

TOWN OF FAIRFIELD 2021-22 BUDGET REPORT AND RECOMMENDATIONS

We, the undersigned members of the Board of Finance of the Town of Fairfield, Connecticut, respectfully submit herewith, the actual appropriations and revenue for the fiscal year 2019-20, the approved budget for fiscal year 2020-21, and the Board of Finance (BOF) recommended budget for the fiscal year ending June 30, 2022.

James B. Brown, Chairman

Christopher DeWitt, Vice Chairman
Edward Bateson
Lori T. Charlton
Sheila Marmion

Mary LeClerc, Secretary
John Mitola
Jack Testani
James F. Walsh

GENERAL FUND REVENUE

	<u>FY20 ACTUAL</u>	<u>FY21 BUDGET</u>	<u>FY22 BOF</u>
Revenue from Taxation	<u>\$286,730,902</u>	<u>\$290,376,747</u>	<u>\$306,155,907</u>
Prior, Interest, Lien, Telecomm:			
Prior Year's Taxes	\$2,465,218	\$2,035,814	\$2,000,000
Interest & Lien Fees	1,287,449	1,260,836	1,200,000
Telecommunications Access Lines	<u>106,859</u>	<u>109,647</u>	<u>109,647</u>
Total Prior, Interest, Lien, Telecomm.	<u>\$3,859,526</u>	<u>\$3,406,297</u>	<u>\$3,309,647</u>
Non-Tax Revenue:			
Licenses and Permits, Rents	5,407,548	5,594,966	5,683,724
Interest on Investments	2,525,438	1,967,000	1,355,384
State Grants for Education	1,377,509	1,111,544	1,111,544
State Grants Other than Educ	3,733,003	3,813,669	3,824,590
Charges for Services, Fines	11,252,400	10,746,963	10,837,669
Discontinued Funds	8,937	35,990	33,124
Contributions and Donations	129,332	124,603	1,050,062
Transfers and Assessments	<u>0</u>	<u>0</u>	<u>0</u>
Total Non-Tax Revenue	<u>24,434,167</u>	<u>23,394,735</u>	<u>23,896,097</u>
TOTAL REVENUE	<u>\$315,024,595</u>	<u>\$317,177,779</u>	<u>\$333,361,651</u>

GENERAL FUND APPROPRIATIONS

	<u>2020</u> <u>ACTUAL</u>	<u>2021</u> <u>BUDGET</u>	<u>2022</u> <u>BOF</u>
<u>General Government - Administrative</u>			
First Selectman's Office	\$531,096	\$567,714	\$567,004
Town Clerk	545,131	578,717	608,078
FAIRTV	55,540	75,000	79,200
Administrative Services	90,880	94,270	95,344
Registrar of Voters	251,948	278,785	267,449
Zoning Board of Appeals	2,947	4,138	4,138
Town Planning and Zoning	649,414	679,929	606,479
Probate Court	27,096	28,100	28,100
Historic District Commission	2,457	11,618	11,618
Conservation Commission	912,006	975,904	837,572
Shellfish Commission	7,159	8,958	8,958
Legal Services	301,442	585,000	685,000
Miscellaneous Contingencies	21,209	30,000	30,000
Active Employee Benefits	10,133,461	10,817,303	10,447,207
Human Resources	5,579,487	5,358,487	5,687,043
Community/Economic Development	283,362	297,109	344,752
Harbor Management Commission	<u>20,802</u>	<u>23,162</u>	<u>23,162</u>
Total Administrative	\$19,415,437	\$20,414,194	\$20,331,104
<u>General Government - Miscellaneous</u>			
Contingency *	\$0	\$300,000	\$1,486,451
Contribution to Surplus	0	0	1,020,000
Regional Youth Adult Social Action Pship	21,000	21,000	21,000
Pequot Library	350,000	350,000	400,000
LifeBridge Community Services	175,000	175,000	175,000
The Discovery Museum	24,000	24,000	24,000
Audubon Society	15,000	15,000	22,000
Greater Bridgeport Transit Authority	30,000	30,000	30,000
Fairfield Museum and History Center	50,000	50,000	60,000
Fairfield Veterans Advisory & Info Svc	0	0	0
S.W. Connecticut EMS Council	0	0	0
S.W. Regional Mental Health Board	0	0	0
Janus Center for Youth in Crisis	0	0	0
Grasmere by the Sea	45,060	35,000	35,000
Sullivan-McKinney Elder Housing	10,000	10,000	15,000
The Kennedy Center	7,000	7,000	15,000
Mill River Wetland Committee	5,000	5,000	5,000
The Pilot House	8,000	8,000	10,000
The Center for Family Justice	6,100	6,100	12,000
Operation Hope	0	0	25,000
Private School Transportation	1,516,764	1,209,415	978,290
Health and Welfare Services	<u>132,052</u>	<u>140,630</u>	<u>143,957</u>
Total Miscellaneous	\$2,394,976	\$2,386,145	\$4,477,698
<u>Finance</u>			
Finance	\$970,073	\$976,024	\$991,286
Purchasing	274,095	308,843	371,137
Assessor	775,885	936,521	808,622
Tax Collector	575,186	603,360	603,339
Information Technology	1,754,603	1,708,321	1,911,948
Board of Finance	108,488	107,780	109,759
Unemployment Compensation	<u>362,371</u>	<u>355,120</u>	<u>355,120</u>
Total Finance	\$4,820,701	\$4,995,969	\$5,151,211
<u>Public Safety</u>			
Fire	\$13,564,305	\$13,939,488	\$14,147,856
Police	14,833,172	15,291,004	15,819,012
Animal Control	330,441	339,179	347,711
Street Lighting	511,881	503,784	503,784

