79	0	0	0	0	-
01001	42366	MISC. - REGISTRAR OF VOTERS	0	0	0	0	0	-
01001	42385	MISC. - RETURNED CHECK FEES	3,275	2,741	4,195	3,625	3,404	-
01003	42362	MISC. - PURCHASING	12	12	0	0	0	-
01003	42363	MISC. - FINANCE	0	2,754	24,844	250	9,199	3579.60%
01003	42365	MISC. - TAX COLLECTOR	6,705	5,462	6,707	8,226	6,291	-
01004	42369	MISC. - POLICE	420	6,974	9,610	6,974	10,000	43.39%
01005	42372	MISC. - ENGINEERING	7,510	6,744	6,424	6,850	6,893	0.63%
01005	42373	MISC. - PUBLIC WORKS	4,282	2,240	1,036	3,500	2,519	-28.03%
01005	42374	MISC. - BUILDING	13,719	20,942	469	4,685	5,000	6.72%
01005	42379	MISC. - PARK	9,107	11,700	8,349	6,000	8,300	38.33%
01006	42375	MISC. - HEALTH	8	230	292	87	176	102.30%
01007	42378	MISC. - LIBRARY	10,514	11,283	12,333	10,400	12,000	15.38%
01007	42381	MISC. - RECREATION	0	0	67	0	0	-
01007	42385	MISC. - RETURNED CHECK FEES	0	0	0	0	0	-
01086	48006	JURY DUTY REIMB.	<u>312</u>	<u>51</u>	<u>0</u>	<u>171</u>	<u>121</u>	-
TOTAL MISCELLANEOUS			\$70,345	\$77,449	\$79,235	\$55,874	\$69,013	23.52%

REVENUE BY SOURCE

			<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>% CHG</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	
<u>FINES</u>								
01004	42201	POLICE PARKING VIOLATION FEES	\$148,604	\$148,165	\$163,916	\$150,000	\$153,562	2.37%
01004	42202	POLICE - SURCHARGE ON MV VIOLA	100,134	75,630	57,930	93,243	77,898	-16.46%
01004	42207	POLICE ALARM ORDINANCE	18,749	19,562	19,335	20,165	19,215	-4.71%
01004	42323	DOG WARDEN - QUARANTINE FEES	470	1,530	1,120	880	1,040	-
01005	42203	BUILDING - PENALTIES	2,700	6,000	2,500	10,000	10,000	-
01007	42205	LIBRARY - FINES	<u>86,989</u>	<u>92,941</u>	<u>85,327</u>	<u>90,000</u>	<u>95,000</u>	<u>5.56%</u>
TOTAL FINES			\$357,646	\$343,828	\$330,128	\$364,288	\$356,715	-2.08%
<u>INTEREST</u>								
01084	44001	INVESTMENT INCOME	\$1,160,210	\$1,253,441	\$916,258	\$861,951	\$1,032,555	19.79%
01084	44005	CONTRA CHG IN MKT VALUATION	-145,405	-809,512	449,995	-566,728	-374,545	-
01084	44006	CONTRA INCOME - BANK FEES	<u>-73,596</u>	<u>-65,952</u>	<u>-83,832</u>	<u>-65,957</u>	<u>-87,651</u>	<u>32.89%</u>
TOTAL INTEREST			\$941,209	\$377,977	\$1,282,421	\$229,266	\$570,359	148.78%
<u>CONTRIBUTIONS</u>								
01084	44008	LIBRARY - INVESTED FUNDS	<u>\$149,108</u>	<u>\$145,171</u>	<u>\$136,102</u>	<u>\$127,103</u>	<u>\$128,208</u>	<u>0.87%</u>
TOTAL CONTRIBUTIONS			\$149,108	\$145,171	\$136,102	\$127,103	\$128,208	0.87%
<u>DISCONTINUED FUNDS</u>								
01001	48506	SALE OF TOWN OWNED PROPERTY	\$6,170	\$24,911	\$47,971	\$23,134	\$26,351	13.91%
01086	48102	SURPLUS FROM DISC. FUNDS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-

REVENUE BY SOURCE

			<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>% CHG</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	
TOTAL DISCONTINUED FUNDS			\$6,170	\$24,911	\$47,971	\$23,134	\$26,351	13.91%
RENTS								
01001	42501	RENTAL INCOME - SCHOOL BUILDINGS	\$1,000	\$0	\$0	\$0	\$0	-
01001	42505	TOWN MEETING ROOM RENTAL	475	275	300	300	350	16.67%
01001	42512 00013	RENTAL INCOME - CTR W&F	900	1,800	2,700	1,800	1,800	0.00%
01001	42512 00015	RENTAL INCOME - FTC	45,336	50,226	80,942	64,000	84,000	31.25%
01001	42512 00016	RENTAL INCOME - MISC	14,906	14,906	14,907	14,907	14,907	0.00%
01001	42512 00017	RENTAL INCOME - CHILD'S GARDEN	63,050	64,412	66,666	68,500	68,500	0.00%
01001	42512 00018	RENTAL INCOME - CENTRO'S	10,900	10,562	10,200	10,700	10,900	1.87%
01001	42512 00019	RENTAL INCOME - OLD POST TAVERN	19,075	17,844	12,788	13,182	13,300	0.90%
01001	42512 00020	RENTAL INCOME - THE CHELSEA	330	980	1,150	1,220	1,290	5.74%
01001	42512 00021	RENTAL INCOME - SW CT EMS	4,851	5,733	5,292	5,292	5,292	0.00%
01001	42512 00022	RENTAL INCOME - CREDIT UNION	19,440	21,360	23,520	25,637	25,637	0.00%
01001	42514 00025	LEASE INCOME-COMM TOW SPRINT	81,501	71,721	72,233	73,693	73,304	-0.53%
01001	42514 00026	LEASE INCOME-COMM TOW T-MOBILE	36,372	38,190	40,100	47,402	44,041	-7.09%
01001	42514 00027	LEASE INCOME-COMM TOW AT&T	45,834	47,209	48,626	56,310	51,587	-8.39%
01001	42514 00029	LEASE INCOME-COMM TOW VERIZON	31,315	32,253	33,222	34,218	35,245	3.00%
01001	42514 00030	LEASE INCOME-COMM T-MOBILE/METRO F	33,066	34,058	35,079	0	37,212	-
01001	42515	PARKING AUTH. - FAIRPRENE RENT	48,000	48,000	48,000	48,000	48,000	0.00%
01005	42474	PARK DEPT. - CONCESSIONS	28,066	30,148	29,156	30,000	29,530	-1.57%
01007	42475	RECREATION - TENNIS CONCESSION	60,000	87,000	89,500	91,045	93,636	2.85%
01007	42476	REC - PENFLD - CONCESSION	2,500	500	0	23,500	48,000	104.26%
01007	42477	H. SMITH RICH. - CONCESSION	35,992	36,552	35,924	35,500	36,500	2.82%
01007	42508	REC -PENFIELD-J. DURRELL RENTA	106,300	103,200	124,725	120,000	120,000	0.00%
01007	42509	RECREATION - FIELD RENTALS	33,480	42,320	64,960	45,000	85,000	88.89%
01007	42510	REC - PENFLD - PENFIELD #1 REN	0	0	0	12,000	220,000	1733.33%
01007	42511	LIBRARY - ROOM RENTAL FEES	10,047	9,878	10,449	10,500	11,500	9.52%
01082	41191	IN LIEU OF TAXES - HOUSING AUT	47,607	35,405	34,129	27,671	39,000	-
01090	49302	PARKING AUTHORITY LEASE	<u>460,000</u>	<u>410,000</u>	<u>350,000</u>	<u>315,000</u>	<u>305,000</u>	<u>-3.17%</u>

REVENUE BY SOURCE

			<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>% CHG</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	
TOTAL RENTS			\$1,240,343	\$1,214,532	\$1,234,568	\$1,175,377	\$1,503,531	27.92%
<u>TRANSFERS & ASSESSMENTS</u>								
01088	49101	TRANSFER FROM RESERVES	\$0	\$0	\$0	\$0	\$0	-
01088	49201	TRANSFER IN	0	0	0	0	0	-
01088	49202	SEWER ASSESSMENTS (TRANS-IN)	0	0	0	0	0	-
01088	49203	INTEREST ON SEWER ASSESS (TRAN	<u>538</u>	<u>497</u>	<u>152</u>	<u>0</u>	<u>0</u>	-
TOTAL ASSESSMENTS			\$538	\$497	\$152	\$0	\$0	-
<u>BOND PREMIUM</u>								
01090	48100	PREMIUM ON BONDS SOLD	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	-
TOTAL BOND PREMIUM			\$0	\$0	\$0	\$0	\$0	-
<u>OTHER</u>								
01001	48503	MISC - INSURANCE	\$0	\$338,128	\$0	\$0	\$0	-
01086	48102	SURPLUS - DISCONTINUED FUNDS	<u>0</u>	<u>46,018</u>	<u>0</u>	<u>411</u>	<u>0</u>	-
TOTAL OTHER				\$384,146	\$0	\$411	\$0	-
GRAND TOTAL			\$279,988,523	\$287,266,405	\$294,107,644	\$293,510,143	\$298,491,756	1.70%

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APPROPRIATION BY DEPARTMENT

		FY14	FY15	FY16	FY17	FY18	FY18 BUD v. FY17 BUD	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	\$ CHG	% CHG
<u>General Government - Administrative</u>								
1010	First Selectman's Office	\$357,549	\$468,223	\$474,300	\$477,119	\$441,310	(\$35,809)	-7.51%
1030	Town Clerk	531,787	497,323	528,684	541,112	548,934	7,822	1.45%
1040	FAIRTV	22,313	24,449	49,074	59,000	56,000	(3,000)	-5.08%
1050	Administrative Services	90,446	86,765	91,603	101,538	100,789	(749)	-0.74%
1070	Registrar of Voters	207,449	237,227	263,478	230,463	238,144	7,681	3.33%
1090	Zoning Board of Appeals	3,823	3,656	3,363	4,938	4,938	0	0.00%
1110	Town Planning and Zoning	605,158	628,647	657,276	635,221	638,116	2,895	0.46%
1130	Probate Court	24,274	25,100	29,817	28,100	28,100	0	0.00%
1210	Historic District Commission	10,405	10,125	11,214	11,069	11,180	111	1.00%
1230	Conservation Commission	884,857	960,295	934,032	947,606	838,147	(109,459)	-11.55%
1250	Shellfish Commission	4,918	6,099	5,305	8,935	9,060	125	1.40%
1270	Legal Services	447,521	426,082	412,939	550,000	414,669	(135,331)	-24.61%
1290	Miscellaneous Contingencies	10,014	35,716	38,751	35,000	25,000	(10,000)	-28.57%
1320	Active Employee Benefits	9,131,210	9,213,104	9,908,631	9,358,522	9,865,283	506,761	5.41%
1330	Human Resources	5,923,589	5,766,976	5,274,606	5,407,545	5,445,245	37,700	0.70%
1350	Community/Economic Development	199,567	204,102	202,256	237,667	237,419	(248)	-0.10%
1370	Harbor Management Commission	<u>22,508</u>	<u>25,012</u>	<u>23,204</u>	<u>24,160</u>	<u>22,660</u>	<u>(1,500)</u>	<u>-6.21%</u>
	Total Administrative	\$18,477,388	\$18,618,901	\$18,908,533	\$18,657,995	\$18,924,994	\$266,999	1.43%
<u>General Government - Miscellaneous</u>								
2010	Contingency	\$0	\$0	\$0	\$1,453,279	\$1,495,327	\$42,048	2.89%
2020	Contribution to Surplus	0	0	0	550,000	538,000	(12,000)	-2.18%
2073	Regional Youth Adult Social Action Pshi	15,000	15,000	15,000	15,000	15,000	0	0.00%
2130	Pequot Library	350,000	350,000	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	24,000	24,000	24,000	0	0.00%
2210	Audubon Society	15,000	15,000	15,000	15,000	15,000	0	0.00%
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	50,000	50,000	50,000	50,000	0	0.00%

APPROPRIATION BY DEPARTMENT

		FY14	FY15	FY16	FY17	FY18	<u>FY18 BUD v. FY17 BUD</u>	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
2270	Fairfield Veterans Advisory & Info Svc	3,420	3,420	1,960	0	0	0	-
2290	S.W. Connecticut EMS Council	3,000	3,000	0	0	0	0	-
2310	S.W. Regional Mental Health Board	9,476	9,475	9,475	9,476	9,476	0	0.00%
2330	Janus Center for Youth in Crisis	5,000	5,000	2,000	2,000	2,000	0	0.00%
2350	Grasmere by the Sea	65,000	65,000	65,000	65,000	65,000	0	0.00%
2370	Sullivan-McKinney Elder Housing	5,000	11,783	5,985	2,675	7,287	4,612	172.41%
2430	The Kennedy Center	7,000	7,000	7,000	7,000	7,000	0	0.00%
2450	Mill River Wetland Committee	5,000	5,000	5,000	5,000	5,000	0	0.00%
2470	The Pilot House	8,000	8,000	8,000	8,000	8,000	0	0.00%
2480	The Center for Family Justice	6,100	6,100	6,100	6,100	6,100	0	0.00%
2531	Private School Transportation	1,364,062	1,450,333	1,413,707	1,462,846	1,502,520	39,674	2.71%
11030	Health and Welfare Services	<u>129,434</u>	<u>133,951</u>	<u>136,520</u>	<u>141,946</u>	<u>148,437</u>	<u>6,491</u>	<u>4.57%</u>
	Total Miscellaneous	\$2,269,492	\$2,367,062	\$2,319,747	\$4,372,322	\$4,453,147	\$80,825	1.85%
<u>Finance</u>								
3010	Finance	\$829,636	\$844,632	\$903,095	\$916,549	\$923,813	\$7,264	0.79%
3030	Purchasing	248,216	254,322	266,733	269,104	276,610	7,506	2.79%
3050	Assessor	581,690	986,971	1,119,482	753,197	700,133	(53,064)	-7.05%
3090	Tax Collector	558,674	599,664	607,808	610,420	526,662	(83,758)	-13.72%
3110	Information Technology	1,524,639	1,899,521	1,757,783	2,234,612	1,865,246	(369,366)	-16.53%
3130	Board of Finance	108,075	111,841	113,948	102,854	104,876	2,022	1.97%
3150	Unemployment Compensation	<u>179,279</u>	<u>312,227</u>	<u>198,191</u>	<u>205,120</u>	<u>212,370</u>	<u>7,250</u>	<u>3.53%</u>
	Total Finance	\$4,030,209	\$5,009,178	\$4,967,040	\$5,091,856	\$4,609,710	(\$482,146)	-9.47%
<u>Public Safety</u>								
4010	Fire	\$11,957,053	\$12,349,125	\$12,854,781	\$13,032,060	\$13,056,946	\$24,886	0.19%
4030	Police	13,401,585	13,929,902	14,401,625	14,608,266	14,531,644	(76,622)	-0.52%
4050	Animal Control	372,606	399,191	401,952	395,089	384,749	(10,340)	-2.62%

APPROPRIATION BY DEPARTMENT

		FY14	FY15	FY16	FY17	FY18	FY18 BUD v. FY17 BUD	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
4070	Street Lighting	630,620	679,894	748,077	685,376	714,824	29,448	4.30%
4090	Hydrant and Water Services	1,665,420	1,685,494	1,634,650	1,707,638	1,714,221	6,583	0.39%
4110	Emergency Management	55,912	53,133	55,194	58,525	58,521	(4)	-0.01%
4150	Emergency Communications Ctr	<u>1,308,250</u>	<u>1,403,983</u>	<u>1,562,038</u>	<u>1,528,900</u>	<u>1,510,496</u>	<u>(18,404)</u>	<u>-1.20%</u>
	Total Public Safety	\$29,391,446	\$30,500,722	\$31,658,317	\$32,015,854	\$31,971,401	(\$44,453)	-0.14%
 <u>Public Works</u>								
5011	Public Works Administration	\$506,734	\$511,203	\$525,847	\$512,746	\$524,221	\$11,475	2.24%
5030	Public Works Operations	14,618,635	14,607,170	16,194,415	15,987,585	14,183,372	(1,804,213)	-11.29%
5050	Building	612,871	568,278	632,012	677,560	655,259	(22,301)	-3.29%
5070	Engineering	<u>651,995</u>	<u>646,074</u>	<u>691,022</u>	<u>698,605</u>	<u>692,765</u>	<u>(5,840)</u>	<u>-0.84%</u>
	Total Public Works	\$16,390,235	\$16,332,725	\$18,043,296	\$17,876,496	\$16,055,617	(\$1,820,879)	-10.19%
 <u>Health and Welfare</u>								
6010	Health	\$2,704,862	\$2,771,553	\$2,992,453	\$2,771,691	\$2,790,725	\$19,034	0.69%
6050	Human and Social Services	487,064	526,521	566,237	651,177	593,943	(57,234)	-8.79%
6070	Solid Waste & Recycling	<u>3,754,894</u>	<u>3,356,728</u>	<u>3,395,420</u>	<u>3,587,032</u>	<u>3,585,913</u>	<u>(1,119)</u>	<u>-0.03%</u>
	Total Health and Welfare	\$6,946,820	\$6,654,802	\$6,954,110	\$7,009,900	\$6,970,581	(\$39,319)	-0.56%
 <u>Culture and Recreation</u>								
7010	Library Main	\$3,650,111	\$3,710,702	\$3,934,584	\$2,868,377	\$2,584,348	(\$284,029)	-9.90%
7011	Library Fairfield Woods	0	0	0	1,060,043	1,020,836	(39,207)	-3.70%
7030	Penfield Pavilion Complex	47,177	50,451	72,474	85,159	90,747	5,588	6.56%
7050	Parks and Recreation	681,371	685,907	712,994	715,481	698,262	(17,219)	-2.41%
7070	Waterfront and Marina	367,942	396,801	453,109	441,502	413,104	(28,398)	-6.43%
7111	Carl J. Dickman Golf Course	245,985	238,593	285,910	265,727	264,780	(947)	-0.36%
7113	H. Smith Richardson Golf Course	<u>1,332,510</u>	<u>1,417,628</u>	<u>1,349,052</u>	<u>1,389,527</u>	<u>1,299,557</u>	<u>(89,970)</u>	<u>-6.47%</u>
	Total Culture and Rec	\$6,325,096	\$6,500,082	\$6,808,123	\$6,825,816	\$6,371,634	(\$454,182)	-6.65%

APPROPRIATION BY DEPARTMENT

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18 BUD v. FY17 BUD</u>	
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
TOTAL TOWN OPERATIONS	\$83,830,686	\$85,983,472	\$89,659,166	\$91,850,239	\$89,357,084	-\$2,493,155	-2.71%
1310 Retiree Benefits	\$15,195,332	\$16,840,526	\$14,110,379	\$14,360,048	\$16,376,605	\$2,016,557	14.04%
10030 Debt Service	\$26,636,477	\$25,659,153	\$26,013,975	\$23,641,295	\$24,033,577	\$392,282	1.66%
General Fund Expense	\$408,734	\$52,753	\$0	\$0	\$0	\$0	-
TOTAL OTHER	\$42,240,543	\$42,552,432	\$40,124,354	\$38,001,343	\$40,410,182	\$2,408,839	6.34%
TOTAL TOWN OPS & OTHER	\$126,071,229	\$128,535,904	\$129,783,520	\$129,851,582	\$129,767,266	-\$84,316	-0.06%
8010 Board of Education	\$151,121,218	\$155,718,051	\$161,215,640	\$163,658,561	\$168,724,490	\$5,065,929	3.10%
8020 Teacher Retirement Contrib	\$0	\$0	\$0	\$0	\$0	\$0	-
GRAND TOTAL	\$277,192,447	\$284,253,955	\$290,999,160	\$293,510,143	\$298,491,756	\$4,981,613	1.70%
<i>% CHG</i>							

WATER POLLUTION CONTROL FUND

APPROPRIATION BY DEPARTMENT

		FY14	FY15	FY16	FY17	FY18	<u>FY18 BUD v. FY17 BUD</u>	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
130	WATER POLLUTION CONTROL AUTH	\$4,627,053	\$5,052,164	\$5,201,717	\$5,533,330	\$5,450,320	(\$83,010)	-1.50%

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APPROPRIATION BY OBJECT

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18 v. FY17</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	\$33,281,105	\$34,093,902	\$35,300,950	\$34,886,592	\$34,740,987	(\$145,605)	-0.42%
51030 PART-TIME PAYROLL	1,601,591	1,626,515	1,855,137	1,874,591	1,892,653	18,062	0.96%
51040 PART-TIME PAYROLL - SPECIAL POLICE	139,089	165,345	203,500	194,618	169,311	(25,307)	-13.00%
51050 OVERTIME EARNINGS	1,099,155	1,244,915	1,441,405	1,346,804	1,351,727	4,923	0.37%
51055 OVERTIME EARNINGS - REPLACEMENT	1,214,486	1,319,777	1,189,081	1,206,841	1,206,841	0	0.00%
51060 OVERTIME EARNINGS - SNOW REMOVAL	321,640	369,072	149,465	200,000	250,000	50,000	25.00%
51061 OT EARNINGS-VACATION RELIEF	1,510,730	1,587,214	1,829,027	1,782,966	1,829,027	46,061	2.58%
51062 OT EARNINGS-SICK RELIEF	369,942	537,092	356,020	510,405	452,407	(57,998)	-11.36%
51063 OTEARNINGS-INJURY RELIEF	55,538	139,101	115,563	95,238	95,136	(102)	-0.11%
51064 OT EARNINGS-BUS/OTHER RELIEF	300,147	356,608	354,830	382,413	359,922	(22,491)	-5.88%
51065 OT EARNINGS-TRAINING RELIEF	288,810	112,165	201,520	209,643	209,707	64	0.03%
51066 OT EARNINGS-VACANCY RELIEF	487,740	466,367	476,979	500,000	510,047	10,047	2.01%
51070 SEASONAL PAYROLL	991,411	1,056,387	1,193,720	1,186,620	1,162,883	(23,737)	-2.00%
51080 TEMPORARY PAYROLL	49,272	51,237	68,038	40,000	40,000	0	0.00%
51090 HOLIDAY PAY	488,558	424,595	476,290	499,537	481,185	(18,352)	-3.67%
51100 OVERTIME EARNINGS - TRAINING	321,092	340,025	390,580	391,955	393,455	1,500	0.38%
51110 PAY DIFFERENTIAL	675,543	713,441	762,946	769,804	771,150	1,346	0.17%
51120 CROSSING GUARDS	154,944	148,419	160,263	150,130	150,130	0	0.00%
51150 WORK ATTENDANCE BONUS	38,111	40,697	43,723	46,212	43,473	(2,739)	-5.93%

APPROPRIATION BY OBJECT

	<u>FY14 ACTUAL</u>	<u>FY15 ACTUAL</u>	<u>FY16 ACTUAL</u>	<u>FY17 BUDGET</u>	<u>FY18 BUDGET</u>	<u>FY18 v. FY17</u>	
						<u>\$ CHG</u>	<u>% CHG</u>
51160 LONGEVITY BONUS	84,800	85,900	86,300	99,100	97,500	(1,600)	-1.61%
51170 SECRETARIAL SERVICES	22,870	23,462	28,850	29,480	28,980	(500)	-1.70%
51180 FRINGE-DEF COMP	14,300	16,300	16,313	22,000	22,000	0	0.00%
51200 INSTRUCTOR PAYROLL	0	0	0	0	0	0	-
52100 HEALTH SELF-INSURANCE	9,057,227	9,138,908	9,836,895	9,284,337	9,782,933	498,596	5.37%
52101 SUPPL CONTRIB HEALTH ISF	16	304	0	0	0	0	-
52105 OPEB HEALTH-TOWN RETIREES	4,099,522	4,285,062	3,961,706	4,141,816	4,359,250	217,434	5.25%
52110 OPEB HEALTH - POLICE/FIRE RETIREES	4,548,000	4,750,000	4,549,000	4,755,000	4,850,000	95,000	2.00%
52120 LIFE INSURANCE	126,566	131,082	131,320	132,386	143,795	11,409	8.62%
52200 SOCIAL SECURITY CONTRIBUTION	1,706,821	1,734,947	1,872,234	1,806,890	1,814,191	7,301	0.40%
52310 RETIREMENT CONTRIBUTION	2,524,856	2,571,222	2,064,121	1,842,655	2,597,910	755,255	40.99%
52311 RETIREMENT CONTRIB- POLICE/FIRE	3,920,000	5,092,000	3,341,000	3,355,000	4,280,000	925,000	27.57%
52312 RETIREMENT CONTRIB- 401a	44,185	75,287	119,106	178,228	180,000	1,772	0.99%
52313 LONG TERM DISABILITY 401a	6,172	9,765	15,862	29,148	48,000	18,852	64.68%
52510 UNEMPLOYMENT COMPENSATION	174,139	306,827	192,321	200,000	207,250	7,250	3.63%
53000 INFORMATION TECHNOLOGY	0	514,701	553,601	666,065	457,658	(208,407)	-31.29%
53200 FEES AND PROFESSIONAL SERVICES	5,045,598	4,958,742	5,196,175	5,097,758	4,891,626	(206,132)	-4.04%
53200 FEES AND PRO SERVICES - DEBT	25,000	25,000	25,000	25,000	50,000	25,000	100.00%
53205 FEES & PROF SVCS-FAIRTV	19,039	21,448	48,555	51,500	53,000	1,500	2.91%

APPROPRIATION BY OBJECT

	<u>FY14 ACTUAL</u>	<u>FY15 ACTUAL</u>	<u>FY16 ACTUAL</u>	<u>FY17 BUDGET</u>	<u>FY18 BUDGET</u>	<u>FY18 v. FY17</u>	
						<u>\$ CHG</u>	<u>% CHG</u>
53210 PROF SERV - DISASTER RECOVERY	0	2,322	2,520	3,000	5,500	2,500	83.33%
53310 RENTAL AND STORAGE	170,830	194,107	171,764	198,379	220,829	22,450	11.32%
53410 CLAIMS HANDLING SERVICE	95,621	97,388	74,943	101,000	93,678	(7,322)	-7.25%
54010 CONTRACTED PROPERTY SERVICES	1,824,969	1,948,231	2,204,935	2,347,053	2,538,159	191,106	8.14%
54110 UTILITIES - WATER	1,858,009	1,890,122	1,866,112	1,914,573	1,925,841	11,268	0.59%
54120 UTILITIES - GAS	286,888	245,984	290,132	316,310	242,000	(74,310)	-23.49%
54130 UTILITIES - ELECTRIC	1,548,473	1,720,314	1,726,983	1,565,349	1,304,864	(260,485)	-16.64%
54131 UTILITIES - ELECTRIC FTC	34,274	22,807	40,700	30,980	35,650	4,670	15.07%
54132 UTILITIES - ELECTRIC PPA	0	0	30,666	79,200	118,800	39,600	50.00%
54133 UTILITIES - ELECTRIC LOAN PMTS	0	0	0	0	231,420	231,420	-
54140 HEATING FUEL	74,142	29,833	13,992	51,908	41,396	(10,512)	-20.25%
54141 HEATING FUEL FTC	8,888	4,027	8,554	11,000	24,000	13,000	118.18%
54150 MOTOR VEHICLE FUEL AND LUB	749,138	710,648	674,302	546,810	586,145	39,335	7.19%
54310 MAINT/REPAIR EQUIPMENT	345,632	346,913	369,813	336,541	316,183	(20,358)	-6.05%
54315 MAINT/REPAIR EQUIP-FAIRTV	1,823	2,274	519	6,500	3,000	(3,500)	-53.85%
54320 MAINT/REPAIR OF BLDGS AND GROUNDS	1,039,595	798,783	763,848	903,391	817,642	(85,749)	-9.49%
54330 MAINT/REPAIR AUTOMOTIVE	717,425	685,220	723,325	709,410	698,910	(10,500)	-1.48%
54340 MAINT/REPAIR IMPROVED ROADS	408,603	267,444	466,695	400,000	400,000	0	0.00%
54370 MATERIALS FOR MAINT/REPAIR	635,654	802,955	781,072	716,100	736,000	19,900	2.78%

APPROPRIATION BY OBJECT

	<u>FY14 ACTUAL</u>	<u>FY15 ACTUAL</u>	<u>FY16 ACTUAL</u>	<u>FY17 BUDGET</u>	<u>FY18 BUDGET</u>	<u>FY18 v. FY17</u>	
						<u>\$ CHG</u>	<u>% CHG</u>
55210 PROPERTY INSURANCE	376,973	417,231	515,276	451,875	433,813	(18,062)	-4.00%
55220 ERRORS AND OMISSIONS	156,722	182,867	193,368	201,445	197,947	(3,498)	-1.74%
55230 INTERSCHOLASTIC SPORTS	39,477	80,326	730	42,891	40,000	(2,891)	-6.74%
55240 LIABILITY INSURANCE	539,239	603,288	640,422	865,746	862,986	(2,760)	-0.32%
55300 COMMUNICATIONS	712,229	648,355	678,714	722,272	744,995	22,723	3.15%
55301 COMMUNICATIONS CMED	54,093	56,011	57,948	59,607	61,775	2,168	3.64%
55400 ADVERTISING	18,341	27,926	23,653	28,700	28,025	(675)	-2.35%
55600 LAUNDRY AND LINEN	8,546	6,670	8,530	7,719	9,638	1,919	24.86%
56100 PRINTING AND BINDING	218,391	239,656	255,624	256,750	252,722	(4,028)	-1.57%
56110 OFFICE SUPPLIES	108,240	110,564	116,323	118,900	116,550	(2,350)	-1.98%
56120 CLOTHING AND DRY GOODS	411,867	399,374	425,306	407,812	416,315	8,503	2.09%
56130 CLEANING AND JANITORIAL SUPPLIES	95,895	101,715	93,768	98,903	100,382	1,479	1.50%
56140 SPECIAL DEPARTMENTAL SUPPLIES	777,755	699,963	641,403	581,120	571,583	(9,537)	-1.64%
56145 SPEC DEPT SUPL-FAIRTV	1,451	727	0	1,000	0	(1,000)	-
56150 POSTAGE	99,950	97,297	99,142	118,315	113,547	(4,768)	-4.03%
56180 LIBRARY MATERIALS	549,859	519,985	599,016	600,000	404,315	(195,685)	-32.61%
57000 CAPITAL OUTLAY	673,115	840,021	1,382,482	1,803,575	1,060,539	(743,036)	-41.20%
57002 CAPITAL - ASPHALT PAVING	2,763,647	2,701,498	3,037,273	3,348,279	2,000,000	(1,348,279)	-40.27%
57003 CAPITAL - SIDEWALK MAINTENANCE	0	88,675	75,566	100,000	100,000	0	0.00%

APPROPRIATION BY OBJECT

	<u>FY14 ACTUAL</u>	<u>FY15 ACTUAL</u>	<u>FY16 ACTUAL</u>	<u>FY17 BUDGET</u>	<u>FY18 BUDGET</u>	<u>FY18 v. FY17</u>	
						<u>\$ CHG</u>	<u>% CHG</u>
58010 CONTINGENCY - 2010	13,754	35,756	0	1,453,279	1,495,327	42,048	2.89%
58010 CONTINGENCY - 1290	0	0	38,751	35,000	25,000	(10,000)	-28.57%
58010 CONTINGENCY - 1330	0	0	2,355	2,000	0	(2,000)	-100.00%
58020 WC/LOSS PREVENTION	24,472	24,293	15,000	20,000	18,550	(1,450)	-7.25%
58100 EDUCATIONAL AND MEMBERSHIPS	155,062	192,739	229,276	228,010	219,015	(8,995)	-3.95%
58110 TRAINING	72,853	149,210	92,081	92,640	92,640	0	0.00%
58120 TRAVEL AND MEETINGS	62,645	67,017	71,020	81,875	65,190	(16,685)	-20.38%
58190 VETERAN'S SERVICES	0	0	0	3,420	4,420		
58200 SOCIAL SERVICE PAYMENTS	31,925	31,933	32,328	30,000	34,000	4,000	13.33%
58300 LIABILITY CLAIMS	0	0	0	0	0	0	-
58500 CONTRIBUTIONS TO OTHER AGENCIES	2,287,545	2,385,115	2,319,748	2,369,043	2,419,820	50,777	2.14%
58600 REDEMPTION OF BONDS	18,334,167	17,631,868	17,630,132	16,658,822	17,144,976	486,154	2.92%
58610 INTEREST EXPENSE	8,276,860	8,002,597	7,099,560	6,957,473	6,607,181	(350,292)	-5.03%
58800 MISC EXPENSES	854	0	(28)	0	0	0	-
58815 TOWN FACILITIES COMMISSION	0	0	0	0	0	0	-
58900 B.O.E. BUDGET	151,121,218	155,718,050	161,215,640	163,658,561	168,724,490	5,065,929	3.10%
58910 TEACHER RETIREMENT CONTRIB	0	0	0	0	0	0	-
58920 RISK MGT FUND-CLAIMS	605,453	545,000	750,000	600,000	662,500	62,500	10.42%
58930 HEART & HYPERTENSION	683,338	426,747	407,823	545,000	600,000	55,000	10.09%

APPROPRIATION BY OBJECT

	<u>FY14</u> <u>ACTUAL</u>	<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>ACTUAL</u>	<u>FY17</u> <u>BUDGET</u>	<u>FY18</u> <u>BUDGET</u>	<u>FY18 v. FY17</u>	
						<u>\$ CHG</u>	<u>% CHG</u>
58940 WORKERS COMPENSATION	2,899,800	2,365,525	2,132,663	2,062,375	2,011,364	(51,011)	-2.47%
58960 SUPPLEMENTAL CONTRIB-RISK MGMNT	0	0	59,099	0	0	0	-
58970 SUPPLEMENTAL CONTRIB-SURPLUS	0	500,000	0	550,000	538,000	(12,000)	-2.18%
59010 IT-CONTINGENCY	0	0	0	119,500	0	(119,500)	-
GF EXPENSE	408,734	52,753	1,240,889	0	0	<u>0</u>	<u>-</u>
GRAND TOTAL	\$277,192,449	\$284,253,955	\$290,999,152	\$293,510,143	\$298,491,756	\$4,981,613	1.70%

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Administrative and General

BUDGET MESSAGE

1010 FIRST SELECTMAN'S OFFICE

Service 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 for the Town with all municipal, state and federal officials and agencies and local civic organizations. The First Selectman recommends initiatives for Town programs and infrastructure needs. The First Selectman is charged with declaring and coordinating 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, and oversees expenditures and public relations for Town government. The Office handles constituent inquiries on a daily basis, coordinates interdepartmental activities, provides advice on policies and programs that enhance the quality of life in Fairfield and provides information to the public.

The Board of Selectmen vote on all Town projects and legal agreements including budget and spending authorizations, bonding, legal claims, and other areas defined by State statute, ordinance and the Town Charter. The three members of the Board are ex-officio members of all Town bodies, including the Board of Finance, Board of Education, TPZ, RTM, as well as various appointed and elected boards and commissions.

Budget Summary

This budget represents a 3.2% increase over the FY17 original budget. The increase is primarily due to increases in salary for all employees including a 2 year increase for the First Selectman, job reclassification for 1 full time employee, and 1 year increases for 2 full time employees and 2 Selectmen. These increases are offset by the elimination of US Conference of Mayors dues and travel expenses and reductions in printing, communications and fees and professional services.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1010	FIRST SELECTMAN'S OFFICE							
51010	REGULAR PAYROLL	\$287,525	\$355,172	\$361,451	\$355,100	\$378,566	\$283,057	-20.29%
51030	PART-TIME PAYROLL	22,000	22,442	23,532	23,262	23,808	71,562	207.63%
51160	LONGEVITY BONUS	0	0	0	400	400	400	-
51170	SECRETARIAL SERVICES (MINUTES)	1,725	2,425	1,825	2,100	2,100	2,100	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	2,000	2,000	2,000	2,000	2,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	20,894	25,747	27,839	27,757	28,841	28,841	3.91%
53200	FEES AND PROFESSIONAL SERVICES	4,000	4,050	3,225	4,000	3,000	0	-100.00%
54310	MAINT/REPAIR EQUIPMENT	346	345	26	500	500	500	0.00%
55300	COMMUNICATIONS	0	550	0	1,100	550	550	-50.00%
56100	PRINTING BINDING & PHOTOGRAPH	483	651	1,016	2,000	1,000	1,000	-50.00%
56110	OFFICE SUPPLIES	2,953	2,123	1,499	3,000	3,000	2,500	-16.67%
56150	POSTAGE	418	546	226	1,000	1,000	1,000	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	5,269	42,642	42,363	44,000	38,800	38,800	-11.82%
58120	TRAVEL AND MEETINGS	<u>10,936</u>	<u>9,530</u>	<u>9,298</u>	<u>10,900</u>	<u>9,000</u>	<u>9,000</u>	<u>-17.43%</u>
	TOTAL	\$357,549	\$468,223	\$474,300	\$477,119	\$492,565	\$441,310	-7.51%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
1010 FIRST SELECTMAN'S OFFICE							
<u>FULL TIME - CURRENT</u>							
ADM ASST-SELECTMAN	NONU-THEA	1.00	\$58,908 ⁽¹⁷⁾	1.00	\$72,018 ⁽¹⁷⁾	1.00	\$72,018 ⁽¹⁷⁾
CHIEF OF STAFF	NONU-DH	1.00	93,636 ⁽¹⁶⁾	1.00	95,509 ⁽¹⁷⁾	0.00	0
DEPTY CHIEF OF STAFF	NONU-DH	1.00	67,842 ⁽¹⁶⁾	1.00	69,505 ⁽¹⁷⁾	1.00	69,505 ⁽¹⁷⁾
FIRST SELECTMAN	DH-EL	<u>1.00</u>	<u>134,714</u> ⁽¹⁶⁾	<u>1.00</u>	<u>141,534</u> ⁽¹⁸⁾	<u>1.00</u>	<u>141,534</u> ⁽¹⁸⁾
TOTAL FULL TIME CURRENT		4.00	\$355,100	4.00	\$378,566	3.00	\$283,057
 <u>PART TIME - CURRENT</u>							
SELECTMAN		2.00	\$23,262 ⁽¹⁷⁾	2.00	\$23,808 ⁽¹⁸⁾	2.00	\$23,808 ⁽¹⁸⁾
CHIEF OF STAFF		<u>0.00</u>	<u>\$0</u>	<u>0.00</u>	<u>\$0</u>	<u>1.00</u>	<u>\$47,754</u>
TOTAL PART TIME		2.00	\$23,262	2.00	\$23,808	3.00	\$71,562

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1030 TOWN CLERK

Service Description

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. It is critical that our service be timely and accurate. We provide chronological and alphabetical indexes to the documents, maps, and town sewer and property liens. As Clerk of the RTM, the Town Clerk publishes notices of meetings, compiles, copies and mails the Warning along with background material. We record the votes and keep the Code Book of Town laws up to date along with the Boards & Commissions Book which is published annually as a valuable reference for residents and other departments. We post all meeting notices, agendas and minutes for over 50 various Town boards, commissions, subcommittees and temporary building committees to the Town and online calendars. The Town Clerk is the Registrar of Vital Statistics and responsible for birth, marriage and death records and issuing the associated permits and licenses. Absentee ballots and referendum and primary petitions are also issued by the Town Clerk's Office.

Budget Summary

Every effort has been made to keep the office budget increase to a minimum by reducing expenses as much as possible but recognizing that costs go up for consumable items, etc.

Highlights and Goals

The Town Clerk's Office issued well over 3,600 absentee ballots to voters for the Presidential election. We tracked, accounted for and issued over 2,400 vital records. As a DEEP agent, we issued over 400 various game licenses and permits. We recorded the appointments of over 100 notaries public, filed over 100 liquor permits, recorded 50 record & subdivision maps and 300 trade name certificates. We licensed 3,236 dogs. The Town Clerk's Office deposited over \$2.25 million into the Town's General Fund in FY2015/16.

The Town Clerk's Office implemented a new records management system in January 2016. More of our land records are accessible online which has significantly impacted our revenue stream by increasing our copy revenue and provides another level of service and convenience to our users. In addition, this system has eliminated our in-house antiquated dog licensing program. Licenses print out at the point of purchase and animal control can access the application from the road and office.

Our goal is to accurately record and safeguard the documents we receive that affect properties and vital statistics, making them easily accessible to the public. We serve as a supportive link to the community by providing information to our users about government policy, structure, election laws and the town of Fairfield in general. We strive to maintain the level of service we expect as residents at a cost that is fair and reasonable.

BUDGET REQUEST

		FY14	FY15	FY16	FY17	FY18	FY18	FY18 v FY17
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1030	TOWN CLERK							
	51010 REGULAR PAYROLL	\$402,672	\$372,433	\$379,218	\$400,149	\$408,344	\$408,344	2.05%
	51050 OVERTIME EARNINGS	272	0	466	1,000	1,000	1,000	0.00%
	51160 LONGEVITY BONUS	3,400	2,400	2,400	2,600	2,800	2,800	7.69%
	51170 SECRETARIAL SERVICES (MINUTES)	1,095	820	1,590	2,200	2,200	2,200	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	1,000	0	1,000	1,000	1,000	1,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	29,717	27,713	28,871	30,603	30,580	30,580	-0.08%
	53200 FEES AND PROFESSIONAL SERVICES	3,531	3,415	4,150	4,460	4,460	4,460	0.00%
	53310 RENTAL AND STORAGE	3,087	2,307	3,977	5,000	5,000	5,000	0.00%
	54310 MAINT/REPAIR EQUIPMENT	218	49	(49)	300	300	300	0.00%
	55400 ADVERTISING	613	294	359	700	600	600	-14.29%
	56100 PRINTING BINDING & PHOTOGRAPH	60,808	75,234	95,102	80,000	80,000	80,000	0.00%
	56110 OFFICE SUPPLIES	997	1,108	2,054	1,150	1,200	1,200	4.35%
	56150 POSTAGE	7,044	8,789	6,687	9,000	8,500	8,500	-5.56%
	57000 CAPITAL OUTLAY	14,923	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	710	760	900	950	950	950	0.00%
	58120 TRAVEL AND MEETINGS	<u>1,700</u>	<u>2,001</u>	<u>1,959</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>0.00%</u>
	TOTAL	\$531,787	\$497,323	\$528,684	\$541,112	\$548,934	\$548,934	1.45%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
1030 TOWN CLERK							
<u>FULL TIME - CURRENT</u>							
ASST TOWN CLERK	NONU-THEA	2.00	\$148,992 ⁽¹⁷⁾	2.00	\$150,790 ⁽¹⁷⁾	2.00	\$150,790 ⁽¹⁷⁾
DATA CLERK-TOWNCLK	THEA	3.00	155,157 ⁽¹⁷⁾	3.00	158,554 ⁽¹⁷⁾	3.00	158,554 ⁽¹⁷⁾
TOWN CLERK	DH-EL	<u>1.00</u>	<u>96,000</u> ⁽¹⁶⁾	<u>1.00</u>	<u>99,000</u> ⁽¹⁸⁾	<u>1.00</u>	<u>99,000</u> ⁽¹⁸⁾
TOTAL FULL-TIME		6.00	\$400,149	6.00	\$408,344	6.00	\$408,344

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1040 FAIRTV

Service Description

The FairTV Commission was established by Town Ordinance in February 2015. In July 2015, the FairTV Commission began to oversee FairTV operations with the intent to establish a sustainable, independent, non-partisan media organization that would broadcast gavel-to-gavel, regularly scheduled meetings of the Town of Fairfield and events related to town government or the public schools, such as ceremonies, non-partisan public meetings, parades and athletic competitions.

