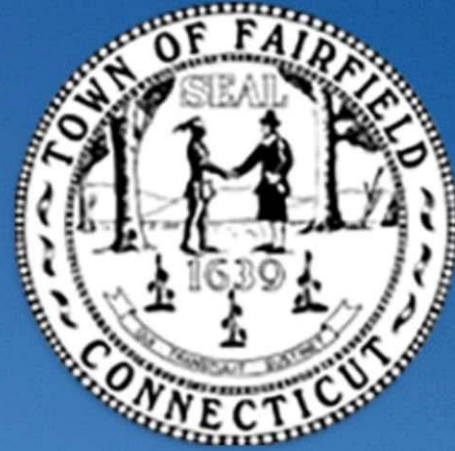


Town of Fairfield

First Selectman's
Proposed Budget
FY2025-2026



SCHEDULE OF CURRENT YEAR TAX LEVY, TAX REVENUE, PROPERTY AVAILABLE FOR TAXATION, AND MILL RATE FOR FISCAL YEARS ENDING JUNE 30, 2025 AND JUNE 30, 2026

	2025 APPROVED		2026 PROPOSED	2025 / 2026 \$ CHG	% CHG
<u>Current Year Tax Levy and Tax Revenue Required</u>					
Current Year Expenditures:					
Board of Education	\$220,221,484		\$230,040,387	\$9,818,903	4.46%
Shared Expense (Debt, WComp, Risk Mgt, Fund Bal)	\$23,795,386		\$26,469,307	\$2,673,921	11.24%
Town	<u>125,722,433</u>		<u>124,359,378</u>	<u>(1,363,055)</u>	<u>-1.08%</u>
Total Expense Budget	\$369,739,303		\$380,869,072	\$11,129,769	3.01%
Non-Tax Revenue	(\$35,526,894)		(\$38,320,898)	(2,794,004)	7.86%
Prior Year Tax, Interest, Lien Fees	<u>(5,280,027)</u>		<u>(5,009,539)</u>	270,488	<u>-5.12%</u>
Total Non-Tax Revenue	<u>(\$40,806,921)</u>		<u>(\$43,330,437)</u>	<u>(\$2,523,516)</u>	<u>6.18%</u>
Net Current Year Tax Levy Required	<u>\$328,932,382</u>		<u>\$337,538,635</u>	<u>\$8,606,253</u>	<u>2.62%</u>
Plus Credits to Taxpayers:					
Senior and Disabled Tax Credits Town	\$3,450,000		\$3,200,000	(250,000)	-7.25%
Senior and Disabled Tax Credits State	305,000		\$300,000	(5,000)	-1.64%
Assessment Appeals (Open Court Log)	<u>400,000</u>		<u>400,000</u>	<u>0</u>	<u>0.00%</u>
Total Credits	\$4,155,000		\$3,900,000	(\$255,000)	-6.14%
Reserve for Uncollected Taxes	<u>\$3,258,303</u>	-99.01%	<u>\$3,500,000</u>	<u>241,697</u>	<u>7.42%</u>
Total Credits and Reserves	<u>\$7,413,303</u>		<u>\$7,400,000</u>	<u>(\$13,303)</u>	<u>-0.18%</u>
Gross Tax Levy Required	<u>\$336,345,685</u>		<u>\$344,938,635</u>	<u>\$8,592,950</u>	<u>2.55%</u>
<u>Property Available for Taxation, Mill and Tax Rate Calculation</u>					
Assessor's Grand List as of January 31st	\$13,815,233,526		\$13,848,012,072	32,778,546	0.24%
Exemptions and Adjustments:					
Tax Exempt Properties and Exemptions	<u>(\$1,838,321,188)</u>		<u>(\$1,823,387,908)</u>	<u>14,933,280</u>	<u>-0.81%</u>
Ass'r Net Grand List before BAA Adj.	11,976,912,338		12,024,624,164	47,711,826	0.40%
BAA Adjustment & Other	<u>(11,511,459)</u>		<u>(10,000,000)</u>	<u>1,511,459</u>	<u>-13.13%</u>
BAA Net Grand List	\$11,965,400,879		\$12,014,624,164	49,223,285	0.41%
Supplemental Motor Vehicle	\$90,000,000		\$112,000,000	22,000,000	24.44%
Property Available for Ass'mnt	<u>\$12,055,400,879</u>		<u>\$12,126,624,164</u>	<u>\$71,223,285</u>	<u>0.59%</u>
Mill Rate	0.02790		0.02844	0.00054	1.95%
Current Year Tax Levy Assessed	<u>\$336,345,685</u>		<u>\$344,938,635</u>	<u>\$8,592,950</u>	<u>2.55%</u>

EXPENSE DRIVER SUMMARY FY26

	FY25	FY26	\$ CHG	% CHG
BOARD OF EDUCATION	<u>220,221,484</u>	<u>230,040,387</u>	<u>\$9,818,903</u>	<u>4.46%</u>
TOWN				
Salary/Wages	\$58,569,319	\$60,732,868	\$2,163,549	3.69%
Reserve for Unsettled Contracts	<u>713,875</u>	<u>1,541,692</u>	<u>827,817</u>	<u>116%</u>
Subtotal Salary/Wages/Rsrv	\$59,283,194	\$62,274,560	\$2,991,366	5.05%
OPEB (Retirees Health) *	8,961,252	8,041,123	(920,129)	-10.27%
Pension	11,646,813	13,462,196	1,815,383	15.59%
Capital Replacement	1,771,487	1,377,495	(393,992)	-22.24%
Other	22,108,230	21,578,395	(529,835)	-2.40%
ECC (Town Portion)	2,462,196	(1,479,653)	(3,941,849)	-160.09%
Paving (Public Works)	2,000,000	2,000,000	0	0.00%
Health Ins.	10,119,485	9,588,536	(530,949)	-5.25%
Fees and Pro'l Svcs	<u>7,369,776</u>	<u>7,516,726</u>	<u>146,950</u>	<u>1.99%</u>
TOTAL TOWN*	<u>125,722,433</u>	<u>124,359,378</u>	<u>(1,363,055)</u>	<u>-1.08%</u>
SHARED (TOWN & BOE)				
Risk Management	0	0	<u>0</u>	#DIV/0!
Worker's Comp	1,724,460	1,645,498	<u>(78,962)</u>	-4.58%
Supp'l Contrib. to Fund Balance	<u>0</u>	0	<u>0</u>	-
Debt Service	22,070,926	24,823,809	<u>2,752,883</u>	12.47%
TOTAL SHARED	<u>23,795,386</u>	<u>26,469,307</u>	<u>2,673,921</u>	<u>11.24%</u>
GRAND TOTAL	<u>\$369,739,303</u>	<u>\$380,869,072</u>	<u>\$11,129,769</u>	<u>3.01%</u>



REVENUE BY SOURCE

		<u>FY 2022</u> <u>ACTUAL</u>	<u>FY 2023</u> <u>ACTUAL</u>	<u>FY 2024</u> <u>ACTUAL</u>	<u>FY 2025</u> <u>BUDGET</u>	<u>FY 2026</u> <u>BUDGET</u>
GENERAL TAXES						
40000	CURRENT YEAR LEVY	307,341,183	316,005,222	323,241,482	328,932,382	337,538,635
40010	PRIOR YEARS LEVY	5,122,886	1,734,444	3,555,412	2,990,842	3,100,000
40020	INTEREST ON DELINQUENT TAXES	3,970,054	1,233,942	2,977,149	2,279,242	1,900,000
40030	LIEN FEES	10,080	7,036	11,501	9,943	9,539
40040	P.A. 12-80a PHONE ACCESS LINES	101,054	123,814	180,824	112,564	135,300
TOTAL GENERAL TAXES		\$316,545,258	\$319,104,458	\$329,966,368	\$334,324,973	\$342,683,474
LICENSES AND PERMITS						
42101	POLICE LICENSES	23,177	28,477	32,344	25,827	27,999
42104	HEALTH - FOOD SERVICE LICENSES	134,247	146,786	154,669	135,574	145,234
42105	HEALTH - ROOMING HOUSE/HOTEL/M	1,272	1,400	1,300	1,237	1,324
42106	HEALTH - SOIL TEST PERMITS	9,012	7,168	8,660	10,580	8,280
42107	HEALTH - SEPTIC PERMITS	12,388	10,904	10,880	11,261	11,391
42108	HEALTH - RENTAL OCCUPANCY CERT	15,340	11,676	11,704	12,472	12,907
42109	HEALTH - FOOD SUPERVISORY CERT	950	3,000	5,250	1,317	3,067
42110	HEALTH - BARBERS, COSMETOLOGY	18,859	18,811	20,780	18,974	19,483
42111	HEALTH - POOLS	3,980	5,248	4,128	4,277	4,452
42112	BUILDING - BUILDING PERMITS	1,806,955	2,538,847	2,351,286	1,900,000	2,200,000
42113	BUILDING - ELECTRICAL PERMITS	317,150	446,043	351,175	317,150	350,000
42114	BUILDING - PLUMBING PERMITS	168,355	268,761	167,722	198,310	200,000
42117	BUILDING - MECHANICAL PERMITS	288,275	385,770	277,462	295,000	325,000
42118	BUILDING - FIRE PROTECTION	5,863	9,243	15,841	10,000	10,000
42119	T.P.& Z. - ZONING COMPLIANCE P	52,500	52,305	51,400	57,500	52,068
42120	Z.B.A. - ZONING WAIVER PERMIT	29,000	24,405	20,900	28,700	24,768
42121	T.P.& Z. - SUBDIVISION APPLICA	1,650	600	1,500	850	1,250
42122	T.P.& Z - MAP PETITION	0	0	0	500	500
42123	T.P. & Z - SPECIAL PERMIT / EX	7,900	5,200	4,200	6,700	5,767
42128	TOWN CLERK - DOG LICENSES	2,911	3,352	3,628	3,000	3,200
42129	TOWN CLERK - SPORTING LICENSES	1,120	111	97	100	100
42130	TOWN CLERK - MARRIAGE LICENSES	4,064	3,936	2,928	2,000	3,000
42132	IWPA PERMIT FEE/SITE DIS/SCHB	80,290	94,555	0	0	0
42142	FILMING PERMITS	6,605	4,194	1,836	5,076	4,200
42143	TOWN DUMP - PERMITS	48,142	37,955	33,740	37,051	39,946
42305	ROAD OPENING FEE	33,100	34,800	28,100	36,000	32,000
42324	DOG WARDEN - DOG LICENSE FEES	8,742	10,394	10,778	9,546	10,110
42331	CONSERVATION - IWPA APPLICATIO	67,274	38,170	265,516	127,972	175,000
42333	CONSERVATION - PERMIT TIME EXT	640	320	780	2,567	1,000
42335	HEALTH - ENVIROMENTAL	1,205	664	24	718	631
42336	HEALTH - PUBLIC HEALTH	1,152	9,424	1,493	3,916	4,023
TOTAL LICENSES AND PERMITS		\$3,152,117	\$4,202,519	\$3,840,120	\$3,264,175	\$3,676,700



REVENUE BY SOURCE

		<u>FY 2022</u> <u>ACTUAL</u>	<u>FY 2023</u> <u>ACTUAL</u>	<u>FY 2024</u> <u>ACTUAL</u>	<u>FY 2025</u> <u>BUDGET</u>	<u>FY 2026</u> <u>BUDGET</u>
STATE EDUC GRANTS						
41100	EDUCATION COST SHARE	1,185,485	1,179,461	1,423,196	1,131,021	1,128,399
TOTAL STATE EDUC GRANTS		\$1,185,485	\$1,179,461	\$1,423,196	\$1,131,021	\$1,128,399
STATE GRANTS						
40033	EXEMPT FOR TOTALLY DISABLED	3,076	3,356	3,247	3,241	3,241
41131	STATE GRANT - 911	0	0	29,379	0	0
41132	STATE SUBSIDY-ECC	145,069	0	0	0	0
41134	LIBRARY - BORROWIT	8,840	13,994	17,949	14,000	14,000
41136	LOCAL CAPITAL IMPROV. PROGRAM	382,077	387,139	580,327	580,707	580,327
41137	TOWN AID ROAD FUNDS	719,916	714,583	716,487	716,487	716,487
41141	PUBLIC LIBRARY GRANT	0	0	1,442	0	1,400
41145	PEQUOT FUND	114,941	114,941	114,941	114,941	114,941
41147	MUNICIPAL REVENUE SHARE-STATE	96,747	96,747	96,747	96,747	96,747
41148	MUNI REV SHARE-SALES TAX	191,245	191,245	191,245	191,245	191,245
41151	MUNI REV SHARE-ADDL SALES TAX	0	1,224,753	1,555,417	0	0
41193	IN LIEU OF TAXES - VET EXEMPTI	103,603	91,744	73,539	65,000	66,000
41195	IN LIEU OF TAXES - STATE OWNED	19,259	0	0	0	0
41196	PILOT PROGRAM NON PROFIT ORG.	2,965,358	4,191,630	4,743,103	5,061,849	5,353,801
41203	HEALTH GRANT - NON PUBLIC SCHO	49,527	44,685	55,196	44,402	49,803
42100	FIRE-EMPG GRANT	0	46,403	35,580	31,022	34,072
TOTAL STATE GRANTS		\$4,799,659	\$7,121,220	\$8,214,598	\$6,919,641	\$7,222,064
SERVICE CHARGES						
42133	CWC APPLICATION FEE	136,903	110,560	110,250	110,560	127,000
42149	M.V. DELINQUENCY REPORTING FEE	20,020	19,514	20,148	17,952	19,894
42150	F.O.I. INCOME TAX INFORMATION	0	16,611	238	350	350
42151	POLICE - PHOTOSTATS	6,484	8,154	10,046	6,777	12,456
42311	TOWN CLERK - RECORDING FEES	415,075	221,438	197,727	220,000	195,000
42312	TOWN CLERK - CONVEYANCE TAXES	3,307,924	2,232,196	2,348,494	2,150,000	2,300,000
42313	TOWN CLERK - CERTIFIED COPIES	124,398	143,139	176,186	115,000	150,000
42314	TOWN CLERK - FILING FEES	3,340	3,430	3,730	3,000	3,500
42315	TOWN CLERK - MAP FEES	760	1,100	630	500	500
42316	TOWN CLERK - NOTARY PUBLIC	5,555	4,665	5,545	2,800	3,000
42317	RECORDING FEES - TOWN LOCIP	24,525	13,089	12,105	13,000	13,000
42319	ASSESSOR MAPS & FIELD CARDS	630	175	0	595	50
42322	DOG WARDEN - SALES & REDEMPTIO	1,045	770	960	1,048	925
42328	CONSERVATION - MAP CHARGE FEES	0	640	1,920	300	500
42332	CONSERVATION - PUBLIC HEARING	1,280	1,920	2,000	1,387	1,500
42338	TOWN DUMP - SCALE WEIGHING	2,561,287	2,733,048	2,528,031	3,170,678	3,295,000
42339	TOWN DUMP- ELECTRONICS	4,892	8,659	10,481	8,253	8,011



REVENUE BY SOURCE

		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42340	TOWN DUMP - BULKY WASTE	62,796	60,298	78,426	71,463	105,600
42341	TOWN DUMP - METAL	117,945	76,351	77,998	76,351	72,000
42342	TOWN DUMP - TIRES	1,755	1,980	2,370	1,980	2,035
42343	TOWN DUMP - FUEL OIL	0	0	20	0	0
42345	TOWN DUMP - RECYCLE REBATE	2,957	35	0	0	0
42346	TOWN DUMP- FIXED INCOME	4,118	3,344	2,739	2,800	2,600
42347	TOWN DUMP-TEXTILES	818	877	1,008	1,073	901
42348	TOWN DUMP - FACILITY USE CHARG	312,628	323,722	292,098	384,136	340,550
42350	LIBRARY - PHOTO COPY MACHINES	2,222	2,100	3,167	2,564	3,000
42351	PARK DEPT. - BEACH STICKERS	883,578	1,013,151	960,172	940,000	952,300
42352	PARK DEPT. - DAILY PARKING	293,861	333,631	410,249	285,000	345,913
42353	PARK DEPT. - BOAT DOCKAGE FEE	577,308	582,178	585,342	600,000	725,000
42354	PARK DEPT. - WINTER STORAGE	86,280	84,020	86,325	80,000	85,542
42368	FIRE MARSHAL FEES	364,941	345,277	249,963	200,000	240,000
42386	HUMAN SERVICES - MEMBER/CLASSE	3,104	69,586	85,034	78,600	85,000
42402	RECREATION - SWIM & SAIL LESSO	3,918	11,545	9,405	10,000	10,000
42403	RECREATION - PROGRAMS	33,689	177,512	175,692	140,000	140,000
42445	REC - PENFLD - SEASON LOCKER R	31,650	24,450	0	25,000	25,000
42449	REC- SAILBOAT STORAGE-PENFLD	24,542	20,969	18,853	29,000	29,000
42450	REC-SAILBOAT STORAGE-JENNINGS	61,705	51,886	53,889	57,000	57,000
42451	REC-SAILBOAT STORAGE-YYY	3,761	3,197	3,009	4,000	4,000
42462	PAR 3 - DRIVING RANGE	533	20	153	800	800
42464	PAR 3 - CARTS	3,944	4,011	4,167	3,500	4,000
42466	PAR 3 - FEES	472,777	493,980	514,667	450,000	485,000
42467	H. SMITH RICH. - SEASON TICKET	78,340	82,890	83,820	70,000	80,000
42468	H. SMITH RICH. - I.D. CARDS	197,285	195,505	187,182	210,000	210,000
42469	H. SMITH RICH. - ANNUAL LOCKER	2,500	500	75	2,000	0
42471	H. SMITH RICH. - GOLF FEES	1,475,079	1,491,281	1,486,337	1,400,000	1,550,000
42472	H. SMITH RICH. - DRIVING RANGE	158,233	141,115	189,391	315,000	350,000
42473	H. SMITH RICH. - GOLF CART REN	399,592	400,863	435,809	425,000	475,000
49002	LEASE REVENUE GASB 87	553,077	180,527	357,341	0	0
49300	WPCA IN-KIND SERVICES	0	153,865	49,404	60,945	363,272
49301	PARKING AUTHORITY ANNUAL REIMB	83,468	114,629	118,068	118,068	0
49305	PARKING AUTHORITY REVENUE	0	0	0	0	1,100,000
TOTAL SERVICE CHARGES		\$12,912,523	\$11,603,346	\$11,950,663	\$11,866,480	\$13,974,199
MISCELLANEOUS						
42356	MISC. - TOWN CLERK	3,610	4,410	5,270	3,900	4,000
42359	MISC. - T.P. & Z.	1,829	1,586	1,336	1,700	1,584
42360	MISC. - CONSERVATION (COPIES;P	347	346	206	1,680	1,000
42363	MISC. - FINANCE	74,440	132,981	7,271	42,787	45,000



REVENUE BY SOURCE

		<u>FY 2022</u> <u>ACTUAL</u>	<u>FY 2023</u> <u>ACTUAL</u>	<u>FY 2024</u> <u>ACTUAL</u>	<u>FY 2025</u> <u>BUDGET</u>	<u>FY 2026</u> <u>BUDGET</u>
42365	MISC. - TAX COLLECTOR	2,635	3,593	2,083	3,143	2,700
42369	MISC. - POLICE	8,034	519,196	695,255	706,687	708,190
42372	MISC. - ENGINEERING	11,196	9,935	8,890	9,653	10,007
42373	MISC. - PUBLIC WORKS	18,729	11,022	4,978	13,811	11,576
42374	MISC. - BUILDING	594	45	203	0	0
42375	MISC. - HEALTH	50	0	0	53,372	25,000
42378	MISC. - LIBRARY	6,272	6,798	5,565	7,500	6,000
42379	MISC. - PARK	8,236	4,947	6,555	6,512	6,579
42380	MISC. - HR- FOI	0	1,006	881	1,006	1,006
42381	MISC. - RECREATION	1,179	0	0	0	0
42385	MISC. - RETURNED CHECK FEES	5,698	4,777	3,976	4,390	4,000
49997	COVID REVENUE	117,088	0	0	0	0
49998	FEDERAL REVENUE	137,695	118,516	0	0	0
TOTAL MISCELLANEOUS		\$397,532	\$819,158	\$742,467	\$856,141	\$826,642
FINES						
42201	POLICE PARKING VIOLATION FEES	172,323	175,115	173,331	173,719	173,590
42202	POLICE - SURCHARGE ON MV VIOLA	60,366	45,135	82,365	69,992	85,000
42203	BUILDING - PENALTIES	18,650	1,000	76	5,000	5,000
42205	LIBRARY - FINES	36,462	47,158	44,366	30,000	30,000
42207	POLICE ALARM ORDINANCE	12,238	23,262	17,480	15,692	17,660
42209	AUTOMATED ENFORCEMENT	0	0	0	0	875,000
42323	DOG WARDEN - QUARANTINE FEES	140	0	0	0	47
TOTAL FINES		\$300,180	\$291,669	\$317,618	\$294,403	\$1,186,297
INTEREST						
44001	DIVIDENDS/INTEREST INCOME	615,290	3,811,771	9,007,852	9,076,930	8,300,000
44005	CHANGE IN MKT VALUATION	959,005	89,934	1,256,666	0	0
44006	CONTRA INCOME-BANK FEES	20,446	18,607	55,322	243,500	243,500
TOTAL INTEREST		\$364,160	\$3,703,230	\$10,209,196	\$8,833,430	\$8,056,500
CONTRIBUTIONS						
44008	LIBRARY - INVESTED FUNDS	119,790	114,950	0	0	0
TOTAL CONTRIBUTIONS		\$119,790	\$114,950	\$0	\$0	\$0
DISCONTINUED FUNDS						
48506	SALE OF TOWN OWNED PROPERTY	171,802	40,821	141,795	55,000	55,000
TOTAL DISCONTINUED FUNDS		\$171,802	\$40,821	\$141,795	\$55,000	\$55,000
RENTS						
41191	IN LIEU OF TAXES - HOUSING AUT	63,131	67,362	71,026	71,147	75,466
42474	PARK DEPT. - CONCESSIONS	27,177	27,743	26,937	30,000	23,495
42475	RECREATION - TENNIS CONCESSION	102,494	106,819	110,105	112,853	114,078



REVENUE BY SOURCE

		<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BUDGET</u>
42476	REC - PENFLD - CONCESSION	40,152	43,139	25,977	20,500	40,000
42477	H. SMITH RICH. - CONCESSION	60,900	62,727	64,609	67,530	68,543
42478	MARINA-GAS DOCK CONCESSION	3,586	3,766	3,345	3,700	2,500
42507	BURR MANSION RENTAL REVENUE	67,528	193,264	155,355	148,596	150,000
42508	REC -PENFIELD-J. DURRELL RENTA	209,125	238,900	234,200	210,000	227,408
42509	RECREATION - FLD/FAC RENTALS	266,218	267,711	270,183	265,000	265,000
42510	REC - PENFLD - PENFIELD #1 REN	410,427	243,783	34,925	100,000	460,000
42511	LIBRARY - ROOM RENTAL FEES	785	4,331	4,197	4,500	5,000
42512	RENTAL INCOME - TOWN PROPERTIE	51,000	51,000	51,000	51,000	51,000
42512	RENTAL INCOME - TOWN PROPERTIE	19,504	53,451	22,648	177,949	14,906
42512	RENTAL INCOME - TOWN PROPERTIE	40,229	38,314	39,463	40,650	41,869
42512	RENTAL INCOME - TOWN PROPERTIE	7,840	0	0	0	0
42512	RENTAL INCOME - TOWN PROPERTIE	5,292	5,292	2,646	0	0
42512	RENTAL INCOME - TOWN PROPERTIE	57,554	58,818	58,917	68,500	65,750
42512	RENTAL INCOME - TOWN PROPERTIE	11,100	11,100	11,100	11,100	11,100
42512	RENTAL INCOME - TOWN PROPERTIE	2,982	2,982	2,982	2,982	2,982
42512	RENTAL INCOME - TOWN PROPERTIE	76,333	76,500	84,000	82,000	0
42514	LEASE INCOME-COMMUNICATION TOV	145,745	143,469	32,393	22,937	0
42514	LEASE INCOME-COMMUNICATION TOV	0	0	52,428	0	57,335
42514	LEASE INCOME-COMMUNICATION TOV	131,712	137,136	169,971	168,705	174,871
42514	LEASE INCOME-COMMUNICATION TOV	109,829	115,320	121,087	127,157	133,243
42514	LEASE INCOME-COMMUNICATION TOV	39,668	40,858	42,084	43,347	44,647
42514	LEASE INCOME-COMMUNICATION TOV	30,604	30,604	30,604	30,604	30,604
49302	PARKING AUTHORITY LEASE	235,613	250,000	333,282	333,282	0
TOTAL RENTS		\$2,216,527	\$2,274,390	\$2,055,462	\$2,194,039	\$2,059,797
GRAND TOTAL		\$341,436,712	\$350,455,222	\$368,861,483	\$369,739,303	\$380,869,072



APPROPRIATION BY DEPARTMENT

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
GENERAL GOVERNMENT - ADMINISTRATIVE							
01010 FIRST SELECTMEN'S OFFICE	579,925	591,390	618,657	736,111	810,581	10.12%	74,470
01030 TOWN CLERK	596,346	585,340	577,070	629,139	641,922	2.03%	12,783
01040 FAIR TV	77,368	89,275	96,365	108,350	109,850	1.38%	1,500
01050 ADMINISTRATIVE SERVICES	84,896	82,867	143,763	73,403	281,203	283.09%	207,800
01070 REGISTRARS OF VOTERS	254,921	317,612	287,941	275,787	274,428	-0.49%	-1,359
01090 ZONING BOARD OF APPEALS	4,005	4,476	4,030	6,938	6,938	0.00%	0
01110 TOWN PLANNING & ZONING	629,267	715,520	744,670	744,575	781,948	5.02%	37,373
01130 PROBATE COURT	23,645	26,899	28,737	34,100	37,100	8.80%	3,000
01150 POLICE & FIRE RETIREMENT BOARD	0	0	0	0	0	0.00%	0
01170 EMPLOYEES RETIREMENT BOARD	0	0	0	0	0	0.00%	0
01210 HISTORIC DISTRICT COMMISSION	3,415	2,918	2,786	7,290	7,465	2.40%	175
01230 CONSERVATION	805,148	797,398	791,457	969,840	1,034,030	6.62%	64,190
01250 SHELLFISH COMMISSION	4,595	6,681	4,474	8,958	8,958	0.00%	0
01270 LEGAL SERVICES	741,040	741,989	1,022,960	850,000	825,000	-2.94%	-25,000
01290 MISCELLANEOUS CONTINGENCIES	26,494	6,400	7,555	15,000	15,000	0.00%	0
01310 RETIREE BENEFITS	19,519,406	20,052,014	20,392,052	20,881,065	21,701,319	3.93%	820,254
01320 ACTIVE EE BENEFITS	10,436,788	11,231,958	11,664,514	10,190,485	9,659,536	-5.21%	-530,949
01330 HUMAN RESOURCES	5,627,817	4,679,624	5,075,694	5,486,198	4,911,361	-10.48%	-574,837
01350 COMMUNITY & ECONOMIC DEVELOPME	283,434	325,893	334,932	368,761	446,016	20.95%	77,255
01370 HARBOR MANAGEMENT COMMISSION	21,667	22,025	22,812	24,162	24,366	0.84%	204
01390 LAND ACQUISITION COMMITTEE	0	0	0	0	0	0.00%	0
TOTAL GENERAL GOVERNMENT - ADMINISTRATIVE	\$39,720,179	\$40,280,280	\$41,820,469	\$41,410,162	\$41,577,021	0.40%	\$166,859
GENERAL GOVERNMENT - MISCELLANEOUS							
02010 CONTINGENCY	0	0	0	713,875	1,541,692	115.96%	827,817
02020 CONTRIBUTION-SURPLUS	0	0	0	0	0	0.00%	0
02073 RYASAP	21,000	21,000	21,000	21,000	21,000	0.00%	0
02110 FAMILY SERVICES - WOODFIELD	0	0	0	0	0	0.00%	0
02130 PEQUOT LIBRARY	400,000	350,000	350,000	350,000	350,000	0.00%	0
02150 FAIRFIELD COUNSELING SERVICES	175,000	175,000	175,000	175,000	175,000	0.00%	0
02170 THE DISCOVERY MUSEUM	24,000	34,500	34,500	40,000	40,000	0.00%	0
02190 GREATER BRIDGEPORT REGION COUN	0	0	0	0	0	0.00%	0
02210 AUDUBON SOCIETY	22,000	27,060	67,060	75,000	65,000	-13.33%	-10,000
02230 GREATER BRIDGEPORT TRANSIT DIS	30,000	30,000	30,000	30,000	30,000	0.00%	0
02250 FFLD MUSEUM & HIST CTR	60,000	72,000	72,000	75,000	82,500	10.00%	7,500
02270 FAIRFIELD VETERAN ADVISORY & I	0	0	0	0	0	0.00%	0
02290 SW CONNECTICUT EMS COUNCIL	0	0	0	0	0	0.00%	0
02310 SW REGIONAL MENTAL HEALTH	0	0	0	0	0	0.00%	0
02320 SW REG COMMUNICATIONS CTR	0	0	0	0	0	0.00%	0
02330 JANUS CTR YOUTH IN CRISIS	0	0	0	0	0	0.00%	0
02350 GRASMERE ON PARK	35,000	35,000	40,883	41,650	42,483	2.00%	833
02370 SULLIVAN MCKINNEY ELDER HOUSIN	15,000	22,500	19,500	7,360	6,500	-11.68%	-860



APPROPRIATION BY DEPARTMENT

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
02390 FAIRFIELD ARTS CENTER	0	0	0	0	0	0.00%	0
02410 COMMUNITY THEATRE FOUNDATION	0	0	0	0	0	0.00%	0
02430 KENNEDY CENTER	15,000	15,000	15,000	15,000	15,000	0.00%	0
02450 MILL RIVER WETLAND COMMITTEE	5,000	6,000	6,000	6,000	7,500	25.00%	1,500
02460 FAIRFIELD THEATER COMPANY	0	0	0	0	0	0.00%	0
02470 THE PILOT HOUSE	10,000	10,000	10,000	10,000	10,000	0.00%	0
02480 CTR FOR WOMEN & FAMILIES	12,000	12,000	12,000	20,000	20,000	0.00%	0
02490 SW CONSERVATION DISTRICT	25,000	25,000	25,000	25,000	25,000	0.00%	0
02510 PRIMARY	0	0	0	0	0	0.00%	0
02531 PRIVATE SCHOOL BUS TRANSPORTAT	994,577	1,097,426	1,135,062	1,314,669	1,637,891	24.59%	323,222
TOTAL GENERAL GOVERNMENT - MISCELLANEOUS	\$1,843,577	\$1,932,486	\$2,013,005	\$2,919,554	\$4,069,566	39.39%	\$1,150,012
FINANCE							
03010 FINANCE	918,325	1,004,489	1,189,208	1,258,077	1,119,320	-11.03%	-138,757
03030 PURCHASING	359,271	375,406	346,909	402,790	405,325	0.63%	2,535
03050 ASSESSOR	720,555	787,569	722,054	1,254,213	1,123,880	-10.39%	-130,333
03070 BOARD OF ASSESSMENT APPEALS	0	0	0	0	0	0.00%	0
03090 TAX COLLECTOR	612,092	620,013	667,928	673,957	708,231	5.09%	34,274
03110 INFORMATION TECHNOLOGY	1,670,902	1,978,516	2,440,247	2,359,050	2,317,575	-1.76%	-41,475
03130 BOARD OF FINANCE	120,799	125,506	136,339	170,050	175,365	3.13%	5,315
03150 UNEMPLOYMENT COMPENSATION	154,013	140,567	171,477	130,120	131,240	0.86%	1,120
TOTAL FINANCE	\$4,555,956	\$5,032,066	\$5,674,162	\$6,248,257	\$5,980,936	-4.28%	-\$267,321
PUBLIC SAFETY							
04010 FIRE	14,790,734	14,266,909	16,283,831	17,300,343	17,508,896	1.21%	208,553
04030 POLICE	16,120,165	16,267,743	17,357,750	17,706,151	18,201,497	2.80%	495,346
04050 ANIMAL CONTROL	383,607	420,518	426,214	405,548	422,918	4.28%	17,370
04070 STREET LIGHTS	470,019	465,007	518,018	530,068	578,280	9.10%	48,212
04090 HYDRANT & WATER SERVICES	1,857,191	1,901,898	1,878,713	2,200,000	1,825,000	-17.05%	-375,000
04110 EMERGENCY MANAGEMENT	149,354	1,825,671	2,291,864	2,619,436	2,684,017	2.47%	64,581
04150 ECC	1,301,455	0	0	0	0	0.00%	0
TOTAL PUBLIC SAFETY	\$35,072,524	\$35,147,746	\$38,756,390	\$40,761,546	\$41,220,608	1.13%	\$459,062
PUBLIC WORKS							
05011 PUBLIC WORKS - ADMINISTRATION	367,448	385,241	398,926	402,962	458,702	13.83%	55,740
05030 PUBLIC WORKS - OPERATIONS	10,679,309	12,489,490	12,411,284	13,394,698	13,214,086	-1.35%	-180,612
05040 FLOOD & EROSION CONTROL	0	0	0	0	0	0.00%	0
05050 BUILDING	807,884	638,498	708,410	786,335	799,112	1.62%	12,777
05070 ENGINEERING	767,273	829,486	928,002	1,081,350	852,125	-21.20%	-229,225
05080 CAPITAL PROJECTS/OPS	0	0	0	0	515,847	0.00%	515,847
TOTAL PUBLIC WORKS	\$12,621,914	\$14,342,714	\$14,446,622	\$15,665,345	\$15,839,872	1.11%	\$174,527
HEALTH & WELFARE							
06010 HEALTH	3,181,258	3,379,809	3,502,833	3,675,344	3,892,817	5.92%	217,473



