

# TOWN OF FAIRFIELD



# PROPOSED BUDGET 2014-15



## Town of Fairfield

Office of the First Selectman  
Fairfield, Connecticut 06824

Michael C. Tetreau  
First Selectman

Sullivan Independence Hall  
725 Old Post Road

TO: Board of Selectmen, Board of Finance and the RTM

FROM: First Selectman Mike Tetreau

SUBJECT: 2014-2015 Budget Recommendation

Please find attached my budget recommendation for Fiscal Year 2015. I want to thank our Town Department Heads and Managers for their hard work in helping minimize the increases in this budget. I want to especially recognize our Chief Fiscal Officer Bob Mayer, Linda Gardiner and the Finance Department for their many hours and late nights in the preparation of this budget.

The Mill Rate Tax increase included in this recommendation is 2.67 percent.

In putting together this budget, I have done my best to consider the many diverse needs of our community. Everyone wants a low a tax increase. Everyone also wants top quality services that provide the maximum value for their tax dollars. We have seniors that for too long have been a forgotten segment in our community. They want their concerns recognized. Parents of our school children want a priority on safe schools and a high quality education. We have a desire to have our libraries, our museum, recreation and cultural amenities funded at a level to enrich our lives. We feel the obligation to help those most in need with health and social services. Fairfield has long provided services to meet the needs of the many diverse segments of our community. I believe most of us value all of these services as an important part of what makes our town a desirable place to live.

Taking all this into account, I went to work with our Department Heads and our Finance team. We went through this budget line by line. We worked hard to provide a responsive and balanced budget. We are asking our Department Heads to use their experience and management skill to continue improving productivity and service levels. Almost every department has had reductions from their initial expense requests. We have worked to minimize the impact on town services.

These reductions include an adjustment to the Board of Education request for additional funding of just over \$5.5 million. I am recommending that amount be reduced by \$800,000.

Based on recently updated and more accurate information, half of this reduction can be funded by decreases in Pension and Electrical costs. This adjustment results in a BOE Budget increase of 3.32 percent – down from the requested 3.68 percent increase.

This budget is fiscally responsible in meeting our long term obligations. These include fully funding our Annual Recommended Contributions for Pension and OPEB (Retiree Medical). The recommended budget includes the recently approved \$500,000 increase to Senior Tax Relief. I have again included an additional Contribution to Surplus to strengthen our Financial Reserves.

The only significant new program and additional expense is enhanced School Security. These recommendations and the associated funding request will be presented separately. The Fire Chief, Police Chief, School Superintendent and this Administration are currently preparing and will be jointly presenting this proposal. The costs of these security recommendations will be an addition to the budget numbers included in this book.

Fairfield's Grand List increased by only .41 percent. This increase shows that our local real estate market, while improving, has not yet fully recovered. Our non-tax revenue is showing improvement but is still much lower than in past years. This means any increases in expenses are being primarily funded by an increase in tax revenue.

I know the Boards will carefully review these recommendations. I am asking everyone to support these recommendations as presented. One of my objectives is to balance our short term needs with our long term obligations. The overall goal is to keep Fairfield the best value in Fairfield County.

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# Glossary

## GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

### REVENUE BY SOURCE

#### General Taxes

##### **40040 PA 12-80a Phone Access Lines**

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

##### **40000 Current Year Levy**

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

##### **40010 Prior Years Levy**

Collection of unpaid taxes prior to the current Grand List.

##### **40020 Interest on Delinquent Taxes**

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

##### **40030 Lien Fees**

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

#### Licenses and Permits

##### **42119 TPZ Zoning Compliance**

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

##### **42120 TPZ Zoning Waiver Permit**

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

##### **42121 TPZ Subdivision Application**

Fee paid for Permit Application to sub-divide property.

**42122 TPZ Map Petition**

Fee paid to make application for zone change.

**42123 – TPZ Special Permit Extension**

Fee to extend permit after permit has expired.

**42128 Town Clerk Dog Licenses**

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

**42129 Town Clerk Sporting Fees**

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

**42130 Town Clerk Marriage Licenses**

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

**42132 Conservation IWPA Permit Fee**

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

**42331 Conservation IWPA Application**

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

**42333 Conservation Permit Time Extension**

This revenue item has been eliminated

**42334 Conservation CWC Approval Fee**

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

**42101 Police Licenses**

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

**42102 Fire Blasting Permits**

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

**42324 Dog Warden Dog License Fees**

Annual license fee required for domestic dogs.

**42112 Building Permits**

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

**42113 Building Electrical Permits**

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

**42114 Building Plumbing Permits**

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

**42115 Building Oil and Gas Permits**

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

**42116 Building Sign Permits**

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

**42117 Building Heating Permits**

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

**42118 Building Fire Protection Permits**

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

**42124 WPCA Sewer Permits**

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

**42125 WPCA Drain Layers Permit**

This revenue item has been eliminated.

- 42126 WPCA Night Soil Carrier**  
Permit charged to septic tank trucks to operate within the Town.
- 42305 WPCA Road Opening Fee**  
Fee of \$15 charged to contractors and utility companies whenever they excavate in the road pavement.
- 42306 WPCA Utility Fee**  
Fee of \$15 charged to contractors and utility companies whenever they excavate within the Town's Right of Way.
- 42103 Health Retail Food Stores Licenses**  
Annual fee for license issued to retail food stores such as Stop and Shop.
- 42104 Health Food Service Licenses**  
Annual fee for licenses for all restaurants. All revenue due in the 4<sup>th</sup> quarter.
- 42105 Health Rooming Houses/Hotels/Motels**  
Annual fee paid by Rooming houses, motels and hotels.
- 42106 Health Soil Test Permits**  
Permit fee for soil tests required by new or existing septic system work.
- 42107 Health Septic Permits**  
Permit for installation of new septic system or repair of existing septic system.
- 42108 Health Rental Occupancy Certificates**  
Annual permit fee for apartment rental or home rental.
- 42109 Health Food Supervisory Certificates**  
Annual permit fee for retail food stores that cook food or save food for more than four hours.
- 42110 Health Barber's Cosmetology**  
Annual fee for licensing of nail salons, barbershops and hair salons.
- 42111 Health Pools**  
Annual fee for public pools.

**42143 Town Dump Permits**

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

**42335 Health Environmental**

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

**42336 Health Public Health**

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

**State Education Grants**

**41142 Aid to the Blind**

Revenue from state based upon number of visually impaired students.

**41100 General Education Grant**

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

**41101 School Transportation Grant**

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

**State Building Grants**

**41121 School Building Grants Principal**

Reimbursement from State for early school building projects.

**41122 School Building Grants Interest**

Reimbursement from State for early school building projects.

**41123 School Building Grants**

Reimbursement from State for early school building projects.

**State Grants**

**41130 State Grants Other**

This revenue item has been eliminated.

**41146 Video Competition Trust**

This revenue item has been eliminated.

**41103 Private School Bus Transportation**

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

**41144 Health Grant per Capital**

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

**41203 Health Grant Non Public Schools**

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

**41131 State Grant 911**

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

**41136 Local Capital Improvement Grant**

State grant for infrastructure aid to municipalities.

**42202 Police Surcharge on MV Violations**

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

**41137 Town Aid Road Funds**

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

**48202 Nitrogen Removal Credit**

Credit from state for nitrogen removal at sewage treatment plant.

**41147 Municipal Revenue Share**

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

**41134 Library Connecticard**

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

**41141 Public Library Grant**

This revenue item has been eliminated.

**40031 Elderly Tax Credit PA 86-1**

State reimbursement for tax credits issued to qualifying seniors.

**40032 Elderly Tax Freeze**

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

**40033 Exempt for Totally Disabled**

State reimbursement for tax credits issued to qualifying disabled persons.

**41145 Pequot Fund**

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

**41191 In Lieu of Taxes Housing Authority**

This revenue item has been eliminated.

**41192 In Lieu of Taxes –Boats**

This revenue item has been eliminated.

**41193 In Lieu of Taxes Veterans Exemption**

State reimbursement for tax credits issued to qualifying veterans.

**41194 In Lieu of Taxes –Manufacturing**

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

**41195 In Lieu of Taxes –State Owned**

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

**41196 PILOT Program Non Profit Organizations**

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



**41197 NEW Hold Harmless Grant**

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

**Service Charges**

**42133 CWC Application Fee**

Fee for Certificate of Wetland Conformance.

**42149 MV Delinquency Reporting Fee**

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

**42150 FOI Income Tax Information**

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

**42301 TPZ Zoning Regulations**

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

**42302 TPZ Zoning Map/Regulations**

Fee charged for copies of zoning maps.

**42311 Town Clerk Recording Fees**

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

**42312 Town Clerk Conveyance Tax**

Fee paid on sale of property.

**42313 Town Clerk Certified Copies**

Transaction fee to access on-line records.

**42314 Town Clerk Filing Fees**

Transaction fee to register trade names.

**42315 Town Clerk Map Fees**

Fee to file a maps for subdivision or development.

