

TOWN OF FAIRFIELD

2017-18 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 2015-16, the approved budget for fiscal year 2016-17, and the Board of Finance (BOF) recommended budget for the fiscal year ending June 30, 2018.

Thomas Flynn, Chairman

James B. Brown, Vice Chairman
David M. Becker
Christopher DeWitt
Kevin L. Hoffkins

Mary LeClerc, Secretary
Sheila Marmion
John Mitola
James F. Walsh

APPROPRIATIONS

	FY16 <u>ACTUAL</u>	FY17 <u>BUDGET</u>	FY18 <u>BOF</u>
<u>General Government - Administrative</u>			
First Selectman's Office	\$474,300	\$477,119	\$489,065
Town Clerk	528,684	541,112	548,934
FAIRTV	49,074	59,000	56,000
Administrative Services	91,603	101,538	100,789
Registrar of Voters	263,478	230,463	238,144
Zoning Board of Appeals	3,363	4,938	4,938
Town Planning and Zoning	657,276	635,221	638,116
Probate Court	29,817	28,100	28,100
Historic District Commission	11,214	11,069	11,180
Conservation Commission	934,032	947,606	838,147
Shellfish Commission	5,305	8,935	9,060
Legal Services	412,939	550,000	414,669
Miscellaneous Contingencies	38,751	35,000	25,000
Active Employee Benefits	9,908,631	9,358,522	9,909,213
Human Resources	5,274,606	5,407,545	5,445,245
Community/Economic Development	202,256	237,667	237,419
Harbor Management Commission	<u>23,204</u>	<u>24,160</u>	<u>22,660</u>
Total Administrative	\$18,908,533	\$18,657,995	\$19,016,679
<u>General Government - Miscellaneous</u>			
Contingency *	\$0	\$1,453,279	\$2,320,327
Contribution to Surplus	0	550,000	538,000
Regional Youth Adult Social Action Pship	15,000	15,000	15,000
Pequot Library	350,000	350,000	350,000
LifeBridge Community Services	175,000	175,000	175,000
The Discovery Museum	24,000	24,000	24,000
Audubon Society	15,000	15,000	15,000
Greater Bridgeport Transit Authority	30,000	30,000	30,000

APPROPRIATIONS

	FY16	FY17	FY18
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BOF</u>
Fairfield Museum and History Center	50,000	50,000	50,000
Fairfield Veterans Advisory & Info Svc	1,960	0	0
S.W. Connecticut EMS Council	0	0	0
S.W. Regional Mental Health Board	9,475	9,476	9,476
Janus Center for Youth in Crisis	2,000	2,000	2,000
Grasmere by the Sea	65,000	65,000	65,000
Sullivan-McKinney Elder Housing	5,985	2,675	7,287
The Kennedy Center	7,000	7,000	7,000
Mill River Wetland Committee	5,000	5,000	5,000
The Pilot House	8,000	8,000	8,000
The Center for Family Justice	6,100	6,100	6,100
Private School Transportation	1,413,707	1,462,846	1,502,520
Health and Welfare Services	<u>136,520</u>	<u>141,946</u>	<u>148,437</u>
Total Miscellaneous	\$2,319,747	\$4,372,322	\$5,278,147
 <u>Finance</u>			
Finance	\$903,095	\$916,549	\$923,813
Purchasing	266,733	269,104	276,610
Assessor	1,119,482	753,197	700,133
Tax Collector	607,808	610,420	577,818
Information Technology	1,757,783	2,234,612	1,865,246
Board of Finance	113,948	102,854	104,876
Unemployment Compensation	<u>198,191</u>	<u>205,120</u>	<u>212,370</u>
Total Finance	\$4,967,040	\$5,091,856	\$4,660,866
 <u>Public Safety</u>			
Fire	\$12,854,781	\$13,032,060	\$13,056,946
Police	14,401,625	14,608,266	14,531,644
Animal Control	401,952	395,089	384,749
Street Lighting	748,077	685,376	714,824
Hydrant and Water Services	1,634,650	1,707,638	1,714,221
Emergency Management	55,194	58,525	58,521
Emergency Communications Ctr	<u>1,562,038</u>	<u>1,528,900</u>	<u>1,510,496</u>
Total Public Safety	\$31,658,317	\$32,015,854	\$31,971,401
 <u>Public Works</u>			
Public Works Administration	\$525,847	\$512,746	\$524,221
Public Works Operations	16,194,415	15,987,585	14,183,372
Building	632,012	677,560	655,259
Engineering	<u>691,022</u>	<u>698,605</u>	<u>692,765</u>
Total Public Works	\$18,043,296	\$17,876,496	\$16,055,617
 <u>Health and Welfare</u>			
Health	\$2,992,453	\$2,771,691	\$2,790,725