APPROPRIATION BY DEPARTMENT

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
06050 HUMAN SERVICES	573,832	673,981	726,981	822,728	875,559	6.42%	52,831
06070 SOLID WASTE & RECYCLING	3,920,633	4,412,682	4,398,208	5,213,648	5,538,151	6.22%	324,503
TOTAL HEALTH & WELFARE	\$7,675,724	\$8,466,472	\$8,628,022	\$9,711,720	\$10,306,527	6.12%	\$594,807
CULTURE & RECREATION							
07010 LIBRARY - MAIN	3,733,625	3,786,042	3,897,375	4,107,857	4,213,685	2.58%	105,828
07030 PENFIELD PAVILION COMPLEX	202,750	192,275	171,863	193,301	294,320	52.26%	101,019
07050 RECREATION DEPARTMENT	904,696	896,185	957,775	972,523	1,027,099	5.61%	54,576
07070 WATERFRONT	491,688	600,401	549,042	574,896	625,223	8.75%	50,327
07080 PARKS DEPARTMENT	1,958,571	1,952,466	1,803,531	2,165,169	2,017,530	-6.82%	-147,639
07090 MARINA	311,036	260,797	272,090	299,273	313,896	4.89%	14,623
07113 SMITH RICHARDSON GOLF COURSE	1,843,658	2,187,096	2,200,926	2,270,672	2,333,593	2.77%	62,921
TOTAL CULTURE & RECREATION	\$9,446,023	\$9,875,261	\$9,852,602	\$10,583,691	\$10,825,346	2.28%	\$241,655
BOARD OF EDUCATION							
08010 BOE BUDGET	191,544,865	202,331,001	210,163,445	220,221,484	230,040,387	4.46%	9,818,903
08020 TEACHER RETIREMENT CONTRIBUTIO	0	0	0	0	0	0.00%	0
TOTAL BOARD OF EDUCATION	\$191,544,865	\$202,331,001	\$210,163,445	\$220,221,484	\$230,040,387	4.46%	\$9,818,903
DEBT SERVICE							
10030 DEBT SERVICE	26,206,458	32,041,196	34,154,719	22,070,926	20,823,809	-5.65%	-1,247,117
TOTAL DEBT SERVICE	\$26,206,458	\$32,041,196	\$34,154,719	\$22,070,926	\$20,823,809	-5.65%	-\$1,247,117
OTHER FINANCING USES							
11010 TRANSFERS OUT	9,180,000	0	306,329	0	0	0.00%	0
11030 HEALTH & WELFARE SERVICES	106,192	144,293	143,957	146,618	185,000	26.18%	38,382
11110 AUTH. APPROP. FROM SURPLUS	0	0	0	0	0	0.00%	0
TOTAL OTHER FINANCING USES	\$9,286,192	\$144,293	\$450,286	\$146,618	\$185,000	26.18%	\$38,382
GENERAL FUND EXPENSE							
99999 GENERAL FUND EXPENSE	25,712	12,321	0	0	0	0.00%	0
TOTAL GENERAL FUND EXPENSE	\$25,712	\$12,321	\$0	\$0	\$0	0.00%	\$0
TOTAL GENERAL FUND	\$337,999,123	\$349,605,836	\$365,959,720	\$369,739,303	\$380,869,072	3.01%	\$11,129,769



APPROPRIATION BY DEPARTMENT

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
123 ECC	\$0	\$2,258,105	\$3,529,006	\$3,959,441	\$1,817,463	4.88%	\$193,403
126 FIRE	\$193,250	\$228,597	\$300,727	\$425,000	\$102,330	9.96%	\$42,330
130 WATER POLLUTION CONTROL /	\$5,670,970	\$8,112,376	\$10,286,016	\$10,484,594	\$2,389,280	14.80%	\$1,551,414

**APPROPRIATION BY OBJECT**

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	37,857,193	37,531,349	40,191,001	42,174,821	44,063,272	4.48%	1,888,451
51030 PART-TIME PAYROLL	1,642,439	1,690,298	1,903,958	2,243,919	2,381,798	6.14%	137,879
51040 PART-TIME PAYROLL - SPECIAL PO	142,495	170,001	189,493	171,000	174,324	1.94%	3,324
51050 OVERTIME EARNINGS	1,825,775	1,765,662	1,810,803	1,848,996	1,889,064	2.17%	40,068
51055 OVERTIME EARNINGS - REPLACEMEN	1,443,493	1,113,198	1,278,880	1,212,983	1,211,212	-0.15%	-1,771
51060 OVERTIME EARNINGS - SNOW REMOV	208,571	26,186	128,853	308,314	308,314	0.00%	0
51061 OT EARNINGS-VACATION RELIEF	2,083,447	1,947,626	2,202,499	2,451,327	2,393,787	-2.35%	-57,540
51062 OT EARNINGS-SICK RELIEF	603,531	704,418	867,224	768,171	708,171	-7.81%	-60,000
51063 OTEARNINGS-INJURY RELIEF	274,394	221,587	28,477	190,000	160,000	-15.79%	-30,000
51064 OT EARNINGS-BUS/OTHER RELIEF	482,897	431,199	527,393	516,587	516,587	0.00%	0
51065 OT EARNINGS-TRAINING RELIEF	324,607	226,566	446,562	455,750	508,990	11.68%	53,240
51066 OT EARNINGS-VACANCY RELIEF	495,181	498,390	223,389	510,194	538,368	5.52%	28,174
51070 SEASONAL PAYROLL	1,143,467	1,501,165	1,529,330	1,650,320	1,685,637	2.14%	35,317
51080 TEMPORARY PAYROLL	62,120	86,919	79,190	63,000	76,000	20.63%	13,000
51090 HOLIDAY PAY	447,267	426,611	468,636	433,225	456,172	5.30%	22,947
51100 OVERTIME EARNINGS - TRAINING	349,985	469,565	393,883	374,269	399,231	6.67%	24,962
51110 PAY DIFFERENTIAL	847,668	874,361	918,447	914,747	874,873	-4.36%	-39,874
51120 CROSSING GUARDS	162,850	1,800	0	0	0	0.00%	0

**APPROPRIATION BY OBJECT**

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51150 WORK ATTENDANCE BONUS	20,976	20,782	26,914	35,142	32,518	-7.47%	-2,624
51160 LONGEVITY BONUS	75,200	65,600	63,800	71,600	72,400	1.12%	800
51170 SECRETARIAL SERVICES (MINUTES)	24,314	25,734	27,572	31,990	31,350	-2.00%	-640
51180 FRINGE-DEF COMP TOWN MATCH	21,000	21,000	23,774	26,000	27,000	3.85%	1,000
52100 HEALTH SELF-INSURANCE	10,376,207	11,172,707	11,602,767	11,119,485	12,088,536	8.71%	969,051
52101 SUPPL CONTRIB HEALTH INSURANCE	0	0	0	-1,000,000	-2,500,000	150.00%	-1,500,000
52105 OPEB HEALTH-TOWN RETIREES	3,824,597	3,866,518	3,302,625	3,051,949	2,259,493	-25.97%	-792,456
52110 OPEB HEALTH - PF RETIREES	5,460,000	5,596,727	5,913,083	5,909,303	5,781,630	-2.16%	-127,673
52120 LIFE INSURANCE	245,581	243,535	245,341	269,000	269,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	1,917,669	1,905,799	2,027,188	2,142,964	2,250,800	5.03%	107,836
52310 RETIREMENT CONTRIB-TOWN	3,443,418	2,957,701	3,044,459	3,005,091	3,330,065	10.81%	324,974
52311 RETIREMENT CONTRIB- POL & FIRE	6,006,042	6,669,099	7,045,749	7,650,272	8,980,218	17.38%	1,329,946
52312 RETIREMENT CONTRIB-401a	458,209	621,630	717,652	916,450	1,027,513	12.12%	111,063
52313 LONG TERM DISABILITY-401a	64,476	76,126	104,153	75,000	124,400	65.87%	49,400
52510 UNEMPLOYMENT COMPENSATION	148,353	134,907	165,382	125,000	125,000	0.00%	0
53000 INFORMATION TECHNOLOGY	510,555	562,354	619,638	797,762	833,941	4.54%	36,179
53200 FEES AND PROFESSIONAL SERVICES	5,721,586	5,890,057	6,258,521	7,519,776	7,666,726	1.95%	146,950
53205 FEES & PROF SVCS-FAIRTV	77,160	88,186	96,365	107,000	108,500	1.40%	1,500

**APPROPRIATION BY OBJECT**

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
53210 PROF SERV - DISASTER RECOVERY	1,170	4,685	5,015	5,500	5,500	0.00%	0
53310 RENTAL AND STORAGE	267,245	267,373	304,205	369,278	371,805	0.68%	2,527
53410 CLAIMS HANDLING SERVICE	100,900	100,900	100,900	96,988	96,692	-0.31%	-296
54010 CONTRACTED PROPERTY SERVICES	2,888,002	2,816,296	3,051,157	3,341,542	3,533,635	5.75%	192,093
54110 UTILITIES - WATER	2,022,581	2,097,602	2,060,121	2,407,825	2,034,825	-15.49%	-373,000
54111 UTILITIES - WATER - FTC	1,880	1,818	1,886	2,800	2,800	0.00%	0
54120 UTILITIES - GAS	319,032	282,769	216,213	369,313	377,063	2.10%	7,750
54121 UTILITIES-GAS-FTC	9,767	15,035	11,062	27,720	27,720	0.00%	0
54130 UTILITIES - ELECTRIC	1,070,473	953,114	1,081,846	1,187,532	1,358,603	14.41%	171,071
54131 UTILITIES-ELECTRIC-FTC	34,159	27,560	41,925	64,071	49,601	-22.58%	-14,470
54132 UTILITIES-ELECTRIC-PPA	86,025	90,331	84,504	94,500	94,500	0.00%	0
54133 UTILITIES-ELECTRIC-LOAN PYMT	10,417	0	0	0	0	0.00%	0
54134 UTILITIES-ELECTRIC-EV	0	14,710	14,161	15,000	25,000	66.67%	10,000
54140 HEATING FUEL	13,630	10,000	7,047	14,392	14,392	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	796,343	759,097	791,306	823,696	824,552	0.10%	856
54310 MAINT/REPAIR EQUIPMENT	279,965	298,165	285,390	325,377	308,651	-5.14%	-16,726
54320 MAINT/REPAIR OF BLDGS & GROUND	952,338	925,507	1,290,102	875,035	864,975	-1.15%	-10,060
54330 MAINT/REPAIR AUTOMOTIVE	418,940	338,576	480,069	496,950	461,950	-7.04%	-35,000

**APPROPRIATION BY OBJECT**

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
54340 MAINT/REPAIR IMPROVED ROADS	401,226	658,896	219,914	400,000	350,000	-12.50%	-50,000
54370 MATERIALS FOR MAINT/REPAIR	570,435	765,851	649,614	735,080	680,400	-7.44%	-54,680
55210 PROPERTY INSURANCE	432,944	457,757	680,602	737,108	877,898	19.10%	140,790
55220 ERRORS AND OMISSIONS & OTHER I	244,193	248,819	261,338	277,852	207,971	-25.15%	-69,881
55230 INTERSCHOLASTIC SPORTS INSURAN	56,912	0	0	0	0	0.00%	0
55240 LIABILITY INSURANCE	1,112,729	1,146,953	1,089,707	1,190,539	1,208,448	1.50%	17,909
55300 COMMUNICATIONS	649,169	662,220	693,145	721,476	756,210	4.81%	34,734
55301 COMMUN-CMED	71,728	71,398	73,498	74,217	74,792	0.77%	575
55400 ADVERTISING	19,508	10,300	15,741	34,100	35,290	3.49%	1,190
55600 LAUNDRY AND LINEN	14,470	19,009	13,709	18,452	18,760	1.67%	308
56100 PRINTING, BINDING & PHOTOGRAPH	212,251	220,505	238,016	221,590	226,649	2.28%	5,059
56110 OFFICE SUPPLIES	102,616	104,915	104,734	123,350	126,488	2.54%	3,138
56120 CLOTHING AND DRY GOODS	474,883	440,407	593,890	460,195	457,690	-0.54%	-2,505
56130 CLEANING AND JANITORIAL SUPPLI	134,976	145,782	151,292	157,600	166,914	5.91%	9,314
56140 SPECIAL DEPARTMENTAL SUPPLIES	677,273	624,210	628,822	660,128	637,200	-3.47%	-22,928
56145 SPEC DEPT SUPL-FAIRTV	208	1,089	0	1,350	1,350	0.00%	0
56150 POSTAGE	93,563	106,985	109,329	115,098	122,319	6.27%	7,221
56160 TACTICAL EQUIP & SUPPLIES	0	0	0	0	82,000	0.00%	82,000

**APPROPRIATION BY OBJECT**

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
56180 LIBRARY MATERIALS	511,861	560,508	568,937	600,000	600,000	0.00%	0
57000 CAPITAL OUTLAY	995,787	1,812,008	1,922,627	1,691,487	1,297,495	-23.29%	-393,992
57002 CAPITAL - ASPHALT PAVING	790,389	2,209,545	1,723,901	2,000,000	2,000,000	0.00%	0
57003 CAPITAL - SIDEWALK MAINTENANCE	73,050	117,451	96,093	80,000	80,000	0.00%	0
58010 CONTINGENCY	26,494	6,400	7,555	728,875	1,556,692	113.57%	827,817
58020 WC/LOSS PREVENTION	20,000	20,000	21,133	19,225	19,166	-0.31%	-59
58100 EDUCATIONAL AND MEMBERSHIPS	167,430	236,907	285,777	249,835	275,115	10.12%	25,280
58110 TRAINING	116,015	146,335	379,685	233,000	210,087	-9.83%	-22,913
58120 TRAVEL AND MEETINGS	47,025	57,244	53,154	72,215	77,289	7.03%	5,074
58190 VETERAN'S SERVICES	4,293	4,250	4,389	4,420	4,420	0.00%	0
58200 SOCIAL SERVICE PAYMENTS	35,494	36,372	35,492	34,000	34,000	0.00%	0
58500 CONTRIBUTIONS TO OTHER AGENCIE	1,949,769	2,076,779	2,156,962	2,352,297	2,712,874	15.33%	360,577
58600 REDEMPTION OF BONDS	19,424,559	17,472,549	14,875,549	14,877,023	17,221,775	15.76%	2,344,752
58610 INTEREST EXPENSE	6,151,624	6,370,215	6,951,246	7,043,903	7,452,034	5.79%	408,131
58760 SR CTR PROGRAMMING	0	9,579	41,612	40,000	43,000	7.50%	3,000
58800 MISC EXPENSES	0	560	0	0	0	0.00%	0
58821 BURR MANSION	20,445	76,661	83,989	87,212	92,935	6.56%	5,723
58822 ARTS COMMISSION	0	0	2,742	1,000	15,000	1,400.00%	14,000

**APPROPRIATION BY OBJECT**

	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58900 B.O.E. BUDGET	191,544,865	202,331,001	210,163,445	220,221,484	230,040,387	4.46%	9,818,903
58920 RISK MGT FUND-CLAIMS	850,000	0	0	0	0	0.00%	0
58930 HEART & HYPERTENSION	549,162	510,143	521,303	629,610	0	-100.00%	-629,610
58940 WORKERS COMPENSATION	1,682,185	1,468,790	1,604,400	1,724,460	1,645,498	-4.58%	-78,962
58950 TRANSFERS OUT	9,680,000	9,776,222	14,636,471	2,462,196	-1,479,653	-160.09%	-3,941,849
59080 CAPITALIZATION EXP	0	0	0	0	-366,575	0.00%	-366,575
59995 FEMA- EXPENSE	0	12,321	0	0	0	0.00%	0
59997 COVID	24,000	0	0	0	0	0.00%	0
TOTAL GENERAL FUND	\$337,999,123	\$349,605,836	\$365,959,720	\$369,739,303	\$380,869,072	3.01%	\$11,129,769



First Selectman's Office

Description

The First Selectman is the full-time Chief Executive Officer and Chief Elected Official of the Town. All Town departments report directly or indirectly to the First Selectman. The First Selectman is the Town's representative and signatory. The First Selectman recommends initiatives to address the Town's programmatic and infrastructure needs. The First Selectman is charged with declaring and coordinating the Town's response to local public emergencies, promoting economic development initiatives, and coordinating town projects.

The Office of the First Selectman provides leadership and administrative guidance to Town employees, boards and commissions, while overseeing expenditures and public relations for Town government.

Budget Summary

The budget for FY25 transferred a constituent relations coordinator from the Administrative Services department and included a new Communications Director position.



FIRST SELECTMEN'S OFFICE

BUDGET REQUEST 01010	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	460,269	468,019	500,408	483,460	654,750	35.43%	171,290
51030 PART-TIME PAYROLL	24,000	26,400	22,154	148,020	75,844	-48.76%	-72,176
51170 SECRETARIAL SERVICES (MINUTES)	3,520	3,150	3,555	2,940	0	-100.00%	-2,940
51180 FRINGE-DEF COMP TOWN MATCH	3,000	3,000	3,000	3,000	3,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	36,219	36,845	39,763	40,291	57,387	42.43%	17,096
53200 FEES AND PROFESSIONAL SERVICE	0	0	0	1,500	1,500	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	-419	29	0	100	100	0.00%	0
55300 COMMUNICATIONS	2,614	3,160	1,932	3,000	3,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	1,917	1,187	2,048	2,000	2,000	0.00%	0
56110 OFFICE SUPPLIES	1,244	1,203	924	2,500	2,500	0.00%	0
56150 POSTAGE	358	323	1,483	500	500	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	37,148	37,472	38,077	38,800	0	-100.00%	-38,800
58110 TRAINING	0	0	0	3,000	3,000	0.00%	0
58120 TRAVEL AND MEETINGS	10,055	10,603	5,313	7,000	7,000	0.00%	0
TOTAL FIRST SELECTMEN'S OFFICE	\$579,925	\$591,390	\$618,657	\$736,111	\$810,581	10.12%	\$74,470

PERSONNEL SUMMARY

1010 FIRST SELECTMAN'S OFFICE

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
CHIEF ADMIN OFFICER	NONU-DH	1.00	131,118	1.00	170,000
DEPUTY CHIEF OF STAFF	NONU-DH	1.00	82,989	1.00	95,000
COMMUNICATIONS DIRECTOR	NONU-DH			1.00	98,500
CHIEF OF STAFF	NONU-DH	1.00	116,914	1.00	135,000
FIRST SELECTMAN	DH-EL	<u>1.00</u>	<u>152,439</u>	<u>1.00</u>	<u>156,250</u>
TOTAL FULL TIME		4.00	483,460	5.00	654,750
<u>PART TIME</u>					
SELECTMAN/WOMAN		2.00	24,000	2.00	24,000
CONSTITUENT RELATIONS COORDINATOR		1.00	30,420	1.00	35,490
INTERNS				1.00	16,354
COMMUNICATIONS DIRECTOR		<u>1.00</u>	<u>93,600</u>	<u>1.00</u>	<u>0</u>
TOTAL PART TIME		4.00	148,020	5.00	75,844



Town Clerk

Description

The Town Clerk's office is the hub of Town Government, preserving and protecting town records as required by law and providing a wide range of services and information to the public. The recording of land records is a vital function of local government. The Town Clerk provides a valuable service to attorneys, title companies, lenders and our residents ensuring the proper encumbrances of property.

The Town Clerk is the Registrar of Vital Statistics and responsible for birth, marriage and death records as well as issuing associated permits and licenses. We also issue thousands of dog licenses and sporting licenses. Absentee ballots and referendum and primary petitions are issued by the Town Clerk's Office. As Clerk of the RTM, the Town Clerk publishes notices of meetings, compiles and distributes the Warning and background material. We record the votes and keep the Code Book of Town ordinances up to date. The office posts all meeting notices, agendas and minutes for all Town boards, commissions, subcommittees and temporary building committees to the calendars.

Highlights and Goals

We tracked, accounted for and issued over 3,500 vital records. We recorded the appointments of over 100 notaries public, filed over 100 liquor permits, recorded over 50 subdivision and record maps and 140 trade name certificates. We licensed over 3,400 dogs. In FY23, the Town Clerk's Office deposited over \$2.6 million into the Town's General Fund.

We have undertaken several projects to make more records accessible Online. All Record Maps are now available Online. The Grantor/Grantee indexes back to 1948 and land record document images are now available back to 1972. Securing state grant funds has reduced the cost of these projects in the operating budget. The property fraud alert system through our records management system has gained in popularity, providing some peace of mind to our homeowners.

Our goal is to accurately record and safeguard the documents that affect properties and vital statistics, making them easily accessible to the public. We are a supportive link to the community by providing information to our users about government policy, structure, election laws and Fairfield in general. We strive to maintain the level of service we expect as residents at a cost that is fair and reasonable. In FY26, our goals include more automation and digitization of the handwritten general indexes as well as the continuation of back-scanning land records and vital records.



TOWN CLERK

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42128 TOWN CLERK - DOG LICENSES	2,911	3,352	3,628	3,000	3,200	6.67%	200
42129 TOWN CLERK - SPORTING LICENSES	1,120	111	97	100	100	0.00%	0
42130 TOWN CLERK - MARRIAGE LICENSES	4,064	3,936	2,928	2,000	3,000	50.00%	1,000
42311 TOWN CLERK - RECORDING FEES	415,075	221,438	197,727	220,000	195,000	-11.36%	-25,000
42312 TOWN CLERK - CONVEYANCE TAXES	3,307,924	2,232,196	2,348,494	2,150,000	2,300,000	6.98%	150,000
42313 TOWN CLERK - CERTIFIED COPIES	124,398	143,139	176,186	115,000	150,000	30.43%	35,000
42314 TOWN CLERK - FILING FEES	3,340	3,430	3,730	3,000	3,500	16.67%	500
42315 TOWN CLERK - MAP FEES	760	1,100	630	500	500	0.00%	0
42316 TOWN CLERK - NOTARY PUBLIC	5,555	4,665	5,545	2,800	3,000	7.14%	200
42317 RECORDING FEES - TOWN LOCIP	24,525	13,089	12,105	13,000	13,000	0.00%	0
42356 MISC. - TOWN CLERK	3,610	4,410	5,270	3,900	4,000	2.56%	100
TOTAL TOWN CLERK	\$3,893,282	\$2,630,865	\$2,756,340	\$2,513,300	\$2,675,300	6.45%	\$162,000



TOWN CLERK

BUDGET REQUEST 01030	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	464,426	467,798	445,365	480,087	492,758	2.64%	12,671
51050 OVERTIME EARNINGS	446	1,355	1,286	2,000	2,000	0.00%	0
51160 LONGEVITY BONUS	4,400	4,400	3,400	3,400	3,400	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	0	0	200	1,000	1,000	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	33,988	35,482	33,240	36,352	35,964	-1.07%	-388
53000 INFORMATION TECHNOLOGY	0	0	0	40,000	40,000	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	3,765	4,946	3,562	5,000	5,000	0.00%	0
53310 RENTAL AND STORAGE	4,021	3,907	3,930	4,500	4,500	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
55400 ADVERTISING	1,550	2,774	2,856	2,000	2,500	25.00%	500
56100 PRINTING, BINDING & PHOTOGRAPH	70,867	51,057	72,945	38,000	38,000	0.00%	0
56110 OFFICE SUPPLIES	1,200	1,298	1,326	1,400	1,400	0.00%	0
56150 POSTAGE	7,505	8,043	5,761	10,000	10,000	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	1,186	595	745	1,300	1,300	0.00%	0
58120 TRAVEL AND MEETINGS	1,992	2,686	1,454	3,000	3,000	0.00%	0
TOTAL TOWN CLERK	\$596,346	\$585,340	\$577,070	\$629,139	\$641,922	2.03%	\$12,783

PERSONNEL SUMMARY

1030 TOWN CLERK

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
ASST TOWN CLERK	NONU-THEA	2.00	164,737	2.00	166,656
DATA CLERK - TOWN CLK	THEA	3.00	201,102	3.00	201,102
TOWN CLERK	DH-EL	<u>1.00</u>	<u>114,248</u>	<u>1.00</u>	<u>125,000</u>
TOTAL FULL TIME		6.00	480,087	6.00	492,758



Fair TV

Goals

At the heart of FairTV’s mission is the commitment to capturing, broadcasting, re-broadcasting, and internet-streaming gavel-to-gavel coverage of regularly scheduled meetings of the Town of Fairfield. These meetings, per the FairTV charter, include:

- Representative Town Meeting
- Board of Finance
- Board of Education
- Town Plan & Zoning Commission
- Board of Selectmen
- Secondary content, covered at the discretion of the FairTV Commission.

YouTube Highlights

Commencing with the debut of our YouTube live stream on July 1, 2023, and continuing through this current year, FairTV has notched remarkable milestones on its YouTube channels.:

- An impressive average of over 15 live broadcasts per month, simultaneously aired on cable TV and YouTube with over 500 hours livestreamed.
- A creative array of YouTube content, blending recorded and live stream formats, with an outstanding monthly average of 42 videos across all three channels.
- The community response has been exceptional, with almost 60,000 views and nearly 15,000 hours watched on YouTube in the past 16 months.
- This snapshot encapsulates FairTV’s unwavering dedication to delivering high-quality, accessible, and engaging content to the Fairfield community through various platforms.

Description	FY25	FY26
Manager Fee	50,000	52,500
PT Archivist/Host/Prod Asst	25,000	20,000
Freelance Labor	30,000	34,000
Additional Software	2,000	2,000
Fees and Professional Services (53205) - Total	107,000	108,500
Special Departmental Supplies (56145)	1,350	1,350

Budget Summary

FairTV’s budget request reflects operational needs and market conditions, including a \$2,500 increase for manager fees, a \$5,000 decrease in PT Archivist/Host/Prod Asst fee and a \$2/hour raise for freelancers to stay competitive and retain talent. Adjustments cover increased meeting coverage, cost-of-living, and inflation.
The total budget increase is 1.40%, a 3.56% decrease from FY24.

Look for the FairTV logo on youtube to watch live and recorded meetings.





FAIR TV

BUDGET REQUEST 01040	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
53205 FEES & PROF SVCS-FAIRTV	77,160	88,186	96,365	107,000	108,500	1.40%	1,500
56145 SPEC DEPT SUPL-FAIRTV	208	1,089	0	1,350	1,350	0.00%	0
TOTAL FAIR TV	\$77,368	\$89,275	\$96,365	\$108,350	\$109,850	1.38%	\$1,500



Administrative Services

Description

The Town of Fairfield continues to outsource the interoffice mail and courier function to a mail delivery service company, resulting in a reduction in the operating costs while still maintaining a high level of service quality and mail safety.



ADMINISTRATIVE SERVICES

BUDGET REQUEST 01050	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51030 PART-TIME PAYROLL	24,599	22,706	83,385	0	0	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	0	0	0	0	4,000	0.00%	4,000
52200 SOCIAL SECURITY CONTRIBUTIONS	357	285	1,112	0	0	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	51,789	51,789	52,825	58,128	223,128	283.86%	165,000
53310 RENTAL AND STORAGE	6,521	7,109	4,338	11,000	11,000	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	0	0	0	600	600	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	2	4	0	200	200	0.00%	0
56110 OFFICE SUPPLIES	0	0	161	175	175	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,241	1,503	1,493	3,300	3,300	0.00%	0
56150 POSTAGE	388	-529	449	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	38,800	0.00%	38,800
TOTAL ADMINISTRATIVE SERVICES	\$84,896	\$82,867	\$143,763	\$73,403	\$281,203	283.09%	\$207,800



Registrar of Voters

Description

The Office of the Registrar of Voters is governed by State statutes and Federal election law. Although each Registrar represents one of the two major political parties, the Office operates impartially to administer fair, transparent and open elections in the interests of the over 42,000 Fairfield voters.

Registrars serve a four-year term, during which the office remains accountable to the Secretary of the State for operations and to the Town for its financial needs. The Registrar's office serves the public through two major operations — maintenance of the Registry List (Voters List) and Election Administration.

Maintaining Registry List — Adding new voters, changing the information of existing voters (name, address, political party), and making removals due to death or status changes involves daily data input, clerical filing and mass mailing of the annual canvass of voters. State policy changes have prompted a substantial increase in daily voter registration volume from the addition of Online voter registration, updates DMV procedures sending an updated voter registration application for every motor vehicle and license transaction.

Election Administration — Includes hiring and training of poll workers for ten municipal districts/ eleven state districts and counting of early voting and absentee ballots; direction and oversight of Election Day operations; purchasing supplies; maintaining 7 scanner type tabulators and the State mandated handicapped voter system; storage of used ballots and destruction following the CT State Library retention guidelines.

In addition, the R.O.V. disseminates Town voter information to Town departments and the public, responds to numerous requests from town residents who wish to identify and contact their elected representatives, and answers inquiries from the public that are not related to the office.

Budget Summary

Money for expected August primaries are captured in the contingency account. The office staff is comprised of part time registrars, deputies, and assistant registrars.



REGISTRARS OF VOTERS

BUDGET REQUEST 01070	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	71,051	70,808	49,443	0	0	0.00%	0
51030 PART-TIME PAYROLL	80,777	81,672	77,892	76,876	160,209	108.40%	83,333
51050 OVERTIME EARNINGS	2,905	5,479	1,079	3,502	0	-100.00%	-3,502
51070 SEASONAL PAYROLL	51,546	89,214	96,031	129,354	60,250	-53.42%	-69,104
51160 LONGEVITY BONUS	800	800	1,000	0	0	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	11,680	12,143	10,334	6,350	6,772	6.65%	422
53200 FEES AND PROFESSIONAL SERVICE	4,200	5,153	5,544	5,745	4,607	-19.81%	-1,138
53310 RENTAL AND STORAGE	0	0	0	300	0	-100.00%	-300
54310 MAINT/REPAIR EQUIPMENT	6,690	7,000	7,000	7,600	0	-100.00%	-7,600
55400 ADVERTISING	0	0	0	250	0	-100.00%	-250
56100 PRINTING, BINDING & PHOTOGRAPH	9,454	22,401	15,223	23,560	22,300	-5.35%	-1,260
56110 OFFICE SUPPLIES	1,530	1,492	1,829	2,000	2,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	789	1,893	1,700	2,000	2,000	0.00%	0
56150 POSTAGE	11,493	16,203	15,000	11,380	11,500	1.05%	120
58100 EDUCATIONAL AND MEMBERSHIPS	1,150	1,500	3,430	5,370	2,170	-59.59%	-3,200
58120 TRAVEL AND MEETINGS	855	1,854	2,437	1,500	2,620	74.67%	1,120
TOTAL REGISTRARS OF VOTERS	\$254,921	\$317,612	\$287,941	\$275,787	\$274,428	-0.49%	-\$1,359

PERSONNEL SUMMARY

1070 REGISTRARS OF VOTERS

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
REGISTRAR ADM SECT	THEA	0.00	0	0.00	0
<u>PART TIME</u>					
REGISTRAR OF VOTERS		2.00	76,876	6.00	151,209



Zoning Board of Appeals

Description

The Connecticut General Statutes state that in each municipality having a Zoning Commission there shall be a Zoning Board of Appeals. The Statutes empower the Zoning Board of Appeals to grant variances and special permits to hear and act upon appeals from rulings by Zoning Enforcement Officers and to grant applications for location approvals for automotive uses. The ZBA has held public hearings and acted on 130 applications this fiscal year.

Budget Summary

There is no proposed increase in the budget for FY26



ZONING BOARD OF APPEALS

BUDGET REQUEST 01090	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51170 SECRETARIAL SERVICES (MINUTES)	1,650	1,500	1,650	1,800	1,800	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	122	110	122	138	138	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	0	1,039	720	1,200	1,200	0.00%	0
55400 ADVERTISING	1,503	1,208	1,198	2,000	2,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	566	544	126	500	500	0.00%	0
56110 OFFICE SUPPLIES	0	0	0	100	100	0.00%	0
56150 POSTAGE	165	75	64	400	400	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	0	0	150	800	800	0.00%	0
TOTAL ZONING BOARD OF APPEALS	\$4,005	\$4,476	\$4,030	\$6,938	\$6,938	0.00%	\$0



Town Planning and Zoning

Description

The Fairfield Town Plan and Zoning Department assists and participates with the Town Plan and Zoning Commission and Zoning Board of Appeals in the fulfillment of their statutory responsibilities and functions.

The Department, with the Commission, administers the Plan of Conservation and Development. The Zoning and Subdivision Regulations, also known as the Comprehensive Plan, addresses the standards and controls under which land may be developed. These regulations provide for uses permitted, lot size, bulk requirements, setbacks and environmental standards which are used to promote the Town's objectives as outlined in the Plan of Development that include the CAM Program and the Federally-mandated Flood Protection regulations.

The Land-Use Permit process requires inspections and related follow-ups. Inspections and follow-ups are provided for complaints, violations of the Zoning Regulations, issuance of Special Permits, Special Exceptions, and Certificates of Zoning Compliance. The department administers the Flood Protection Regulations and Management Program in accordance with the Federal Emergency Management Agency. The department administers the Coastal Management Program consistent with State-mandated requirements.

The Code Enforcement Committee, chaired by the Town Plan and Zoning Department staff, consists of representatives from the departments of Town Plan and Zoning, Building, Health, Sewer, Engineering, Fire, Police, Economic Development and Conservation/Inland Wetlands.

Budget Summary

The total of the non-salary related line items proposed is \$41,756, which is a \$1,350 increase from FY 25. The proposed increases are \$700 for the cost of paper in our large format printer, \$500 in postage for increased cost for required large annual mailing for FEMA CRS program and \$150 for increased cost of office supplies.

The Department's revenue and expense budget requests for FY 26 utilize the average of the prior three years. What is not shown in the revenue is a 3 year average of \$360,000 in inclusionary zoning fees that support the affordable housing trust fund.