- 42316 Town Clerk Notary Public**  
Fee for Notary Public to witness signature.
- 42317 Town Clerk Recording Fees Town LOCIP**  
Fee collected on re-finances specifically earmarked for the Town's Local Capital Improvement Program.
- 42319 Assessors Map and Field Cards**  
Charge for copies of field cards.
- 42328 Conservation Map Charge Fees**  
Charge for map amendments.
- 42330 Conservation Resolution of Violation**  
Fee charged for violation occurring in a wetlands area.
- 42332 Conservation Public Hearing**  
Fee for public hearing application.
- 42322 Dog Warden Sales and Redemption**  
Fee collected for each dog adopted through Animal Control.
- 42325 Dog Warden State Reimbursement**  
This revenue item has been eliminated.
- 42326 Dog Warden State APCP**  
Fee collected from seller of puppies that have not been neutered.
- 42308 WPCA Road Repair**  
This revenue item has been eliminated.
- 42310 WPCA Waste Collection**  
Fee collected from private haulers to empty sanitary septic waste at Sewer Treatment Plant.
- 42351 Park Dept – Beach Stickers**  
Revenue collected from sale of beach stickers and Lake Mohegan passes.

**42352 Park Dept – Beach Parking**

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

**42353 Park Dept – Boat Dockage**

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

**42354 Park Dept – Winter Storage**

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

**43020 WPCA Sewer Use and Trunk**

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

**42337 Welfare Reimbursement**

The revenue item has been eliminated.

**42338 Town Dump Scale Weighing**

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

**42339 Town Dump Large Electronics**

This revenue item has been eliminated.

**42340 Town Dump Bulky Waste**

Fee charged based on weight to dispose of construction debris.

**42341 Town Dump Metal**

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

**42342 Town Dump Tires**

Fee collected from users dropping off tires at Transfer Station.

**42343 Town Dump Fuel Oil**

This revenue item has been eliminated.

**42344 Town Dump Blue Bin**

Fee collected from users purchasing blue recycling bins.

**42345 Town Dump – Recyclable Rebate**

Revenue from recycling broker for residential recyclables sent to plant.

**42346 Town Dump Fixed Income**

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

**42347 Town Dump Small Electronics**

This revenue item has been eliminated.

**42348 Town Dump Facility Use Charge**

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

**42836 Human Services Transportation**

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

**42349 Library Book Rental Fees**

This revenue item has been eliminated.

**42350 Library Photo copy Machines**

Per copy fee for use of copier machines.

**42401 Recreation – Tennis Fees**

Revenue collected from memberships and programs at the Tennis Center.

**42402 Recreation – Swim and Sail**

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

**42403 Recreation – Programs**

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

**42445 Recreation – Penfield Season Locker**

Revenue collected from sale of seasonal lockers at Penfield 1.

**42447 Recreation – Penfield Daily Locker**

Revenue collected from sale of daily lockers at Penfield.

**42449 Recreation – Penfield Sailboat Storage**

Revenue collected from sale of boat racks at Penfield.

**42464 Par 3 –Carts**

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

**42465 Par 3 –Season Tickets**

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

**42466 Par 3 –Fees**

Revenue collected from greens fees to play the course.

**42467 H Smith Rich –Season Ticket**

Revenue collected fro sale of season passes.

**42468 H Smith Rich –ID Cards**

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

**42469 H Smith Rich –Annual Locker**

Revenue collected from rental of lockers.

**42471 H Smith Rich –Golf Fees**

Revenue collected for greens fees.

**42472 H Smith Rich –Driving Range**

Revenue collected for use of driving range.

**42473 H Smith Rich –Golf Cart Rental**

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

**49301 Parking Authority Annual Reimbursement**

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

**Miscellaneous**

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

42356 Misc Town Clerk  
42357 Misc Selectmen  
42359 Misc TPZ  
42360 Misc Conservation  
42361 Misc Human Resources  
42366 Misc Registrar of Voters  
42385 Misc Returned Checks  
42362 Misc Purchasing  
42363 Misc Finance  
42365 Misc Tax Collector  
42368 Misc Fire  
42369 Misc Police  
42370 Misc Dog Warden  
42309 Misc WPCA Misc Revenue  
42372 Misc Engineering  
42373 Misc Public Works  
42374 Misc Building  
42379 Misc Parks  
42375 Misc Health  
42378 Misc Library  
42381 Misc Recreation  
42383 Misc Par 3  
48006 Misc Jury Reimb

Fines

42201 Police Parking Violation Fees  
Revenue generated from parking tickets.

42207 Police Alarm Ordinance  
Revenue generated from violations of alarm ordinance.

42323 Dog Warden Quarantine Fees  
Fee charged for dogs which are quarantined after biting.

**42203 Building Penalties**

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

**42205 Library Fines**

Fines for overdue materials.

**Interest**

**44001 Investment Income**

Interest on investment.

**44005 Contra Investment Income**

Mark to market valuation.

**Contributions**

**44008 Library Invested Funds**

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

**Discontinued Funds**

**48506 Sale of Town Owned Property**

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

**48102 Surplus from Disc Funds**

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

**Rents**

**42501 Rental Income School Buildings**

This revenue item has been eliminated.

The following are fees collected from tenants using town property.

42505 Town Meeting Room Rental  
42512 00013 Rental Income Town Properties Ctr W&F  
42512 00015 Rental Income Town Properties FTC  
42512 00016 Rental Income Town Properties Misc  
42512 00017 Rental Income Town Properties Child's Garden  
42512 00018 Rental Income Town Properties Centro's  
42512 00019 Rental Income Town Properties Old Post Tavern  
42512 00021 Rental Income Town Properties SW CT EMS  
42512 00022 Rental Income Town Properties Credit Union

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

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

42515 Parking Authority Fairprene Rent

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

42474 Park Dept Concessions

Rent from concessionaires.

42475 Recreation Tennis Concession

Rent from concessionaires.

42476 Rec Penfield Concession

Rent from concessionaires.

42477 H Smith Rich Concession

Rent from concessionaires.

42508 Rec Penfield J. Durrell Rental

Fees from banquet rentals.



**42509 Recreation Field Rentals**

Fees for field rentals by outside organizations.

**42510 Rec Penfield 1 Rental**

Fees from banquet rentals.

**42511 Library Room Rental**

Fees collected for room rental.

**49302 Parking Authority Lease**

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

**Assessments**

**49202 Sewer Assessments**

This revenue item has been eliminated.

**49203 Interest on Sewer Assessments**

This revenue item has been eliminated.

**Premiums on Bonds Sold**

**48100 Premium on bonds Sold**

Cash rebate associated with bonds issued at higher than market rate.

## **EXPENDITURES**

### **51010 Regular Payroll**

Salaries and wages paid to permanent authorized employees and officials of the Town who are employed on a full-time basis or who are employed a minimum of 20 hours per week and receive the benefits of full-time employees.

### **51030 Part-time Payroll**

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

### **51040 Part time Payroll - Special Police**

Permanent part-time sworn police officers.

### **51050 Overtime Earnings**

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

### **51055 Overtime Earnings Replacement (Police)**

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

### **51060 Overtime Earnings Snow Removal**

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

### **51061 Overtime Earnings Vacation Relief (Fire)**

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

### **51062 Overtime Earnings Sick Relief (Fire)**

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

### **51063 Overtime Earnings Injury Relief (Fire)**

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

- 51064 Overtime Earnings Business and Other Relief**  
Cost of covering vacancies created by full-time employees on business leave, personal leave, funeral leave, jury duty or any leave of absence.
- 51065 Overtime Earnings Training Relief (Fire)**  
Cost of covering vacancies created by full-time employees absent due to training.
- 51066 Overtime Earnings Vacancy Relief (Fire)**  
Cost of covering vacancies when people permanently leave the department.
- 51070 Seasonal Employment**  
Payments made to employees who work up to forty hours per week but less than twelve months per year due to the temporary or seasonal nature of the work.
- 51080 Temporary Payroll**  
Payments made to employees who are employed on a temporary basis and do not receive benefits.
- 51090 Holiday Pay**  
Payments to full-time employees for holiday services performed for the department in which they are normally employed.
- 51100 Overtime Earnings –Training (Police)**  
Replacement cost for employees absent due to training or for employees mandated to train outside their normal work day.
- 51110 Pay Differential**  
Premium pay for night work above regular wage rate for designated job classifications.
- 51120 School Crossing Guards**  
Per-diem rate for Crossing Guards.
- 51150 Work Attendance Bonus**  
Bonus equivalent to one day's pay for every 90 consecutive work days without an absence. Eligible to public works employees belonging to AFSCME Local 951 and firefighters belonging to IAFF Local 1426.
- 51160 Longevity Bonus**  
Bonus available to members of the Town Hall Employees, Public Works Employees, and Telecommunicators which corresponds to employee's length of service and which is paid in December of each year.