With the financial support from CAC2 and the town of Fairfield, FairTV delivers approximately 800 hours of primary content programming, covering the Representative Town Meeting, Board of Education, Board of Selectman, Board of Finance and Town Planning & Zoning. It delivered approximately 35 hours of secondary content programming.

Today, FairTV records, produces, broadcasts, rebroadcasts and Internet streams gavel-to-gavel, regularly scheduled meetings of the Town of Fairfield's Representative Town Meeting, some RTM Committee Meetings, Board of Education, Board of Selectmen, Board of Finance and Town Plan & Zoning Commission. Additionally FairTV records, produces, broadcasts, rebroadcasts and Internet streams gavel-to-gavel meetings of town bodies not part of its "primary schedule" and events related to town government or the public schools, such as ceremonies, public meetings, parades, athletic competitions referred to as its "secondary schedule."

FairTV delivers its content via three broadcast pathways: FairTV: Education, FairTV: Government and FairTV: On Demand. FairTV: Education and FairTV: Government broadcast live and rebroadcast through our local cable providers. FairTV: On Demand provides all residents of the town of Fairfield the content of FairTV Education and FairTV Government via Internet stream at: www.fairfieldct.org/fairtv.

Budget Summary

FairTV: On Demand also maintains this content one year back in time in "date order" with written summaries, and is now in the process of working with the town's Library to have a FairTV dedicated server at the library so that any citizen may look-up archived footage during the main Library's hours downtown. FairTV is providing not only a vital service to town residents but also to town elected officials, government officers and local professionals who deal with the town who may review proceedings recorded by the system. FairTV harnesses technology to boost transparency.

As FairTV requests come-in, we need to consider the locations of such events and meetings.

Again and again, there have been times where, we would consider coverage but then learn the lighting and acoustics would not be viable to record and air for our viewers on FairTV – we have an increased need for Microphones and new lighting kits to better fulfill legitimate coverage requests.

1040 FAIRTV

FairTV has made tremendous strides since the formal Commission began the summer of 2015. FairTV has the unique responsibility of covering and supporting the town as a whole, not one political party, not one district, not one street or one event or one meeting – but being a vehicle of transparency for the citizens to see what is publically being discussed in our town. In order to continue to meet the requirements of the ordinance, keep-up with on-going changes in technology, supply a growing demand for increased and diverse coverage and make sure we have funds available to pay labor to cover the many meetings and events in town, we ask the town to please consider these factors in the budget.

We believe our labor costs in the next budget year will be two fold. First, our commission in order to function as FairTV, requires tech crews and videographers who are reliable, trustworthy and know how to work our equipment in a professional manner. This also requires not just technical skill and professional decorum but also a contractor with management ability to make sure all manpower and equipment is available, organized and ready for all the meetings and events required by the Town Ordinance and Secondary Coverage. This labor is not just what you see at the meetings but preparing equipment, organizing schedules, maintaining the equipment, and hours of uploading/rendering after each meeting for public viewing.

Next, our Commission has come to the realization that we need a professional secretary during our meetings, a position we understand also exists in other town committees. A professional secretary, we would pay to dictate our meetings, fulfill the town's requirements for minutes. This option would then allow the commission member, who otherwise would be consumed with note taking, dictation and typing such minutes, (who is on the commission because of specific training and background) to participate more fully in the bigger picture of FairTV and as a result, serve the town as a whole.

This vision is possible, but some changes to how we budget are required. Historically FairTV has heavily relied on the Community Advisory Council 2 (CAC2) grant, which splits \$100,000 annually among six towns. That funding was critical to get FairTV started. The town of Fairfield has become a strong financial partner and recognizes the value FairTV provides the residents of Fairfield.

While coverage has increased substantially so has the demand for service. FairTV's sustainability relies on diversified funding sources to innovate, to make FairTV the record for government activity, and to provide a diverse range of community sponsored, educational, and cultural programs.

The need for FairTV to be the record for government activity and the desire by many for diverse range of community sponsored, educational, and cultural programs that reflects the vibrant nature of Fairfield has led our budget request.

FairTV delivers approximately 800 hours of primary content programming, covering the RTM, BOE, BOS, BOF and TP&Z and budget meetings involving most of those entities. It delivered approximately 35 hours of secondary content programming. Virtually all were multiple camera shoots. It continued to provide one year's worth of recorded content via FairTV: On Demand. parades and athletic competitions.

1040 FAIRTV

Highlights and Goals

Vision

To make FairTV the record for government activity and to provide a diverse range of community sponsored, educational, and cultural programs that reflects and contributes to the vibrant nature of Fairfield.

Values

- Community
- Transparency
- Integrity

FY 2018: Deepen our Relationship with the Community

- Maximize Fairfield's portion of Community Advisory Council 2 PEG Funding.
- Explore other grants through NGOs and other organizations.
- Expand FairTV's brand awareness and community value by hosting events that are underwritten by third parties.
- Partner with other agencies and community groups to broaden the content FairTV offers.
- Use digital and social media to build a larger FairTV audience.

ORGANIZATIONAL RECOMMENDATIONS

Current staffing for FairTV includes a systems manager or contractor that maintains the equipment and systems, the programming schedule and assigning freelance labor.

In the last budget year, the town agreed with the Commission's request for a sizable increase in budget of \$9950. This increase meant that FairTV will no longer borrow from the CAC2 grant to cover labor and production costs; a plan we continue to use.

For the next fiscal year, we ask for a total of \$56,000 from the town for the fiscal year 2018.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1040	FAIR TV							
	53205 FEES & PROF SVCS-FAIRTV	\$19,039	\$21,448	\$48,555	\$51,500	\$53,000	\$53,000	2.91%
	54315 MAINT/REPAIR EQUIP-FAIRTV	1,823	2,274	519	6,500	3,000	3,000	-53.85%
	56145 SPEC DEPT SUPL-FAIRTV	<u>1,451</u>	<u>727</u>	<u>0</u>	<u>1,000</u>	<u>0</u>	<u>0</u>	
	TOTAL	\$22,313	\$24,449	\$49,074	\$59,000	\$56,000	\$56,000	-5.08%

BUDGET MESSAGE

1050 ADMINISTRATIVE SERVICES

Service Description

We continue 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 was moved and now provides support to the First Selectman's office

Budget Summary

The department request of \$100,789 represents a 0.7% decrease due to a reduction in four operating accounts to reflect actual anticipated usage.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1050	ADMINISTRATIVE SERVICES							
51030	PART-TIME PAYROLL	\$22,522	\$22,821	\$25,061	\$25,006	\$25,007	\$25,007	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	327	331	363	363	363	363	0.00%
53200	FEES AND PROFESSIONAL SERVICES	48,034	49,488	51,276	50,619	50,619	50,619	0.00%
53310	RENTAL AND STORAGE	15,147	18,747	18,613	20,150	20,150	20,150	0.00%
54310	MAINT/REPAIR EQUIPMENT	219	1,505	0	700	600	600	-14.29%
56100	PRINTING BINDING & PHOTOGRAPH	401	0	0	400	200	200	-50.00%
56110	OFFICE SUPPLIES	78	30	259	300	150	150	-50.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,471	1,972	2,062	2,500	2,200	2,200	-12.00%
56150	POSTAGE	1,247	(8,129)	(6,031)	1,500	1,500	1,500	0.00%
57000	CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
	TOTAL	\$90,446	\$86,765	\$91,603	\$101,538	\$100,789	\$100,789	-0.74%

PERSONNEL SUMMARY

	<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
1050 ADMINISTRATIVE SERVICES						
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	2.00	\$25,006 ⁽¹⁷⁾	2.00	\$25,007 ⁽¹⁸⁾	2.00	\$25,007 ⁽¹⁸⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1070 REGISTRAR OF VOTERS

Service Description

The Office of the Registrar of Voters is governed by State statutes and Federal election law including the Help America Vote Act. 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 nearly 37,000 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. Each and every year, 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 year round, clerical filing and mass mailing of the annual canvass of voters.
- Election Administration – Includes hiring and training of poll workers for ten districts and absentee counting: 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 Human Resources, the First Selectman's Office, and through the IT Department to other Town agencies. It receives requests from State and out-of-state investigators, both government and private for information. The office provides reports for public examination on a regular schedule, and provides data to elected officials, candidates and political parties. The office also responds to numerous requests from town residents who wish to identify and contact their elected representatives and answers inquiries from the public that are not related to the office.

Budget Summary

The Department Request represents a 4% increase over prior year budget primarily due to a biennial increase in salary for the two Registrar of Voters.

BUDGET REQUEST

		FY14	FY15	FY16	FY17	FY18	FY18	FY18 v FY17
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1070	REGISTRARS OF VOTERS							
	51010 REGULAR PAYROLL	\$58,140	\$58,110	\$60,364	\$60,706	\$60,706	\$60,706	0.00%
	51030 PART-TIME PAYROLL	66,985	68,308	68,972	66,384	75,000	75,000	12.98%
	51050 OVERTIME EARNINGS	3,538	5,506	6,382	5,500	5,000	4,000	-27.27%
	51070 SEASONAL PAYROLL	48,176	67,906	83,391	49,610	48,770	48,770	-1.69%
	51160 LONGEVITY BONUS	600	600	600	600	600	600	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	5,464	6,117	6,357	5,388	11,003	11,003	104.21%
	53200 FEES AND PROFESSIONAL SERVICES	5,962	4,531	7,251	6,750	7,300	7,300	8.15%
	53310 RENTAL AND STORAGE	654	729	189	1,000	600	600	-40.00%
	54310 MAINT/REPAIR EQUIPMENT	148	5,892	5,671	6,700	6,600	6,600	-1.49%
	55300 COMMUNICATIONS	691	525	615	610	80	80	-86.89%
	56100 PRINTING BINDING & PHOTOGRAPH	8,875	9,519	13,337	11,000	11,850	11,850	7.73%
	56110 OFFICE SUPPLIES	1,402	1,159	877	1,500	1,500	1,500	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	296	601	211	600	800	800	33.33%
	56150 POSTAGE	5,652	5,403	7,582	8,715	7,385	7,385	-15.26%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	322	406	140	3,400	1,200	1,200	-64.71%
	58120 TRAVEL AND MEETINGS	<u>544</u>	<u>1,915</u>	<u>1,539</u>	<u>2,000</u>	<u>1,250</u>	<u>750</u>	<u>-62.50%</u>
	TOTAL	\$207,449	\$237,227	\$263,478	\$230,463	\$239,644	\$238,144	3.33%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
1070	REGISTRARS OF VOTERS						
<u>FULL TIME - CURRENT</u>							
REGISTRAR ADM SECT	THEA	1.00	\$60,706 ⁽¹⁷⁾	1.00	\$60,706 ⁽¹⁷⁾	1.00	\$60,706 ⁽¹⁷⁾
<u>PART TIME - CURRENT</u>							
REGISTRAR OF VOTERS		2.00	\$66,384 ⁽¹⁷⁾	2.00	\$75,000 ⁽¹⁸⁾	2.00	\$75,000 ⁽¹⁸⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1090 ZONING BOARD OF APPEALS

Service 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 295 applications this fiscal year.

Budget Summary

The Department request of \$4,938 represents a 0% increase over current Approved budget.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1090	ZONING BOARD OF APPEALS							
	51170 SECRETARIAL SERVICES (MINUTES)	\$1,800	\$1,800	\$1,650	\$1,800	\$1,800	\$1,800	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	138	138	126	138	138	138	0.00%
	53200 FEES AND PROFESSIONAL SERVICES	60	0	0	200	200	200	0.00%
	55400 ADVERTISING	920	1,108	956	1,500	1,500	1,500	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	558	339	385	500	500	500	0.00%
	56110 OFFICE SUPPLIES	0	0	0	100	100	100	0.00%
	56150 POSTAGE	<u>347</u>	<u>271</u>	<u>246</u>	<u>700</u>	<u>700</u>	<u>700</u>	<u>0.00%</u>
	TOTAL	\$3,823	\$3,656	\$3,363	\$4,938	\$4,938	\$4,938	0.00%

BUDGET MESSAGE

1110 TOWN PLANNING AND ZONING

Service Description

1. The Fairfield Town Plan and Zoning Department assists and participates with the Town Plan and
2. Zoning Commission, Zoning Board of Appeals and Parking Authority in the fulfillment of their Statutory responsibilities and functions.
3. 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.
4. 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.
5. 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.
6. The Connecticut General Statutes enable municipalities to create a Parking Authority for the purpose of creating and establishing off-street parking facilities. The Fairfield Parking Authority staff is the responsibility of the Planning Director. The TPZ Department assists the Authority with administering the leasing and management of the parking facilities related to the Fairfield train stations. The parking areas for which the Parking Authority is responsible have approximately 2,000 parking spaces. The Authority currently administers over 2,500 parking permits related to the parking facilities.

Budget Summary

The Department's request represents a 0.5% increase over the FY17 budget. This increase is due to salary adjustments. TPZ's shares the METRCOG GIS fee with Assessor, Engineering, Conservation, Building, and WPCA.

Revenue

This Department has averaged \$46,000 of income per year over the last four years.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1110	TOWN PLANNING AND ZONING							
51010	REGULAR PAYROLL	\$523,006	\$539,699	\$566,689	\$545,623	\$546,993	\$546,993	0.25%
51030	PART-TIME PAYROLL	11,676	11,399	13,629	10,411	10,413	10,413	0.02%
51070	SEASONAL PAYROLL	0	0	0	0	0	0	-
51160	LONGEVITY BONUS	2,400	2,400	2,800	2,500	2,800	2,800	12.00%
51170	SECRETARIAL SERVICES (MINUTES)	2,200	2,200	1,900	2,800	2,800	2,800	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52120	LIFE INSURANCE	0	0	0	0	0	0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	37,144	39,076	41,868	40,361	40,014	40,014	-0.86%
53200	FEES AND PROFESSIONAL SERVICES	20,878	26,033	22,163	22,773	22,773	22,773	0.00%
54150	MOTOR VEHICLE FUEL AND LUBE	1,102	1,611	1,682	643	713	713	10.89%
54310	MAINT/REPAIR EQUIPMENT	0	0	0	300	300	300	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	60	60	60	0.00%
55400	ADVERTISING	1,380	939	760	1,500	1,500	1,500	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	950	1,284	1,879	3,500	3,500	3,500	0.00%
56110	OFFICE SUPPLIES	762	487	703	600	600	600	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	461	405	205	500	500	500	0.00%
56150	POSTAGE	776	660	529	750	2,250	2,250	200.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	1,288	1,254	1,284	1,400	1,400	1,400	0.00%
58120	TRAVEL AND MEETINGS	<u>135</u>	<u>200</u>	<u>185</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>
	TOTAL	\$605,158	\$628,647	\$657,276	\$635,221	\$638,116	\$638,116	0.46%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
1110 TOWN PLANNING AND ZONING							
<u>FULL TIME - CURRENT</u>							
ASST DIRECT TPZ	PETA	1.00	107,457 ⁽¹³⁾	1.00	107,457 ⁽¹³⁾	1.00	107,457 ⁽¹³⁾
INSPECTOR/ZEO	PETA	1.00	91,369 ⁽¹³⁾	1.00	91,369 ⁽¹³⁾	1.00	91,369 ⁽¹³⁾
PLANNER/DRAFTER	THEA	1.00	79,669 ⁽¹⁷⁾	1.00	79,669 ⁽¹⁷⁾	1.00	79,669 ⁽¹⁷⁾
SECTY A-TPZ	THEA	1.00	67,715 ⁽¹⁷⁾	1.00	67,715 ⁽¹⁷⁾	1.00	67,715 ⁽¹⁷⁾
SECTY B-TPZ	THEA	1.00	62,504 ⁽¹⁷⁾	1.00	62,504 ⁽¹⁷⁾	1.00	62,504 ⁽¹⁷⁾
TPZ DIRECT	DH	<u>1.00</u>	<u>136,909</u> ⁽¹⁶⁾	<u>1.00</u>	<u>138,279</u> ⁽¹⁷⁾	<u>1.00</u>	<u>138,279</u> ⁽¹⁷⁾
TOTAL		6.00	\$545,623	6.00	\$546,993	6.00	\$546,993
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$10,411 ⁽¹⁷⁾	1.00	\$10,413 ⁽¹⁸⁾	1.00	\$10,413 ⁽¹⁸⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1130 PROBATE COURT

Service Description

The Fairfield Probate Court was constituted by the General Court Assembly, in May of 1666.

The services we provide to our citizens include, but are not limited to:

- 1) probating wills and the administration of estates;
- 2) overseeing testamentary and living trusts;
- 3) determining title to real and personal property;
- 4) construing the meaning of wills and trusts;
- 5) appointing guardians for the intellectually disabled;
- 6) appointing conservators of the person and the estate of incapable individuals;
- 7) committing those suffering from mental illness, alcoholism or drug addiction to healthcare facilities;
- 8) removing unfit parents as guardians of their children;
- 9) terminating parental rights of parents who cannot fulfill their parental responsibilities;
- 10) appointing guardians for children without parents and for those whose parents the court must remove;
- 11) granting adoptions;
- 12) emancipating minors;
- 13) appointing guardians of the estate of minors;
- 14) awarding custody of the remains of a deceased person;
- 15) granting name changes; and
- 16) accepting U.S. Passport applications.

Since 1995, when the Hon. Daniel F. Caruso became the presiding judge, through the close of fiscal year 2017, the Fairfield Probate Court has settled 9,911 decedent's estates, granted 275 parental rights matters, appointed 1,252 conservators, granted 738 name changes, appointed 157 guardians for individuals with disabilities, and processed 2,774 passports, and completed various other matters.

Budget Summary

Towns are statutorily obligated to provide for the office costs of their Courts. This year, the Court requests no budget increase.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1130	PROBATE COURT							
	53200 FEES AND PROFESSIONAL SERVICES	\$172	\$0	\$0	\$100	\$100	\$100	0.00%
	53310 RENTAL AND STORAGE	2,229	3,268	3,621	4,000	4,000	4,000	0.00%
	54310 MAINT/REPAIR EQUIPMENT	798	0	1,112	500	500	500	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	5,324	7,280	6,974	7,000	7,000	7,000	0.00%
	56110 OFFICE SUPPLIES	5,692	4,212	5,676	5,500	5,500	5,500	0.00%
	56150 POSTAGE	10,059	10,340	12,434	11,000	11,000	11,000	0.00%
	57000 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	
	TOTAL	\$24,274	\$25,100	\$29,817	\$28,100	\$28,100	\$28,100	0.00%

BUDGET MESSAGE

1210 HISTORIC DISTRICT COMMISSION

Service 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:

1. 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.
2. 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.
3. 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.
4. Provides all reports required by Town, State and Federal Departments. Maintains communications with all Town Departments and people living within the historic districts.
5. Meets with any interested person or group who wishes to make area studies for future districts, "Historic Properties", or for research and educational studies.

Budget Summary

The department budget request represents a 1% or \$111 increase in budget over FY17.

Highlights and Goals

1. A revised Handbook was recently released and posted on the Town's website. Subsequent minor revisions will continue to enhance this document.
2. The HDC will continue to work with homeowners to demystify the application process and foster a better understanding of the importance of historic districts.
3. The Commission will continue to work with the CT Trust for Historic Preservation and the Connecticut Commission on Culture and Tourism's Historic Preservation Office to bring informative programs to Fairfielders in the three town historic districts.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1210	HISTORIC DISTRICT COMMISSION							
	51030 PART-TIME PAYROLL	\$7,800	\$7,800	\$8,100	\$8,115	\$8,117	\$8,117	0.02%
	51170 SECRETARIAL SERVICES (MINUTES)	0	450	1,516	1,900	1,900	1,900	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	113	128	146	154	263	263	70.78%
	53200 FEES AND PROFESSIONAL SERVICES	1,900	1,050	1,050	0	0	0	-
	55400 ADVERTISING	239	251	205	200	200	200	0.00%
	56100 PRINTING BINDING & PHOTOGRAPH	353	112	2	350	350	350	0.00%
	56110 OFFICE SUPPLIES	0	126	0	100	100	100	0.00%
	56150 POSTAGE	0	208	195	250	250	250	0.00%
	57000 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=
	TOTAL	\$10,405	\$10,125	\$11,214	\$11,069	\$11,180	\$11,180	1.00%

PERSONNEL SUMMARY

	<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
1210 HISTORIC DISTRICT COMMISSION						
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	1.00	\$8,115 ⁽¹⁷⁾	1.00	\$8,117 ⁽¹⁸⁾	1.00	\$8,117 ⁽¹⁸⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1230 CONSERVATION

Service Description:

As established in 1964, the Conservation Commission is charged with the protection and management of natural resources in Fairfield through its Conservation, Open Space, Marsh Restoration, and Inland Wetland (IWWC) programs; with the Conservation Department also assisting the Shellfish Commission in its program responsibilities. The Conservation Commission has eight full-time employees plus seasonal and part-time staff applied to the on-going management of approximately 1,200 acres of open space on 60 parcels of land; the management of 200 acres of restored salt marsh and the associated tidegate 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 coordinates with enforcement agencies.

Budget Summary:

The Conservation Commission budget, represents a 11.5% decrease over current year budget. This budget reflects the effort to maintain public service levels and placing a hold on a vacant Crewman position. This budget request does not include any significant Capital expenditures for the budget year 2017-2018.

Revenues:

Total inland wetland program revenues for FY 2015-16 approximated \$293,864.00 with an operation cost of \$282,490.15 resulting in a recovery of 104.03% of the inland wetland program expenses. The IWWC program revenues are expected to stay relatively flat during FY 2017-2018.

Highlights and Goals:

In its **Conservation** program, the department will develop a Committee of interested parties to work on the development of the Mill River Watershed Management grant that is being funded through an EPA 319 Non-point Source Grant Program and will aim at improving the water quality in the Mill River watershed. The program will also continue to respond to requests from the public regarding every day maintenance issues and continued public educational outreach initiatives.

The **Open Space** program will continue to review and update its existing open space management plans; continue to pursue the acquisition of new open space areas through available grant funding, and complete long-term maintenance projects that have been deferred overtime. The Open Space Crew will continue to maintain open space properties throughout the Town with an emphasis being placed on expanded vegetation control and trail maintenance. The department will also work on demolishing the blighted house structure at Lake Mohegan that has become a public nuisance and potential safety issue.

Marsh Restoration will continue to repair and maintain flood control dikes and tidegates; coordinate the State's salt marsh mosquito and wildlife habitat control activities, and the relining of the Pine Creek Meadows culverts. The Conservation Department had a structural assessment

1230 CONSERVATION

completed of all nine (9) self-regulating tide gates that are maintained by the department and has provided that report to the Board of Finance and Board of Selectman as part of the Long-Term Capital Forecast for the Town. The Conservation Department has made a request starting in FY 2017-2018 to begin replacing aging flood control infrastructure as part of a scheduled annual plan that was presented in the tide gate structural assessment.

The **Inland Wetlands** will again deal with several large permit applications for residential and commercial developments throughout the Town. The Town has seen a steady increase over the past several years in the amount of Certificates of Wetland Conformance (CWCs) that have been issued by the department. The Inland Wetlands Programs anticipates this trend to continue during FY 2017-2018 as the local real estate continues to stay strong. The amount of full Inland Wetlands Permit Applications (IWPA) that require action by the Conservation Commission has remained steady for the past three years averaging roughly 17 permits applications per year. Again, this trend is expected to continue during FY 2017-2018. The Inland Wetland Program will also continue to resolve long standing violations, reduce the 20+ year backlog of performance bonds, and finally complete the amendment to the Fairfield Inland Wetland Regulations that were last updated in 2005.

The **Shellfish** program is currently in the process of amending its commercial shellfish regulations in order to garner more interest in the local shellfish beds by commercial shellfishers. The Conservation Department has also been assisting in the water quality sampling work that is being completed with the State of Connecticut Aquaculture Department in order to reopen the recreational beds off of Southport Beach that have been closed to recreational shellfish collection since 2005. The department continues to process and support the Shellfish Commission and handles all of their administrative work including the periodic opening and closing of the recreational area, the issuance of shellfish permits, and the development of Shellfish Commission related permit mailings and literature.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>	
1230	CONSERVATION								
	51010	REGULAR PAYROLL	\$649,057	\$605,356	\$649,371	\$630,118	\$620,182	\$565,041	-10.33%
	51030	PART-TIME PAYROLL	13,193	15,176	25,766	47,692	31,546	31,546	-33.85%
	51050	OVERTIME EARNINGS	5,101	8,045	5,376	8,000	6,500	6,500	-18.75%
	51070	SEASONAL PAYROLL	21,560	25,801	22,086	30,240	30,800	30,800	1.85%
	51110	PAY DIFFERENTIAL	449	494	2,616	700	0	0	-100.00%
	51150	WORK ATTENDANCE BONUS	0	449	467	1,000	450	450	-55.00%
	51160	LONGEVITY BONUS	3,600	3,600	3,600	3,800	2,400	2,400	-36.84%
	51170	SECRETARIAL SERVICES (MINUTES)	2,690	3,512	2,800	3,200	3,200	3,200	0.00%
	51180	FRINGE-DEF COMP TOWN MATCH	1,000	0	1,000	1,000	1,000	1,000	0.00%
	52200	SOCIAL SECURITY CONTRIBUTIONS	47,898	44,384	50,013	49,178	48,090	43,872	-10.79%
	53200	FEES AND PROFESSIONAL SERVICES	54,303	82,830	53,428	42,000	42,000	42,000	0.00%
	53310	RENTAL AND STORAGE	2,692	2,884	7,116	5,000	5,000	5,000	0.00%
	54010	CONTRACTED PROPERTY SERVICES	10,500	960	7,030	12,000	12,000	12,000	0.00%
	54150	MOTOR VEHICLE FUEL AND LUBE	8,318	8,577	9,453	8,028	8,888	8,888	10.71%
	54310	MAINT/REPAIR EQUIPMENT	26,499	72,385	46,720	48,000	30,000	30,000	-37.50%
	54320	MAINT/REPAIR OF BLDGS & GROUND	0	18,985	5,941	15,000	13,000	13,000	-13.33%
	54330	MAINT/REPAIR AUTOMOTIVE	0	30	0	50	50	50	0.00%
	54370	MATERIALS FOR MAINT/REPAIR	12,929	12,986	12,490	13,000	13,000	13,000	0.00%
	55300	COMMUNICATIONS	1,158	1,321	1,440	1,500	2,000	2,000	33.33%
	55400	ADVERTISING	415	1,537	489	700	700	700	0.00%
	56100	PRINTING BINDING & PHOTOGRAPH	987	1,376	1,444	3,200	2,000	2,000	-37.50%
	56110	OFFICE SUPPLIES	3,107	4,019	2,272	3,200	3,200	3,200	0.00%
	56120	CLOTHING AND DRY GOODS	3,560	2,236	5,439	3,000	3,500	3,500	16.67%
	56130	CLEANING AND JANITORIAL SUPPLIES	744	604	520	1,000	1,000	1,000	0.00%
	56140	SPECIAL DEPARTMENTAL SUPPLIES	11,164	10,385	11,705	12,000	12,000	12,000	0.00%
	56150	POSTAGE	2,127	3,123	3,195	2,500	2,500	2,500	0.00%
	57000	CAPITAL OUTLAY	0	28,339	0	0	0	0	-

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1230	CONSERVATION							
	58100 EDUCATIONAL AND MEMBERSHIPS	1,492	459	2,183	2,000	2,000	2,000	0.00%
	58120 TRAVEL AND MEETINGS	<u>314</u>	<u>442</u>	<u>72</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>
	TOTAL	\$884,857	\$960,295	\$934,032	\$947,606	\$897,506	\$838,147	-11.55%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
1230 CONSERVATION							
<u>FULL TIME - CURRENT</u>							
CONSERV CREW CHIEF	DPW	1.00	\$66,976 ⁽¹⁴⁾	1.00	\$65,042 ⁽¹⁴⁾	1.00	\$65,042 ⁽¹⁴⁾
CONSERV CREWMAN II	DPW	2.00	118,561 ⁽¹⁴⁾	2.00	105,311 ⁽¹⁴⁾	2.00	50,170 ⁽¹⁴⁾
CONSERV DIRECT	DH	1.00	115,000 ⁽¹⁶⁾	1.00	118,450 ⁽¹⁷⁾	1.00	118,450 ⁽¹⁷⁾
CONSERVAT ADMINIST	PETA	1.00	107,457 ⁽¹³⁾	1.00	107,457 ⁽¹³⁾	1.00	107,457 ⁽¹³⁾
CONSERVATION ADM SEC	THEA	1.00	57,574 ⁽¹⁷⁾	1.00	59,372 ⁽¹⁷⁾	1.00	59,372 ⁽¹⁷⁾
OPEN SPACE MANAGER	PETA	1.00	98,633 ⁽¹³⁾	1.00	98,633 ⁽¹³⁾	1.00	98,633 ⁽¹³⁾
SECTY A-CONSERVATION	THEA	<u>1.00</u>	<u>65,917</u> ⁽¹⁷⁾	<u>1.00</u>	<u>65,917</u> ⁽¹⁷⁾	<u>1.00</u>	<u>65,917</u> ⁽¹⁷⁾
TOTAL FULL TIME CURRENT		8.00	630,118	8.00	620,182	8.00	565,041
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$16,146 ⁽¹⁷⁾	0.00	\$0 ⁽¹⁸⁾	0.00	\$0 ⁽¹⁸⁾
WETLAND COMPLIANCE OFCR		<u>1.00</u>	<u>\$31,546</u> ⁽¹⁷⁾	<u>1.00</u>	<u>\$31,546</u> ⁽¹⁸⁾	<u>1.00</u>	<u>\$31,546</u> ⁽¹⁸⁾
TOTAL PART-TIME		2.00	\$47,692	1.00	\$31,546	1.00	\$31,546

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1250 SHELLFISH COMMISISON

Service Description

The Shellfish Commission manages Fairfield's shellfish resources over approximately 1,000 acres of bottomland and serves the public by protecting shellfish habitat and by increasing recreational and commercial shellfishing 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 shellfishing in Fairfield's waters.

While the Shellfish budget sustains the administrative activities of the Commission, the Conservation Commission budget and Department staff and crew provide technical support and work needed in the field. The Shellfish Commission has reduced its proposed budget appropriations from the Town by utilizing volunteers and 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. Further savings are expected through coordination of the shellfish sanitary survey of the Fairfield shoreline with state agencies and the reopening of closed shellfish beds. The commission engages the public through information and education efforts and by conducting periodic "Clam Clinics" to introduce adults and youth to the shellfishing experience. These "Clam Clinics" have proven to be enormously successful and popular among local residents and has spurred an increase in the amount of shellfish permits that have been issued in the past two permit years.

Budget Summary

The Shellfish Commission's FY2017-2018 budget request represents a \$125 or 1.4% increase over the current year's budget to establish an Advertising account.

Revenues

Annual permit revenues have generally increased over the past three years with a three year average of \$2,470.00 for both recreational and commercial shellfishing activities. During the 2016 annual permit year, which runs from January 1st to December 31st, the Commission has again seen a surge in the amount of permits issued when compared to previous permit years. The Commission attributes the continued increase in demand for the amount of shellfish permits that were issued in 2016 to the continued educational outreach and the quality of the recreational shellfish fishery. Shellfish revenues are seasonally variable and weather dependent in that they diminish in periods of rainfall, upland runoff, and cold weather; and an increase when Fairfield waters are conditionally opened for shellfishing activities.

Highlights and Goals

This year the Commission will continue to develop new oyster beds within the limits of the existing recreational shellfish area.

1250 SHELLFISH COMMISSISON

The Shellfish Commission continues to review and comment on applications concerning the impacts of proposed structures, dredging and filling on shellfish habitat, and on access to the shellfish resource for commercial activities which are necessary for supporting recreational shellfishing. Shellfish habitat and access to the resource are the Commission's primary concern because they provide the basis for replenishing the recreational shellfish beds. The Conservation and Health Departments continue to monitor, find and correct potential sources of pollution so that Sasco Hill Beach remains open to the public for recreational shellfishing, and other waters are conditionally available to allow commercial shellfishing. For fiscal 2017-2018, the Commission's goal is to maintain present water quality while expanding the conditional water classifications for recreational shellfishing into currently closed areas by coordinating local agencies in assisting the State in its sanitary survey of Fairfield waters.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1250	SHELLFISH COMMISSION							
51070	SEASONAL PAYROLL	\$0	\$0	\$670	\$1,200	\$1,200	\$1,200	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	0	0	675	1,400	1,400	1,400	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	22	41	19	125	125	125	0.00%
53200	FEES AND PROFESSIONAL SERVICES	2,400	2,753	407	2,000	2,000	2,000	0.00%
54310	MAINT/REPAIR EQUIPMENT	0	432	263	300	300	300	0.00%
54370	MATERIALS FOR MAINT/REPAIR	263	701	453	800	800	800	0.00%
55300	COMMUNICATIONS	107	105	120	120	120	120	0.00%
55400	ADVERTISING	0	0	17	0	125	125	-
56100	PRINTING BINDING & PHOTOGRAPH	486	552	539	700	700	700	0.00%
56110	OFFICE SUPPLIES	289	221	251	350	350	350	0.00%
56120	CLOTHING AND DRY GOODS	247	94	78	100	100	100	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	50	0	21	50	50	50	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	468	718	716	840	840	840	0.00%
56150	POSTAGE	256	174	193	500	500	500	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	98	100	140	200	200	200	0.00%
58120	TRAVEL AND MEETINGS	232	208	743	<u>250</u>	<u>250</u>	<u>250</u>	<u>0.00%</u>
	TOTAL	\$4,918	\$6,099	\$5,305	\$8,935	\$9,060	\$9,060	1.40%

BUDGET MESSAGE

1270 LEGAL SERVICES

Service 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, council 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.

Budget Summary

The FY18 department request represents a 18% decrease due to diminution of tax appeal activity from revaluation.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1270	LEGAL SERVICES							
	51030 PART-TIME PAYROLL	\$0	\$0	\$0	\$0	\$0	\$0	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	0	0	0	0	2,669	2,669	-
	53200 FEES AND PROFESSIONAL SERVICES	447,521	426,082	412,939	550,000	450,000	412,000	-25.09%
	56110 OFFICE SUPPLIES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=
	TOTAL	\$447,521	\$426,082	\$412,939	\$550,000	\$452,669	\$414,669	-24.61%

BUDGET MESSAGE

1290 MISCELLANEOUS CONTINGENCIES

Service Description

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

1. Miscellaneous costs incurred by Town Attorneys for legal costs such as filing fees, appeal fees, sheriff's fees, transaction fees, etc.
2. Payments to mediators, fact finders, arbitrators in labor contract negotiations for the Town and Board of Education.
3. Other incidental costs due to labor negotiations.
4. Fees for expert witnesses in court.
5. Bills incurred by special committees who have no regular budget.
6. Official functions approved by the Board of Selectmen.

Budget Summary

No change to this budget.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1290	MISCELLANEOUS CONTINGENCIES							
	58010 CONTINGENCY	<u>\$10,014</u>	<u>\$35,716</u>	<u>\$38,751</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$25,000</u>	<u>-28.57%</u>
	TOTAL	<u>\$10,014</u>	<u>\$35,716</u>	<u>\$38,751</u>	<u>\$35,000</u>	<u>\$35,000</u>	<u>\$25,000</u>	<u>-28.57%</u>

BUDGET MESSAGE

1320 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 REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1320	ACTIVE EMPLOYEE BENEFITS							
	52100 HEALTH SELF-INSURANCE	\$9,057,227	\$9,138,908	\$9,836,895	\$9,284,337	\$10,100,110	\$9,782,933	5.37%
	52100 HEALTH SELF-INSURANCE - NEW	0	0	0	0	0	0	-
	52101 SUPPLEMENTAL CONTRIB-HEALTH INS	16	304	0	0	0	0	-
	52120 LIFE INSURANCE	<u>73,967</u>	<u>73,892</u>	<u>71,736</u>	<u>74,185</u>	<u>82,350</u>	<u>82,350</u>	<u>11.01%</u>
	TOTAL	\$9,131,210	\$9,213,104	\$9,908,631	\$9,358,522	\$10,182,460	\$9,865,283	5.41%

BUDGET MESSAGE

1330 HUMAN RESOURCES

Service Description

The Department of Human Resources is responsible for the following functions: Labor Relations; Personnel Administration; Employee Benefits; Staff Services; 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, 175 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 Department of Human Resources is requesting a budget that is essentially flat from the Department's request in FY 17. The budget is divided into three main areas: Operations, Insurance and Claims, and Workers' Compensation. As it relates to Operations the Department is seeking an increase of 2.43% of which the increase represents an increase in wages of 3.39%. Operations includes wages and employee fringe benefits as well as the necessary cost of advertising and recruiting, contract negotiations, contract handling, supplies, etc. The Department removed line items that, while not high in cost, had not been used in the past. Except for wages, the Department has reduced the Operations section of the Department Budget.

As it relates to Insurance and Claims, the Department is seeking an increase of 1.63%. The increase in the Insurance and Claims portion of the budget is due to projected costs to handle claims against the Town. As it relates to the Town's insurance coverage, the Town has worked with its Insurance Consultant and its providers to maintain flat pricing or a reduction as to its coverage.

Worker's Compensation and Heart and Hypertension (H&H) budget lines have been flat or declining budgets over the last several years; these budget lines are impacted by medical trend and cost of living increases therefore the flat budget represents a downward trend in these lines of the budget. More initiatives to safeguard employee health and safety have also contributed to the downward trend. It is important to remember these payments are not linear but rather responsive to major health events therefore this budget line will fluctuate in the future.

Highlights and Goals

The Town continues to work to restructure and reduce the Town's contractual obligations through the collective bargaining process. This process is challenging for both for the Town and the Unions. The Town will continue to work with the Town's labor attorney to focus on areas in the contracts

1330 HUMAN RESOURCES

where expenditures, especially on benefits, can be better controlled and with our Worker's Compensation administrator to continue to control our expenses through our Loss Control Programs.

We plan for, direct, and control the following areas:

Labor Relations:

- Collective bargaining agreements, side agreements, and pension plans; Consultation and interpretation of Federal and State labor laws; Grievances, hearings, formal complaints, unfair labor practices, mediation, arbitration and litigation.

Personnel Administration:

- Multiple complex databases for retirement, employees time and attendance and workers compensation;
- Confidentiality and Freedom of Information regulations; Large volume of inquiries from employee family members, retirees, the press and the general public; Town-wide policies, procedures; rules and regulations. Large volume of inquiries from employee family members, retirees, the press and the general public; Town-wide policies, procedures; rules and regulations.
- Federal and State labor laws including Municipal Employee Relations Act, Fair Labor Standards Act, Civil Rights Act, American's with Disabilities Act, Family and Medical Leave Act, Health Insurance Portability and Accountability Act, etc.;

Employee Benefits

- Self-insured and fully insured health insurance programs for all active and retired employees including vision and dental plans;
- Life insurance programs;
- Self-insured unemployment compensation program;
- Town, Board of Education non-certified employees, and Police/Fire pension plans;
- Deferred compensation plans;
- Internet and intranet web sites for employees and the general public;
- Educational/informational material for employees;
- Medicare Part –D (Retiree Drug Subsidy Reimbursement Program by CMS).

Staff Services

- Recruitment/selection including employment risk management; Employee orientation sessions and exit interviews;
- Job classification and employee compensation; Training programs in safety, technical and general areas;
- Training needs assistance for department heads and their staff; Promotion activities and career counseling.

Risk Management

- Workers Compensation and Heart and Hypertension benefits; Loss control activities including compliance with OSHA regulations,
- Insurance programs and policies for town property; Liability insurance programs and policies for public officials, law enforcement liability; and general liability insurance for auto, excess workers compensation and umbrella.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1330	HUMAN RESOURCES							
	<u>OPERATIONS</u>							
51010	REGULAR PAYROLL	\$378,261	\$385,980	\$374,502	\$382,062	\$395,006	\$395,006	3.39%
51030	PART-TIME PAYROLL	13,439	14,413	16,527	17,500	17,502	17,502	0.01%
51050	OVERTIME EARNINGS	1,337	660	718	0	0	0	-
51160	LONGEVITY BONUS	600	600	600	800	800	800	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	27,152	27,930	28,195	28,651	29,739	29,739	3.80%
53200	FEES AND PROFESSIONAL SERVICES	57,114	69,130	39,070	60,000	55,105	55,105	-8.16%
53310	RENTAL AND STORAGE	0	0	0	100	0	0	-100.00%
54310	MAINT/REPAIR EQUIPMENT	0	0	0	200	0	0	-100.00%
55300	COMMUNICATIONS	0	0	4	720	720	720	-
55400	ADVERTISING	1,099	7,296	6,110	4,000	6,500	6,500	62.50%
56100	PRINTING BINDING & PHOTOGRAPH	3,640	4,088	4,182	4,100	4,500	4,500	9.76%
56110	OFFICE SUPPLIES	3,120	2,491	2,178	3,500	2,600	2,600	-25.71%
56140	SPECIAL DEPARTMENTAL SUPPLIES	1,050	923	518	480	0	0	-100.00%
56150	POSTAGE	2,924	2,397	2,051	2,500	2,500	2,500	0.00%
57000	CAPITAL OUTLAY	500	431	494	500	475	475	-5.00%
58010	CONTINGENCY	3,739	41	2,355	2,000	0	0	-100.00%
58100	EDUCATIONAL AND MEMBERSHIPS	6,238	5,988	6,421	7,100	12,500	7,100	0.00%
58120	TRAVEL AND MEETINGS	<u>1,281</u>	<u>943</u>	<u>357</u>	<u>2,000</u>	<u>860</u>	<u>860</u>	<u>-57.00%</u>
	TOTAL OPERATIONS	502,494	524,311	485,282	517,213	529,807	524,407	1.39%
	<u>INSURANCE AND CLAIMS</u>							
55210	PROPERTY INSURANCE	376,973	417,231	515,276	451,875	433,813	433,813	-4.00%
55220	ERRORS AND OMISSIONS & OTHER	156,722	182,867	193,368	201,445	197,947	197,947	-1.74%
55230	INTERSCHOLASTIC SPORTS INSURANCE	39,477	80,326	730	42,891	40,000	40,000	-6.74%
55240	LIABILITY INSURANCE	539,239	603,288	640,422	865,746	862,986	862,986	-0.32%

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1330	HUMAN RESOURCES							
	58920 RISK MGT FUND-CLAIMS	<u>605,453</u>	<u>545,000</u>	<u>750,000</u>	<u>600,000</u>	<u>662,500</u>	<u>662,500</u>	<u>10.42%</u>
	TOTAL INSURANCE AND CLAIMS	1,717,864	1,828,712	2,099,796	2,161,957	2,197,246	2,197,246	1.63%
	<u>WORKERS COMP</u>							
	53410 CLAIMS HANDLING SERVICE	95,621	97,388	74,943	101,000	93,678	93,678	-7.25%
	58020 WC/LOSS PREVENTION	24,472	24,293	15,000	20,000	18,550	18,550	-7.25%
	58940 WORKERS COMPENSATION	2,899,800	2,365,525	2,132,663	2,062,375	2,011,364	2,011,364	-2.47%
	58960 SUPPLEMNTL CONTRIB-RISK MGMNT	<u>0</u>	<u>500,000</u>	<u>59,099</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>±</u>
	TOTAL WORKERS COMP	3,019,893	2,987,206	2,281,705	2,183,375	2,123,592	2,123,592	-2.74%
	58930 HEART & HYPERTENSION	<u>683,338</u>	<u>426,747</u>	<u>407,823</u>	<u>545,000</u>	<u>600,000</u>	<u>600,000</u>	<u>10.09%</u>
	TOTAL	\$5,923,589	\$5,766,976	\$5,274,606	\$5,407,545	\$5,450,645	\$5,445,245	0.70%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
1330 HUMAN RESOURCES							
<u>FULL TIME - CURRENT</u>							
BENEFITS MANAGER	NONU-PETA	1.00	\$95,842 ⁽¹³⁾	1.00	\$95,842 ⁽¹³⁾	1.00	\$95,842 ⁽¹³⁾
HUM RESOURCE ASST	NONU-THEA	1.00	69,614 ⁽¹⁷⁾	1.00	69,614 ⁽¹⁷⁾	1.00	69,614 ⁽¹⁷⁾
HUMAN RESOURCE DIREC	DH	1.00	123,556 ⁽¹⁶⁾	1.00	136,500 ⁽¹⁷⁾	1.00	136,500 ⁽¹⁷⁾
RISK MANAGER	NONU-PETA	<u>1.00</u>	<u>93,050</u> ⁽¹³⁾	<u>1.00</u>	<u>93,050</u> ⁽¹³⁾	<u>1.00</u>	<u>93,050</u> ⁽¹³⁾
TOTAL		4.00	\$382,062	4.00	\$395,006	4.00	\$395,006
<u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$17,500 ⁽¹⁷⁾	1.00	\$17,502 ⁽¹⁸⁾	1.00	\$17,502 ⁽¹⁸⁾

NOTE: Number in parentheses reflects salary contract year.