TOWN PLANNING & ZONING

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42119 T.P.& Z. - ZONING COMPLIANCE P	52,500	52,305	51,400	57,500	52,068	-9.45%	-5,432
42120 Z.B.A. - ZONING WAIVER PERMIT	29,000	24,405	20,900	28,700	24,768	-13.70%	-3,932
42121 T.P.& Z. - SUBDIVISION APPLICA	1,650	600	1,500	850	1,250	47.06%	400
42122 T.P.& Z - MAP PETITION	0	0	0	500	500	0.00%	0
42123 T.P. & Z - SPECIAL PERMIT / EX	7,900	5,200	4,200	6,700	5,767	-13.93%	-933
42359 MISC. - T.P. & Z.	1,829	1,586	1,336	1,700	1,584	-6.82%	-116
TOTAL TOWN PLANNING & ZONING	\$92,879	\$84,096	\$79,336	\$95,950	\$85,937	-10.44%	\$10,013



TOWN PLANNING & ZONING

BUDGET REQUEST 01110	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	540,130	620,309	658,965	639,310	672,629	5.21%	33,319
51030 PART-TIME PAYROLL	5,183	4,140	1,468	12,177	12,546	3.03%	369
51050 OVERTIME EARNINGS	430	0	0	0	0	0.00%	0
51160 LONGEVITY BONUS	400	1,400	1,400	1,400	1,400	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	1,800	2,550	3,000	2,800	2,800	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	40,135	46,343	47,779	47,482	49,817	4.92%	2,335
53200 FEES AND PROFESSIONAL SERVICE	31,886	29,703	23,172	29,456	29,456	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	783	765	179	0	0	0.00%	0
55300 COMMUNICATIONS	0	944	373	500	500	0.00%	0
55400 ADVERTISING	1,877	940	554	2,000	2,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	1,079	1,203	1,394	1,300	2,000	53.85%	700
56110 OFFICE SUPPLIES	928	758	760	850	1,000	17.65%	150
56140 SPECIAL DEPARTMENTAL SUPPLIES	386	819	352	500	500	0.00%	0
56150 POSTAGE	2,151	2,371	2,699	2,250	2,750	22.22%	500
58100 EDUCATIONAL AND MEMBERSHIPS	1,010	2,245	1,120	2,400	2,400	0.00%	0
58120 TRAVEL AND MEETINGS	90	30	455	1,150	1,150	0.00%	0
TOTAL TOWN PLANNING & ZONING	\$629,267	\$715,520	\$744,670	\$744,575	\$781,948	5.02%	\$37,373

PERSONNEL SUMMARY

1110 TOWN PLANNING AND ZONING

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
ASST DIRECT TPZ	PETA	1.00	121,058	1.00	131,322
ZONING ENFORCEMENT OFCR	PETA	1.00	115,374	1.00	125,156
INSPECTOR/ASST ZEO	PETA	1.00	104,307	1.00	113,151
SECTY A -TPZ (ADMIN SUPP)	THEA	1.00	80,709	1.00	80,709
SECTY B -TPZ (ADMIN SUPP)	THEA	1.00	70,213	1.00	70,213
TPZ DIRECT	DH	<u>1.00</u>	<u>147,649</u>	<u>1.00</u>	<u>152,078</u>
TOTAL FULL TIME		6.00	639,310	6.00	672,629
<u>PART TIME</u>					
PART TIME CLERK		1.00	12,177	1.00	12,546



Probate Court

Description

- Probating wills and the administration of the estates;
- Overseeing testamentary and living trusts;
- Determining title to real and personal property;
- Construing the meaning of wills and trusts;
- Appointing guardians for the intellectually disabled;
- Appointing conservators of the person and the estate of incapable individuals;
- Committing those suffering from mental illness, alcoholism or drug addiction to healthcare facilities;
- Removing unfit parents as guardians of their children;
- Terminating parental rights of parents who cannot fulfill their parental responsibilities;
- Appointing guardians for children without parents and for those whose parents the court must remove;
- Granting adoptions;
- Emancipating minors;
- Appointing guardians of the estate of minors;
- Awarding custody of the remains of a deceased person;
- Granting name changes;
- Quarantine and isolation orders for public health emergencies;
- Tuberculosis treatment;
- and, Removal of life support.



PROBATE COURT

BUDGET REQUEST 01130	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
53200 FEES AND PROFESSIONAL SERVICE	1,747	500	508	600	600	0.00%	0
53310 RENTAL AND STORAGE	1,487	5,593	5,643	9,000	9,000	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	940	0	0	500	500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	2,129	4,363	2,408	5,000	5,000	0.00%	0
56110 OFFICE SUPPLIES	9,452	6,640	8,890	10,000	12,000	20.00%	2,000
56150 POSTAGE	7,890	9,803	11,289	9,000	10,000	11.11%	1,000
TOTAL PROBATE COURT	\$23,645	\$26,899	\$28,737	\$34,100	\$37,100	8.80%	\$3,000



Historic District Commission

Description

The Commission conducts regular meetings on the second Thursday of each month and holds public hearings on these dates, upon proper legal notice, and calls special meetings when necessary.

The Commission:

- Keeps minutes of all meetings and files all materials relative to approval or denial of applications for Certificates of Appropriateness for public records in Fairfield Town Hall.
- Evaluates each application regarding “Historic Properties” and property in the three historic districts: Old Post Road, Southport, and Greenfield Hill, taking into consideration historical and architectural values and significance, architectural style, general design, texture and materials of the building and its features, and the relationship of the building and its features with its importance to the neighborhood. The Commission considers the extent to which alterations or repairs are to be made on existing buildings in the spirit of the architectural style and effect of the completed work on the appearance of the immediate neighborhood.
- Approves or denies the removal or demolition of existing structures, the erection of signs, and the creation of parking areas. The Commission must also be aware of any requests for zoning changes within the historic districts.
- Provides all reports required by Town, State and Federal Departments. Maintains communications with all Town Departments and people living within the historic districts.
- Meets with any interested person or group who wishes to make area studies for future districts, “Historic Properties”, or for research and educational studies.



HISTORIC DISTRICT COMMISSION

BUDGET REQUEST 01210	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51030 PART-TIME PAYROLL	0	0	0	4,120	4,293	4.20%	173
51170 SECRETARIAL SERVICES (MINUTES)	2,460	2,080	1,940	1,900	1,900	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	183	154	144	270	272	0.74%	2
55400 ADVERTISING	385	274	341	500	500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	0	0	0	200	200	0.00%	0
56110 OFFICE SUPPLIES	163	186	155	100	100	0.00%	0
56150 POSTAGE	225	223	206	200	200	0.00%	0
TOTAL HISTORIC DISTRICT COMMISSION	\$3,415	\$2,918	\$2,786	\$7,290	\$7,465	2.40%	\$175

PERSONNEL SUMMARY

1210 HISTORIC DISTRICT COMMISSION

FY25 APPROVED

FY26 REQUESTED

PART TIME

PART TIME CLERK

1.00 4,120

1.00 4,293



Conservation

Description

As established in 1964, the Conservation Commission is charged with the protection and management of natural resources in Fairfield through its Conservation Department who manages conservation open space, tidal marsh restoration, and inland wetland programs; with the Conservation Department also assisting the Shellfish Commission and Land Acquisition Commission in its program responsibilities. The Conservation Department has eight full-time employees plus seasonal and part-time staff applied to the on-going management on 46 open spaces totaling over 1,260 acres of land; the management of 200 acres of restored salt marsh and the associated tide gate and dike infrastructure; and regulating activities on approximately 8,000 acres of inland wetland regulated area. The shellfish program manages approximately 1,000 acres of shellfish grounds, maintains required boundary signs, notices, conducts commercial and recreational shellfish relays, and issuance of over 300 permits annually.

Year	CWC (FY)	IWP (FY)	Shellfish (CY)	Permit Totals	Wetlands Violations (FY)
2018	149	18	239	406	---
2019	135	12	270	417	---
2020	178	21	345	544	---
2021	148	19	380	547	---
2022	117	12	413	542	15
2023	123	15	370	508	20
2024	84	22	327	433	24
2025 *	55	16	59	Pending	27

*as of
2/18/25



CONSERVATION

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42132 IWPA PERMIT FEE/SITE DIS/SCHB	80,290	94,555	0	0	0	0.00%	0
42133 CWC APPLICATION FEE	136,903	110,560	110,250	110,560	127,000	14.87%	16,440
42328 CONSERVATION - MAP CHARGE FEES	0	640	1,920	300	500	66.67%	200
42331 CONSERVATION - IWPA APPLICATIO	67,274	38,170	265,516	127,972	175,000	36.75%	47,028
42332 CONSERVATION - PUBLIC HEARING	1,280	1,920	2,000	1,387	1,500	8.15%	113
42333 CONSERVATION - PERMIT TIME EXT	640	320	780	2,567	1,000	-61.04%	-1,567
42360 MISC. - CONSERVATION (COPIES;P	347	346	206	1,680	1,000	-40.48%	-680
TOTAL CONSERVATION	\$286,734	\$246,511	\$380,672	\$244,466	\$306,000	25.17%	\$61,534



CONSERVATION

BUDGET REQUEST 01230	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	597,185	538,303	575,298	703,971	759,668	7.91%	55,697
51030 PART-TIME PAYROLL	2,573	12,915	15,210	21,294	22,308	4.76%	1,014
51050 OVERTIME EARNINGS	10,394	4,809	9,145	7,157	7,157	0.00%	0
51070 SEASONAL PAYROLL	1,086	25,392	27,272	33,600	33,600	0.00%	0
51150 WORK ATTENDANCE BONUS	1,276	846	775	1,532	1,314	-14.23%	-218
51160 LONGEVITY BONUS	2,200	2,400	2,000	2,400	2,600	8.33%	200
51170 SECRETARIAL SERVICES (MINUTES)	0	1,200	1,900	2,700	2,700	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	43,363	39,920	42,413	52,954	56,451	6.60%	3,497
53200 FEES AND PROFESSIONAL SERVICE	52,365	36,006	18,819	22,934	22,934	0.00%	0
53310 RENTAL AND STORAGE	186	124	333	1,000	5,000	400.00%	4,000
54010 CONTRACTED PROPERTY SERVICES	23,329	23,184	31,082	29,000	29,000	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	6,776	9,949	5,784	9,148	9,148	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	14,896	6,314	10,710	18,000	18,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	10,435	13,443	12,464	13,000	13,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	16,236	24,058	14,313	18,000	18,000	0.00%	0
55300 COMMUNICATIONS	1,827	1,523	928	1,800	1,800	0.00%	0
55400 ADVERTISING	513	431	465	600	600	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	1,451	2,565	1,278	1,500	1,500	0.00%	0
56110 OFFICE SUPPLIES	1,295	2,333	1,439	3,000	3,000	0.00%	0
56120 CLOTHING AND DRY GOODS	3,111	4,326	5,265	4,500	4,500	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLI	269	177	615	1,000	1,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	11,454	11,912	9,199	12,000	10,000	-16.67%	-2,000
56150 POSTAGE	1,114	1,059	1,605	2,500	4,500	80.00%	2,000
57000 CAPITAL OUTLAY	0	28,574	0	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	1,229	4,966	2,705	4,500	4,500	0.00%	0
58120 TRAVEL AND MEETINGS	584	669	438	750	750	0.00%	0
TOTAL CONSERVATION	\$805,148	\$797,398	\$791,457	\$969,840	\$1,034,030	6.62%	\$64,190

PERSONNEL SUMMARY

1230 CONSERVATION

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
CONSERVATION CREW CHIEF	DPW	1.00	80,205	1.00	82,576
CONSERV CREWMAN	DPW	2.00	136,407	2.00	136,407
CONSERV DIRECT	DH	1.00	120,822	1.00	140,000
WETLANDS COMPLIANCE OFC	PETA	1.00	105,847	1.00	114,822
CONSERVATION ADM SEC	THEA	1.00	76,642	1.00	76,642
OPEN SPACE MANAGER	PETA	1.00	106,200	1.00	124,773
NATURAL RESOURCE SPECIALIST	PETA	<u>1.00</u>	<u>77,848</u>	<u>1.00</u>	<u>84,448</u>
TOTAL FULL TIME		8.00	703,971	8.00	759,668
<u>PART TIME</u>					
PART TIME CLERK		1.00	21,294	1.00	22,308



Shellfish Commission

Description

The Shellfish Commission manages Fairfield's shellfish resources over approximately 1,000 acres of bottom land and serves the public by protecting shellfish habitat and by increasing recreational and commercial shell fishing opportunities in Fairfield waters in accordance with the Fairfield Shellfish Management Plan. The Commission's activities comply with the public health performance standards described in the state's Shellfish Memorandum of Understanding, which regulates all shell fishing in Fairfield's waters.

While the Shellfish budget sustains the administrative activities of the Commission, the Conservation Department staff and crew provide technical support and work needed in the field. The Shellfish Commission continues to use appropriations from the dedicated shellfish permit fund to purchase and relay shellfish to its recreational clam beds. Long-term savings have been achieved through the use of Fairfield's own Natural Beds as a source of shellfish for a self-sustaining relay program to the public recreational clam beds. The Commission engages the public through information and education efforts and by conducting periodic "Clam Clinics" to introduce adults and youth to the shell fishing experience. These "Clam Clinics" have proven to be enormously successful and popular among local residents and has spurred an increase for permits that have been issued in recent years.

Additionally, recent improvements have been made to streamline the Department's internal permitting process by use of printing plastic permit cards as well as use of QR Codes for online permit purchases and confirming open/close status of the Town's recreational shellfish beds.





SHELLFISH COMMISSION

BUDGET REQUEST 01250	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51070 SEASONAL PAYROLL	0	228	0	1,100	1,100	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	1,200	1,200	1,200	1,400	1,400	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	84	70	89	123	123	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	0	1,047	446	2,000	2,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	3,311	4,135	2,739	4,335	4,335	0.00%	0
TOTAL SHELLFISH COMMISSION	\$4,595	\$6,681	\$4,474	\$8,958	\$8,958	0.00%	\$0



Legal Services

Description

The Town Attorney and Assistant Town Attorneys are legal advisors and counsel to the Town, Town departments and Town officials. The Town Attorney provides legal services in matters relating to the Town's interests and official powers and duties of Town officials except for matters covered by insurance and matters that come under the purview of the Board of Education. The Town Attorney or an Assistant Town Attorney represents the Town in court and prepare or review contracts and other instruments to which the Town is a party or in which it has an interest. Upon occasion, we seek the advice of other attorneys who possess special knowledge and expertise in specific areas of the law.

Upon the request of the Board of Selectmen, or of any other Town officer, board, commission, or authority, the Town Attorney's office furnishes written opinions on questions of law relating to the powers and duties of the official or body making such request. At the direction of the Board of Selectmen, the Town Attorney represents the Town and its officers, boards, commissions, and authorities in litigation or any other action brought by or against the Town or any Town officials. Fill pile litigation expenses are not captured in the operating fund. The categories below summarize the legal services budget.

Budget Highlights

The budget fluctuates from year to year depending on the legal needs of the Town. The Town budgets one number for its legal services budget but uses the table below to create its estimate. Within any given year, there are increases and decreases to different legal service areas based on current fiscal year experience and expected cases in the budgeted fiscal year. The legal budget numbers are developed in concert with the Town Attorney and other department heads with subject matter expertise, such as the Tax Assessor for tax appeals and the HR Director for employee/labor. The litigation against United Illuminating is anticipated to continue in FY26 and continues to be major driver in this budget. The Town anticipates an increased number of land use appeals due to increased development application activity. The Town also anticipates increased tax appeal legal costs due to the revaluation scheduled to take effect in October.

	23-24	24-25	25-26
Category			
General	13,000	120,000	120,000
Litigation	302,000	225,000	215,000
Subtotal	\$ 315,000	\$ 345,000	\$ 335,000
Conservation	5,000	25,000	35,000
Tax Appeals	220,000	140,000	150,000
Employee Labor	25,000	65,000	80,000
Charter	-	75,000	25,000
United Illuminating	-	200,000	200,000
Total	\$ 565,000	\$ 850,000	\$ 825,000



LEGAL SERVICES

BUDGET REQUEST 01270	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
53200 FEES AND PROFESSIONAL SERVICE	741,040	741,989	1,022,960	850,000	825,000	-2.94%	-25,000
TOTAL LEGAL SERVICES	\$741,040	\$741,989	\$1,022,960	\$850,000	\$825,000	-2.94%	-\$25,000



Miscellaneous Contingencies

Description

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

- Keeps minutes of all meetings and files all materials relative to approval or denial of applications for Certificates of Appropriateness for public records in Fairfield Town Hall.
- Miscellaneous costs incurred by the Town Attorneys for legal costs such as filing fees, appeal fees, sheriff's fees, transaction fees, etc.
- Payments to mediators, fact finders, arbitrators in labor contract negotiations for the Town and Board of Education;
- Other incidental costs due to labor negotiations;
- Fees for expert witnesses in court;
- Bills incurred by special committees who have no regular budget;
- Official functions approved by the Board of Selectmen.



MISCELLANEOUS CONTINGENCIES

BUDGET REQUEST 01290	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58010 CONTINGENCY	26,494	6,400	7,555	15,000	15,000	0.00%	0
TOTAL MISCELLANEOUS CONTINGENCIES	\$26,494	\$6,400	\$7,555	\$15,000	\$15,000	0.00%	\$0



Retiree Benefits

OPEB

OPEB benefits include Medical and Life Insurance for retirees. The budgeted amount is based upon the Actuarially Determined Employer Contribution. The allocation is performed by the Town's actuary.

Pension

All full-time employees are eligible for Pension benefits. Pension benefits are subject to union negotiations. The Town provides both Defined Benefit and Defined Contribution plans. The budgeted amount is based upon the Actuarially Determined Employer Contribution. The allocation is performed by the Town's actuary.



RETIREE BENEFITS

BUDGET REQUEST 01310	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	71,926	75,000	75,000	75,000	0	-100.00%	-75,000
52105 OPEB HEALTH-TOWN RETIREES	3,824,597	3,866,518	3,302,625	3,051,949	2,259,493	-25.97%	-792,456
52110 OPEB HEALTH - PF RETIREES	5,460,000	5,596,727	5,913,083	5,909,303	5,781,630	-2.16%	-127,673
52120 LIFE INSURANCE	185,001	184,284	183,593	198,000	198,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	5,738	4,370	5,738	0	0	0.00%	0
52310 RETIREMENT CONTRIB-TOWN	3,443,418	2,957,701	3,044,459	3,005,091	3,330,065	10.81%	324,974
52311 RETIREMENT CONTRIB- POL & FIRE	6,006,042	6,669,099	7,045,749	7,650,272	8,980,218	17.38%	1,329,946
52312 RETIREMENT CONTRIB-401a	458,209	621,630	717,652	916,450	1,027,513	12.12%	111,063
52313 LONG TERM DISABILITY-401a	64,476	76,126	104,153	75,000	124,400	65.87%	49,400
58800 MISC EXPENSES	0	560	0	0	0	0.00%	0
TOTAL RETIREE BENEFITS	\$19,519,406	\$20,052,014	\$20,392,052	\$20,881,065	\$21,701,319	3.93%	\$820,254



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.



ACTIVE EE BENEFITS

BUDGET REQUEST 01320	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
52100 HEALTH SELF-INSURANCE	10,376,207	11,172,707	11,602,767	11,119,485	12,088,536	8.71%	969,051
52101 SUPPL CONTRIB HEALTH INSURANC	0	0	0	-1,000,000	-2,500,000	150.00%	-1,500,000
52120 LIFE INSURANCE	60,581	59,251	61,747	71,000	71,000	0.00%	0
TOTAL ACTIVE EE BENEFITS	\$10,436,788	\$11,231,958	\$11,664,514	\$10,190,485	\$9,659,536	-5.21%	-\$530,949



Human Resources

Description

The Department of Human Resources is responsible for the following employee-related functions: Labor Relations; Personnel Administration; Employee Benefits; and Staff Services. And, based on a recent audit recommendation, the Department has updated our job descriptions to include expanded Payroll processing. Lastly, the Department is responsible for Town-wide Freedom of Information (FOIA) requests, Risk Management and Americans with Disabilities Act (ADA) compliance. 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, 170 part-time, 375 seasonal, and 500 retirees. We also have responsibility for approximately 650 Board of Education bargaining unit and exempt employees for retirement counseling and processing.

Budget Summary

The HR budget includes estimates for both operations and various insurances. Property/Casualty Insurance (liability/errors & omissions/auto/property) estimates are provided by Assured Partners, the Town's insurance consultant. The overall budget for property/casualty insurance is increasing by 5.9%. Property budget is up 19%; errors & omissions is down 25% and liability and auto are up 1.5%.

Workers compensation estimates are provided by PMA, the Town's TPA for Worker's Compensation.

The proposed budget does not appropriate a transfer to the internal service fund for risk management claims. It is expected that the balance in the internal service fund is adequate to fund next year claims.



HUMAN RESOURCES

BUDGET REQUEST 01330	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	412,013	554,708	647,483	638,185	694,540	8.83%	56,355
51030 PART-TIME PAYROLL	17,934	48,988	7,980	0	0	0.00%	0
51050 OVERTIME EARNINGS	0	0	6,616	0	0	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	30,600	42,015	47,125	47,096	51,013	8.32%	3,917
53000 INFORMATION TECHNOLOGY	25,921	37,480	21,115	36,150	36,150	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	78,254	33,260	50,110	65,000	50,000	-23.08%	-15,000
53410 CLAIMS HANDLING SERVICE	100,900	100,900	100,900	96,988	96,692	-0.31%	-296
55210 PROPERTY INSURANCE	432,944	457,757	680,602	737,108	877,898	19.10%	140,790
55220 ERRORS AND OMISSIONS & OTHER	244,193	248,819	261,338	277,852	207,971	-25.15%	-69,881
55230 INTERSCHOLASTIC SPORTS INSURANCE	56,912	0	0	0	0	0.00%	0
55240 LIABILITY INSURANCE	1,112,729	1,146,953	1,089,707	1,190,539	1,208,448	1.50%	17,909
55300 COMMUNICATIONS	52	1,779	3,270	650	650	0.00%	0
55400 ADVERTISING	4,248	0	0	6,400	6,400	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPHY	1,967	2,271	2,929	2,400	2,400	0.00%	0
56110 OFFICE SUPPLIES	1,505	2,992	3,890	2,400	2,400	0.00%	0
56150 POSTAGE	792	1,768	1,845	2,535	2,535	0.00%	0
58020 WC/LOSS PREVENTION	20,000	20,000	21,133	19,225	19,166	-0.31%	-59
58100 EDUCATIONAL AND MEMBERSHIPS	4,452	0	2,865	6,000	6,000	0.00%	0
58120 TRAVEL AND MEETINGS	55	0	84	2,600	2,600	0.00%	0
58920 RISK MGT FUND-CLAIMS	850,000	0	0	0	0	0.00%	0
58930 HEART & HYPERTENSION	549,162	510,143	521,303	629,610	0	-100.00%	-629,610
58940 WORKERS COMPENSATION	1,682,185	1,468,790	1,604,400	1,724,460	1,645,498	-4.58%	-78,962
TOTAL HUMAN RESOURCES	\$5,627,817	\$4,679,624	\$5,075,694	\$5,486,198	\$4,911,361	-10.48%	-\$574,837

PERSONNEL SUMMARY

1330 HUMAN RESOURCES		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
BENEFITS MANAGER	NONU-PETA	1.00	114,263	1.00	123,951
HUM RESOURCE ASST	NONU-THEA	1.00	78,686	1.00	78,686
HUMAN RESOURCE DIREC	DH	1.00	147,088	1.00	147,088
HUMAN RESOURCE ASST DIREC	NONU-PETA	1.00	121,059	1.00	131,323
PARALEGAL	NONU-PETA	1.00	78,686	1.00	106,746
LABOR RELATIONS SPECIALIST	NONU-PETA	<u>1.00</u>	<u>98,403</u>	<u>1.00</u>	<u>106,746</u>
TOTAL FULL TIME		6.00	638,185	6.00	694,540



Community and Economic Development

Description

The Office of Community & Economic Development develops and administers programs to stimulate and encourage economic development, revitalize and strengthen neighborhoods, facilitate and promote affordable housing and preserve and enhance the overall well-being of the community.

Budget Summary

Community Development initiatives seek to encourage homeownership, expand economic opportunities, maintain the Town's affordable housing stock, and respond to the needs of the Town's low and moderate-income populations. As an entitlement community, Fairfield receives funding from the U.S. Department of Housing and Urban Development (HUD) through the Community Development Block Grant (CDBG) Program, which the Office administers on behalf of the Town. In coordination with the Affordable Housing Committee (AHC), the Office works to encourage, promote and facilitate the development of affordable housing in Fairfield. The Office also oversees the Downtown Employee Parking Program, as well as various street scape and beautification initiatives in the central business district and other commercial corridors. The Office also serves as the fair housing agent for the Town of Fairfield.

Economic Development activities focus on business retention and expansion, business recruitment and small business development. Working with the local Economic Development Commission (EDC) and other partners, our overarching mission is to create jobs and enhance the tax base through appropriate commercial development while preserving the Town's historic character and quality of life.

Highlights and Goals

The Department provides staff support to the Economic Development Commission, Affordable Housing Committee, Fair Rent Commission and the Fairfield Arts Commission. This past year, the Department partnered with groups including the U.S. Small Business Administration to host an access to capital matchmaking event at Fairfield University. The Department continues to sponsor events in support of the small business community such as Fairfield Restaurant Week, the Annual Sidewalk Sale and the Holiday Shop & Stroll, and worked with both universities to expand on-campus marketing opportunities for local businesses. Working with the Affordable Housing Committee, the Department submitted a moratorium application to the State Department of Housing. With the newly formed Arts Commission, the Department prepared and submitted an application requesting State recognition for a downtown cultural district. The budget request includes funds to expand arts programming and public art initiatives. During its first year, the Department handled countless inquiries and seven formal complaints on behalf of the Fair Rent Commission, five of which were subsequently withdrawn or settled without need for a formal hearing.



COMMUNITY & ECONOMIC DEVELOPME

BUDGET REQUEST 01350	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	191,570	218,711	228,161	230,841	247,333	7.14%	16,492
51030 PART-TIME PAYROLL	0	0	0	0	64,000	0.00%	64,000
51050 OVERTIME EARNINGS	10	0	0	0	0	0.00%	0
51070 SEASONAL PAYROLL	7,402	8,322	15,949	12,600	12,750	1.19%	150
51160 LONGEVITY BONUS	400	0	0	600	0	-100.00%	-600
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	13,757	16,207	16,952	17,145	24,258	41.49%	7,113
53200 FEES AND PROFESSIONAL SERVICE	49,392	40,389	61,451	90,000	65,000	-27.78%	-25,000
55400 ADVERTISING	1,344	1,589	2,811	5,000	6,000	20.00%	1,000
56100 PRINTING, BINDING & PHOTOGRAPH	3,106	1,762	637	3,000	3,000	0.00%	0
56110 OFFICE SUPPLIES	559	757	699	1,500	1,500	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	966	2,089	1,295	1,500	1,500	0.00%	0
56150 POSTAGE	148	91	162	400	500	25.00%	100
57000 CAPITAL OUTLAY	10,900	32,700	0	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	1,224	1,584	1,907	1,675	1,675	0.00%	0
58120 TRAVEL AND MEETINGS	1,657	692	1,167	2,500	2,500	0.00%	0
58822 ARTS COMMISSION	0	0	2,742	1,000	15,000	1,400.00%	14,000
TOTAL COMMUNITY & ECONOMIC DEVELOPME	\$283,434	\$325,893	\$334,932	\$368,761	\$446,016	20.95%	\$77,255

PERSONNEL SUMMARY

1350 COMMUNITY AND ECONOMIC DEV

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
COMM&ECO DIRECT	DH	1.00	156,561	1.00	156,561
MARKETING COORDINATOR	PETA	<u>1.00</u>	<u>74,280</u>	<u>1.00</u>	<u>90,773</u>
TOTAL FULL TIME		2.00	230,841	2.00	247,334
<u>PART TIME</u>					
PART TIME SUPPORT		0.00	0	varies	64,000



Harbor Management Commission

Description

The Harbor Management Commission (HMC) is charged with implementing the Town's Management Plan for Southport Harbor (the Plan) adopted by the Representative Town Meeting. The Plan provides for safe and beneficial use of Southport Harbor and protects the Harbor's natural and cultural resources. Pursuant to the Plan, HMC manages the mooring and anchoring of all boats in the Harbor; reviews all proposals affecting the Harbor to determine the consistency of those proposals with the Plan and provides appropriate findings to Town, state, and federal agencies; manages the Town property known as the Lower Wharf for public use and enjoyment; acts as the Town's agent for maintaining the Harbor's federal navigation project; works cooperatively with the Harbor Master and Fairfield Police Department's Marine Unit to maintain boating safety; and conducts other duties according to Chapter 24 of the Fairfield Code (the Code), Connecticut General Statutes (CGS), and the Plan.

Pursuant to the Code and CGS, HMC has established mooring permit fees for vessels using the Harbor and an annual mooring tackle maintenance charge. All mooring permit fees and maintenance charges are deposited into the Town's Harbor Management Revolving Account (the Account), a special revenue account established by the Code. To help maintain public safety, funds from the Account are used by HMC to inspect, repair, and replace, as necessary, the boat mooring tackle used in the Harbor. Funds are used to defray a portion of the professional services (not covered by this operating budget) required for day-to-day operation of HMC, including services of the Harbor Master and HMC's consultant who is HMC's staff. The Account is also used to retain other professional services, such as engineering services that the Town is not able to provide, related to planning, design, and implementation of HMC's capital projects for Harbor improvements. Funds in the Account are accrued to defray some of the future costs of those projects.



HARBOR MANAGEMENT COMMISSION

BUDGET REQUEST 01370	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51170 SECRETARIAL SERVICES (MINUTES)	1,500	900	1,474	1,200	1,500	25.00%	300
52200 SOCIAL SECURITY CONTRIBUTIONS	112	67	109	92	96	4.35%	4
53200 FEES AND PROFESSIONAL SERVICE	18,928	19,465	20,413	20,000	20,000	0.00%	0
55300 COMMUNICATIONS	553	655	553	850	750	-11.76%	-100
55400 ADVERTISING	0	0	0	50	50	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	525	748	221	700	700	0.00%	0
56110 OFFICE SUPPLIES	15	85	0	75	75	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	1,000	1,000	0.00%	0
56150 POSTAGE	35	106	42	150	150	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	0	0	0	45	45	0.00%	0
TOTAL HARBOR MANAGEMENT COMMISSION	\$21,667	\$22,025	\$22,812	\$24,162	\$24,366	0.84%	\$204



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 require Board of Finance approval.



CONTINGENCY

BUDGET REQUEST 02010	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58010 CONTINGENCY	0	0	0	713,875	1,541,692	115.96%	827,817
TOTAL CONTINGENCY	\$0	\$0	\$0	\$713,875	\$1,541,692	115.96%	\$827,817



CONTINGENCY

BUDGET REQUEST 02010	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58010 CONTINGENCY	0	0	0	713,875	1,541,692	115.96%	827,817
TOTAL CONTINGENCY	\$0	\$0	\$0	\$713,875	\$1,541,692	115.96%	\$827,817



RYASAP

BUDGET REQUEST 02073	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	21,000	21,000	21,000	21,000	21,000	0.00%	0
TOTAL RYASAP	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	0.00%	\$0



PEQUOT LIBRARY

BUDGET REQUEST 02130	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	400,000	350,000	350,000	350,000	350,000	0.00%	0
TOTAL PEQUOT LIBRARY	\$400,000	\$350,000	\$350,000	\$350,000	\$350,000	0.00%	\$0



FAIRFIELD COUNSELING SERVICES

BUDGET REQUEST 02150	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	175,000	175,000	175,000	175,000	175,000	0.00%	0
TOTAL FAIRFIELD COUNSELING SERVICES	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	0.00%	\$0



THE DISCOVERY MUSEUM

BUDGET REQUEST 02170	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	24,000	34,500	34,500	40,000	40,000	0.00%	0
TOTAL THE DISCOVERY MUSEUM	\$24,000	\$34,500	\$34,500	\$40,000	\$40,000	0.00%	\$0



AUDUBON SOCIETY

BUDGET REQUEST 02210	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	22,000	27,060	67,060	75,000	65,000	-13.33%	-10,000
TOTAL AUDUBON SOCIETY	\$22,000	\$27,060	\$67,060	\$75,000	\$65,000	-13.33%	-\$10,000



GREATER BRIDGEPORT TRANSIT DIS

BUDGET REQUEST 02230	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	30,000	30,000	30,000	30,000	30,000	0.00%	0
TOTAL GREATER BRIDGEPORT TRANSIT DIS	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.00%	\$0



FFLD MUSEUM & HIST CTR

BUDGET REQUEST 02250	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	60,000	72,000	72,000	75,000	82,500	10.00%	7,500
TOTAL FFLD MUSEUM & HIST CTR	\$60,000	\$72,000	\$72,000	\$75,000	\$82,500	10.00%	\$7,500



GRASMERE ON PARK

BUDGET REQUEST 02350	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	35,000	35,000	40,883	41,650	42,483	2.00%	833
TOTAL GRASMERE ON PARK	\$35,000	\$35,000	\$40,883	\$41,650	\$42,483	2.00%	\$833



SULLIVAN MCKINNEY ELDER HOUSIN

BUDGET REQUEST 02370	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	15,000	22,500	19,500	7,360	6,500	-11.68%	-860
TOTAL SULLIVAN MCKINNEY ELDER HOUSIN	\$15,000	\$22,500	\$19,500	\$7,360	\$6,500	-11.68%	-\$860



KENNEDY CENTER

BUDGET REQUEST 02430	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	15,000	15,000	15,000	15,000	15,000	0.00%	0
TOTAL KENNEDY CENTER	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.00%	\$0



MILL RIVER WETLAND COMMITTEE

BUDGET REQUEST 02450	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	5,000	6,000	6,000	6,000	7,500	25.00%	1,500
TOTAL MILL RIVER WETLAND COMMITTEE	\$5,000	\$6,000	\$6,000	\$6,000	\$7,500	25.00%	\$1,500



THE PILOT HOUSE

BUDGET REQUEST 02470	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	10,000	10,000	10,000	10,000	10,000	0.00%	0
TOTAL THE PILOT HOUSE	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	0.00%	\$0



CTR FOR WOMEN & FAMILIES

BUDGET REQUEST 02480	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	12,000	12,000	12,000	20,000	20,000	0.00%	0
TOTAL CTR FOR WOMEN & FAMILIES	\$12,000	\$12,000	\$12,000	\$20,000	\$20,000	0.00%	\$0



OPERATION HOPE

BUDGET REQUEST 02492	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	25,000	25,000	25,000	25,000	25,000	0.00%	0
TOTAL OPERATION HOPE	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	0.00%	\$0



PRIVATE SCHOOL BUS TRANSPORTAT

BUDGET REQUEST 02531	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	994,577	1,097,426	1,135,062	1,314,669	1,637,891	24.59%	323,222
TOTAL PRIVATE SCHOOL BUS TRANSPORTAT	\$994,577	\$1,097,426	\$1,135,062	\$1,314,669	\$1,637,891	24.59%	\$323,222



Finance

Description

The Town's financial functions report to the Chief Fiscal Officer and include Financial Planning, Budget, Treasury Management, Accounting, Internal Audit, Purchasing, Assessor, and Tax Collector. This budget covers the following activities: Financial Planning, Budget, Treasury Management, Accounting, Internal Audit. Purchasing, Assessor and Tax Collector are shown separately.