- 51170 Secretarial Services**  
Services performed by full-time employees outside of their regular work day and job description, for which they are eligible for social security, i.e. secretarial services for board and commissions performed by a full-time employee of another department. Cost accrued to user department, not to home department of employee.
- 51180 Deferred Compensation**  
A \$1,000 benefit available to Department Heads as part of their compensation package. Deferred compensation is a voluntary, supplemental, tax deferred retirement savings plan which includes a 457 plan.
- 52100 Health Self-Insurance**  
Town's share of premiums paid toward active employee's self-insured health plan.
- 52101 Health Insurance – Internal Service Fund**  
Contribution to increase Internal Service Fund reserve.
- 52105 OPEB Health Insurance Town Retirees**  
Town's share of premiums paid toward Town retiree health insurance.
- 52110 OPEB Health Insurance Police/Fire Retirees**  
Town's share of premiums paid toward Police and Fire retiree health insurance.
- 52120 Life Insurance**  
Town's share of premiums paid toward employee's group life insurance policy.
- 52200 Social Security**  
Town's share of employees' social security and major medical costs as proscribed by the Federal government.
- 52310 Retirement Contribution**  
Town's contribution to non-uniformed employees' pension plan.
- 52311 Retirement Contribution Police Fire**  
Town's contribution to uniformed employees' pension plan.
- 52312 Retirement Contribution 401a**  
Town's contribution to employee's 401a pension plan.
- 52312 Long Term Disability 401a**  
Town's cost for Long Term Disability Insurance provided to employee's who participate in a 401a pension plan.

**52510 Unemployment Contributions**

Payments made to state Unemployment Commission for unemployment claims.

**53200 Fees and Professional Services**

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

**53205 Fees and Professional Services-FAIRTV**

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

**53210 Fees and Professional Services – Disaster Recovery**

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

**53310 Rental and Storage**

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

**53410 Workers Comp Claims Administration**

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

**54010 Contracted Property Services**

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

**54110 Utilities - Water**

Payments for water service.

**54120 Utilities - Gas**

Payments for gas service.

**54130 Utilities - Electric**

Payments for electricity.

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

**55210 Property Insurance**

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

**55220 Errors and Omissions Premium**

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

**55230 Interscholastic Sports Premium**

Insured coverage for Board of Education interscholastic sports.

**55240 Liability Insurance Basic and Excess**

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

**55300 Communications**

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

**55301 Communications CMED**

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

**55400 Advertising**

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

**55600 Laundry, Linen, and Dry Cleaning**

Rental and regular cleaning and replacement of towels and uniforms.

**56100 Printing, Binding, Photo**

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

**56110 Office Supplies**

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

- 56120 Clothing and Dry Goods**  
Safety shoes, protective clothing, uniforms, outerwear, and bedding.
- 56130 Cleaning and Janitorial Supplies**  
Supplies used in the cleaning of Town facilities including but not limited to soap, disinfectants, floor wax, brooms, mops, toilet paper, paper towels, paper cups, and wiping cloths.
- 56140 Special Department Supplies**  
Supplies purchased by a department which are unique to that department. Supplies include but are not limited to cost ammunition and fire arms (Police), foam and haz-mat booms (Fire), bandages, medicine and vaccinations (Health), shovels, hammers, screwdrivers and other hand tools (Public Works, Conservation), fertilizer, insecticide, seed and plant material (Golf Courses), baseballs, bats, soccer balls, and nets (Recreation), dog food (Animal Control).
- 56145 Special Department Supplies-FAIRTV**  
Supplies purchased by FAIRTV which are unique to FAIRTV.
- 56150 Postage**  
Payments for postage, metered mail, parcel post, and transportation of materials and equipment shipped or moved by the Town. Does not include shipping cost of purchased items.
- 56180 Library Materials**  
Books in print for toddlers to seniors, audio content for all ages as music CD's, audio CD's, playaways, and e-audios, movies for all ages in VHS, DVD, and blu-ray, magazines, newspapers, research databases, and downloadable books, audio, music and movies for all ages.
- 57000 Capital**  
Equipment, furniture and fixtures having a useful life of one year or more.
- 57002 Capital - Asphalt Paving**  
Asphalt Paving.
- 58010 Contingency**  
Unusual or unexpected expenses associated with insured or self-coverage. May include expenses related to risk management and public health. Costs associated with miscellaneous contingencies.
- 58020 Worker's Comp Loss Prevention**  
Cost associated with safety training programs, inspection of facilities by qualified loss prevention experts.



- 58100 Education and Memberships**  
Payments for professional association memberships, professional licenses, training and education, and subscriptions and publications including text books, magazines, directories, and newsletters.
- 58110 Training (Police)**  
Tuition and fees for mandatory training.
- 58120 Travel and Meeting**  
Cost incurred to attend local and out-of-town meetings or conferences. This cost includes meeting registration fees, transportation, lodging, meals, and mileage reimbursement for use of privately owned vehicles used to conduct Town business.
- 58200 Social Service Payments**  
General assistance grants (Social Service).
- 58300 Liability Claims and Damages**  
Payment of claims for injuries and damages for which the town is liable.
- 58500 Contributions to Other Agencies**  
Payments to support private agencies such as the Pequot Library, Fairfield Community Services and others.
- 58600 Redemption of Bonds**  
Amount paid to retire bonded debt of the Town as it becomes due.
- 58610 Interest on Bonds**  
Interest paid on outstanding bonded indebtedness.
- 58800 Miscellaneous**  
Towing charges incurred by action of the Police Department.
- 58815 Town Facilities Commission**
- 58900 Board of Education Budget**
- 58920 Risk Management Fund**  
Self-insured payments for Workers Compensation, Heart and Hypertension Liability, Second Injury Fund, and Personal Property claims not covered by insurance premiums.

**58930 Risk Management Fund Heart and Hypertension**

Self-insured payments for Heart and Hypertension Liability.

**58940 Workers Compensation**

Claims and reserves for injuries incurred in the workplace.

**58960 Contribution – Risk Management**

Contributions to Internal Service Fund to maintain and strengthen Risk Management.

**58970 Contribution – Surplus**

Contribution to General Fund Unassigned Balance to maintain increase balance as a percent of General Fund Budget.

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# Summaries

**SCHEDULES OF CURRENT YEAR TAX LEVY AND TAX REVENUE, AND OF PROPERTY AVAILABLE FOR TAXATION  
AND MILL RATE CALCULATION FOR THE YEARS ENDING JUNE 30, 2014 AND 2015**

Current Year Tax Levy and Tax Revenue

REQUIRED TAX REVENUE	FY 2014 BUDGET	FY 2015 1 SEL	CHG FY2015 v. FY 2014	
			\$	% CHG
Current Year Expenditures:				
Town	\$127,273,845	\$130,497,564	\$3,223,719	2.53%
Board of Education	151,191,746	156,218,051	5,026,305	3.32%
<b>Total Expenditures</b>	<b>\$278,465,591</b>	<b>\$286,715,615</b>	<b>\$8,250,024</b>	<b>2.96%</b>
Non-Tax Revenue	(\$22,714,517)	(\$22,935,312)	(\$220,795)	0.97%
Prior Year Tax, Interest, Lien Fees	(\$2,825,200)	(\$2,474,900)	\$350,300	-12.40%
Subtotal	(\$25,539,717)	(\$25,410,212)	\$129,505	-0.51%
<b>Net Current Year Tax Revenue Required</b>	<b>\$252,925,874</b>	<b>\$261,305,403</b>	<b>\$8,379,529</b>	<b>3.31%</b>
Total Credits	\$6,002,680	\$5,167,046	(\$835,634)	-13.92%
Reserve for Uncollected Taxes	\$3,265,571	\$3,564,664	\$299,093	9.16%
Total Credits and Reserves	\$9,268,251	\$8,731,710	(\$536,541)	-5.79%
<b>Gross Current Year Tax Revenue Required</b>	<b>\$262,194,125</b>	<b>\$270,037,113</b>	<b>\$7,842,988</b>	<b>2.99%</b>

Property Available for Taxation and Mill Rate Calculation

MILL RATE AND TAX RATE CALCULATION

Assessor's Grand List as of January 31st	\$12,061,484,981	\$12,098,150,896	\$36,665,915	0.30%
Exemptions and Adjustments:				
Tax Exempt Properties	(\$1,109,354,850)	(\$1,113,634,790)	(\$4,279,940)	0.39%
State Mandated Resident Exemptions	(52,723,830)	(51,300,620)	1,423,210	-2.70%
BAA Adjustments	(10,346,250)	(10,346,250)	0	0.00%
BAA Net Grand List	\$10,889,060,051	\$10,922,869,236	\$33,809,185	0.31%
Supplemental Motor Vehicle	\$67,652,235	\$67,652,235	\$0	0.00%
Property Available for Ass'mnt	\$10,956,712,286	\$10,990,521,471	\$33,809,185	0.31%
Mill Rate	0.02393	0.02457	0.00064	2.67%
<b>Current Year Tax Levy Assessed</b>	<b>\$262,194,125</b>	<b>\$270,037,113</b>	<b>\$7,842,988</b>	<b>2.99%</b>

**FY15 BUDGET DRIVERS**

	<b>FY14</b>	<b>FY15</b>			
	<b><u>BUDGET</u></b>	<b><u>1 SEL</u></b>	<b><u>\$ CHG</u></b>	<b><u>% CHG</u></b>	<b><u>% of CHG</u></b>
BOE	\$151,191,746	\$156,218,051	\$5,026,305	3.32%	60.92%
Pension	6,456,856	7,715,340	1,258,484	19.49%	15.25%
Salary/Wages Existing	41,955,673	43,097,482	1,141,809	2.72%	13.84%
Salary/Wages NEW	0	126,678	126,678	-	1.54%
Health Ins. Existing Actives	9,057,077	9,347,557	290,480	3.21%	3.52%
Health Ins. NEW Actives	0	10,009	10,009	-	0.12%
Paving (Public Works)	2,750,000	3,000,000	250,000	9.09%	3.03%
OPEB (Retirees Health)	8,647,522	9,035,062	387,540	4.48%	4.70%
Capital Replacement	754,007	981,846	227,839	30.22%	2.76%
Fees and Professional Svcs	5,207,107	5,409,435	202,328	3.89%	2.45%
All Other	20,059,705	19,991,461	(68,244)	-0.34%	-0.83%
Worker's Comp	2,899,800	2,365,525	(534,275)	-18.42%	-6.48%
Contingency	2,196,912	2,307,483	110,571	5.03%	1.34%
Supp'l Contrib. Surplus	675,000	500,000	(175,000)	-25.93%	-2.12%
Debt Service	<u>26,614,186</u>	<u>26,609,686</u>	<u>(4,500)</u>	<u>-0.02%</u>	<u>-0.05%</u>
TOTAL	\$278,465,591	\$286,715,615	\$8,250,024	2.96%	100.00%