FY18 CAPITAL

1330 HUMAN RESOURCES

DEPT \$475

APPROVED \$475

Replace office chair.

BUDGET MESSAGE

1350 COMMUNITY AND ECONOMIC DEVELOPMENT

Service 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.

- Community Development initiatives seeks 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 streetscape 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.

Budget Summary

The department request represents a 0.1% decrease over the current year, with proposed reductions to fees & professional services and educational memberships offsetting increases to salary and benefit lines. The fees & professional services account had been augmented in prior years to enable the completion of an economic development strategic plan and to facilitate a more robust communications and business outreach strategy.

Highlights and Goals

The Department continues to provide support for various retail-based initiatives such as Fairfield Restaurant Week, the Annual Sidewalk Sale Event and the Holiday and Spring "Shop & Stroll" events. The Department is working with the Town's Affordable Housing Committee to implement key action steps from the Affordable Housing Plan. The Department is responsible for developing and submitting to HUD an annual action plan for the Community Development Block Grant Program. The Department continues to identify and pursue grant opportunities, frequently in collaboration with other departments. The Department will be working with the Economic Development Commission and other key stakeholders to implement recommendations from the Town's long-range economic development plan.

BUDGET REQUEST

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1350 COMMUNITY AND ECONOMIC DEVELOPMENT							
51010 REGULAR PAYROLL	\$157,186	\$167,613	\$171,422	\$166,431	\$176,534	\$176,534	6.07%
51070 SEASONAL PAYROLL	0	0	0	6,000	6,000	6,000	-
51160 LONGEVITY BONUS	0	0	0	0	0	0	-
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	11,241	12,021	12,112	12,136	12,285	12,285	1.23%
53200 FEES AND PROFESSIONAL SERVICES	23,014	11,945	5,762	40,000	30,000	30,000	-25.00%
53310 RENTAL AND STORAGE	0	0	0	0	0	0	-
55400 ADVERTISING	791	2,126	3,228	3,000	3,000	3,000	0.00%
56100 PRINTING BINDING & PHOTOGRAPH	1,198	3,741	357	2,500	2,500	2,500	0.00%
56110 OFFICE SUPPLIES	1,042	1,079	3,285	1,500	1,500	1,500	0.00%
56140 SPECIAL DEPARTMENTAL SUPPLIES	780	1,078	720	1,200	1,200	1,200	0.00%
56150 POSTAGE	12	245	410	400	400	400	0.00%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	1,738	1,884	1,993	2,000	1,500	1,500	-25.00%
58120 TRAVEL AND MEETINGS	<u>1,565</u>	<u>1,370</u>	<u>1,967</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>	<u>0.00%</u>
TOTAL	\$199,567	\$204,102	\$202,256	\$237,667	\$237,419	\$237,419	-0.10%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
1350	COMMUNITY AND ECONOMIC DEV						
<u>FULL TIME - CURRENT</u>							
COMM&ECO DIRECT	DH	1.00	\$129,181 ⁽¹⁶⁾	1.00	\$137,049 ⁽¹⁷⁾	1.00	\$137,049 ⁽¹⁷⁾
ADMINIST ASSISTANT	THEA	<u>0.75</u>	<u>37,250</u> ⁽¹⁷⁾	<u>0.75</u>	<u>39,485</u> ⁽¹⁷⁾	<u>0.75</u>	<u>39,485</u> ⁽¹⁷⁾
TOTAL		1.75	\$166,431	1.75	\$176,534	1.75	\$176,534

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

1370 HARBOR MANAGEMENT COMMISSION

Service 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 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.

Budget Summary

HMC's request of \$22,660 represents a 6.2% decrease from FY17 budget. Requested funds will help provide for continued professional services, including coastal engineering services, required to: a) secure permits for continued work to ensure safe navigation in the Harbor; and b) enable the availability of continued technical advice to HMC.

Highlights and Goals

The approved HMC capital project to improve the Lower Wharf boat launching ramp was completed with a related expense of \$76.6K. Factoring in outstanding PO's in the amount of ~\$7.9K, \$55.4K remains in this Harbor Management Dredging account 23009010-57000-0050. \$120.6K remains in the HMC revolving account, object 26130. This fund is earmarked for costs related to harbor/mooring maintenance work. In addition, it covers additional expenses related to approved Lower Wharf projects, mitigation plans and other projects related to dredging and sand management work, as well as mooring maintenance costs and professional fees not covered by our Town budget allocations. The HMC will continue to update the Harbor Management Plan as necessary.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1370	HARBOR MANAGEMENT COMMISSION							
51170	SECRETARIAL SERVICES (MINUTES)	\$1,025	\$1,100	\$1,200	\$1,380	\$1,380	\$1,380	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	78	83	89	106	106	106	0.00%
53200	FEEES AND PROFESSIONAL SERVICES	21,124	23,609	21,579	21,124	19,624	19,624	-7.10%
55400	ADVERTISING	0	0	151	200	200	200	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	0	0	0	750	750	750	0.00%
56110	OFFICE SUPPLIES	0	49	0	300	300	300	0.00%
56150	POSTAGE	281	171	185	300	300	300	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=
	TOTAL	\$22,508	\$25,012	\$23,204	\$24,160	\$22,660	\$22,660	-6.21%

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Miscellaneous

BUDGET MESSAGE

2010 CONTINGENCY

Service Description

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

BUDGET REQUEST

		<u>FY14</u> <u>ACTUAL</u>	<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>ACTUAL</u>	<u>FY17</u> <u>BUDGET</u>	<u>FY18</u> <u>DEPT</u>	<u>FY18</u> <u>APPROVED</u>	<u>FY18 v FY17</u> <u>% CHG</u>
2010	CONTINGENCY							
	58010 CONTINGENCY	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,453,279</u>	<u>\$2,269,327</u>	<u>\$1,495,327</u>	<u>2.89%</u>
	TOTAL	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$1,453,279</u>	<u>\$2,269,327</u>	<u>\$1,495,327</u>	<u>2.89%</u>

BUDGET MESSAGE

2020 CONTRIBUTION TO SURPLUS

Service Description

The contribution to surplus appropriation is intended to maintain or increase the unassigned fund balance as total expenditures increase.

At the close of FY16, the unassigned fund balance for the general fund was \$27,435k, or 9.43% of total general fund expenditures, a 0.9% increase over the previous year. The increase was the result of the budgeted \$650k contribution to surplus combined with a FY2016 operational surplus of \$2,525k.

The FY18 proposed contribution of \$1,430k is 10% of the proposed budget increase and would therefore serve to maintain the June 30, 2018 fund balance at the June 30, 2017 level.

BUDGET REQUEST

		<u>FY14 ACTUAL</u>	<u>FY15 ACTUAL</u>	<u>FY16 ACTUAL</u>	<u>FY17 BUDGET</u>	<u>FY18 DEPT</u>	<u>FY18 APPROVED</u>	<u>FY18 v FY17 % CHG</u>
2020	CONTRIBUTION TO SURPLUS							
	58970 CONTRIB-SURPLUS	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$550,000</u>	<u>\$1,430,000</u>	<u>\$538,000</u>	<u>-2.18%</u>
	TOTAL	\$0	\$0	\$0	\$550,000	\$1,430,000	\$538,000	-2.18%

NOT FOR PROFIT AGENCIES BY PRIMARY PURPOSE

2073	Regional Youth Adult Social Action P'ship	Social Services
2130	Pequot Library	Education
2150	Lifefridge Community Services	Social Services
2170	The Discovery Museum	Education
2210	Audubon Society	Education
2230	Greater Bridgeport Transit Authority	Social Services
2250	Fairfield Museum and History Center	Education, Arts and Culture
2310	S.W. Regional Mental Health Board	Social Services
2330	Janus Center for Youth in Crisis	Social Services
2350	Grasmere by the Sea	Social Services
2370	Sullivan-McKinney Elder Housing	Social Services
2430	The Kennedy Center	Social Services
2450	Mill River Wetland Committee	Education
2470	The Pilot House	Social Services
2480	The Center for Family Justice	Social Services

BUDGET MESSAGE

2073 REGIONAL YOUTH ADULT SOCIAL ACTION PARTNERSHIP

The mission of the RYASAP is to ***be a catalyst in communities to ensure the safe and healthy development of youth, young adults and families***. Our approach to achieving our mission is to (1) provide direct services to young people and families, (2) build the capacity for others to provide supports through leadership development and training and (3) promote systems change through legislation and administrative changes.

SERVICES/HIGHLIGHTS

In order to accomplish its mission, RYASAP conducts or facilitates a number of programs, which help build the system of services to build leadership in youth and young adults, promote positive behavioral health, reform the juvenile justice system, serve young people at risk and promote service learning. In 2015-16, Fairfield continued to be a very strong partner with RYASAP in our joint attempts to reduce substance abuse, crime and violence and make our communities better places to raise young people and families. Highlights of our work include:

- **Public Allies:** RYASAP has 30 Public Allies (4 from Fairfield at \$20,000 each). In 2014-15 the AmeriCorps members were placed at Fairfield Warde and taught an anti-violence curriculum called the RULER and Safe Dates, both evidence based models to build healthier violence free relationships between teens. (\$35,000 benefit to Fairfield)
- **Student Developmental Asset Survey** – Every 3 years RYASAP conducts a survey of Fairfield Public Schools students' grades 7 – 12. In 2016-17 the survey will result in 7 presentations to over 300 people in Fairfield. Specific needs addressed by RYASAP staff included mental health and suicide prevention and substance abuse prevention. (\$10,000 benefit to Fairfield)
- **Local Community Prevention Council Technical Assistance** – RYASAP provides technical assistance and training in the areas of substance abuse and suicide prevention activities, parent workshops, *Smoke Free* program and coordination with the CT Coalition to Reduce Underage Alcohol Use as well as organizes legislative advocacy on issues that affect our young people like marijuana and suburban cocaine abuse. (\$15,000 benefit to Fairfield)
- **QPR and CONNECT Suicide Prevention Training:** From 2013 to 2015 RYASAP conducted 5 trainings in the Fairfield Public Schools, Fairfield PTA and a community forum on suicide prevention techniques. (\$15,000 benefit to Fairfield)
- **Teen Yellow Pages** – Service inventory distributed to all Fairfield High School students via apps and internet connections. (Fairfield \$3,000)
- **Juvenile Justice Reform Initiative** – RYASAP provides training, direct service and advocacy to divert young people away from the juvenile justice system. It coordinates the work of Juvenile Review Boards in Bridgeport, Stratford, Fairfield, Shelton and Norwalk, which have diverted over 3,000 young people away from the system; has developed new services to serve status offenders; helped close one detention center in CT; led the effort to raise the age of jurisdiction in CT to 18; passed second look legislation to reduce incarceration., and conducted 63 Color of Justice forums with CPTV for over 5,000 individuals to raise awareness and develop action plans to reduce the over-representation of young people of color in the juvenile justice system. (Fairfield \$10,000)
- **Training** – RYASAP has trained over 1,000 professionals and lay people in mediation, restorative justice, peer counseling, suicide and substance abuse prevention, trauma advised treatment and asset-based development. (Fairfield \$5,000)

2073 REGIONAL YOUTH ADULT SOCIAL ACTION PARTNERSHIP

FAIRFIELD FUNDING SUMMARY

2016-17 Fairfield Contribution to RYASAP	\$15,000
2017-18 Budget Request from Fairfield	\$15,000

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
2073	REGIONAL YOUTH ADULT SOCIAL ACTION P'SHIP							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00%
	TOTAL	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00%

BUDGET MESSAGE

2130 PEQUOT LIBRARY

Pequot Library is the cultural beacon of the Fairfield community educating residents of all ages for over 125 years. Pequot Library (one of three public libraries in Fairfield) significantly contributes to assuring that Fairfield is one of the most desirable places to live and visit in Connecticut. Foremost to its mission, Pequot Library maintains a circulating collection of eclectic reading materials (115,000) while also serving visitors of all ages and backgrounds with a dynamic schedule of multi-disciplinary learning opportunities. Nearly all programs are inspired by the national treasure that is the Pequot Library Special Collections of Rare Books, Manuscripts and Archives.

In FY 2015-2016, Pequot Library was open to the public 2,500 hours for 52 weeks and served more than 105,000 adults and children, including 36,000 attendees who participated in over 750 programs. Pequot Library is an essential cultural center bringing literature, music, art, science, and the humanities to our community. Moreover the Library is one of Fairfield's (and our nation's) architectural treasures with four of the most unique public spaces in town: a Concert Hall, Reading Rooms with working fireplaces, Louis Comfort Tiffany stained glass windows in the iconic Stacks, and a Great Lawn.

Music

Musical performances are offered throughout the year including numerous Free Concerts as part of a longstanding partnership with non-profit Music for Youth and 14 additional Music at Pequot Concerts including, Alex Beyer, Greater Bridgeport Symphony, CT Troubadour Kristen Graves, Greater Bridgeport Youth Orchestra, Fry Street Quartet, Furuya Sisters, Rudy Pensa/guitarist, Nicole Wang/pianist, among many others.

Art and Rare Book Exhibitions

In FY 2015-2016, the Library hosted the 18th Annual Community Art Show serving hundreds of visual artists and organized seven wide-ranging art and rare book exhibitions, including: *Plein Air Revisited: A Study in Diverse Observation*, *Through My Lens: Amy Dolego*, *Exploring America: Christopher Columbus*, *Uncovering Shakespeare*, *AP Studio Art Exhibition/Warde and Ludlowe High School Students Show*, and *The Birds and the Bees: Preserving their Habitat*.

Literature for Adults and Children's Workshops

In addition to providing a unique circulating-collection and meaningful adult programs (11 Meet the Author events and 16 Book Discussions), Pequot Library is committed to educating local babies and children through popular programming designed to launch a life-long love of reading and learning: 3 Meet the Author, Jr. programs, Story Times (Babes On A Blanket, Wiggle Ones, Wee People, 3-5 Beehive), Fireside Tales for Fathers, Catch A Classic Book Club, Knitting, Science & Kids, Art Workshops, chess, spring break and summer art and literature workshops, Summer Reading, and much more.

Community Partnerships and Outreach

Pequot Library continues to operate as a traditional book lending and reference service (7 days a week with One Card, One Town) in a seamless partnership with Fairfield Main Library and Fairfield Woods Branch. Pequot contributes 1/3 of the cost of this town-wide cataloging system (\$22,000) which provides Fairfield residents with full access to its circulating-collections. Each year Pequot Library works closely with its neighbors to host popular intergenerational community-wide traditions through various seasonal events (4th of July Bike Parade, Halloween Pet Parade, Holiday Caroling Party, and more.) Pequot Library collaborates with peer non-profit organizations throughout the region, and is proud to host the Fairfield Public Schools' Annual

2130 PEQUOT LIBRARY

Townwide Art Show and AP Exhibition each spring. Pequot Library actively promotes community service for youth, adults, and seniors through a variety of volunteer opportunities and provides reading material for underserved teachers and their students through its Books for Teachers initiative.

School Programs

Beginning in fall 2014, Pequot Library launched an expanded effort to serve more school-aged children. With much needed grant-funded bus subsidies and the assistance of a dedicated group of volunteer educators, the Library has been able to invite more children to explore the Special Collections and historic architecture by offering various educational lessons in the form of a free two-hour field trip. During the 2015-2016 academic year, 775 students from Fairfield and Bridgeport participated in guided tours of the exhibitions and historic 1889 building, designed by Robert H. Robertson and listed on the National Register of Historic Places.

Special Collections of Rare Books, Manuscripts and Archives

Pequot Library's Special Collections are comprised of more than 30,000 rare books, manuscripts, and other materials that are preserved and maintained for generations to come including, Christopher Columbus letter (1493), multiple Shakespeare works (1600s), Incunabula books (from before 1500), Pope Gregory's Letters transcribed in 1190, and signatures and letters of Presidents and New England founders. Selections from the Special Collections are displayed as part of a rotating schedule of exhibitions and are designed to have multiple entry points, always be meaningful and relevant, and offer interactive aspects which deepen visitor engagement. Pequot Library hosts monthly "Page Turning" opportunities for visitors to explore and often handle historic books and rare materials. Pequot Library is a public association library, garnering more than 70% of its budget from special events (led by a Board of Trustees and by 400+ volunteers), generous individual support, and a responsible drawdown from endowment funds. For every tax \$1 invested by the Town, >\$3 in services are received by Fairfield citizens. In addition, the Library is a model public-private partnership with a significant economic impact on the community, attracting innumerable dollars to Fairfield businesses. For FY 2017-2018, Pequot Library respectfully requests an investment by the town of a \$350,000 grant that is vital to sustaining the high level of library services and educational experiences which improve the lives of the citizens of Fairfield and its neighboring communities. In addition, town support helps the Library attract much needed private contributions. This amount is consistent with the past several years and down from \$380,000 in 2009. Pequot Library's total budget for FY 2016-17 is \$1,292,000.

BUDGET REQUEST

		<u>FY14</u> <u>ACTUAL</u>	<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>ACTUAL</u>	<u>FY17</u> <u>BUDGET</u>	<u>FY18</u> <u>DEPT</u>	<u>FY18</u> <u>APPROVED</u>	<u>FY18 v FY17</u> <u>% CHG</u>
2130	PEQUOT LIBRARY							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>0.00%</u>
	TOTAL	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	0.00%

BUDGET MESSAGE

2150 LIFEBRIDGE COMMUNITY SERVICES (formerly FAIRFIELD COUNSELING SERVICES)

Fairfield Counseling Service (FCS) is a state licensed outpatient mental health, substance abuse and psychiatric clinic, providing a continuum of services to youths, families and adults within the Fairfield area for 47 years. In April 2016, Fairfield Counseling merged with LifeBridge Community Service, one of Bridgeport's most prominent social service organizations. The merger provided for the sustainability necessary for Fairfield Counseling to continue to provide its services to the Fairfield community. Under the umbrella of LifeBridge additional services can be made available that help enrich the current high quality services provided.

During the fiscal year July 1, 2015 – June 30, 2016, Fairfield Counseling Services continued to respond to the needs of our community.

- FCS provided a total of **10,440** counseling, psychiatric, substance abuse evaluations, treatment and psycho-educational workshop hours this past year. **66% of our clients are Fairfield residents.** The remaining clients come from the surrounding towns of Bridgeport, Monroe, Stratford, Trumbull, Easton, Westport, Derby, Shelton, and Ansonia. *Please note that we accept non-resident clients who are able to pay fully for our mental health services. Residents from other communities who need financial assistance are referred to services in Bridgeport, Stratford, Westport or Ansonia, which have community services that offer sliding scale fees for their town residents in need of financial assistance.*
- **601 callers received information and assistance** which resulted in referrals to other services, such as inpatient treatment, self-help groups, employment related services; and, homeless or domestic violence shelters, food pantries or state departments, such as the Department of Children and Families. In our role as mandated reporters for children, the elderly or the disabled, staff initiated 16 contacts to the state in the service of protecting members of vulnerable populations in potentially abusive and/or dangerous circumstances.
- **152 Emergency crisis** calls were referred to FCS, many via Info-line (211) and were de-escalated by clinical staff or our emergency service during evening and weekends, and referred to appropriate treatment. Crisis calls reflect the sustained level of stress that some residents experience through family and couple conflicts, including episodes of violence and/or abuse; substance or alcohol use and abuse and other stressors within our community.

In all, 2,093 individuals received services. This represents an increase in service of 23% or 696 people.

In our role as a training facility, FCS has expanded our training program by maintaining a total of 12 master level interns, who are pursuing master level degrees in social work, professional counseling, community counseling and marriage and family therapy. Interns are supervised by the FCS staff of licensed mental health professionals. We are fortunate to have this resource available to us as this program is instrumental in containing the costs of mental health delivery and provides an environment rich in the most current thinking within the field. FCS works collaboratively with

2150 LIFEBRIDGE COMMUNITY SERVICES

the Fairfield Public Schools, making supplemental services available when needed.

LifeBridge Community Services on behalf of Fairfield Counselling Services, respectfully submits a budget request of **\$175,000** to assist us in meeting the continuing demand for prevention and mental health services. These funds supplement the cost of care; the reimbursement is not sufficient to cover the full cost. On behalf of the clients and staff, we are grateful for the support of the Town which allows us to provide a continuum of counseling services for psychiatric issues, trauma relief due to natural and manmade events, substance abuse and other addictions, family conflict, parenting education, and issues of abuse, violence, trauma and other toxic relational and family problems.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
2150	LIFEBRIDGE COMMUNITY SERVICES							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	0.00%
	TOTAL	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	0.00%

BUDGET MESSAGE

2170 THE DISCOVERY MUSEUM

Funding from the Town of Fairfield is directly applied to cover programs for Fairfield students. Educational activities are designed specifically to support (and often exceed) the State of Connecticut's standards for STEM education, and are crafted to build student understanding of key STEM concepts. As of November 2016, 95% of the FY17 funding allocation has been booked. Demand for the programming far exceeds the grant budget and we have found it necessary to turn down many requests from the Fairfield School System. **This grant is directly applied to the cost of delivering programming to Fairfield students.** During the 2017-18 school year, \$34,500 from the Town of Fairfield will support educational programs for **approximately 2,450 Fairfield students from 11 schools.**

Discovery's Challenger Learning Center, one of a few dozen in the world, and the only one in Connecticut, is an in-house mission control and spacecraft environment that is used to promote critical thinking and teamwork in addition to space science learning as classes work together to run a simulated mission. With funding from NASA and the State of Connecticut, the entire Challenger Learning Center has been fully upgraded.

The Museum would like to provide more Fairfield students with this impactful learning experience. Our Challenger Learning Center is the only one in the world that can double as a live mission control for actual high altitude balloon and rocketry launches, allowing students to run and experience their own missions in real time. **Challenger Center missions are the most requested learning experience from Fairfield educators.**

Value & Pricing

In FY17, 1,800 K-6 students from 11 schools will attend learning lab programs plus bonus/free-of-charge demonstrations and Planetarium shows through the FY17 \$24,000 grant. **Outside of the grant, these same programs would have cost \$28,000. This is a 16.6% discount provided to Fairfield schools because of the Town of Fairfield grant.**

Item	No. of Fairfield Students	Expense
STEM Programming	1800 4-6 th grades	\$24,000

\$24,000 from the Town of Fairfield will cover programming for 1,800 Fairfield students. As in the past, funds will be used to engage Fairfield students in learning activities designed to educate, excite and engage them in science. Typical visits include one or more hands-on classroom sessions coupled with a science demonstration and/or planetarium show in our Henry B. duPont III Planetarium.

Fairfield schools and the Museum have had a special educational relationship for years. From FY04-FY13, the Museum secured CT Inter-district Collaborative grants with Fairfield as one of Discovery's partners. **These grants enabled the Museum to provide Fairfield schools with over \$30,000 per year for 10 years for science learning programs and bus transportation to the Museum.** Discovery is actively seeking funding for FY18 to reintegrate these Inter-district programs, again with Fairfield as a partner.

In the past 4 school years outside of the Town of Fairfield grant, 9 different Fairfield schools have brought to the Museum an additional 1,745 students for 76 learning labs, demonstrations, Planetarium shows, and Challenger Learning Center missions. Fairfield's parents love what we offer, too. **Last summer, 120 of 529 (23%) of our paid summer program attendees were from Fairfield.**

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
2170	THE DISCOVERY MUSEUM							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	0.00%
	TOTAL	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	0.00%

BUDGET MESSAGE

2210 AUDUBON SOCIETY

The Connecticut Audubon Society, which was founded in Fairfield in 1898, is a not-for-profit 501(c) (3) organization whose mission is to conserve Connecticut's environment through science-based education focused on the state's bird populations and their habitats. 250 acres of undeveloped Fairfield land is owned and managed by Connecticut Audubon Society. Two facilities are maintained in Fairfield; the Birdcraft Museum (a National Historic Landmark) and the Center at Fairfield. In addition, residents can enjoy, at no charge, some 15 miles of trails through the seven sanctuaries in town, of which over two miles are handicapped accessible.

All kindergarten, 1st and 2nd grade children in Fairfield public schools participate in our Connecticut Audubon Nature Explorers (CANE) program at no charge. Our CANE program, started in 1972, is an integral part of the Fairfield Public Schools science curriculum for Grades K, 1, and 2. The program is presented by over 480 trained volunteers, each of whom makes multiple visits to the classroom. Connecticut Audubon provides the CANE curriculum, volunteer training, and presentation materials to the volunteers. The projected number of students enrolled in Grades K-2 is 2,146. Connecticut Audubon Society provides free school tours and programs to Fairfield schools and organizations that have no funding but request our services. Additionally, free wildlife consultation is provided to Fairfield residents every year at no charge.

Budget Summary:

<u>Program</u>	<u>Cost</u>
Academic year 2017 - 2018 CANE	
\$7/student x 2,146 students x 3 visits	\$45,066
Training & Scheduling: 400 hrs @ \$24.	<u>\$9,600</u>
Total	\$54,666
Supporting CANE costs	
Sanctuary maintenance	<u>\$36,229</u>
Total cost of presenting CANE programs	<u>\$90,895</u>
In addition, CAS provides at no charge:	
Nature programs	\$44,500
Wildlife consultation	<u>\$9,000</u>
TOTAL VALUE to the Town of Fairfield	\$144,395.

Connecticut Audubon Society requests \$15,000, the same level as FY17, to support 10% of the cost of these programs.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
2210	AUDUBON SOCIETY							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>\$15,000</u>	<u>0.00%</u>
	TOTAL	\$15,000	\$15,000	\$15,000	\$15,000	15,000	\$15,000	0.00%

BUDGET MESSAGE

2230 GREATER BRIDGEPORT TRANSIT AUTHORITY

The Greater Bridgeport Transit Authority (**GBT**) operates city bus service throughout Fairfield and the region providing essential access to jobs and other important destinations benefiting both Fairfield residents and employers. Additionally, GBT provides demand response (dial-a-ride) service to Fairfield residents under the Americans with Disabilities Act and the State of Connecticut Municipal Grant Program (MGP). This year GBT is requesting an increase from \$30,000 to \$40,000 in operating investment from Fairfield.

GBT is public agency operated under the provisions of Chapter 103A of the Connecticut General Statutes, employing 166 people and governed by a ten-member Board of Commissioners, appointed by its four member municipalities (Bridgeport, Fairfield, Stratford and Trumbull).

GBT Services: GBT provides service to Bridgeport, Fairfield, Stratford and Trumbull with extended services to Derby, Milford, Monroe, Norwalk, Shelton and Westport. GBT operates a fleet of fifty-seven buses 365 days per year with a service span from approximately 4:30 am to 11:00 pm. More specifically, in Fairfield, GBT operates the Coastal Link, with service along the Post Road, Route 10, providing service to the commercial areas along Black Rock Turnpike and Tunxis Hill Road and Route 7, service along Commerce Drive, Fairfield Circle and to the Carolton Hospital.

It is noteworthy that wherever GBT provides city bus service, it also provides door-to-door service for seniors and riders with disabilities who, because of their condition, cannot access the city buses. Through this program, GBT provides approximately 94,000 door-to-door trips each year of which approximately 15,000 are provided for Fairfield residents. Additionally, since 2006, GBT has been operating special transportation services for seniors in Fairfield providing access to critical community services, cultural events, medical appointments and shopping. Last year, GBT provided more than 3,400 door-to-door rides under this program.

GBT Services Exclusive to Fairfield

There are currently three GBT bus routes serving Fairfield with a combined total of approximately 112,000 boardings annually within the Town's boundaries:

1. GBT Route 10 with service to Black Rock Turnpike – 50,000 boardings annually (463,000 overall ridership);
2. Coastal Link with service between Milford and Norwalk via the Post Road which accounts for approximately 50,000 boardings annually (778,000 overall ridership) and;
3. GBT Route 7 with Service to Commerce Drive, Metro Center, Downtown Fairfield and Carolton Hospital – 12,000 boardings annually (62,000 annually);

2230 GREATER BRIDGEPORT TRANSIT AUTHORITY

GBT Services for Riders with Disabilities - Specifically in Fairfield - With a fleet of 24 minibuses, GBT provides door-to-door service for riders with disabilities throughout the region. This service provides access to employment and many community services critical to these riders. GBT provides the following to Fairfield residents:

- During a typical year, GBT provides approximately 16,000 trips originating in Fairfield with destinations within Town and in Bridgeport, Trumbull, Stratford, Milford and other locations in the region;
- Today, GBT has approximately 200 Fairfield residents active in its database of eligible riders; and
- Regional ridership on this service has grown by over 14,000 door-to-door trips annually over the past four years and GBT now provides approximately 94,000 door-to-door trips annually.

GBT Mobility for Senior Citizen Fairfield Residents - GBT provides special door-to-door services for residents of Fairfield who are senior citizens. Under this program (known as the Municipal Grant Program) and in cooperation with the Fairfield Senior Center, GBT has been providing mobility for a variety of purposes including medical appointments, shopping and special group trips.

- During FY 2016, GBT provided 3,400 trips under this program.
- This service is exclusively Fairfield residents and eligibility is determined by Senior Center staff.

Capital Grants – In the past, GBT has been the conduit for capital funding from the Federal Transit Administration (FTA). In 2014 and 2015, GBT worked with the Fairfield Parking Authority by providing a grant for the new landscaping and at the Downtown and Southport train stations. GBT provided the Parking Authority with a total of \$10,000 for this project along with guidance on the procurement methods that must be used with FTA funding.

In FY 2016, our funding levels remained flat at FY2015 levels. In the current fiscal year, investment from the State of Connecticut decreased by 2% leaving a hole in the current fiscal year planned budget of approximately \$620,000 which we are working to close. For both fiscal years 2018 and 2019, GBT has been asked to prepare budgets with a 10% reduction which are likely to result in massive service reductions. As a result, we are continuing our austerity measures, considering additional service cuts throughout our region and seeking an increase in the contributions from our four member municipalities.

GBT is thankful for Fairfield's financial support and Fairfield residents directly benefit from the support. I hope you will consider GBT services a value to the Town as you consider this year's requested budget increase.

BUDGET REQUEST

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
2230 GREATER BRIDGEPORT TRANSIT AUTHORITY							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0.00%</u>
TOTAL	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>\$30,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2250 FAIRFIELD MUSEUM AND HISTORY CENTER

The Fairfield Museum is Fairfield's community-supported non-profit museum, library and educational organization, founded in 1903, that provides Fairfield residents with a wide array of educational programs and exhibits that teach local history, celebrate our shared heritage, and prepare students and adults to be more active participants in our community. Fairfield Museum believes in the power of history to inspire the imagination, stimulate thought and transform society. Our mission is to connect people around the complex history of Fairfield and neighboring communities so that together we may shape a more informed future.

Fairfield Museum is an important tourist attraction and educational center, welcoming more than 30,000 visitors annually and engaging diverse learners in creative ways. We work closely with Fairfield educators and administrators to provide essential programs in social studies, literature, art and other disciplines for more than 6,000 regional K - 12 students, providing vital learning opportunities that directly support local and state curriculum.

- Our exhibitions, programs and events welcome more than 30,000 visitors annually and those visitors generated an estimated \$6 million in related economic activity for Fairfield.
- Museum-organized events like Halloween on the Green, Memorial Day Picnic, and Revolutionary Fairfield Walking Tours draw thousands.

Fairfield Museum is also the sole repository for Fairfield's irreplaceable history:

- We preserve manuscripts, genealogies, 20,000 artifacts and maps, as well as 30,000 rare books, which chronicle 375 years of Fairfield's history and make them widely available to more than 900 students and researchers.
- The Christopher Collier Library—one of the most extensive private libraries of Connecticut history—was recently added to our collection, making the Fairfield Museum's Library one of the top history libraries in New England and an invaluable resource for Fairfield students.

In 2017-18, the Museum will be spearheading the ongoing revitalization of Fairfield's Historic Town Green, completing the restoration of historic Sun Tavern, Victorian Cottage and Barn, and opening those unique properties to the public as part of a dynamic cultural campus.

- Museum management of the Town's historic properties saves the Town an estimated \$80,000 in staffing and maintenance costs annually.
- The Museum has raised \$835,000 in grant funding to support the restoration of those Town-owned properties.
- This project is projected to attract thousands of Fairfielders to engage in the rich history of our community through cutting-edge programs and performances, festivals and events.

In FY 2016-17, 96% of the Museum's operational funding will come from private community support, earned income and other sources outside of Town funding, with less than 4% derived from the Town of Fairfield.

- In FY 2016-17, the Town's \$50,000 contribution leveraged \$600,000 in private contributions that benefited the entire community.
- Support from the Town is an important indication that the community values the contributions of private donors and foundations to Fairfield's cultural and educational quality of life. Town support is a vital leverage for ongoing private support.

For fiscal year 2017-18, the Fairfield Museum is requesting level funding of \$50,000, which will enable the Fairfield Museum to continue to lead the restoration of the Town Green and provide crucial funding for our ever-expanding educational services to the community.

BUDGET REQUEST

		<u>FY14</u> <u>ACTUAL</u>	<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>ACTUAL</u>	<u>FY17</u> <u>BUDGET</u>	<u>FY18</u> <u>DEPT</u>	<u>FY18</u> <u>APPROVED</u>	<u>FY18 v FY17</u> <u>% CHG</u>
2250	FAIRFIELD MUSEUM AND HISTORY CENTER							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>\$50,000</u>	<u>0.00%</u>
	TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	0.00%

BUDGET MESSAGE

2310 S. W. REGIONAL MENTAL HEALTH BOARD

Southwest Regional Mental Health Board is part of a visionary system established by the Connecticut legislature 40 years ago to provide independent oversight of the public mental health system by local communities. SWRMHB provides a unique platform through which all stakeholder groups in the mental health system collaborate to assess needs, stimulate new initiatives, and make recommendations for improvement which are heard at the regional and state level. We serve as a hub for the mental health system, connecting people, programs, ideas, and initiatives and facilitating coordination rather than duplication of programs.

Our mandate is to:

- Conduct a biannual region-wide needs assessment, which we use at the state level to develop priorities and plans for behavioral health services in Southwestern CT. The results leverage \$23 million in federal block grant funding to the state.
- Plan, coordinate, and stimulate new initiatives to improve access to high-quality care.
- Review issues, identify gaps, evaluate state-funded programs, and make recommendations to improve the service system.
- Give voice to the needs of southwestern CT: We actively involve all stakeholder groups (mental health consumers, their families, service providers, and town representatives) in our Catchment Area Councils. We represent Southwestern CT's mental health needs on the State Mental Health Board, the Adult Behavioral Health Planning Council, the State-Level Transition Team, and monthly meetings with the DMHAS Commissioner, and we bring information back from the state to our local communities. We facilitate connections, initiatives, and information-sharing throughout our region.

Beyond our mandated role, we also provide:

- Advocacy, through educating state legislators and working on legislation.
- Awareness raising, including a county-wide initiative during the month of May.
- Wellness programs, including free mental health screenings throughout October.
- Community education, including training programs at Fairfield Ludlowe High School
- Mental Health First Aid, QPR and More Than Sad suicide prevention trainings, and other presentations.
- Information and referrals to individuals, families, and municipal social services.

As a result of our efforts:

Fairfield residents have better insurance coverage for mental health care as a result of legislation in 2015 to address the “coverage gap”—legislation that was informed by our legislative forum and advocacy work to educate legislators about the lack of needed services available to people with private insurance compared with services available in the public sector. The new law improves coverage for some 12,000 Fairfield

2310 S. W. REGIONAL MENTAL HEALTH BOARD

residents who experience a mental illness in any given year, 80% of whom likely have commercial insurance and will benefit directly. *In the upcoming legislative year we will be advocating for further insurance reform, incentives to encourage providers and peers to work in the behavioral health field, and other means to address barriers to care against a shrinking funding environment.*

Fairfield residents benefit from more opportunities to have their mental health concerns detected early, through our free mental health screening program and our legislative and program work to improve early detection. Each October, our annual Wellness Month initiative in October provides information, resources, and free screenings to more than 1800 people in the region, including some 800 community members at the Fairfield Flu Clinic, Fairfield University, and Sacred Heart. In October 2016, 27% of people screened scored at risk and were given professional referrals. We also make mental health and substance use screens available year-round online. *We are currently pilot-testing an initiative in the Greater Bridgeport area to incorporate behavioral health screening into urgent care visits, to provide awareness and early identification of the many who may never visit a primary care or behavioral health specialist.*

Fairfield residents are more aware about mental illness and how to respond, as a result of our community education efforts. Each year we provide speakers, trainings, and resource tables for community groups, provider organizations, and municipal agencies such as libraries, senior centers, and schools. Each May, our Mental Health Awareness Month initiative reaches thousands in the region. In 2015-16, we provided mental health training to some 185 high school students in Fairfield, gave presentations to 3 Fairfield faith-based groups, and organized resource tables at the Fairfield and Pequot libraries. We also offered more than 60 awareness events throughout the region and online during Mental Health Awareness Month, and we distributed our new “Need Help?” posters in English and Spanish to community centers throughout the towns we serve. *We also supported advanced suicide intervention trainings for social workers as an identified area of need. This year we will be working with the Regional Action Councils (including RYASAP) to improve town-wide suicide prevention and postvention planning.*

Fairfield teens and young adults—a very high-risk group that can be resistant to traditional providers—have access to peer support and online resources, through our award-winning website, TurningPointCT.org, which was developed by young people in recovery from mental illness and addiction as an online mental wellness community for their peers throughout CT. *The newest staff member on TurningPointCT.org is a young adult from Fairfield who is in great demand statewide as a public speaker about her experiences recovering from mental illness and heroin addiction. She is a tremendous asset in creating awareness and a willingness to speak up among teen and young adult audiences.*

Fairfield residents call on us for help in navigating the mental health system. We provide assistance, connections, and resource lists to consumers, providers, and groups such as Fairfield Cares, Fairfield Social Services, and NAMI Fairfield. *This year we are working with area hospitals to improve discharge planning and connections to community care, and we are conducting a joint review of the state psychiatric hospital.* The state statutes require that the Regional Mental Health Boards be funded through a combination of state and municipal funding. We are profoundly grateful to the Town of Fairfield for its past support in the amount of \$9,476, and in these difficult financial times, we respectfully request continued funding at the same level for 2017-18. We look forward to a continued partnership with Fairfield as we work to improve the behavioral services in our region and to enhance the quality of life for individuals struggling with mental health and/or addiction concerns.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
2310	SW REGIONAL MENTAL HEALTH							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$9,476</u>	<u>\$9,475</u>	<u>\$9,475</u>	<u>\$9,476</u>	<u>9,476</u>	<u>\$9,476</u>	<u>0.00%</u>
	TOTAL	<u>\$9,476</u>	<u>\$9,475</u>	<u>\$9,475</u>	<u>\$9,476</u>	<u>\$9,476</u>	<u>\$9,476</u>	<u>0.00%</u>

BUDGET MESSAGE

2330 JANUS CENTER FOR YOUTH IN CRISIS

The Janus Center for Youth in Crisis provides guided intervention and supportive services to children from Greater Bridgeport. Our goal is to work with children and families to resolve issues that could escalate to larger problems such as running away, homelessness, delinquency, or involvement within the state systems. These services include individual and family needs assessment, mediation, short-term counseling, and referral to a higher level of service.

Under the Janus Center umbrella are Safe Places ~ a network of public locations poised to respond in a crisis; the Hotline ~ a 24-hour phone link to information and response to immediate problems; Crisis Response ~ on-site evaluation and recommendation by trained professionals; and the Host Home program ~ two certified Host Home parents providing short-term supportive services and brief residential respite care in two gender-specific apartments in the city of Bridgeport.

The most unique component to the Janus Center program is the ability to offer temporary respite care. Currently we are the only providers of this service in the Greater Bridgeport area and only one of five programs in the state of Connecticut, which receives youth prior to entering state systems with a respite care option.

The overarching goal of the Janus Center for Youth in Crisis is to divert “at-risk” youth from entrance into the Juvenile Justice System or from oversight by the Department of Children and Families. The youth who receive services from our program not only increase their chances of reconciliation with their families, but also experience at least two or more of the following: 1.) reduction in the number and the level of risk factors* associated with referral into the Juvenile Justice System; 2.) improvement in functioning within the family unit; 3.) improvement in school performance (grades, attendance, and behavior); 4.) involvement in at least one positive youth activity (i.e. participation in community service projects, music and arts programs, church youth group); and 5.) successful diversion from the Juvenile Justice System.

Of the over 200 referrals that were processed by the Janus Center last year, a total of 3% came from Fairfield schools, parents, and other social service agencies. Janus Center was able to provide Fairfield with assistance through our hotline and sponsored two youth to become CPR certified.

Our total operating budget for FY16 is \$1,630,990. We request \$2,000 to help fund critical diversion services for at-risk youth.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
2330	JANUS CENTER FOR YOUTH IN CRISIS							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>2,000</u>	<u>\$2,000</u>	<u>0.00%</u>
	TOTAL	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>\$2,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2350 GRASMERE BY THE SEA

Grasmere by the Sea Adult Day Program (“Grasmere by the Sea”) is owned and operated by Jewish Senior Services of Fairfield County, Inc., a 501 (c)(3) non-profit organization. Grasmere by the Sea, located at One Post Road in Fairfield, is the result of a merger that occurred in 2008 between Grasmere Eldercare Center and The Jewish Home Adult Day Center. It stands as the only adult day program and a key resource for seniors and families in the town of Fairfield. Grasmere by the Sea offers to individuals living with physical and/or memory impairments, the opportunity actively participate in social and recreational activities with clinical and functional support. While Jewish Senior Services is now located on the Fairfield and Bridgeport town line with the completion of a new campus, Grasmere by the Sea continues to be located in Fairfield. The lease at the current site, One Post Road, Fairfield, expires in 2019. Regardless of location, the program will continue to serve the Fairfield community with the same accessibility, proximity and volume as it has for over 40 years.