Highlights and Goals

- *Financial Planning* - Continually review the present and future operations and capital improvement programs of Town government in order to provide more timely and accurate information on which decisions can be made and services provided. Prepare official statements for bond and note issues.
- *Budget* - Develops annual budget for the executive and legislative branches of government which provides them a format that will be concise, informative and adaptable to decision making. Maintains budget system and performs activities in compliance with Article XII of the Town of Fairfield Charter and requirements of the Connecticut State Statutes.
- *Treasury Management* - Receive, record, deposit, and report on a timely basis all monies collected by the Town and optimize investment activity considering liquidity, safety, and return on investment.
- *Accounting* - Insure that all items recorded in the financial records of the Town are legal, properly classified and accurate; and that all financial reports are timely, meaningful and in conformity with Generally Accepted Accounting Principles.
- *Internal Audit* - Provide safeguards and information to Town Officers, Department Heads, Boards, Commissions, etc., to properly carry out their responsibilities for Town property and funds. Insure that adequate records of all financial transactions are maintained, audit all moneys received by the Town, and perform performance audits as needed.



FINANCE

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
40040 P.A. 12-80a PHONE ACCESS LINES	101,054	123,814	180,824	112,564	135,300	20.20%	22,736
41100 EDUCATION COST SHARE	1,185,485	1,179,461	1,423,196	1,131,021	1,128,399	-0.23%	-2,622
41136 LOCAL CAPITAL IMPROV. PROGRAM	382,077	387,139	580,327	580,707	580,327	-0.07%	-380
41137 TOWN AID ROAD FUNDS	719,916	714,583	716,487	716,487	716,487	0.00%	0
41145 PEQUOT FUND	114,941	114,941	114,941	114,941	114,941	0.00%	0
41147 MUNICIPAL REVENUE SHARE-STATE	96,747	96,747	96,747	96,747	96,747	0.00%	0
41148 MUNI REV SHARE-SALES TAX	191,245	191,245	191,245	191,245	191,245	0.00%	0
41151 MUNI REV SHARE-ADDL SALES TAX	0	1,224,753	1,555,417	0	0	0.00%	0
41191 IN LIEU OF TAXES - HOUSING AUT	63,131	67,362	71,026	71,147	75,466	6.07%	4,319
41193 IN LIEU OF TAXES - VET EXEMPTI	103,603	91,744	73,539	65,000	66,000	1.54%	1,000
41195 IN LIEU OF TAXES - STATE OWNED	19,259	0	0	0	0	0.00%	0
41196 PILOT PROGRAM NON PROFIT ORG.	2,965,358	4,191,630	4,743,103	5,061,849	5,353,801	5.77%	291,952
42142 FILMING PERMITS	6,605	4,194	1,836	5,076	4,200	-17.26%	-876
42150 F.O.I. INCOME TAX INFORMATION	0	16,611	238	350	350	0.00%	0
42363 MISC. - FINANCE	74,440	132,981	7,271	42,787	45,000	5.17%	2,213
42385 MISC. - RETURNED CHECK FEES	5,698	4,777	3,976	4,390	4,000	-8.88%	-390
42512 RENTAL INCOME - TOWN PROPRTIE	51,000	51,000	51,000	51,000	51,000	0.00%	0
42512 RENTAL INCOME - TOWN PROPRTIE	19,504	53,451	22,648	177,949	14,906	-91.62%	-163,043
42512 RENTAL INCOME - TOWN PROPRTIE	40,229	38,314	39,463	40,650	41,869	3.00%	1,219
42512 RENTAL INCOME - TOWN PROPRTIE	7,840	0	0	0	0	0.00%	0
42512 RENTAL INCOME - TOWN PROPRTIE	5,292	5,292	2,646	0	0	0.00%	0
42512 RENTAL INCOME - TOWN PROPRTIE	57,554	58,818	58,917	68,500	65,750	-4.01%	-2,750
42512 RENTAL INCOME - TOWN PROPRTIE	11,100	11,100	11,100	11,100	11,100	0.00%	0
42512 RENTAL INCOME - TOWN PROPRTIE	2,982	2,982	2,982	2,982	2,982	0.00%	0
42512 RENTAL INCOME - TOWN PROPRTIE	76,333	76,500	84,000	82,000	0	-100.00%	-82,000
42514 LEASE INCOME-COMMUNICATION TOW	145,745	143,469	32,393	22,937	0	-100.00%	-22,937
42514 LEASE INCOME-COMMUNICATION TOW	0	0	52,428	0	57,335	0.00%	57,335
42514 LEASE INCOME-COMMUNICATION TOW	131,712	137,136	169,971	168,705	174,871	3.65%	6,166
42514 LEASE INCOME-COMMUNICATION TOW	109,829	115,320	121,087	127,157	133,243	4.79%	6,086
42514 LEASE INCOME-COMMUNICATION TOW	39,668	40,858	42,084	43,347	44,647	3.00%	1,300
42514 LEASE INCOME-COMMUNICATION TOW	30,604	30,604	30,604	30,604	30,604	0.00%	0
44001 DIVIDENDS/INTEREST INCOME	615,290	3,811,771	9,007,852	9,076,930	8,300,000	-8.56%	-776,930
44005 CHANGE IN MKT VALUATION	959,005	89,934	1,256,666	0	0	0.00%	0
44006 CONTRA INCOME-BANK FEES	20,446	18,607	55,322	243,500	243,500	0.00%	0
48506 SALE OF TOWN OWNED PROPERTY	171,802	40,821	141,795	55,000	55,000	0.00%	0
49002 LEASE REVENUE GASB 87	553,077	180,527	357,341	0	0	0.00%	0
49300 WPCA IN-KIND SERVICES	0	153,865	49,404	60,945	363,272	496.07%	302,327



FINANCE

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
49301 PARKING AUTHORITY ANNUAL REIMB	83,468	114,629	118,068	118,068	0	-100.00%	-118,068
49302 PARKING AUTHORITY LEASE	235,613	250,000	333,282	333,282	0	-100.00%	-333,282
49305 PARKING AUTHORITY REVENUE	0	0	0	0	1,100,000	0.00%	1,100,000
49997 COVID REVENUE	117,088	0	0	0	0	0.00%	0
49998 FEDERAL REVENUE	137,695	118,516	0	0	0	0.00%	0
TOTAL FINANCE	\$7,693,532	\$13,507,361	\$21,690,579	\$18,421,967	\$18,715,342	1.59%	\$293,375



FINANCE

BUDGET REQUEST 03010	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	789,117	852,647	1,010,912	1,022,164	969,171	-5.18%	-52,993
51030 PART-TIME PAYROLL	23,055	37,972	59,321	91,854	22,308	-75.71%	-69,546
51050 OVERTIME EARNINGS	67	0	0	1,074	1,074	0.00%	0
51070 SEASONAL PAYROLL	3,729	4,924	5,598	4,000	4,000	0.00%	0
51160 LONGEVITY BONUS	2,200	2,200	2,400	2,400	2,400	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	58,068	65,264	74,297	78,115	70,997	-9.11%	-7,118
53200 FEES AND PROFESSIONAL SERVICE	24,010	18,171	15,750	27,400	20,400	-25.55%	-7,000
54310 MAINT/REPAIR EQUIPMENT	0	0	0	100	0	-100.00%	-100
56100 PRINTING, BINDING & PHOTOGRAPH	5,330	8,892	5,710	6,770	6,770	0.00%	0
56110 OFFICE SUPPLIES	4,692	3,646	3,990	5,200	5,200	0.00%	0
56150 POSTAGE	5,597	6,313	7,047	6,000	6,500	8.33%	500
58100 EDUCATIONAL AND MEMBERSHIPS	1,454	2,147	3,183	10,000	7,500	-25.00%	-2,500
58120 TRAVEL AND MEETINGS	7	1,313	0	2,000	2,000	0.00%	0
TOTAL FINANCE	\$918,325	\$1,004,489	\$1,189,208	\$1,258,077	\$1,119,320	-11.03%	-\$138,757

PERSONNEL SUMMARY

3010 FINANCE		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
ACCOUNT CLK	THEA	1.00	62,748	1.00	62,748
FINANCIAL ANALYST	PETA	1.00	97,754	0	0
ASSOCIATE ANALYST	THEA	1.00	90,672	1.00	92,816
DIRECTOR OF FINANCIAL PLANNING AND ANALYSIS	PETA	1.00	127,857	1.00	145,000
CHIEF FISCAL OFFICER	DH	1.00	190,000	1.00	190,000
CONTROLLER	PETA	1.00	143,248	1.00	155,394
COORD-ACCTING SERV	THEA	1.00	94,957	1.00	94,957
PAYROLL CLERK	THEA	1.00	82,974	1.00	85,115
<u>SENIOR INT AUDITOR</u>	<u>PETA</u>	<u>1.00</u>	<u>131,954</u>	<u>1.00</u>	<u>143,141</u>
TOTAL FULL TIME		9.00	1,022,164	8.00	969,171
<u>PART TIME</u>					
INVESTMENT ADVISOR		1.00	30,000	0.00	0
PART TIME GRANT COORDINATOR		1.00	40,560	0.00	0
PART TIME CLERK		<u>1.00</u>	<u>21,294</u>	<u>1.00</u>	<u>22,308</u>
TOTAL PART TIME		3.00	91,854	1.00	22,308



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:

Finalized new Purchasing Policy in conjunction with the Board of Finance

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 the Board of Education HVAC IAQ Building Committee and the Special Projects Standing Building Committee.

Bidding and contracting for construction of additions and renovations to the above schools and Town Buildings;

Bidding and buying numerous facility and security improvement projects, as well as a number of large capital equipment purchases;

Continued coordination of bids for work common to both town and school facilities to achieve better pricing and use of resources.

Budget Summary

All increases in this budget are contractual



PURCHASING

BUDGET REQUEST 03030	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	328,286	341,369	316,751	364,664	366,493	0.50%	1,829
51030 PART-TIME PAYROLL	370	0	0	0	0	0.00%	0
51050 OVERTIME EARNINGS	44	-3	0	859	859	0.00%	0
51160 LONGEVITY BONUS	1,000	400	400	800	1,000	25.00%	200
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	199	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	24,047	25,702	23,649	27,402	27,538	0.50%	136
54150 MOTOR VEHICLE FUEL AND LUBE	0	0	425	0	0	0.00%	0
55300 COMMUNICATIONS	413	531	493	600	600	0.00%	0
55400 ADVERTISING	1,430	1,110	1,911	3,400	3,400	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	1,523	1,209	566	300	300	0.00%	0
56110 OFFICE SUPPLIES	514	734	837	880	1,000	13.64%	120
56150 POSTAGE	24	33	24	385	385	0.00%	0
57000 CAPITAL OUTLAY	0	1,260	0	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	620	2,062	1,655	2,250	2,500	11.11%	250
58120 TRAVEL AND MEETINGS	0	0	0	250	250	0.00%	0
TOTAL PURCHASING	\$359,271	\$375,406	\$346,909	\$402,790	\$405,325	0.63%	\$2,535

PERSONNEL SUMMARY

3030 PURCHASING

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
ASST DIRECTOR OF PURCHASING	THEA	1.00	88,528	1.00	88,528
BUYERS	THEA	2.00	140,836	2.00	142,665
PURCHASING DIRECT	DH	<u>1.00</u>	<u>135,300</u>	<u>1.00</u>	<u>135,300</u>
TOTAL FULL TIME		4.00	364,664	4.00	366,493



Assessor

Description

The primary objective of property assessment is to ensure that each property owner bears an appropriate share of the property tax burden. The accomplishment of this objective requires a well-trained and educated professional and clerical staff in order to produce uniform assessments.

The annual Grand List is a summary of Real Estate, Personal Property, and Motor Vehicle assessments as of October 1. The assessment base broadens as property is discovered, listed, and valued.

The Grand List serves as the basis for approximately 94% of the total revenues necessary to fund the Town's annual budget.

Budget Summary

The FY26 budget includes funds for the 2025 revaluation. The cost of this revaluation is being spread over 3 budgets, FY24, 25 & 26 with most of the expense occurring during FY25. Revaluations are mandated by state statute and are required to be performed once every five years with verification of the field card information happening once every ten years. Our 2025 revaluation will require we verify the field card data. This additional requirement will increase the time and cost needed to complete the revaluation. An RFP was issued for this service on February 5, 2024 and Tyler Technologies Inc. were awarded the contract.



Assessor

Department Data

<u>Real Estate Permits Completed</u>	<u>2022-2023</u>	<u>2023-2024</u>
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Total	2,040	1,930
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<u>Unpriced Motor Vehicles</u>	<u>2022-2023</u>	<u>2023-2024</u>
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Total	11,347	11,723
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<u>Personal Property Accounts</u>	<u>2022-2023</u>	<u>2023-2024</u>
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Total New	245	229
Net Assessed Value New	4,325,880	8,525,780
Total Filed	2,022	1,975

<u>Elderly, Renter and Veteran Program Applications</u>	<u>2022-2023</u>	<u>2023-2024</u>
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Total	1,165	869
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<u>Certificates of Correction</u>	<u>2022-2023</u>	<u>2023-2024</u>
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Real Estate	603	484
Motor Vehicle	3,910	4,064
Personal Property	158	126
Totals	4,356	4,212



ASSESSOR

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
40033 EXEMPT FOR TOTALLY DISABLED	3,076	3,356	3,247	3,241	3,241	0.00%	0
41131 STATE GRANT - 911	0	0	29,379	0	0	0.00%	0
42319 ASSESSOR MAPS & FIELD CARDS	630	175	0	595	50	-91.60%	-545
TOTAL ASSESSOR	\$3,706	\$3,531	\$32,625	\$3,836	\$3,291	-14.21%	\$545



ASSESSOR

BUDGET REQUEST 03050	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	498,144	579,564	565,741	620,035	642,177	3.57%	22,142
51030 PART-TIME PAYROLL	28,815	2,985	0	0	0	0.00%	0
51050 OVERTIME EARNINGS	676	1,546	1,284	5,371	5,371	0.00%	0
51160 LONGEVITY BONUS	1,000	1,000	1,200	1,800	1,000	-44.44%	-800
51170 SECRETARIAL SERVICES (MINUTES)	2,194	1,992	515	2,500	2,500	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	0	0	4,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	36,851	43,531	41,724	47,675	48,933	2.64%	1,258
53000 INFORMATION TECHNOLOGY	39,168	39,523	45,489	66,521	73,985	11.22%	7,464
53200 FEES AND PROFESSIONAL SERVICE	94,347	96,868	40,546	481,610	320,300	-33.49%	-161,310
54150 MOTOR VEHICLE FUEL AND LUBE	270	259	141	0	0	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
55300 COMMUNICATIONS	440	480	393	500	240	-52.00%	-260
55400 ADVERTISING	0	0	0	300	300	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	7,410	5,635	5,626	8,446	8,650	2.42%	204
56110 OFFICE SUPPLIES	1,836	2,078	2,238	2,300	2,500	8.70%	200
56150 POSTAGE	4,681	6,205	5,270	7,600	6,924	-8.89%	-676
58100 EDUCATIONAL AND MEMBERSHIPS	3,239	3,514	4,311	5,355	5,410	1.03%	55
58120 TRAVEL AND MEETINGS	1,482	2,390	3,577	3,100	4,490	44.84%	1,390
TOTAL ASSESSOR	\$720,555	\$787,569	\$722,054	\$1,254,213	\$1,123,880	-10.39%	-\$130,333

PERSONNEL SUMMARY

3050 ASSESSOR		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
ASSESSOR	DH	1.00	140,512	1.00	144,727
CLERK TYPIST	THEA	2.00	126,078	2.00	128,989
APPRAISER	THEA	1.00	70,397	1.00	70,074
DEPUTY TAX ASSESSOR	PETA	1.00	117,691	1.00	127,670
SECTY A	THEA	1.00	74,280	1.00	74,280
SENIOR ASSESSOR	THEA	<u>1.00</u>	<u>91,077</u>	<u>1.00</u>	<u>96,437</u>
TOTAL FULL TIME		7.00	620,035	7.00	642,177



Tax Collector

Description

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

Bill and Collect Current Taxes – 81,000 Accounts

Bill and Collect Sewer Use Fees – 16,700 Accounts

Highlights and Goals

The Tax Office serves as an information and service center for the following purposes:

Respond to questions on tax, sewer use and assessment bills and notices.

Provide tax balances to attorneys, banks, title searchers and property owners.

Maintain and update addresses, ownership and banks escrowing taxes for all accounts.

Research and re-mail returned tax bills.

To provide as many resources as possible to the Taxpayers for payments and information, including the ability to pay taxes during collection months at any M & T Bank Branch or Online with a credit or debit card or to look up tax information in order to obtain tax payment history.

Budget Summary

The increase in this budget is primarily due to contractual rate and step increases. The remaining increases are minimal and are primarily inflationary and related to tax bill mailing and administration.



TAX COLLECTOR

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
40000 CURRENT YEAR LEVY	307,341,183	316,005,222	323,241,482	328,932,382	337,538,635	2.62%	8,606,253
40010 PRIOR YEARS LEVY	5,122,886	1,734,444	3,555,412	2,990,842	3,100,000	3.65%	109,158
40020 INTEREST ON DELINQUENT TAXES	3,970,054	1,233,942	2,977,149	2,279,242	1,900,000	-16.64%	-379,242
40030 LIEN FEES	10,080	7,036	11,501	9,943	9,539	-4.06%	-404
42149 M.V. DELINQUENCY REPORTING FEE	20,020	19,514	20,148	17,952	19,894	10.82%	1,942
42365 MISC. - TAX COLLECTOR	2,635	3,593	2,083	3,143	2,700	-14.09%	-443
TOTAL TAX COLLECTOR	\$316,466,859	\$319,003,751	\$329,807,775	\$334,233,504	\$342,570,768	2.49%	\$8,337,264



TAX COLLECTOR

BUDGET REQUEST 03090	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	473,943	475,844	521,535	522,898	547,071	4.62%	24,173
51050 OVERTIME EARNINGS	5,929	1,661	0	2,994	2,994	0.00%	0
51160 LONGEVITY BONUS	1,800	1,800	2,000	2,200	2,200	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	35,343	35,869	37,816	39,094	40,788	4.33%	1,694
53000 INFORMATION TECHNOLOGY	22,925	23,363	24,498	25,320	26,990	6.60%	1,670
53200 FEES AND PROFESSIONAL SERVICE	7,895	8,357	9,764	8,243	9,340	13.31%	1,097
53310 RENTAL AND STORAGE	1,292	1,252	1,264	1,278	1,305	2.11%	27
54310 MAINT/REPAIR EQUIPMENT	195	954	992	1,040	1,360	30.77%	320
55400 ADVERTISING	873	775	846	1,100	1,140	3.64%	40
56100 PRINTING, BINDING & PHOTOGRAPH	21,729	25,775	21,847	23,950	24,900	3.97%	950
56110 OFFICE SUPPLIES	2,815	2,383	3,106	2,750	2,768	0.65%	18
56150 POSTAGE	33,452	37,716	39,900	38,090	41,900	10.00%	3,810
58100 EDUCATIONAL AND MEMBERSHIPS	1,720	3,610	3,654	3,125	3,600	15.20%	475
58120 TRAVEL AND MEETINGS	2,182	656	706	1,875	1,875	0.00%	0
TOTAL TAX COLLECTOR	\$612,092	\$620,013	\$667,928	\$673,957	\$708,231	5.09%	\$34,274

PERSONNEL SUMMARY

3090 TAX COLLECTOR

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
CASHIER	THEA	2.00	129,784	2.00	129,784
CLK TYPIST	THEA	1.00	59,197	1.00	62,748
DELINQ. TAX COLLECT	THEA	1.00	76,642	1.00	76,642
DEPUTY TAX COLLECT	PETA	1.00	115,374	1.00	125,156
TAX COLLECTOR	PETA	1.00	127,858	1.00	138,698
SEWER RENT COLLECTOR	THEA	<u>0.20</u>	<u>14,043</u>	<u>0.20</u>	<u>14,043</u>
TOTAL FULL TIME		6.20	522,898	6.20	547,071



Information Technology

Description

The IT Department supports the data and voice needs of all town facilities, including but not limited to: desktop, laptop, and tablet computers, user support, in-house and vendor-supplied software systems, the wired and wireless networks, the town-wide metro area network, desk and cellular phones, civilian security camera systems, and technology disaster recovery and business continuity planning. IT has a staff of six, and supports over five hundred users and their technology. We also coordinate with hardware, software, and services vendors to ensure a smooth implementation and operation of all Town systems and applications to help our users to efficiently serve the public.

This budget is implemented by the IT Director, two Systems/Network Engineers, a Software Systems Analyst, a Field Engineer, and a Help Desk Technician. The team supports and administers technology in over forty Town facilities, including the maintenance and replacement of older equipment, selection and acquisition of goods and services from vendors, as well as seeking efficiencies and features that help Town employees provide service to the public.

Highlights and Goals

This past year, continued the roll-out of security camera systems to over twenty Town sites, upgraded the Town email system to the latest version, completed implementation of a new mass storage system, implemented a system change monitoring system (improves security), and selected and acquired a low-cost PDF editing software product. In the coming year, we will be upgrading our entire fleet of desktop and laptop computers to Windows 11, and will continue our work to improve our resilience and response to disaster (technical or natural).



Information Technology

Budget Summary

In our budget, the most substantial non-payroll expenses are allocated to **Information Technology (IT) (account code: 53000)** and **Fees and Professional Services (account code: 53200)**. Within the IT category, we have forecasted inflationary increases ranging from 3-5% for most items, reflecting general market trends and cost adjustments.

Additionally, there are new expenses incorporated into this year's budget to address maintenance of the Town's four new Zoom Rooms, and some seed money to select and implement a mobile device management system to better track and control laptop and cellular devices.

In FY26, we will be on a mass storage cost "vacation" as our new systems are all currently under warranty, resulting in a lower capital outlay request. Costs to maintain these systems, once off warranty, will appear in next year's Maintenance/Repair line.



INFORMATION TECHNOLOGY

BUDGET REQUEST 03110	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	505,634	650,572	797,999	792,850	859,988	8.47%	67,138
51050 OVERTIME EARNINGS	0	0	0	1,074	1,074	0.00%	0
51070 SEASONAL PAYROLL	11,754	8,869	3,976	12,240	12,240	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	37,834	47,867	56,397	60,236	65,123	8.11%	4,887
53000 INFORMATION TECHNOLOGY	310,680	363,454	371,270	450,000	439,900	-2.24%	-10,100
53200 FEES AND PROFESSIONAL SERVICE	212,624	203,295	244,112	234,600	240,600	2.56%	6,000
53210 PROF SERV - DISASTER RECOVERY	1,170	4,685	5,015	5,500	5,500	0.00%	0
53310 RENTAL AND STORAGE	6,567	8,538	8,200	9,300	9,600	3.23%	300
54310 MAINT/REPAIR EQUIPMENT	43,707	89,611	65,613	67,000	51,600	-22.99%	-15,400
55300 COMMUNICATIONS	335,985	348,815	377,417	360,500	367,000	1.80%	6,500
56100 PRINTING, BINDING & PHOTOGRAPH	9,974	8,817	10,628	10,000	10,700	7.00%	700
56110 OFFICE SUPPLIES	252	710	717	750	750	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	11,935	10,563	17,575	14,000	14,000	0.00%	0
56150 POSTAGE	6	1	0	100	100	0.00%	0
57000 CAPITAL OUTLAY	178,278	226,202	470,384	327,100	225,600	-31.03%	-101,500
58100 EDUCATIONAL AND MEMBERSHIPS	3,284	5,516	9,945	12,500	12,500	0.00%	0
58120 TRAVEL AND MEETINGS	219	0	0	300	300	0.00%	0
TOTAL INFORMATION TECHNOLOGY	\$1,670,902	\$1,978,516	\$2,440,247	\$2,359,050	\$2,317,575	-1.76%	-\$41,475

PERSONNEL SUMMARY

3110 INFORMATION TECHNOLOGY

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
DIRECT IT	DH	1.00	139,369	1.00	143,550
IT SUPPORT TECHNICIAN	PETA	1.00	84,645	1.00	99,371
FIELD ENGINEER	PETA	1.00	98,403	1.00	106,747
SYSTEM NETWORK ENGR	PETA	2.00	242,116	2.00	262,644
INFO TECH LIBRARIAN	PETA	1.00	107,259	1.00	116,354
SOFTWARE SYSTEM ANALYST	PETA	<u>1.00</u>	<u>121,058</u>	<u>1.00</u>	<u>131,322</u>
TOTAL FULL TIME		7.00	792,850	7.00	859,988



Board of Finance

Description

The Board of Finance consists of nine voting members, who are elected in accordance with the provisions of the Town Charter. No more than six members may be from the same political party. The Board of Selectmen and the Fiscal Officer are members of the Board Ex-Officio, without vote. The Board has the same powers and duties which are generally conferred upon Boards of Finance by State statutes.

The Board conducts public budget hearings and recommends to the RTM, a budget for the next fiscal year. The RTM can reduce these recommendations but cannot increase the amounts recommended. The Board conducts regular monthly meetings and quarterly budget review meetings during the course of the year. The Board also appoints the independent auditors each year.



BOARD OF FINANCE

BUDGET REQUEST 03130	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51030 PART-TIME PAYROLL	9,688	9,588	9,591	9,588	9,588	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	4,455	4,555	5,040	3,250	3,250	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	1,044	1,043	1,086	982	982	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	105,240	110,240	120,185	154,510	159,825	3.44%	5,315
55400 ADVERTISING	0	0	62	1,600	1,600	0.00%	0
56110 OFFICE SUPPLIES	288	0	0	20	20	0.00%	0
56150 POSTAGE	84	80	376	100	100	0.00%	0
TOTAL BOARD OF FINANCE	\$120,799	\$125,506	\$136,339	\$170,050	\$175,365	3.13%	\$5,315

PERSONNEL SUMMARY

3130 BOARD OF FINANCE

FY25 APPROVED

FY26 REQUESTED

PART TIME

CLERK

2.00 9,588

2.00 9,588



Unemployment Compensation

Description

Under State statutes, municipal employees are eligible for unemployment compensation benefits. The Town self-funds for this benefit. The payments are made by the State of Connecticut and the Town reimburses the State. Employees who voluntarily leave their job or who are terminated for just cause are not eligible for benefits but after re-establishing their eligibility with another employer can, in certain circumstances, collect partial benefits from the Town. This budget also covers any unemployment compensation costs incurred by the Board of Education.



UNEMPLOYMENT COMPENSATION

BUDGET REQUEST 03150	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
52510 UNEMPLOYMENT COMPENSATION	148,353	134,907	165,382	125,000	125,000	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	5,660	5,660	6,095	5,120	6,240	21.88%	1,120
TOTAL UNEMPLOYMENT COMPENSATION	\$154,013	\$140,567	\$171,477	\$130,120	\$131,240	0.86%	\$1,120



Fire

Description

The goal of the Fairfield Fire Department is to provide the highest level of life safety and property protection to our residents, guests, businesses and industries of the Town of Fairfield in a prompt, courteous and professional manner. This is accomplished in various ways, including the established means of fire suppression, prevention, public safety education, hazardous materials operations, special rescue operations, vehicle extrication, marine response, and emergency management. In addition, the Office of the Fire Marshal enforces fire codes, reviews plans and inspects occupancies to assure that our citizens and guests are as safe as reasonably possible. The Office of the Fire Marshal is also tasked with determination of fire cause and origin in accordance with state statutes. As a designated State of Connecticut First Responder, the Fairfield Fire Department responds to all medical emergencies.

Highlights and Goals

OSHA-Required Respiratory Protection Equipment is maintained within this budget.

The fire hose replacement program ensures the safety and reliability of this equipment. Fire hose is required to be tested every year, and each year over 1500 feet of hose typically fails this test.

Funding is provided to ensure ongoing compliance with NFPA's mandatory retirement of firefighting Protective Gear.

Maintaining our smoke detector installation program for our senior population and our families that cannot afford this necessary life safety tool is a priority to our department. This budget maintains funding for this program.

The need for additional building maintenance to our aging buildings will continue to be addressed with this budget.

We provide every third grade student with a fire safety lesson utilizing the Life Safety Trailer.

Replacement of Rescue and EMS equipment vital to our mission and past useful service life.



Fire

Budget Summary

Arbitration Award of July 2023

The fiscal landscape for FY 25 presented unique challenges and adjustments, primarily influenced by the interest arbitration award finalized in July 2023. The award changed contractual obligations for our firefighting personnel, leading to a notable impact on our budgeting considerations. The arbitration award settled the fire contract through June of 2025. Contract talks have commenced with Local 1426 IAFF.

Below, we outline the major changes and their financial implications brought in FY25:

Increased Staffing Levels: In alignment with the arbitration award, our department is mandated to increase minimum manning levels by adding four additional firefighters to our team. This expansion is critical for enhancing our operational capabilities and ensuring public safety. However, it also results in a substantial increase in our personnel costs, encompassing salaries, benefits, and potential overtime. The inclusion of these positions is a fixed and recurring expense.

Enhanced Longevity Payments: The revised contract terms include an increase in longevity payments. The current contract increased the reward for employees with an additional \$100 when they reach 10, 15, 20, and 25 years of service.

Introduction of a New Salary Step: The arbitration award resulted in the creation of a new step that is four percent greater than the current top step by gradually the top step by 1% per year through the life of the contract.

Cost of Living Adjustments (COLAs) - To maintain the real value of salaries against inflation, the arbitration award included provisions for cost of living increases. COLAs represent a proportional increase across all salary-related expenses, compounding the financial impact of the other contractual changes. Below are the COLAs for the contract.

FY22 COLA - 2.00%

FY23 COLA - 2.75%

FY24 COLA - 2.75%

FY25 COLA - 2.75%

Personnel Safety

Rescue and Ladder trucks will now be staffed with fire officers. This is an important safety enhancement and is being done by promoting eight firefighters to the rank of lieutenant.