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**GENERAL FUND REVENUE**

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	<u>FY14 BUDGET</u>	<u>FY15 1 SEL</u>	<u>\$ CHG</u>	<u>% CHG</u>
<b>Revenue:</b>				
Current Year Levy	\$252,925,874	\$261,305,403	\$8,379,529	3.31%
Prior Year's Taxes	1,857,600	1,575,000	-282,600	-15.21%
Interest, Lien Fees	967,600	899,900	-67,700	-7.00%
Licenses and Permits, Rents	3,257,720	3,132,280	-125,440	-3.85%
Interest on Investments	500,000	732,408	232,408	46.48%
State Grants for Education	3,657,518	3,639,950	-17,568	-0.48%
Public School Building Grants	321,340	309,205	-12,135	-3.78%
State Grants Other than Education	5,268,483	5,339,457	70,974	1.35%
Charges for Services, Fines	9,519,256	9,578,642	59,386	0.62%
Special Assessments	0	0	0	-
Discontinued Funds	41,092	58,199	17,107	41.63%
Premiums on Bonds Sold	0	0	0	-
Contributions and Donations	<u>149,108</u>	<u>145,171</u>	<u>-3,937</u>	<u>-2.64%</u>
<b>TOTAL</b>	<b>\$278,465,591</b>	<b>\$286,715,615</b>	<b>\$8,250,024</b>	<b>2.96%</b>



**GENERAL FUND APPROPRIATIONS**

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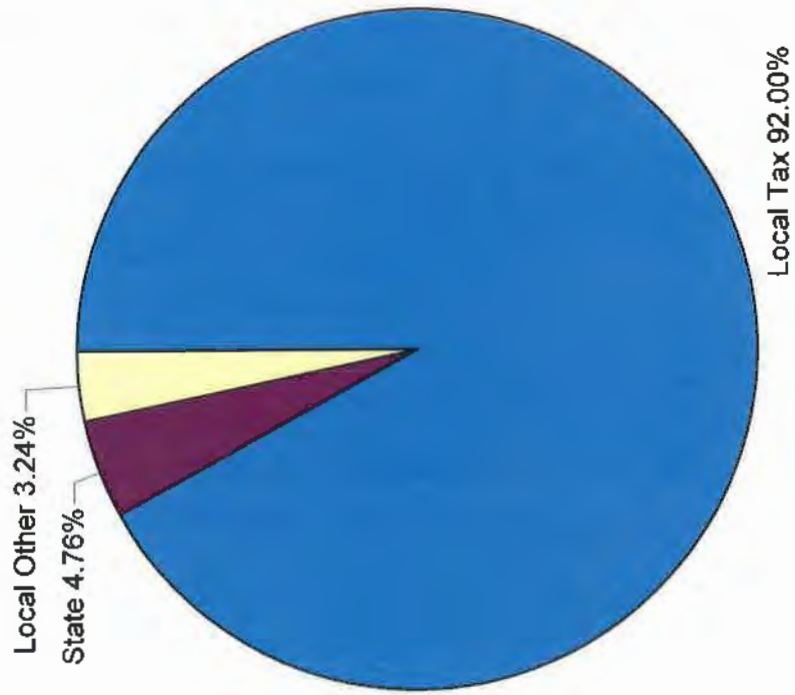
	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD \$ CHG</u>	<u>SEL v BUD % CHG</u>
<b>Appropriations:</b>					
Administrative & General	\$18,889,398	\$19,631,327	\$18,665,416	-\$223,982	-1.19%
Miscellaneous	5,286,927	5,152,666	5,121,766	-165,161	-3.12%
Finance	4,096,772	4,888,241	4,627,479	530,707	12.95%
Public Safety	28,685,632	29,703,017	29,414,020	728,388	2.54%
Public Works	15,231,751	17,092,884	15,842,809	611,058	4.01%
Health and Welfare	6,920,953	6,999,612	6,910,682	-10,271	-0.15%
Culture and Recreation	6,392,073	6,675,150	6,501,304	109,231	1.71%
Board of Education	151,191,746	157,022,051	156,218,051	5,026,305	3.32%
Retiree Benefits	15,156,153	16,804,402	16,804,402	1,648,249	10.88%
Debt Service	<u>26,614,186</u>	<u>26,609,686</u>	<u>26,609,686</u>	<u>-4,500</u>	<u>-0.02%</u>
<b>TOTAL</b>	<b>\$278,465,591</b>	<b>\$290,579,036</b>	<b>\$286,715,615</b>	<b>\$8,250,024</b>	<b>2.96%</b>

**REVENUE SUMMARY**

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	<u>FY14</u> <u>BUDGET</u>	<u>%</u>	<u>FY15</u> <u>1 SEL</u>	<u>%</u>
Local Taxation	\$255,751,074	91.84%	\$263,780,302	92.00%
Local Other than Taxation	13,467,176	4.84%	13,646,701	4.76%
State	<u>9,247,341</u>	<u>3.32%</u>	<u>9,288,612</u>	<u>3.24%</u>
 TOTAL	 \$278,465,591	 100.00%	 \$286,715,615	 100.00%

**FY15 REVENUE**



**REVENUE BY SOURCE**

			<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>% CHG</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>1 SEL</u>	
<b>GENERAL TAXES</b>								
1001	40040	P.A. 12-80a PHONE ACCESS LINES	\$139,273	\$136,064	\$125,437	\$130,000	\$125,000	-3.85%
1080	40000	CURRENT YEAR LEVY	225,732,238	237,058,299	246,579,587	252,925,874	261,305,403	3.31%
1080	40010	PRIOR YEARS LEVY	1,958,808	2,176,889	1,913,448	1,857,600	1,575,000	-15.21%
1080	40020	INTEREST QN DELINQUENT TAXES	1,024,517	1,235,112	1,389,646	954,600	886,900	-7.09%
1080	40030	LIEN FEES	13,376	8,674	12,103	13,000	13,000	0.00%
<b>TOTAL GENERAL TAXES</b>			<b>\$228,868,212</b>	<b>\$240,615,038</b>	<b>\$250,020,221</b>	<b>\$255,881,074</b>	<b>\$263,905,303</b>	<b>3.14%</b>
<b>LICENSES AND PERMITS</b>								
1001	42119	T.P. & Z. - ZONING COMPLIANCE P	\$24,492	\$24,440	\$25,942	\$24,532	\$24,958	1.74%
1001	42120	Z.B.A. - ZONING WAIVER PERMIT	12,750	12,240	13,362	12,546	12,784	1.90%
1001	42121	T.P. & Z. - SUBDIVISION APPLICA	962	1,008	1,876	843	1,282	52.08%
1001	42122	T.P. & Z - MAP PETITION	15	10	10	0	12	-
1001	42123	T.P. & Z - SPECIAL PERMIT / EX	2,444	1,836	1,426	2,335	1,902	-18.54%
1001	42128	TOWN CLERK - DOG LICENSES	3,646	3,435	3,458	3,600	3,500	-2.78%
1001	42129	TQWN CLERK - SPORTING LICENSES	407	434	799	400	400	0.00%
1001	42130	TOWN CLERK - MARRIAGE LICENSES	2,277	3,748	2,145	2,300	2,300	0.00%
1001	42132	IWPA PERMIT FEE/SITE DIS/SCHB	86,577	50,088	28,213	31,365	54,959	75.22%
1001	42142	FILMING PERMITS	50	175	2,425	0	883	-
1001	42331	CONSERVATION - IWPA APPLICATIO	36,660	33,164	36,191	24,912	35,338	41.85%
1001	42333	CONSERVATION - PERMIT TIME EXT	6,260	0	0	0	0	-
1001	42334	CWC APPROVAL FEE	8,960	13,920	11,040	8,093	11,307	39.71%
1004	42101	POLICE LICENSES	11,275	15,660	20,860	14,947	16,300	9.05%
1004	42102	FIRE - BLASTING PERMITS	240	120	90	210	150	-28.57%
1004	42324	DOG WARDEN - DOG LICENSE FEES	10,631	10,070	12,610	10,377	11,104	7.01%
1005	42112	BUILDING - BUILDING PERMITS	1,138,378	930,481	1,337,106	1,150,000	1,135,322	-1.28%
1005	42113	BUILDING - ELECTRICAL PERMITS	136,354	149,710	179,703	175,000	155,255	-11.28%
1005	42114	BUILDING - PLUMBING PERMITS	88,146	94,534	113,866	130,000	98,849	-23.96%
1005	42115	BUILDING - OIL & GAS PERMITS	4,898	3,798	4,276	4,000	4,324	8.10%