Grasmere by the Sea is a certified medical model health program serving primarily isolated older adults who are physically, cognitively and/or emotionally frail and therefore unable to safely remain alone in their homes during the day. It offers: comprehensive nursing; ongoing medical assessment and care planning; physical and mental stimulation, socialization, therapeutic recreational activities; case management services; nutritious meals (with specific dietary considerations) and snacks; rehabilitative therapies; care services, including bathing, dressing, assistance with personal care and hairdressing; a secured outdoor patio for enjoyment during the summer months; offsite day trips, special entertainment and in-house events; specialized dementia services and wheelchair-escorted transportation to and from the program.

The services provided by the program enable caregivers and family members to remain in the workforce and/or receive a break from caregiving responsibilities during the day to prevent burnout and continue in their important role. Quality adult day programs like Grasmere by the Sea have been shown to reduce long-term health care costs; and seniors who utilize adult day programs can stay home longer, which in turn, reduces the number of premature admissions into more expensive settings, such as long-term care.

60% of Grasmere by the Sea’s current clients require assistance with ambulation, 35% need medication management assistance, 52% require assistance with toileting, bathing, feeding, and/or grooming, and 92% have special needs related to Alzheimer’s and/or some other form of dementia. Grasmere by the Sea also supports individuals who are on dialysis, oxygen, those with feeding tubes and individuals with ileostomy or colostomy bags. The level of care has increased as we are making every attempt to support those seniors who are living with mental illness as a single diagnosis, or a dual diagnosis of mental illness accompanied by dementia. Simply put, a supportive and social environment is good for the body and mind.

Grasmere by the Sea Adult Day Program serves clients who primarily reside in the Greater Bridgeport area: 31% from Fairfield, 38% from Bridgeport, 10% from Stratford, 9% from Trumbull and the other 12% reside in a combination of Monroe, Shelton, Southport, Westport and Seymour. Program Nurses supported, case managed, and met the needs of 41 Fairfield residents in the past year. 49% of those residents utilized door-to-door transportation, participated in local day trips, and all were provided monthly monitoring of their vitals, access to nursing services each day they attended, and fed breakfast, hot lunches and afternoon snacks, in addition to being properly hydrated.

2350 GRASMERE BY THE SEA

For FY 2018, Grasmere by the Sea is requesting that the Town of Fairfield continue to contribute \$65,000, or 6.5% of the budget toward its operations. The program would also continue designating Fairfield citizens as highest priority clients, and would continue outreach to the veterans' community in Fairfield.

BUDGET REQUEST

		<u>FY14 ACTUAL</u>	<u>FY15 ACTUAL</u>	<u>FY16 ACTUAL</u>	<u>FY17 BUDGET</u>	<u>FY18 DEPT</u>	<u>FY18 APPROVED</u>	<u>FY18 v FY17 % CHG</u>
2350	GRASMERE BY THE SEA							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>0.00%</u>
	TOTAL	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	0.00%

BUDGET MESSAGE

2370 SULLIVAN-MCKINNEY ELDER HOUSING

Please accept our Budget Request for \$7,287. It is our intent to use the funds to replace and use LED lights for high capacity batter backups for, 26 Emergency Exit Signs Lights and 35 Hallway Emergency Lights.

The Town of Fairfield has been most gracious and generous in support throughout the years with generally historical donations of \$5,000 of which we are deeply grateful. We are also cognizant of the fact that these are challenging times and the Town has many concerns in its appropriations of available funds.

From the Town's prior year's budget appropriations, Sullivan-McKinney Elder Housing has been able to accomplish and install ADA electrical swing door in our community room and to upgrade gazebo to be ADA compliant.

SMEH 2017 operating budget is: \$749,208.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
2370	SULLIVAN MCKINNEY ELDER HOUSING							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$5,000</u>	<u>\$11,783</u>	<u>\$5,985</u>	<u>\$2,675</u>	<u>\$7,287</u>	<u>\$7,287</u>	<u>172.41%</u>
	TOTAL	\$5,000	\$11,783	\$5,985	\$2,675	\$7,287	\$7,287	172.41%

BUDGET MESSAGE

2430 THE KENNEDY CENTER

Service Description

Founded in 1951, The Kennedy Center, Inc. is a 501 (c) 3, non-profit community-based rehabilitation organization offering innovative and comprehensive services to individuals with special needs and disabilities, from birth through their senior years. As one of the most comprehensive rehabilitation facilities in the State of Connecticut, we serve approximately 2,300 individuals through our departments of Rehabilitation Services, Residential Services and Kennedy Industries.

- Rehabilitation Services provides: individualized employment planning; career counseling; job development; school-transition services; independent living skills training; and community reintegration.
- Residential Services provides: individualized group home placement; independent living skills training; supported living services; a Caring for the Caregiver program; family support and respite services.
- Kennedy Industries provides: specialized job training and community experience opportunities.

Our mission is to promote the empowerment of individuals with diverse abilities, disabilities and experiences toward optimal participation and inclusion in the community.

Budget Summary

The FY17-18 operating budget for The Kennedy Center is approximately \$32,010,538. The Kennedy Center is requesting \$7,000 to help support the diverse and evolving needs of 115 unique individuals with disabilities residing in the Town of Fairfield. These vital support services enable our clients to successfully participate in the community by assisting them with day-to-day activities including home care, medical appointments, and therapeutic services, while offering enhanced services for those who wish to seek employment, enroll in vocational training, participate in recreational activities, and explore volunteering opportunities.

Organizational Highlights

The Kennedy Center is committed to meeting the diverse and evolving needs of our unique population. Through the commitment and resourcefulness of Kennedy Center staff and volunteers, we successfully provided extensive support services to approximately 2,300 clients in 106 communities in CT, including 115 individuals from Fairfield, CT in FY '16. Some of our key accomplishments are included below.

- Located in the vibrant historic district of Fairfield, CT, Broadhurst Manor residents continue to thrive in the community through the support of our individualized program plans, enhancing personal growth and competency.
- 24 of our Fairfield clients participated in "Day Support Options" which additional therapeutic supports to improve and enhance their daily lives.
- We received a 92% client satisfaction rating among our program participants.
- We received a 93% quality service rating from the State of CT Department of Developmental Services.

BUDGET REQUEST

		<u>FY14</u> <u>ACTUAL</u>	<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>ACTUAL</u>	<u>FY17</u> <u>BUDGET</u>	<u>FY18</u> <u>DEPT</u>	<u>FY18</u> <u>APPROVED</u>	<u>FY18 v FY17</u> <u>% CHG</u>
2430	THE KENNEDY CENTER							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>0.00%</u>
	TOTAL	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2450 MILL RIVER WETLAND COMMITTEE

Statement of Purpose: The purpose of the Mill River Wetland Committee (MRWC), a non-profit 501(c)(3) corporation, is to strengthen environmental science education through the study of river basin systems and to develop general public understanding of river basin systems in which we all live. MRWC has been advocating stewardship of the rivers and estuaries as they relate to the overall health of the environment since 1966. Advocacy and involvement in preservation of open space here in Fairfield are foundations of the organization. The award-winning River-Lab Program was developed in 1967 and has been a memorable experience for children and adults throughout Fairfield. MRWC educates 3,500 students each year through the River-Lab Program. In addition, 500 adult volunteers are trained to serve as guides for outdoor study-trips that help Fairfield public and parochial elementary and middle school students learn about environmental science.

MRWC's focus in 2015 was trimming costs and finding ways to economize on the expense side. In 2016, we continued keeping a sharp eye on expenditures, but also shifted our efforts to generating new energy and interest in MRWC and its programs. Celebrating MRWC's 50th Anniversary this year provided a launching point to expand outreach and community education beyond the borders of the River-Lab Program. To that end MRWC engaged in several community projects, including among others a collaboration with the Fairfield History Museum's Rising Tides exhibition, delivering an individually formatted version of the River-Lab program to the Great Beginnings Montessori School, hosting Open Space walks for the public, and setting up a scholarship to be awarded to two Fairfield high school students which will be implemented in 2017. In order to further our outreach efforts, this year MRWC secured a capacity building grant from the National Environmental Education Foundation which has been designated completely for the development of an updated, interactive website. A significant high point of our outreach efforts was the proclamation by the First Selectman's office of MRWC Day on October 17, an event which attracted town officials, educators, and private citizens to celebrate MRWC's fifty years of service and continuing commitment to the community.

In 2017, MRWC will continue to work with the Fairfield Public Schools to update and improve the services provided to the District. We anticipate a significant expense going forward will be to fund revisions to the curriculum of the River-Lab Program in order to align with Common Core as it is adopted throughout the District. Curriculum update costs will be added to the existing expense of providing the environmental science education training (both online and outdoor training per grade level) for volunteer guides for the River-Lab Program. MRWC intends to expand its community outreach through a joint outdoor activity with the Aspetuck Land Trust, and aims to increase program opportunities with clients outside the Fairfield Public and parochial school system.

MRWC supports its programs through fundraising events, grants, memberships, donations, and fees generated from the implementation of the River-Lab Program. The program fees received by MRWC account for less than one-third of the cost to provide the Program to students. MRWC members provide both direct financial support as well as in-kind support in the form of donated time as Program volunteers. In recent years we have expanded our fundraising initiatives by participating in such events as Fairfield County Giving Day and hosting a popular Trivia Night which provides the opportunity for fun and fundraising while getting our message out to the general public. Our annual meetings are open to the public and feature an environmentally oriented speaker or presentation.

2450 MILL RIVER WETLAND COMMITTEE

In addition to seeking grants, MRWC continues to explore new and interesting ways to fundraise, and works diligently to reduce regular expenses of the program. Unfortunately, the current economic climate continues to pose significant challenges for non-profits seeking funding. Because of these challenges, MRWC requests \$5,000 for 2017-18.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
2450	MILL RIVER WETLAND COMMITTEE							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>0.00%</u>
	TOTAL	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	0.00%

BUDGET MESSAGE

2470 THE PILOT HOUSE

The Pilot House was created in 2006 by a small group of parents that have children with disabilities. Our mission is to provide individuals with Autism and other special needs the means and support to maximize their personal growth, self-esteem and independence. We offer various social, life skills, and therapeutic programs for ages 3-adulthood such as: Art, music, theatre, cooking, job training, fitness, yoga and more! Our classes are led by professionals in a small group setting to ensure individualized attention.

In 2014 we expanded our program to another location, The Pilot House Community Farm here is Fairfield where we offer Therapeutic horseback riding for ages 5-adulthood as well as a job skills program for young adults/adults. This work study program provides the opportunity for the participants to cultivate self-esteem, grow a sense of self-worth, and harvest the confidence and passion that comes from a job well done. It offers a community-integrated, hands on work environment where they can learn the vocational aspects of planting, growing, and selling, in addition to working with animals, landscaping, painting and general farm maintenance. The long term vision for the farm is to make it a sustainable working farm where the adults with Autism and other developmental disabilities can work and live.

Select Highlights and Goals

- The Pilot House has served over 845 children and young adults to date. Over 90 % of our families are residents of Fairfield
- We pride ourselves in our low student to staff ratio which maximizes the learning potential of each participant.
- Our programming is offered at a reduced rate for families and we also provide scholarships so that no one is turned away.
- We provide a Teen Program for middle school/high school students to attend biweekly to socialize like their peers.
- The Pilot House is gratified by its ongoing partnership with the town of Fairfield. The highlight of this collaboration is The Pilot House's occupancy of the town building at 240 Colony Street which has enabled The Pilot House to expand the scope and reach of its programming.
- We have established and continue to foster a partnerships other community organizations and local churches and with various schools in Fairfield that volunteer within our program.
- We are working with Fairfield University and Sacred Heart University to assist with our Community Farm program located here in Fairfield as well as our Colony St location.

The Pilot House proposed budget for FY 2017-18 is \$300,000. We respectfully request \$8,000 from the Town of Fairfield.

BUDGET REQUEST

		<u>FY14</u> <u>ACTUAL</u>	<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>ACTUAL</u>	<u>FY17</u> <u>BUDGET</u>	<u>FY18</u> <u>DEPT</u>	<u>FY18</u> <u>APPROVED</u>	<u>FY18 v FY17</u> <u>% CHG</u>
2470	THE PILOT HOUSE							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>0.00%</u>
	TOTAL	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>\$8,000</u>	<u>0.00%</u>

BUDGET MESSAGE

2480 CENTER FOR FAMILY JUSTICE, INC.

Throughout its 120 year history, The Center has provided innovative, efficient and unique services that promote individual empowerment and strengthen families and the communities in which they live. During this same period, the Town of Fairfield and its residents have both benefitted from The Center's services and provided support, as founding members and key partners in ensuring the most marginalized of our communities have access to the preventative and restorative services offered by The Center. The Center's mission and activities empower survivors and the communities they reside in by providing: prevention education for adults and children to stop the violence before it happens and create healthy communities; crisis intervention to secure safety for individuals and families experiencing violence and provide tools for first responders and bystanders to assist victims; and restorative services that promote healing and self-sufficiency by building survivors economic, social and emotional assets and mitigate long-term effects of violence in their lives.

In the fiscal year ending 6/30/2016, The Center provided critical services to more than 4,600 (unduplicated) adults and children affected by domestic and sexual violence. There were 214 unduplicated clients who reside in the Town of Fairfield (265 duplicated number –approximately 50 residents accessed services in more than one of The Center's programs. Community Prevention and Education was delivered to over 4,500 individuals, which is almost double the number served in the previous year as a result of increasing the staffing and capacity of that program. The largest increase in the provision of Prevention Education was in the Town of Fairfield, with the number of residents increasing by 20% from 1,446 to 1,748. As mentioned in last year's proposal to the Town, The Center partnered with Fairfield University in the fall of 2015 to provide education on sexual assault prevention to over 1,000 incoming freshmen as part of an initiative to create safe and effective networks for students to prevent and report crimes. This initiative has only grown in the current fiscal year, with its continued partnership with Fairfield University including expanding trainings to the upper classman. The Fairfield Police Department and Fairfield University's Office of the Dean of Students and Office of Public Safety are key partners in this initiative.

In April 2016, The Center cut the ribbon for the first Family Justice Center in the State of Connecticut at its main office, 753 Fairfield Avenue in Bridgeport. This reflects an expansion of the breadth and depth of services offered to survivors of domestic and sexual violence and their families, including onsite partners of law enforcement, civil attorneys, workforce development trainings and many other providers to ensure free, confidential and holistic service delivery. The Center will continue its partnerships and service provision at the Bigelow Center for Senior Activities in Fairfield. The partnerships with the Town of Fairfield's Police, Fire and Social and Human Services Departments and all institutions of learning, both public and private, will continue to increase public welfare by offering support, education and coordinated care to survivors of domestic and sexual violence and their families.

In fiscal year ending June 30, 2016, the estimated value of services provided by The Center to residents of Fairfield was \$178,320, based on the programmatic cost per client. The Center respectfully requests \$6,100 in funding from the Town of Fairfield to help to sustain crisis, restorative and preventative services within the Town of Fairfield to work towards enhancing safety for individuals, families and the community.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
2480	CENTER FOR FAMILY JUSTICE							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>0.00%</u>
	TOTAL	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>\$6,100</u>	<u>0.00%</u>

BUDGET MESSAGE

2531 PRIVATE SCHOOL BUS TRANSPORTATION

This program provides for safe and efficient pupil transportation for the seven Fairfield private schools that are entitled to such Town support.

Goals:

- Provide transportation to non-public schools located within the Town of Fairfield.
 - Continue to re-examine bus routes in the interest of efficiency, safety and schedule.
1. Bus contract – 34 one tier, two tier and three tier runs for 180 days.
 2. Supervision/Routing – Work with nine private schools, parents and administrators to develop routes, stops and/or schedule field trips. Supervision of contractor services.
 3. Late buses – One bus for Fairfield Prep, one bus for Notre Dame High School (111 days x 2 buses x \$50.93) and one bus for Fairfield Country Day School (145 days x \$50.93)

	Proposed 2016-2017	Approved 2016-2017	Proposed 2017-2018	Variance Approved 16-17 Proposed 17-18
Bus Contract	\$ 1,344,105	\$ 1,344,105	\$ 1,376,514	\$ 32,409
Supervision/Routing	\$ 14,423	\$ 14,423	\$ 14,781	\$ 358
Late Buses	\$ 18,236	\$ 18,236	\$ 18,691	\$ 455
Fuel Cost	\$ 95,861	\$ 85,504	\$ 90,430	\$ 4,926
Pre-Payment Discount	\$ (13,300)	\$ (13,300)	\$ (13,300)	\$ -
Performance Bond	\$ 12,667	\$ 12,667	\$ 12,920	\$ 253
Park & Rec Summer Fuel	\$ 1,211	\$ 1,211	\$ 2,484	\$ 1,273
	\$ 1,473,203	\$ 1,462,846	\$ 1,502,520	\$ 39,674

BUDGET REQUEST

		FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>ACTUAL</u>	FY17 <u>BUDGET</u>	FY18 <u>DEPT</u>	FY18 <u>APPROVED</u>	FY18 v FY17 <u>% CHG</u>
2531	PRIVATE SCHOOL BUS TRANSPORTATION							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$1,364,062</u>	<u>\$1,450,333</u>	<u>\$1,413,707</u>	<u>\$1,462,846</u>	<u>\$1,502,520</u>	<u>\$1,502,520</u>	<u>2.71%</u>
	TOTAL	<u>\$1,364,062</u>	<u>\$1,450,333</u>	<u>\$1,413,707</u>	<u>\$1,462,846</u>	<u>\$1,502,520</u>	<u>\$1,502,520</u>	<u>2.71%</u>

BUDGET MESSAGE

11030 HEALTH AND WELFARE SERVICES

This program provides health and welfare services for Fairfield residents who attend private schools within the Town of Fairfield. Services include evaluations and consultations provided by a team that includes part-time psychologist, social worker, speech and language pathologist and special education teacher. Evaluations are required under the Individuals with Disabilities Education Improvement Act, 2004.

13,915	<u>Coordinator .1 FTE</u> To Provide Administrative services to Students in private schools
11,843	<u>School Psychologist .2 FTE</u> To evaluate students in the private schools
29,703	<u>School Social Worker .3 FTE</u> To provide the initial intake to determine the need for evaluations, PPTs, etc.
58,724	<u>.6 FTE Special Education Teacher</u> To provide consultation and evaluations to parentally placed non-public school students in compliance with Individuals with Disabilities
28,252	<u>Fringe Benefits</u>
500	<u>Travel</u> To provide reimbursement to staff for travel between buildings during the school day and also for out-of-town meetings and conferences
5,500	<u>Supplies and Materials</u> To provide instructional/classroom supplies, testing and teaching materials to students and teachers in private schools
TOTAL	\$ 148,437

11030

HEALTH AND WELFARE SERVICES

<u>Item</u>	<u>Requested</u> <u>2016-2017</u>	<u>Approved</u> <u>2016-2017</u>	<u>Requested</u> <u>2017-2018</u>	<u>Approved 16-17/</u> <u>Requested 17-18</u> <u>Variance</u>
Coordinator	13,103	13,103	13,915 \$	812
Psychologist	11,449	11,449	11,843 \$	394
Social Worker	28,567	28,567	29,703 \$	1,136
Teacher	57,770	57,770	58,724 \$	954
Fringes	26,907	26,907	28,252 \$	1,345
Travel	0	0	500 \$	500
Supplies	4,150	4,150	5,500 \$	1,350
Total	\$ 141,946	\$ 141,946	\$ 148,437	\$ 6,491

BUDGET REQUEST

		FY14 <u>ACTUAL</u>	FY15 <u>ACTUAL</u>	FY16 <u>ACTUAL</u>	FY17 <u>BUDGET</u>	FY18 <u>DEPT</u>	FY18 <u>APPROVED</u>	FY18 v FY17 <u>% CHG</u>
11030	HEALTH AND WELFARE SERVICES							
	58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$129,434</u>	<u>\$133,951</u>	<u>\$136,520</u>	<u>\$141,946</u>	<u>\$148,437</u>	<u>\$148,437</u>	<u>4.57%</u>
	TOTAL	<u>\$129,434</u>	<u>\$133,951</u>	<u>\$136,520</u>	<u>\$141,946</u>	<u>\$148,437</u>	<u>\$148,437</u>	<u>4.57%</u>

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Finance

BUDGET MESSAGE

3010 FINANCE

Service 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.

- 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

The budget request reflects a 0.7% increase over FY17 budget. The increase is due to wage adjustments offset by a decrease in Capital.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
3010	FINANCE							
51010	REGULAR PAYROLL	\$734,258	\$738,398	\$770,908	\$738,031	\$753,309	\$753,309	2.07%
51030	PART-TIME PAYROLL	12,946	19,638	20,340	18,514	18,516	18,516	0.01%
51050	OVERTIME EARNINGS	0	2,250	1,405	1,000	1,000	1,000	0.00%
51070	SEASONAL PAYROLL	116	0	3,041	4,000	4,000	4,000	0.00%
51160	LONGEVITY BONUS	1,400	1,400	1,000	1,600	1,600	1,600	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	51,749	52,235	56,284	53,154	55,378	55,378	4.18%
53200	FEES AND PROFESSIONAL SERVICES	6,040	6,131	27,226	66,500	66,500	66,500	0.00%
54310	MAINT/REPAIR EQUIPMENT	0	0	0	400	400	400	0.00%
56100	PRINTING BINDING & PHOTOGRAPH	8,075	10,202	5,656	9,000	7,000	7,000	-22.22%
56110	OFFICE SUPPLIES	4,430	4,100	7,149	5,000	7,000	7,000	40.00%
56150	POSTAGE	5,531	6,196	6,602	7,500	6,200	6,200	-17.33%
57000	CAPITAL OUTLAY	0	0	0	5,000	2,500	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	2,701	2,366	1,973	3,600	1,460	1,460	-59.44%
58120	TRAVEL AND MEETINGS	<u>1,390</u>	<u>716</u>	<u>511</u>	<u>2,250</u>	<u>450</u>	<u>450</u>	<u>-80.00%</u>
	TOTAL	\$829,636	\$844,632	\$903,095	\$916,549	\$926,313	\$923,813	0.79%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>
3010 FINANCE						
<u>FULL TIME - CURRENT</u>						
ACCOUNT CLK	THEA	1.00	\$49,666 (17)	1.00	\$52,646 (17)	1.00 \$52,646 (17)
ASSOCIATE ANALYST	THEA	1.00	74,275 (17)	1.00	74,275 (17)	1.00 74,275 (17)
BUDGET DIRECTOR	PETA	1.00	113,492 (13)	1.00	113,492 (13)	1.00 113,492 (13)
CHIEF FISCAL OFFICER	DH	1.00	147,704 (16)	1.00	156,700 (17)	1.00 156,700 (17)
CONTROLLER	PETA	1.00	110,051 (13)	1.00	113,353 (13)	1.00 113,353 (13)
COORD-ACCTING SERV	THEA	1.00	71,799 (17)	1.00	71,799 (17)	1.00 71,799 (17)
PAYROLL CLERK	THEA	1.00	64,119 (17)	1.00	64,119 (17)	1.00 64,119 (17)
SENIOR INT AUDITOR	PETA	<u>1.00</u>	<u>106,925</u> (13)	<u>1.00</u>	<u>106,925</u> (13)	<u>1.00</u> <u>106,925</u> (13)
TOTAL FULL TIME CURRENT		8.00	\$738,031	8.00	\$753,309	8.00 \$753,309
 <u>PART TIME - CURRENT</u>						
PART TIME CLERK		1.00	\$18,514 (17)	1.00	\$18,516 (18)	1.00 \$18,516 (18)

NOTE: Number in parentheses reflects salary contract year.

18 CAPITAL

3010 FINANCE

DEPT \$2,500 APPROVED \$0

Replacement of desks which are delaminating and have been taped together.

BUDGET MESSAGE

3030 PURCHASING

Service 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 Holland Hill, Riverfield and Osborn Hill Elementary Schools, Fairfield Warde and Fairfield Ludlowe High Schools, the Standing Special Projects Building Committee, and Penfield Pavilion;
- Bidding and contracting for construction of additions and renovations to the above schools;
- 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

The department request represents an increase of 2.8% over the current year's approved budget, the majority of which is associated with contracted salary increases.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
3030	PURCHASING							
51010	REGULAR PAYROLL	\$220,464	\$231,113	\$239,733	\$239,808	\$247,940	\$247,940	3.39%
51030	PART-TIME PAYROLL	60	0	150	0	0	0	-
51050	OVERTIME EARNINGS	1,071	335	2,054	900	923	923	2.56%
51070	SEASONAL PAYROLL	0	0	0	0	0	0	-
51160	LONGEVITY BONUS	400	400	1,000	1,000	1,000	1,000	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	16,174	17,083	18,192	17,996	18,597	18,597	3.34%
55400	ADVERTISING	3,424	1,341	1,004	3,000	3,000	3,000	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	754	54	353	600	400	400	-33.33%
56110	OFFICE SUPPLIES	799	292	1,258	900	800	800	-11.11%
56150	POSTAGE	537	234	264	500	350	350	-30.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	1,801	1,473	651	1,800	1,300	1,300	-27.78%
58120	TRAVEL AND MEETINGS	<u>1,732</u>	<u>997</u>	<u>1,074</u>	<u>1,600</u>	<u>1,300</u>	<u>1,300</u>	<u>-18.75%</u>
	TOTAL	\$248,216	\$254,322	\$266,733	\$269,104	\$276,610	\$276,610	2.79%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
3030 PURCHASING							
<u>FULL TIME - CURRENT</u>							
JUNIOR BUYER	THEA	2.00	\$126,440 ⁽¹⁷⁾	2.00	\$126,440 ⁽¹⁷⁾	2.00	\$126,440 ⁽¹⁷⁾
PURCHASING DIRECT	DH	<u>1.00</u>	<u>113,368</u> ⁽¹⁶⁾	<u>1.00</u>	<u>121,500</u> ⁽¹⁷⁾	<u>1.00</u>	<u>121,500</u> ⁽¹⁷⁾
TOTAL		3.00	\$239,808	3.00	\$247,940	3.00	\$247,940

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3050 ASSESSOR

Service 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 annual budget.
- The Board of Assessment Appeals hears appeals from taxpayers aggrieved by the Assessor and makes adjustments where appropriate.

Budget Summary

The State-mandated 2015 property revaluation project was completed by April 30, 2016. Other than Fees and Professional Services, the FY17 budget is not significantly changed from FY16. No personnel or major programs have been added or eliminated.

The FY17 request in Fees and Professional Services funding is made to provide for appraisal and consulting services supporting the Town in anticipated October 1, 2016 Grand List litigation. The \$69,950 amount requested for FY18 support services includes \$20,000 for 40 personal property audits and is a 31.4 % reduction to the FY17 appropriation due to adjudication of about 92% of 2015 revaluation-related court cases. 3 2015 revaluation-related court cases remain, and 25 additional cases are anticipated for the 2016 Grand List based on the number of 2011 filings following the 2010 revaluation.

The department allocation of Software and Maintenance fees this year is as follows:

- \$20,456 is requested to fund licensing and maintenance fees for the department's existing Quality Data Service assessment administration software. This amount is based on the November 2016 Quality Data Service Inc. software fees and services price list.
- \$12,575 is requested to fund licensing, maintenance, and web-hosting fees for the department's existing AppraisalVision Computer Assisted Mass Appraisal (CAMA) software. This amount is based on the October 2016 Vision Government Solutions software fees and services price list.

3050 ASSESSOR

- \$450 is requested for the State of Connecticut DMVDirect Motor vehicle data reporting service now used by many municipal assessors to verify motor vehicle title and transfer information.
- \$300 is requested for the Conn-Comp commercial property sale data reporting service now used by many municipal assessors to verify statewide Commercial/Industrial property sales data.
- \$797 is requested for the departmental allocation of the Town's ESRI Inc. GIS license fee (per IT department).
- \$2,000 is requested for the departmental allocation of the Town's Greater Bridgeport Regional Council web GIS user fee (per Budget Office).

Estimated revenue from reports, field cards, electronic files, and copies is \$5,100, based on a projection from actual receipts deposited during FY16.

Highlights and Goals

- Town and Vision Government Solutions personnel inspected approximately 2,500 properties between October 1, 2015 and October 1, 2016. These inspections resulted from building permits, survey map filings, taxpayer requests, and MLS advertising.
- New construction completed after 10/1/2015 resulted in an increase of \$ 9,311,029 as prorated to the 2015 Grand List, yielding additional revenue of \$236,965.
- A \$20,000 expenditure for 40 personal property audits for the 2012, 2013, and 2014 Grand Lists produced net revenue of approximately \$110,700 plus interest.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
3050	ASSESSOR							
	51010 REGULAR PAYROLL	\$486,742	\$506,595	\$528,999	\$520,478	\$530,099	\$530,099	1.85%
	51030 PART-TIME PAYROLL	0	0	0	0	0	0	-
	51070 SEASONAL PAYROLL	0	0	0	0	0	0	-
	51160 LONGEVITY BONUS	2,200	2,600	2,600	2,600	3,400	3,400	30.77%
	51170 SECRETARIAL SERVICES (MINUTES)	1,170	900	2,331	1,200	1,200	1,200	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	0	1,000	0	1,000	1,000	1,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	36,208	37,152	39,794	39,144	39,651	39,651	1.30%
	53000 IT SOFTWARE	0	18,029	26,500	28,485	36,578	36,578	28.41%
	53200 FEES AND PROFESSIONAL SERVICES	36,600	402,535	501,435	142,000	69,950	69,950	-50.74%
	53310 RENTAL AND STORAGE	0	0	0	0	0	0	-
	54150 MOTOR VEHICLE FUEL AND LUBE	227	133	118	140	1,150	1,150	-
	54310 MAINT/REPAIR EQUIPMENT	15	0	0	100	100	100	0.00%
	55400 ADVERTISING	26	26	213	100	100	100	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	7,636	8,092	7,051	8,000	7,600	7,600	-5.00%
	56110 OFFICE SUPPLIES	1,678	1,786	1,387	1,800	1,400	1,400	-22.22%
	56150 POSTAGE	5,574	4,677	4,203	4,700	4,200	4,200	-10.64%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	2,398	2,573	2,914	2,575	2,575	2,575	0.00%
	58120 TRAVEL AND MEETINGS	<u>1,216</u>	<u>873</u>	<u>1,937</u>	<u>875</u>	<u>1,130</u>	<u>1,130</u>	<u>29.14%</u>
	TOTAL	\$581,690	\$986,971	\$1,119,482	\$753,197	\$700,133	\$700,133	-7.05%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
3050 ASSESSOR							
<u>FULL TIME - CURRENT</u>							
ASSESSOR	DH	1.00	\$119,067 ⁽¹⁶⁾	1.00	\$125,092 ⁽¹⁷⁾	1.00	\$125,092 ⁽¹⁷⁾
CLERK TYPIST	THEA	3.00	161,534 ⁽¹⁷⁾	3.00	165,130 ⁽¹⁷⁾	3.00	165,130 ⁽¹⁷⁾
DEPUTY TAX ASSESSOR	PETA	1.00	93,050 ⁽¹³⁾	1.00	93,050 ⁽¹³⁾	1.00	93,050 ⁽¹³⁾
SECTY A	THEA	1.00	67,715 ⁽¹⁷⁾	1.00	67,715 ⁽¹⁷⁾	1.00	67,715 ⁽¹⁷⁾
SENIOR ASSESSOR	THEA	<u>1.00</u>	<u>79,112</u> ⁽¹⁷⁾	<u>1.00</u>	<u>79,112</u> ⁽¹⁷⁾	<u>1.00</u>	<u>79,112</u> ⁽¹⁷⁾
TOTAL		7.00	\$520,478	7.00	\$530,099	7.00	\$530,099

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3090 TAX COLLECTOR

Service Description

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

- Bill and Collect Current Taxes – 81,000 Accounts - \$266,000,000
- Collection of Sewer Use Fees – 16,700 Accounts - \$5,210,000
- Collection of Interest, Delinquent Taxes, Sewer Use and Assessments – \$4,800,000
- Collection of Sewer Assessments and Carrying Charges – 150 Accounts - \$13,700
- Processing and reporting of 200,000 installment payments timely and accurately
- Notification of changes to Taxpayers of lawful adjustments to tax amounts due – 7,100 Accounts

The primary objective in the Tax Office is to collect current and prior year Taxes, Sewer Use and Assessments by using all available collection methods and technology to insure fair and equal collection enforcement for all Taxpayers.

Budget Summary

The Department Request represents a 1.5% decrease over the FY17 Budget, primarily because of the retirement of a senior employee.

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 to the Taxpayers for payment, including the ability to pay taxes during collection months at any People's United Bank Branch.
- To educate taxpayers on the tax collection process we offer "The Fairfield Taxpayer's Guide to Property Taxes," and the Tax Office web page. In addition, Tax Information for the current and 4 prior years is now available on our Town website for all information related to tax bills including taxes billed, taxes due, taxes paid, adjustments, and assessment information to provide access to Taxpayers, Attorneys, Banks, Title Searchers and Real Estate agents. An Income Tax payment history statement can be printed from our website for the current calendar year or multiple years of payments.

Results of collections for the most recent fiscal year ended June 30, 2016

- Taxes – 98.68% Sewer Use – 95.75%; Delinquent Taxes – 39.98%

3090 TAX COLLECTOR

The Tax Office goal for FY18 is to maintain our high rate of collection while bringing excellent customer service to our taxpayers and the public by using new technology and accessibility to tax information for both current and prior year accounts.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
3090	TAX COLLECTOR							
	51010 REGULAR PAYROLL	\$426,462	\$459,033	\$477,771	\$473,578	\$465,204	\$392,170	-17.19%
	51030 PART-TIME PAYROLL	0	0	0	0	0	0	-
	51070 SEASONAL PAYROLL	10,634	2,128	0	2,695	2,695	2,695	0.00%
	51160 LONGEVITY BONUS	1,400	1,600	1,600	1,800	1,600	1,600	-11.11%
	52200 SOCIAL SECURITY CONTRIBUTIONS	28,667	33,705	36,101	35,947	35,170	33,497	-6.82%
	53000 IT SOFTWARE	0	18,000	18,450	18,900	19,400	19,400	2.65%
	53200 FEES AND PROFESSIONAL SERVICES	26,928	21,890	6,879	9,500	9,500	9,500	0.00%
	53310 RENTAL AND STORAGE	1,102	1,666	1,665	1,500	1,500	1,500	0.00%
	54310 MAINT/REPAIR EQUIPMENT	1,039	443	1,374	700	700	700	0.00%
	55400 ADVERTISING	447	358	194	600	400	400	-33.33%
	56100 PRINTING BINDING & PHOTOGRAPHY	20,812	18,108	19,747	20,000	20,000	20,000	0.00%
	56110 OFFICE SUPPLIES	5,065	3,699	5,156	4,400	4,400	4,400	0.00%
	56150 POSTAGE	32,941	35,569	35,489	37,000	37,000	37,000	0.00%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	1,854	1,713	1,828	2,000	2,000	2,000	0.00%
	58120 TRAVEL AND MEETINGS	<u>1,323</u>	<u>1,752</u>	<u>1,554</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>0.00%</u>
	TOTAL	\$558,674	\$599,664	\$607,808	\$610,420	\$601,369	\$526,662	-13.72%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>	<u>FY18 DEPT</u>	<u>FY18 APPROVED</u>
3090 TAX COLLECTOR				
<u>FULL TIME - CURRENT</u>				
CASHIER	THEA	2.00 \$110,686 (17)	2.00 \$102,312 (17)	2.00 \$102,312 (17)
CLK TYPIST	THEA	2.00 102,312 (17)	2.00 102,312 (17)	1.00 51,156 (17)
DELINQ. TAX COLLECT	THEA	1.00 62,504 (17)	1.00 62,504 (17)	1.00 62,504 (17)
DEPUTY TAX COLLECT	PETA	1.00 93,955 (13)	1.00 93,955 (13)	1.00 93,955 (13)
TAX COLLECTOR	PETA	<u>1.00</u> <u>104,121</u> (13)	<u>1.00</u> <u>104,121</u> (13)	<u>1.00</u> <u>82,243</u> (13)
TOTAL		7.00 \$473,578	7.00 \$465,204	6.00 \$392,170

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3110 INFORMATION TECHNOLOGY

Service 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, and technology disaster recovery and business continuity planning. IT has a staff of five, and supports over five hundred users and their technology. The Department works in conjunction with Public Safety's and the Library's technicians to provide front line and backup support for their employees and customers. 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, a Systems Administrator, two Programmer Analysts, and a Help Desk Technician to support and administer technology in over thirty Town facilities. This includes 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.

Budget Summary

The FY18 budget request represents 16.3% decrease over FY17 Budget. Much of this decrease is due to two large changes: a significant reduction in Microsoft Licensing costs as we transition from a purchase payment to a maintenance payment, and non-recurring funding in FY17 to replace the Town's aging data storage systems.

- (IT Software - 53000)
 - The decrease in this line is due to a 45% decrease in the annual payment for Microsoft Enterprise Licensing as we transition from purchase payments to maintenance payments.
 - The major cost driver in this line is the Microsoft Enterprise Licensing at 68%.
- (Fees and Professional Services - 53200)
 - The decrease in this line is due to a new Munis contract negotiated by Mr. Mayer at a slightly lower rate, and a reduced anticipated need for the VoIP phone project consultant.
 - The major cost driver in this line is the shared (with BOE) cost of the Munis SaaS implementation at 62%.
- (Professional Services – 53210)
 - This line funds a redundant Internet circuit at Fairfield Woods Library. A grant funded the non-recurring installation charge, and some of the recurring monthly charges in FY17 until it ran out. The full annual recurring charge for the circuit is now funded in this line.

3110 INFORMATION TECHNOLOGY

- (Maintenance/Repair – 54310)
 - The decrease in this line is due to a reduction in maintenance costs for some of the Town's data storage systems due to replacement with new systems in FY17. The new systems include a three year warranty, so there are no annual maintenance costs for those systems in FY18.
- (Communications – 55300)
 - The slight increase in this line is for small anticipated increases in telephone and cable services.
 - The major cost driver in this line is the Metropolitan Area Network which connects most of the Town's various sites together for data communication (and soon, voice communication) at 71% of the line.
- (Office supplies – 56110)
 - Although a large increase as a percentage, this line is increased to cover small technology items, such as thumb drives and small cables as Office Supplies rather than Capital Outlay.
- (Capital Outlay – 57000)
 - This line item contains items used to maintain the Town's technology infrastructure and end-user devices at a reasonable level of performance and reliability to ensure that departments can provide good service to the public.
 - Based on a five year end-user device replacement schedule:
 - Replace 104 PCs @ \$850 = \$88,400
 - Replace 12 Laptops @ \$1,300 = \$19,500
 - Acquire 3 Laptops @ \$1,300 to have for temporary assignment
 - Tablets (increasing interest in tablets) 15 @ \$600 = \$9,000
 - Infrastructure items on longer replacement schedules:
 - Servers: 5 @ \$10,000 = \$50,000
 - Replace large Munis-approved production printers: 3 @ \$5,000 = \$15,000
 - Replacement printers: 3 @ \$1,000 = \$3,000
 - Maintenance of network infrastructure components: \$40,000
 - WiFi system replacement (due to end-of-life): \$50,000

Highlights and Goals

- Support the installation and operation of a new Town VOIP telephone system; assess and upgrade network to support it
- Relocation of the backup datacenter at Fairfield Woods Library to a co-location facility in Trumbull
- Increase virtualization of datacenter servers for improved Business Continuity/Disaster Recovery
- Align methods and systems, and collaborate with PD/FD, Library, and BOE to allow cross support and increase efficiencies
- Seek alternate location for main Town datacenter (perhaps similar to the move of the backup datacenter from Fairfield Woods)
- Develop a multi-year technology plan and strategy

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
3110	INFORMATION TECHNOLOGY							
	51010 REGULAR PAYROLL	\$475,583	\$484,706	\$420,272	\$452,478	\$474,044	\$474,044	4.77%
	51050 OVERTIME EARNINGS	2,982	2,490	19,285	5,000	2,700	2,700	-46.00%
	51070 SEASONAL PAYROLL	6,138	7,538	4,070	7,800	5,915	5,915	-24.17%
	51180 FRINGE-DEF COMP TOWN MATCH	0	1,000	1,000	1,000	1,000	1,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	34,618	34,302	33,036	34,034	35,847	35,847	5.33%
	53000 IT SOFTWARE	0	467,612	492,655	583,000	366,000	366,000	-37.22%
	53200 FEES AND PROFESSIONAL SERVICES	334,180	308,229	254,665	264,700	236,700	236,700	-10.58%
	53210 PROF SERV - DISASTER RECOVERY	0	2,322	2,520	3,000	5,500	5,500	83.33%
	53310 RENTAL AND STORAGE	5,034	2,520	0	3,000	3,000	3,000	0.00%
	54310 MAINT/REPAIR EQUIPMENT	61,318	54,576	58,585	58,000	55,900	55,900	-3.62%
	55300 COMMUNICATIONS	393,257	346,392	351,021	387,000	424,000	418,590	8.16%
	56100 PRINTING BINDING & PHOTOGRAPHY	10,474	10,531	6,045	10,000	10,000	10,000	0.00%
	56110 OFFICE SUPPLIES	0	75	340	500	750	750	50.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	92,800	67,737	24,730	14,000	14,000	14,000	0.00%
	56150 POSTAGE	36	33	4	100	100	100	0.00%
	57000 CAPITAL OUTLAY	107,567	108,430	89,259	280,000	274,900	224,900	-19.68%
	58100 EDUCATIONAL AND MEMBERSHIPS	185	881	0	10,000	10,000	10,000	0.00%
	58120 TRAVEL AND MEETINGS	467	147	296	1,500	300	300	-80.00%
	59010 IT-CONTINGENCY	<u>0</u>	<u>0</u>	<u>0</u>	<u>119,500</u>	<u>0</u>	<u>0</u>	<u>-</u>
	TOTAL	\$1,524,639	\$1,899,521	\$1,757,783	\$2,234,612	\$1,920,656	\$1,865,246	-16.53%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>
3110	INFORMATION TECHNOLOGY					
<u>FULL TIME - CURRENT</u>						
DIRECT IT	DH	1.00	\$106,100 ⁽¹⁶⁾	1.00	\$122,000 ⁽¹⁷⁾	1.00 \$122,000 ⁽¹⁷⁾
HELP DESK TECHICIAN	PETA	1.00	68,931 ⁽¹³⁾	1.00	74,597 ⁽¹³⁾	1.00 74,597 ⁽¹³⁾
IT SYSTEM ADMINSTR	PETA	1.00	74,597 ⁽¹³⁾	1.00	74,597 ⁽¹³⁾	1.00 74,597 ⁽¹³⁾
PROGRAMMER ANALYST	PETA	<u>2.00</u>	<u>202,850</u> ⁽¹³⁾	<u>2.00</u>	<u>202,850</u> ⁽¹³⁾	<u>2.00</u> <u>202,850</u> ⁽¹³⁾
TOTAL FULL TIME CURRENT		5.00	\$452,478	5.00	\$474,044	5.00 \$474,044

NOTE: Number in parentheses reflects salary contract year.