FIRE

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42100 FIRE-EMPG GRANT	0	46,403	35,580	31,022	34,072	9.83%	3,050
42368 FIRE MARSHAL FEES	364,941	345,277	249,963	200,000	240,000	20.00%	40,000
TOTAL FIRE	\$364,941	\$391,680	\$285,543	\$231,022	\$274,072	18.63%	\$43,050



FIRE

BUDGET REQUEST 04010	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	8,783,554	8,438,833	9,603,062	10,208,524	10,395,271	1.83%	186,747
51030 PART-TIME PAYROLL	29,844	36,630	4,550	15,488	25,350	63.68%	9,862
51050 OVERTIME EARNINGS	27	0	0	0	0	0.00%	0
51061 OT EARNINGS-VACATION RELIEF	2,083,447	1,947,626	2,202,499	2,451,327	2,393,787	-2.35%	-57,540
51062 OT EARNINGS-SICK RELIEF	603,531	704,418	867,224	768,171	708,171	-7.81%	-60,000
51063 OTEARNINGS-INJURY RELIEF	274,394	221,587	28,477	190,000	160,000	-15.79%	-30,000
51064 OT EARNINGS-BUS/OTHER RELIEF	482,897	431,199	527,393	516,587	516,587	0.00%	0
51065 OT EARNINGS-TRAINING RELIEF	324,607	226,566	446,562	455,750	508,990	11.68%	53,240
51066 OT EARNINGS-VACANCY RELIEF	495,181	498,390	223,389	510,194	538,368	5.52%	28,174
51090 HOLIDAY PAY	111,428	93,277	112,899	120,000	120,000	0.00%	0
51110 PAY DIFFERENTIAL	286,190	289,559	313,587	340,282	347,512	2.12%	7,230
51150 WORK ATTENDANCE BONUS	9,411	5,861	8,930	14,175	12,481	-11.95%	-1,694
51160 LONGEVITY BONUS	1,800	1,800	1,800	2,000	2,000	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	1,625	1,250	1,750	1,500	1,500	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	2,000	2,000	2,000	2,000	2,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	194,291	189,992	239,801	243,930	245,179	0.51%	1,249
53000 INFORMATION TECHNOLOGY	7,392	13,655	49,542	47,000	49,000	4.26%	2,000
53200 FEES AND PROFESSIONAL SERVICE	75,950	48,046	74,423	95,000	80,000	-15.79%	-15,000
54150 MOTOR VEHICLE FUEL AND LUBE	77,754	98,189	96,368	94,720	99,000	4.52%	4,280
54310 MAINT/REPAIR EQUIPMENT	67,880	74,781	79,956	80,000	90,000	12.50%	10,000
54320 MAINT/REPAIR OF BLDGS & GROUND	68,839	63,371	86,198	86,500	71,500	-17.34%	-15,000
54330 MAINT/REPAIR AUTOMOTIVE	263,694	256,403	364,494	290,000	275,000	-5.17%	-15,000
54370 MATERIALS FOR MAINT/REPAIR	13,977	17,159	13,270	16,000	16,000	0.00%	0
55300 COMMUNICATIONS	37,900	51,662	39,946	50,000	50,000	0.00%	0
55400 ADVERTISING	2,950	1,200	1,256	1,000	1,000	0.00%	0
55600 LAUNDRY AND LINEN	5,533	6,855	4,788	6,900	6,900	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPHY	10,517	4,838	8,956	7,000	8,000	14.29%	1,000
56110 OFFICE SUPPLIES	13,429	10,030	10,136	12,000	12,000	0.00%	0
56120 CLOTHING AND DRY GOODS	186,079	138,500	267,254	172,095	172,095	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLIES	14,280	14,872	14,711	15,000	15,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	53,183	57,081	54,133	60,000	55,000	-8.33%	-5,000
56150 POSTAGE	1,333	672	959	1,500	1,500	0.00%	0
57000 CAPITAL OUTLAY	120,450	206,159	167,802	232,700	335,705	44.27%	103,005
58100 EDUCATIONAL AND MEMBERSHIPS	57,895	79,263	75,418	70,000	71,000	1.43%	1,000
58110 TRAINING	25,000	25,000	282,537	115,000	115,000	0.00%	0
58120 TRAVEL AND MEETINGS	2,472	10,186	7,762	8,000	8,000	0.00%	0
TOTAL FIRE	\$14,790,734	\$14,266,909	\$16,283,831	\$17,300,343	\$17,508,896	1.21%	\$208,553

PERSONNEL SUMMARY

4010 FIRE		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
DEPUTY FIRE CHIEF	PFCH-DH	1.00	148,399	2.00	326,478
FIRE CHIEF	PFCH-DH	1.00	169,741	1.00	183,415
FIRE INSPECTOR	FIRE	2.00	202,230	2.00	203,331
FIRE FIGHTER	FIRE	60.00	5,247,667	60.00	5,268,114
FIRE LIEUTENANT	FIRE	29.00	3,188,112	28.60	3,183,927
FIRE MASTER MECHANIC	FIRE	1.00	128,762	1.00	124,762
FIRE MECHANIC	FIRE	1.00	112,149	1.00	101,797
FIRE-ASSIST CHIEF	FIRE	6.00	833,767	5.60	738,109
FIRE TRAINING COORDINATOR	THEA	0.65	45,638	0.00	0
FIRE - ASSISTANT TRAINING OFFICER	FIRE	0.00	0	1.00	107,988
SECTY A-FIRE	THEA	1.00	80,709	1.00	80,709
SECTY B-FIRE	THEA	<u>0.67</u>	<u>51,350</u>	<u>1.00</u>	<u>76,642</u>
TOTAL FULL TIME		103.32	10,208,524	104.20	10,395,272

PERSONNEL SUMMARY

PART TIME

MECHANICS ASST	1.00	10,418	1.00	25,350
TRAINING ASST	1.00	5,070	0.00	0
ADMINISTRATIVE ASST	<u>1.00</u>	<u>0</u>	<u>1.00</u>	<u>0</u>
TOTAL PART TIME	3.00	15,488	2.00	25,350



Police

Service Description

The Fairfield Police Department aims to provide the highest level of professionalism and public safety services to all citizens, business owners, commuters, and visitors in the Town of Fairfield. Services include, but are not limited to, enforcement of all local, state, and federal laws, and specialization in investigations, quality of life services, and community engagement efforts. Every year, most notably since the codification of the Act Concerning Police Accountability, the services, roles, demands and expectations on police agencies have significantly increased. Specific to the Fairfield Police Department, compliance with police reform laws and pursuit of our accreditation goals have driven increases and changes in services, training, technology, policies, and procedures. The Fairfield Police Department ensures all decisions, changes, and investments are relevant and impactful, and therefore weighs each against the “Six Pillars of 21st Century Policing.” The six pillars are: 1. Building Trust and Legitimacy, 2. Policy and Oversight, 3. Technology and Social Media, 4. Community Policing and Crime Reduction, 5. Training and Education, and 6. Officer Wellness and Officer Safety

All officers are expected to maintain a high work ethic, and to diligently pursue, attain, and apply all the knowledge, skills, and abilities necessary to serve the community in all aspects of 21st Century Policing. The agency also places a high priority on maintaining officer wellness and safety, which in turn promotes higher retention, efficient operations, and sustainable service to the community.

Budget Summary

The FY 2026 budget request reflects a moderate 5.39% increase over FY 2025. Key factors driving this increase include funding for eight additional officers, contractual salary increases, mandated changes in training, policies, and procedures required by the Police Accountability Act, and efforts to achieve and maintain accreditation under POST Council and CALEA. Additional costs stem from the need for advanced technologies to investigate increasingly complex crimes and streamline routine departmental functions, enhancing effectiveness, efficiency, safety, and accountability.

With the goals of maintaining forward motion with 21st Century Policing initiatives, Police Accountability Compliance, and Accreditation, as well as significant proposed changes to our organizational structure, the police department aimed to achieve its goals with the most fiscally conservative approach possible. Methodologies used ranged from census analysis and nationwide studies on police staffing best practices, zero-based budgeting, three-year averages, FY24 actuals, and FY25 end-of-year projections.

The “Overtime Earnings” line trends upwards with the growing variety of events and circumstances where increased police presence is requested. Overtime Replacement is anticipated to trend down once the department is able to achieve appropriate staffing; specifically, the number of officers necessary to outpace turnover, curtail replacement overtime, but most importantly, keep pace with and provide adequate coverage for the growing needs of the community,



POLICE

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42101 POLICE LICENSES	23,177	28,477	32,344	25,827	27,999	8.41%	2,172
42151 POLICE - PHOTOSTATS	6,484	8,154	10,046	6,777	12,456	83.80%	5,679
42201 POLICE PARKING VIOLATION FEES	172,323	175,115	173,331	173,719	173,590	-0.07%	-129
42202 POLICE - SURCHARGE ON MV VIOLA	60,366	45,135	82,365	69,992	85,000	21.44%	15,008
42207 POLICE ALARM ORDINANCE	12,238	23,262	17,480	15,692	17,660	12.54%	1,968
42209 AUTOMATED ENFORCEMENT	0	0	0	0	875,000	0.00%	875,000
42369 MISC. - POLICE	8,034	519,196	695,255	706,687	708,190	0.21%	1,503
TOTAL POLICE	\$282,622	\$799,339	\$1,010,820	\$998,694	\$1,899,895	90.24%	\$901,201



POLICE

BUDGET REQUEST 04030	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	10,156,234	10,282,208	10,812,832	11,453,620	11,788,954	2.93%	335,334
51030 PART-TIME PAYROLL	76,727	88,247	87,643	106,470	111,540	4.76%	5,070
51040 PART-TIME PAYROLL - SPECIAL PO	142,495	170,001	189,493	171,000	174,324	1.94%	3,324
51050 OVERTIME EARNINGS	1,433,110	1,352,016	1,432,322	1,376,924	1,405,816	2.10%	28,892
51055 OVERTIME EARNINGS - REPLACEME	1,241,558	1,113,198	1,278,880	1,212,983	1,211,212	-0.15%	-1,771
51090 HOLIDAY PAY	289,911	324,887	344,168	296,708	319,655	7.73%	22,947
51100 OVERTIME EARNINGS - TRAINING	334,246	469,565	393,883	374,269	399,231	6.67%	24,962
51110 PAY DIFFERENTIAL	444,368	491,547	512,568	465,093	465,093	0.00%	0
51120 CROSSING GUARDS	162,850	1,800	0	0	0	0.00%	0
51150 WORK ATTENDANCE BONUS	4,248	5,070	7,511	6,900	7,736	12.12%	836
51160 LONGEVITY BONUS	2,200	2,200	2,200	3,400	3,600	5.88%	200
51170 SECRETARIAL SERVICES (MINUTES)	750	750	875	1,300	1,300	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	5,000	5,000	5,000	5,000	6,000	20.00%	1,000
52200 SOCIAL SECURITY CONTRIBUTIONS	230,440	232,509	249,870	251,703	258,596	2.74%	6,893
53000 INFORMATION TECHNOLOGY	86,776	70,981	87,822	92,000	120,775	31.28%	28,775
53200 FEES AND PROFESSIONAL SERVICE	158,051	149,623	190,095	165,000	150,285	-8.92%	-14,715
53310 RENTAL AND STORAGE	18,686	14,794	66,167	68,000	66,500	-2.21%	-1,500
54140 HEATING FUEL	280	0	0	0	0	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	372,469	357,128	381,240	359,500	359,500	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	45,874	23,676	27,857	35,215	32,469	-7.80%	-2,746
54320 MAINT/REPAIR OF BLDGS & GROUN	64,268	61,079	72,076	65,805	65,805	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	-171,885	-237,412	-222,073	-196,250	-196,250	0.00%	0
55300 COMMUNICATIONS	172,570	171,805	175,264	172,000	183,525	6.70%	11,525
55600 LAUNDRY AND LINEN	1,834	2,365	2,581	1,952	2,260	15.78%	308
56100 PRINTING, BINDING & PHOTOGRAPH	5,617	9,037	4,332	7,564	6,329	-16.33%	-1,235
56110 OFFICE SUPPLIES	17,091	21,463	18,351	14,500	14,500	0.00%	0
56120 CLOTHING AND DRY GOODS	264,698	270,003	286,350	245,000	238,295	-2.74%	-6,705
56130 CLEANING AND JANITORIAL SUPPLI	13,389	13,158	13,830	10,000	13,459	34.59%	3,459
56140 SPECIAL DEPARTMENTAL SUPPLIES	77,476	82,408	95,975	70,000	61,772	-11.75%	-8,228
56150 POSTAGE	3,029	3,843	3,255	3,808	3,375	-11.37%	-433
56160 TACTICAL EQUIP & SUPPLIES	0	0	0	0	82,000	0.00%	82,000
57000 CAPITAL OUTLAY	349,998	532,013	631,778	706,687	708,190	0.21%	1,503
58100 EDUCATIONAL AND MEMBERSHIPS	16,334	52,169	100,496	35,000	35,000	0.00%	0
58110 TRAINING	91,015	121,335	97,149	115,000	92,087	-19.92%	-22,913
58120 TRAVEL AND MEETINGS	8,457	9,275	7,961	10,000	8,564	-14.36%	-1,436
TOTAL POLICE	\$16,120,165	\$16,267,743	\$17,357,750	\$17,706,151	\$18,201,497	2.80%	\$495,346

PERSONNEL SUMMARY

4030 POLICE

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
ACCOUNT CLK	THEA	1.00	62,748	1.00	62,748
DEPUTY POLICE CHIEF	PFCH-DH	1.00	162,349	1.00	162,348
MAST MECHANIC	DPW	1.00	92,961	1.00	92,961
POLICE CAPTAIN	PCAP	4.00	581,496	4.00	581,496
POLICE CHIEF	PFCH-DH	1.00	182,538	1.00	182,538
POLICE DETECTIVE	POL	15.00	1,463,890	15.00	1,466,890
POLICE LIEUTENANT	POL	8.00	982,880	8.00	986,680
POLICE OFFICER	POL	70.00	6,131,378	74.00	6,469,524
POLICE SERGEANT	POL	13.00	1,360,655	13.00	1,356,655
EXECUTIVE ASSISTANT	PETA	1.00	98,403	1.00	84,448
SOCIAL WORKER	PETA	1.00	98,403	1.00	106,747
SECTY A	THEA	1.00	80,709	1.00	80,709
SECTY B	THEA	<u>2.00</u>	<u>155,210</u>	<u>2.00</u>	<u>155,210</u>
TOTAL FULL TIME		<u>119.00</u>	<u>11,453,620</u>	<u>123.00</u>	<u>11,788,954</u>
<u>PART TIME</u>					
PART TIME CLERK		5.00	106,470	5.00	111,540



Animal Control

Description

The Fairfield Animal Control Department enforces all state and local laws concerning roaming dogs, barking dogs, animal bites, nuisance complaints, and rabies related wildlife complaints. The animal shelter usually impounds 200-400 animals yearly, which include animal impoundments (such as dogs, cats, rabbits, hamsters, birds, wildlife and owner assist and cruelty situations). Animal Control also adopts out unclaimed animals (dogs, cats, other) from the shelter with adoptions ranging from 30-100 depending on the amount and type of impounds. The Animal Shelter is open 7 days a week with staff available for emergencies 24 hours a day.

Budget Summary

The FY26 budget reflects modest 4.27% increase over FY25. Increases in the regular and part-time payroll lines accommodate full staffing and wage increases. Other increases are seen in Fees and Professional Services, as well as Special Department Supplies, which account for unavoidable cost increases imposed by vendors providing goods and services. The majority of goods and services relate to food, grooming, boarding, and veterinary care for the animals.



ANIMAL CONTROL

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42322 DOG WARDEN - SALES & REDEMPTIO	1,045	770	960	1,048	925	-11.74%	-123
42323 DOG WARDEN - QUARANTINE FEES	140	0	0	0	47	0.00%	47
42324 DOG WARDEN - DOG LICENSE FEES	8,742	10,394	10,778	9,546	10,110	5.91%	564
TOTAL ANIMAL CONTROL	\$9,927	\$11,164	\$11,738	\$10,594	\$11,082	4.61%	\$488



ANIMAL CONTROL

BUDGET REQUEST 04050	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	176,537	178,121	173,691	185,946	195,040	4.89%	9,094
51030 PART-TIME PAYROLL	63,061	69,932	99,496	116,426	121,093	4.01%	4,667
51050 OVERTIME EARNINGS	90,805	108,899	82,324	40,000	40,000	0.00%	0
51160 LONGEVITY BONUS	800	800	0	0	0	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	20,900	19,031	16,045	18,576	19,043	2.51%	467
53200 FEES AND PROFESSIONAL SERVICE	15,859	17,181	21,685	17,000	18,242	7.31%	1,242
54310 MAINT/REPAIR EQUIPMENT	142	1,299	814	3,200	3,000	-6.25%	-200
54320 MAINT/REPAIR OF BLDGS & GROUN	136	0	0	1,500	1,200	-20.00%	-300
54330 MAINT/REPAIR AUTOMOTIVE	0	0	1,000	1,000	1,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	403	772	251	500	500	0.00%	0
55400 ADVERTISING	0	0	0	600	500	-16.67%	-100
56100 PRINTING, BINDING & PHOTOGRAPH	2,765	4,079	3,113	3,500	3,500	0.00%	0
56110 OFFICE SUPPLIES	773	1,667	1,097	1,200	1,200	0.00%	0
56120 CLOTHING AND DRY GOODS	1,069	2,179	0	1,500	1,500	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLI	3,799	3,614	6,596	6,000	6,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	6,549	12,671	20,084	7,000	10,000	42.86%	3,000
56150 POSTAGE	9	28	20	100	100	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	0	246	0	1,500	1,000	-33.33%	-500
TOTAL ANIMAL CONTROL	\$383,607	\$420,518	\$426,214	\$405,548	\$422,918	4.28%	\$17,370

PERSONNEL SUMMARY

4050 ANIMAL CONTROL

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
DOG WARDEN	PETA	1.00	107,260	1.00	116,354
ASSISTANT ANIMAL CONT. OFF	THEA	<u>1.00</u>	<u>78,686</u>	<u>1.00</u>	<u>78,686</u>
TOTAL FULL TIME		2.00	185,946	2.00	195,040
<u>PART TIME</u>					
ANIMAL RECOVERY		1.00	15,806	1.00	16,280
PARTTIME KENNEL KEEPER		2.00	27,612	2.00	28,763
PT ASST ANIMAL CONTROL OFFCR		<u>3.00</u>	<u>73,008</u>	<u>3.00</u>	<u>76,050</u>
TOTAL PART TIME		6.00	116,426	6.00	121,093



Street Lights

Description

This budget provides the funds to operate street lights along Town roads, and is broken down as follows:

4,206 street unmetered lights

122 LED unmetered decorative lights

38 other metered individual accounts

Budget Summary

As with many household consumers, the Town is experiencing a general increase to the price of electricity. The increase in cost to electricity is not as dramatic as in other departments as the terms of the agreement pertaining to electricity are different from the agreements that govern the cost of distribution to other town accounts.



STREET LIGHTS

BUDGET REQUEST 04070	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
54130 UTILITIES - ELECTRIC	470,019	465,007	518,018	530,068	578,280	9.10%	48,212
TOTAL STREET LIGHTS	\$470,019	\$465,007	\$518,018	\$530,068	\$578,280	9.10%	\$48,212



Hydrant and Water

Description

Hydrant and Water service provides and maintains a system of water mains and fire hydrants for health and fire protection services to the majority of the Town of Fairfield.

The purpose of the hydrant and water service is to fund the rental of 14,182,632 inch feet of water mains and 1,578 hydrants within the 32.2 square miles of Fairfield. While listed as a fire protection need for the community, the water system additionally serves the health needs of the community. The rates for this service are controlled by the Connecticut Department of Energy and Environmental Protection's Public Utilities Regulatory Authority (PURA). The Fire Department works with the supplier, Aquarion Water Company, on matters regarding fire protection maintenance, cost concerns and remedies for deficiencies.

Aquarion Water Company delivers water by a complex system of reservoirs, wells, pumps and water lines in sufficient volume, pressure and drinking quality.



HYDRANT & WATER SERVICES

BUDGET REQUEST 04090	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
54110 UTILITIES - WATER	1,857,191	1,901,898	1,878,713	2,200,000	1,825,000	-17.05%	-375,000
TOTAL HYDRANT & WATER SERVICES	\$1,857,191	\$1,901,898	\$1,878,713	\$2,200,000	\$1,825,000	-17.05%	-\$375,000



Emergency Management

Description

The Town's Emergency Manager provides for the integration and coordination of resources and capabilities of Town's government, State and Federal organizations, non-governmental organizations, utilities, and the private sector for hazard mitigation and for survival and recovery operations when any disaster threatens or occurs.

Two of the greatest concerns for the Town's Emergency Management are the potential for harm within the coastal area of the community due to weather events we have and will continue to have, and also the danger from transportation incidents occurring on our major interstate and rail line.

The Town staffs an Emergency Operation Center (EOC) located at Fairfield Police Headquarters during major disasters. The EOC becomes the Command Center for emergency operations for a major disaster in the community.

The Fairfield Town Emergency Management provides information to the community via an emergency information number (203) 254-4899, via FairfieldAlert, which is a text, email and reverse telephone notification system, and via the Town's website and social media resources.



EMERGENCY MANAGEMENT

BUDGET REQUEST 04110	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	23,991	24,032	24,675	25,292	0	-100.00%	-25,292
51030 PART-TIME PAYROLL	0	0	0	0	25,000	0.00%	25,000
52200 SOCIAL SECURITY CONTRIBUTIONS	1,597	1,812	1,816	1,863	0	-100.00%	-1,863
53200 FEES AND PROFESSIONAL SERVICE	18,465	18,886	11,645	19,788	20,381	3.00%	593
55300 COMMUNICATIONS	32,245	25,583	32,369	34,080	41,497	21.76%	7,417
55301 COMMUN-CMED	71,728	71,398	73,498	74,217	74,792	0.77%	575
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,328	1,697	2,720	2,000	2,000	0.00%	0
58120 TRAVEL AND MEETINGS	0	40	0	0	0	0.00%	0
58950 TRANSFERS OUT	0	1,682,222	2,145,142	2,462,196	2,520,347	2.36%	58,151
TOTAL EMERGENCY MANAGEMENT	\$149,354	\$1,825,671	\$2,291,864	\$2,619,436	\$2,684,017	2.47%	\$64,581

PERSONNEL SUMMARY

4110 EMERGENCY MANAGEMENT

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
SECTY B-FIRE	THEA	<u>0.33</u>	<u>25,292</u>	<u>0.00</u>	<u>0</u>
<u>PART TIME</u>					
SECRETARIAL HELP		0.00	0	1.00	25,000



ECC

BUDGET REQUEST 04150	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	881,751	0	0	0	0	0.00%	0
51050 OVERTIME EARNINGS	6,120	0	0	0	0	0.00%	0
51055 OVERTIME EARNINGS - REPLACEME	201,935	0	0	0	0	0.00%	0
51090 HOLIDAY PAY	30,216	0	0	0	0	0.00%	0
51100 OVERTIME EARNINGS - TRAINING	15,739	0	0	0	0	0.00%	0
51110 PAY DIFFERENTIAL	19,027	0	0	0	0	0.00%	0
51160 LONGEVITY BONUS	8,800	0	0	0	0	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	86,036	0	0	0	0	0.00%	0
53000 INFORMATION TECHNOLOGY	1,227	0	0	0	0	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	1,728	0	0	0	0	0.00%	0
54130 UTILITIES - ELECTRIC	14,451	0	0	0	0	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	8,260	0	0	0	0	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUN	1,216	0	0	0	0	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	87	0	0	0	0	0.00%	0
55300 COMMUNICATIONS	9,558	0	0	0	0	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	255	0	0	0	0	0.00%	0
56110 OFFICE SUPPLIES	2,500	0	0	0	0	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLI	1,191	0	0	0	0	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	6,112	0	0	0	0	0.00%	0
57000 CAPITAL OUTLAY	1,690	0	0	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	2,362	0	0	0	0	0.00%	0
58120 TRAVEL AND MEETINGS	1,196	0	0	0	0	0.00%	0
TOTAL ECC	\$1,301,455	\$0	\$0	\$0	\$0	0.00%	\$0



Public Works Administration

Description

Public Works Administration is made up of the employees that manage and oversee all aspects of Public Works. This includes items such as reviewing budgets, monitor utility usage of all Town facilities, personnel matters, seeking all available grants, public information, and performance measurement. PW Administration carries out the policies and objectives of the various Boards and Commissions toward the ongoing goal of protecting the Town's investment in its infrastructure and enhancing the quality of life for its residents and businesses.

Other Divisions under Public Works Control, but with separate operating budget line items are:

Public Works Operations

Engineering

Solid Waste & Recycling

Street Lights

WPCA (Sewer System & Treatment Plant) – This budget is not funded by general taxation and separate from the General Fund Operating Budget.

The functions of the Public Works Department includes Engineering, Roads, Sidewalks, Parking Lots, Snow & Ice Operations, Stormwater Drainage System, Marina Maintenance, Public Buildings, Energy Management, In-kind Services to other Departments, Solid Waste & Recycling, and the Wastewater Treatment Plant & Sanitary Sewer Collection Systems.

Budget Summary

Increases to this budget are contractual.



PUBLIC WORKS - ADMINISTRATION

BUDGET REQUEST 05011	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	311,401	329,013	343,117	337,274	406,006	20.38%	68,732
51030 PART-TIME PAYROLL	18,316	15,705	12,677	18,252	0	-100.00%	-18,252
51050 OVERTIME EARNINGS	2,525	3,135	2,861	3,115	3,115	0.00%	0
51160 LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	600	600	525	900	900	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	0	0	0	2,000	2,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	23,579	25,297	25,601	25,871	31,081	20.14%	5,210
53200 FEES AND PROFESSIONAL SERVICE	8,400	9,030	9,460	9,500	9,500	0.00%	0
55300 COMMUNICATIONS	483	530	924	800	800	0.00%	0
55400 ADVERTISING	0	0	0	50	50	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	429	96	466	1,000	1,000	0.00%	0
56110 OFFICE SUPPLIES	660	331	796	800	900	12.50%	100
56150 POSTAGE	55	80	33	200	150	-25.00%	-50
58100 EDUCATIONAL AND MEMBERSHIPS	0	180	160	600	600	0.00%	0
58120 TRAVEL AND MEETINGS	0	245	1,307	1,600	1,600	0.00%	0
TOTAL PUBLIC WORKS - ADMINISTRATION	\$367,448	\$385,241	\$398,926	\$402,962	\$458,702	13.83%	\$55,740

PERSONNEL SUMMARY

5011 PUBLIC WORKS ADMINISTRATION

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
ASST DIRECT-DPW	PETA	0.85	108,679	0.85	117,893
DIRECT PUBLIC WORKS	DH	1.00	147,886	1.00	147,886
SECTY A	THEA	1.00	80,709	1.00	80,709
SECTY B	THEA	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>59,518</u>
TOTAL FULL TIME		2.85	337,274	3.85	406,006
<u>PART TIME</u>					
PART TIME CLERK		1.00	18,252	0.00	0



Public Works Operations

Description

Street and Highway Maintenance - Maintenance of 275 miles of roads and 125 miles of sidewalks that includes, snow plowing, sweeping, roadside mowing and litter control, traffic control and street identification signs, sidewalk and curb maintenance, bridge maintenance, sewer and drainage maintenance, stop bar and centerline painting.

Construction - New construction and rehabilitation of streets, sidewalks, storm drains, seawalls, sidewalks, and flood control structures, buildings, offices, historic structures.

Building Maintenance - Nearly 300,000 square feet of building space. Includes carpentry, plumbing, electrical, roofing, heating, ventilation, air conditioning, masonry, sheetrock, painting, alarm systems, communication systems, trash collection, etc. Building projects such as roofing, flooring, windows, HVAC, etc., that do not exceed the capital threshold of \$100,000 are funded through the operation budget. Utilities, heating fuel, cleaning services, grounds maintenance, and HVAC controls.

Fleet Repair & Maintenance - Includes vehicles, trucks, construction equipment etc. valued at over 10 million dollars.

Yard & Tree Waste Disposal - DPW contracts with a private company for the disposal of DPW's and residential yard waste plus disposal of the compost from the wastewater treatment plant.

Leaf Collection - Town crews and contractors collect leaves from private property in biodegradable paper bags.

Recycling - Old asphalt pavement, aggregates, and road construction materials. About 8,000 tons per year.

Urban Forestry - Trimming, removal, feeding, disease and insect control of about 100,000 street and municipal property trees. Includes overseeing UI program

Flood Control Structures - Maintenance of tide gates, levees, dikes and seawalls that protect residential property from flooding.

Parking Lots - Maintenance of Town buildings, commercial and commuter parking lots, railroad stations, and line striping.

Stormwater System - Maintenance and routine cleaning of over 185 miles of drainage pipes and 6,000 catch basins, and 30 plus culverts.



Public Works Operations

Budget Summary

The budget allocation for Seasonal Payroll (account code 51070) is designated for the employment of six seasonal workers, who will contribute to a variety of maintenance tasks across the municipality. These tasks include building upkeep, highway maintenance, and the care of garage/yard spaces and trees. Each seasonal employee will be compensated at a rate of \$19 per hour over a period of 120 days.

Furthermore, the budget anticipates an 8 percent increase in the Contract Property Services line (account code 54010) due to a variety of factors. There is an adjustment for garbage collection, leaf collection, and portable toilets.



PUBLIC WORKS

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42305 ROAD OPENING FEE	33,100	34,800	28,100	36,000	32,000	-11.11%	-4,000
42373 MISC. - PUBLIC WORKS	18,729	11,022	4,978	13,811	11,576	-16.18%	-2,235
TOTAL PUBLIC WORKS	\$51,829	\$45,822	\$33,078	\$49,811	\$43,576	-12.52%	\$6,235



PUBLIC WORKS - OPERATIONS

BUDGET REQUEST 05030	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	4,211,168	4,236,523	4,451,389	4,584,491	4,652,430	1.48%	67,939
51030 PART-TIME PAYROLL	40,796	35,811	38,473	37,518	39,546	5.41%	2,028
51050 OVERTIME EARNINGS	158,390	140,385	148,828	272,688	222,688	-18.34%	-50,000
51060 OVERTIME EARNINGS - SNOW REMC	208,571	25,675	128,853	308,314	308,314	0.00%	0
51070 SEASONAL PAYROLL	11,122	16,097	17,503	103,680	89,440	-13.73%	-14,240
51090 HOLIDAY PAY	13,752	8,335	11,569	14,315	14,315	0.00%	0
51110 PAY DIFFERENTIAL	36,471	16,385	18,441	42,768	42,768	0.00%	0
51150 WORK ATTENDANCE BONUS	3,934	6,353	7,475	8,962	7,699	-14.09%	-1,263
51160 LONGEVITY BONUS	25,600	24,400	25,000	29,400	30,400	3.40%	1,000
52200 SOCIAL SECURITY CONTRIBUTIONS	323,088	323,370	346,370	386,090	383,013	-0.80%	-3,077
53200 FEES AND PROFESSIONAL SERVICE	367,727	223,877	282,094	327,500	301,310	-8.00%	-26,190
53310 RENTAL AND STORAGE	37,975	18,091	6,490	50,000	50,000	0.00%	0
54010 CONTRACTED PROPERTY SERVICES	1,013,621	977,822	1,183,201	1,252,000	1,320,000	5.43%	68,000
54110 UTILITIES - WATER	106,295	121,932	96,697	135,000	135,000	0.00%	0
54111 UTILITIES - WATER - FTC	1,880	1,818	1,886	2,800	2,800	0.00%	0
54120 UTILITIES - GAS	276,747	240,912	188,498	329,438	329,438	0.00%	0
54121 UTILITIES-GAS-FTC	9,767	15,035	11,062	27,720	27,720	0.00%	0
54130 UTILITIES - ELECTRIC	470,585	392,701	463,922	550,798	658,308	19.52%	107,510
54131 UTILITIES-ELECTRIC-FTC	34,159	27,560	41,925	64,071	49,601	-22.58%	-14,470
54132 UTILITIES-ELECTRIC-PPA	86,025	90,331	84,504	94,500	94,500	0.00%	0
54133 UTILITIES-ELECTRIC-LOAN PYMT	10,417	0	0	0	0	0.00%	0
54134 UTILITIES-ELECTRIC-EV	0	14,710	14,161	15,000	25,000	66.67%	10,000
54140 HEATING FUEL	3,408	0	0	0	0	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	271,574	210,708	232,555	280,524	277,100	-1.22%	-3,424
54310 MAINT/REPAIR EQUIPMENT	10,284	16,691	14,638	22,000	22,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	536,480	561,098	908,893	446,000	446,000	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	311,203	305,412	322,888	385,000	365,000	-5.19%	-20,000
54340 MAINT/REPAIR IMPROVED ROADS	401,226	658,896	219,914	400,000	350,000	-12.50%	-50,000
54370 MATERIALS FOR MAINT/REPAIR	446,126	646,760	548,163	620,000	560,000	-9.68%	-60,000
55300 COMMUNICATIONS	28,213	30,592	34,978	63,946	63,946	0.00%	0
55600 LAUNDRY AND LINEN	7,103	9,789	6,340	9,600	9,600	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	2,620	2,580	7,909	4,000	6,500	62.50%	2,500
56110 OFFICE SUPPLIES	0	0	0	5,000	5,000	0.00%	0
56120 CLOTHING AND DRY GOODS	10,239	14,395	23,566	20,000	24,000	20.00%	4,000
56130 CLEANING AND JANITORIAL SUPPLI	53,366	59,881	61,007	67,100	67,100	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	153,491	115,598	106,479	159,000	129,000	-18.87%	-30,000
56150 POSTAGE	68	227	109	275	350	27.27%	75
57000 CAPITAL OUTLAY	121,301	558,336	520,613	180,000	8,000	-95.56%	-172,000
57002 CAPITAL - ASPHALT PAVING	790,389	2,209,545	1,723,901	2,000,000	2,000,000	0.00%	0
57003 CAPITAL - SIDEWALK MAINTENANCE	73,050	117,451	96,093	80,000	80,000	0.00%	0

PUBLIC WORKS - OPERATIONS



58100 EDUCATIONAL AND MEMBERSHIPS	5,467	9,325	7,300	8,200	8,200	0.00%	0
58120 TRAVEL AND MEETINGS	5,609	4,084	7,598	7,000	8,000	14.29%	1,000
TOTAL PUBLIC WORKS - OPERATIONS	\$10,679,309	\$12,489,490	\$12,411,284	\$13,394,698	\$13,214,086	-1.35%	-\$180,612

PERSONNEL SUMMARY

5030 PUBLIC WORKS OPERATIONS		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
AEO/LABORER	DPW	26.00	1,871,129	26.00	1,882,069
MAINT REPAIR	DPW	16.00	1,187,199	16.00	1,177,840
FOREMAN	DPW	2.00	168,147	2.00	168,147
MECHANIC	DPW	6.00	480,709	6.00	480,709
BUILD MAINT SUPERVIS	PETA	1.00	125,290	1.00	135,262
CONSTRUCT SUPERVISOR	PETA	1.00	115,974	1.00	135,107
GARAGE SUPERVISOR	PETA	1.00	97,431	1.00	114,470
GEN SUPVR STRS/HWYS	PETA	1.00	139,964	1.00	138,698
SUPER OF STREET MAIN	PETA	1.00	125,147	1.00	135,107
TREE FOREMAN	PETA	1.00	118,291	1.00	127,670
SECTB/ACT CLK	THEA	1.00	74,501	1.00	76,642
SECTY A	THEA	<u>1.00</u>	<u>80,709</u>	<u>1.00</u>	<u>80,709</u>
TOTAL FULL TIME		58.00	4,584,491	58.00	4,652,430

PERSONNEL SUMMARY

PART TIME

PART TIME CUSTODIAN	1.00	19,266	1.00	20,280
PART TIME PARTs RUNNER	<u>1.00</u>	<u>18,252</u>	<u>1.00</u>	<u>19,266</u>
TOTAL PART TIME	2.00	37,518	2.00	39,546



Building

Description

The building department is responsible for reviewing, permitting and inspecting all residential & commercial development within the town of Fairfield. This includes all primary schools, 2 universities, and multi-unit mixed use and apartment buildings. This work includes the enforcement of all state and national building & fire codes. The office is staffed by a Chief Building Official/ Electrical Inspector, Assistant Building official/Mechanical Inspector, 2 Building Officials and one Building Official/ electrical inspector as well as 2 administrative assistants. On average the department processes 3000+ permits a year and performs over 10,000 inspections. The inspectors are also on call 24-7 to assist our Local police and fire departments in all emergency situations. Along with all of these responsibilities we are also required to obtain a significant number of training hours to retain our licenses and remain current as inspectors and to keep up with the ever-changing codes and building requirements.