**REVENUE BY SOURCE**

			<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>1 SEL</u>	<u>% CHG</u>
1005	42116	BUILDING - SIGN PERMITS	3,712	5,290	3,574	3,500	4,192	19.77%
1005	42117	BUILDING - HEATING PERMITS	147,710	134,248	159,034	175,000	146,997	-16.00%
1005	42118	BUILDING - FIRE PROTECTION	10,018	9,788	8,234	18,000	9,347	-48.07%
1005	42124	W.P.C.A. - SEWER PERMITS	5,455	6,760	9,240	6,500	7,152	10.03%
1005	42125	W.P.C.A. - DRAIN LAYERS LICENS	200	0	0	67	67	-
1005	42126	W.P.C.A. - NIGHT SOIL CARRIER	900	300	300	1,000	500	-
1005	42305	W.P.C.A. - ROAD OPENING FEE	2,895	4,155	4,695	3,000	3,915	30.50%
1005	42306	W.P.C.A. - UTILITY FEE	4,455	5,610	8,475	5,500	6,180	12.36%
1006	42103	HEALTH - RETAIL FOOD STORES LI	9,375	7,625	10,950	8,242	9,317	13.04%
1006	42104	HEALTH - FOOD SERVICE LICENSES	73,900	67,775	89,798	69,405	77,158	11.17%
1006	42105	HEALTH - ROOMING HOUSE/HOTEL/M	450	550	650	517	550	6.38%
1006	42106	HEALTH - SOIL TEST PERMITS	4,150	2,450	8,000	3,733	4,867	30.38%
1006	42107	HEALTH - SEPTIC PERMITS	4,050	3,240	5,550	4,930	4,280	-13.18%
1006	42108	HEALTH - RENTAL OCCUPANCY CERT	4,775	3,375	5,300	4,692	4,483	-4.45%
1006	42109	HEALTH - FOOD SUPERVISORY CERT	5,009	5,930	5,470	3,930	5,470	39.19%
1006	42110	HEALTH - BARBERS COSMETOLOGY	7,250	325	14,200	4,833	7,258	50.18%
1006	42111	HEALTH - POOLS	1,700	125	3,654	1,108	1,826	64.80%
1006	42143	TOWN DUMP - PERMITS	28,495	28,580	28,130	30,000	30,000	0.00%
1006	42335	HEALTH - ENVIROMENTAL	2,270	1,705	3,752	1,362	2,576	89.13%
1006	42336	HEALTH - PUBLIC HEALTH	<u>40</u>	<u>15</u>	<u>0</u>	<u>110</u>	<u>0</u>	-
		<b>TOTAL LICENSES AND PERMITS</b>	<b>\$1,892,231</b>	<b>\$1,636,717</b>	<b>\$2,164,404</b>	<b>\$1,940,889</b>	<b>\$1,897,064</b>	<b>-2.26%</b>
<b>STATE EDUC GRANTS</b>								
1001	41142	AID TO THE BLIND	\$38,807	\$33,562	\$54,351	\$40,672	\$42,240	3.86%
1008	41100	GENERAL EDUCATION GRANT	3,116,116	3,568,073	3,633,181	3,616,846	3,590,008	-0.74%
1008	41101	SCHOOL TRANSPORTATION GRANT	<u>23,005</u>	<u>18,736</u>	<u>12,843</u>	<u>0</u>	<u>7,702</u>	-
		<b>TOTAL STATE EDUC GRANTS</b>	<b>\$3,177,928</b>	<b>\$3,620,371</b>	<b>\$3,700,375</b>	<b>\$3,657,518</b>	<b>\$3,639,950</b>	<b>-0.48%</b>

**REVENUE BY SOURCE**

			<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>% CHG</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>1 SEL</u>	
<b>STATE ED BLDG GRANTS</b>								
1008	41121	SCHOOL BLDG. GRANTS - PRINCIPAL	\$0	\$0	\$285,088	\$0	\$0	-
1008	41122	SCHOOL BLDG. GRANTS - INTEREST	0	0	48,356	0	0	-
1008	41123	SCHOOL BUILDING GRANTS - OTHER	<u>511,097</u>	<u>219,317</u>	<u>0</u>	<u>321,340</u>	<u>309,205</u>	-
<b>TOTAL STATE ED BLDG GRANTS</b>			<b>\$511,097</b>	<b>\$219,317</b>	<b>\$333,444</b>	<b>\$321,340</b>	<b>\$309,205</b>	<b>-3.78%</b>
<b>STATE GRANTS</b>								
1001	41130	STATE GRANTS - OTHER	\$23,890	\$48	\$44	\$0	\$0	-
1001	41146	VIDEO COMPETITION TRUST GRANT	227,551	143,312	258,719	0	0	-
1002	41103	PRIVATE SCHOOL BUS TRANS.	5,524	5,744	3,071	12,109	0	-100.00%
1002	41144	HEALTH GRANT - PER CAPITA	67,667	67,942	70,107	67,000	0	-100.00%
1002	41203	HEALTH GRANT - NON PUBLIC SCH	54,312	50,247	56,375	52,937	53,654	1.35%
1004	41131	STATE GRANT - 911	128,304	127,938	132,016	128,000	129,000	0.78%
1004	41136	LOCAL CAPITAL IMPROV. PROGRAM	403,704	368,430	370,856	671,986	373,921	-44.36%
1004	42202	POLICE - SURCHARGE ON MV VIOLA	68,864	106,597	103,964	100,000	104,000	4.00%
1005	41137	TOWN AID ROAD FUNDS	352,088	351,992	353,759	707,519	709,719	0.31%
1005	48202	NITROGEN REMOVAL CREDIT	21,184	63,342	31,210	38,082	38,082	0.00%
1006	41147	MUNICIPAL REVENUE SHARE-STATE	0	35,324	469,621	0	90,990	-
1007	41134	LIBRARY - CONNECTICARD	43,324	32,847	29,007	33,000	29,007	-12.10%
1007	41141	PUBLIC LIBRARY GRANT	3,360	1,349	1,265	0	1,265	-
1082	40031	ELDERLY TAX CREDIT P.A. 86-1	496,770	490,764	487,957	490,760	535,113	9.04%
1082	40032	ELDERLY TAX FREEZE SEC. 12-129	9,500	9,500	6,000	6,400	2,000	-68.75%
1082	40033	EXEMPT FOR TOTALLY DISABLED	3,521	4,354	4,410	3,520	4,624	31.36%
1082	41145	PEQUOT FUND	275,999	264,012	299,162	0	293,873	-
1082	41191	IN LIEU OF TAXES - HOUSING AUT	19,859	0	0	0	0	-
1082	41192	IN LIEU OF TAXES - BOATS	61,430	0	0	0	0	-
1082	41193	IN LIEU OF TAXES - VET EXEMPTION	157,884	171,080	201,220	204,440	180,241	-11.84%
1082	41194	IN LIEU OF TAXES - MANUF. EQUI	82,908	20,727	26,797	0	0	-
1082	41195	IN LIEU OF TAXES - STATE OWNED	34,171	26,797	0	0	29,072	-

**REVENUE BY SOURCE**

			<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>% CHG</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>1 SEL</u>	
1082	41196	PILOT PROGRAM NON PROFIT ORG.	2,375,643	2,145,031	2,501,085	2,411,556	2,639,896	9.47%
1082	41197	HOLD HARMLESS GRANT	<u>0</u>	<u>0</u>	<u>0</u>	<u>211,174</u>	<u>0</u>	-
		<b>TOTAL STATE GRANTS</b>	<b>\$4,917,457</b>	<b>\$4,487,377</b>	<b>\$5,406,645</b>	<b>\$5,138,483</b>	<b>\$5,214,457</b>	<b>1.48%</b>
<b>SERVICE CHARGES</b>								
1001	42133	CWC APPLICATION FEE	\$78,111	\$98,940	\$90,234	\$69,826	\$89,095	27.60%
1001	42149	M.V. DELINQUENCY REPORTING FEE	25,521	30,658	26,248	26,562	26,562	0.00%
1001	42150	F.O.I. INCOME TAX INFORMATION	1,779	1,548	1,124	1,570	1,484	-5.48%
1001	42301	T.P.& Z. - ZONING REGULATIONS	0	0	0	0	0	-
1001	42302	T.P.& Z. - ZONING MAP / REGULA	614	722	130	828	489	-40.94%
1001	42311	TOWN CLERK - RECORDING FEES	367,220	364,879	429,940	310,000	320,000	3.23%
1001	42312	TOWN CLERK - CONVEYANCE TAXES	1,262,579	1,314,692	1,344,831	1,275,000	1,315,000	3.14%
1001	42313	TOWN CLERK - CERTIFIED COPIES	105,688	108,718	132,786	95,000	100,000	5.26%
1001	42314	TOWN CLERK - FILING FEES	1,918	1,447	1,507	1,500	1,500	0.00%
1001	42315	TOWN CLERK - MAP FEES	380	365	504	300	300	0.00%
1001	42316	TOWN CLERK - NOTARY PUBLIC	2,448	2,423	2,309	2,200	2,200	0.00%
1001	42317	RECORDING FEES - TOWN LOCIP	36,582	36,237	62,178	32,000	36,000	12.50%
1001	42319	ASSESSOR MAPS & FIELD CARDS	5,092	6,363	6,866	5,000	5,900	18.00%
1001	42328	CONSERVATION - MAP CHARGE FEES	0	960	0	960	320	-66.67%
1001	42330	CONSERVATION-RESOLUTION OF VIOL	0	2,284	0	761	761	0.00%
1001	42332	CONSERVATION - PUBLIC HEARINGS	640	960	320	320	640	-
1004	42151	POLICE - PHOTOSTATS	6,290	5,872	4,517	5,960	5,960	0.00%
1004	42322	DOG WARDEN - SALES & REDEMPTN	2,955	2,780	3,140	3,008	2,958	-1.66%
1004	42325	DOG WARDEN - STATE REIMBURSEMT	80	0	0	27	27	-
1004	42326	DOG WARDEN - STATE APCP	660	785	-1,355	632	410	-
1004	42327	DOG WARDEN - ADOPTION FEE	55	315	0	123	123	-
1005	42308	W.P.C.A. - ROAD REPAIR	40	80	0	0	40	-
1005	42310	W.P.C.A. - WASTE COLLECTION &	23,389	21,371	15,129	20,000	19,963	-0.19%
1005	42351	PARK DEPT. - BEACH STICKERS	639,700	709,201	667,490	700,000	672,130	-3.98%

