

TOWN OF FAIRFIELD 2022-23 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 2020-21, the approved budget for fiscal year 2021-22, and the Board of Finance (BOF) recommended budget for the fiscal year ending June 30, 2023.

Lori T. Charlton, Chairwoman

Christopher DeWitt
Craig Curley
Kevin Starke
Sheila Marmion, Secretary

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

GENERAL FUND REVENUE

	<u>FY21 ACTUAL</u>	<u>FY22 BUDGET</u>	<u>FY23 BOF</u>
Revenue from Taxation	<u>\$291,679,326</u>	<u>\$305,135,907</u>	<u>\$316,165,877</u>
Prior, Interest, Lien, Telecomm:			
Prior Year's Taxes	\$4,608,035	\$2,000,000	\$2,779,453
Interest & Lien Fees	1,860,789	1,200,000	1,458,277
Telecommunications Access Lines	<u>112,823</u>	<u>109,647</u>	<u>109,647</u>
Total Prior, Interest, Lien, Telecomm.	<u>\$6,581,648</u>	<u>\$3,309,647</u>	<u>\$4,347,377</u>
Non-Tax Revenue:			
Licenses and Permits, Rents	5,424,258	5,574,077	5,822,678
Interest on Investments	588,434	1,355,384	627,933
State Grants for Education	1,055,598	1,111,544	1,117,730
State Grants Other than Educ	3,769,348	3,934,237	4,764,768
Charges for Services, Fines	14,803,817	10,837,669	12,105,655
Discontinued Funds	105,128	33,124	33,124
Contributions and Donations	124,603	1,050,062	114,950
Total Non-Tax Revenue	<u>25,871,186</u>	<u>23,896,097</u>	<u>24,586,838</u>
 TOTAL REVENUE	 <u>\$324,132,160</u>	 <u>\$332,341,651</u>	 <u>\$345,100,092</u>

CONTROL SCHEDULE
APPROPRIATION BY DEPARTMENT

	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>FS</u>	<u>FY23</u> <u>BOS</u>	<u>FY23</u> <u>BOF</u>	<u>FY23 - FY22</u> <u>\$ CHG</u>	<u>FY23 - FY22</u> <u>% CHG</u>	
GENERAL FUND							
<u>General Government - Administrative</u>							
1010	First Selectman's Office	\$567,004	\$587,310	\$587,310	\$587,310	\$20,306	3.58%
1030	Town Clerk	608,078	602,510	602,510	602,510	(\$5,568)	-0.92%
1040	FAIRTV	79,200	101,948	101,948	101,948	\$22,748	28.72%
1050	Administrative Services	95,344	98,221	98,221	98,221	\$2,877	3.02%
1070	Registrar of Voters	267,449	367,837	367,837	307,837	\$40,388	15.10%
1090	Zoning Board of Appeals	4,138	5,938	5,938	5,938	\$1,800	43.50%
1110	Town Planning and Zoning	606,479	693,132	693,132	693,132	\$86,653	14.29%
1130	Probate Court	28,100	28,100	28,100	28,100	\$0	0.00%
1210	Historic District Commission	11,618	11,618	11,618	11,618	\$0	0.00%
1230	Conservation Commission	837,572	828,048	828,048	828,048	(\$9,524)	-1.14%
1250	Shellfish Commission	8,958	8,958	8,958	8,958	\$0	0.00%
1270	Legal Services	685,000	707,000	707,000	707,000	\$22,000	3.21%
1290	Miscellaneous Contingencies	30,000	30,000	30,000	30,000	\$0	0.00%
1320	Active Employee Benefits	10,447,207	10,906,805	10,906,805	11,243,707	\$796,500	7.62%
1330	Human Resources	5,687,043	5,795,451	5,794,451	4,790,480	(\$896,563)	-15.77%
1350	Community/Economic Developer	344,752	317,831	317,831	317,831	(\$26,921)	-7.81%
1370	Harbor Management Commission	<u>23,162</u>	<u>23,162</u>	<u>23,162</u>	<u>23,162</u>	\$0	<u>0.00%</u>
	Total Administrative	\$20,331,104	\$21,113,869	\$21,112,869	\$20,385,800	\$54,696	0.27%