Highlight and Goals

Since 2020 despite the pandemic, the town has continued to experience a steady growth in single family as well as multifamily and mixed-use buildings. The apartment at the metro center is currently under way with several more proposed buildings on this site as well, with as many as 5 proposals for multi family apartment buildings waiting approval and may begin in the next few months. Additionally, a new multi-million-dollar project is set to begin this spring at Fairfield Prep for a new gymnasium. One important goal we have here at the building department is to assist our many residents who are willing to tackle home renovation projects. These range from small scale remodels to extensive reconstruction. Our staff is available on a daily basis to offer the much-needed guidance and direction to homeowners unexperienced in this process.

One of our long-term goals is to transfer all of our paper plans for all schools, restaurants and all commercial projects to be scanned online and catalogued in our online system and for this we will be searching for a part time intern to tackle this project.

Additionally, within the next three years we will be losing at least two maybe three of our inspectors to retirement, requiring us to begin searching for the perfect candidates to fill these positions and with the severe lack of inspectors we already have many towns operating at a deficit within their workforce, therefore our goal is to create a plan to actively recruit to remain at 100% of our staff to be able to meet the volume of incoming projects in the future.



BUILDING

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42112 BUILDING - BUILDING PERMITS	1,806,955	2,538,847	2,351,286	1,900,000	2,200,000	15.79%	300,000
42113 BUILDING - ELECTRICAL PERMITS	317,150	446,043	351,175	317,150	350,000	10.36%	32,850
42114 BUILDING - PLUMBING PERMITS	168,355	268,761	167,722	198,310	200,000	0.85%	1,690
42117 BUILDING - MECHANICAL PERMITS	288,275	385,770	277,462	295,000	325,000	10.17%	30,000
42118 BUILDING - FIRE PROTECTION	5,863	9,243	15,841	10,000	10,000	0.00%	0
42203 BUILDING - PENALTIES	18,650	1,000	76	5,000	5,000	0.00%	0
42374 MISC. - BUILDING	594	45	203	0	0	0.00%	0
TOTAL BUILDING	\$2,605,842	\$3,649,709	\$3,163,765	\$2,725,460	\$3,090,000	13.38%	\$364,540



BUILDING

BUDGET REQUEST 05050	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	695,611	540,482	612,514	655,280	666,120	1.65%	10,840
51050 OVERTIME EARNINGS	18,776	23,234	12,088	19,721	20,000	1.41%	279
51070 SEASONAL PAYROLL	3,743	0	738	4,000	4,000	0.00%	0
51160 LONGEVITY BONUS	3,800	2,800	2,800	2,800	2,800	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	52,347	43,117	46,102	50,432	51,090	1.30%	658
53000 INFORMATION TECHNOLOGY	7,146	2,603	5,575	12,500	12,500	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	2,520	2,165	2,270	7,934	7,934	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	6,123	6,271	2,194	7,875	7,875	0.00%	0
55300 COMMUNICATIONS	5,706	5,822	4,904	6,000	6,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	599	1,037	931	1,000	2,000	100.00%	1,000
56110 OFFICE SUPPLIES	3,073	2,484	2,981	3,500	3,500	0.00%	0
56120 CLOTHING AND DRY GOODS	1,019	191	2,604	4,500	4,500	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	71	4,631	7,330	1,393	1,393	0.00%	0
56150 POSTAGE	8	2	0	400	400	0.00%	0
57000 CAPITAL OUTLAY	2,790	138	0	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	2,994	2,004	2,400	5,000	5,000	0.00%	0
58120 TRAVEL AND MEETINGS	1,558	1,517	2,979	4,000	4,000	0.00%	0
TOTAL BUILDING	\$807,884	\$638,498	\$708,410	\$786,335	\$799,112	1.62%	\$12,777

PERSONNEL SUMMARY

5050 BUILDING		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
ASSIST. BUILD OFFICIAL	THEA	1.00	110,684	1.00	110,684
BUILDING INSPECTOR	THEA	3.00	275,204	3.00	275,204
BUILDING OFFICIAL	PETA	1.00	127,858	1.00	138,698
SECTY B	THEA	1.00	76,642	1.00	76,642
SECTY C	THEA	<u>1.00</u>	<u>64,892</u>	<u>1.00</u>	<u>64,892</u>
TOTAL FULL TIME		7.00	655,280	7.00	666,120



Engineering

Description

The Engineering Department, as a division of the Department of Public Works, serves the technical and informational needs of various Town agencies and the general public. The Department works closely with DPW construction forces in preparing drawings and survey layout for Town built drainage, road alignment and widening, sidewalk installation, parking lots, handicap ramps, sports fields, bridges, etc. as well as minor architectural plans for renovating Town buildings.

The Department designs plans, drawings, specifications and documents for contract purposes. The Department also maintains and updates maps and drawings of the road and drainage systems, subdivision layout and grading plans, bridges, historic districts, voting district maps, Town buildings, the “Official Town Street Map”, public parks, and miscellaneous projects. It also prepares easement and legal descriptions for storm sewers, sidewalks, some town/state projects and sanitary sewer lines designed “inhouse”.

Assistance is provided to other departments; e.g., survey, benchmarks, elevations, Town property lines, design of sports fields, school bus loops and driveways, minor building renovations, golf courses, Marina work, grading, drainage, sieve analysis, traffic, housing and development projects, cost estimates, streetlights, grants and permits for over 14 Departments and Commissions. The Department also provides design, inspection and administrative services for several grants. Provides after storm technical services to Emergency management team.



Engineering

Highlights and Goals

As needed, completed designs for Redding Road Roundabout, Villa Ave and South Benson pilot projects, Mill Plain crosswalk/ramps, Old Post Road RRFB and South Pine Creek sidewalk sections, Brooklawn Parkway retaining wall, Lawrence/Henderson Drainage designs.

Goals include continuing GIS upgrades of survey points, drainage, sewers, streetlights, signs, and updates for road closures and incidents during storms, as well as Rooster River detention, traffic signal upgrades, Bike & Pedestrian improvements, reducing trip hazard sidewalk inventory, and tide gate improvements.

Improve bridge scour resistance, design minor bridge repairs, and administer projects such as Park Ave signal, Grasmere –Post ped improvements, Stratfield Road, Post Rd Jughandle, Southport Connectivity, Round Hill Road pedestrian improvements.

Liaise with other entities to ensure the Town's best interest with state projects, FEMA grants, VRADs, RR station, utility repairs, DOT, DEEP and work with nearby municipalities.

Obtained, assisted and/or designed STEAP, Connectivity, UAG and LOTCIP grants or reimbursements for over several Million dollars for bridges, detention, handicap accessibility, road safety and pedestrian improvements, Lower Wharf and Southport dredging projects.

Completed Perry Green Bulkhead, Stratfield Four Corners, traffic signal and tidegate inventories and started repair/ replacement plans.



ENGINEERING

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42372 MISC. - ENGINEERING	11,196	9,935	8,890	9,653	10,007	3.67%	354
TOTAL ENGINEERING	\$11,196	\$9,935	\$8,890	\$9,653	\$10,007	3.67%	\$354



ENGINEERING

BUDGET REQUEST 05070	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	672,593	692,370	791,444	872,704	675,375	-22.61%	-197,329
51030 PART-TIME PAYROLL	11,385	17,230	4,383	0	0	0.00%	0
51050 OVERTIME EARNINGS	304	164	0	3,223	3,223	0.00%	0
51070 SEASONAL PAYROLL	0	2,403	9,369	15,120	15,540	2.78%	420
51160 LONGEVITY BONUS	2,400	1,600	1,600	2,600	2,600	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	49,625	51,307	56,297	65,011	50,477	-22.36%	-14,534
53000 INFORMATION TECHNOLOGY	9,319	11,296	14,328	20,315	20,715	1.97%	400
53200 FEES AND PROFESSIONAL SERVICE	3,637	36,084	29,879	46,334	50,000	7.91%	3,666
53310 RENTAL AND STORAGE	1,262	1,925	530	1,800	1,800	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	2,282	2,120	1,903	1,733	1,733	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	2,883	767	2,385	3,000	3,000	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	0.00%	0
55300 COMMUNICATIONS	1,404	3,116	3,762	4,960	11,112	124.03%	6,152
55400 ADVERTISING	1,168	0	3,443	4,800	4,800	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	796	529	343	700	700	0.00%	0
56110 OFFICE SUPPLIES	283	289	768	500	500	0.00%	0
56120 CLOTHING AND DRY GOODS	528	870	750	1,000	1,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	2,695	3,087	3,538	4,800	4,800	0.00%	0
56150 POSTAGE	258	341	483	250	250	0.00%	0
57000 CAPITAL OUTLAY	0	0	0	28,000	0	-100.00%	-28,000
58100 EDUCATIONAL AND MEMBERSHIPS	3,077	2,718	1,920	3,200	3,200	0.00%	0
58120 TRAVEL AND MEETINGS	1,375	1,267	878	1,200	1,200	0.00%	0
TOTAL ENGINEERING	\$767,273	\$829,486	\$928,002	\$1,081,350	\$852,125	-21.20%	-\$229,225

PERSONNEL SUMMARY

5070 ENGINEERING

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
ASST. SURVEY CREW	THEA	1.00	82,974	1.00	85,115
ENGINEERING MANAGER	PETA	1.00	139,365	1.00	151,181
ASST ENGINEERING MANAGER	PETA	1.00	121,058	1.00	131,323
SENIOR CIVIL ENG	PETA	2.00	219,786	1.00	123,951
PROJECT MANAGER	PETA	1.00	127,857	0.00	0
SURVEY CREW CHIEF	THEA	1.00	105,022	1.00	107,163
ADMIN SECRETARY	THEA	<u>1.00</u>	<u>76,642</u>	<u>1.00</u>	<u>76,642</u>
TOTAL FULL TIME		8.00	872,704	6.00	675,375



Capital Projects/Operations

Description

The Capital Projects/Operations Department is responsible for overseeing the execution of capital projects within the town. The department ensures that projects are completed on time, within budget, and meet the town's standards. The department's project managers play a critical role in guiding each project from initial planning through design and execution, ensuring risk management and adherence to safety regulations. By overseeing all phases of project development, the department aims to mitigate potential issues, manage resources effectively, and deliver high-quality projects that serve the needs of the town.

Supporting these efforts, the operations team within the department plays a key role in the town's overall operations. This includes the Risk Manager, who identifies and mitigates potential risks across various town initiatives, and the Grants Manager, who secures external funding for town projects and programs. Additionally, the Financial Analyst works closely with Operations and the Capital Projects team, overseeing budgeting, financial tracking, and reporting to ensure that projects stay within budget and financial resources are managed effectively.



CAPITAL PROJECTS/OPS

BUDGET REQUEST 05080	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	0	0	0	0	798,364	0.00%	798,364
52200 SOCIAL SECURITY CONTRIBUTIONS	0	0	0	0	57,808	0.00%	57,808
53000 INFORMATION TECHNOLOGY	0	0	0	0	5,000	0.00%	5,000
53200 FEES AND PROFESSIONAL SERVICE	0	0	0	0	15,000	0.00%	15,000
55300 COMMUNICATIONS	0	0	0	0	1,000	0.00%	1,000
56110 OFFICE SUPPLIES	0	0	0	0	500	0.00%	500
56140 SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	0	2,000	0.00%	2,000
56150 POSTAGE	0	0	0	0	250	0.00%	250
58100 EDUCATIONAL AND MEMBERSHIPS	0	0	0	0	1,000	0.00%	1,000
58120 TRAVEL AND MEETINGS	0	0	0	0	1,500	0.00%	1,500
59080 CAPITALIZATION EXP	0	0	0	0	-366,575	0.00%	-366,575
TOTAL CAPITAL PROJECTS/OPS	\$0	\$0	\$0	\$0	\$515,847	0.00%	\$515,847

PERSONNEL SUMMARY

5080 CAPITAL PROJECTS & OPERATIONS

<u>FULL TIME</u>		FY25 APPROVED		FY26 REQUESTED	
CAPITAL PROJECTS AND OPS MANAGER	NU	0.00	0	1.00	145,000
FINANCIAL ANALYST/MANAGER	PETA	0.00	0	1.00	114,822
GRANT MANAGER	NU	0.00	0	1.00	98,500
PROJECT MANAGERS	PETA	0.00	0	3.00	363,954
RISK MANAGER	NU	0.00	0	1.00	76,088
TOTAL FULL TIME		0.00	0	7.00	798,364



Health

Description

The Department performs the following duties and functions:

Licenses and inspects nearly 850 establishments including restaurants, food stores, temporary food events, farmers markets, itinerant vendors, nursing homes, barber shops, beauty salons, nail salons, schools, public pools, hotels, motels and rooming houses; requiring over 1300 inspections per year.

Issues permits for and inspects the installation, repair and upgrading of septic systems for the 15% of homes in Town served by such systems.

Reviews plans, signs building permits, conducts inspections and signs certificates of occupancy for construction or renovation activity at licensed establishments, homes on septic systems and for demolition of properties.

Inspects and issues Certificates of Rental Occupancy for the nearly 5,000 residential rental units in town.

Investigates all complaints regarding licensed facilities, permitted activities, housing, nuisances and other issues such as hoarding, blight and condemnation.

Provides nursing services to all 26 public and private schools serving nearly 12,000 students; providing episodic care, medication administration and development of Health Care Plans for those with special medical needs as well as conducting required hearing, vision and scoliosis screenings.

Provides dental hygiene, dentist care, physicals and immunizations to underinsured and uninsured children as well conducts multiple annual public vaccination clinics.

Conducts multiple annual blood pressure, A1c (blood glucose) and BMI screenings.

Provides Health Education Programs and other workshops reaching hundreds of adults and children. Posts regularly to social media platforms which reach thousands of people each year. Investigates and implements control measures for communicable disease and outbreaks. Provides information for free sexually transmitted disease testing.



Health

This past year the Department continued to respond to the increase seen in respiratory viral diseases by offering expanded vaccination opportunities for Flu, COVID-19, and RSV (for those over the age of 75 years). Utilizing grant funds, the department worked to promote vaccination and conduct additional weekly daytime and evening vaccination clinics as well as providing vaccinations to residents who are homebound. This year, school nurses participated in professional development and continuing education on mental health services, head injury assessments, common dermatologic conditions, chronic disease management, and infectious diseases such as pertussis, among other critical topics. Further, the department monitored individuals with a variety of communicable diseases and completed case investigations as necessary.

Budget Summary

The FY26 Budget reflects an increase predominantly associated with CBA contractual wage increases. An increase in Temporary Payroll for substitute RN's is based upon an average of the experience of recent years. One additional part-time nurse (2 days per week) was hired in FY25 and will continue in FY26 at a private school with a new student which requires full time nursing services.



HEALTH

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
41203 HEALTH GRANT - NON PUBLIC SCHO	49,527	44,685	55,196	44,402	49,803	12.16%	5,401
42104 HEALTH - FOOD SERVICE LICENSES	134,247	146,786	154,669	135,574	145,234	7.13%	9,660
42105 HEALTH - ROOMING HOUSE/HOTEL/M	1,272	1,400	1,300	1,237	1,324	7.03%	87
42106 HEALTH - SOIL TEST PERMITS	9,012	7,168	8,660	10,580	8,280	-21.74%	-2,300
42107 HEALTH - SEPTIC PERMITS	12,388	10,904	10,880	11,261	11,391	1.15%	130
42108 HEALTH - RENTAL OCCUPANCY CERT	15,340	11,676	11,704	12,472	12,907	3.49%	435
42109 HEALTH - FOOD SUPERVISORY CERT	950	3,000	5,250	1,317	3,067	132.88%	1,750
42110 HEALTH - BARBERS, COSMETOLOGY	18,859	18,811	20,780	18,974	19,483	2.68%	509
42111 HEALTH - POOLS	3,980	5,248	4,128	4,277	4,452	4.09%	175
42335 HEALTH - ENVIROMENTAL	1,205	664	24	718	631	-12.12%	-87
42336 HEALTH - PUBLIC HEALTH	1,152	9,424	1,493	3,916	4,023	2.73%	107
42375 MISC. - HEALTH	50	0	0	53,372	25,000	-53.16%	-28,372
TOTAL HEALTH	\$247,883	\$259,766	\$274,084	\$298,100	\$285,595	-4.19%	\$12,505



HEALTH

BUDGET REQUEST 06010	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	2,456,779	2,585,487	2,630,241	2,712,285	2,872,859	5.92%	160,574
51030 PART-TIME PAYROLL	395,469	436,887	517,065	590,202	595,089	0.83%	4,887
51050 OVERTIME EARNINGS	3,289	3,831	2,823	4,512	4,512	0.00%	0
51070 SEASONAL PAYROLL	1,025	0	0	0	0	0.00%	0
51080 TEMPORARY PAYROLL	62,120	86,919	79,190	63,000	76,000	20.63%	13,000
51160 LONGEVITY BONUS	2,200	1,800	1,800	1,800	600	-66.67%	-1,200
51170 SECRETARIAL SERVICES (MINUTES)	0	0	0	2,000	0	-100.00%	-2,000
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	185,470	193,747	197,901	212,815	217,936	2.41%	5,121
53000 INFORMATION TECHNOLOGY	0	0	0	4,841	6,041	24.79%	1,200
53200 FEES AND PROFESSIONAL SERVICE	27,723	22,314	31,718	27,159	35,550	30.90%	8,391
54150 MOTOR VEHICLE FUEL AND LUBE	2,952	3,706	1,377	0	0	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	150	1,077	450	1,500	1,500	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	0	30	60	100	100	0.00%	0
55300 COMMUNICATIONS	1,761	2,018	1,242	4,000	4,000	0.00%	0
55400 ADVERTISING	0	0	0	450	450	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	1,019	1,827	911	1,600	1,600	0.00%	0
56110 OFFICE SUPPLIES	2,105	2,014	2,234	4,000	4,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	23,932	19,030	20,976	17,800	17,800	0.00%	0
56150 POSTAGE	3,004	3,261	2,166	3,300	3,300	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	10,022	11,803	10,021	18,090	45,590	152.02%	27,500
58120 TRAVEL AND MEETINGS	1,237	3,061	1,659	4,890	4,890	0.00%	0
TOTAL HEALTH	\$3,181,258	\$3,379,809	\$3,502,833	\$3,675,344	\$3,892,817	5.92%	\$217,473

PERSONNEL SUMMARY

6010 HEALTH		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
DENTAL HYGIENIST	THEA	1.00	61,727	0.00	0
DIRECT HEALTH	DH	1.00	143,332	1.00	143,332
NURSE 05 SALARY FT	NURS	5.00	330,554	4.00	298,695
NURSE 06 SALARY FT	NURS	18.00	1,213,942	19.00	1,436,259
NURSE COORDINATOR	NURS	2.00	180,842	2.00	196,438
SANITARIAN A	THEA	3.00	326,010	3.00	321,722
ASST DIR OF HEALTH	PETA	2.00	249,644	2.00	270,811
SECTY A	THEA	1.00	74,280	1.00	74,280
SUPERVISOR-NURSES	PETA	<u>1.00</u>	<u>131,954</u>	<u>1.00</u>	<u>131,322</u>
TOTAL FULL TIME		34.00	2,712,285	33.00	2,872,859

PERSONNEL SUMMARY

PART TIME

NURSE 5 HOURLY	0.00	0	0.00	0
NURSES 6 HOURLY	16.00	480,183	16.00	480,000
PART TIME CLERK	1.00	20,280	1.00	21,294
NURSING ADMIN SPECIALIST	1.00	24,336	1.00	25,350
AUDIOMETRIC AIDE	1.00	21,801	1.00	22,815
HEALTH AIDE	<u>2.00</u>	<u>43,602</u>	<u>2.00</u>	<u>45,630</u>
TOTAL PART TIME	21.00	590,202	21.00	595,089



Human and Social Services

Service Description

The Human and Social Services Department plays a critical role in enhancing the quality of life for Fairfield residents by offering a wide array of essential services. The department oversees the daily operations of the Bigelow Center for Senior Activities, provides Senior Bus Transit services, and offers professional social services to individuals of all ages, including those with disabilities. It serves as the Municipal Veterans Service and Municipal Agent for the Elderly, ensuring veterans and their families, and aging residents have access to the benefits and services they deserve.

The department has made significant improvements to its facilities, including renovating ADA-compliant bathrooms, completing an outdoor ADA-compliant fitness area, and replacing the kitchen hood to improve safety and accessibility.

Budget Overview

The proposed 6.42% budget increase will allow for the continued expansion of services and to meet the growing needs of Fairfield residents. The funding increase will be allocated to the following key areas:

1. **Part-Time Program Assistant at the Bigelow Center**
The addition of a part-time program assistant will support the growing membership at the Bigelow Center, which increased by more than 650 members in 2025.
2. **Increased Instructor Fees for Fitness Classes**
Increase accounts additional fitness offerings foster greater community engagement, promote healthy aging, and improve physical and mental well-being for members.

Social Services

Social Services Department assists residents experiencing difficulty providing the necessities of life for themselves and their families.



Human and Social Services

Program Descriptions

<u>Category</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>
Back to School	\$9,355*	\$3,735	\$4,930
# of Children (Back to School)	133	107	78
Campership	\$10,555	\$17,545	\$12,148
# of Families (Campership)	37 Hshlds	65 Hshlds	31 Hshlds
Holidays	\$24,435	\$32,080	\$25,785
# of Families (Holidays)	184 Hshlds	171 Hshlds	137 Hshlds
Energy Assistance	\$70,000	\$74,170	\$69,170
Number of Families (Energy)	123 Hshlds	165 Hshlds	212 Hshlds

Bigelow Center - provides services and programs for aging adults that promote health, well-being, social engagement and encouraging involvement in community life. The Bigelow Center welcomed more than 700 new members in 2024 bringing total membership to more than 7000.

Transportation

The Town of Fairfield provides curb-to-curb bus services to Fairfield residents who are seniors 60 years and older, people with disabilities (all buses are wheelchair life equipped), and Veterans for: Daily trips to the Senior Center and Social Services, weekly grocery shopping, medical appointments, special approved trips, the library and hairdresser. Delivery of new 9-passenger, wheelchair accessible senior transit bus expected Fall 2025.



HUMAN SERVICES

REVENUE BY SOURCE		FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42386	HUMAN SERVICES - MEMBER/CLASSE	3,104	69,586	85,034	78,600	85,000	8.14%	6,400
TOTAL HUMAN SERVICES		\$3,104	\$69,586	\$85,034	\$78,600	\$85,000	8.14%	\$6,400



HUMAN SERVICES

BUDGET REQUEST 06050	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	178,752	321,004	356,702	364,265	397,983	9.26%	33,718
51030 PART-TIME PAYROLL	276,215	201,719	209,867	279,783	302,380	8.08%	22,597
51050 OVERTIME EARNINGS	13	0	0	0	0	0.00%	0
51160 LONGEVITY BONUS	600	600	800	800	800	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	150	675	850	1,500	1,500	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	17,830	27,001	28,656	30,620	33,751	10.23%	3,131
53000 INFORMATION TECHNOLOGY	0	0	0	3,115	2,885	-7.38%	-230
53200 FEES AND PROFESSIONAL SERVICE	27,070	26,160	8,090	18,885	10,000	-47.05%	-8,885
54150 MOTOR VEHICLE FUEL AND LUBE	9,115	11,550	10,093	11,340	11,340	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	4,371	3,608	0	2,000	1,000	-50.00%	-1,000
54320 MAINT/REPAIR OF BLDGS & GROUND	9,325	18,241	14,843	15,000	15,000	0.00%	0
55400 ADVERTISING	260	0	0	500	500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	4,704	5,881	6,949	6,500	7,000	7.69%	500
56110 OFFICE SUPPLIES	2,962	3,805	3,577	5,000	5,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	904	1,797	2,305	2,000	2,000	0.00%	0
56150 POSTAGE	66	57	309	500	500	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	709	472	1,075	1,000	1,000	0.00%	0
58120 TRAVEL AND MEETINGS	0	211	370	500	500	0.00%	0
58190 VETERAN'S SERVICES	4,293	4,250	4,389	4,420	4,420	0.00%	0
58200 SOCIAL SERVICE PAYMENTS	35,494	36,372	35,492	34,000	34,000	0.00%	0
58760 SR CTR PROGRAMMING	0	9,579	41,612	40,000	43,000	7.50%	3,000
TOTAL HUMAN SERVICES	\$573,832	\$673,981	\$726,981	\$822,728	\$875,559	6.42%	\$52,831

PERSONNEL SUMMARY

6050 HUMAN AND SOCIAL SERVICES

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
SECRTY C HUMAN SERV	THEA	1.00	67,036	1.00	67,036
SENIOR CENTER DIRECTOR	PETA	1.00	90,311	1.00	106,042
SOCIAL SERVICES COORDINATOR	PETA	1.00	83,679	1.00	97,969
DIR HUMAN SERVICES	DH	<u>1.00</u>	<u>123,239</u>	<u>1.00</u>	<u>126,936</u>
TOTAL FULL TIME		4.00	364,265	4.00	397,983
<u>PART TIME</u>					
CLERK		1.00	16,731	1.00	17,745
LCSW		0.00	0	1.00	14,378
PART TIME DRIVER HUMAN SER		5.00	112,554	6.00	117,117
SOCIAL CASE WORKER		4.00	131,232	4.00	132,860
DESK CLERK		<u>1.00</u>	<u>19,266</u>	<u>1.00</u>	<u>20,280</u>
TOTAL PART TIME		11.00	279,783	13.00	302,380



Solid Waste and Recycling

Description

On July 1 2024, the Town entered into a 5 year Waste Disposal agreement with Enviro Express, who operates the Transfer Station and yearly hauls approximately 31 000 tons of Municipal Solid Waste to Wheelabrator, the Waste to Energy Facility in Bridgeport, where the Solid Waste is incinerated and produces electricity. Enviro Express also hauls approximately 5,000 tons of Single Stream Recycling to the Oakridge Recycling Center located in Shelton. Other items accepted at the Transfer Station for recycling include metal, clothing, and electronics. The Transfer Station also accepts residential food waste for composting and the disposal of small amounts of demolition materials, tires, and propane tanks. For the safe disposal of Household Hazardous Waste (HHW), Fairfield has an agreement with HazWaste Central in New Haven. Since 1990, more than 167,600 households have used the facility to safely dispose of more than 1,000,000 gallons of Hazardous Waste.

Budget Summary

The budget is increasing by approximately \$325,000, about 6.2%, which is mainly due to an increase in tipping and hauling fees and the renewed operating contract with Enviro Express . The Town is one of 12 municipalities that are part of the Greater Bridgeport Regional Solid Waste Inter-local Committee, which renewed its agreement with Wheelabrator for five years.

Key Revenue Drivers

42338 - Scale Weighing

This line is comprised of revenue from residential haulers, commercial haulers, and Cash on Deposit (COD) individuals. Commercial and residential haulers are licensed with the State and are billed monthly by the Town. COD haulers pay as they go over the scale. The fees for commercial haulers, residential haulers, and COD individuals were last updated in 2024.

42348 - Facility Use Charge

This fee reflects charges to people coming to the transfer station in a car that do not use the scale. Currently, the fee is \$7 for up to 125 pounds of refuse and \$14 for between 125 and 250 pounds of refuse. A person with more than 250 pounds would go over the scale. The fees were last updated in July 2024. To enter the transfer station, a person has to have either a class A beach sticker or purchase a five day sticker. Revenue from five day stickers is recorded in the Town Dump - Permits (42143). Revenue from the A beach sticker is shown in the Waterfront budget revenue lines.



SOLID WASTE & RECYCLING

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42143 TOWN DUMP - PERMITS	48,142	37,955	33,740	37,051	39,946	7.81%	2,895
42338 TOWN DUMP - SCALE WEIGHING	2,561,287	2,733,048	2,528,031	3,170,678	3,295,000	3.92%	124,322
42339 TOWN DUMP- ELECTRONICS	4,892	8,659	10,481	8,253	8,011	-2.93%	-242
42340 TOWN DUMP - BULKY WASTE	62,796	60,298	78,426	71,463	105,600	47.77%	34,137
42341 TOWN DUMP - METAL	117,945	76,351	77,998	76,351	72,000	-5.70%	-4,351
42342 TOWN DUMP - TIRES	1,755	1,980	2,370	1,980	2,035	2.78%	55
42343 TOWN DUMP - FUEL OIL	0	0	20	0	0	0.00%	0
42345 TOWN DUMP - RECYCLE REBATE	2,957	35	0	0	0	0.00%	0
42346 TOWN DUMP- FIXED INCOME	4,118	3,344	2,739	2,800	2,600	-7.14%	-200
42347 TOWN DUMP-TEXTILES	818	877	1,008	1,073	901	-16.03%	-172
42348 TOWN DUMP - FACILITY USE CHARG	312,628	323,722	292,098	384,136	340,550	-11.35%	-43,586
TOTAL SOLID WASTE & RECYCLING	\$3,117,338	\$3,246,269	\$3,026,912	\$3,753,785	\$3,866,643	3.01%	\$112,858



SOLID WASTE & RECYCLING

BUDGET REQUEST 06070	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	56,463	60,022	64,774	70,213	78,686	12.07%	8,473
51030 PART-TIME PAYROLL	63,358	74,542	98,481	131,820	137,904	4.62%	6,084
51050 OVERTIME EARNINGS	2,100	5,323	3,791	7,724	7,181	-7.03%	-543
51160 LONGEVITY BONUS	0	0	0	0	400	0.00%	400
51170 SECRETARIAL SERVICES (MINUTES)	700	700	900	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	5,228	5,984	6,521	7,734	8,426	8.95%	692
53200 FEES AND PROFESSIONAL SERVICE	2,909,883	3,350,619	3,285,854	3,979,130	4,195,994	5.45%	216,864
54010 CONTRACTED PROPERTY SERVICE	870,316	906,230	926,548	988,002	1,080,485	9.36%	92,483
54150 MOTOR VEHICLE FUEL AND LUBE	27	0	0	0	0	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	2,872	2,541	1,800	8,000	8,000	0.00%	0
55300 COMMUNICATIONS	1,049	484	493	750	750	0.00%	0
55400 ADVERTISING	1,408	0	0	1,500	1,500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	4,427	4,626	6,462	9,000	9,000	0.00%	0
56110 OFFICE SUPPLIES	731	491	731	750	800	6.67%	50
56120 CLOTHING AND DRY GOODS	0	0	211	1,000	1,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,490	485	1,480	2,500	2,500	0.00%	0
56150 POSTAGE	319	205	24	2,500	2,500	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	200	305	0	1,025	1,025	0.00%	0
58120 TRAVEL AND MEETINGS	63	125	140	1,000	1,000	0.00%	0
TOTAL SOLID WASTE & RECYCLING	\$3,920,633	\$4,412,682	\$4,398,208	\$5,213,648	\$5,538,151	6.22%	\$324,503

PERSONNEL SUMMARY

6070 SOLID WASTE AND RECYCLING

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
LEAD SCALE OPERATOR	THEA	<u>1.00</u>	<u>70,213</u>	<u>1.00</u>	<u>78,686</u>
<u>PART TIME</u>					
PART TIME CLERK		1.00	20,280	1.00	21,294
PT SCALE OPERATOR		<u>5.00</u>	<u>111,540</u>	<u>5.00</u>	<u>116,610</u>
TOTAL PART TIME		6.00	131,820	6.00	137,904



LIBRARY - MAIN

BUDGET REQUEST 07010	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	1,480,038	1,415,422	1,501,797	1,697,892	1,749,103	3.02%	51,211
51030 PART-TIME PAYROLL	240,086	256,890	300,261	326,890	336,697	3.00%	9,807
51050 OVERTIME EARNINGS	211	0	0	0	56,000	0.00%	56,000
51110 PAY DIFFERENTIAL	44,203	55,216	54,795	48,342	13,007	-73.09%	-35,335
51160 LONGEVITY BONUS	4,200	4,200	4,400	7,800	8,400	7.69%	600
51180 FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	115,817	115,644	119,792	134,360	139,125	3.55%	4,765
53200 FEES AND PROFESSIONAL SERVICE	196,629	161,948	952	0	0	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	0	0	126,798	155,000	160,000	3.23%	5,000
53200 FEES AND PROFESSIONAL SERVICE	0	0	18,252	20,000	20,000	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	0	0	6,874	10,000	10,000	0.00%	0
53310 RENTAL AND STORAGE	4,767	4,743	4,255	5,500	5,500	0.00%	0
54110 UTILITIES - WATER	5,075	4,924	5,899	5,700	5,700	0.00%	0
54130 UTILITIES - ELECTRIC	-441	0	19	0	0	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	1,065	1,374	706	1,340	1,340	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	13,304	11,077	12,575	14,000	14,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	22,854	27,476	19,715	25,260	25,000	-1.03%	-260
54370 MATERIALS FOR MAINT/REPAIR	312	758	383	1,100	1,000	-9.09%	-100
55300 COMMUNICATIONS	2,182	1,459	1,260	3,000	3,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPHY	21,537	20,878	20,581	23,000	23,000	0.00%	0
56110 OFFICE SUPPLIES	21,940	24,343	22,984	26,000	26,000	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLIES	5,564	9,646	7,998	10,000	11,000	10.00%	1,000
56150 POSTAGE	448	535	1,043	975	1,000	2.56%	25
56180 LIBRARY MATERIALS	420,539	439,831	444,529	470,000	470,000	0.00%	0
57000 CAPITAL OUTLAY	0	27,455	27,455	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	2,837	3,813	2,675	2,800	3,000	7.14%	200
58120 TRAVEL AND MEETINGS	2,016	2,281	3,081	3,500	5,000	42.86%	1,500
TOTAL LIBRARY - MAIN	\$2,605,181	\$2,589,916	\$2,709,079	\$2,993,459	\$3,087,872	3.15%	\$94,413



Library- Main and Fairfield Woods

Description

The Fairfield Public Library is dedicated to serving everyone in our community. Our materials and programming are carefully curated to meet the changing educational and cultural needs of our residents, from preschoolers to retirees. We provide equal and ready access to resources and experiences that support lifelong learning, empowering our community with the knowledge they need.