GENERAL FUND APPROPRIATIONS

	<u>2020 ACTUAL</u>	<u>2021 BUDGET</u>	<u>2022 BOF</u>
Hydrant and Water Services	1,898,738	1,900,000	1,883,957
Emergency Management	64,235	140,180	150,792
Emergency Communications Ctr	<u>1,445,210</u>	<u>2,037,261</u>	<u>2,116,960</u>
Total Public Safety	\$32,650,002	\$34,152,917	\$34,972,094
<u>Public Works</u>			
Public Works Administration	\$401,854	\$528,855	\$579,310
Public Works Operations	14,949,522	13,658,343	13,265,033
Building	631,247	697,778	759,918
Engineering	<u>726,131</u>	<u>768,215</u>	<u>773,099</u>
Total Public Works	\$16,708,754	\$15,653,191	\$15,377,360
<u>Health and Welfare</u>			
Health	\$2,977,542	\$3,205,829	\$3,207,021
Human and Social Services	582,550	676,013	673,880
Solid Waste & Recycling	<u>4,463,179</u>	<u>4,430,390</u>	<u>4,235,132</u>
Total Health and Welfare	\$8,023,271	\$8,312,232	\$8,116,033
<u>Culture and Recreation</u>			
Library Main	2,570,585	\$2,561,258	\$2,650,249
Library Fairfield Woods	917,446	1,112,395	1,150,145
Penfield Pavilion Complex	195,794	184,432	192,006
Parks and Recreation	631,088	763,454	763,892
Waterfront	458,451	423,745	480,007
Marina	0	265,563	344,271
Carl J. Dickman Golf Course	261,252	270,579	351,297
H. Smith Richardson Golf Course	1,403,486	<u>1,433,566</u>	<u>1,543,047</u>
Total Culture and Rec	\$6,438,102	\$7,014,992	\$7,474,914
TOWN OPS	\$90,451,243	\$92,929,640	\$95,900,414
Retiree Benefits	\$19,419,523	\$15,981,456	\$19,736,057
Debt Service	\$23,344,356	\$23,768,136	\$25,642,982
General Fund Expense	\$362,009	\$0	\$0
TOWN OPS & OTHER	\$133,577,131	\$132,679,232	\$141,279,453
Board of Education	\$181,601,313	\$184,500,568	\$192,084,220
GRAND TOTAL	\$315,178,444	\$317,179,800	\$333,361,651

* Contingency account, at year-end, is closed out via transfers to other accounts including General Fund Unassigned Surplus.

GRAND LIST GROWTH AND TAX RATE CHANGE

2020 Preliminary Net Taxable Grand List	\$11,554,955,850
2019 Net Taxable Grand List	<u>\$11,059,634,125</u>
INCREASE	\$495,321,725
% CHANGE	<u>4.48%</u>

Estimated Mill Rate 2021-22	27.09
Approved Mill Rate 2020-21	<u>26.79</u>
INCREASE	0.30
% CHANGE	<u>1.12%</u>

Attest:
Jared Schmitt
Chief Fiscal Officer