CONTROL SCHEDULE
APPROPRIATION BY DEPARTMENT

	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>FS</u>	<u>FY23</u> <u>BOS</u>	<u>FY23</u> <u>BOF</u>	<u>FY23 - FY22</u> <u>\$ CHG</u>	<u>FY23 - FY22</u> <u>% CHG</u>	
<u>General Government - Miscellaneous</u>							
2010	Contingency	\$1,486,451	\$2,645,930	\$2,768,149	\$2,418,149	\$931,698	62.68%
2020	Contribution to Surplus	0	0	0	0	\$0	-
2073	Regional Youth Adult Social Action	21,000	21,000	21,000	21,000	\$0	0.00%
2130	Pequot Library	400,000	350,000	350,000	350,000	(\$50,000)	-12.50%
2150	LifeBridge Community Services	175,000	175,000	175,000	175,000	\$0	0.00%
2170	The Discovery Museum	24,000	34,500	34,500	34,500	\$10,500	43.75%
2210	Audubon Society	22,000	27,060	27,060	27,060	\$5,060	23.00%
2230	Greater Bridgeport Transit Authorit	30,000	30,000	30,000	30,000	\$0	0.00%
2250	Fairfield Museum and History Cent	60,000	60,000	60,000	60,000	\$0	0.00%
2310	S.W. Regional Mental Health Board	0	0	0	0	\$0	-
2330	Janus Center for Youth in Crisis	0	0	0	0	\$0	-
2350	Grasmere by the Sea	35,000	35,000	35,000	35,000	\$0	0.00%
2370	Sullivan-McKinney Elder Housing	15,000	22,500	22,500	22,500	\$7,500	50.00%
2430	The Kennedy Center	15,000	15,000	15,000	15,000	\$0	0.00%
2450	Mill River Wetland Committee	5,000	6,000	6,000	6,000	\$1,000	20.00%
2470	The Pilot House	10,000	10,000	10,000	10,000	\$0	0.00%
2480	The Center for Family Justice	12,000	12,000	12,000	12,000	\$0	0.00%
2492	Operation Hope	25,000	25,000	25,000	25,000	\$0	-
2531	Private School Transportation	978,290	1,179,658	1,179,658	1,179,658	201,368	20.58%
11030	Health and Welfare Services	<u>143,957</u>	<u>144,479</u>	<u>144,479</u>	<u>144,479</u>	<u>522</u>	<u>0.36%</u>
	Total Miscellaneous	\$3,457,698	\$4,793,127	\$4,915,346	\$4,565,346	\$1,107,648	32.03%

CONTROL SCHEDULE
APPROPRIATION BY DEPARTMENT

		<u>FY22</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23</u>	<u>FY23 - FY22</u>	<u>FY23 - FY22</u>
		<u>BUDGET</u>	<u>FS</u>	<u>BOS</u>	<u>BOF</u>	<u>\$ CHG</u>	<u>% CHG</u>
<u>Finance</u>							
3010	Finance	\$991,286	\$1,066,659	\$1,066,659	\$1,066,659	\$75,373	7.60%
3030	Purchasing	371,137	379,803	379,803	379,803	8,666	2.33%
3050	Assessor	808,622	870,094	870,094	870,094	61,472	7.60%
3090	Tax Collector	603,339	615,016	615,016	615,016	11,677	1.94%
3110	Information Technology	1,911,948	2,128,664	2,178,664	2,178,664	266,716	13.95%
3130	Board of Finance	109,759	109,759	109,759	109,759	0	0.00%
3150	Unemployment Compensation	<u>355,120</u>	<u>355,120</u>	<u>255,120</u>	<u>255,120</u>	(100,000)	-28.16%
	Total Finance	\$5,151,211	\$5,525,115	\$5,475,115	\$5,475,115	\$323,904	6.29%
<u>Public Safety</u>							
4010	Fire	\$14,147,856	\$14,664,462	\$14,664,462	\$14,539,462	\$391,606	2.77%
4030	Police	15,819,012	15,742,765	15,583,535	16,098,433	279,421	1.77%
4050	Animal Control	347,711	342,800	342,800	342,800	(4,911)	-1.41%
4070	Street Lighting	503,784	503,784	503,784	503,784	0	0.00%
4090	Hydrant and Water Services	1,883,957	2,012,231	2,012,231	2,012,231	128,274	6.81%
4110	Emergency Management	150,792	151,027	151,027	151,027	235	0.16%
4150	Emergency Communications Ctr	<u>2,116,960</u>	<u>1,736,174</u>	<u>1,707,535</u>	<u>1,711,924</u>	(405,036)	-19.13%
	Total Public Safety	\$34,970,072	\$35,153,243	\$34,965,374	\$35,359,661	\$389,589	1.11%
<u>Public Works</u>							
5011	Public Works Administration	\$579,310	\$378,925	\$378,925	\$378,925	(\$200,385)	-34.59%
5030	Public Works Operations	13,265,033	11,930,701	12,130,701	12,730,701	(534,332)	-4.03%
5050	Building	759,918	728,379	728,379	728,379	(31,539)	-4.15%
5070	Engineering	<u>773,099</u>	<u>838,584</u>	<u>838,584</u>	<u>838,584</u>	<u>65,485</u>	<u>8.47%</u>
	Total Public Works	\$15,377,360	\$13,876,589	\$14,076,589	\$14,676,589	(\$700,771)	-4.56%