FY18 CAPITAL

3110 INFORMATION TECHNOLOGY

DEPT \$274,900 APPROVED \$224,900

1. Replacement PCs

Replace 104 PCs (104 x \$850 = \$88,400)

- Town Desktop PC fleet is 519
- Maintain 5 year refresh cycle – replace 20% per year

DEPT \$88,400 APPROVED \$88,400

2. Replacement Laptops

Replace 15 Laptops (15 x \$1,300 = \$19,500)

- Town Laptop fleet is 46 (not counting PD/FD “specialized/ruggedized” devices in vehicles – budgeted elsewhere)
- Maintain a 3+ year refresh cycle (laptop life expectancy is somewhat less than that of desktops due to normal wear/tear) – replace 33% per year

DEPT \$19,500 APPROVED \$19,500

3. Tablets

Purchase/Replace 15 Tablets (15 x \$600 = \$9,000)

- Town Tablet fleet is 46 (mostly in PD, FD, and Health)
- Many Town directors express interest in adding or transitioning to tablets to access their applications
- Also keep spares on hand in case of damage

DEPT \$9,000 APPROVED \$9,000

4. Servers

Replace 5 Servers (5 x \$10,000 = \$50,000)

- Town server fleet is 34 servers
- 17 servers with 5 years of service or more

DEPT \$50,000 APPROVED \$0

FY18 CAPITAL

3110 INFORMATION TECHNOLOGY

5. Replacement Printers

Replace 3 large-scale printers and 3 standard printers (3 x \$5,000, 3 x \$1,000: \$18,000)

- Printer life is a judgement call – a combination of age and pages printed
- Town fleet of “large scale” department printers is 10; these printers are in excess of 10 years old
- Replace 3 large scale mission-critical printers with new Munis-approved/MICR capable models
- Will analyze usage of remaining large scale printers to determine if newer/faster/smaller/less expensive replacements can be used – begin replacements next fiscal year

DEPT \$18,000 APPROVED \$18,000

6. Network Routers/Switches/Appliances

Maintain network devices and security appliances (\$40,000)

- Switches and routers power the Town network
- Appliances reduce email-borne spam and viruses, and archive email for compliance purposes
- Intrusion prevention system reduces vulnerability of the network from outside attack
- Load balancer optimizes utilization of network links and provides added reliability

DEPT \$40,000 APPROVED \$40,000

7. WiFi system upgrade

The Town provides WiFi access in several Town buildings and public meeting spaces (\$50,000)

- The current system will reach end-of-support by the vendor in 2019 and needs to be replaced
- The current system needs to be expanded to provide full coverage throughout each building due to the growing use of mobile devices (cell phones, laptops, tablets)
- Will analyze whether we should upgrade the current system in place, or replace with a new one

DEPT \$50,000 APPROVED \$50,000

BUDGET MESSAGE

3130 BOARD OF FINANCE

Service 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.

Budget Summary

The FY18 request reflects 1.97% increase from prior year's budget due to an increase in audit fees.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
3130	BOARD OF FINANCE							
	51030 PART-TIME PAYROLL	\$12,000	\$9,969	\$8,585	\$8,800	\$8,800	\$8,800	0.00%
	51170 SECRETARIAL SERVICES (MINUTES)	3,420	3,555	3,180	4,000	4,000	4,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	948	904	769	979	901	901	-7.97%
	53200 FEES AND PROFESSIONAL SERVICES	90,000	94,650	99,000	85,000	88,225	88,225	3.79%
	55400 ADVERTISING	1,300	2,595	2,395	2,700	2,400	2,400	-11.11%
	56100 PRINTING BINDING & PHOTOGRAPHY	0	0	0	250	250	250	0.00%
	56110 OFFICE SUPPLIES	405	34	18	150	150	150	0.00%
	56150 POSTAGE	2	134	1	150	50	50	-66.67%
	58100 EDUCATIONAL AND MEMBERSHIPS	0	0	0	725	0	0	-100.00%
	58120 TRAVEL AND MEETINGS	<u>0</u>	<u>0</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>0.00%</u>
	TOTAL	\$108,075	\$111,841	\$113,948	\$102,854	\$104,876	\$104,876	1.97%

PERSONNEL SUMMARY

	<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
3130 BOARD OF FINANCE						
<u>PART TIME - CURRENT</u>						
CLERK	1.00	\$8,800	1.00	\$8,800	1.00	\$8,800

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

3150 UNEMPLOYMENT COMPENSATION

Service 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.

BUDGET REQUEST

		FY14	FY15	FY16	FY17	FY18	FY18	FY18 v FY17
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
3150	UNEMPLOYMENT COMPENSATION							
	52510 UNEMPLOYMENT COMPENSATION	\$174,139	\$306,827	\$192,321	\$200,000	\$282,250	\$207,250	3.63%
	53200 FEES AND PROFESSIONAL SERVICES	<u>5,140</u>	<u>5,400</u>	<u>5,870</u>	<u>5,120</u>	<u>5,120</u>	<u>5,120</u>	<u>0.00%</u>
	TOTAL	\$179,279	\$312,227	\$198,191	\$205,120	\$287,370	\$212,370	3.53%

Public Safety

BUDGET MESSAGE

4010 FIRE

Service 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 any other occupants are safe as reasonably possible. The Office of the Fire Marshal is also tasked with investigative services for determination of fire origin and cause in accordance with state statutes. As a designated First Responder by the State of Connecticut, the Fairfield Fire Department responds to all medical emergencies.

Budget Summary

The proposed budget request represents a 0.2% increase over the prior approved budget. This budget is required to maintain current levels of service in accordance with existing Collective Bargaining agreements.

Highlights and Goals

- Continuation of 10 year replacement program for fire hose to ensure its safety and reliability.
- The OSHA Required Self Contained Breathing Apparatus (SCBA) Cylinder Replacement program is maintained with the funding in this budget.
- Funding is provided for the fire hose replacement program. Fire hose is required to be tested every year, and each year over 1500 feet of hose 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 will continue to be able support of our fire safety education programs which certainly save lives in our community. We partner with the Board of Education, Parochial and Private Schools to provide every third grade student with a fire safety lesson utilizing the life safety trailer will continue.
- Replacement of Rescue and EMS equipment vital to our mission and past its useful service life.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>	
4010	FIRE								
	51010	REGULAR PAYROLL	\$7,463,066	\$7,643,710	\$7,936,611	\$7,930,803	\$7,994,760	\$7,994,760	0.81%
	51030	PART-TIME PAYROLL	27,385	28,124	37,717	37,565	37,569	37,569	0.01%
	51061	OT EARNINGS-VACATION RELIEF	1,510,730	1,587,214	1,829,027	1,782,966	1,829,027	1,829,027	2.58%
	51062	OT EARNINGS-SICK RELIEF	369,942	537,092	356,020	510,405	452,407	452,407	-11.36%
	51063	OT EARNINGS-INJURY RELIEF	55,538	139,101	115,563	95,238	110,136	95,136	-0.11%
	51064	OT EARNINGS-BUS/OTHER RELIEF	300,147	356,608	354,830	382,413	359,922	359,922	-5.88%
	51065	OT EARNINGS-TRAINING RELIEF	288,810	112,165	201,520	209,643	214,707	209,707	0.03%
	51066	OT EARNINGS-VACANCY RELIEF	487,740	466,367	476,979	500,000	510,047	510,047	2.01%
	51090	HOLIDAY PAY	164,384	119,719	147,404	140,000	147,978	147,978	5.70%
	51110	PAY DIFFERENTIAL	227,207	253,790	263,973	277,411	287,904	287,904	3.78%
	51150	WORK ATTENDANCE BONUS	8,053	13,234	12,768	15,000	13,000	13,000	-13.33%
	51160	LONGEVITY BONUS	1,000	1,200	1,400	1,136	1,136	1,136	0.00%
	51170	SECRETARIAL SERVICES (MINUTES)	1,500	1,500	1,250	2,000	1,500	1,500	-25.00%
	51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	0	2,000	2,000	2,000	0.00%
	51200	INSTRUCTOR PAYROLL	0	0	0	0	0	0	-
	52200	SOCIAL SECURITY CONTRIBUTIONS	148,819	153,101	180,656	181,501	176,588	176,588	-2.71%
	53000	IT SOFTWARE	0	2,870	2,593	9,000	9,000	9,000	0.00%
	53200	FEES AND PROFESSIONAL SERVICES	84,449	69,628	91,214	81,960	81,960	81,960	0.00%
	53310	RENTAL AND STORGE	0	0	0	0	0	0	-
	54130	UTILITIES - ELECTRIC	142	0	0	0	0	0	-
	54150	MOTOR VEHICLE FUEL AND LUBE	84,701	80,463	59,660	60,370	60,810	60,810	0.73%
	54310	MAINT/REPAIR EQUIPMENT	47,189	50,052	51,105	52,380	52,380	52,380	0.00%
	54320	MAINT/REPAIR OF BLDGS & GROUND	74,763	83,057	80,613	86,500	86,500	86,500	0.00%
	54330	MAINT/REPAIR AUTOMOTIVE	231,696	228,782	252,890	251,900	251,900	241,900	-3.97%
	54370	MATERIALS FOR MAINT/REPAIR	14,702	15,940	15,343	15,300	15,300	15,300	0.00%
	55300	COMMUNICATIONS	20,205	19,911	25,531	24,000	24,000	24,000	0.00%
	55400	ADVERTISING	1,435	4,631	243	1,800	1,000	1,000	-44.44%

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
4010	FIRE							
	55600 LAUNDRY AND LINEN	4,022	2,674	3,989	3,000	4,000	4,000	33.33%
	56100 PRINTING BINDING & PHOTOGRAPHY	9,496	8,527	9,477	11,500	10,500	10,500	-8.70%
	56110 OFFICE SUPPLIES	8,407	8,809	9,360	10,450	10,450	10,450	0.00%
	56120 CLOTHING AND DRY GOODS	171,176	165,723	171,109	170,995	170,995	170,995	0.00%
	56130 CLEANING AND JANITORIAL SUPPLI	10,746	11,244	11,198	12,700	12,000	12,000	-5.51%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	45,922	46,297	54,264	51,510	51,510	51,510	0.00%
	56150 POSTAGE	1,084	3,191	1,378	1,500	1,500	1,500	0.00%
	57000 CAPITAL OUTLAY	29,700	71,595	36,520	53,014	58,360	38,360	-27.64%
	58100 EDUCATIONAL AND MEMBERSHIPS	56,491	60,283	54,109	58,100	58,100	58,100	0.00%
	58120 TRAVEL AND MEETINGS	5,406	1,523	8,467	8,000	8,000	8,000	0.00%
	58800 MISC EXPENSES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
	TOTAL	\$11,957,053	\$12,349,125	\$12,854,781	\$13,032,060	\$13,106,946	\$13,056,946	0.19%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
4010 FIRE							
<u>FULL TIME - CURRENT</u>							
DEPUTY FIRE CHIEF	PFCH-DH	1.00	\$122,500 ⁽¹⁶⁾	1.00	\$125,562 ⁽¹⁷⁾	1.00	\$125,562 ⁽¹⁷⁾
FIRE CHIEF	PFCH-DH	1.00	142,000 ⁽¹⁶⁾	1.00	145,550 ⁽¹⁷⁾	1.00	145,550 ⁽¹⁷⁾
FIRE FIGHTER	FIRE	65.00	4,779,912 ⁽¹⁷⁾	65.00	4,823,239 ⁽¹⁷⁾	65.00	4,823,239 ⁽¹⁷⁾
FIRE LIEUTENANT	FIRE	21.00	1,939,062 ⁽¹⁷⁾	21.00	1,952,180 ⁽¹⁷⁾	21.00	1,952,180 ⁽¹⁷⁾
FIRE MASTER MECHANIC	FIRE	1.00	80,233 ⁽¹⁷⁾	1.00	80,233 ⁽¹⁷⁾	1.00	80,233 ⁽¹⁷⁾
FIRE MECHANIC	FIRE	1.00	72,683 ⁽¹⁷⁾	1.00	72,683 ⁽¹⁷⁾	1.00	72,683 ⁽¹⁷⁾
FIRE-ASSIST CHIEF	FIRE	6.00	688,416 ⁽¹⁷⁾	6.00	689,316 ⁽¹⁷⁾	6.00	689,316 ⁽¹⁷⁾
SECTY A-FIRE	THEA	1.00	64,119 ⁽¹⁷⁾	1.00	64,119 ⁽¹⁷⁾	1.00	64,119 ⁽¹⁷⁾
SECTY B-FIRE	THEA	<u>0.67</u>	<u>41,878</u> ⁽¹⁷⁾	<u>0.67</u>	<u>41,878</u> ⁽¹⁷⁾	<u>0.67</u>	<u>41,878</u> ⁽¹⁷⁾
TOTAL		97.67	\$7,930,803	97.67	\$7,994,760	97.67	\$7,994,760
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK FM		1.00	\$15,069 ⁽¹⁶⁾	1.00	\$15,068 ⁽¹⁸⁾	1.00	\$15,068 ⁽¹⁸⁾
TRAINING CENTER ASST		<u>1.00</u>	<u>22,496</u> ⁽¹⁶⁾	<u>1.00</u>	<u>22,501</u> ⁽¹⁸⁾	<u>1.00</u>	<u>22,501</u> ⁽¹⁸⁾
TOTAL		2.00	\$37,565	2.00	\$37,569	2.00	\$37,569

NOTE: Number in parentheses reflects salary contract year.

FY18 CAPITAL

4010 FIRE

DEPT \$58,360 APPROVED \$38,360

1. 10 Thirty-minute Self-Contained Breathing Apparatus (SCBA) cylinders.
The Department of Transportation and OSHA require the replacement of all composite SCBA cylinders after fifteen years. To meet these federal requirements and maintain an adequate number of air tanks, we are requesting 10 units. The 10 unit per year purchase program allows the department to retire the non-compliant units while maintaining adequate reserve bottles.
DEPT \$9,000 APPROVED \$9,000
2. 10-Year Hose and Water Distribution Equipment.
Replace approximately 2,000 feet of fire hose as part of our 10-year replacement program. Fire hose is required to supply water from a hydrant to pumpers and directly to a fire. Due to wear and age, Ww retire between 1,000 to 1,700 feet of hose annually after testing.
DEPT \$10,000 APPROVED \$10,000
3. 15 sets Personal Protective Gear.
In order to comply with NFPA mandatory retirement of protective gear safer 10 years, we are seeking to replace 15 sets annually.
DEPT \$39,360 APPROVED \$19,360

BUDGET MESSAGE

4030 POLICE

Service Description

Since 1661 Fairfield has had a Law Enforcement entity protecting the town. In 1930 the Fairfield Police Department was officially organized and has been providing public safety services to the town of Fairfield ever since. By providing this service to “Make Fairfield Safer”, the Department and its members, both sworn and non-sworn, work to develop and maintain partnership with residents, visitors, town departments and other agencies. Working hard to be prepared, the department focuses its efforts on preventing crime, preparing and responding to calls for service (both emergencies and non-emergencies), sharing information, and following up on calls for service.

Budget Summary

This proposed budget represents a .52% decrease over the prior approved budget.

Revenue

The police department anticipates a total revenue of \$423,329

Highlights and goals

The demands and challenges placed upon police officers are unique and increasing. In 2016 the department's calls for service saw an increase of 14% to 51,477, including an 8% increase in Motor Vehicle contacts. Our goal is to meet the ever-increasing public safety needs of the town, in an efficient and effective manner. The focus of the department continues to be on recruiting, hiring and retaining qualified individuals. This past year the department hired five new officers, two of whom were already certified eliminating the need for long police academy training. In addition the department saw four officers retire, three of whom had thirty or more years of service and valued experience to the town. Two officers were promoted this past year. Our budget request seeks to maintain our service level, training needs, building operations, vehicle fleet, weapons, computers, crime prevention, apprehension activity, community outreach and other ongoing demands placed upon the 24 hour a day, 7 day a week operation.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
4030	POLICE							
51010	REGULAR PAYROLL	\$8,604,326	\$8,766,960	\$9,076,711	\$9,266,198	\$9,284,131	\$9,284,131	0.19%
51030	PART-TIME PAYROLL	92,348	77,851	86,317	104,659	82,742	82,742	-20.94%
51040	PART-TIME PAYROLL - SPECIAL PO	139,089	165,345	203,500	194,618	169,311	169,311	-13.00%
51050	OVERTIME EARNINGS	734,286	870,015	1,036,755	1,050,204	1,050,204	1,050,204	0.00%
51055	OVERTIME EARNINGS - REPLACEMENT	1,089,537	1,166,813	1,042,071	1,046,841	1,046,841	1,046,841	0.00%
51070	SEASONAL PAYROLL	52,307	72,259	73,266	68,015	65,944	65,944	-3.04%
51090	HOLIDAY PAY	280,839	269,553	294,867	324,681	294,867	294,867	-9.18%
51100	OVERTIME EARNINGS - TRAINING	309,411	330,088	377,730	379,455	379,455	379,455	0.00%
51110	PAY DIFFERENTIAL	357,849	352,647	377,638	366,242	370,505	370,505	1.16%
51120	CROSSING GUARDS	154,945	148,419	160,263	150,130	150,130	150,130	0.00%
51150	WORK ATTENDANCE BONUS	10,303	9,669	10,720	9,735	10,251	10,251	5.30%
51160	LONGEVITY BONUS	3,600	4,400	3,800	4,400	3,400	3,400	-22.73%
51170	SECRETARIAL SERVICES (MINUTES)	900	1,300	1,300	1,600	1,300	1,300	-18.75%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	2,000	2,000	2,000	2,000	2,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	174,943	186,449	216,190	201,193	204,030	204,030	1.41%
53000	IT SOFTWARE	0	4,944	4,944	5,000	5,000	5,000	0.00%
53200	FEES AND PROFESSIONAL SERVICES	71,570	72,943	82,919	84,621	90,521	90,521	6.97%
53310	RENTAL AND STORAGE	23,543	30,747	28,812	26,801	27,700	27,700	3.35%
54150	MOTOR VEHICLE FUEL AND LUBE	299,719	292,136	250,712	236,631	276,304	273,304	15.50%
54310	MAINT/REPAIR EQUIPMENT	42,667	41,617	39,886	40,091	41,715	41,715	4.05%
54320	MAINT/REPAIR OF BLDGS & GROUND	69,199	68,358	68,068	78,506	68,512	68,512	-12.73%
54330	MAINT/REPAIR AUTOMOTIVE	61,947	65,717	72,653	65,000	65,000	65,000	0.00%
54370	MATERIALS FOR MAINT/REPAIR	0	0	0	0	0	0	-
55300	COMMUNICATIONS	44,155	41,718	59,038	46,250	48,303	48,303	4.44%
55400	ADVERTISING	0	383	0	0	0	0	-
55600	LAUNDRY AND LINEN	1,661	1,565	1,605	2,048	1,610	1,610	-21.39%
56100	PRINTING BINDING & PHOTOGRAPHY	9,964	14,514	11,180	12,500	11,886	11,886	-4.91%

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
4030	POLICE							
	56110 OFFICE SUPPLIES	15,506	18,802	18,580	17,000	17,000	17,000	0.00%
	56120 CLOTHING AND DRY GOODS	214,318	207,175	228,456	208,512	216,650	216,650	3.90%
	56130 CLEANING AND JANITORIAL SUPPLIES	6,291	6,143	6,658	6,143	6,143	6,143	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	74,318	73,333	75,992	75,000	74,547	74,547	-0.60%
	56150 POSTAGE	4,393	4,365	5,378	4,900	4,712	4,712	-3.84%
	57000 CAPITAL OUTLAY	352,944	373,341	307,919	383,652	408,002	317,200	-17.32%
	58100 EDUCATIONAL AND MEMBERSHIPS	23,631	29,264	69,776	40,000	41,090	41,090	2.73%
	58110 TRAINING	72,853	149,210	92,081	92,640	92,640	92,640	0.00%
	58120 TRAVEL AND MEETINGS	6,369	9,859	13,868	13,000	13,000	13,000	0.00%
	58800 MISC EXPENSES	<u>854</u>	<u>0</u>	<u>(28)</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
	TOTAL	\$13,401,585	\$13,929,902	\$14,401,625	\$14,608,266	\$14,625,446	\$14,531,644	-0.52%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
4030 POLICE							
<u>FULL TIME - CURRENT</u>							
ACCOUNT CLK	THEA	1.00	\$52,646 ⁽¹⁷⁾	1.00	\$47,249 ⁽¹⁷⁾	1.00	\$47,249 ⁽¹⁷⁾
DEPUTY POLICE CHIEF	PFCH-DH	1.00	134,473 ⁽¹⁶⁾	1.00	137,842 ⁽¹⁷⁾	1.00	137,842 ⁽¹⁷⁾
MAST MECHANIC	DPW	1.00	64,210 ⁽¹⁴⁾	1.00	64,210 ⁽¹⁴⁾	1.00	64,210 ⁽¹⁴⁾
POLICE CAPTAIN	PCAP	2.00	231,850 ⁽¹⁶⁾	2.00	237,702 ⁽¹⁷⁾	2.00	237,702 ⁽¹⁷⁾
POLICE CHIEF	PFCH-DH	1.00	151,627 ⁽¹⁶⁾	1.00	155,418 ⁽¹⁷⁾	1.00	155,418 ⁽¹⁷⁾
POLICE DETECTIVE	POL	16.00	1,317,549 ⁽¹⁷⁾	16.00	1,316,666 ⁽¹⁷⁾	16.00	1,316,666 ⁽¹⁷⁾
POLICE LIEUTENANT	POL	9.00	934,803 ⁽¹⁷⁾	9.00	933,478 ⁽¹⁷⁾	9.00	933,478 ⁽¹⁷⁾
POLICE OFFICER (a)	POL	66.00	4,892,500 ⁽¹⁷⁾	66.00	4,910,200 ⁽¹⁷⁾	66.00	4,910,200 ⁽¹⁷⁾
POLICE SERGEANT	POL	13.00	1,149,267 ⁽¹⁷⁾	13.00	1,149,487 ⁽¹⁷⁾	13.00	1,149,487 ⁽¹⁷⁾
IT SUPPORT TECHNICIAN	PETA	1.00	76,835 ⁽¹³⁾	1.00	76,835 ⁽¹³⁾	1.00	76,835 ⁽¹³⁾
SECTY A	THEA	2.00	135,430 ⁽¹⁷⁾	2.00	135,430 ⁽¹⁷⁾	2.00	135,430 ⁽¹⁷⁾
SECTY B	THEA	<u>2.00</u>	<u>125,008</u> ⁽¹⁷⁾	<u>2.00</u>	<u>119,614</u> ⁽¹⁷⁾	<u>2.00</u>	<u>119,614</u> ⁽¹⁷⁾
TOTAL FULL-TIME CURRENT		115.00	\$9,266,198	115.00	\$9,284,131	115.00	\$9,284,131

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

4030 POLICE	<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	6.00	\$92,930 ⁽¹⁷⁾	5.00	\$82,742 ⁽¹⁸⁾	5.00	\$82,742 ⁽¹⁸⁾
PART TIME CLERK	0.00	\$0	1.00	\$0 ⁽¹⁸⁾	1.00	\$0 ⁽¹⁸⁾
PART TIME CUSTODIAN	<u>1.00</u>	<u>11,729</u> ⁽¹⁷⁾	<u>1.00</u>	<u>0</u> ⁽¹⁸⁾	<u>1.00</u>	<u>0</u> ⁽¹⁸⁾
TOTAL	7.00	\$104,659	7.00	\$82,742	7.00	\$82,742

NOTE: Number in parentheses reflects salary contract year.

FY18 CAPITAL

4030 POLICE

DEPT \$408,002 APPROVED \$317,200

1. 10 Police Vehicles.

The Police Department operates 24 hours a day. Vehicles represent the primary mode of service, both travel and response to emergencies. This is an annual request to effectively maintain the fleet through a proven replacement program. Funding per vehicle at \$39,650 includes base price of \$29,925 plus installation of vehicle equipment, computer mount, and ticket printer. Additional equipment required to complete fit-out of police cars, specifically MDT at \$4,700 and Cradle Point Modem at \$1,000, is carried in the ECC budget.

DEPT \$396,500 APPROVED \$317,200

2. 2 Light Bars.

Cost per light bar \$5,651.

DEPT \$11,502 APPROVED \$0

BUDGET MESSAGE

4050 ANIMAL CONTROL

Service 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 300-500 animals yearly, which include animal impoundments (such as dogs, cats, rabbits, hamsters, birds, etc. The Animal Shelter is open 7 days a week with staff available for emergencies 24 hours a day.

Budget Summary

The department request for FY18 reflects a 2.6% decrease. The department has requested no Capital in FY18.

Highlights and Goals

To provide the best possible service to the Town of Fairfield concerning Animal issues (domestic and Wildlife) when assistance is requested.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
4050	ANIMAL CONTROL							
51010	REGULAR PAYROLL	\$216,434	\$211,446	\$219,945	\$215,869	\$207,117	\$207,117	-4.05%
51030	PART-TIME PAYROLL	84,537	83,472	101,462	101,593	101,592	101,592	0.00%
51050	OVERTIME EARNINGS	5,039	11,551	2,114	3,000	3,000	3,000	0.00%
51160	LONGEVITY BONUS	1,200	400	800	1,200	600	600	-50.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	16,805	17,829	19,067	17,977	17,390	17,390	-3.27%
53200	FEES AND PROFESSIONAL SERVICES	14,165	19,352	20,411	20,000	20,000	20,000	0.00%
53310	RENTAL AND STORAGE	2,701	1,809	1,876	2,500	2,500	2,500	0.00%
54140	HEATING FUEL	0	0	0	0	0	0	-
54310	MAINT/REPAIR EQUIPMENT	4,935	5,347	7,288	5,350	5,350	5,350	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	765	1,676	2,268	1,000	2,000	2,000	100.00%
54330	MAINT/REPAIR AUTOMOTIVE	444	1,753	1,213	2,000	1,000	1,000	-50.00%
54370	MATERIALS FOR MAINT/REPAIR	260	726	1,190	500	500	500	0.00%
55400	ADVERTISING	810	596	396	1,000	600	600	-40.00%
56100	PRINTING BINDING & PHOTOGRAPHY	6,443	5,859	7,802	7,000	7,000	7,000	0.00%
56110	OFFICE SUPPLIES	473	921	748	1,000	1,000	1,000	0.00%
56120	CLOTHING AND DRY GOODS	1,580	638	1,483	1,000	1,000	1,000	0.00%
56130	CLEANING AND JANITORIAL SUPPLIES	7,166	5,891	5,978	6,000	6,000	6,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	7,458	7,030	7,481	7,500	7,500	7,500	0.00%
56150	POSTAGE	116	95	130	300	300	300	0.00%
57000	CAPITAL OUTLAY	0	22,500	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	<u>1,275</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>0.00%</u>
	TOTAL	\$372,606	\$399,191	\$401,952	\$395,089	\$384,749	\$384,749	-2.62%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
4050 ANIMAL CONTROL							
<u>FULL TIME - CURRENT</u>							
ASST ANIMAL CONTR OF	THEA	1.00	\$67,816 ⁽¹⁷⁾	1.00	\$59,064 ⁽¹⁷⁾	1.00	\$59,064 ⁽¹⁷⁾
DOG WARDEN	PETA	1.00	87,347 ⁽¹³⁾	1.00	87,347 ⁽¹³⁾	1.00	87,347 ⁽¹³⁾
SECTY B	THEA	<u>1.00</u>	<u>60,706</u> ⁽¹⁷⁾	<u>1.00</u>	<u>60,706</u> ⁽¹⁷⁾	<u>1.00</u>	<u>60,706</u> ⁽¹⁷⁾
TOTAL		3.00	\$215,869	3.00	\$207,117	3.00	\$207,117
<u>PART TIME - CURRENT</u>							
ANIMAL RECOVERY		1.00	\$14,750 ⁽¹⁷⁾	1.00	\$14,750 ⁽¹⁸⁾	1.00	\$14,750 ⁽¹⁸⁾
PART TIME CLERK		1.00	1,062 ⁽¹⁷⁾	1.00	1,062 ⁽¹⁸⁾	1.00	1,062 ⁽¹⁸⁾
PART TIME KENNEL MAINTENANCE		3.00	5,835 ⁽¹⁷⁾	3.00	5,835 ⁽¹⁸⁾	3.00	5,835 ⁽¹⁸⁾
PARTTIME KENNEL KEEPER		2.00	22,575 ⁽¹⁷⁾	2.00	22,573 ⁽¹⁸⁾	2.00	22,573 ⁽¹⁸⁾
PT ASST ANIMAL CONTROL OFF'R		<u>3.00</u>	<u>57,371</u> ⁽¹⁷⁾	<u>3.00</u>	<u>57,372</u> ⁽¹⁸⁾	<u>3.00</u>	<u>57,372</u> ⁽¹⁸⁾
TOTAL		10.00	\$101,593	10.00	\$101,592	10.00	\$101,592

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

4070 STREET LIGHTS

Service 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
- 37 other metered accounts

The projected costs include generation and distribution charges. See Electricity Reconciliation Spreadsheet

Budget Summary

The FY18 request of \$714,824 represents a 4.3 % increase from FY17. This is due to an increase in distribution and generation charges.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
4070	STREET LIGHTS							
	54130 UTILITIES - ELECTRIC	<u>\$630,620</u>	<u>\$679,894</u>	<u>\$748,077</u>	<u>\$679,126</u>	<u>\$714,824</u>	<u>\$714,824</u>	<u>5.26%</u>
	TOTAL	\$630,620	\$679,894	\$748,077	\$679,126	\$714,824	\$714,824	5.26%

BUDGET MESSAGE

4090 HYDRANT AND WATER

Service 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 13,977,222 inch feet of water mains and 1,576 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.

Increase in FY18 budget request is due the following adjustments:

- The Tangible Property Regulation (TPR) credit of 5.6% (which was implemented in January 2015) is expected to end on January 31, 2017.
- The Water Infrastructure & Conservation Adjustment (WICA) is currently 2.18%. Increases are expected to take place on April 1, and October 1, 2017. These Increases typically range between 0.5% and 1%.
- The Water Revenue Adjustment (WRA) is currently a 2.79% credit. Effective April 1, 2017 this adjustment is expected to be adjusted minimally.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
4090	HYDRANT AND WATER							
	54110 UTILITIES - WATER	\$1,665,420	\$1,685,494	\$1,634,650	\$1,707,638	\$1,714,221	\$1,714,221	0.39%
	TOTAL	\$1,665,420	\$1,685,494	\$1,634,650	\$1,707,638	\$1,714,221	\$1,714,221	0.39%

BUDGET MESSAGE

4110 EMERGENCY MANAGEMENT

Service 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 CodeRED, which is a text, email and reverse telephone notification system, and via the Town's website and social media resources.

Budget Summary

This budget has remained flat as compared with the previous Fiscal Year. Approximately 52% of this budget is reimbursed by the FEMA Emergency Management Performance Grant, as administered by the Connecticut Department of Emergency Services and Public Protection's Division of Emergency Management and Homeland Security (DEMHS). This is an annual grant, applied for by the Emergency Manager, subject to documentation of specific performance criteria.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
4110	EMERGENCY MANAGEMENT							
	51010 REGULAR PAYROLL	\$19,459	\$18,501	\$20,510	\$20,627	\$20,627	\$20,627	0.00%
	51160 LONGEVITY BONUS	0	0	0	264	264	264	-
	52200 SOCIAL SECURITY CONTRIBUTIONS	1,341	1,387	1,525	1,554	1,550	1,550	-0.26%
	55300 COMMUNICATIONS	34,030	32,000	32,150	34,080	34,080	34,080	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	1,050	1,245	1,009	2,000	2,000	2,000	0.00%
	56150 POSTAGE	32	0	0	0	0	0	-
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58120 TRAVEL AND MEETING	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=
	TOTAL	\$55,912	\$53,133	\$55,194	\$58,525	\$58,521	\$58,521	-0.01%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>	<u>FY18 DEPT</u>	<u>FY18 APPROVED</u>
4110	EMERGENCY MANAGEMENT			
	<u>FULL TIME - CURRENT</u>			
SECTY B-FIRE	THEA	0.33 \$20,627 (17)	0.33 \$20,627 (17)	0.33 \$20,627 (17)

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

4150 EMERGENCY COMMUNICATIONS CENTER

Service Description

The Emergency Communications Center (ECC) 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 ECC is staffed by highly trained men and women who operate 24 hours a day, seven days a week.

Budget Summary

The current budget shows a 1.2% reduction from the previous fiscal year.

Highlights

The ECC operational statistics as well as staffing requirements remain consistent. The center receives over 125,000 telephone calls and over 170,000 radio transmissions throughout the year. ECC personnel process over 45,000 dispatched calls for service. 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 ECC facilitates the mobile, portable and base radio systems used by the Town of Fairfield emergency responders. The ECC 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.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
4150	EMERGENCY COMMUNICATIONS CENTER							
	51010 REGULAR PAYROLL	\$649,853	\$715,084	\$733,802	\$762,223	\$754,951	\$754,951	-0.95%
	51050 OVERTIME EARNINGS	3,383	3,919	18,267	4,500	4,500	4,500	0.00%
	51055 OVERTIME EARNINGS - REPLACEMENT	124,949	152,964	147,010	160,000	160,000	160,000	0.00%
	51090 HOLIDAY PAY	22,701	22,155	22,212	24,000	26,000	26,000	8.33%
	51100 OVERTIME EARNINGS - TRAINING	11,681	9,937	12,851	12,500	14,000	14,000	12.00%
	51110 PAY DIFFERENTIAL	16,154	16,212	16,749	19,000	19,000	19,000	0.00%
	51160 LONGEVITY BONUS	6,800	7,500	7,700	9,900	9,900	9,900	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	62,541	66,661	71,884	74,493	73,836	73,836	-0.88%
	53200 FEES AND PROFESSIONAL SERVICES	40,573	45,844	51,920	57,691	59,204	59,204	2.62%
	54310 MAINT/REPAIR EQUIPMENT	86,241	55,510	92,066	50,000	50,000	50,000	0.00%
	54320 MAINT/REPAIR OF BLDGS & GROUND	187	35	90	0	0	0	-
	55300 COMMUNICATIONS	162,713	159,505	157,741	168,840	160,500	160,500	-4.94%
	55301 COMMUN-CMED	54,093	56,011	57,948	59,607	61,775	61,775	3.64%
	56100 PRINTING BINDING & PHOTOGRAPHY	893	711	370	800	800	800	0.00%
	56110 OFFICE SUPPLIES	583	2,705	2,438	3,000	3,000	3,000	0.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	1,398	1,492	1,196	1,710	1,710	1,710	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	9,267	5,420	9,807	9,140	9,136	9,136	-0.04%
	56150 POSTAGE	0	0	9	150	150	150	0.00%
	57000 CAPITAL OUTLAY	47,908	77,496	151,829	102,846	93,854	93,854	-8.74%
	58100 EDUCATIONAL AND MEMBERSHIPS	5,376	2,985	5,817	5,500	6,680	6,680	21.45%
	58120 TRAVEL AND MEETINGS	<u>956</u>	<u>1,837</u>	<u>332</u>	<u>3,000</u>	<u>1,500</u>	<u>1,500</u>	<u>-50.00%</u>
	TOTAL	\$1,308,250	\$1,403,983	\$1,562,038	\$1,528,900	\$1,510,496	\$1,510,496	-1.20%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
4150	EMERGENCY COMMUNICATIONS CTR						
<u>FULL TIME - CURRENT</u>							
ECC-TELECOMM II	ECC	1.00	\$58,905 ⁽¹⁴⁾	1.00	\$58,905 ⁽¹⁴⁾	1.00	\$58,905 ⁽¹⁴⁾
ECC-TELECOMMUN I	ECC	<u>14.00</u>	<u>703,318</u> ⁽¹⁴⁾	<u>14.00</u>	<u>696,046</u> ⁽¹⁴⁾	<u>14.00</u>	<u>696,046</u> ⁽¹⁴⁾
TOTAL		15.00	\$762,223	15.00	\$754,951	15.00	\$754,951

NOTE: Number in parentheses reflects salary contract year.

FY18 CAPITAL

4150 EMERGENCY COMMUNICATIONS CENTER

DEPT \$93,854 APPROVED \$93,854

Fire Department:

1. 8 Portable Radio Receivers.
This is part of a planned 10-year replacement program. Portable radios are assigned to line operational firefighting personnel. These radios will replace older radios and upgrade our capabilities to communicate with our mutual aid partners on the VHF band-width utilizing digital P25 standard language. Most importantly, these radios will provide an ergonomic and water immersion capability over the current models reducing radio fatigue, operational failure and repair costs. These radios will conform to our mutual-aid partners' radio systems and provide for marine interoperability. Cost includes programming, speaker microphones, spare batteries and chargers.
DEPT \$39,000 APPROVED \$39,000

Police Department:

2. 8 Patrol PC Mobile Computers.
This is part of the ongoing replacement plan for vehicle mobile computers. Officers rely on the mobile computers to receive calls for service., write reports, access secure department information and messaging. This program allows for replacement of computers every 4 years or one-quarter of the computers annually. Computers \$4,584 each, .mounts \$1,000 each, total shipping \$800.
DEPT \$45,272 APPROVED \$45,272
3. 10 Modems for Police Vehicles.
This is a continuation of a plan to upgrade all existing Police modems to 4G. The 4G technology is needed for faster speeds and reliability. This technology allows for more information, such as pictures and video to be sent to and from the vehicles. It will replace older modems which are reaching the end of life. We currently have 16 older modems which are due to be replaced. Each modem costs \$958.20.
DEPT \$9,582 APPROVED \$9,582

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Public Works

BUDGET MESSAGE

5011 PUBLIC WORKS ADMINISTRATION

Service 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, 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.

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, Sidewalks, Stormwater Drainage System, Parks and Athletic Fields, Beaches, Marina Operations, Public Buildings, Energy Management, In-kind Services to other Departments, Solid Waste & Recycling, and the Wastewater Treatment Plant & Sanitary Sewer Collection Systems.

Budget Summary

The FY18 department request of \$524,221 represents a 2.24% increase over FY 17 budget.

Highlights

Many of the accomplishments are captured in the narratives of various divisions. Specific items include the following:

- Worked with other Departments to facilitate the rebuild of Penfield Pavilion and the new Fire Training Facility.

5011 PUBLIC WORKS ADMINISTRATION

- Roads – Continued to utilize various alternative road treatment techniques on our Town roads to cost effectively stretch our road paving funds which is necessary to maintain our vast road network. The coordination with utilities is even more important due to the aggressive expansion of gas mains and service connections.
- Energy / Environmental Improvements – Implemented solar project at former Town Landfill and other Town Properties projects through the State ZREC Program; continuing to seek other locations. Initiated Microgrid project at the WPCA Wastewater Treatment Facility / Fire Training / Animal Shelter Complex. Initiated Fuel Cell project at WPCF which co-generate electricity and heat on site.
- Proceeding with Wastewater Facilities Planning process, with a 55% grant, to chart the course of the WPCA for the next 20 years. This includes the collection system and plant improvements. A large part of this process is to determine a schedule of improvement and outline how the available sewer capacity will be allocated in the future. Further the addressing of the inflow and infiltration problems which plague the East Trunk Sewer line.
- Implemented projects and studies through CDBG-DR grants. Includes Pine Creek Tide Gate Improvements, Wastewater Plant Flood Protection & Microgrid, and flood control studies
- Continue to seek funding opportunities through Army Corp of Engineers, and other State and Federal agencies.
- Completed improvements through STEAP Grants and local funding at Burr Mansion. Substantial improvements to Victorian Cottage & Barn.
- Oversee procedures for UI Enhanced Tree Trimming Program, Town Website revisions, and Qsend work order tracking system.
- Continued improvements to South Benson Marina operations.
- Streamlined tracking of Town utility invoicing to insure accuracy and monitor usage.

Goals

- Work with the neighbors to our Public Works Complex to address the ongoing concerns with aggregate operations at Public Works and the Woody Debris Processing Yard (currently operated by Harvest New England). Incorporate the concerns of neighbors into our design of the Flood Protecting Harding Project to provide screening, especially in the area of the new Fire Training Facility.
- Further the Flood Protection Plan to make Fairfield more resilient, and protect Town from damages from future weather events. Seek all available funding programs to get closer to that goal.
- Continue to make Fairfield an energy and environmental leader. Complete Microgrid project at WPCF Complex. Continue to improve Town recycling operations, collection rate, and revenue stream. Become more responsive to the needs of our citizens and become more service oriented. Revise secretarial duties in Independence Hall office to provide a redundancy of duties through cross training.

5011 PUBLIC WORKS ADMINISTRATION

- Adjustments to department procedures in areas such as trees and parks need to be enacted to improve the production and quality of work.
- Continue to improve the condition and appearance of Town Roads, Parks, & Beaches
- Continue to collaborate with other Fairfield Departments and outside agencies on many projects.
- Continue with improvements at South Benson Marina.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
5011	PUBLIC WORKS ADMINISTRATION							
51010	REGULAR PAYROLL	\$419,116	\$441,014	\$460,759	\$438,887	\$451,339	\$451,339	2.84%
51030	PART-TIME PAYROLL	22,551	7,798	12,910	16,538	16,538	16,538	0.00%
51050	OVERTIME EARNINGS	6,783	4,456	6,120	2,600	2,600	2,600	0.00%
51160	LONGEVITY BONUS	400	400	400	600	600	600	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	900	1,350	675	900	900	900	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	2,000	2,000	2,000	2,000	2,000	2,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	29,089	30,500	32,869	31,156	31,679	31,679	1.68%
53200	FEES AND PROFESSIONAL SERVICES	15,285	15,300	2,149	11,000	11,000	11,000	0.00%
54310	MAINT/REPAIR EQUIPMENT	541	59	500	500	500	500	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	500	0	0	-100.00%
55300	COMMUNICATIONS	1,269	1,434	2,072	1,700	1,700	1,700	0.00%
55400	ADVERTISING	799	239	100	800	500	500	-37.50%
56100	PRINTING BINDING & PHOTOGRAPHY	2,454	2,920	1,030	800	600	600	-25.00%
56110	OFFICE SUPPLIES	1,317	775	1,339	1,100	800	800	-27.27%
56150	POSTAGE	1,253	649	416	500	500	500	0.00%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	271	1,385	467	1,365	1,365	1,365	0.00%
58120	TRAVEL AND MEETINGS	<u>2,706</u>	<u>924</u>	<u>2,041</u>	<u>1,800</u>	<u>1,600</u>	<u>1,600</u>	<u>-11.11%</u>
	TOTAL	\$506,734	\$511,203	\$525,847	\$512,746	\$524,221	\$524,221	2.24%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
5011	PUBLIC WORKS ADMINISTRATION						
<u>FULL TIME - CURRENT</u>							
ASST DIRECT-DPW	PETA	0.85	\$96,469 ⁽¹³⁾	0.85	\$101,963 ⁽¹³⁾	0.85	\$101,963 ⁽¹³⁾
DIRECT PUBLIC WORKS	DH	1.00	140,610 ⁽¹⁶⁾	1.00	144,126 ⁽¹⁷⁾	1.00	144,126 ⁽¹⁷⁾
SECTY A	THEA	1.00	64,119 ⁽¹⁷⁾	1.00	64,119 ⁽¹⁷⁾	1.00	64,119 ⁽¹⁷⁾
SUPER PUBLIC WORKS	DH	<u>1.00</u>	<u>137,689</u> ⁽¹⁶⁾	<u>1.00</u>	<u>141,131</u> ⁽¹⁷⁾	<u>1.00</u>	<u>141,131</u> ⁽¹⁷⁾
TOTAL		3.85	\$438,887	3.85	\$451,339	3.85	\$451,339
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$16,538 ⁽¹⁷⁾	1.00	\$16,538 ⁽¹⁸⁾	1.00	\$16,538 ⁽¹⁸⁾

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

5030 PUBLIC WORKS OPERATIONS

Service Description

The Department's mission is to maintain and improve the Town's investment in its infrastructure and facilities; we strive to provide the high quality public services that enhance the quality of life for our residents. This includes roads, sidewalks, buildings, parks, and beaches, and the specific components of the infrastructure and our services are listed below.