APPROPRIATIONS

	FY16	FY17	FY18
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>BOF</u>
Human and Social Services	566,237	651,177	593,943
Solid Waste & Recycling	<u>3,395,420</u>	<u>3,587,032</u>	<u>3,585,913</u>
Total Health and Welfare	\$6,954,110	\$7,009,900	\$6,970,581
 <u>Culture and Recreation</u>			
Library Main	\$3,934,584	\$2,868,377	\$2,584,348
Library Fairfield Woods	0	1,060,043	1,020,836
Penfield Pavilion Complex	72,474	85,159	90,747
Parks and Recreation	712,994	715,481	698,262
Waterfront and Marina	453,109	441,502	413,104
Carl J. Dickman Golf Course	285,910	265,727	264,780
H. Smith Richardson Golf Course	<u>1,349,052</u>	<u>1,389,527</u>	<u>1,299,557</u>
Total Culture and Rec	\$6,808,123	\$6,825,816	\$6,371,634
 TOTAL TOWN OPERATIONS	 \$89,659,166	 \$91,850,239	 \$90,324,925
 Retiree Benefits	 \$14,110,379	 \$14,360,048	 \$16,376,605
 Debt Service	 \$26,013,975	 \$23,641,295	 \$24,033,577
 General Fund Expense	 \$0	 \$0	 \$0
 TOTAL OTHER	 \$40,124,354	 \$38,001,343	 \$40,410,182
 TOTAL TOWN OPS & OTHER	 \$129,783,520	 \$129,851,582	 \$130,735,107
 Board of Education	 \$161,215,640	 \$163,658,561	 \$168,724,490
 Teacher Retirement Contrib.	 \$0	 \$0	 \$0
 GRAND TOTAL	 \$290,999,160	 \$293,510,143	 \$299,459,597

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

WATER POLLUTION CONTROL FUND

WATER POLLUTION CONTROL AUTH	\$5,201,717	\$5,533,330	\$5,450,320
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REVENUE

	<u>FY16 ACTUAL</u>	<u>FY17 BUDGET</u>	<u>FY18 BOF</u>
Prior, Interest, Lien, Telecomm:			
Prior Year's Taxes	\$2,460,862	\$2,194,792	\$4,422,264
Interest & Lien Fees	1,346,848	1,272,077	1,589,539
Telecommunications Access Lines	<u>122,574</u>	<u>124,654</u>	<u>122,574</u>
Total Prior, Interest, Lien, Telecomm.	<u>\$3,930,284</u>	<u>\$3,591,523</u>	<u>\$6,134,377</u>
Non-Tax Revenue:			
Licenses and Permits, Rents	3,720,144	3,576,475	3,806,774
Interest on Investments	1,282,421	229,266	570,359
State Grants for Education	3,541,885	3,590,120	0
Public School Building Grants	98,916	96,008	93,071
State Grants Other than Educ	4,387,045	5,456,859	5,227,884
Charges for Services, Fines	10,527,594	10,005,521	10,433,253
Discontinued Funds	48,123	23,545	26,351
Contributions and Donations	<u>136,102</u>	<u>127,103</u>	<u>128,208</u>
Total Non-Tax Revenue	<u>23,742,230</u>	<u>23,104,897</u>	<u>20,285,900</u>
Total Prior and Non-Tax Revenue	\$27,672,514	\$26,696,420	\$26,420,277
Reserve for Uncollected Taxes	<u>(\$3,543,000)</u>	<u>(\$3,697,705)</u>	<u>(\$3,905,350)</u>
Revenue Before Taxation	\$24,129,514	\$22,998,715	\$22,514,927
EXPENDITURES	(\$290,999,160)	(\$293,510,143)	(\$299,459,597)
Surplus from Operations	\$3,175,000	-	-
TOTAL REVENUE FROM TAXATION	<u><u>(\$263,694,646)</u></u>	<u><u>(\$270,511,428)</u></u>	<u><u>(\$276,944,670)</u></u>

GRAND LIST GROWTH AND TAX RATE CHANGE

2016 Preliminary Net Taxable Grand List	\$10,789,965,644
2015 Net Taxable Grand List	<u>\$10,759,449,294</u>
INCREASE	\$30,516,350
% CHANGE	<u><u>0.28%</u></u>

Estimated Mill Rate 2017-18	25.91
Approved Mill Rate 2016-17	<u>25.45</u>
INCREASE	0.46
% CHANGE	<u><u>1.81%</u></u>

SALARIES - ELECTED OFFICIALS

First Selectman	\$141,534 (a)
Selectman	\$11,904 (a)
Town Clerk	\$99,000 (b)
Registrar of Voters	\$37,500 (c)

(a) Annual salary beginning November 20, 2017.

(b) Biennial salary beginning November 20, 2017 through November 17, 2019.

(c) Annual salary beginning January 4, 2017.

Attest:

Robert A. Mayer
Chief Fiscal Officer
Clerk of the Board of Finance

Linda T. Gardiner
Budget Director