CONTROL SCHEDULE
APPROPRIATION BY DEPARTMENT

	<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>FS</u>	<u>FY23</u> <u>BOS</u>	<u>FY23</u> <u>BOF</u>	<u>FY23 - FY22</u> <u>\$ CHG</u>	<u>FY23 - FY22</u> <u>% CHG</u>
<u>Health and Welfare</u>						
6010 Health	\$3,207,021	\$3,215,972	\$3,215,972	\$3,215,972	\$8,951	0.28%
6050 Human and Social Services	673,880	734,552	734,552	734,552	60,672	9.00%
6070 Solid Waste & Recycling	<u>4,235,132</u>	<u>4,677,279</u>	<u>4,677,279</u>	<u>4,587,279</u>	<u>352,147</u>	<u>8.31%</u>
Total Health and Welfare	\$8,116,033	\$8,627,803	\$8,627,803	\$8,537,803	\$421,770	5.20%
<u>Culture and Recreation</u>						
7010 Library Main	\$2,650,249	\$2,581,841	\$2,581,841	\$2,581,841	(\$68,408)	-2.58%
7011 Library Fairfield Woods	1,150,145	1,193,083	1,193,083	1,193,083	42,938	3.73%
7030 Penfield Pavilion Complex	192,006	236,922	203,572	203,572	11,566	6.02%
7050 Recreation	763,892	796,316	796,316	796,316	32,424	4.24%
7070 Waterfront	480,007	542,249	542,249	542,249	62,242	12.97%
7080 Parks	0	1,867,317	1,867,317	1,867,317	1,867,317	
7090 Marina	344,271	316,122	316,122	316,122	(28,149)	-
7111 Carl J. Dickman Golf Course	351,297	311,938	311,938	311,938	(39,359)	-11.20%
7113 H. Smith Richardson Golf Course	1,543,047	1,611,565	1,611,565	1,611,565	68,518	4.44%
Total Culture and Rec	\$7,474,914	\$9,457,353	\$9,424,003	\$9,424,003	\$1,949,089	26.08%
TOWN OPS	\$94,878,392	\$98,547,098	\$98,597,098	\$98,424,316	\$3,545,924	3.74%

CONTROL SCHEDULE
APPROPRIATION BY DEPARTMENT

		<u>FY22</u> <u>BUDGET</u>	<u>FY23</u> <u>FS</u>	<u>FY23</u> <u>BOS</u>	<u>FY23</u> <u>BOF</u>	<u>FY23 - FY22</u> <u>\$ CHG</u>	<u>FY23 - FY22</u> <u>% CHG</u>
1310	Retiree Benefits	\$19,736,057	\$19,974,014	\$19,974,014	\$19,974,014	\$237,957	1.21%
10030	Debt Service	\$25,642,982	\$24,210,208	\$24,210,208	\$24,210,208	(\$1,432,774)	-5.59%
	General Fund Expense	\$0	\$0	\$0	\$0	\$0	-
	Transfers Out						
	TOTAL OTHER	<u>\$45,379,039</u>	<u>\$44,184,222</u>	<u>\$44,184,222</u>	<u>\$44,184,222</u>	<u>(\$1,194,817)</u>	<u>-2.63%</u>
	TOWN OPS & OTHER	<u>\$140,257,431</u>	<u>\$142,731,320</u>	<u>\$142,781,320</u>	<u>\$142,608,538</u>	<u>\$2,351,107</u>	<u>1.68%</u>
8010	Board of Education	\$192,084,220	\$199,991,554	\$199,991,554	\$202,491,554	\$10,407,334	5.42%
8020	Teacher Retirement Contrib.	\$0	\$0	\$0	\$0	0	-
	GRAND TOTAL	<u><u>\$332,341,651</u></u>	<u><u>\$342,722,874</u></u>	<u><u>\$342,772,874</u></u>	<u><u>\$345,100,092</u></u>	<u><u>\$12,758,441</u></u>	<u><u>3.84%</u></u>

CONTROL SCHEDULE

APPROPRIATION BY DEPARTMENT

		FY22	FY23	FY23	FY23	FY23 - FY22	FY23 - FY22
		<u>BUDGET</u>	<u>FS</u>	<u>BOS</u>	<u>BOF</u>	<u>\$ CHG</u>	<u>% CHG</u>
<u>Regional Fire Training Center</u>							
126	Regional Fire Training Center	\$189,100	\$229,066	\$229,066	\$229,066	\$39,966	21.13%
<u>Water Pollution Control Authority</u>							
130	Water Pollution Control Authority	\$6,067,522	\$6,865,773	\$6,865,773	\$6,884,937	\$817,415	13.47%
<u>Emergency Communications Center</u>							
123	Emergency Communications Cente	\$0	\$3,106,754	\$3,106,754	\$3,111,143	\$3,111,143	-

GRAND LIST GROWTH AND TAX RATE CHANGE

2021 Preliminary Net Taxable Grand List	\$11,804,440,754
2020 Net Taxable Grand List	<u>\$11,579,988,850</u>

INCREASE	\$224,451,904
% CHANGE	<u>1.94%</u>

Estimated Mill Rate 2022-23	27.33
Approved Mill Rate 2021-22	<u>26.98</u>

INCREASE	0.35
% CHANGE	<u>1.30%</u>

Attest:
Jared Schmitt
Chief Fiscal Officer