Budget Summary

The FY18 proposed request represents a 12.6% decrease over FY17 budget. Paving has been reduced by \$1.3 million from prior year and \$730k for large trucks have been deferred. The Energy Opportunity loan payments of \$234,420 have been transferred to debt service.

Highlights and Initiatives

- Continue to improve the overall condition of the Town's road network through a managed pavement preservation program. In addition to asphalt overlays, various other road treatments such as chip seals and micro seals will be utilized to preserve the condition and extend the life of Town roads.
- In response to increased flooding events, we continue to increase our efforts to inspect and maintain the 185 miles of Town drainage system.
- We will continue to improve our techniques, including pre-treatment of the roads with salt and calcium chloride to reduce the time and cost associated with plowing during and after snow storms.
- Resident's concerns and complaints are tracked by a computer work order system.
- GPS monitoring equipment is used as a random check to monitor the efficient use of our vehicles and trucks.
- Through better scheduling of athletic field maintenance and improved communication with the coaches, we have increased the availability of our ball fields for play. Recognizing the shortage of fields, an aggressive turf management plan is now being followed which will help meet the demand for play.
- Fleet maintenance and inventory is controlled by a computer based management system.
- We are continuing a program to upgrade our traffic and street signs to meet the new Federal Standards.

Infrastructure & Services include:

- Street and Highway Maintenance – Pavement maintenance, 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.

5030 PUBLIC WORKS OPERATIONS

- Construction – New construction and rehabilitation of streets, sidewalks, storm drains, seawalls, ball fields, sidewalks, recreation facilities, 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 7 million dollars.
- Marina Operations – Dock space for nearly 700 boats. Storage space and racks for about 300 more small boats. Includes docks, floats, ramps, fuel systems, navigational aids, dredging, lighting, parking, refuse removal, cleaning and grounds keeping.
- 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 remove leaves from public properties 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 park trees. Includes overseeing UI program
- 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.
- Beaches – Beach combing, restrooms, pavilions, seawalls and jetties for shoreline areas.
- 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.
- Parking Lots – Maintenance at Downtown Train Station, Southport Train Station, Sherman Green, other downtown lots.
- Community Events – Set up, preparation, operational support and clean up for Fairfield Day, youth events, road races, athletic tournaments and "Concerts on the Green". Christmas decorations, 4th of July, Memorial Day, Veterans Day and Christmas ceremonies, fireworks. Set out and take in voting machines at 10 polling places for election support.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
5030	PUBLIC WORKS OPERATIONS							
51010	REGULAR PAYROLL	\$4,678,025	\$4,852,324	\$5,082,808	\$4,710,176	\$4,726,366	\$4,726,366	0.34%
51030	PART-TIME PAYROLL	61,925	79,663	87,203	85,465	67,763	67,763	-20.71%
51050	OVERTIME EARNINGS	278,351	279,371	282,237	210,900	223,100	223,100	5.78%
51060	OVERTIME EARNINGS - SNOW REMOVAL	321,640	369,072	149,465	200,000	250,000	250,000	25.00%
51070	SEASONAL PAYROLL	142,661	144,400	163,295	164,000	161,000	161,000	-1.83%
51090	HOLIDAY PAY	20,634	13,168	11,808	10,856	12,340	12,340	13.67%
51110	PAY DIFFERENTIAL	11,130	17,146	34,135	31,471	31,825	31,825	1.12%
51150	WORK ATTENDANCE BONUS	17,337	14,689	17,496	18,504	17,500	17,500	-5.43%
51160	LONGEVITY BONUS	36,800	37,400	36,600	41,400	44,000	44,000	6.28%
52200	SOCIAL SECURITY CONTRIBUTIONS	417,950	402,302	420,305	389,016	397,680	397,680	2.23%
53200	FEES AND PROFESSIONAL SERVICES	197,524	160,000	335,622	281,489	314,494	314,494	11.73%
53310	RENTAL AND STORAGE	44,049	53,368	26,708	50,000	68,000	68,000	36.00%
54010	CONTRACTED PROPERTY SERVICES	1,318,569	1,408,164	1,650,441	1,722,565	1,882,565	1,882,565	9.29%
54110	UTILITIES - WATER	114,698	120,075	147,667	124,765	128,000	128,000	2.59%
54120	UTILITIES - GAS	286,888	245,984	289,937	316,310	242,000	242,000	-23.49%
54130	UTILITIES - ELECTRIC	917,711	1,040,420	978,906	778,872	590,040	590,040	-24.24%
54131	UTILITIES-ELECTRIC-FTC	34,274	22,807	40,700	30,980	35,650	35,650	15.07%
54132	UTILITIES-ELECTRIC-PPA	0	0	30,666	79,200	118,800	118,800	50.00%
54140	HEATING FUEL	42,682	10,064	4,669	27,983	15,000	15,000	-46.40%
54141	HEATING FUEL-FTC	8,889	4,027	8,554	11,000	24,000	24,000	118.18%
54150	MOTOR VEHICLE FUEL AND LUBE	295,970	257,193	286,538	194,822	187,215	187,215	-3.90%
54310	MAINT/REPAIR EQUIPMENT	21,566	16,075	27,109	25,200	22,000	22,000	-12.70%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	714,102	436,178	401,444	443,555	464,500	464,500	4.72%
54330	MAINT/REPAIR AUTOMOTIVE	407,821	374,091	380,572	375,000	375,000	375,000	0.00%
54340	MAINT/REPAIR IMPROVED ROADS	408,603	267,444	466,695	400,000	400,000	400,000	0.00%
54370	MATERIALS FOR MAINT/REPAIR	566,984	740,971	720,302	655,000	675,000	675,000	3.05%
55300	COMMUNICATIONS	28,127	20,644	24,830	24,200	24,200	24,200	0.00%

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
5030	PUBLIC WORKS OPERATIONS							
55600	LAUNDRY AND LINEN	2,863	2,431	2,937	2,671	4,028	4,028	50.80%
56100	PRINTING BINDING & PHOTOGRAPHY	724	652	3,562	1,000	2,636	2,636	163.60%
56120	CLOTHING AND DRY GOODS	9,537	11,691	7,291	11,455	11,320	11,320	-1.18%
56130	CLEANING AND JANITORIAL SUPPLIES	36,770	40,454	38,812	40,000	40,000	40,000	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	273,101	230,397	193,233	144,750	145,250	145,250	0.35%
56150	POSTAGE	413	973	174	800	600	600	-25.00%
57000	CAPITAL OUTLAY	117,409	126,653	720,192	822,300	895,580	369,000	-55.13%
57002	CAPITAL - ASPHALT PAVING	2,763,647	2,701,498	3,037,273	3,348,279	3,000,000	2,000,000	-40.27%
57003	CAPITAL - SIDEWALK MAINTENANCE	0	88,675	75,566	100,000	100,000	100,000	0.00%
58100	EDUCATIONAL AND MEMBERSHIPS	8,908	7,101	4,884	6,500	6,500	6,500	0.00%
58120	TRAVEL AND MEETINGS	10,353	9,605	3,779	6,000	6,000	6,000	0.00%
58815	TOWN FACILITIES COMMISSION	0	0	0	0	0	0	-
59995	FEMA EXPENSE	0	0	0	0	0	0	-
	TOTAL	\$14,618,635	\$14,607,170	\$16,194,415	\$15,886,484	\$15,709,952	\$14,183,372	-10.72%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
5030 PUBLIC WORKS OPERATIONS							
<u>FULL TIME - CURRENT</u>							
AEO	DPW	27.00	\$1,671,162 ⁽¹⁴⁾	26.00	\$1,604,683 ⁽¹⁴⁾	26.00	\$1,604,683 ⁽¹⁴⁾
BUILD MAINT SUPERVIS	PETA	1.00	98,584 ⁽¹³⁾	1.00	98,584 ⁽¹³⁾	1.00	98,584 ⁽¹³⁾
CHIEF MECHANIC	DPW	1.00	77,129 ⁽¹⁴⁾	1.00	77,129 ⁽¹⁴⁾	1.00	77,129 ⁽¹⁴⁾
CONSTRUCT SUPERVISOR	PETA	1.00	93,955 ⁽¹³⁾	1.00	93,955 ⁽¹³⁾	1.00	93,955 ⁽¹³⁾
CONTRACT MANAGER	PETA	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾
FOREMAN	DPW	7.00	476,489 ⁽¹⁴⁾	7.00	476,489 ⁽¹⁴⁾	7.00	476,489 ⁽¹⁴⁾
GARAGE SUPERVISOR	PETA	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾
GEN SUPV PARKS	PETA	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾
GEN SUPVR STRS/HWYS	PETA	1.00	113,492 ⁽¹³⁾	1.00	113,492 ⁽¹³⁾	1.00	113,492 ⁽¹³⁾
LABORER	DPW	8.00	396,765 ⁽¹⁴⁾	8.00	412,478 ⁽¹⁴⁾	8.00	412,478 ⁽¹⁴⁾
MAINT REPAIR	DPW	13.00	781,586 ⁽¹⁴⁾	14.00	838,287 ⁽¹⁴⁾	14.00	838,287 ⁽¹⁴⁾
MARINA COORDINATOR	THEA	1.00	58,908 ⁽¹⁷⁾	1.00	58,908 ⁽¹⁷⁾	1.00	58,908 ⁽¹⁷⁾
MECHANIC	DPW	5.00	336,238 ⁽¹⁴⁾	5.00	340,432 ⁽¹⁴⁾	5.00	340,432 ⁽¹⁴⁾
SECTB/ACT CLK	THEA	1.00	60,706 ⁽¹⁷⁾	1.00	60,706 ⁽¹⁷⁾	1.00	60,706 ⁽¹⁷⁾
SECTY A	THEA	1.00	65,917 ⁽¹⁷⁾	1.00	65,917 ⁽¹⁷⁾	1.00	65,917 ⁽¹⁷⁾

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
5030 PUBLIC WORKS OPERATIONS							
SUPER OF STREET MAIN	PETA	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾
TREE FOREMAN	PETA	<u>1.00</u>	<u>73,545</u> ⁽¹³⁾	<u>1.00</u>	<u>79,606</u> ⁽¹³⁾	<u>1.00</u>	<u>79,606</u> ⁽¹³⁾
TOTAL FULL TIME CURRENT		72.00	\$4,710,176	72.00	\$4,726,366	72.00	\$4,726,366
<u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$16,672 ⁽¹⁷⁾	1.00	\$17,404 ⁽¹⁸⁾	1.00	\$17,404 ⁽¹⁸⁾
PART TIME CUSTODIAN		5.00	49,527 ⁽¹⁷⁾	3.00	32,549 ⁽¹⁸⁾	3.00	32,549 ⁽¹⁸⁾
PART TIME GATEKEEPER		1.00	3,121 ⁽¹⁷⁾	1.00	3,185 ⁽¹⁸⁾	1.00	3,185 ⁽¹⁸⁾
PARTTIME PART RUNNER		<u>1.00</u>	<u>16,145</u> ⁽¹⁷⁾	<u>1.00</u>	<u>14,625</u> ⁽¹⁸⁾	<u>1.00</u>	<u>14,625</u> ⁽¹⁸⁾
TOTAL		8.00	\$85,465	6.00	\$67,763	6.00	\$67,763

NOTE: Number in parentheses reflects salary contract year.

FY18 CAPITAL

5030 PUBLIC WORKS OPERATIONS

DEPT \$895,580 APPROVED \$369,000

1. Miscellaneous Small Power Equipment.
Replacement of small motorized power equipment ranging in price from \$400 to \$1,200. Examples include jack hammers, cut-off saws, blowers, weedwackers.
DEPT \$35,000 APPROVED \$35,000

2. 6-Wheel Dump Truck.
Replaces #171, a 2000 Sterling with 106,528 miles and a rotted frame.
DEPT \$195,000 APPROVED \$0

3. 6-Wheel Dump Truck.
Replaces #290, a 2000 Sterling with 118,890 miles and a rotted frame.
DEPT \$195,000 APPROVED \$0

4. Backhoe.
Replaces #42, a 2000 John Deere 4310 which has 11,500 hours and extensive boom and cylinder wear.
DEPT \$136,580 APPROVED \$0

5. Streetsweeper.
Replaces #34, a 2003 Elgin Pelican with 11,000 hours and 35,000 broom miles and extensive belt track frame wear.
DEPT \$208,000 APPROVED \$208,000

6. 4-Wheel Drive Mason Dump Truck.
Replaces #129, a 2-wheel drive 1997 F-700 with 72,000 miles and worn transmission and head gasket leak.
DEPT \$48,500 APPROVED \$48,500

FY18 CAPITAL

5030 PUBLIC WORKS OPERATIONS

- 7. Pick-up Truck.
Replaces #140, a 2002 Blazer with 150,000 miles.
DEPT \$41,000 APPROVED \$41,000

- 8. Work Van.
Replaces #149, a 1999 with GMC with 130,000 miles and extensive body rot.
DEPT \$28,000 APPROVED \$28,000

- 9. Road Saw.
Replaces #RS, a 1997 Target Porta Cut 4 which has a bad engine.
DEPT \$8,500 APPROVED \$8,500

BUDGET MESSAGE

5050 BUILDING

Service Description

The Building Department administrates and enforces Connecticut state codes and statutes as well as local ordinances. The codes and standards enforced by the Building department are intended to safeguard the public safety, health and general welfare through affordability, structural strength, means of egress facilities, stability, sanitation, light and ventilation, energy conservation and safety to life and property from fire and other hazards attributed to the built environment and to provide safety to fire fighters and emergency responders during emergency operations. The Building official also serves as the Blight Enforcement Officer and Historical Enforcement officer.

The Building Department reviews plans for code enforcement prepared by outside architects and engineering consultants and/or builders for compliance with the codes and other laws, ordinances, rules and regulations related to construction and demolition. Once reviews and approvals are granted, permits are issued and fees are collected in accordance with Town policy. There are a total of seven full time employees to maintain all records and do all the inspections and plan reviews

Budget Summary The budget decrease of 3.33% is primarily due to the retirement of senior employees and a reduction in Seasonal Employment.

Highlights and Goals

The Building department will remain busy with our two large university's experiencing expansive growth. With Sacred Heart acquiring the Jewish home property and Fairfield University expanding facilities. The beach area is constant with demolitions and house lifts. Other large construction projects in the future include several health care facilities and several apartment developments. Commercial and residential solar remains strong. The Building Department is looking into scanning services to reduce paper storage.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
5050	BUILDING							
51010	REGULAR PAYROLL	\$524,354	\$497,244	\$555,900	\$564,235	\$557,940	\$557,940	-1.12%
51030	PART-TIME PAYROLL	525	0	0	0	0	0	-
51050	OVERTIME EARNINGS	12,666	9,371	7,034	12,000	10,000	10,000	-16.67%
51070	SEASONAL PAYROLL	11,400	0	0	14,400	4,000	4,000	-72.22%
51160	LONGEVITY BONUS	2,800	2,000	2,200	2,800	2,600	2,600	-7.14%
52200	SOCIAL SECURITY CONTRIBUTIONS	36,302	37,509	42,238	43,540	43,219	43,219	-0.74%
53000	IT SOFTWARE	0	3,245	8,459	12,500	12,500	12,500	0.00%
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	5,000	3,000	3,000	-40.00%
54150	MOTOR VEHICLE FUEL AND LUBE	9,032	7,661	7,378	5,435	5,350	5,350	-1.56%
55300	COMMUNICATIONS	4,113	1,699	1,997	4,000	4,000	4,000	0.00%
55400	ADVERTISING	0	0	0	250	250	250	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	4,009	2,230	892	3,000	3,000	3,000	0.00%
56110	OFFICE SUPPLIES	2,529	3,867	1,609	2,500	2,500	2,500	0.00%
56120	CLOTHING AND DRY GOODS	979	1,083	1,350	2,500	2,500	2,500	0.00%
56150	POSTAGE	6	87	25	400	400	400	0.00%
57000	CAPITAL OUTLAY	2,164	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	1,114	1,034	2,069	2,500	2,500	2,500	0.00%
58120	TRAVEL AND MEETINGS	878	1,248	861	2,500	1,500	1,500	-40.00%
58300	LIABILITY CLAIMS AND DAMAGES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
	TOTAL	\$612,871	\$568,278	\$632,012	\$677,560	\$655,259	\$655,259	-3.29%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
5050 BUILDING							
<u>FULL TIME - CURRENT</u>							
ASSIST. BUILD OFFICIAL	THEA	1.00	\$94,661 (17)	1.00	\$96,459 (17)	1.00	\$96,459 (17)
BUILDING INSPECTOR	THEA	3.00	240,932 (17)	3.00	232,839 (17)	3.00	232,839 (17)
BUILDING OFFICIAL	PETA	1.00	113,492 (13)	1.00	113,492 (13)	1.00	113,492 (13)
SECTY B	THEA	1.00	62,504 (17)	1.00	62,504 (17)	1.00	62,504 (17)
SECTY C	THEA	<u>1.00</u>	<u>52,646</u> (17)	<u>1.00</u>	<u>52,646</u> (17)	<u>1.00</u>	<u>52,646</u> (17)
TOTAL		7.00	\$564,235	7.00	\$557,940	7.00	\$557,940

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

5070 ENGINEERING

Service 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 architectural plans for renovating Town buildings. The Department designs plans, drawings 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 and sanitary sewer lines designed "in-house". 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 such as DPW, Board of Education, Police, Fire, TPZ, WPCA, Conservation, Building, Health, Recreation, Flood and Erosion Board, Fairfield Bike and Ped Committee, Harbor Commission, and the First Selectman's office. Recently, the Department provided design, inspection and administrative services for grants (FEMA, Haz-Mit., STEAP, CDBG-DR grants) "Main St" (Post Road) grant, Cornell Rd Bridge and State projects: 50-209 thru 50-216, and currently 50-218). One Engineer is provided for EOC team with 24/7 assistance during Emergency events.

Budget Summary

The department request represents a 0.8 % decrease from FY17.

Highlights and Goals

- Continue GIS upgrade of survey points, drainage, sewers, streetlights, signs, and updates for road closures and incidents during storms.
- Improve bridge scour resistance for bridges, design minor bridge repairs, and administer larger projects-Valley Road and Duck Farm Br.
- Liaison work to ensure Town's best interests w/ state projects, AT&T VRADs, the new RR station, DOT, DEP and various utility work.
- Assist and design re: cost estimates, administration, elevations, maps, details and plans, if necessary for FEMA/CDBG reimbursements.
- Provided STEAP grant design for past projects totally over 1 million dollars for HC accessibility and new STEAP project at Sherman Green. Design and inspection for Post Road Streetscape.
- Completed design, inspection, testing and administration of Black Rock Tpk, Holland Hill, FBR, Post Road sidewalk project. (\$400,000)
- Completed designs for DD softball field, septic, misc. buildings, Smith Rich. Golf drainage/paths and Lake Mohegan renovations.
- Design bypass drainage trunk line in the "beach" area to help reduce flooding where practical/feasible.
- Provide Survey maps for Conservation open space and ADA trail and engineering input for Bicycle and Pedestrian Advisory Committee.

5070 ENGINEERING

- Copier fees and driveway permits create revenue of \$5000 per year. Provide new topo maps and select GIS info on "CD" for revenue.
- Working with Harbor Commission for Dredging and boat ramp projects possibly tying into beach replenishment.
- Providing administration and supplemental engineering for MetroCOG projects and DEEP Stormwater Improvements projects and reports.
- Engineering helped create RTM redistricting maps and Meets and Bounds descriptions.
- Engineering helped secure over \$ 2.5 million in sidewalk projects along Post Road, Grasmere and Kings Highway neighborhood business areas.
- Seeking additional grant money via CBDG-DR and regional Planning grants for increased flood mitigation projects. Will also design/assist in authoring Requests for Qualifications and Proposals for private consultants' contracts.
- Engineering has inspected, assisted in design/review and administer several FEMA and Dept.of Housing (CBDG-DR) projects over\$ 5.5 M.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
5070	ENGINEERING							
	51010 REGULAR PAYROLL	\$586,525	\$568,393	\$594,575	\$582,249	\$579,937	\$579,937	-0.40%
	51030 PART-TIME PAYROLL	82	9,896	18,090	21,523	21,527	21,527	0.02%
	51050 OVERTIME EARNINGS	1,753	3,261	3,145	3,000	3,000	3,000	0.00%
	51070 SEASONAL PAYROLL	1,856	3,230	4,595	5,000	5,000	5,000	0.00%
	51160 LONGEVITY BONUS	800	800	1,200	1,600	1,200	1,200	-25.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	40,991	41,344	45,123	44,101	44,025	44,025	-0.17%
	53000 IT SOFTWARE	0	0	0	9,180	9,180	9,180	-
	53200 FEES AND PROFESSIONAL SERVICES	590	691	438	2,700	2,700	2,700	0.00%
	53310 RENTAL AND STORAGE	0	0	0	0	4,000	4,000	-
	54150 MOTOR VEHICLE FUEL AND LUBE	3,178	3,518	3,728	2,702	2,996	2,996	10.88%
	54310 MAINT/REPAIR EQUIPMENT	4,017	1,382	2,112	3,800	3,500	3,500	-7.89%
	54330 MAINT/REPAIR AUTOMOTIVE	0	14	350	100	100	100	0.00%
	55300 COMMUNICATIONS	1,952	1,839	1,140	2,000	2,000	2,000	0.00%
	55400 ADVERTISING	986	899	763	1,200	1,000	1,000	-16.67%
	56100 PRINTING BINDING & PHOTOGRAPHY	869	901	786	1,050	950	950	-9.52%
	56110 OFFICE SUPPLIES	500	634	475	600	600	600	0.00%
	56120 CLOTHING AND DRY GOODS	765	730	818	850	850	850	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	3,084	2,898	3,952	3,200	3,200	3,200	0.00%
	56150 POSTAGE	151	87	139	400	400	400	0.00%
	57000 CAPITAL OUTLAY	0	1,157	6,000	9,000	2,250	2,250	-75.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	3,000	3,251	2,403	3,300	3,300	3,300	0.00%
	58120 TRAVEL AND MEETINGS	<u>896</u>	<u>1,149</u>	<u>1,190</u>	<u>1,050</u>	<u>1,050</u>	<u>1,050</u>	<u>0.00%</u>
	TOTAL	\$651,995	\$646,074	\$691,022	\$698,605	\$692,765	\$692,765	-0.84%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
5070 ENGINEERING							
<u>FULL TIME - CURRENT</u>							
ASST. SURVEY CREW	THEA	1.00	\$67,816 ⁽¹⁷⁾	1.00	\$67,816 ⁽¹⁷⁾	1.00	\$67,816 ⁽¹⁷⁾
ENGINEER DRAFTER	THEA	1.00	58,793 ⁽¹⁷⁾	1.00	62,321 ⁽¹⁷⁾	1.00	62,321 ⁽¹⁷⁾
ENGINEERING MANAGER	PETA	1.00	113,492 ⁽¹³⁾	1.00	113,492 ⁽¹³⁾	1.00	113,492 ⁽¹³⁾
INSTRUM OPER/DRAFTER	THEA	1.00	55,776 ⁽¹⁷⁾	1.00	49,936 ⁽¹⁷⁾	1.00	49,936 ⁽¹⁷⁾
SENIOR CIVIL ENG	PETA	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾
verify title with Emmet							
CAD SPECIALIST	PETA	1.00	98,633 ⁽¹³⁾	1.00	98,633 ⁽¹³⁾	1.00	98,633 ⁽¹³⁾
SURVEY CREW CHIEF	THEA	<u>1.00</u>	<u>86,314</u> ⁽¹⁷⁾	<u>1.00</u>	<u>86,314</u> ⁽¹⁷⁾	<u>1.00</u>	<u>86,314</u> ⁽¹⁷⁾
TOTAL		7.00	\$582,249	7.00	\$579,937	7.00	\$579,937
 <u>PART TIME - CURRENT</u>							
PART TIME SNL-PW		1.00	\$21,523 ⁽¹⁷⁾	1.00	\$21,527 ⁽¹⁸⁾	1.00	\$21,527 ⁽¹⁸⁾

NOTE: Number in parentheses reflects salary contract year.

FY18 CAPITAL

5070 ENGINEERING

DEPT \$2,250

APPROVED \$2,250

1. ArcGIS spatial analyst software to use with rented GPS unit and which derives new info from existing data, performs algebraic functions and calculations from contour maps and creates spatial distributions or hot/cold spots from data charts/models and creates watershed, stream networks from landscape data.

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Health and Welfare

BUDGET MESSAGE

6010 HEALTH

Service Description

The Department's Environmental Program licenses and inspects 516 food establishments, 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 1200 inspections per year. The program also issues permits for the installation, repair and upgrading of septic systems for the 15% of homes in Town served by these systems. The program reviews plans, signs building permits, conducts inspections and signs certificates of occupancy for any construction or renovation activity at licensed establishments, homes with septic systems and for any demolition of residential or commercial properties. The program inspects and issues Certificates of Rental Occupancy, upon change of tenants, for the nearly 5,000 residential rental dwelling units in town; investigates all complaints regarding licensed facilities, permitted activities, housing, nuisances and other issues such as hoarding, blight and condemnation. The Department's School Health Program provides nursing services to all 27 public and private schools serving 11,802 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. Our Dental Program and Well Child Clinic provide dental hygiene services, dentist care, physicals and immunizations to underinsured and uninsured children. Our Community Health Services Program annually administers flu, pneumococcal and other vaccinations, conducts blood pressure, cholesterol, blood glucose and BMI screenings, investigates and implements control measures for communicable diseases and provides testing services for sexually transmitted diseases. Our Health Education Programs including Matter of Balance, Fit Kids, CDC's Diabetes Prevention Program, Chronic Disease and Diabetes Support Group, Smoking Cessation, Know Your Numbers, and other workshops reached over 2000 people and our social media reaches over 10,000 people per year.

Budget Summary

The request of \$2,790,725 is a 0.68% or \$19,034 increase over the current budget which is attributable to contractual obligations and fuel costs.

Highlights

During the 2015-2016 school year, the department had 101,089 visits to school nurses (excluding medication admin. and screenings); 4559 vision screenings, 1196 hearing screenings, 1300 scoliosis screenings and 16,482 medications administered. There were 1196 individualized health care plans developed by nursing staff for students with food allergies, diabetes, seizure disorders etc.; 1000's of health assessments reviewed for student health status and compliance with state mandates for Physical Assessments and Immunizations. Nursing staff attended and contributed to 2264 PPT's, 504's, child studies and interdisciplinary team meetings. Our Dental Program provided classroom education to 2211 students, screening/cleaning to 235 students, 177 of them being referred to a dentist for additional care with grant funding providing \$2,439 of free grant funded dental care to uninsured students. The Community Health Services Program also conducted 113 employment physicals; over 200 various screening tests; administered 221 PPD's and provided over 1507 adult and childhood immunizations. In April 2016 the department launched the grant funded Fairfield BikeShare Program managed by Zane's Cycles and worked to establish Fairfield's "Shoreline" bike route, the Town's second bike route.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>	
6010	HEALTH								
	51010	REGULAR PAYROLL	\$2,104,668	\$2,152,499	\$2,260,122	\$2,106,203	\$2,122,861	\$2,122,861	0.79%
	51030	PART-TIME PAYROLL	300,469	316,626	402,862	372,063	372,064	372,064	0.00%
	51050	OVERTIME EARNINGS	1,945	2,690	2,245	2,200	2,200	2,200	0.00%
	51070	SEASONAL PAYROLL	0	0	134	0	0	0	-
	51080	TEMPORARY PAYROLL	49,272	51,237	68,038	40,000	40,000	40,000	0.00%
	51160	LONGEVITY BONUS	2,200	1,600	2,600	3,000	2,400	2,400	-20.00%
	51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
	52200	SOCIAL SECURITY CONTRIBUTIONS	157,874	156,988	171,211	157,868	158,512	158,512	0.41%
	53200	FEES AND PROFESSIONAL SERVICES	35,520	35,578	25,419	35,000	35,000	35,000	0.00%
	53310	RENTAL AND STORAGE	1,651	1,651	1,651	1,600	1,651	1,651	3.19%
	54150	MOTOR VEHICLE FUEL AND LUBE	2,487	2,565	3,625	1,707	4,987	4,987	192.15%
	54310	MAINT/REPAIR EQUIPMENT	1,486	1,604	1,896	1,800	800	800	-55.56%
	54330	MAINT/REPAIR AUTOMOTIVE	39	0	475	100	100	100	0.00%
	55300	COMMUNICATIONS	3,285	3,657	4,273	4,000	4,000	4,000	0.00%
	55400	ADVERTISING	220	837	2,695	950	950	950	0.00%
	56100	PRINTING BINDING & PHOTOGRAPHY	973	1,238	2,949	1,600	1,600	1,600	0.00%
	56110	OFFICE SUPPLIES	4,079	5,651	3,742	4,000	4,000	4,000	0.00%
	56140	SPECIAL DEPARTMENTAL SUPPLIES	14,947	15,474	15,746	15,900	15,900	15,900	0.00%
	56150	POSTAGE	3,389	3,481	2,865	3,500	3,500	3,500	0.00%
	57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100	EDUCATIONAL AND MEMBERSHIPS	17,541	14,299	15,027	16,200	16,200	16,200	0.00%
	58120	TRAVEL AND MEETINGS	<u>1,817</u>	<u>2,878</u>	<u>3,878</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	<u>0.00%</u>
		TOTAL	\$2,704,862	\$2,771,553	\$2,992,453	\$2,771,691	\$2,790,725	\$2,790,725	0.69%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
6010 HEALTH							
<u>FULL TIME - CURRENT</u>							
DENTAL HYGIENIST	THEA	1.00	\$50,337 ⁽¹⁷⁾	1.00	\$50,337 ⁽¹⁷⁾	1.00	\$50,337 ⁽¹⁷⁾
DIRECT HEALTH	DH	1.00	118,842 ⁽¹⁶⁾	1.00	121,814 ⁽¹⁷⁾	1.00	121,814 ⁽¹⁷⁾
HEALTH EDUCATOR	THEA	1.00	79,734 ⁽¹⁷⁾	1.00	84,516 ⁽¹⁷⁾	1.00	84,516 ⁽¹⁷⁾
NURSE 05 SALARY FT	NURS	6.00	319,693 ⁽¹⁴⁾	5.00	267,666 ⁽¹⁴⁾	5.00	267,666 ⁽¹⁴⁾
NURSE 06 SALARY FT	NURS	16.00	878,988 ⁽¹⁴⁾	17.00	931,205 ⁽¹⁴⁾	17.00	931,205 ⁽¹⁴⁾
NURSE COORDINATOR	NURS	2.00	144,653 ⁽¹⁴⁾	2.00	146,190 ⁽¹⁴⁾	2.00	146,190 ⁽¹⁴⁾
SANITARIAN A	THEA	3.00	273,195 ⁽¹⁷⁾	3.00	274,993 ⁽¹⁷⁾	3.00	274,993 ⁽¹⁷⁾
ASST DIR OF HEALTH	PETA	1.00	95,661 ⁽¹⁷⁾	1.00	94,661 ⁽¹³⁾	1.00	94,661 ⁽¹³⁾
SECTY A	THEA	1.00	64,869 ⁽¹⁷⁾	1.00	64,869 ⁽¹⁷⁾	1.00	64,869 ⁽¹⁷⁾
SUPERVISOR-NURSES	PETA	<u>1.00</u>	<u>80,231</u> ⁽¹³⁾	<u>1.00</u>	<u>86,610</u> ⁽¹³⁾	<u>1.00</u>	<u>86,610</u> ⁽¹³⁾
TOTAL		33.00	\$2,106,203	33.00	\$2,122,861	33.00	\$2,122,861
<u>PART TIME - CURRENT</u>							
NURSE 5 HOURLY		2.00	\$53,885 ⁽¹⁴⁾	2.00	\$53,885 ⁽¹⁴⁾	2.00	\$53,885 ⁽¹⁴⁾
NURSES 6 HOURLY		9.00	236,763 ⁽¹⁴⁾	9.00	236,763 ⁽¹⁴⁾	9.00	236,763 ⁽¹⁴⁾

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
6010 HEALTH						
PART TIME CLERK	1.00	15,038 ⁽¹⁷⁾	1.00	15,038 ⁽¹⁸⁾	1.00	15,038 ⁽¹⁸⁾
NURSING ADMIN SPECIALIST	1.00	20,458 ⁽¹⁷⁾	1.00	20,463 ⁽¹⁸⁾	1.00	20,463 ⁽¹⁸⁾
AUDIOMETRIC AIDE	1.00	14,842 ⁽¹⁷⁾	1.00	14,839 ⁽¹⁸⁾	1.00	14,839 ⁽¹⁸⁾
HEALTH AIDE	<u>2.00</u>	<u>31,077</u> ⁽¹⁷⁾	<u>2.00</u>	<u>31,076</u> ⁽¹⁸⁾	<u>2.00</u>	<u>31,076</u> ⁽¹⁸⁾
TOTAL PART TIME CURRENT	16.00	\$372,063	16.00	\$372,064	16.00	\$372,064

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

6050 HUMAN AND SOCIAL SERVICES

Service Description

The Human and Social Services department serves the community with the daily operation and program development of the Bigelow Center for Senior Activities, professional Social Services for families and adults of all ages and Senior Transportation, which includes people with disabilities. The department serves as the Municipal Veterans Service Contact to provide resource information and help to veterans and their families to access veteran's benefits and services.

The department is responsible for administering the Greater Bridgeport Transit District (GBDT) contract for para-transit and the GBDT contract for Dial-a-Ride services for seniors and people with disabilities.

Human and Social Services receives referrals from individuals, relatives, police, fire, school, medical, state, federal and private agencies regarding persons in need of assistance for their basic needs and support to maintain their independence.

Budget Summary

The Department's request represents a 8.8% decrease over FY17 due to a vehicle purchase for senior transportation in FY17.

Highlights and Goals

- National senior center accreditation with community participation initiated November 2015 continues to progress. Community stakeholder meetings established a regular review and input to the application process. Completion is on schedule for 2017.
- The senior center registers 3,000+ members (Nov. 2016) and includes 562 new members in 12 months (55 avg. new members /month). There are 1,282 active members. Seniors between 70-74 years represent 20% of the members, 19% are over 85 years. Younger senior members (55-69 years) are the largest percentage (24%) of all members; this younger senior group (55-69 years) has grown 22% this year. The average daily attendance in the senior center (not including senior transportation and social services) is 196 senior members.
- *Senior Discount Brochure (Nov. 2016)* was distributed to the community advertising 100+ Fairfield businesses and organizations offering senior discounts. Volunteers canvassed local businesses, working with the Chamber of Commerce and Dept. of Community & Economic Development.
- Veterans training was completed by social services; outreach provided to veterans and their families to access benefits programs & services. Monthly Veterans program offered at senior center. A "Salute to Veterans" special event with 170 seniors, including veterans and their families attended a special Veterans Day luncheon (Nov. '16).
- The "Friends of the Bigelow Senior Center" held their first fundraising Cabaret event on October 22, 2016. This group of volunteers transitioned from the FSCA (Fairfield Senior Citizens Associates) to a new 501c3 as the "Friends" in June 2016.
- Lifelong Learners courses (Fall '16) attracted 514 senior attendees with 16 courses offered.

6050 HUMAN AND SOCIAL SERVICES

- *Weekly Upcoming Programs and Announcements* continue to deliver email blasts to 1,800 members along with Facebook posts.
- Intergenerational programming expanded with BOE Community Partnership Program (young adults, 18-21 yrs. with disabilities) serving seniors in dining hall as a work site placement, "Tech Tutoring" youth programs and "Shoveling for Seniors". Osborne Hill School held a special program interviewing seniors about their own personal immigrant origins. Warde high school culinary programs provided a luncheon for 100+ volunteers at the annual Volunteer Reception (June 2016). Eagle Scout project included seniors to build a bench with landscaping by the handicapped accessible Salt Marsh Trail along the center (July-Aug. 2016). The Harvard Glee Club performed for the dining room seniors last spring. Students in graduate programs offered classes in balance and chronic illness management.
- Top 5 programs are: exercise & fitness, café and food service, social recreation, active games and arts and crafts.
- Enhanced senior lunch program successfully implemented last fall with new caterer, increased senior participation and use of community volunteers, including youth and community groups (National Charity League, Scholars and Athletes Serving Others and Ffid. Kiwanis).
- Senior day trips continued expansion with buses (GBT Dial a Ride grant) to museums, coastal tourist attractions and restaurants.
- Extended hours (Thurs. evenings and Saturday mornings) continued with new programs, including student Tech Tutoring & pickleball.
- Partnerships expanded with community groups to provide over 30 health and wellness programs, including new offerings: Health dept. monthly nutrition, weight lift training, monthly hearing screenings, tai chi for arthritis, body balance, Senior Men and Women's Health Forums, Southwest Regional Mental Health Board and social services staff provided health screening for depression.
- Senior members volunteered in senior center and community fundraising activities, such as: "The Housatonic Model Railway Train Show (Oct.'16), Bigelow Community Challenge walk (Sept. '16), food pantry collection for Operation Hope (Nov. & Dec.'16) and the Back to School program, the Thanksgiving and Holiday Family Giving Program for Social Services.
- Outdoor gazebo upgraded with a landscaped garden and patio for outdoor senior use. Second Annual Holiday Tree Lighting (Dec. '16).
- Handicapped accessible doors completed for senior center gym entrances (Jan.'16).
- Computer lab upgraded to Windows 10 by a volunteer supporter to offer additional computer classes.
- Senior transit provided 15,000 rides to 205 seniors for medical appointments, shopping, local salon and senior center visits in 2016.
- Social services provided energy/heating assistance totaling over \$70,000 to 209 eligible Fairfield households,
- *Operation Fuel* heating assistance program provided additional help to 23 low and moderate income households in Fairfield.
- Salvation Army funds were used for 100 families totaling \$8,000 in financial assistance, Back to School and Campership programs.
- "One stop" senior center partnership with Tax Assessor's office and AARP Tax Assistance for income tax assistance and tax relief applications for seniors and people with disabilities homeowners (Spring'16);
- Second Annual Mental Health Breakfast (Fall '16) was held networking with over 35 local community and school representatives.
- Professional social service support, referral and casework provided to families, seniors and people with disabilities referred by self, family, professionals, police, fire, Probate Court, Operation Hope, Fairfield Community Counseling and other community organizations.
- Grant awarded (2nd year) from United Way "Neighbors Helping Neighbors" (\$6,000) for social services families in need.
- Back to School, Campership and Holiday (\$16,000+ donations raised in Dec. '15); Social Services programs provided support to over 200 local families, including donor partnerships with Near and Far grant (\$2,500), Goodwill, Salvation Army, local school, business, community and civic organizations as well as many private individual donors.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
6050	HUMAN AND SOCIAL SERVICES							
51010	REGULAR PAYROLL	\$127,551	\$133,466	\$135,811	\$133,016	\$135,428	\$135,428	1.81%
51030	PART-TIME PAYROLL	244,017	270,427	299,943	322,091	322,114	322,114	0.01%
51050	OVERTIME EARNINGS	0	0	0	0	0	0	-
51160	LONGEVITY BONUS	400	400	400	400	400	400	0.00%
51170	SECRETARIAL SERVICES (MINUTES)	572	0	3,964	0	0	0	-
51180	FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	13,078	13,890	14,753	14,574	14,743	14,743	1.16%
53200	FEES AND PROFESSIONAL SERVICES	8,705	9,340	12,442	17,500	27,500	27,500	57.14%
54010	CONTRACTED PROPERTY SERVICES	664	0	0	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUBE	18,660	23,743	22,625	12,676	12,838	12,838	1.28%
54310	MAINT/REPAIR EQUIPMENT	5,150	2,151	2,475	2,000	2,000	2,000	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	23,618	27,419	22,054	32,000	22,000	22,000	-31.25%
55400	ADVERTISING	295	275	2,279	2,500	1,500	1,500	-40.00%
56100	PRINTING BINDING & PHOTOGRAPHY	5,259	5,478	6,843	6,500	6,500	6,500	0.00%
56110	OFFICE SUPPLIES	2,592	2,842	4,011	5,000	3,000	3,000	-40.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,840	3,296	2,489	3,000	3,000	3,000	0.00%
56150	POSTAGE	91	188	1,670	4,000	2,000	2,000	-50.00%
57000	CAPITAL OUTLAY	0	0	0	60,000	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	1,562	1,130	1,758	1,000	1,000	1,000	0.00%
58120	TRAVEL AND MEETINGS	85	542	392	500	500	500	0.00%
58190	VETERANS SERVICES	3,420	3,420	1,960	3,420	4,420	4,420	-
58200	SOCIAL SERVICE PAYMENTS	<u>31,925</u>	<u>31,934</u>	<u>32,328</u>	<u>30,000</u>	<u>34,000</u>	<u>34,000</u>	<u>13.33%</u>
	TOTAL	\$490,484	\$529,941	\$568,197	\$651,177	\$593,943	\$593,943	-8.79%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
6050	HUMAN AND SOCIAL SERVICES						
<u>FULL TIME - CURRENT</u>							
SECRTY C HUMAN SERV	THEA	1.00	\$52,646 ⁽¹⁷⁾	1.00	\$52,646 ⁽¹⁷⁾	1.00	\$52,646 ⁽¹⁷⁾
DIR HUMAN SERVICES	DH	<u>1.00</u>	<u>80,370</u> ⁽¹⁶⁾	<u>1.00</u>	<u>82,782</u> ⁽¹⁷⁾	<u>1.00</u>	<u>82,782</u> ⁽¹⁷⁾
TOTAL FULL TIME CURRENT		2.00	\$133,016	2.00	\$135,428	2.00	\$135,428
<u>PART TIME - CURRENT</u>							
PART TIME CLERK		2.00	31,835 ⁽¹⁷⁾	2.00	31,840 ⁽¹⁸⁾	2.00	31,840 ⁽¹⁸⁾
PART TIME DRIVER HUMAN SER		5.00	79,226 ⁽¹⁷⁾	5.00	79,244 ⁽¹⁸⁾	5.00	79,244 ⁽¹⁸⁾
PARTIME SOCIAL CASE WORKER		4.00	101,351 ⁽¹⁷⁾	4.00	101,350 ⁽¹⁸⁾	4.00	101,350 ⁽¹⁸⁾
PT COFFEE SERVICE SR CENTER		1.00	7,956 ⁽¹⁷⁾	1.00	7,956 ⁽¹⁸⁾	1.00	7,956 ⁽¹⁸⁾
PT-HUM SERV-DISPATCHER		2.00	33,883 ⁽¹⁷⁾	2.00	33,888 ⁽¹⁸⁾	2.00	33,888 ⁽¹⁸⁾
SR CENTER PROG COORD		1.00	26,374 ⁽¹⁷⁾	1.00	26,374 ⁽¹⁸⁾	1.00	26,374 ⁽¹⁸⁾
SENIOR CENTER DIRECTOR		1.00	\$31,225 ⁽¹⁷⁾	1.00	\$31,221 ⁽¹⁸⁾	1.00	\$31,221 ⁽¹⁸⁾
DESK CLERK		<u>1.00</u>	<u>\$10,241</u> ⁽¹⁷⁾	<u>1.00</u>	<u>\$10,241</u> ⁽¹⁸⁾	<u>1.00</u>	<u>\$10,241</u> ⁽¹⁸⁾
TOTAL PART TIME		17.00	\$322,091	17.00	\$322,114	17.00	\$322,114

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

6070 SOLID WASTE AND RECYCLING

Service Description

Since July 1 2014, we have operated under a 5 year Waste Disposal agreement with Enviro Express, who operates the Transfer Station and hauls the Solid Waste and Wheelabrator, the Waste to Energy Facility in Bridgeport where the Solid Waste is incinerated and produces electricity. The new contract for the operation of our Recycling Center was awarded to Enviro Express from April 1 2015 to March 31 2018. We have incorporated Single Stream Recycling in the Town of Fairfield and the Recycling Center. 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. Our department responds to complaints and inspects Businesses, Universities, Fairfield's Public and Private schools yearly.