The Fairfield Public Library, as defined in the Town Charter, is more than just a place for books. It is a vital part of our community, governed by the Board of Library Trustees and managed by the Town Librarian. We operate two locations, Main and the Fairfield Woods Branch, serving as regular social and educational meeting places. Our service extends beyond our physical structures, as we are deeply embedded in the community, working with partners, such as the school system, local businesses and community organizations, to promote and provide educational programming. Additionally, FPL is responsible for the cooperative town-wide library catalog and delivery system, facilitating a shared collection between the FPL, The Pequot Library, and the Fairfield Museum.

In 2024, the Library saw a 10% increase in loaned material over the previous year, for an average of 119 items per hour. Staff assisted patrons 75,234 times with reference transactions—an 11.5 % increase from a year earlier. The Library has been visited over 355,700 times and has had over 54,300 attendees at its programs.



LIBRARY

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
41134 LIBRARY - BORROWIT	8,840	13,994	17,949	14,000	14,000	0.00%	0
41141 PUBLIC LIBRARY GRANT	0	0	1,442	0	1,400	0.00%	1,400
42205 LIBRARY - FINES	36,462	47,158	44,366	30,000	30,000	0.00%	0
42350 LIBRARY - PHOTO COPY MACHINES	2,222	2,100	3,167	2,564	3,000	17.00%	436
42378 MISC. - LIBRARY	6,272	6,798	5,565	7,500	6,000	-20.00%	-1,500
42379 MISC. - PARK	8,236	4,947	6,555	6,512	6,579	1.03%	67
42511 LIBRARY - ROOM RENTAL FEES	785	4,331	4,197	4,500	5,000	11.11%	500
44008 LIBRARY - INVESTED FUNDS	119,790	114,950	0	0	0	0.00%	0
TOTAL LIBRARY	\$182,608	\$194,277	\$83,240	\$65,076	\$65,979	1.39%	\$903



LIBRARY - MAIN

BUDGET REQUEST 07010	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	1,480,038	1,415,422	1,501,797	1,697,892	1,749,103	3.02%	51,211
51030 PART-TIME PAYROLL	240,086	256,890	300,261	326,890	336,697	3.00%	9,807
51050 OVERTIME EARNINGS	211	0	0	0	56,000	0.00%	56,000
51110 PAY DIFFERENTIAL	44,203	55,216	54,795	48,342	13,007	-73.09%	-35,335
51160 LONGEVITY BONUS	4,200	4,200	4,400	7,800	8,400	7.69%	600
51180 FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	115,817	115,644	119,792	134,360	139,125	3.55%	4,765
53200 FEES AND PROFESSIONAL SERVICE	196,629	161,948	952	0	0	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	0	0	126,798	155,000	160,000	3.23%	5,000
53200 FEES AND PROFESSIONAL SERVICE	0	0	18,252	20,000	20,000	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	0	0	6,874	10,000	10,000	0.00%	0
53310 RENTAL AND STORAGE	4,767	4,743	4,255	5,500	5,500	0.00%	0
54110 UTILITIES - WATER	5,075	4,924	5,899	5,700	5,700	0.00%	0
54130 UTILITIES - ELECTRIC	-441	0	19	0	0	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	1,065	1,374	706	1,340	1,340	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	13,304	11,077	12,575	14,000	14,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	22,854	27,476	19,715	25,260	25,000	-1.03%	-260
54370 MATERIALS FOR MAINT/REPAIR	312	758	383	1,100	1,000	-9.09%	-100
55300 COMMUNICATIONS	2,182	1,459	1,260	3,000	3,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPHY	21,537	20,878	20,581	23,000	23,000	0.00%	0
56110 OFFICE SUPPLIES	21,940	24,343	22,984	26,000	26,000	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLIES	5,564	9,646	7,998	10,000	11,000	10.00%	1,000
56150 POSTAGE	448	535	1,043	975	1,000	2.56%	25
56180 LIBRARY MATERIALS	420,539	439,831	444,529	470,000	470,000	0.00%	0
57000 CAPITAL OUTLAY	0	27,455	27,455	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	2,837	3,813	2,675	2,800	3,000	7.14%	200
58120 TRAVEL AND MEETINGS	2,016	2,281	3,081	3,500	5,000	42.86%	1,500
TOTAL LIBRARY - MAIN	\$2,605,181	\$2,589,916	\$2,709,079	\$2,993,459	\$3,087,872	3.15%	\$94,413



LIBRARY - FAIRFIELD WOODS BRAN

BUDGET REQUEST 07011	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	757,889	763,542	745,123	682,986	699,235	2.38%	16,249
51030 PART-TIME PAYROLL	156,366	175,613	199,656	178,741	184,103	3.00%	5,362
51110 PAY DIFFERENTIAL	17,409	21,653	19,056	18,262	6,493	-64.45%	-11,769
51160 LONGEVITY BONUS	3,000	3,800	3,800	1,400	1,600	14.29%	200
52200 SOCIAL SECURITY CONTRIBUTIONS	59,273	62,347	58,983	55,192	56,565	2.49%	1,373
53200 FEES AND PROFESSIONAL SERVICE	0	0	7,249	0	0	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	0	0	6,781	10,000	10,000	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	20,519	22,178	170	0	0	0.00%	0
53200 FEES AND PROFESSIONAL SERVICE	0	0	0	2,000	2,000	0.00%	0
53310 RENTAL AND STORAGE	867	811	811	2,000	2,000	0.00%	0
54110 UTILITIES - WATER	1,158	1,211	1,225	1,625	1,625	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	3,035	2,864	1,912	2,622	2,622	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	9,978	10,721	9,898	13,470	13,470	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	0	220	149	400	400	0.00%	0
55300 COMMUNICATIONS	959	80	0	1,700	1,700	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPHY	2,000	1,398	2,711	3,000	3,000	0.00%	0
56110 OFFICE SUPPLIES	3,948	5,816	3,550	6,000	6,000	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLIES	625	2,919	2,797	5,000	5,000	0.00%	0
56150 POSTAGE	0	124	17	0	0	0.00%	0
56180 LIBRARY MATERIALS	91,322	120,677	124,408	130,000	130,000	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	0	120	0	0	0	0.00%	0
58120 TRAVEL AND MEETINGS	96	31	0	0	0	0.00%	0
TOTAL LIBRARY - FAIRFIELD WOODS BRAN	\$1,128,444	\$1,196,125	\$1,188,297	\$1,114,398	\$1,125,813	1.02%	\$11,415

PERSONNEL SUMMARY

7010 LIBRARY - MAIN		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
HEAD OF ADULT SERVICES	PETA	1.00	117,691	1.00	127,670
CO-CIRCULATION-LIB	THEA	1.00	89,682	1.00	89,862
LIBRARY AIDE	THEA	2.00	133,514	2.00	133,514
LIBRARY ASSOCIATE	THEA	2.00	140,836	3.00	218,634
LIBRARY CUSTODIAN	THEA	1.00	56,638	1.00	56,638
LIBRARY TECH ASSIST	THEA	1.00	74,280	1.00	74,280
MUN WEB LIBRARIAN	THEA	1.00	105,022	1.00	105,022
REFERENCE LIBRARIAN	THEA	4.00	344,104	4.00	348,558
HEAD OF YOUTH SVCS	PETA	1.00	114,263	1.00	123,951
SECTY A	THEA	1.00	74,280	1.00	74,280
TEEN LIBRARIAN	PETA	2.00	168,800	1.00	106,747
TOWN LIBRARIAN	DH	1.00	147,088	1.00	147,088
DEPUTY TOWN LIBRARIAN	PETA	<u>1.00</u>	<u>131,694</u>	<u>1.00</u>	<u>142,859</u>
TOTAL FULL TIME		19.00	1,697,892	19.00	1,749,103

PERSONNEL SUMMARY

PART TIME

PARTTIME PROFESSIONALS	varies	107,934	varies	111,173
PARTTIME CUSTODIAN	varies	19,609	varies	20,197
PARTTIME ASSOCIATE	varies	34,535	varies	35,571
PARTTIME ASSISTANT	varies	13,367	varies	13,768
PARTTIME AIDE	varies	123,236	varies	126,933
PARTTIME PAGE	varies	19,196	varies	19,772
SUNDAY HOURS	varies	8,003	varies	8,243
SICK TIME PAY	<u>varies</u>	<u>1,010</u>	<u>varies</u>	<u>1,040</u>
TOTAL PART TIME		326,890		336,697

PERSONNEL SUMMARY

7011 LIBRARY - FAIRFIELD WOODS

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
HEAD OF BRANCH SERVICES	PETA	1.00	121,058	1.00	131,322
CO-CIRCULATION-LIB	THEA	1.00	80,830	1.00	82,974
BRANCH-CHILDS LIBR	THEA	1.00	100,734	1.00	100,734
BRANCH REFERE-LIBR	THEA	1.00	107,163	1.00	107,163
LIBRARY CUSTODIAN	THEA	1.00	63,067	1.00	63,067
LIBRARY AIDE	THEA	1.00	62,748	1.00	62,748
LIBRARY ASSOCIATE	THEA	1.00	147,386	1.00	80,830
TEEN LIBRARIAN	THEA	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>70,397</u>
TOTAL FULL TIME		7.00	682,986	8.00	699,235

PERSONNEL SUMMARY

PART TIME

PARTTIME PROFESSIONALS	varies	64,167	varies	66,092
PARTTIME ASSOCIATE	varies	25,035	varies	25,786
PARTTIME AIDE	varies	73,303	varies	75,502
PARTTIME PAGE	varies	11,394	varies	11,736
SUNDAY HOURS	varies	4,145	varies	4,269
SICK TIME PAY	<u>varies</u>	<u>697</u>	<u>varies</u>	<u>718</u>
TOTAL PART TIME		178,741		184,103



Penfield Pavilion Complex

Description

The Penfield Complex is a beautiful public waterfront comprised of two seasonal buildings on 8 acres located directly on a sandy beach on Long Island Sound. The Penfield Pavilion has been remediated and is now fully operational and open for business.

Highlights and Goals

Provide service for 142 sailboat storage racks with separate building for sail and centerboard storage and a ramp for launching the boats.

Provide clean changing rooms with shower and bathroom facilities.

Host approximately 300 events between the two Pavilions.

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 year-round including but not limited to: the fireworks display, family fun dances, comedy nights, and concerts.



PENFIELD PAVILION COMPLEX

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42445 REC - PENFLD - SEASON LOCKER R	31,650	24,450	0	25,000	25,000	0.00%	0
42476 REC - PENFLD - CONCESSION	40,152	43,139	25,977	20,500	40,000	95.12%	19,500
42508 REC -PENFIELD-J. DURRELL RENTA	209,125	238,900	234,200	210,000	227,408	8.29%	17,408
42510 REC - PENFLD - PENFIELD #1 REN	410,427	243,783	34,925	100,000	460,000	360.00%	360,000
TOTAL PENFIELD PAVILION COMPLEX	\$691,354	\$550,272	\$295,102	\$355,500	\$752,408	111.65%	\$396,908



PENFIELD PAVILION COMPLEX

BUDGET REQUEST 07030	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51030 PART-TIME PAYROLL	49,861	33,636	54,405	78,400	132,000	68.37%	53,600
51070 SEASONAL PAYROLL	73,966	95,748	77,044	54,880	69,704	27.01%	14,824
52200 SOCIAL SECURITY CONTRIBUTIONS	1,796	1,395	1,941	2,905	3,172	9.19%	267
54110 UTILITIES - WATER	3,183	3,713	3,640	2,000	4,000	100.00%	2,000
54120 UTILITIES - GAS	15,642	14,805	5,037	8,250	16,000	93.94%	7,750
54130 UTILITIES - ELECTRIC	19,321	16,669	310	13,166	23,744	80.34%	10,578
54310 MAINT/REPAIR EQUIPMENT	0	0	0	200	200	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUN	2,950	2,658	3,458	4,500	5,000	11.11%	500
55300 COMMUNICATIONS	7,148	4,783	6,369	5,000	7,500	50.00%	2,500
56130 CLEANING AND JANITORIAL SUPPLI	14,465	10,478	11,162	14,000	18,000	28.57%	4,000
56140 SPECIAL DEPARTMENTAL SUPPLIES	14,419	8,390	8,495	10,000	15,000	50.00%	5,000
TOTAL PENFIELD PAVILION COMPLEX	\$202,750	\$192,275	\$171,863	\$193,301	\$294,320	52.26%	\$101,019

PERSONNEL SUMMARY

7030 PENFIELD PAVILION COMPLEX

FY25 APPROVED

FY26 REQUESTED

PART TIME

ASSISTANT DIRECTOR/ATTENDANTS

varies 78,400

varies 132,000



Recreation

Description

The Fairfield Parks and Recreation Department provides for an environment where Fairfield's citizens can enjoy and participate in wholesome and stimulating leisure opportunities that foster the enrichment of individual and family experiences. The Parks and Recreation Department offers a wide variety of activities that are both tax supported and self-supported, which provide lifetime skills, cultural enrichment, physical development and personal fulfillment. We ensure well-planned, functionally designed recreation areas and facilities that are maintained at a high standard and serve the present and future leisure needs of all Fairfield citizens.

This budget covers the administration (Director, Assistant Director, 3 Recreation/Youth Supervisors, an Office Manager, and Account Clerk) responsible for all administrative functions and services (programs, waterfront, Penfield Complex, Golf) associated with the leadership of the department, including public input process, department operating and revolving budgets, delivery of services, human resource management, contracts and purchasing, financial oversight, interdepartmental and inter-governmental relations, and long range planning.

Ongoing Programs and special events supported within this budget:

4th of July Events -The Town of Fairfield funds the fireworks display and provides supplies to veterans' organizations for their Fourth of July ceremonies. The fireworks display is viewed by an estimated 15,000 people on and around the Town's beaches.

Memorial Day Events -The Parks and Recreation Department provides the dollars to various veterans' organizations to fund the Memorial Day activities. The department also works with the veterans' organizations to add nameplates to the Honor Roll on the Town Green.



Recreation

Highlights and Goals

Improving community relations through the power of social media and other virtual events.

Find ways to create new and innovative programming to meet the needs of our residents.

Continue to market programs through a comprehensive website.

Budget Summary

The primary factors influencing this budget include notable increases in several key areas: Regular Payroll (account code 51010), Fees and Professional Services (account code 53200), and expenditures associated with Burr Mansion (account code 58821). The escalation in Regular Payroll costs is attributed to contractual salary increases. The rise in Fees and Professional Services expenses is directly linked to an enhanced contract for the Town's annual firework show. Lastly, the increased allocation for Burr Mansion addresses the rise in operational expenses, notably in tent



PARKS

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42381 MISC. - RECREATION	1,179	0	0	0	0	0.00%	0
42402 RECREATION - SWIM & SAIL LESSO	3,918	11,545	9,405	10,000	10,000	0.00%	0
42403 RECREATION - PROGRAMS	33,689	177,512	175,692	140,000	140,000	0.00%	0
42475 RECREATION - TENNIS CONCESSION	102,494	106,819	110,105	112,853	114,078	1.09%	1,225
42507 BURR MANSION RENTAL REVENUE	67,528	193,264	155,355	148,596	150,000	0.94%	1,404
42509 RECREATION - FLD/FAC RENTALS	266,218	267,711	270,183	265,000	265,000	0.00%	0
TOTAL PARKS	\$475,025	\$756,851	\$720,740	\$676,449	\$679,078	0.39%	\$2,629



RECREATION DEPARTMENT

BUDGET REQUEST 07050	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	560,120	610,853	608,797	622,118	654,727	5.24%	32,609
51030 PART-TIME PAYROLL	0	90	0	0	0	0.00%	0
51050 OVERTIME EARNINGS	75	0	0	0	0	0.00%	0
51070 SEASONAL PAYROLL	8,647	1,059	9,772	19,601	21,202	8.17%	1,601
51160 LONGEVITY BONUS	1,400	1,400	600	1,000	1,000	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	900	1,372	1,208	1,500	1,500	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	41,206	46,493	45,532	46,492	50,135	7.84%	3,643
53200 FEES AND PROFESSIONAL SERVICE	104,334	93,035	102,173	109,500	119,500	9.13%	10,000
53310 RENTAL AND STORAGE	0	0	3,023	1,600	1,600	0.00%	0
54010 CONTRACTED PROPERTY SERVICES	11,458	17,354	17,225	18,000	18,000	0.00%	0
54130 UTILITIES - ELECTRIC	13,531	0	8,441	0	0	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	173	0	0	0	0	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	20,000	10,748	52,002	50,000	50,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPHY	520	1,006	6,577	800	800	0.00%	0
56110 OFFICE SUPPLIES	4,081	4,376	5,654	7,000	7,000	0.00%	0
56150 POSTAGE	2,300	2,243	7,635	2,500	2,500	0.00%	0
57000 CAPITAL OUTLAY	111,656	23,300	0	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	2,077	4,168	3,766	3,000	4,000	33.33%	1,000
58120 TRAVEL AND MEETINGS	773	1,028	381	1,200	1,200	0.00%	0
58821 BURR MANSION	20,445	76,661	83,989	87,212	92,935	6.56%	5,723
TOTAL RECREATION DEPARTMENT	\$904,696	\$896,185	\$957,775	\$972,523	\$1,027,099	5.61%	\$54,576

PERSONNEL SUMMARY

7050 RECREATION

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
ACCOUNT CLK	THEA	1.00	62,748	1.00	62,748
ASST DIRECT-REC	PETA	1.00	114,263	1.00	123,951
RECREATION DIRECT	DH	1.00	137,079	1.00	160,000
REC & AQUATICS COOR	THEA	1.00	78,686	1.00	74,232
SECRETARY A	THEA	1.00	76,424	1.00	76,424
YOUTH & REC COORD	THEA	<u>2.00</u>	<u>152,918</u>	<u>2.00</u>	<u>157,372</u>
TOTAL FULL TIME		7.00	622,118	7.00	654,727



Waterfront

Description

The Town of Fairfield is fortunate to have five public beaches on Long Island Sound and one fresh water facility for summertime recreation. The six waterfronts are Jennings Beach, Penfield Beach, South Pine Creek, Sasco Beach, Southport Beach and Lake Mohegan. The amenities provided at the waterfronts afford residents the opportunity to enjoy both active and passive recreation activities.

Combined salary and benefits account for approximately 90% of the budget while utilities account for 1% of the budget. The remaining 9% account for other operating costs.

Highlights and Goals

Our waterfront facilities offer a safe and enjoyable experience for visitors, with attentive and well-trained lifeguards overseeing six beaches. To enhance accessibility, we've implemented an Online sticker system, reducing administrative costs while simplifying the process for obtaining beach permits.

In addition to ensuring compliance with parking regulations, attendants manage waterfront parking lots and facilitate fee collection for non-permit holders. For added convenience, food concessions are available at Jennings Beach, Penfield Beach, and Lake Mohegan, providing refreshments for beach-goers.

Furthermore, our commitment to water safety extends to offering swimming lessons at Jennings and Lake Mohegan, providing valuable educational opportunities for community members of all ages.

By prioritizing visitor safety, accessibility, and recreational opportunities, we aim to provide a welcoming and enjoyable waterfront experience for residents and visitors alike.



Waterfront

Beach Sticker Sales

<u>Pass Type</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u># Change</u>	<u>% Change</u>
Beach Stickers	34,281	33,131	-1,150	0.38%
Lake Mohegan	3,631	3,105	-526	37.02%
Daily Parking Pass	11,202	12,207	1,005	4.90%
Total	49,114	48,443	-671	3.44%



WATERFRONT

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42351 PARK DEPT. - BEACH STICKERS	883,578	1,013,151	960,172	940,000	952,300	1.31%	12,300
42352 PARK DEPT. - DAILY PARKING	293,861	333,631	410,249	285,000	345,913	21.37%	60,913
42474 PARK DEPT. - CONCESSIONS	27,177	27,743	26,937	30,000	23,495	-21.68%	-6,505
TOTAL WATERFRONT	\$1,204,615	\$1,374,525	\$1,397,357	\$1,255,000	\$1,321,708	5.32%	\$66,708



WATERFRONT

BUDGET REQUEST 07070	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51070 SEASONAL PAYROLL	424,744	545,380	497,233	515,324	564,944	9.63%	49,620
52200 SOCIAL SECURITY CONTRIBUTIONS	6,159	8,385	7,189	7,472	8,179	9.46%	707
54120 UTILITIES - GAS	0	157	0	0	0	0.00%	0
54130 UTILITIES - ELECTRIC	7,272	4,207	5,065	2,500	2,500	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	4,052	1,059	2,388	4,000	4,000	0.00%	0
55300 COMMUNICATIONS	3,807	3,231	3,553	3,800	3,800	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH-	11,500	19,186	18,335	18,000	18,000	0.00%	0
56120 CLOTHING AND DRY GOODS	5,861	6,000	6,000	6,000	6,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	7,690	5,391	5,742	7,800	7,800	0.00%	0
56150 POSTAGE	6,557	5,431	29	7,000	7,000	0.00%	0
57000 CAPITAL OUTLAY	10,000	0	0	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	2,570	554	1,589	1,500	1,500	0.00%	0
58120 TRAVEL AND MEETINGS	1,475	1,419	1,919	1,500	1,500	0.00%	0
TOTAL WATERFRONT	\$491,688	\$600,401	\$549,042	\$574,896	\$625,223	8.75%	\$50,327



Parks

Description

The Department strives to provide the high quality public services that enhance the quality of life for our residents, including the maintenance of parks and fields. Parks & Ball field Maintenance - Trash collection, mowing, trimming, fertilizing, disease and fungus control, irrigation systems, playground equipment repairs on 135 acres of park land and historic areas, 30 parks, 18 historic areas and 4 cemeteries. Athletic field maintenance, line marking, goals, benches, litter control, mowing and restrooms on 25 baseball-softball fields; 10 soccer fields and 1 football field.

Budget Summary

The primary factors influencing this budget include notable increases in several key areas: Contracted Property Services (account code 54010), Maintenance and Repairs of Buildings and Grounds (account code 54320), and expenditures associated with Capital Outlay (account code 57000). Increase in projected contracted property services is due to an increase in the bids for mowing and athletic maintenance. Additionally, the contract for irrigation is increasing also. The increase in buildings and grounds is based on prior usage and an increase in expected maintenance costs.



PARKS DEPARTMENT

BUDGET REQUEST 07080	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	630,028	712,874	634,481	682,812	608,618	-10.87%	-74,194
51050 OVERTIME EARNINGS	32,420	50,725	29,883	30,000	35,000	16.67%	5,000
51060 OVERTIME EARNINGS - SNOW REMC	0	511	0	0	0	0.00%	0
51070 SEASONAL PAYROLL	8,871	28,448	37,265	51,408	54,264	5.56%	2,856
51090 HOLIDAY PAY	1,960	111	0	2,202	2,202	0.00%	0
51150 WORK ATTENDANCE BONUS	594	42	255	885	600	-32.20%	-285
51160 LONGEVITY BONUS	1,000	2,600	2,000	400	400	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	49,558	58,828	48,975	52,816	46,970	-11.07%	-5,846
53200 FEES AND PROFESSIONAL SERVICE	365	24,513	18,859	25,000	25,000	0.00%	0
53310 RENTAL AND STORAGE	0	1,772	636	0	0	0.00%	0
54010 CONTRACTED PROPERTY SERVICES	969,205	891,344	892,644	1,053,690	1,085,300	3.00%	31,610
54150 MOTOR VEHICLE FUEL AND LUBE	17,273	22,717	26,574	24,276	24,276	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	4,737	196	5,002	5,000	5,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	103,696	51,888	26,177	45,000	45,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	63,697	54,978	41,872	44,580	50,000	12.16%	5,420
55300 COMMUNICATIONS	1,227	1,827	1,283	1,200	1,200	0.00%	0
56120 CLOTHING AND DRY GOODS	783	1,711	830	2,200	2,200	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	59,722	26,840	29,765	25,200	30,000	19.05%	4,800
57000 CAPITAL OUTLAY	13,289	19,127	5,374	117,000	0	-100.00%	-117,000
58100 EDUCATIONAL AND MEMBERSHIPS	145	1,416	1,655	1,500	1,500	0.00%	0
TOTAL PARKS DEPARTMENT	\$1,958,571	\$1,952,466	\$1,803,531	\$2,165,169	\$2,017,530	-6.82%	-\$147,639

PERSONNEL SUMMARY

7080 PARKS		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
GEN SUPV PARKS	PETA	1.00	100,354	1.00	117,904
AEO/LABORER	DPW	4.00	232,440	4.00	262,871
MAINT REPAIR	DPW	2.00	149,804	2.00	142,771
FOREMAN	DPW	1.00	85,072	1.00	85,072
SUPERINTENDENT OF PARKS	DH	<u>1.00</u>	<u>115,142</u>	<u>0.00</u>	<u>0</u>
TOTAL FULL TIME		9.00	682,812	8.00	608,618



Marina

Description

The Town of Fairfield is fortunate to have two public marinas on Long Island Sound for seasonal recreation. The two marinas are South Benson Marina and historic Ye Yacht Yard.

South Benson Marina, located at 471 Turney Road, accommodates approximately 600 boats from 14.1' to 36'. The Marina has a boat launch ramp, bathroom facilities, picnic tables, a bait shack and a fishing pier. It sits adjacent to Jennings Beach, Fairfield's largest public beach, and Ash Creek Open Space, a property that has picnic tables, playground equipment and walking trails.

Ye Yacht Yard, located at 985 Harbor Road, Southport on picturesque Southport Harbor, accommodates 65 small boats to a maximum 14'. It also provides boat launch services to residents and access to moorings in Southport Harbor. Additionally, 20 Kayak racks are available at Ye Yacht Yard.

Highlights and Goals

We continue to ensure South Benson Marina is well maintained and offers a safe boating environment with the needed amenities.

Boat Launches are provided at Ye Yacht Yard and Jennings.

Sailing areas and Sailboat Racks are provided at Penfield, Jennings and Ye Yacht Yard.

Gas and prepackaged food and bait for fishing are available at the South Benson Marina.



Marina

Slips By Type

<u>Slip Type</u>	<u># of Slips</u>	<u>Fee</u>
Premium	34	\$2,450
Large	163	\$2,050
Medium	62	\$1,170
Small	330	\$780

Ramps By Type

<u>Ramp Type</u>	<u># of Ramps</u>	<u>Fee</u>
Resident	~ 75	\$47
Senior	~ 50	\$0
Non Resident	~ 30	\$235

Storage

<u>Storage</u>	<u>#</u>	<u>Fee</u>
Summer	37	\$300
Winter Land	150	\$20/ft
Winter Wet	20-25	\$500
Non Res. Wet	1 or 2	\$1,000



MARINA

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42353 PARK DEPT. - BOAT DOCKAGE FEE	577,308	582,178	585,342	600,000	725,000	20.83%	125,000
42354 PARK DEPT. - WINTER STORAGE	86,280	84,020	86,325	80,000	85,542	6.93%	5,542
42449 REC- SAILBOAT STORAGE-PENFLD	24,542	20,969	18,853	29,000	29,000	0.00%	0
42450 REC-SAILBOAT STORAGE-JENNINGS	61,705	51,886	53,889	57,000	57,000	0.00%	0
42451 REC-SAILBOAT STORAGE-YYY	3,761	3,197	3,009	4,000	4,000	0.00%	0
42478 MARINA-GAS DOCK CONCESSION	3,586	3,766	3,345	3,700	2,500	-32.43%	-1,200
TOTAL MARINA	\$757,182	\$746,015	\$750,763	\$773,700	\$903,042	16.72%	\$129,342



MARINA

BUDGET REQUEST 07090	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	68,670	68,890	76,215	78,686	86,555	10.00%	7,869
51030 PART-TIME PAYROLL	3,960	0	0	0	0	0.00%	0
51050 OVERTIME EARNINGS	14	0	0	0	0	0.00%	0
51070 SEASONAL PAYROLL	62,853	87,693	90,087	96,696	102,384	5.88%	5,688
51160 LONGEVITY BONUS	0	0	0	0	400	0.00%	400
52200 SOCIAL SECURITY CONTRIBUTIONS	5,907	6,447	6,911	7,251	7,917	9.18%	666
54110 UTILITIES - WATER	8,526	9,931	6,670	9,000	9,000	0.00%	0
54120 UTILITIES - GAS	2,643	3,085	3,073	3,500	3,500	0.00%	0
54130 UTILITIES - ELECTRIC	34,218	25,219	33,285	38,000	38,000	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	26,408	19,570	32,232	33,000	33,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	24,516	23,630	18,194	25,000	25,000	0.00%	0
55300 COMMUNICATIONS	599	839	843	840	840	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPHY	2,199	3,571	3,650	3,800	3,800	0.00%	0
56120 CLOTHING AND DRY GOODS	366	500	499	500	500	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	9,633	5,570	-410	2,000	2,000	0.00%	0
56150 POSTAGE	0	53	26	200	200	0.00%	0
57000 CAPITAL OUTLAY	60,000	4,982	0	0	0	0.00%	0
58120 TRAVEL AND MEETINGS	523	816	814	800	800	0.00%	0
TOTAL MARINA	\$311,036	\$260,797	\$272,090	\$299,273	\$313,896	4.89%	\$14,623

PERSONNEL SUMMARY

7090 MARINA

FY25 APPROVED

FY26 REQUESTED

FULL TIME

MARINA COORDINATOR

THEA

1.00 78,686

1.00 86,555



Carl J. Dickman Golf Course

Description

The Carl J. Dickman Par-3 Course was built in 1968 and opened for play in 1969. This course was designed to handle 15,000 rounds of golf. This course is well maintained and has regularly seen 30,000 rounds per year.

Highlights and Goals

Continue to make course improvements

Expand upon junior programs

Market outings

Rounds

<u>Rounds</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u># Change</u>	<u>% Change</u>
Resident	13,258	12,445	-813	7.67%
Non-Resident	18,091	18,981	890	.28%
Total	31,349	31,426	77	3.27%



CARL J DICKMAN GOLF COURSE

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42462 PAR 3 - DRIVING RANGE	533	20	153	800	800	0.00%	0
42464 PAR 3 - CARTS	3,944	4,011	4,167	3,500	4,000	14.29%	500
42466 PAR 3 - FEES	472,777	493,980	514,667	450,000	485,000	7.78%	35,000
TOTAL CARL J DICKMAN GOLF COURSE	\$477,254	\$498,011	\$518,987	\$454,300	\$489,800	7.81%	\$35,500



CARL J DICKMAN GOLF COURSE

BUDGET REQUEST 07111	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	86,834	87,749	89,274	89,274	89,274	0.00%	0
51050 OVERTIME EARNINGS	19,051	22,346	22,636	20,811	23,000	10.52%	2,189
51070 SEASONAL PAYROLL	124,431	137,198	136,928	137,975	140,450	1.79%	2,475
51150 WORK ATTENDANCE BONUS	1,247	1,421	1,373	1,463	1,463	0.00%	0
51160 LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	9,473	10,257	10,430	10,259	10,289	0.29%	30
54110 UTILITIES - WATER	6,796	9,564	7,587	9,500	9,500	0.00%	0
54120 UTILITIES - GAS	2,802	2,804	2,412	3,125	3,125	0.00%	0
54130 UTILITIES - ELECTRIC	0	0	0	3,000	3,000	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	4,678	5,445	5,340	4,634	4,634	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	3,709	7,477	2,543	4,500	4,500	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	2,082	8,414	2,762	4,000	4,000	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	2,958	2,724	3,729	3,000	3,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	4,605	2,619	3,544	4,500	4,500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPHY	0	0	0	800	800	0.00%	0
56110 OFFICE SUPPLIES	0	0	0	100	100	0.00%	0
56120 CLOTHING AND DRY GOODS	199	0	150	400	400	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLIES	93	196	106	1,000	1,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	29,433	41,295	39,405	40,000	41,200	3.00%	1,200
57000 CAPITAL OUTLAY	6,801	55,800	0	0	10,000	0.00%	10,000
58100 EDUCATIONAL AND MEMBERSHIPS	250	250	250	300	300	0.00%	0
TOTAL CARL J DICKMAN GOLF COURSE	\$306,442	\$396,559	\$329,468	\$339,641	\$355,535	4.68%	\$15,894

PERSONNEL SUMMARY

7111 CARL J. DICKMAN GOLF COURSE

FY25 APPROVED

FY26 REQUESTED

FULL TIME

FOREMAN

DPW

1.00 89,274

1.00 89,274



H. Smith Richardson Golf Course

Description

H. Smith Richardson is a full 18-hole facility complete with golf driving range, clubhouse with restaurant and snack bar as well as a pro-shop. This course opened for play in 1972. It was built to handle between 36,000 and 40,000 rounds of golf. This course is well maintained, as noted by its Facility of Merit recognition in 2022 by the Connecticut Recreation and Parks Association.

Highlights and Goals

Market our new clubhouse, concessionaire, and golf pro,

Attracting more outside tournaments,

Increasing rounds of golf played,

Continue to improve drainage and bunkers on course,

Enhancing overall customer service

Budget Summary

Increases to regular and part-time payroll are due to contractual obligations and increases in the minimum wage respectively. The increase to fees and professional services (account code 53200) reflects the addition of a lease for TopTracer that will be installed at the driving range. The \$10,000 increase to utilities electric (account code 54130) reflects prior year expenses. It should be noted that the course receives a payment from the restaurant in the clubhouse that is netted against utility expenses.