**REVENUE BY SOURCE**

			<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>1 SEL</u>	<u>% CHG</u>
1005	42352	PARK DEPT. - BEACH PARKING	176,540	246,640	269,174	260,000	260,000	0.00%
1005	42353	PARK DEPT. - BOAT DOCKAGE FEE	538,931	520,288	523,341	524,440	527,520	0.59%
1005	42354	PARK DEPT. - WINTER STORAGE	44,627	39,340	52,162	48,000	45,376	-5.47%
1005	43020	W.P.C.A. - SEWER USE & TRUNK	7,007	13,122	5,324	10,000	8,484	-15.16%
1006	42337	WELFARE - REIMBURSEMENT INDIV	0	0	0	0	0	-
1006	42338	TOWN DUMP - SCALE WEIGHING	2,763,547	2,606,749	2,736,218	2,807,763	2,858,244	1.80%
1006	42339	TOWN DUMP- LARGE ELECTRONICS	1,656	0	0	0	0	-
1006	42340	TOWN DUMP - BULKY WASTE	29,055	28,387	31,255	29,297	30,647	4.61%
1006	42341	TOWN DUMP - METAL	85,417	102,676	78,910	100,000	107,125	7.13%
1006	42342	TOWN DUMP - TIRES	1,100	1,805	1,166	1,250	4,000	220.00%
1006	42343	TOWN DUMP - FUEL OIL	105	0	0	0	0	-
1006	42344	TOWN DUMP - BLUE BIN SALES	15	95	0	1,500	0	-
1006	42345	TOWN DUMP - RECYCLABLES REBATE	0	0	0	100,000	50,000	-
1006	42346	TOWN DUMP- FIXED INCOME	4,990	5,586	5,936	6,000	6,000	0.00%
1006	42347	TOWN DUMP- SMALL ELECTRONICS	2,766	18	120	0	0	-
1006	42348	TOWN DUMP - FACILITY USE CHARGE	331,080	340,794	330,269	342,500	388,053	13.30%
1006	42386	HUMAN SERVICES - TRANSPORTATION	4,345	4,260	4,090	4,469	4,232	-5.30%
1007	42349	LIBRARY - BOOK RENTAL FEES	2,660	1,367	462	2,394	500	-79.11%
1007	42350	LIBRARY - PHOTO COPY MACHINES	6,211	6,098	4,846	10,236	4,000	-60.92%
1007	42401	RECREATION - TENNIS FEES	35,548	30,817	6,887	27,000	0	-100.00%
1007	42402	RECREATION - SWIM & SAIL LESSONS	6,663	7,458	7,945	7,200	10,355	43.82%
1007	42403	RECREATION - PROGRAMS	100,000	75,000	75,000	0	50,000	-
1007	42445	REC - PENFLD - SEASON LOCKER	38,080	37,555	0	38,000	38,000	0.00%
1007	42447	REC - PENFLD - DAILY LOCKER	35	0	35	50	35	-30.00%
1007	42449	REC - PENFLD - SAILBOAT STORAGE	19,811	20,403	19,934	20,400	20,245	-0.76%
1007	42464	PAR 3 - CARTS	1,902	2,616	2,916	2,700	3,000	11.11%
1007	42465	PAR 3 - SEASON TICKETS	100	100	100	100	100	0.00%
1007	42466	PAR 3 - FEES	264,593	275,003	264,715	300,000	305,000	1.67%
1007	42467	H. SMITH RICH. - SEASON TICKET	46,815	48,435	50,610	48,435	48,620	0.38%
1007	42468	H. SMITH RICH. - I.D. CARDS	152,195	202,565	183,432	200,000	185,000	-7.50%



**REVENUE BY SOURCE**

			<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>1 SEL</u>	<u>% CHG</u>
1007	42469	H. SMITH RICH. - ANNUAL LOCKER	2,950	3,100	2,700	3,000	2,900	-3.33%
1007	42471	H. SMITH RICH. - GOLF FEES	972,240	1,016,288	956,627	1,040,000	1,040,000	0.00%
1007	42472	H. SMITH RICH. - DRIVING RANGE	114,388	102,115	126,898	105,000	140,000	33.33%
1007	42473	H. SMITH RICH. - GOLF CART REN	252,616	276,650	269,983	280,000	299,500	6.96%
1086	49301	PARKING AUTHORITY ANNUAL REIMB	<u>73,126</u>	<u>76,788</u>	<u>80,628</u>	<u>84,659</u>	<u>88,892</u>	<u>5.00%</u>
		<b>TOTAL SERVICE CHARGES</b>	<b>\$8,642,856</b>	<b>\$8,803,717</b>	<b>\$8,879,581</b>	<b>\$8,955,970</b>	<b>\$9,127,690</b>	<b>1.92%</b>
<b>MISCELLANEOUS</b>								
1001	42356	MISC. - TOWN CLERK	\$2,518	\$2,515	\$7,805	\$100,000	\$0	-100.00%
1001	42357	MISC. - SELECTMEN	1,430	2,670	1,420	0	3,680	-
1001	42359	MISC. - T.P. & Z.	889	25,033	1,088	0	994	-
1001	42360	MISC. - CONSERVATION (COPIES;PHOTO	597	1,048	510	0	718	-
1001	42361	MISC. - HUMAN RESOURCES	56	37,131	34,891	0	0	-
1001	42366	MISC. - REGISTRAR OF VOTERS	50	100	0	0	0	-
1001	42385	MISC. - RETURNED CHECK FEES	2,350	4,542	4,859	0	0	-
1003	42362	MISC. - PURCHASING	87	22	0	0	0	-
1003	42363	MISC. - FINANCE	26,806	-43,617	26,942	30,000	3,377	-88.74%
1003	42365	MISC. - TAX COLLECTOR	24,911	32,033	12,511	0	0	-
1004	42368	MISC. - FIRE	19,396	16,654	24,211	0	20,087	-
1004	42369	MISC. - POLICE	9,920	9,770	9,631	0	600	-
1005	42309	W.P.C.A. - MISC. REVENUE	1,340	0	0	0	447	-
1005	42372	MISC. - ENGINEERING	6,245	4,639	6,294	0	5,726	-
1005	42373	MISC. - PUBLIC WORKS	4,765	10,000	0	0	4,922	-
1005	42374	MISC. - BUILDING	220	148	188	0	185	-
1005	42379	MISC. - PARK	16,514	14,112	13,329	0	14,652	-
1006	42375	MISC. - HEALTH	84	6,441	109	0	2,183	-
1007	42378	MISC. - LIBRARY	9,562	12,090	10,105	0	10,585	-
1007	42381	MISC. - RECREATION	3	8	0	0	0	-
1007	42385	MISC. - RETURNED CHECK FEES	0	0	0	0	3,917	-