Budget Summary

The department request of \$3,585,913 which represents a 0.03% decrease from the FY16-17 year budget.

Highlights & Goals

- Continuous promotion of materials made from recycled content, waste minimization and the proper management of wastes.
- By removing materials like Recyclables, Metals, Electronics, and Yard Waste, from the Waste Stream, Fairfield saved \$2,770,508 in FY16.
- We will be utilizing a new Processing Center for our Recyclables, which should generate \$54,000 in Revenue.
- We would like to place a Permanent Residential Paint Recycling Center at the Transfer Station which will be paid for by the Paint Manufacturers as a result of a new CT DEEP Regulation, which will reduce the traffic at our Hazardous Waste Collections and make it more convenient for our Residents to recycle their paints and stains.
- Utilizing Liquefied Natural Gas Tractors, Compressed Natural Gas and Biofuels, our contractor Enviro Express, will be hauling our Solid Waste to the Wheelabrator Trash to Energy Incinerator.
- The removal of Toxins and Hazards from the waste stream.
- The Department continues to be instrumental with the Earth Day Committee's educational outreach and the Clean Energy Task Force's Energy Independence and Renewable Resources.
- The department will continue to work with Clean Cities (DOE), International Council for Local Environmental Initiatives (ICLEI), the Department of Energy & Environmental Protection Municipal Planning, and Haznet Committees, Environmental Protection Agency, and FEMA

Revenue

The revenue projection for FY18 is \$3,217,736 which is a .35% increase from FY17. Eighty seven percent of the SWR budget is for tipping fees paid. These fees are, in part, offset by revenues collected from private Haulers and users of the Transfer Station.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
6070	SOLID WASTE AND RECYCLING							
	51010 REGULAR PAYROLL	\$145,705	\$145,758	\$153,125	\$149,668	\$149,668	\$149,668	0.00%
	51030 PART-TIME PAYROLL	89,950	67,497	69,057	59,244	75,574	75,574	27.56%
	51050 OVERTIME EARNINGS	3,682	2,138	1,763	3,000	3,000	3,000	0.00%
	51160 LONGEVITY BONUS	0	0	0	0	0	0	-
	51170 SECRETARIAL SERVICES (MINUTES)	1,150	600	725	800	800	800	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	12,131	11,463	12,563	13,012	12,487	12,487	-4.03%
	53000 IT SOFTWARE	0	0	0	0	0	0	-
	53200 FEES AND PROFESSIONAL SERVICES	2,985,795	2,575,687	2,607,633	2,677,026	2,683,146	2,683,146	0.23%
	54010 CONTRACTED PROPERTY SERVICES	490,672	529,691	531,148	597,988	638,794	638,794	6.82%
	54150 MOTOR VEHICLE FUEL AND LUBE	1,121	1,274	1,425	869	1,019	1,019	17.26%
	54310 MAINT/REPAIR EQUIPMENT	4,229	4,568	2,015	3,500	3,500	3,500	0.00%
	54320 MAINT/REPAIR BLDG/GROUNDS			0	64,000	0	0	-
	55300 COMMUNICATIONS	1,513	1,874	1,765	1,500	1,500	1,500	0.00%
	55400 ADVERTISING	3,142	2,196	1,093	2,000	2,000	2,000	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	5,549	4,742	4,631	5,000	5,000	5,000	0.00%
	56110 OFFICE SUPPLIES	1,106	569	475	300	300	300	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	3,467	1,919	1,155	2,100	2,100	2,100	0.00%
	56150 POSTAGE	4,574	5,635	5,138	5,000	5,000	5,000	0.00%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	175	200	200	1,025	1,025	1,025	0.00%
	58120 TRAVEL AND MEETINGS	<u>933</u>	<u>917</u>	<u>1,509</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
	TOTAL	\$3,754,894	\$3,356,728	\$3,395,420	\$3,587,032	\$3,585,913	\$3,585,913	-0.03%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
6070 SOLID WASTE AND RECYCLING							
<u>FULL TIME - CURRENT</u>							
RECYCLING COORDINAT	THEA	1.00	\$62,321 (17)	1.00	\$62,321 (17)	1.00	\$62,321 (17)
SOLID WASTE MANAGER	PETA	<u>1.00</u>	<u>87,347</u> (13)	<u>1.00</u>	<u>87,347</u> (13)	<u>1.00</u>	<u>87,347</u> (13)
TOTAL		2.00	\$149,668	2.00	\$149,668	2.00	\$149,668
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$14,308 (17)	1.00	\$14,308 (18)	1.00	\$14,308 (18)
PT SCALE OPERATOR		<u>3.00</u>	<u>44,936</u> (17)	<u>4.00</u>	<u>61,266</u> (18)	<u>4.00</u>	<u>61,266</u> (18)
TOTAL		4.00	\$59,244	5.00	\$75,574	5.00	\$75,574

NOTE: Number in parentheses reflects salary contract year.

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Culture and Recreation

BUDGET MESSAGE

7010 LIBRARY MAIN BRANCH

Service Description

The Fairfield Public Library system offers services at two sites: the Main Library and the Fairfield Woods Branch Library. It is governed by one Board of Library Trustees and is managed by the Town Librarian. The Strategic Plan FY15-18 outlines the common Vision, Mission and goals and tasks for both sites.

Learning is a core value of our community. We place great value in our great schools, universities, and ongoing professional development opportunities for a highly skilled work force and beyond. Learning is a lifelong pursuit for Fairfielders. The Fairfield Public Library supports this lifelong pursuit. In effect our community can be seen as a “community of communities” where the Library provides people with different ways to explore, learn and succeed. People learn using resources, studying on their own, in groups, attending classes, programs, sharing information, creating and innovating. The Library’s Vision reflects this: “**Dream...Discover...Innovate...Create...@Fairfield Public Library.**”

Budget Summary

The Library is committed to a very modest budget. FY18 Library Main proposed budget is a 8.5% reduction from the FY17 budget. This budget request reduces Library Materials and reduces Library hours one evening a week and Saturday mornings. We are committed to being fiscally prudent while continuing to provide the very best library experience for our community. We will provide a rich assortment of learning experiences using the expertise of our staff to seek out new partnerships with organizations and volunteers who understand the direct relationship between a vibrant library and a thriving community.

Highlights and Goals

Sharing resources has always been one of the hallmarks of public libraries. Last fiscal year patrons borrowed 868,639 items – equivalent to each resident borrowing 14 items – **twice the state average**. Time and time again Fairfielders tell us that they rely on the Library to provide much of the educational and enrichment materials because they simply cannot afford to buy them. As a 21 century library we provide an array of resources to support different learning styles of users. Print for all ages remains the most popular format representing 61% of usage with DVDs with 21% and digital items being 11%. We offer over 60 formats to satisfy the diversity of learning styles of our patrons. For example, library resources such as foreign language databases and online tutorials allow for enriched self-directed learning.

The Fairfield Public Library embraces its role as “the peoples’ university” where no formal curriculum exists but engaging, enriched, interactive learning opportunities abound. Last year the Library hosted **44,264 people at library programs** – equivalent to 73% of all Fairfield residents. Attendance increased by 3% over the previous year. We developed, hosted or led 1,907 programs from story times to sewing classes to small business seminars and beyond. Many times we are considered leaders in program development and execution and our colleagues in other communities ask us to guide them as they develop new programs.

“Discovered Fairfield restaurants are great. No need to go to New York.” E.S.

“Wellness is a wonderful education.” R.G.

7010 LIBRARY MAIN BRANCH

Connected learning in libraries means people learn new skills or new information that they can use in their daily lives. Job seekers can learn how to use social media tools to market themselves to prospective employers. Young patrons and their caregivers learn how to use microcontrollers, circuits and coding to explore possible future career opportunities. Teens and their parents prepare for college with test prep, admissions and financial classes. Entrepreneurs gain knowledge about new business trends in branding, social media, etc.

"Today I discovered that I have the power and ability to create my own budget with the financial boot camp." T.R.

"...(my teenage daughter) made friends, adopted your teachers as models and mentors, developed greater skill and confidence in her...abilities and in herself." E.H.

State of the Town Address, First Selectman Mike Tetreau, Jan. 30, 2017:

*"It is so easy to take our libraries for granted. **We have a remarkable library system.** Over half a million people visited our libraries last year. Our residents check out books at an astounding rate – twice the state average. Over 44,000 people participated in library programs.*

Our library is recognized for excellence. It received national attention when it was featured in Country Gardens Magazine and Connecticut Parenting.

This is a real tribute to Karen Ronald and her team."

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
7010	LIBRARY							
51010	REGULAR PAYROLL	\$2,053,865	\$2,114,621	\$2,195,591	\$1,615,117	\$1,618,501	\$1,519,868	-5.90%
51030	PART-TIME PAYROLL	495,182	493,916	528,913	310,958	312,713	312,713	0.56%
51050	OVERTIME EARNINGS	0	0	361	0	0	0	-
51110	PAY DIFFERENTIAL	62,753	73,152	67,835	50,110	40,750	40,750	-18.68%
51160	LONGEVITY BONUS	6,400	7,800	9,400	7,000	5,600	5,600	-20.00%
51170	SECRETARIAL SERVICES (MINUTES)	98	0	0	0	0	0	-
51180	FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	1,000	0.00%
52200	SOCIAL SECURITY CONTRIBUTIONS	164,429	174,484	182,594	115,791	128,775	125,851	8.69%
53200	FEES AND PROFESSIONAL SERVICES	151,399	152,385	160,769	148,463	140,175	140,175	-5.58%
53310	RENTAL AND STORAGE	6,993	7,062	8,331	5,654	5,654	5,654	0.00%
54110	UTILITIES - WATER	5,542	5,921	5,042	4,426	4,426	4,426	0.00%
54130	UTILITIES - ELECTRIC	0	0	0	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUBE	0	0	1,749	747	829	829	10.98%
54310	MAINT/REPAIR EQUIPMENT	16,570	15,246	13,490	12,498	15,716	15,716	25.75%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	38,390	37,665	39,939	28,260	28,260	28,260	0.00%
54370	MATERIALS FOR MAINT/REPAIR	1,472	1,067	1,717	1,100	1,100	1,100	0.00%
55300	COMMUNICATIONS	12,566	10,501	11,479	7,867	7,867	7,867	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	25,610	25,884	25,844	23,559	23,000	23,000	-2.37%
56110	OFFICE SUPPLIES	35,746	33,481	35,508	30,143	29,500	29,500	-2.13%
56130	CLEANING AND JANITORIAL SUPPLIES	13,041	12,913	12,981	10,179	10,179	10,179	0.00%
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	140	0	0	0	0	-
56150	POSTAGE	1,997	1,099	1,033	975	975	975	0.00%
56180	LIBRARY MATERIALS	549,857	519,985	599,016	483,960	483,960	304,315	-37.12%
57000	CAPITAL OUTLAY	0	13,079	20,420	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	3,094	2,754	3,483	3,570	3,570	3,570	0.00%
58120	TRAVEL AND MEETINGS	<u>5,107</u>	<u>7,547</u>	<u>9,089</u>	<u>7,000</u>	<u>3,000</u>	<u>3,000</u>	<u>-57.14%</u>

BUDGET REQUEST

	FY14	FY15	FY16	FY17	FY18	FY18	FY18 v FY17
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
TOTAL	\$3,650,111	\$3,710,702	\$3,934,584	\$2,868,377	\$2,865,550	\$2,584,348	-9.90%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
7010 LIBRARY - MAIN							
<u>FULL TIME - CURRENT</u>							
ACCOUNT CLERK	THEA	1.00	\$52,646 ⁽¹⁷⁾	1.00	\$52,646 ⁽¹⁷⁾	1.00	\$52,646 ⁽¹⁷⁾
ASST. DIRECT. ADM SV	PETA	1.00	98,584 ⁽¹³⁾	1.00	98,584 ⁽¹³⁾	1.00	98,584 ⁽¹³⁾
CHILD SERVS LIBRAR	PETA	1.00	79,342 ⁽¹³⁾	1.00	85,933 ⁽¹³⁾	1.00	85,933 ⁽¹³⁾
CO-CIRCULATION-LIB	THEA	1.00	73,597 ⁽¹⁷⁾	1.00	73,597 ⁽¹⁷⁾	1.00	73,597 ⁽¹⁷⁾
INFO TECH LIBRARIAN	PETA	1.00	84,942 ⁽¹³⁾	1.00	84,942 ⁽¹³⁾	1.00	84,942 ⁽¹³⁾
LIBRARY AIDE	THEA	2.00	105,292 ⁽¹⁷⁾	2.00	105,292 ⁽¹⁷⁾	2.00	105,292 ⁽¹⁷⁾
LIBRARY ASSOCIATE	THEA	3.00	195,953 ⁽¹⁷⁾	2.00	124,710 ⁽¹⁷⁾	2.00	124,710 ⁽¹⁷⁾
LIBRARY CUSTODIAN	THEA	2.00	94,150 ⁽¹⁷⁾	2.00	92,275 ⁽¹⁷⁾	2.00	92,275 ⁽¹⁷⁾
LIBRARY TECH ASSIST	THEA	1.00	62,321 ⁽¹⁷⁾	1.00	62,321 ⁽¹⁷⁾	1.00	62,321 ⁽¹⁷⁾
MUN WEB LIBRARIAN	THEA	1.00	84,516 ⁽¹⁷⁾	1.00	84,516 ⁽¹⁷⁾	1.00	84,516 ⁽¹⁷⁾
REFERENCE LIBRARIAN	THEA	3.00	222,825 ⁽¹⁷⁾	4.00	286,904 ⁽¹⁷⁾	4.00	286,904 ⁽¹⁷⁾
REFERENCE SVS LIBR	PETA	1.00	95,842 ⁽¹³⁾	1.00	98,633 ⁽¹³⁾	1.00	98,633 ⁽¹³⁾
SECTY A	THEA	1.00	62,321 ⁽¹⁷⁾	1.00	62,321 ⁽¹⁷⁾	1.00	62,321 ⁽¹⁷⁾
TECHN SVC LIBRARIAN	PETA	1.00	98,633 ⁽¹³⁾	1.00	98,633 ⁽¹³⁾	1.00	0 ⁽¹³⁾
TEEN LIBRARIAN	PETA	1.00	82,539 ⁽¹³⁾	1.00	82,539 ⁽¹³⁾	1.00	82,539 ⁽¹³⁾

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
7010 LIBRARY - MAIN							
TOWN LIBRARIAN	DH	<u>1.00</u>	<u>121,614</u> ⁽¹⁶⁾	<u>1.00</u>	<u>124,655</u> ⁽¹⁷⁾	<u>1.00</u>	<u>124,655</u> ⁽¹⁷⁾
TOTAL		22.00	\$1,615,117	22.00	\$1,618,501	22.00	\$1,519,868
 <u>PART TIME - CURRENT</u>							
PARTTIME PROFESSIONALS			\$116,046 ⁽¹⁷⁾		\$119,209 ⁽¹⁸⁾		\$119,209 ⁽¹⁸⁾
PARTTIME ASSOCIATE			55,669 ⁽¹⁷⁾		38,140 ⁽¹⁸⁾		38,140 ⁽¹⁸⁾
PARTTIME ASSISTANT			14,758 ⁽¹⁷⁾		14,754 ⁽¹⁸⁾		14,754 ⁽¹⁸⁾
PARTTIME AIDE			68,153 ⁽¹⁷⁾		114,570 ⁽¹⁸⁾		114,570 ⁽¹⁸⁾
PARTTIME PAGE			31,946 ⁽¹⁷⁾		15,300 ⁽¹⁸⁾		15,300 ⁽¹⁸⁾
SUNDAY HOURS			21,326 ⁽¹⁷⁾		9,540 ⁽¹⁸⁾		9,540 ⁽¹⁸⁾
SICK TIME PAY			3,060 ⁽¹⁷⁾		1,200 ⁽¹⁸⁾		1,200 ⁽¹⁸⁾
REDUCED HOURS			<u>0</u>		<u>0</u>		<u>0</u>
TOTAL			\$310,958		\$312,713		\$312,713

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7011 LIBRARY FAIRFIELD WOODS BRANCH

Service Description

The Fairfield Public Library system offers services at two sites: the Main Library and the Fairfield Woods Branch Library. It is governed by one Board of Library Trustees and is managed by the Town Librarian. The Strategic Plan FY15-18 outlines the common Vision, Mission and goals and tasks for both sites.

Learning is a core value of our community. We place great value in our great schools, universities, and ongoing professional development opportunities for a highly skilled work force and beyond. Learning is a lifelong pursuit for Fairfielders. The Fairfield Public Library supports this lifelong pursuit. In effect our community can be seen as a "community of communities" where the Library provides people with different ways to explore, learn and succeed. People learn using resources, studying on their own, in groups, attending classes, programs, sharing information, creating and innovating. The Library's Vision reflects this: "**Dream...Discover...Innovate...Create...@Fairfield Public Library.**"

Budget Summary

The Library is committed to a very modest budget. FY18 Library Fairfield Woods proposed budget is a 7.74% reduction from the FY17 budget. This budget request reduces Library Materials and reduces Library hours one evening a week and Saturday mornings. We are committed to being fiscally prudent while continuing to provide the very best library experience for our community. We will provide a rich assortment of learning experiences using the expertise of our staff to seek out new partnerships with organizations and volunteers who understand the direct relationship between a vibrant library and a thriving community.

Highlights and Goals

Sharing resources has always been one of the hallmarks of public libraries. Last fiscal year patrons borrowed 868,639 items – equivalent to each resident borrowing 14 items – **twice the state average**. Time and time again Fairfielders tell us that they rely on the Library to provide much of the educational and enrichment materials because they simply cannot afford to buy them. As a 21 century library we provide an array of resources to support different learning styles of users. Print for all ages remains the most popular format representing 61% of usage with DVDs with 21% and digital items being 11%. We offer over 60 formats to satisfy the diversity of learning styles of our patrons. For example, library resources such as foreign language databases and online tutorials allow for enriched self-directed learning.

The Fairfield Public Library embraces its role as "the peoples' university" where no formal curriculum exists but engaging, enriched, interactive learning opportunities abound. Last year the Library hosted **44,264 people at library programs** – equivalent to 73% of all Fairfield residents. Attendance increased by 3% over the previous year. We developed, hosted or led 1,907 programs from story times to sewing classes to small business seminars and beyond. Many times we are considered leaders in program development and execution and our colleagues in other communities ask us to guide them as they develop new programs.

"Discovered Fairfield restaurants are great. No need to go to New York." E.S.

"Wellness is a wonderful education." R.G.

7011 LIBRARY FAIRFIELD WOODS BRANCH

Connected learning in libraries means people learn new skills or new information that they can use in their daily lives. Job seekers can learn how to use social media tools to market themselves to prospective employers. Young patrons and their caregivers learn how to use microcontrollers, circuits and coding to explore possible future career opportunities. Teens and their parents prepare for college with test prep, admissions and financial classes. Entrepreneurs gain knowledge about new business trends in branding, social media, etc.

"Today I discovered that I have the power and ability to create my own budget with the financial boot camp." T.R.

"...(my teenage daughter) made friends, adopted your teachers as models and mentors, developed greater skill and confidence in her...abilities and in herself." E.H.

State of the Town Address, First Selectman Mike Tetreau, Jan. 30, 2017:

*"It is so easy to take our libraries for granted. **We have a remarkable library system.** Over half a million people visited our libraries last year. Our residents check out books at an astounding rate – twice the state average. Over 44,000 people participated in library programs.*

Our library is recognized for excellence. It received national attention when it was featured in Country Gardens Magazine and Connecticut Parenting.

This is a real tribute to Karen Ronald and her team."

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
7011	LIBRARY FAIRFIELD WOODS BRANCH							
51010	REGULAR PAYROLL	\$0	\$0	\$0	\$579,111	\$569,200	\$569,200	-1.71%
51030	PART-TIME PAYROLL	0	0	0	217,208	215,994	215,994	-0.56%
51050	OVERTIME EARNINGS	0	0	0	0	0	0	-
51110	PAY DIFFERENTIAL	0	0	0	24,870	21,166	21,166	-14.89%
51160	LONGEVITY BONUS	0	0	0	3,400	3,400	3,400	0.00%
51180	FRINGE-DEF COMP TOWN MATCH	0	0	0	0	0	0	-
52200	SOCIAL SECURITY CONTRIBUTIONS	0	0	0	63,081	47,774	47,774	-24.27%
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	14,712	23,000	23,000	56.33%
53310	RENTAL AND STORAGE	0	0	0	2,506	2,506	2,506	0.00%
54110	UTILITIES - WATER	0	0	0	1,494	1,494	1,494	0.00%
54130	UTILITIES - ELECTRIC	0	0	0	0	0	0	-
54150	MOTOR VEHICLE FUEL AND LUBE	0	0	0	0	0	0	-
54310	MAINT/REPAIR EQUIPMENT	0	0	0	4,622	4,622	4,622	0.00%
54320	MAINT/REPAIR OF BLDGS & GROUNDS	0	0	0	13,470	13,470	13,470	0.00%
54370	MATERIALS FOR MAINT/REPAIR	0	0	0	400	400	400	0.00%
55300	COMMUNICATIONS	0	0	0	4,985	4,985	4,985	0.00%
56100	PRINTING BINDING & PHOTOGRAPHY	0	0	0	2,441	3,000	3,000	22.90%
56110	OFFICE SUPPLIES	0	0	0	5,857	6,500	6,500	10.98%
56130	CLEANING AND JANITORIAL SUPPLIES	0	0	0	3,321	3,000	3,000	-9.67%
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	0	0	-
56150	POSTAGE	0	0	0	325	325	325	0.00%
56180	LIBRARY MATERIALS	0	0	0	116,040	116,040	100,000	-13.82%
57000	CAPITAL OUTLAY	0	0	0	0	0	0	-
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	0	0	-
58120	TRAVEL AND MEETINGS	0	0	0	2,200	0	0	-100.00%
	TOTAL	\$0	\$0	\$0	\$1,060,043	\$1,036,876	\$1,020,836	-3.70%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>	<u>FY18 DEPT</u>	<u>FY18 APPROVED</u>
7011	LIBRARY - FAIRFIELD WOODS			
<u>FULL TIME - CURRENT</u>				
DEPUTY TOWN LIBRARIA	PETA	1.00 104,121 ⁽¹³⁾	1.00 107,245 ⁽¹³⁾	1.00 107,245 ⁽¹³⁾
CO-CIRCULATION-LIB	THEA	1.00 69,614 ⁽¹⁷⁾	1.00 69,614 ⁽¹⁷⁾	1.00 69,614 ⁽¹⁷⁾
BRANCH-CHILDS LIBR	THEA	1.00 86,314 ⁽¹⁷⁾	1.00 86,314 ⁽¹⁷⁾	1.00 86,314 ⁽¹⁷⁾
BRANCH REFERE-LIBR	THEA	1.00 89,910 ⁽¹⁷⁾	1.00 89,910 ⁽¹⁷⁾	1.00 89,910 ⁽¹⁷⁾
LIBRARY CUSTODIAN	THEA	1.00 52,914 ⁽¹⁷⁾	1.00 52,914 ⁽¹⁷⁾	1.00 52,914 ⁽¹⁷⁾
LIBRARY AIDE	THEA	2.00 110,220 ⁽¹⁷⁾	2.00 97,185 ⁽¹⁷⁾	2.00 97,185 ⁽¹⁷⁾
LIBRARY ASSOCIATE	THEA	<u>1.00</u> <u>66,018</u> ⁽¹⁷⁾	<u>1.00</u> <u>66,018</u> ⁽¹⁷⁾	<u>1.00</u> <u>66,018</u> ⁽¹⁷⁾
TOTAL		8.00 \$579,111	8.00 \$569,200	8.00 \$569,200
 <u>PART TIME - CURRENT</u>				
PARTTIME PROFESSIONALS		\$77,364 ⁽¹⁷⁾	\$83,179 ⁽¹⁸⁾	\$83,179 ⁽¹⁸⁾
PARTTIME ASSOCIATE		26,197 ⁽¹⁷⁾	32,419 ⁽¹⁸⁾	32,419 ⁽¹⁸⁾
PARTTIME ASSISTANT		0 ⁽¹⁷⁾	0 ⁽¹⁸⁾	0 ⁽¹⁸⁾
PARTTIME AIDE		86,741 ⁽¹⁷⁾	82,745 ⁽¹⁸⁾	82,745 ⁽¹⁸⁾
PARTTIME PAGE		10,649 ⁽¹⁷⁾	10,649 ⁽¹⁸⁾	10,649 ⁽¹⁸⁾

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY17 BUDGET</u>	<u>FY18 DEPT</u>	<u>FY18 APPROVED</u>
7011 LIBRARY - FAIRFIELD WOODS			
SUNDAY HOURS	14,217 (17)	6,000 (18)	6,000 (18)
SICK TIME PAY	2,040 (17)	1,002 (18)	1,002 (18)
REDUCED HOURS	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL	\$217,208	\$215,994	\$215,994

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7030 PENFIELD PAVILION COMPLEX

Service 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 reopened after renovations in March, 2017.

Budget Summary

The proposed request represents a 6.6% increase from the FY17 Budget. We anticipate an increase in Seasonal Payroll as Penfield 1 is scheduled to reopen.

Revenue

It is expected that the Penfield Complex will bring in \$360,800 in revenue through locker rentals, the two banquet facilities, the boat racks and the summer concession fees.

Highlights and Goals

- Provide clean changing rooms with shower and bathroom facilities.
- Provide service for 102 sailboat storage racks with separate building for sail and centerboard storage and a ramp for launching the boats.
- Market to increase the number of rentals at the Banquet Halls known as Penfield Pavilion and Jacky Durrell Pavilion accommodating 225 and 125 guests respectively and are rented for social or business meetings.
- Provide the community with a clean food concession facility.
- 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.
- Offer Special Events during the summer including: the Fourth of July fireworks display and Family Fun dances.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
7030	PENFIELD PAVILION COMPLEX							
	51070 SEASONAL PAYROLL	\$37,921	\$36,639	\$48,331	\$58,609	\$76,651	\$68,986	17.71%
	52200 SOCIAL SECURITY CONTRIBUTIONS	634	584	777	850	1,111	1,111	30.71%
	54010 CONTRACTED PROPERTY SERVICES	0	4,350	11,750	9,500	0	0	-100.00%
	54110 UTILITIES - WATER	3,054	1,177	2,519	3,050	4,500	4,500	47.54%
	54310 MAINT/REPAIR EQUIPMENT	0	832	340	600	600	600	0.00%
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	2,820	3,956	3,484	4,000	5,500	5,500	37.50%
	54370 MATERIALS FOR MAINT/REPAIR	0	0	0	0	0	0	-
	55300 COMMUNICATIONS	0	0	360	4,000	4,000	2,000	-50.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	2	5	442	550	550	550	0.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	2,450	1,594	2,299	2,500	5,000	5,000	100.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	296	1,314	2,172	1,500	2,500	2,500	66.67%
	57000 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
	TOTAL	\$47,177	\$50,451	\$72,474	\$85,159	\$100,412	\$90,747	6.56%

BUDGET MESSAGE

7050 PARKS AND RECREATION

Service 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, 2 Recreation/Youth Supervisors, an Office Manager and Accounting 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.

Budget Summary

The Department Request of \$718,694 represents .4 % increase from the FY17 Budget. Combined Salary and Benefits account for 83% of this budget while operating costs account for 17% of this budget.

Highlights and Goals

- Continue to market programs through a comprehensive website.
- Continue to create new programs with an emphasis on the Recreation Center at So. Pine Creek.

Revenue

The Recreation Department expects to bring in \$274,436 in revenue through the Summer and Winter Tennis Concessions, field rentals, and other fees.

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.

7050 PARKS AND RECREATION

Self-Supporting Programs

- **Special Populations** 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-Kindergarteners participate in a soccer readiness program each session. Adult soccer has over 70 registered players on three teams.
- **Champ Camps** will register 800 4 & 5 year olds in its three two-week sessions, Mon.-Fri., at five school sites.
- **Summer Playground** registered 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 175, 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. Adult Fitness classes at the Rec. Center at So. Pine Creek began in 2015 and have registered 55 adults. More classes are planned.
- **Tennis Lessons** are offered for residents aged 3 through Adult, and 2,000 residents took part.
- **Teen Theater** provides a theater opportunity to 110 area teens and 70 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 400 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.
- **Beanery Teen Nightclub and Middle School and Family Fun Dances** are offered on various Friday evenings during the school year and averages 100 participants a night.
- **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.

BUDGET REQUEST

	<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
7050 PARKS AND RECREATION							
51010 REGULAR PAYROLL	\$468,794	\$481,938	\$502,562	\$494,330	\$499,577	\$479,711	-2.96%
51030 PART-TIME PAYROLL	0	(720)	0	0	0	0	-
51070 SEASONAL PAYROLL	38,657	41,793	44,650	47,348	51,716	51,716	9.23%
51160 LONGEVITY BONUS	2,000	2,000	2,200	2,400	2,600	2,600	8.33%
51170 SECRETARIAL SERVICES (MINUTES)	1,837	1,200	1,444	1,500	1,500	1,500	0.00%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
52200 SOCIAL SECURITY CONTRIBUTIONS	33,858	35,751	37,788	37,303	37,497	36,931	-1.00%
53200 FEES AND PROFESSIONAL SERVICES	81,807	88,867	78,491	90,500	84,500	84,500	-6.63%
53310 RENTAL AND STORAGE	1,955	1,920	2,144	2,500	2,500	2,500	0.00%
54010 CONTRACTED PROPERTY SERVICES	4,565	5,065	4,565	5,000	4,800	4,800	-4.00%
54150 MOTOR VEHICLE FUEL AND LUB	21	19	0	500	204	204	-
54310 MAINT/REPAIR EQUIPMENT	3,719	1,485	0	0	0	0	-
54320 MAINT/REPAIR OF BLDGS & GROUNDS	20,021	12,380	27,620	25,000	25,000	25,000	0.00%
54370 MATERIALS FOR MAINT/REPAIR	11,256	0	0	0	0	0	-
56100 PRINTING BINDING & PHOTOGRAPHY	766	1,127	994	800	800	800	0.00%
56110 OFFICE SUPPLIES	2,115	2,225	2,552	2,800	2,500	2,500	-10.71%
56130 CLEANING AND JANITORIAL SUPPLIES	663	9	0	0	0	0	-
56140 SPECIAL DEPARTMENTAL SUPPLIES	3,587	1,541	2,032	0	0	0	-
56150 POSTAGE	2,549	2,071	2,279	1,500	1,500	1,500	0.00%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	1,165	1,013	1,398	1,000	1,000	1,000	0.00%
58120 TRAVEL AND MEETINGS	<u>1,036</u>	<u>5,223</u>	<u>1,275</u>	<u>2,000</u>	<u>2,000</u>	2,000	<u>0.00%</u>
TOTAL	\$681,371	\$685,907	\$712,994	\$715,481	\$718,694	\$698,262	-2.41%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
7050 PARKS AND RECREATION							
<u>FULL TIME - CURRENT</u>							
ACCOUNT CLK	THEA	1.00	\$52,646 ⁽¹⁷⁾	1.00	\$52,646 ⁽¹⁷⁾	1.00	\$52,646 ⁽¹⁷⁾
ASST DIRECT-REC	PETA	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾	1.00	101,425 ⁽¹³⁾
RECREATION DIRECT	DH	1.00	131,417 ⁽¹⁶⁾	1.00	134,866 ⁽¹⁷⁾	1.00	115,000 ⁽¹⁷⁾
PARKS & REC SVCS COORD	THEA	1.00	69,614 ⁽¹⁷⁾	1.00	71,412 ⁽¹⁷⁾	1.00	71,412 ⁽¹⁷⁾
YOUTH & REC COORD	THEA	<u>2.00</u>	<u>139,228</u> ⁽¹⁷⁾	<u>2.00</u>	<u>139,228</u> ⁽¹⁷⁾	<u>2.00</u>	<u>139,228</u> ⁽¹⁷⁾
TOTAL		6.00	\$494,330	6.00	\$499,577	6.00	\$479,711

NOTE: Number in parentheses reflects salary contract year.

BUDGET MESSAGE

7070 WATERFRONT AND MARINA

Service 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.

Budget Summary

The proposed request represents a 6.4% decrease over the FY17 Budget. We have reduced Seasonal Payroll and Maintenance and Repair of Building and Grounds in effort to lower the budget for FY18.

Highlights and Goals

- The six waterfront beaches are all staffed by well-mannered, well-trained lifeguards as well as swimming and sailing instructors to provide a safe and enjoyable time. Waterfront parking lots have attendants to ensure compliance with parking regulations and to collect parking fees from those without permits.
- We continue to ensure South Benson Marina is well maintained and offers a safe boating environment with the needed amenities.
- We continue to streamline the process of obtaining a sticker by use of the internet which has helped to reduce the overall cost.
- Boat Launches are provided at Ye Yacht Yard and Jennings.
- Sailing areas and Sailboat Racks are provided at Penfield, Jennings and Ye Yacht Yard.
- Food Concessions are available at all Beaches except South Pine Creek.
- Swimming Lessons are provided at Jennings and Lake Mohegan.
- Sailing Lessons are provided at Jennings Beach.

Revenue

The waterfront expects to bring in \$1,829,000 in revenue through beach sticker fees, daily beach parking summer beach concessions, marina boat fees which include summer slips and winter storage as well as boat racks.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
7070	WATERFRONT AND MARINA							
	51070 SEASONAL PAYROLL	\$309,633	\$324,718	\$381,230	\$367,100	\$373,616	\$354,287	-3.49%
	52200 SOCIAL SECURITY CONTRIBUTIONS	4,482	4,707	5,529	5,552	5,417	5,417	-2.43%
	54310 MAINT/REPAIR EQUIPMENT	2,309	1,499	993	2,000	2,000	2,000	0.00%
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	15,659	30,191	31,650	30,000	30,000	15,000	-50.00%
	55300 COMMUNICATIONS	2,397	3,396	2,175	2,800	2,800	2,800	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	9,829	10,149	10,879	11,000	11,000	11,000	0.00%
	56120 CLOTHING AND DRY GOODS	7,138	7,656	6,993	7,000	7,000	7,000	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	7,606	6,335	5,748	6,400	6,400	6,400	0.00%
	56150 POSTAGE	4,138	4,335	4,044	5,000	5,000	5,000	0.00%
	57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
	58100 EDUCATIONAL AND MEMBERSHIPS	2,429	2,143	2,020	2,600	2,600	2,600	0.00%
	58120 TRAVEL AND MEETINGS	<u>2,322</u>	<u>1,672</u>	<u>1,848</u>	<u>2,050</u>	<u>1,600</u>	<u>1,600</u>	<u>-21.95%</u>
	TOTAL	\$367,942	\$396,801	\$453,109	\$441,502	\$447,433	\$413,104	-6.43%

BUDGET MESSAGE

7111 CARL J. DICKMAN GOLF COURSE

Service Description

The newly renamed 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 20,000 rounds per year.

Budget Summary

The Department Request of \$264,780 represents a \$947 or .4% decrease over FY17 Budget. Combined Personnel and Benefits account for \$183,343 or 69.5% of this budget, while Operating Expenses account for \$66,937 or 25% and Capital Expenses account for \$14,500 or 5.5% of this budget.

Highlights and Goals

- Continue to make course improvements

Revenue

CJD Par 3 Course expects to bring in \$305,500 in revenue through fees.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
7111	CARL J. DICKMAN GOLF COURSE							
	51010 REGULAR PAYROLL	\$72,093	\$74,941	\$77,959	\$71,989	\$71,989	\$71,989	0.00%
	51050 OVERTIME EARNINGS	11,667	11,136	15,436	12,000	12,000	12,000	0.00%
	51070 SEASONAL PAYROLL	85,108	76,089	86,178	87,698	89,363	89,363	1.90%
	51150 WORK ATTENDANCE BONUS	1,108	1,107	1,108	1,085	1,108	1,108	2.12%
	51160 LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	1,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	8,564	7,623	8,525	7,993	7,883	7,883	-1.38%
	53310 RENTAL AND STORAGE	488	594	268	600	600	600	0.00%
	54110 UTILITIES - WATER	12,526	14,709	12,289	12,500	12,500	12,500	0.00%
	54150 MOTOR VEHICLE FUEL AND LUBE	3,655	5,256	3,850	3,162	3,137	3,137	-0.79%
	54310 MAINT/REPAIR EQUIPMENT	4,600	2,957	4,504	4,500	4,300	4,300	-4.44%
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	3,977	2,819	4,070	4,100	3,900	3,900	-4.88%
	54330 MAINT/REPAIR AUTOMOTIVE	3,929	3,608	3,450	3,700	3,700	3,700	0.00%
	54370 MATERIALS FOR MAINT/REPAIR	4,454	4,565	4,993	5,000	4,900	4,900	-2.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	95	800	800	800	800	800	0.00%
	56110 OFFICE SUPPLIES	36	95	100	100	100	100	0.00%
	56120 CLOTHING AND DRY GOODS	371	390	396	400	400	400	0.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	173	97	293	300	300	300	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	31,891	30,557	32,823	34,000	32,000	32,000	-5.88%
	57000 CAPITAL OUTLAY	0	0	27,868	14,500	14,500	14,500	0.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	<u>250</u>	<u>250</u>	<u>0</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>0.00%</u>
	TOTAL	\$245,985	\$238,593	\$285,910	\$265,727	\$264,780	\$264,780	-0.36%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
7111	CARL J. DICKMAN GOLF COURSE						
<u>FULL TIME - CURRENT</u>							
FOREMAN	DPW	1.00	\$71,989 ⁽¹⁴⁾	1.00	\$71,989 ⁽¹⁴⁾	1.00	\$71,989 ⁽¹⁴⁾

NOTE: Number in parentheses reflects salary contract year.

FY18 CAPITAL

7111 CARL DICKMAN GOLF COURSE

DEPT \$14,500

APPROVED \$14,500

1. Agri-chemical storage building.

This building will bring us up to OSHA standards at our Par3 golf course. This storage building is specifically used for storing chemicals such as fertilizers.

DEPT \$14,500

APPROVED \$14,500

BUDGET MESSAGE

7113 H. SMITH RICHARDSON GOLF COURSE

Service 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 high rankings in New England and recognition in 2015 by the CT Golf Association as CT Golf Course of the Year.

Budget Summary

The proposed request represents a 6.5% decrease over FY17 Budget. This decrease is a reduction in Maintenance and Repair of Building and Grounds, Special Department Supplies, and Capital; in an effort to lower the FY18 budget.

Highlights and Goals

We will continue to implement the Golf Commission's 10-Year Plan which will enhance the playability of the course as well as give us a greater return on our investment. This return will be realized by:

- Attracting more outside tournaments,
- Increasing rounds of golf played,
- Improving drainage and bunkers on course,
- Enhancing overall customer service,
- Renovating the clubhouse, cart barn and parking area

Revenue

HSR expects to bring in \$1,935,700 in revenue through fees, driving range and the restaurant concession.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
7113	H. SMITH RICHARDSON GOLF COURSE							
	51010 REGULAR PAYROLL	\$347,916	\$371,794	\$293,458	\$281,329	\$281,851	\$281,851	0.19%
	51050 OVERTIME EARNINGS	25,300	27,722	30,243	22,000	22,000	22,000	0.00%
	51070 SEASONAL PAYROLL	124,198	158,272	278,783	166,299	166,299	156,600	-5.83%
	51070 SEASONAL PAYROLL CLUB HOUSE	101,047	95,614		106,606	106,607	106,607	0.00%
	51150 WORK ATTENDANCE BONUS	1,310	1,548	1,164	888	1,164	1,164	31.08%
	51160 LONGEVITY BONUS	3,400	3,400	400	600	1,000	1,000	66.67%
	51170 SECRETARIAL SERVICES (MINUTES)	788	750	825	1,000	1,000	1,000	0.00%
	51180 FRINGE-DEF COMP TOWN MATCH	300	300	313	1,000	1,000	1,000	0.00%
	52200 SOCIAL SECURITY CONTRIBUTIONS	32,494	31,872	28,462	26,163	25,658	25,658	-1.93%
	52200 SOCIAL SECURITY CONTRIBUTIONS CH	1,943	1,410		3,958	3,958	3,958	0.00%
	53200 FEES AND PROFESSIONAL SERVICES	186,916	187,741	190,982	193,250	193,250	193,250	0.00%
	53310 RENTAL AND STORAGE	59,506	64,833	66,792	66,468	66,468	66,468	0.00%
	54110 UTILITIES - WATER	56,769	62,746	64,051	60,700	60,700	60,700	0.00%
	54140 HEATING FUEL	31,459	19,768	9,324	23,925	26,396	26,396	10.33%
	54150 MOTOR VEHICLE FUEL AND LUBE	20,944	26,498	21,759	18,378	22,705	22,705	23.54%
	54310 MAINT/REPAIR EQUIPMENT	9,814	10,902	10,334	11,000	11,000	11,000	0.00%
	54320 MAINT/REPAIR OF BLDGS & GROUNDS	76,283	76,064	76,696	77,000	75,000	70,000	-9.09%
	54330 MAINT/REPAIR AUTOMOTIVE	11,549	11,226	11,723	12,000	12,000	12,000	0.00%
	54370 MATERIALS FOR MAINT/REPAIR	23,147	26,000	24,583	25,000	25,000	25,000	0.00%
	55300 COMMUNICATIONS	691	1,283	964	1,000	1,000	1,000	0.00%
	56100 PRINTING BINDING & PHOTOGRAPHY	3,643	2,756	3,075	3,000	3,000	3,000	0.00%
	56110 OFFICE SUPPLIES	1,430	2,098	1,024	1,200	1,200	1,200	0.00%
	56120 CLOTHING AND DRY GOODS	2,196	1,958	1,893	2,000	2,000	2,000	0.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	16,403	21,275	13,812	15,000	15,000	15,000	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	189,431	188,950	192,633	193,000	190,000	185,000	-4.15%
	57000 CAPITAL OUTLAY	0	17,000	21,982	72,763	60,000	0	-100.00%
	58100 EDUCATIONAL AND MEMBERSHIPS	2,687	2,848	2,777	3,000	3,000	3,000	0.00%

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
7113	H. SMITH RICHARDSON GOLF COURSE							
	58120 TRAVEL AND MEETINGS	<u>946</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>0.00%</u>
	TOTAL	\$1,332,510	\$1,417,628	\$1,349,052	\$1,389,527	\$1,379,256	\$1,299,557	-6.47%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
7113 H. SMITH RICHARDSON GOLF COURSE							
<u>FULL TIME - CURRENT</u>							
AEO	DPW	0.00	\$0 ⁽¹⁴⁾	0.00	\$0 ⁽¹⁴⁾	0.00	\$0 ⁽¹⁴⁾
ASSIST GREENSKEEPER	DPW	1.00	55,786 ⁽¹⁴⁾	1.00	59,904 ⁽¹⁴⁾	1.00	59,904 ⁽¹⁴⁾
FOREMAN	DPW	1.00	59,301 ⁽¹⁴⁾	1.00	59,301 ⁽¹⁴⁾	1.00	59,301 ⁽¹⁴⁾
MECHANIC	DPW	1.00	62,629 ⁽¹⁴⁾	1.00	56,701 ⁽¹⁴⁾	1.00	56,701 ⁽¹⁴⁾
SUPER GOLF COURSE	DH	<u>1.00</u>	<u>103,613</u> ⁽¹⁶⁾	<u>1.00</u>	<u>105,945</u> ⁽¹⁷⁾	<u>1.00</u>	<u>105,945</u> ⁽¹⁷⁾
TOTAL		4.00	\$281,329	4.00	\$281,851	4.00	\$281,851

NOTE: Number in parentheses reflects salary contract year.