H. Smith Richardson Golf Course

Rounds

<u>Rounds</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u># Change</u>	<u>% Change</u>
Resident	38,440	38,806	366	12.42%
Non-Resident	11,713	11,308	-405	-16.78%
Total	50,153	50,114	-39	3.27%

Resident ID's

<u>ID's</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u># Change</u>	<u>% Change</u>
Adults	1,885	1,761	-124	-2.28%
Senior	758	787	29	-1.94%
Junior	294	297	3	0.34%
Total	2,907	2,845	-62	-2.94%

Season Passes

<u>Passes</u>	<u>2022-2023</u>	<u>2023-2024</u>	<u># Change</u>	<u>% Change</u>
Resident Adult	42	39	-3	-14.29%
Resident Senior (4 Day)	59	62	3	-1.67%
Resident Senior (7 Day)	35	48	13	-10.26%
Non-Resident Adult	28	29	1	27.27%
Non-Resident Senior (4 Day)	31	20	-11	19.23%
Non-Resident Senior (7 Day)	35	28	-7	40.00%
Total	230	226	-4	4.07%



SMITH RICHARDSON GOLF COURSE

REVENUE BY SOURCE	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42467 H. SMITH RICH. - SEASON TICKET	78,340	82,890	83,820	70,000	80,000	14.29%	10,000
42468 H. SMITH RICH. - I.D. CARDS	197,285	195,505	187,182	210,000	210,000	0.00%	0
42469 H. SMITH RICH. - ANNUAL LOCKER	2,500	500	75	2,000	0	-100.00%	-2,000
42471 H. SMITH RICH. - GOLF FEES	1,475,079	1,491,281	1,486,337	1,400,000	1,550,000	10.71%	150,000
42472 H. SMITH RICH. - DRIVING RANGE	158,233	141,115	189,391	315,000	350,000	11.11%	35,000
42473 H. SMITH RICH. - GOLF CART REN	399,592	400,863	435,809	425,000	475,000	11.76%	50,000
42477 H. SMITH RICH. - CONCESSION	60,900	62,727	64,609	67,530	68,543	1.50%	1,013
TOTAL SMITH RICHARDSON GOLF COURSE	\$2,371,929	\$2,374,881	\$2,447,222	\$2,489,530	\$2,733,543	9.80%	\$244,013



SMITH RICHARDSON GOLF COURSE

BUDGET REQUEST 07113	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	265,085	270,272	277,813	277,694	342,094	23.19%	64,400
51050 OVERTIME EARNINGS	37,643	40,758	53,838	46,247	48,000	3.79%	1,753
51070 SEASONAL PAYROLL	140,430	164,929	179,931	166,942	178,789	7.10%	11,847
51070 SEASONAL PAYROLL	208,119	285,260	324,635	291,800	320,980	10.00%	29,180
51150 WORK ATTENDANCE BONUS	266	1,189	594	1,225	1,225	0.00%	0
51160 LONGEVITY BONUS	1,200	1,200	1,200	1,200	1,400	16.67%	200
51170 SECRETARIAL SERVICES (MINUTES)	810	1,260	990	800	800	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	575	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	1,996	2,470	2,632	2,421	2,590	6.98%	169
52200 SOCIAL SECURITY CONTRIBUTIONS	24,818	27,077	29,935	27,354	32,806	19.93%	5,452
53200 FEES AND PROFESSIONAL SERVICE	169,311	172,090	183,296	262,000	268,900	2.63%	6,900
53310 RENTAL AND STORAGE	183,614	198,715	198,587	204,000	204,000	0.00%	0
54010 CONTRACTED PROPERTY SERVICES	73	362	456	850	850	0.00%	0
54110 UTILITIES - WATER	34,358	44,429	59,689	45,000	45,000	0.00%	0
54120 UTILITIES - GAS	21,198	21,006	17,193	25,000	25,000	0.00%	0
54130 UTILITIES - ELECTRIC	41,519	49,311	52,787	50,000	54,771	9.54%	4,771
54140 HEATING FUEL	9,942	10,000	7,047	14,392	14,392	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	23,202	28,917	26,426	28,606	28,606	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	15,822	27,572	16,522	12,000	12,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	75,562	72,741	63,422	80,000	85,000	6.25%	5,000
54330 MAINT/REPAIR AUTOMOTIVE	12,884	11,419	9,972	14,000	14,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	25,078	18,529	27,668	30,000	30,000	0.00%	0
55300 COMMUNICATIONS	475	500	598	1,000	1,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	1,719	1,504	2,202	2,500	2,500	0.00%	0
56110 OFFICE SUPPLIES	753	512	914	1,000	1,000	0.00%	0
56120 CLOTHING AND DRY GOODS	933	1,732	411	1,500	1,700	13.33%	200
56130 CLEANING AND JANITORIAL SUPPLI	27,935	30,842	32,471	28,500	29,355	3.00%	855
56140 SPECIAL DEPARTMENTAL SUPPLIES	199,063	205,323	196,451	210,000	216,300	3.00%	6,300
57000 CAPITAL OUTLAY	8,634	95,963	99,220	100,000	10,000	-90.00%	-90,000
58100 EDUCATIONAL AND MEMBERSHIPS	2,776	2,889	3,308	3,000	3,000	0.00%	0
58120 TRAVEL AND MEETINGS	998	765	675	1,000	1,000	0.00%	0
TOTAL SMITH RICHARDSON GOLF COURSE	\$1,537,216	\$1,790,536	\$1,871,457	\$1,931,031	\$1,978,058	2.44%	\$47,027

PERSONNEL SUMMARY

7113 H. SMITH RICHARDSON GOLF COURSE

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
AEO/LABORER	DPW	0.00	0	1.00	64,106
ASSIST GREENSKEEPER	DPW	1.00	78,374	1.00	78,374
FOREMAN	DPW	1.00	78,291	1.00	78,291
GOLD MECHANIC	DPW	0.00	0	0.00	0
SUPER GOLF COURSE	DH	<u>1.00</u>	<u>121,029</u>	<u>1.00</u>	<u>121,323</u>
TOTAL FULL TIME		3.00	277,694	4.00	342,094



BOARD OF EDUCATION

Detailed Board of Education Budget available in separate document that can be located on the Town's website.



BOE BUDGET

BUDGET REQUEST 08010	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58900 B.O.E. BUDGET	191,544,865	202,331,001	210,163,445	220,221,484	230,040,387	4.46%	9,818,903
TOTAL BOE BUDGET	\$191,544,865	\$202,331,001	\$210,163,445	\$220,221,484	\$230,040,387	4.46%	\$9,818,903



DEBT SERVICE

BUDGET REQUEST 10030	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
53200 FEES AND PROFESSIONAL SERVICE	130,275	104,432	142,923	150,000	150,000	0.00%	0
58600 REDEMPTION OF BONDS	1,746,041	147,085	0	0	0	0.00%	0
58600 REDEMPTION OF BONDS	791,953	543,395	90,500	75,000	75,000	0.00%	0
58600 REDEMPTION OF BONDS	16,886,565	16,782,069	14,785,049	14,802,023	17,146,775	15.84%	2,344,752
58610 INTEREST EXPENSE	6,063,512	6,347,970	6,758,538	6,930,500	7,136,677	2.97%	206,177
58610 INTEREST EXPENSE	21,915	245	0	0	0	0.00%	0
58610 INTEREST EXPENSE	66,197	22,000	192,708	113,403	315,357	178.09%	201,954
58950 TRANSFERS OUT	500,000	8,094,000	12,185,000	0	-4,000,000	0.00%	-4,000,000
TOTAL DEBT SERVICE	\$26,206,458	\$32,041,196	\$34,154,719	\$22,070,926	\$20,823,809	-5.65%	-\$1,247,117



Debt Service

Object		Description	FY24 BUD	FY24 ACT	FY25	FY26
53200		Estimated costs to market bonds and BAN	150,000	142,923	150,000	150,000
58600	00001	Principal Due on Long Term Bonds	16,731,750		17,981,750	19,315,838
58600	00001	Use of Bond Premium from Debt Service	(1,946,701)		(2,079,727)	(2,169,063)
		Net Principal Due on Bonds	14,785,049	14,785,049	15,902,023	17,146,775
58610	00001	Interest Due on Long Term Bonds	6,210,275		6,330,500	6,536,677
58610	00001	Estimated Interest due January 2026 on l bonds issued June/July 2025	600,000		600,000	600,000
		Estimated Interest due on Bor	6,810,275	6,758,538	6,930,500	7,136,677
58600	00002	Principal pay-downs on bond anticipation	90,500	90,500	75,000	75,000
58610	00002	Interest due on BANs	201,688		186,608	374,458
58610	00002	Use of BAN Premium from Debt Service f	(8,980)		(73,205)	(59,101)
		Net Interest due on BANs	192,708	192,708	113,403	315,357
		SUBTOTAL DEBT EXPENSE	22,028,532	21,969,718	23,170,926	24,823,809
58600	00001	Use of Debt Service Reserves			-1,100,000	-4,000,000
		TOTAL DEBT EXPENSE	22,028,532	21,969,718	22,070,926	20,823,809



HEALTH & WELFARE SERVICES

BUDGET REQUEST 11030	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
58500 CONTRIBUTIONS TO OTHER AGENC	106,192	144,293	143,957	146,618	185,000	26.18%	38,382
TOTAL HEALTH & WELFARE SERVICES	\$106,192	\$144,293	\$143,957	\$146,618	\$185,000	26.18%	\$38,382

**Health and Welfare
25-26 Health and Welfare Grant**

15,000.00 Coordinator .1 FTE (M. SULLIVAN)

To Provide Administrative services to Students in private schools

84,000.00 School Psychologist 1.0 FTE (E. RIZIO)

To evaluate students in the private schools

40,000.00 Teacher .6 FTE (S. FENN)

To provide consultation and evaluations to parentally placed non-public school students in compliance with Individuals with Disabilities Education Improvement Act, 2004

30,000.00 Other Professional Services

due to nationwide shortages, some Psych, ACAD, and SLP services need to be provided by outside contractors. To evaluate students in private schools.

16,000.00 Supplies and Materials

To provide Instructional/classroom supplies, testing and teaching materials to students and teachers in private schools

185,000.00



Water Pollution Control Authority

Description

The Water Pollution Control Authority (WPCA) is responsible for the operation and maintenance of the wastewater treatment plant and biosolids (sludge) composting facility, located on One Rod Highway (Richard White Way). The plant has a rated capacity of 9 million gallons per day (MGD) on an average basis, and currently treats and discharges over 8 MGD to Long Island Sound. The plant performs tertiary treatment, nutrient (nitrogen) removal, and disinfection of wastewater (effluent). The plant is capable of handling peak flows of up to 25 MGD during rain and storm events. Over 95% of the pollutants are removed, generating sludge. This sludge is reduced by anaerobic digestion and mechanical pressing yielding an annual average of approximately 4,000 tons of residual a year requiring disposal or outlets for beneficial use. The collection system consists of 8 pump stations and approximately 205 miles of sewer lines. All operations of the WPCA are per its NPDES permit in accordance with State and Federal standards. Because the plant and its collection system are necessary utility infrastructure to protect public health and the environment, all components are needed to perform at the optimum conditions at all times.

Highlights

The budget proposal for fiscal year 2026 includes, but is not limited to, allocation of WPCA funding to replace and upgrade certain plant equipment and to ensure the plant's compliance with a new state law aimed at removing an emerging contaminant of concern known as Perfluoroalkyl Substances (PFAS) from the plant's wastewater and sludge and improving sludge management.



W.P.C.A. Sewer Use Fund

Revenue	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
42124 W.P.C.A. - SEWER PERMITS	-14,500	-12,000	-9,700	-15,375	-12,000	-21.95%	3,375
42127 W.P.C.A. FOG PERMIT FEES	-17,550	-14,750	-22,700	-15,375	-17,000	10.57%	-1,625
42304 W.P.C.A.-INFILTRATION / INFLOW	-218,110	-1,219,589	-638,264	-750,000	-691,988	-7.73%	58,012
42310 W.P.C.A. - WASTE COLLECTION &	-2,897	-440	-1,040	-10,000	-1,200	-88.00%	8,800
42388 PUB WORKS - COMPOSTED TOPSOIL	-20,199	-11,647	-15,176	-12,000	0	-100.00%	12,000
43001 CURRENT SEWER USE FEES	-6,879,133	-7,537,969	-8,021,406	-8,600,000	-9,444,000	9.81%	-844,000
43002 PRIOR YEAR SEWER USE FEES	-340,168	-317,479	-603,636	-275,000	-580,774	111.19%	-305,774
43003 SEWER USE INTEREST	-198,461	-191,514	-484,506	-200,000	-483,069	141.53%	-283,069
43004 SEWER USE LIEN FEES	-27,343	-23,883	-40,215	-25,000	-40,462	61.85%	-15,462
43005 SEWER USE DUPLICATE BILL FEES	-3	0	0	-244	-244	0.00%	0
44001 DIVIDENDS/INTEREST INCOME	0	-2	-760,400	-551,600	-720,000	30.53%	-168,400
48202 NITROGEN REMOVAL CREDIT	-51,111	-44,247	-25,459	-25,000	-40,272	61.09%	-15,272
48500 MISC REVENUE	-5,144	0	-20,636	-5,000	-5,000	0.00%	0
TOTAL W.P.C.A. Sewer Use Fund	-7,774,619.11	-\$9,373,520	-\$10,643,137	-\$10,484,594	-12,036,008	14.80%	-\$1,551,414



W.P.C.A. Sewer Use Fund

BUDGET REQUEST	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	1,494,778	1,654,862	1,602,586	2,269,952	2,389,280	5.26%	119,328
51030 PART-TIME PAYROLL	4,113	1,251	0	5,202	5,202	0.00%	0
51050 OVERTIME EARNINGS	179,616	182,108	187,311	152,161	152,161	0.00%	0
51070 SEASONAL PAYROLL	6,161	8,583	9,892	0	15,000	0.00%	15,000
51150 WORK ATTENDANCE BONUS	1,999	2,648	1,937	2,727	2,727	0.00%	0
51160 LONGEVITY BONUS	9,600	8,400	6,400	6,400	7,400	15.63%	1,000
51170 SECRETARIAL SERVICES (MINUTES)	1,300	1,700	1,675	2,000	2,000	0.00%	0
52100 HEALTH SELF-INSURANCE	441,946	626,206	585,311	590,191	701,469	18.85%	111,278
52105 OPEB HEALTH-TOWN RETIREES	310,102	314,692	150,736	263,524	176,735	-32.93%	-86,789
52120 LIFE INSURANCE	0	3,361	3,440	4,271	4,271	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	119,007	136,514	131,283	166,763	199,212	19.46%	32,449
52310 RETIREMENT CONTRIB-TOWN	279,196	230,470	138,953	298,066	300,226	0.72%	2,160
52312 RETIREMENT CONTRIB-401a	20,759	21,795	16,496	54,148	51,901	-4.15%	-2,247
53000 INFORMATION TECHNOLOGY	27,404	18,511	27,256	48,000	156,400	225.83%	108,400
53200 FEES AND PROFESSIONAL SERVICES	188,931	401,786	340,362	385,065	727,532	88.94%	342,467
53310 RENTAL AND STORAGE	13,833	19,692	5,593	2,500	2,500	0.00%	0
53410 CLAIMS HANDLING SERVICE	0	0	46,004	2,252	42,376	1,781.71%	40,124
54010 CONTRACTED PROPERTY SERVICES	103,296	136,987	131,047	232,500	1,211,744	421.18%	979,244
54110 UTILITIES - WATER	2,722	3,263	3,178	2,000	2,000	0.00%	0
54120 UTILITIES - GAS	92,439	82,511	61,222	80,901	80,901	0.00%	0
54130 UTILITIES - ELECTRIC	361,129	238,332	332,711	240,000	370,612	54.42%	130,612
54132 UTILITIES-ELECTRIC-PPA	444,955	338,962	610,001	494,848	624,600	26.22%	129,752
54140 HEATING FUEL	6,445	7,601	5,188	11,200	11,200	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	31,787	30,084	29,439	38,520	33,600	-12.77%	-4,920
54310 MAINT/REPAIR EQUIPMENT	150,755	335,160	194,125	395,000	510,000	29.11%	115,000
54320 MAINT/REPAIR OF BLDGS & GROUND	57,569	72,400	78,296	80,000	90,000	12.50%	10,000
54330 MAINT/REPAIR AUTOMOTIVE	17,470	19,393	27,075	22,000	22,000	0.00%	0
54360 I/I CORRECTIONAL IMPROVEMENTS	93,411	381,742	377,619	750,000	750,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	87,846	143,769	134,656	156,200	205,200	31.37%	49,000
55210 PROPERTY INSURANCE	41,951	44,829	90,370	96,410	111,961	16.13%	15,551
55240 LIABILITY INSURANCE	27,363	27,902	26,732	28,812	26,713	-7.29%	-2,099
55300 COMMUNICATIONS	11,135	7,653	8,137	16,000	18,500	15.63%	2,500
55400 ADVERTISING	168	308	1,434	500	2,000	300.00%	1,500
55600 LAUNDRY AND LINEN	19,943	25,261	22,517	23,175	23,870	3.00%	695
56100 PRINTING, BINDING & PHOTOGRAPH	363	2,793	3,683	2,000	500	-75.00%	-1,500
56110 OFFICE SUPPLIES	1,580	3,139	3,521	4,500	4,500	0.00%	0
56120 CLOTHING AND DRY GOODS	6,681	7,068	6,900	8,000	10,000	25.00%	2,000
56130 CLEANING AND JANITORIAL SUPPLI	1,111	1,487	1,198	4,500	2,250	-50.00%	-2,250
56140 SPECIAL DEPARTMENTAL SUPPLIES	330,625	429,126	554,022	628,746	763,211	21.39%	134,465
56150 POSTAGE	777	548	1,019	12,000	12,000	0.00%	0
57000 CAPITAL OUTLAY	214,437	275,029	207,409	329,900	447,000	35.50%	117,100



58010	CONTINGENCY	0	0	0	66,425	228,641	244.21%	162,216
58020	WC/LOSS PREVENTION	0	0	0	446	471	5.61%	25
58100	EDUCATIONAL AND MEMBERSHIPS	13,080	5,954	5,554	18,000	15,490	-13.94%	-2,510
58120	TRAVEL AND MEETINGS	12,906	1,575	0	14,400	11,900	-17.36%	-2,500
58600	REDEMPTION OF BONDS	0	262,250	428,250	678,250	1,219,162	79.75%	540,912
58610	INTEREST EXPENSE	81,664	156,358	238,635	893,813	1,178,603	31.86%	284,790
58940	WORKERS COMPENSATION	76,617	69,500	75,755	54,664	40,431	-26.04%	-14,233
58950	TRANSFERS OUT	120,000	0	2,568,752	0	0	0.00%	0
59500	AUTHORIZED APPROPRIATIONS FROM	162,000	1,368,815	802,334	847,662	-929,444	-209.65%	-1,777,106
TOTAL W.P.C.A. Sewer Use Fund		\$5,670,970	\$8,112,376	\$10,286,016	\$10,484,594	\$12,036,008	14.80%	\$1,551,414

PERSONNEL SUMMARY

130 WATER POLLUTION CONTROL AUTHORITY

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
WPCA MANAGER	NONU-DH	1.00	159,936	1.00	155,000
ASST DIRECT-DPW	PETA	0.15	19,179	0.15	20,805
LABORER	DPW	3.00	193,098	4.00	256,424
ASST. SPRINT (WPCA MNGR)	PETA	1.00	107,260	1.00	116,354
REPAIRMAN/OPERATOR	DPW	8.00	604,864	8.00	618,903
SUPER WPCA FACILITY	PETA	1.00	139,965	1.00	151,181
WASTEWAT LAB ASST	DPW	1.00	70,325	1.00	70,325
FOREMAN	DPW	2.00	168,459	2.00	170,872
WASTEWATER MAINT MECHANIC	DPW	2.00	140,068	2.00	146,495
WASTEWAT ELEC/INST	DPW	1.00	89,274	1.00	89,274
WATER POLL INSPECTOR	THEA	2.00	167,884	2.00	167,884
WPCA ADM SECTY	THEA	1.00	76,424	1.00	76,424
SEWER RENT COLLECTOR	THEA	0.80	56,170	0.80	56,170
WPCA CHEMIST	THEA	1.00	96,542	1.00	101,638
SECTY B	THEA	1.00	66,241	1.00	70,213
PROJECT MANAGER	PETA	<u>1.00</u>	<u>114,263</u>	<u>1.00</u>	<u>121,318</u>
TOTAL FULL TIME		26.95	2,269,952	27.95	2,389,280
<u>PART TIME</u>					
PART TIME SNL-PW			5,202		5,202

PERSONNEL SUMMARY

126 REGIONAL FIRE TRAINING CENTER

	<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>PART TIME</u>				
TRAINING ASST	2.00	40,000	2.00	66,000
INSTRUCTOR PAYROLL	<u>0.00</u>	<u>23,000</u> varies	<u>0.00</u>	<u>88,397</u>
TOTAL PART TIME	2	63,000	2	154,397



Fairfield County Regional Dispatch

Description

The Fairfield County Regional Dispatch Center (FCRD) provides for the complete communications needs of the Police and Fire Departments. This includes all telephone, radio, and emergency data networks and communications between police, fire, and ambulance services. Personnel handle emergency and routine calls for service for both agencies. Personnel monitor inter-town and state frequencies for major events occurring in surrounding communities. The FCRD is staffed by highly trained men and women who operate 24 hours a day, seven days per week.

Highlights

All personnel are trained in Emergency Medical Dispatch (EMD) that allows them to provide life-saving information to residents while emergency personnel are en-route. The FCRD will continue to look for ways to improve our communications capabilities by using emerging technology with the goal of making emergency operations more efficient and increasing safety for emergency responders by providing more information, better radio coverage, and better use of data technology. With the consolidation with Westport we have seen improved efficiencies, and better coordination during large-scale events and will continue to work to improve overall interoperability between participating communities through standardization of policies and procedures.

Budget Summary

In the current fiscal year, we have successfully hired a full-time civilian director to oversee the facility's operations and reassigned the role of police captain back to the police department. This change underscores a shift towards specialized, civilian management to enhance the facility's efficiency and effectiveness.

Overall, this budgetary approach reflects a flat year-over-year projection with the exception of slight increases for anticipated rising costs of products and services, and the relative salary increases reflected in the recent contract settlement with the Communication Workers of America, which has made the FCRD more competitive with other area 911 Centers.



Dispatch Center-ECC

Revenue	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
41129 OTHER SUBSIDY-ECC	0	-392,769	-1,134,562	-1,250,832	-1,319,365	5.48%	-68,533
41132 STATE SUBSIDY-ECC	0	-183,114	-292,045	-327,404	-313,132	-4.36%	14,272
49201 TRANSFERS IN	0	-1,682,222	-2,145,142	-2,381,205	-2,520,347	5.84%	-139,142
TOTAL Dispatch Center-ECC	0.00	-\$2,258,105	-\$3,571,749	-3,959,441	-4,152,844	4.88%	-\$193,403



Dispatch Center-ECC

BUDGET REQUEST	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010 REGULAR PAYROLL	0	957,773	1,531,546	1,529,690	1,817,463	18.81%	287,773
51030 PART-TIME PAYROLL	0	0	0	0	0	0.00%	0
51050 OVERTIME EARNINGS	0	12,088	11,122	14,894	17,696	18.81%	2,802
51055 OVERTIME EARNINGS - REPLACEMEN	0	398,802	679,307	450,000	450,000	0.00%	0
51090 HOLIDAY PAY	0	28,212	41,783	39,765	47,245	18.81%	7,480
51100 OVERTIME EARNINGS - TRAINING	0	7,161	21,149	19,661	23,359	18.81%	3,698
51110 PAY DIFFERENTIAL	0	34,219	57,522	42,532	50,532	18.81%	8,000
51150 WORK ATTENDANCE BONUS	0	0	0	0	0	0.00%	0
51160 LONGEVITY BONUS	0	10,000	12,200	13,200	15,000	13.64%	1,800
52100 HEALTH SELF-INSURANCE	0	382,858	442,002	455,286	521,356	14.51%	66,070
52105 OPEB HEALTH-TOWN RETIREES	0	51,200	118,589	156,688	154,709	-1.26%	-1,979
52120 LIFE INSURANCE	0	3,362	3,440	2,000	2,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	0	106,438	156,321	155,114	184,267	18.79%	29,153
52310 RETIREMENT CONTRIB-TOWN	0	94,880	109,319	119,158	252,260	111.70%	133,102
52312 RETIREMENT CONTRIB-401a	0	16,501	35,553	41,807	53,413	27.76%	11,606
53000 INFORMATION TECHNOLOGY	0	25,150	172,233	100,000	112,396	12.40%	12,396
53200 FEES AND PROFESSIONAL SERVICES	0	26,612	17,766	114,000	128,533	12.75%	14,533
54000 ADMINISTRATIVE EXPENSES	0	0	0	0	0	0.00%	0
54120 UTILITIES - GAS	0	808	606	1,200	1,200	0.00%	0
54130 UTILITIES - ELECTRIC	0	30,866	34,698	65,000	50,000	-23.08%	-15,000
54150 MOTOR VEHICLE FUEL AND LUBE	0	0	0	0	0	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	0	8,135	690	13,000	63,000	384.62%	50,000
54320 MAINT/REPAIR OF BLDGS & GROUND	0	12,709	11,128	13,000	15,000	15.38%	2,000
54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	0	0	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	0	0	0	0	0	0.00%	0
55210 PROPERTY INSURANCE	0	0	2,109	2,404	2,693	12.02%	289
55220 ERRORS AND OMISSIONS & OTHER I	0	0	169	215	221	2.79%	6
55240 LIABILITY INSURANCE	0	0	9,506	10,525	10,960	4.13%	435
55300 COMMUNICATIONS	0	41,878	40,749	61,000	64,639	5.97%	3,639
55301 COMMUN-CMED	0	0	0	0	0	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	0	684	409	4,000	2,000	-50.00%	-2,000
56110 OFFICE SUPPLIES	0	2,908	3,075	5,000	5,000	0.00%	0
56120 CLOTHING AND DRY GOODS	0	199	0	0	0	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLI	0	0	699	2,000	2,000	0.00%	0



56140	SPECIAL DEPARTMENTAL SUPPLIES	0	2,336	5,974	10,000	10,000	0.00%	0
56150	POSTAGE	0	0	0	0	0	0.00%	0
57000	CAPITAL OUTLAY	0	0	7,257	50,000	0	-100.00%	-50,000
58010	CONTINGENCY	0	0	0	420,816	55,033	-86.92%	-365,783
58100	EDUCATIONAL AND MEMBERSHIPS	0	539	652	2,250	2,250	0.00%	0
58110	TRAINING	0	1,416	954	2,250	4,500	100.00%	2,250
58120	TRAVEL AND MEETINGS	0	371	479	1,400	1,200	-14.29%	-200
58940	WORKERS COMPENSATION	0	0	0	41,586	32,919	-20.84%	-8,667
TOTAL Dispatch Center-ECC		0.00	\$2,258,105	\$3,529,006	3,959,441	4,152,844	4.88%	\$193,403

PERSONNEL SUMMARY

123 EMERGENCY COMMUNICATIONS CTR

		<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>					
ECC-TELECOMM II	ECC	4.00	287,490	4.00	303,070
ECC-TELECOMMUN I	ECC	18.00	1,096,826	20.00	1,344,395
CIVILIAN DIRECTOR	NONU-DH	<u>1.00</u>	<u>145,374</u>	<u>1.00</u>	<u>170,000</u>
TOTAL FULL TIME		23	1,529,690	25	1,817,465



Regional Fire School

Description

The Fairfield Fire Training School was established in 1972 by special legislative act [SA 71-132] which expanded the role of the Fairfield Fire Department Training Center into a regional facility that received financial support from the State of Connecticut in the form of grants for equipment and operation allowing other departments to train on site. Historically, the town has received various levels of state grant support to offset local operating expenses and pay for maintenance and repairs of the town owned facility and buildings. In 2011, the Town of Fairfield and State of Connecticut entered into an agreement for the complete reconstruction of the Fairfield Regional Fire Training Academy to meet the current standards of training and safety for fire and emergency services. The newly constructed campus was completed in May 2017 and officially turned back over to the Town of Fairfield for operation as a regional school. The new facility and training props significantly enhance training and safety of all emergency responders through improvements of classroom, office, and presentation technology, as well as reducing the burden on the department's aging fire station infrastructure including the creation of new apparatus and equipment storage capacity for the Fairfield Fire Department. As a town owned property under the control of the Fairfield Fire Department, the Fire Training Center is considered Fairfield's "sixth" fire station and allows on duty firefighters to train locally to meet OSHA and NFPA standards while remaining available for immediate emergency response locally. In addition to fire department use, the facility is also used by many other town departments including Police, DPW, WPCA, Health, CERT and other community groups. The Fairfield Fire Department Training Officer and support staff operate from this facility and maintain all OSHA training files, facility usage reports, turnout gear and training props for the Fairfield Fire Department. Facility usage reports including students, classes and usage are reported monthly to the Fairfield Fire Commission and quarterly to the State of Connecticut.



REGIONAL FIRE TRAINING CENTER

BUDGET REQUEST

00000	FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
41130 STATE GRANTS - OTHER	-70,395	-70,395	-130,056	-127,500	-127,500	0.00%	0
42155 FIRE TRAINING FEES-OTHER	-106,594	-181,074	-217,393	-200,000	-252,330	26.17%	-52,330
42156 FIRE TRAINING FEES-FFLD	-25,000	-25,000	-282,537	-37,500	-37,500	0.00%	0
49401 APPROPRIATED SURPLUS	0	0	0	-60,000	-50,000	-16.67%	10,000
TOTAL NO DIVISION	-\$201,989	-\$276,469	-\$629,985	-\$425,000	-\$467,330	9.96%	-\$42,330



REGIONAL FIRE TRAINING CENTER

BUDGET REQUEST

04010		FY 2022 ACTUAL	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 BUDGET	FY 2026 BUDGET	% CHANGE	\$ CHANGE
51010	REGULAR PAYROLL	0	0	18,766	24,575	102,330	316.40%	77,755
51030	PART-TIME PAYROLL	29,145	25,642	28,680	40,000	66,000	65.00%	26,000
51200	INSTRUCTOR PAYROLL	39,693	58,765	54,150	23,000	23,690	3.00%	690
51200	INSTRUCTOR PAYROLL	0	0	0	0	64,707	0.00%	64,707
52200	SOCIAL SECURITY CONTRIBUTIONS	520	752	725	150	155	3.33%	5
52200	SOCIAL SECURITY CONTRIBUTIONS	460	439	1,881	1,880	1,936	2.98%	56
52312	RETIREMENT CONTRIB-401a	0	0	972	0	0	0.00%	0
53200	FEES AND PROFESSIONAL SERVICE	0	364	383	1,167	1,202	3.00%	35
53200	FEES AND PROFESSIONAL SERVICE	37,603	65,990	86,961	55,000	56,650	3.00%	1,650
54110	UTILITIES - WATER	1,731	1,653	1,629	2,000	2,060	3.00%	60
54120	UTILITIES - GAS	14,787	13,999	9,602	19,000	19,570	3.00%	570
54130	UTILITIES - ELECTRIC	20,410	18,145	22,772	25,000	25,750	3.00%	750
54310	MAINT/REPAIR EQUIPMENT	42	2,474	1,297	3,500	3,605	3.00%	105
54320	MAINT/REPAIR OF BLDGS & GROUND	1,777	3,681	5,628	3,000	3,090	3.00%	90
55210	PROPERTY INSURANCE	6,561	5,537	10,754	10,968	12,784	16.56%	1,816
55240	LIABILITY INSURANCE	331	327	307	329	330	0.30%	1
56100	PRINTING, BINDING & PHOTOGRAPHY	0	347	1,043	500	515	3.00%	15
56110	OFFICE SUPPLIES	1,472	1,675	2,665	2,000	2,060	3.00%	60
56140	SPECIAL DEPARTMENTAL SUPPLIES	3,784	831	1,175	5,000	5,150	3.00%	150
56140	SPECIAL DEPARTMENTAL SUPPLIES	7,650	5,985	4,702	13,000	13,390	3.00%	390
56150	POSTAGE	153	24	139	200	206	3.00%	6
57000	CAPITAL OUTLAY	0	0	16,353	94,500	28,000	-70.37%	-66,500
57000	CAPITAL OUTLAY	11,396	0	7,403	75,231	8,400	-88.83%	-66,831
58100	EDUCATIONAL AND MEMBERSHIPS	15,733	21,968	22,740	25,000	25,750	3.00%	750
TOTAL FIRE		\$193,250	\$228,597	\$300,727	\$425,000	\$467,330	9.96%	\$42,330

PERSONNEL SUMMARY

126 REGIONAL FIRE TRAINING CENTER

	<u>FY25 APPROVED</u>		<u>FY26 REQUESTED</u>	
<u>FULL TIME</u>				
FIRE TRAINING COORDINATOR	0.35	24,575	0.00	0
FIRE SCHOOL DIRECTOR	0.00	0	0.40	59,565
FIRE SCHOOL ASST DIRECTOR	<u>0.00</u>	<u>0</u>	<u>0.40</u>	<u>42,765</u>
TOTAL FULL TIME	0.35	24,575	0.00	102,330
<u>PART TIME</u>				
TRAINING ASST	2.00	40,000	2.00	66,000
INSTRUCTOR PAYROLL	<u>0.00</u>	<u>23,000</u> varies	<u>0.00</u>	<u>88,397</u>
TOTAL PART TIME	2.00	63,000	2.00	154,397