**REVENUE BY SOURCE**

			<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>% CHG</u>
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>1 SEL</u>	
1086	48006	JURY DUTY REIMB.	<u>80</u>	<u>423</u>	<u>150</u>	<u>0</u>	<u>0</u>	-
		<b>TOTAL MISCELLANEOUS</b>	<b>\$127,821</b>	<b>\$135,760</b>	<b>\$154,043</b>	<b>\$130,000</b>	<b>\$72,073</b>	<b>-44.56%</b>
<b><u>FINES</u></b>								
1004	42201	POLICE PARKING VIOLATION FEES	\$280,630	\$296,049	\$209,072	\$315,000	\$273,000	-13.33%
1004	42207	POLICE ALARM ORDINANCE	22,923	24,849	22,185	24,800	20,000	-19.35%
1004	42323	DOG WARDEN - QUARANTINE FEES	1,060	570	1,010	978	880	-
1005	42203	BUILDING - PENALTIES	68,758	2,400	38,233	0	1,000	-
1007	42205	LIBRARY - FINES	<u>92,330</u>	<u>92,699</u>	<u>66,968</u>	<u>92,508</u>	<u>83,999</u>	<u>-9.20%</u>
		<b>TOTAL FINES</b>	<b>\$465,701</b>	<b>\$416,567</b>	<b>\$337,468</b>	<b>\$433,286</b>	<b>\$378,879</b>	<b>-12.56%</b>
<b><u>INTEREST</u></b>								
1084	44001	INVESTMENT INCOME	\$807,003	\$821,087	\$1,010,987	\$600,000	\$835,000	39.17%
1084	44005	CONTRA INVEST INCOME	-90,416	430,226	-522,711	-100,000	0	-100.00%
1084	44006	CONTRA INCOME - BANK FEES	<u>0</u>	<u>0</u>	<u>-102,592</u>	<u>0</u>	<u>-102,592</u>	-
		<b>TOTAL INTEREST</b>	<b>\$716,587</b>	<b>\$1,251,313</b>	<b>\$385,684</b>	<b>\$500,000</b>	<b>\$732,408</b>	<b>46.48%</b>
<b><u>CONTRIBUTIONS</u></b>								
1084	44008	LIBRARY - INVESTED FUNDS	<u>\$127,615</u>	<u>\$125,177</u>	<u>\$142,552</u>	<u>\$149,108</u>	<u>\$145,171</u>	<u>-2.64%</u>
		<b>TOTAL CONTRIBUTIONS</b>	<b>\$127,615</b>	<b>\$125,177</b>	<b>\$142,552</b>	<b>\$149,108</b>	<b>\$145,171</b>	<b>-2.64%</b>
<b><u>DISCONTINUED FUNDS</u></b>								
1001	48506	SALE OF TOWN OWNED PROPERTY	\$45,810	-\$5,522	\$38,322	\$41,092	\$26,203	-36.23%
1086	48102	SURPLUS FROM DISC. FUNDS	<u>94,757</u>	<u>0</u>	<u>1,232</u>	<u>0</u>	<u>31,996</u>	-
		<b>TOTAL DISCONTINUED FUNDS</b>	<b>\$140,566</b>	<b>-\$5,522</b>	<b>\$39,554</b>	<b>\$41,092</b>	<b>\$58,199</b>	<b>41.63%</b>

**REVENUE BY SOURCE**

			<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>1 SEL</u>	<u>% CHG</u>
<b>RENTS</b>								
1001	42501	RENTAL INCOME - SCHOOL BUILDINGS	\$45,565	\$51,279	\$42,191	\$48,488	\$0	-100.00%
1001	42505	TOWN MEETING ROOM RENTAL	600	50	150	283	267	-5.65%
1001	42512 00013	RENTAL INCOME - CTR W&F	900	2,400	1,800	1,800	1,800	-
1001	42512 00015	RENTAL INCOME - FTC	38,651	37,795	45,816	51,168	45,816	-
1001	42512 00016	RENTAL INCOME - MISC	13,703	14,916	14,906	4,957	14,907	-
1001	42512 00017	RENTAL INCOME - CHILD'S GARDEN	57,102	64,079	55,996	62,750	64,632	-
1001	42512 00018	RENTAL INCOME - CENTRO'S	6,950	12,350	7,850	11,100	10,100	-
1001	42512 00019	RENTAL INCOME - OLD POST TAVERN	3,000	9,500	13,950	11,700	12,400	-
1001	42512 00020	RENTAL INCOME - THE CHELSEA	0	0	1,650	0	1,023	-
1001	42512 00021	RENTAL INCOME - SW CT EMS	5,292	5,292	5,292	5,292	5,292	-
1001	42512 00022	RENTAL INCOME - CREDIT UNION	15,220	17,640	19,440	19,440	21,384	-
1001	42514 00025	LEASE INCOME-COMM TOW SPRINT	72,685	85,832	83,955	84,576	91,002	-
1001	42514 00026	LEASE INCOME-COMM TOW T-MOBILE	31,419	32,990	34,640	36,381	38,044	-
1001	42514 00027	LEASE INCOME-COMM TOW AT&T	41,945	43,203	44,499	44,500	45,835	-
1001	42514 00029	LEASE INCOME-COMM TOW VERIZON	28,657	29,517	30,402	31,314	32,354	-
1001	42514 00030	LEASE INCOME-COMM T-MOBILE/METRO F	30,260	31,168	32,103	32,982	34,055	-
1001	42515	PARKING AUTH. - FAIRPRENE RENT	48,000	48,000	48,000	48,000	48,000	0.00%
1005	42474	PARK DEPT. - CONCESSIONS	18,588	23,241	26,656	25,600	22,828	-10.83%
1007	42475	RECREATION - TENNIS CONCESSION	160,088	163,978	193,225	60,000	89,000	48.33%
1007	42476	REC - PENFLD - CONCESSION	38,614	15,354	24,500	24,500	23,500	-4.08%
1007	42477	H. SMITH RICH. - CONCESSION	36,500	35,000	35,364	35,000	36,850	5.29%
1007	42508	REC -PENFIELD-J. DURRELL RENTA	104,400	99,100	100,250	100,000	101,250	1.25%
1007	42509	RECREATION - FIELD RENTALS	19,950	21,926	31,110	25,000	24,329	-2.68%
1007	42510	REC - PENFLD - PENFIELD #1 REN	10,175	99,650	53,100	80,000	50,000	-37.50%
1007	42511	LIBRARY - ROOM RENTAL FEES	10,555	12,524	8,566	12,000	10,548	-12.10%
1090	49302	PARKING AUTHORITY LEASE	<u>570,000</u>	<u>545,000</u>	<u>505,000</u>	<u>460,000</u>	<u>410,000</u>	<u>-10.87%</u>
		<b>TOTAL RENTS</b>	<b>\$1,408,819</b>	<b>\$1,501,784</b>	<b>\$1,460,411</b>	<b>\$1,316,831</b>	<b>\$1,235,216</b>	<b>-6.20%</b>

**REVENUE BY SOURCE**

			<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	
			<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>1 SEL</u>	<u>% CHG</u>
<u>ASSESSMENTS</u>								
1088	49202	SEWER ASSESSMENTS (TRANS-IN)	\$77,000	\$0	\$0	\$0	\$0	-
1088	49203	INTEREST ON SEWER ASSESS (TRAN	<u>12,150</u>	<u>12,117</u>	<u>750</u>	<u>0</u>	<u>0</u>	-
<b>TOTAL ASSESSMENTS</b>			<b>\$89,150</b>	<b>\$12,117</b>	<b>\$750</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<u>BOND PREMIUM</u>								
1090	48100	PREMIUM ON BONDS SOLD	<u>\$250,000</u>	<u>\$319,842</u>	<u>\$320,000</u>	<u>\$0</u>	<u>\$0</u>	-
<b>TOTAL BOND PREMIUM</b>			<b>\$250,000</b>	<b>\$319,842</b>	<b>\$320,000</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>GRAND TOTAL</b>			<b>\$251,336,040</b>	<b>\$263,139,575</b>	<b>\$273,345,132</b>	<b>\$278,465,591</b>	<b>\$286,715,615</b>	<b>2.96%</b>