FY18 CAPITAL

7113 H. SMITH RICHARDSON GOLF COURSE

DEPT \$60,000 APPROVED \$0

1. Large Area Rough Mower.

Replace 2006 mower that has outlived its useful life. The mower breaks down frequently and is costly to repair. This mower is an essential piece of equipment used daily to maintain many acres of turf. The new mower will provide us with the benefit of updated technology, engineering, and features that were not available 10 years ago. This will enhance our productivity.

DEPT \$60,000 APPROVED \$60,000

Board of Education

BUDGET MESSAGE

8010 BOARD OF EDUCATION

Detailed Board of Education Budget available in separate document.

BUDGET REQUEST

		<u>FY14</u> <u>ACTUAL</u>	<u>FY15</u> <u>ACTUAL</u>	<u>FY16</u> <u>ACTUAL</u>	<u>FY17</u> <u>BUDGET</u>	<u>FY18</u> <u>DEPT</u>	<u>FY18</u> <u>APPROVED</u>	<u>FY18 v FY17</u> <u>% CHG</u>
8010	BOARD OF EDUCATION							
	58900 B.O.E. BUDGET	\$151,121,218	\$155,718,051	\$161,215,640	\$163,658,561	\$168,757,490	\$168,724,490	3.10%
	TOTAL	\$151,121,218	\$155,718,051	\$161,215,640	\$163,658,561	\$168,757,490	\$168,724,490	3.10%

BUDGET MESSAGE

8020 TEACHER RETIREMENT CONTRIBUTION

This is a new expense to the town.

The Governor is proposing that all cities and towns contribute one-third of the annual employers' share of the Teachers' Retirement system.

Each municipality would have to remit the required amount to the state by December 31st each fiscal year.

Should the legislature adopt this proposal, Fairfield's required contribution to the state in FY18 would be \$9,194,608.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
8020	TEACHER RETIREMENT CONTRIBUTION							
	58910 TEACHER RETIREMENT CONTRIBUTION	\$0	\$0	\$0	\$0	\$9,194,608	\$0	-
	TOTAL	\$0	\$0	\$0	\$0	\$9,194,608	\$0	\$0

Retiree Benefits

BUDGET MESSAGE

1310 RETIREE BENEFITS

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.

OPEB

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

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
1310	RETIREE BENEFITS							
	52105 OPEB HEALTH-TOWN RETIREES	\$4,099,522	\$4,285,062	\$3,961,706	\$4,141,816	\$4,349,975	\$4,359,250	5.25%
	52110 OPEB HEALTH POL/FIRE RETIREES	4,548,000	4,750,000	4,549,000	4,755,000	4,860,000	4,850,000	2.00%
	52120 LIFE INSURANCE	52,599	57,190	59,584	58,201	61,445	61,445	5.57%
	52310 RETIREMENT CONTRIBUTIONS	2,524,856	2,571,222	2,064,121	1,842,655	2,607,145	2,597,910	40.99%
	52311 RETIREMENT CONTRIB- POL & FIRE	3,920,000	5,092,000	3,341,000	3,355,000	4,320,000	4,280,000	27.57%
	52312 RETIREMENT CONTRIB-401a	44,183	75,287	119,106	178,228	180,000	180,000	0.99%
	52313 LONG-TERM DISABILITY-401a	<u>6,172</u>	<u>9,765</u>	<u>15,862</u>	<u>29,148</u>	<u>48,000</u>	<u>48,000</u>	<u>64.68%</u>
	TOTAL	\$15,195,332	\$16,840,526	\$14,110,379	\$14,360,048	\$16,426,565	\$16,376,605	14.04%

Debt Service

BUDGET MESSAGE

10030 DEBT SERVICE

Service Description

The Debt Service budget provides for the payment of principal and interest due on long-term bonds, short-term bond anticipation notes, and loans from the State of Connecticut under the Clean Water Funding Program. The budget also covers the costs associated with the issuance of bonds and bond anticipation notes, including, but not limited to legal fees for bond counsel, financial advisor fees and fees charged by bond rating agencies.

A breakdown of this budget follows:

58600 00001	Principal due on long-term bonds	\$14,675,000
	Use of Bond Premium (Debt Service Fund)	<u>(1,122,313)</u>
	Net due on Bonds	13,552,687
58610 00001	Interest due on long-term bonds	6,337,035
	Interest due on NEW bonds	<u>0</u>
	Net Interest due on Long-term	6,337,035
58600 00002	Principal pay-downs on bond anticipation notes	1,866,377
58610 00002	Interest due on bond anticipation notes	407,505
Less:	Use of BAN Premium (Debt Service Fund)	<u>(294,834)</u>
	Net due on BAN's	112,671
58600 00003	Principal due on loan from State for Clean Water Fund	1,725,912
58610 00003	Interest due on loan from State for Clean Water Fund	157,475
53200	Estimated costs to market bonds and BAN's	50,000
54133	Electric Loan Payments	<u>231,420</u>
	TOTAL	\$24,033,577

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
10030	DEBT SERVICE							
53200	FEEs AND PROFESSIONAL SERVICES	\$25,450	\$24,687	\$43,394	\$25,000	\$50,000	\$50,000	100.00%
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	0	0	0	107,351	231,420	231,420	-
58600	REDEMPTION OF BONDS	11,975,000	12,919,365	17,630,132	14,560,000	14,675,000	13,552,687	-6.92%
58600	REDEMPTION OF BONDS	4,663,650	2,986,950	0	404,802	1,866,377	1,866,377	361.06%
58600	REDEMPTION OF BONDS	1,695,517	1,725,554	0	1,694,020	1,725,912	1,725,912	1.88%
58610	INTEREST EXPENSE	7,961,336	7,489,181	7,099,560	6,664,819	6,337,035	6,337,035	-4.92%
58610	INTEREST EXPENSE	20,545	252,622	0	100,893	112,671	112,671	11.67%
58610	INTEREST EXPENSE	294,979	260,794	0	191,761	157,475	157,475	-17.88%
58950	TRANSFERS OUT	<u>0</u>	<u>0</u>	<u>1,240,889</u>	<u>0</u>	<u>0</u>		-
	TOTAL	\$26,636,477	\$25,659,153	\$26,013,975	\$23,748,646	\$25,155,890	\$24,033,577	1.20%

Water Pollution Control

BUDGET MESSAGE

5040 WATER POLLUTION CONTROL AUTHORITY

Service 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 (sewage). 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 over 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.

Budget Summary

The FY 2018 Department request is \$5,471,662. This represents a 1.1% decrease over FY 2017 budget. One full time position is no longer budgeted. Also, a new fuel cell installation will reduce the overall energy costs. This new installation will also provide a decrease in the maintenance/ & repair of equipment line item.

Highlights

- We will continue to treat and discharge wastewater to the highest quality standards. We will meet all the requirements of our NPDES permit to discharge in Long Island Sound, and do so as cost productive and energy efficiently as possible.
- We received several substantial CDBG-DR grants to improve operations: Sewer outfall repair, Wastewater Plant Hardening, Wastewater Plant Microgrid. We also expect to receive 55% reimbursement for our Comprehensive Facilities Plan through Clean Water Funding. This plan will chart the course of the WPCA for the next 20 years. This includes the collection system and plant improvements. A large part of this process is to determine a schedule of improvement and outline how the available sewer capacity will be allocated in the future.
- We performed rehab to many of the works locations, and we will continue the program to remove inflow and infiltration (I & I) that leaks into the sewer system. This causes sections of our sanitary sewer system to become over capacity, which creates sanitary sewer overflows onto our roads, private properties, and watercourses during rain events. This I & I also wastes valuable capacity at our wastewater treatment plant, in addition to increasing operational costs such as electricity and chemical usage. The inflow & infiltration problems which plague the East Trunk Sewer line are a major problem, which also happens to be in areas where the greatest increase in

5040 WATER POLLUTION CONTROL AUTHORITY

sewer flows may occur.

- We will continue to efficiently reduce the amount of nitrogen discharged to the Sound. This is not only essential for the health of Long Island Sound, but also provides revenue through the DEEP nitrogen credit trading program.
- Because of the vast amount of pumps, blowers, and other mechanical equipment, wastewater treatment plants are high users of electricity. We are constantly seeking ways to increase efficiency and decrease the amount of electricity used.

Goals

- Complete the Wastewater Facilities Plan.
- Complete the Wastewater Treatment Plant hardening to prevent Long Island Sound flooding to this critical facility.
- Complete Wastewater Treatment Plant Microgrid project, upgrade generators.
- Complete Wastewater Treatment Plant New Fuel Cell project, removal of former fuel cell and micro turbines.
- With the increased development around the Metro Station property, implement solutions to the inadequate sewer main downstream from this area.
- Continue to seek Clean Water Funding for WPCA improvement projects (Pump Station rehabilitations, Inflow & Infiltration, Pump Station Hardening).
- Continue to review WPCA financial model to ensure sewer user fee addresses future plant and system needs.

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
130	WATER POLLUTION CONTROL AUTHORITY							
51010	REGULAR PAYROLL	\$1,217,465	\$1,309,970	\$1,341,360	\$1,385,103	\$1,319,323	\$1,319,323	-4.75%
51030	PART-TIME PAYROLL	11,336	11,330	13,846	5,100	5,100	5,100	0.00%
51050	OVERTIME EARNINGS	136,055	134,212	132,305	127,674	132,771	132,771	3.99%
51070	SEASONAL PAYROLL	3,607	4,113	0	15,000	15,900	15,900	6.00%
51110	PAY DIFFERENTIAL	0	0	0	0	0	0	-
51150	WORK ATTENDANCE BONUS	691	927	944	900	930	930	3.33%
51160	LONGEVITY BONUS	8,200	8,400	7,800	9,400	8,600	8,600	-8.51%
51170	SECRETARIAL SERVICES (MINUTES)	1,400	1,250	1,825	1,000	1,300	1,300	30.00%
52100	HEALTH SELF-INSURANCE	420,763	422,077	449,121	375,752	437,404	425,957	13.36%
52105	OPEB HEALTH-TOWN RETIREMENT	330,478	347,938	320,294	340,184	340,025	340,750	0.17%
52120	LIFE INSURANCE	2,355	2,134	2,064	2,288	2,181	2,181	-4.68%
52200	SOCIAL SECURITY CONTRIBUTIONS	105,799	104,774	111,174	114,138	108,610	108,610	-4.84%
52310	RETIREMENT CONTRIB-TOWN	203,538	208,778	166,879	151,345	203,796	203,071	34.18%
52312	RETIREMENT CONTRIB-401(a)	0	0	0	0	0	20,000	-
53000	IT SOFTWARE	0	0	22,675	25,000	28,000	28,000	12.00%
53200	FEES AND PROFESSIONAL	185,916	209,857	213,671	240,000	238,000	238,000	-0.83%
53310	RENTAL AND STORAGE	200	345	200	2,000	2,000	2,000	0.00%
53410	CLAIMS HANDLING SERVICE	0	0	0	0	7,323	7,323	
54010	CONTRACTED PROPERTY SERVICES	65,500	86,754	76,980	100,500	120,000	120,000	19.40%
54110	UTILITIES - WATER	1,605	2,061	1,449	2,100	2,100	2,100	0.00%
54120	UTILITIES - GAS	387,896	328,205	437,197	366,224	86,050	86,050	-76.50%
54130	UTILITIES - ELECTRIC	455,339	534,915	611,217	516,158	739,446	739,446	43.26%
54133	UTILITIES-ELECTRIC-LOAN PAYMENT	0	0	0	38,724	0	0	-
54141	HEATING FUEL	4,662	2,218	1,004	5,550	3,750	3,750	-32.43%
54150	MOTOR VEHICLE FUEL AND LUB	34,197	43,348	40,011	25,822	26,696	26,696	3.38%
54310	MAINT/REPAIR EQUIPMENT	214,922	215,699	180,292	252,463	215,000	215,000	-14.84%
54320	MAINT/REPAIR OF BLDGS/GROUNDS	32,759	39,987	63,732	50,000	50,000	50,000	0.00%
54330	MAINT/REPAIR AUTOMOTIVE	15,415	16,684	15,374	17,000	18,000	18,000	5.88%
54360	I/I CORRECTIONAL IMPRO	16,000	301,454	83,468	300,000	300,000	300,000	0.00%
54370	MATERIALS FOR MAINT/REPAIR	67,768	89,384	87,920	99,000	99,000	99,000	0.00%

BUDGET REQUEST

		<u>FY14</u>	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY18</u>	<u>FY18 v FY17</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>APPROVED</u>	<u>% CHG</u>
130	WATER POLLUTION CONTROL AUTHORITY							
	55210 PROPERTY INSURANCE	40,081	47,981	48,181	51,127	47,829	47,829	-6.45%
	55240 LIABILITY INSURANCE	30,936	34,547	35,569	40,952	28,363	28,363	-30.74%
	55300 COMMUNICATIONS	8,563	10,658	7,927	11,000	14,660	14,660	33.27%
	55400 ADVERTISING	54	2,423	319	200	200	200	0.00%
	55600 LAUNDRY AND LINEN	6,202	6,120	7,424	10,000	18,000	18,000	80.00%
	56100 PRINTING, BINDING	22	103	1,289	2,000	2,000	2,000	0.00%
	56110 OFFICE SUPPLIES	3,662	3,396	3,624	4,000	6,000	6,000	50.00%
	56120 CLOTHING AND DRY GOODS	3,997	2,586	3,256	4,000	6,000	6,000	50.00%
	56130 CLEANING AND JANITORIAL SUPPLIES	2,358	3,227	3,043	4,000	4,000	4,000	0.00%
	56140 SPECIAL DEPARTMENTAL SUPPLIES	334,875	323,437	303,729	330,052	319,540	319,540	-3.18%
	56150 POSTAGE	7,091	7,688	7,692	9,000	9,000	9,000	0.00%
	57000 CAPITAL OUTLAY	143,423	38,359	270,969	282,800	256,000	256,000	-9.48%
	58010 CONTINGENCY	0	0	0	84,855	144,900	115,045	35.58%
	58020 WC/LOSS PREVENTION	0	0	0	0	1,450	1,450	
	58100 EDUCATIONAL AND MEMBERSHIPS	3,981	3,062	3,968	6,925	8,500	8,500	22.74%
	58120 TRAVEL AND MEETINGS	1,109	1,603	4,284	5,800	5,800	5,800	0.00%
	58300 LIABILITY CLAIMS	455	3,666	0	500	500	500	0.00%
	58600 REDEMPTION OF BONDS	41,511	41,511	41,511	41,511	6,922	6,922	-83.32%
	58610 INTEREST EXPENSE	3,079	2,278	1,418	558	17	17	-96.95%
	58940 WORKERS COMPENSATION	71,788	92,705	74,712	75,625	80,636	80,636	6.63%
	59995 FEMA EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=
	TOTAL	\$4,627,053	\$5,052,164	\$5,201,717	\$5,533,330	\$5,471,622	\$5,450,320	-1.50%

PERSONNEL SUMMARY

		<u>FY17 BUDGET</u>		<u>FY18 DEPT</u>		<u>FY18 APPROVED</u>	
130 WATER POLLUTION CONTROL AUTHORITY							
<u>FULL TIME - CURRENT</u>							
ASST DIRECT-DPW	PETA	0.15	\$17,024 ⁽¹³⁾	0.15	\$17,994 ⁽¹³⁾	0.15	\$17,994 ⁽¹³⁾
LABORER	DPW	3.00	124,989 ⁽¹⁴⁾	3.00	127,067 ⁽¹⁴⁾	3.00	127,067 ⁽¹⁴⁾
MAINT MANAGER -WPCA	PETA	1.00	93,955 ⁽¹³⁾	1.00	93,955 ⁽¹³⁾	1.00	93,955 ⁽¹³⁾
REPAIRMAN/OPERATOR	DPW	8.00	481,168 ⁽¹⁴⁾	7.00	426,381 ⁽¹⁴⁾	7.00	426,381 ⁽¹⁴⁾
SUPER WPCA FACILITY	PETA	1.00	93,050 ⁽¹³⁾	1.00	93,050 ⁽¹³⁾	1.00	93,050 ⁽¹³⁾
WASTEWAT LAB ASST	DPW	1.00	61,964 ⁽¹⁴⁾	1.00	61,964 ⁽¹⁴⁾	1.00	61,964 ⁽¹⁴⁾
FOREMAN	DPW	2.00	139,839 ⁽¹⁴⁾	2.00	139,839 ⁽¹⁴⁾	2.00	139,839 ⁽¹⁴⁾
WASTEWAT ELEC/INST	DPW	1.00	69,909 ⁽¹⁴⁾	1.00	69,909 ⁽¹⁴⁾	1.00	69,909 ⁽¹⁴⁾
WATER POLL INSPECTOR	THEA	1.00	79,669 ⁽¹⁷⁾	1.00	70,072 ⁽¹⁷⁾	1.00	70,072 ⁽¹⁷⁾
WPCA ADM SECTY	THEA	1.00	65,917 ⁽¹⁷⁾	1.00	65,917 ⁽¹⁷⁾	1.00	65,917 ⁽¹⁷⁾
WPCA CHEMIST	THEA	1.00	90,413 ⁽¹⁷⁾	1.00	92,469 ⁽¹⁷⁾	1.00	92,469 ⁽¹⁷⁾
SECTY B	THEA	1.00	60,706 ⁽¹⁷⁾	1.00	60,706 ⁽¹⁷⁾	1.00	60,706 ⁽¹⁷⁾
OUT OF CLASS			<u>6,500</u>		<u>0</u>		<u>0</u>
TOTAL		21.15	\$1,385,103	20.15	\$1,319,323	20.15	\$1,319,323

NOTE: Number in parentheses reflects salary contract year.

PERSONNEL SUMMARY

	<u>FY17 BUDGET</u>	<u>FY18 DEPT</u>	<u>FY18 APPROVED</u>
130 WATER POLLUTION CONTROL AUTHORITY			
<u>PART TIME - CURRENT</u>			
PART TIME SNL-PW	\$5,100 (17)	\$5,100 (17)	\$5,100 (17)

NOTE: Number in parentheses reflects salary contract year.

FY18 CAPITAL

130 WATER POLLUTION CONTROL AUTHORITY

DEPT \$256,000 APPROVED \$256,000

1. 2 new drive units for Final Settling Tanks (APPROVEDT) #1 and #3.
We had to replace drive unit on APPROVEDT #2 under emergency conditions this year due to failure. Units have reached their life expectancy.
DEPT \$90,000 APPROVED \$90,000
2. Replacement of Programmable Logic controllers (PLC) in Compost Facilities electrical equipment.
Current PLC's are failing and obsolete.
DEPT \$25,000 APPROVED \$25,000
3. Gator Vehicle to transport crew, equipment, and tools throughout the vast plant site.
DEPT \$20,000 APPROVED \$20,000
4. 3 Algae Sweeps to replace existing sweeps which are outdated and located on Final Settling Tanks.
DEPT \$45,000 APPROVED \$45,000
5. 1 Plant Security Camera system.
Addition of security camera to cover plant grounds and foyer area, tied in to Police and network. This is an expansion of security system started in FY17.
DEPT \$35,000 APPROVED \$35,000
6. Nitrogen Optimization.
Continuation of project to improve nitrogen removal in facility. Includes instrumentation, engineering, operational changes, and physical piping, pump changes, and purchases.
DEPT \$30,000 APPROVED \$30,000
7. Allmax software for lab analysis, tracking, storing, and sharing of data.
DEPT \$11,000 APPROVED \$11,000

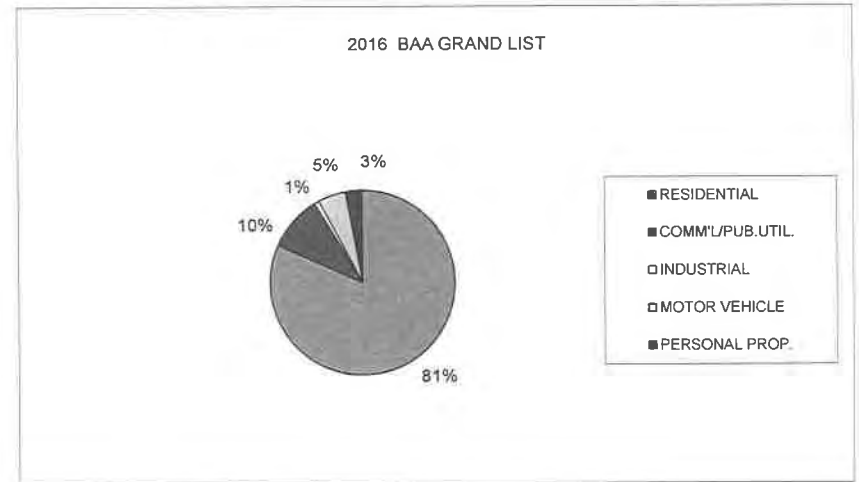
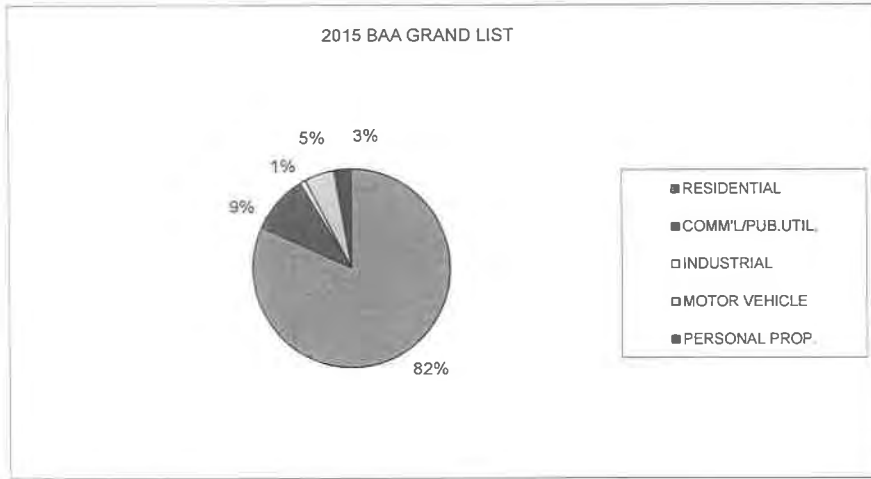
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Supporting Documents

GRAND LIST COMPARISON

10/1/15 BAA GRAND LIST VS. 10/1/16 BAA GRAND LIST

10/1/2015 BAA GRAND LIST	GROSS AMT.	% OF TOTAL	10/1/2016 BAA GRAND LIST	GROSS AMT.	% OF TOTAL	2015 BAA TO 2016 BAA	
						CHANGE	DIFFERENCE
RESIDENTIAL	8,847,856,630	81.76%	RESIDENTIAL	8,896,600,155	81.63%	0.55%	48,743,525
COMM'L/PUB UTIL.	1,042,703,120	9.63%	COMM'L/PUB UTIL.	1,064,852,575	9.77%	2.12%	22,149,455
INDUSTRIAL	96,756,800	0.89%	INDUSTRIAL	95,020,296	0.87%	-1.79%	(1,736,504)
MOTOR VEHICLE	528,279,094	4.88%	MOTOR VEHICLE	523,983,311	4.81%	-0.81%	(4,295,783)
PERSONAL PROP.	<u>306,735,270</u>	<u>2.83%</u>	PERSONAL PROP.	<u>318,595,440</u>	<u>2.92%</u>	3.87%	11,860,170
GROSS GRAND LIST	10,822,330,914	100.00%	GROSS GRAND LIST	10,899,051,777	100.00%	0.71%	76,720,863
LESS:			LESS:				
MISC EXEMPTIONS	<u>51,881,620</u>		MISC. EXEMPTIONS	<u>53,809,630</u>		3.72%	1,928,010
NET '15 BAA GRAND LIST	10,770,449,294		NET '16 BAA GRAND LIST	10,845,242,147		0.69%	74,792,853



Change - 2015 BAA Gross Grand List to 2016 BAA Gross Grand List: 76,720,863 0.71%

Change - 2015 BAA Net Grand List to 2016 BAA Net Grand List : 74,792,853 0.69%

FY18 FULL-TIME PERSONNEL

		FY17	FY18	
	<u>General Fund</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHG</u>
1010	Board of Selectmen	4.00	3.00	(1.00)
1030	Town Clerk	6.00	6.00	0.00
1070	Registrar of Voters	1.00	1.00	0.00
1110	Town Plan and Zoning	6.00	6.00	0.00
1230	Conservation Commission	8.00	8.00	0.00 (incl. 1 vacancy)
1330	Human Resources	4.00	4.00	0.00
1350	Economic Development	1.75	1.75	0.00
3010	Finance	8.00	8.00	0.00
3030	Purchasing	3.00	3.00	0.00
3050	Assessor	7.00	7.00	0.00
3090	Tax Collector	7.00	6.00	(1.00)
3110	Information Systems	5.00	5.00	0.00
4010	Fire	97.67	97.67	0.00
4030	Police	115.00	115.00	0.00
4050	Animal Control	3.00	3.00	0.00
4070	Emergency Management	0.33	0.33	0.00
4150	Emergency Communications Ctr	15.00	15.00	0.00
5010	Public Works Administration	3.85	3.85	0.00
5030	Public Works Operations	72.00	72.00	0.00

FY18 FULL-TIME PERSONNEL

		FY17	FY18	
	<u>General Fund</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHG</u>
5050	Building	7.00	7.00	0.00
5070	Engineering	7.00	7.00	0.00
6010	Health	33.00	33.00	0.00
6050	Human and Social Services	2.00	2.00	0.00
6070	Solid Waste & Recycling	2.00	2.00	0.00
7010	Library - Main	22.00	22.00	0.00 (incl. 1 vacancy)
7011	Library - Fairfield Woods	8.00	8.00	0.00
7050	Parks & Recreation	6.00	6.00	0.00
7111	South Pine Creek Golf Course	1.00	1.00	0.00
7113	H. Smith Richardson Golf Course	4.00	4.00	0.00
	TOTAL	<u>459.60</u>	<u>457.60</u>	<u>(2.00)</u>
	 <u>Self-Supporting Fund</u>			
5040	WPCA	<u>21.15</u>	<u>20.15</u>	<u>(1.00)</u>
	 GRAND TOTAL	<u>480.75</u>	<u>477.75</u>	<u>(3.00)</u>

FY18 HEALTH INSURANCE - ACTIVES (FEBRUARY 2017 RENEWAL)

	GENERAL FUND		WPCA FUND		TOTAL	
	ACTIVE EE BENEFITS (1320-52100)		ACTIVE EE BENEFITS (5040-52100)			
	#EE	\$	#EE	\$	#EE	\$
Gross Health Care - Active EE	441.60	\$11,166,602	18.15	\$467,804	459.75	\$11,634,406
Less: Employee Contrib. Current EE	441.60	(\$1,373,301)	18.15	(\$44,347)	459.75	(\$1,417,648)
Plus: Out-of-Plan Stipends	<u>18.00</u>	<u>33,562</u>	<u>2.00</u>	<u>2,500</u>	<u>20.00</u>	<u>36,062</u>
Net Health Care - Active EE	459.60	<u>\$9,826,863</u>	20.15	<u>\$425,957</u>	479.75	<u>\$10,252,820</u>
RTM Adj	(2)	(\$43,930)	0	0	(2.00)	(43,930)
Net FINAL Health Care - Active EE	457.60	<u>\$9,782,933</u>	20.15	<u>\$425,957</u>	477.75	<u>\$10,208,890</u>

Town of Fairfield

July 1, 2017 Renewal Projection

Data Through February 2017

Town of Fairfield - Renewal Year (2017 - 2018 Fiscal Year)

Components	Aon Hewitt Renewal Projection: 2017 - 2018 Fiscal Year													
	Anthem Medical/ESI EGWP					Medco/ESI Rx ⁽¹⁾			Delta Dental			Total - All Coverages		
	Active	RU65	RO65	RO65/EGWP	Total	Active	Retirees	Total	Active	Retirees	Total	Active	Retirees	Total
1. Exp. Per Pct. Claims ⁽²⁾	\$7,605,458	\$2,508,588	\$984,288	\$2,651,766	\$13,750,101	\$2,136,886	\$740,811	\$2,877,697	\$710,939	\$396,150	\$1,107,089	\$10,453,283	\$7,281,604	\$17,734,886
2. (Less) Claims in Excess of ISL ⁽²⁾	\$586,773	\$0	\$0	\$0	\$586,773	\$0	\$0	\$0	\$0	\$0	\$0	\$586,773	\$0	\$586,773
3. Experience Period Net Paid Claims	\$7,018,685	\$2,508,588	\$984,288	\$2,651,766	\$13,163,328	\$2,136,886	\$740,811	\$2,877,697	\$710,939	\$396,150	\$1,107,089	\$9,866,510	\$7,281,604	\$17,148,114
4. Trend Factor (16 Months)	1.081	1.081	1.040	1.136		1.136	1.136		1.060	1.060				
5. Annual Trend ⁽³⁾	6.0%	6.0%	3.0%	10.0%		10.0%	10.0%		4.5%	4.5%				
6. Trended Paid Claims	\$7,585,722	\$2,711,256	\$1,023,855	\$3,011,102	\$14,331,935	\$2,426,451	\$841,197	\$3,267,648	\$753,912	\$420,096	\$1,174,008	\$10,766,085	\$8,007,506	\$18,773,591
7. Experience Period Lives (1 mo. lag)	459	116	305	305	880	404	75	479	478	366	843			
8. Trended Exp. Per Claims (per fee)	\$16,518	\$23,390	\$3,358	\$9,875		\$6,007	\$11,228		\$1,579	\$1,148				
9. Projected Current Year Average Lives	459	110	315	312	884	399	70	469	470	376	846			
10. Exp. Claims: July 1, 2017 - July 1, 2018	\$7,581,593	\$2,572,867	\$1,057,713	\$3,081,874	\$14,294,047	\$2,396,915	\$785,991	\$3,182,905	\$741,941	\$431,770	\$1,173,711	\$10,720,449	\$7,930,215	\$18,650,664
11. Benefit Adjustments ⁽⁴⁾	0.9810	0.9810	1.0000	0.9120		0.9410	0.9410		1.0000	1.0000				
12. Benefit Adj. Claims	\$7,437,542	\$2,523,983	\$1,057,713	\$2,810,669	\$13,829,907	\$2,255,497	\$739,617	\$2,995,114	\$741,941	\$431,770	\$1,173,711	\$10,434,981	\$7,563,752	\$17,998,733
13. Admin: July 1, 2017 - July 1, 2018 ⁽⁵⁾	\$220,320	\$52,934	\$85,882	\$54,886	\$414,021	\$0	\$0	\$0	\$29,779	\$23,823	\$53,603	\$250,099	\$217,524	\$467,623
14. Network Access Fees ⁽⁶⁾	\$90,056	\$21,582	\$0	\$0	\$111,638	\$0	\$0	\$0	\$0	\$0	\$0	\$90,056	\$21,582	\$111,638
15. ACA Fees - Transitional Reinsurance ⁽⁷⁾	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16. SL Exp: July 1, 2017 - July 1, 2018 ⁽⁸⁾	\$783,965	\$187,878	\$0	\$0	\$971,843	\$75,306	\$24,694	\$100,000	\$0	\$0	\$0	\$859,271	\$212,572	\$1,071,843
17. Est Tot Cost: 2017 - 2018 Fiscal Year	\$8,531,883	\$2,786,376	\$1,143,595	\$2,865,555	\$15,327,409	\$2,330,803	\$764,311	\$3,095,114	\$771,720	\$455,594	\$1,227,314	\$11,634,406	\$8,015,431	\$19,649,836
18. 2016 - 2017 Fiscal Year: Aon Renewal Projection					\$14,005,598			\$3,073,262			\$1,249,657			\$18,328,517
19. Change (\$)					\$1,321,811			\$21,852			(\$22,343)			\$1,321,319
20. Change (%)					9.4%			0.7%			-1.8%			7.2%

⁽¹⁾ Rx rebates are not considered in projection

⁽²⁾ based on claims through February 2017

⁽³⁾ based on claims through February 2017

⁽⁴⁾ Aon Consulting Winter 2016/2017 Health Care Trend Survey

⁽⁵⁾ Rx - savings is based on 2016 Utilization and AWP and was calculated by comparing the 2014 effective guarantees to the 2016 effective guarantees. The above estimates are projections of potential performance based on information available at the time the document was generated and do not constitute a guarantee of results. Actual results may vary based on a number of factors.

⁽⁶⁾ Medical - savings is based on assumption that ECC, Nurses, DPW and PETA move to the "Fire" plan, effective 7/1/17

^(6a) estimated - SL fee reflects \$150,000 ISL and includes cost to cover Rx under the ISL

⁽⁷⁾ PCORI fee calculated separately and cannot be part of the rate structure

⁽⁷⁾ Transitional Reinsurance Fee = \$0/member/yr

WORKERS' COMPENSATION SUMMARY

	<u>FY17</u>	<u>FY18</u>			<u>CHANGE</u>	
		<u>Per PMA (2)</u>	<u>Adj. (3)</u>	<u>Total</u>	<u>\$</u>	<u>%</u>
General Fund - HUMAN RESOURCES, Workers' Comp:						
Town Claims	\$862,185	\$1,033,000	(\$74,893)	\$958,108	\$95,923	11.13%
Admin/Commissions (4)	58,570	79,216	(5,743)	73,473	14,903	25.44%
Reserve Strengthening	0 (1)	0	0	0	0	=
Total Town	\$920,755	\$1,112,216	(\$80,636)	\$1,031,580	\$110,825	12.04%
BOE Claims	\$1,069,000	\$910,000	\$0	\$910,000	(\$159,000)	-14.87%
Admin/Commissions (4)	72,619	69,784	0	69,784	(2,835)	-3.90%
Total BOE	\$1,141,619	\$979,784	\$0	\$979,784	(\$161,835)	-14.18%
TOTAL HUMAN RESOURCES Workers' Comp	\$2,062,374	\$2,092,000	(\$80,636)	\$2,011,364	(\$51,010)	-2.47%
WPCA, Workers' Comp:						
WPCA Claims	\$70,815	\$0	\$74,893	\$74,893	\$4,078	5.76%
Admin/Commissions	4,811		5,743	5,743	932	19.38%
TOTAL WPCA Workers' Comp	\$75,626	\$0	\$80,636	\$80,636	\$5,010	6.62%
TOTAL	\$2,138,000	\$2,092,000 (5)	\$0	\$2,092,000	(\$46,000)	-2.15%

(1) Reserve strengthening, if any.

(2) Split between Town and BOE.

(3) Town further split between General Fund 92.75% and WPCA 7.25% based on FTE.

(4) Admin/Commissions allocated based on aggregate of SIF/Other and reserve strengthening, if any.



530 Preston Avenue
Meriden, CT 06450

**Town of Fairfield
Estimated Worker's Compensation Incurred Loss Budget
July 1, 2017 to July 1, 2018**

Workers' Compensation	
Town WC Claims	\$1,033,000
BOE WC Claims	\$910,000
WC Commission/SIF/Other Surcharges	\$149,000
Total Estimated WC Claims Cost	\$2,092,000
Heart and Hypertension	
Total Estimated H&H Claims Costs	\$600,000
Associated Costs	
TPA Claims Services	\$101,000
Loss Control Services	\$20,000
Excess Insurance Premium	\$170,000
Total Estimated Fixed Costs	\$291,000
Total Program Cost	
Total Estimated WC/H&H Program Costs	\$2,983,000

FY18 PENSION PROJECTION - FINAL

<u>Department</u>	<u>1310</u> <u>RETIREEES'</u>	<u>5040</u> <u>WPCA</u>	<u>8010</u> <u>BOE</u>	<u>TOTAL</u>
TOWN RETIREMENT:				
Retirement Contrib. - 52310	\$2,597,910 (a)			\$2,597,910
Retirement Contrib. - 52310		\$203,071 (a)		203,071
BOE - 58900			\$2,009,019 (b)	2,009,019
Retirement Contrib. P/F - 52311	4,280,000			4,280,000
TOTAL	\$6,877,910	\$203,071	\$2,009,019	\$9,090,000
<hr/>				
401a PENSION PLAN - 52312	\$180,000	\$20,000	\$0	\$200,000
<hr/>				
LONG-TERM DISABILITY 401a - 52313	\$48,000	\$0	\$0	\$48,000
<hr/>				
TOTAL Retirement	\$7,105,910	\$223,071	\$2,009,019	\$9,338,000

Combined Pension & OPEB Projections



hooker & holcombe

	Actual FYE 2017	Draft FYE 2018	ESTIMATED				
			FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023
P&F Pension	3.36	4.28	4.86	5.39	5.92	6.28	6.44
Town Pension	3.76	4.81	5.21	5.56	5.90	6.07	6.02
Subtotal Pension	7.12	9.09	10.07	10.95	11.82	12.35	12.46
<i>% Increase</i>		27.7%	10.8%	8.7%	7.9%	4.5%	0.9%
P&F OPEB	4.76	4.85	4.96	5.07	5.18	5.30	5.45
Town OPEB	4.48	4.70	4.82	4.93	5.04	5.15	5.29
OPEB (not BOE)	9.24	9.55	9.78	10.00	10.22	10.45	10.74
Total Funded	16.36	18.64	19.85	20.95	22.04	22.80	23.20
<i>% Increase</i>		13.9%	6.5%	5.5%	5.2%	3.4%	1.8%



OPEB PROJECTION

			<u>FY17</u>	<u>FY18</u>	<u>CHG</u>
TOWN CONTRIBUTION:					
1310	52105	Town - General Fund (a)	\$4,141,816	\$4,359,250	\$217,434
5040	52105	Town - WPCA Fund (a)	<u>340,184</u>	<u>340,750</u>	<u>566</u>
		TOTAL Town ARC	\$4,482,000	\$4,700,000	\$218,000
1310	52110	Police/Fire ARC (b)	<u>\$4,755,000</u>	<u>\$4,850,000</u>	<u>\$95,000</u>
		TOTAL TOWN CONTRIB	\$9,237,000	\$9,550,000	\$313,000
EMPLOYEE CONTRIBUTION:					
		P/F Employee Contrib. (c)	<u>\$230,000</u>	<u>\$251,000</u>	<u>\$21,000</u>
		TOTAL OPEB	<u>\$9,467,000</u>	<u>\$9,801,000</u>	<u>\$334,000</u>

(a) Split between General Fund 92.75% and WPCA 7.25%. Allocation based on FTE.

(b) Net of Police/Fire Employee Contributions

(c) Police/Fire Employee contributions 1.5% of budgeted P/F salary

Combined Pension & OPEB Projections



hooker & holcombe

	Actual FYE 2017	Draft FYE 2018	ESTIMATED				
			FYE 2019	FYE 2020	FYE 2021	FYE 2022	FYE 2023
P&F Pension	3.36	4.28	4.86	5.39	5.92	6.28	6.44
Town Pension	3.76	4.81	5.21	5.56	5.90	6.07	6.02
Subtotal Pension	7.12	9.09	10.07	10.95	11.82	12.35	12.46
<i>% Increase</i>		27.7%	10.8%	8.7%	7.9%	4.5%	0.9%
P&F OPEB	4.76	4.85	4.96	5.07	5.18	5.30	5.45
Town OPEB	4.48	4.70	4.82	4.93	5.04	5.15	5.29
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Total Funded	16.36	18.64	19.85	20.95	22.04	22.80	23.20
<i>% Increase</i>		13.9%	6.5%	5.5%	5.2%	3.4%	1.8%

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Non-recurring Capital

BUDGET MESSAGE

22809010 NON-RECURRING CAPITAL

Service Description

Non-recurring Capital projects have been identified by the Board of Education and the Town, and have been approved by the RTM. Each project that has been identified will be treated individually and as a separate and distinct project on its own. Financing of these projects is recommended through the issuance of Bond Anticipation Notes.

<u>ORG</u>	<u>OBJECT</u>	<u>PROJECT</u>	<u>AMOUNT</u>	<u>DESCRIPTION</u>
22809010	57000	018T1	\$150,000	Hulls Farm Road Bridge Design
22809010	57000	018T2	\$228,000	Burr Mansion Kitchen
22809010	57000	018T3	\$350,000	Rooster River Bank Stabilization
22809010	57000	018T4	\$150,000	H. Smith Richardson Pumping Station
22809010	57000	018T5	\$700,000	South Benson Marina Dredging
22809010	57000	018T6	\$500,000	Tomlinson Turf
22809010	57000	018B1	\$250,000	FWHS LMC HVAC Rooftop
22809010	57000	018B2	\$875,000	Tomlinson Roof
22809010	57000	018B3	\$335,000	System-wide Security
22809010	57000	018B4	\$750,000	FWHS Turf
22809010	57000	018B5	<u>\$325,000</u>	FWHS Blake Tennis Court Replacement
TOTAL			\$4,613,000	

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