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**REVENUE BY DEPARTMENT**

			3-YR PRIOR AVERAGE	FY14 BUDGET	SOURCE DOC	FY15		TOTAL	FY15 v FY14 % CHG	
						3-YR AVG	DEPT EST			
<b>TAX COLLECTOR</b>										
3090	Gen. Taxes	01080 40000	CURRENT YEAR LEVY	\$236,456,708	\$252,925,874	\$261,305,403		\$261,305,403	3.31%	
3090	Gen. Taxes	01080 40010	PRIOR YEARS LEVY	2,016,382	1,857,600		1,575,000	1,575,000	-15.21%	
3090	Gen. Taxes	01080 40020	INTEREST ON DELINQUENT TAXES	1,216,425	954,600		886,900	886,900	-7.09%	
3090	Gen. Taxes	01080 40030	LIEN FEES	11,384	13,000		13,000	13,000	0.00%	
3090	Sv Chrgs	01001 42149	M.V. DELINQUENCY REPORTING FEE	27,476	26,562		26,562	26,562	0.00%	
3090	Misc.	01003 42365	MISC. - TAX COLLECTOR	23,151	0			0	-	
<b>DEPT TOTAL</b>				<b>\$239,751,526</b>	<b>\$255,777,636</b>	<b>\$261,305,403</b>	<b>\$0</b>	<b>\$2,501,462</b>	<b>\$263,806,865</b>	<b>3.14%</b>
<b>DEPT/TOTAL</b>				<b>91.3%</b>	<b>91.9%</b>	<b>96.1%</b>	<b>0.0%</b>	<b>22.7%</b>	<b>92.0%</b>	
<b>ASSESSOR</b>										
3050	St Grants	01082 40031	ELDERLY TAX CREDIT P.A. 86-1	\$491,830	\$490,760	\$535,113		\$535,113	9.04%	
3050	St Grants	01082 40032	ELDERLY TAX FREEZE SEC. 12-129	8,333	6,400	2,000		2,000	-68.75%	
3050	St Grants	01082 40033	EXEMPT FOR TOTALLY DISABLED	4,095	3,520	4,624		4,624	31.36%	
3050	Sv Chrgs	01001 42319	ASSESSOR MAPS & FIELD CARDS	6,107	5,000		5,900	5,900	18.00%	
<b>DEPT TOTAL</b>				<b>\$510,365</b>	<b>\$505,680</b>	<b>\$541,737</b>	<b>\$0</b>	<b>\$5,900</b>	<b>\$547,637</b>	<b>8.30%</b>
<b>DEPT/TOTAL</b>				<b>0.2%</b>	<b>0.2%</b>	<b>0.2%</b>	<b>0.0%</b>	<b>0.1%</b>	<b>0.2%</b>	
<b>BUILDING</b>										
5050	Lic/Perm.	01005 42112	BUILDING - BUILDING PERMITS	\$1,135,322	\$1,150,000		\$1,135,322	\$1,135,322	-1.28%	
5050	Lic/Perm.	01005 42113	BUILDING - ELECTRICAL PERMITS	155,255	175,000		155,255	155,255	-11.28%	
5050	Lic/Perm.	01005 42114	BUILDING - PLUMBING PERMITS	98,849	130,000		98,849	98,849	-23.96%	
5050	Lic/Perm.	01005 42115	BUILDING - OIL & GAS PERMITS	4,324	4,000		4,324	4,324	8.10%	
5050	Lic/Perm.	01005 42116	BUILDING - SIGN PERMITS	4,192	3,500		4,192	4,192	19.77%	
5050	Lic/Perm.	01005 42117	BUILDING - HEATING PERMITS	146,997	175,000		146,997	146,997	-16.00%	
5050	Lic/Perm.	01005 42118	BUILDING - FIRE PROTECTION	9,347	18,000		9,347	9,347	-48.07%	
5050	Fines	01005 42203	BUILDING - PENALTIES	36,464	0		1,000	1,000	-	
5050	Misc.	01005 42374	MISC. - BUILDING	185	0		185	185	-	
<b>DEPT TOTAL</b>				<b>\$1,590,935</b>	<b>\$1,655,500</b>	<b>\$0</b>	<b>\$1,554,471</b>	<b>\$1,000</b>	<b>\$1,555,471</b>	<b>-6.04%</b>
<b>DEPT/TOTAL</b>				<b>0.6%</b>	<b>0.6%</b>	<b>0.0%</b>	<b>42.2%</b>	<b>0.0%</b>	<b>0.5%</b>	
<b>COMMUNITY AND ECONOMIC DEVELOPMENT</b>										
1350	Misc.	01001 42357	MISC. - SELECTMEN	\$1,840	\$0			\$3,680	\$3,680	-
<b>DEPT TOTAL</b>				<b>\$1,840</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,680</b>	<b>\$3,680</b>	<b>-</b>
<b>DEPT/TOTAL</b>				<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>CONSERVATION</b>										
1230	Lic/Perm.	01001 42132	IWPA PERMIT FEE/SITE DIS/SCHB	\$54,959	\$31,365		\$54,959	\$54,959	75.22%	
1230	Lic/Perm.	01001 42331	CONSERVATION - IWPA APPLICATION	35,338	24,912		35,338	35,338	41.85%	

**REVENUE BY DEPARTMENT**

				3-YR PRIOR	FY14	FY15			FY15 v		
				AVERAGE	BUDGET	SOURCE	3-YR	DEPT	FY14		
						DOC	AVG	EST	% CHG		
								TOTAL			
1230	Lic/Perm.	01001	42333	CONSERVATION - PERMIT TIME EXT	2,087	0		0	0	-	
1230	Lic/Perm.	01001	42334	CWC APPROVAL FEE	11,307	8,093		11,307	11,307	39.71%	
1230	Sv Chrgs	01001	42133	CWC APPLICATION FEE	89,095	69,826		89,095	89,095	27.60%	
1230	Sv Chrgs	01001	42328	CONSERVATION - MAP CHARGE FEES	320	960		320	320	-68.67%	
1230	Sv Chrgs	01001	42330	CONSERVATION-RESOLUTION OF VIOL	761	761		761	761	0.00%	
1230	Sv Chrgs	01001	42332	CONSERVATION - PUBLIC HEARING	640	320		640	640	100.00%	
1230	Misc.	01001	42380	MISC. - CONSERVATION (COPIES,PHOT	718	0		718	718	-	
				<b>DEPT TOTAL</b>	<b>\$195,225</b>	<b>\$136,237</b>	<b>\$0</b>	<b>\$193,138</b>	<b>\$0</b>	<b>\$193,138</b>	<b>41.77%</b>
				<b>DEPT/TOTAL</b>	<b>0.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5.2%</b>	<b>0.0%</b>	<b>0.1%</b>	
<b>ENGINEERING</b>											
5070	Misc.	01005	42372	MISC. - ENGINEERING	\$5,726	\$0		\$5,726	\$0	\$5,726	-
				<b>DEPT TOTAL</b>	<b>\$5,726</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,726</b>	<b>\$0</b>	<b>\$5,726</b>	<b>-</b>
				<b>DEPT/TOTAL</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.2%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>FINANCE</b>											
3010	Gen. Taxes	01001	40040	P.A. 12-80a PHONE ACCESS LINES	\$133,592	\$130,000			\$125,000	\$125,000	-3.85%
3010	Lic/Perm.	01001	42142	FILMING PERMITS	883	0		883	883	-	
3010	St Ed Grants	01001	41142	AID TO THE BLIND	42,240	40,672		42,240	42,240	3.86%	
3010	St Ed Grants	01008	41100	GENERAL EDUCATION GRANT	3,439,123	3,616,848	3,590,008		3,590,008	-0.74%	
3010	St Ed Grants	01008	41101	SCHOOL TRANSPORTATION GRANT	18,195	0	7,702		7,702	-	
3010	St Bld Grants	01008	41121	SCHOOL BLDG. GRANTS - PRINCIPAL	0	0			0	-	
3010	St Bld Grants	01008	41122	SCHOOL BLDG. GRANTS - INTEREST	0	0			0	-	
3010	St Bld Grants	01008	41123	SCHOOL BUILDING GRANTS - TOTAL	354,620	321,340	309,205		309,205	-3.78%	
3010	St Grants	01001	41130	St. Grants - OTHER	7,994	0			0	-	
3010	St Grants	01001	41146	VIDEO COMPETITION TRUST GRANT	209,861	0			0	-	
3010	St Grants	01002	41103	PRIVATE SCHOOL BUS TRANS.	4,780	12,109	0		0	-100.00%	
3010	St Grants	01004	41136	LOCAL CAPITAL IMPROV. PROGRAM	380,997	671,986	373,921		373,921	-44.36%	
3010	St Grants	01005	41137	TOWN AID ROAD FUNDS	352,613	707,519	709,719		709,719	0.31%	
3010	St Grants	01006	41147	MUNICIPAL REVENUE SHARE-STATE	168,315	0	90,990		90,990	-	
3010	St Grants	01082	41145	PEQUOT FUND	279,724	0	293,873		293,873	-	
3010	St Grants	01082	41191	IN LIEU OF TAXES - HOUSING AUTH	6,620	0			0	-	
3010	St Grants	01082	41192	IN LIEU OF TAXES - BOATS	20,477	0			0	-	
3010	St Grants	01082	41193	IN LIEU OF TAXES - VET EXEMPTION	176,728	204,440	180,241		180,241	-11.84%	
3010	St Grants	01082	41194	IN LIEU OF TAXES - MANUF. EQUIP	34,545	0			0	-	
3010	St Grants	01082	41195	IN LIEU OF TAXES - STATE OWNED	31,425	0	29,072		29,072	-	
3010	St Grants	01082	41196	PILOT PROGRAM NON PROFIT ORG.	2,340,586	2,411,556	2,639,896		2,639,896	9.47%	
3010	St Grants	01082	41197	HOLD HARMLESS	0	211,174	0		0	-100.00%	
3010	Sv Chrgs	01001	42150	F.O.I. INCOME TAX INFORMATION	1,484	1,570		1,484	1,484	-5.48%	

**REVENUE BY DEPARTMENT**

				3-YR PRIOR	FY14	FY15			FY15 v	
				AVERAGE	BUDGET	SOURCE	3-YR	DEPT	TOTAL	FY14
						DOC	AVG	EST		% CHG
3010 Sv Chrgs	01086	48301	PARKING AUTHORITY ANNUAL REIMB	76,847	84,659	88,892			88,892	5.00%
3010 Misc.	01001	42385	MISC. - RETURNED CHECK FEES	3,917	0		3,917		3,917	-
3010 Misc.	01003	42363	MISC. - FINANCE	3,377	30,000		3,377		3,377	-88.74%
3010 Interest	01084	44001	DIVIDENT/INTEREST INCOME	879,692	600,000	835,000			835,000	39.17%
3010 Interest	01084	44005	CHANGE IN MARKET VALUATION	-60,967	-100,000			0	0	-100.00%
3010 Interest	01084	44006	CONTRA INCOME-BANK FEES	-34,197	0			-102,592	-102,592	-
3010 Disc. Funds	01001	48506	SALE OF TOWN OWNED PROPERTY	26,203	41,092		26,203		26,203	-36.23%
3010 Disc. Funds	01086	48102	SURPLUS FROM DISC. FUNDS	31,996	0		31,996		31,996	-
3010 Rents	01001	42501	RENTAL INCOME - SCHOOL BUILDINGS	48,345	48,488			0	0	-100.00%
3010 Rents	01001	42505	TOWN MEETING ROOM RENTAL	267	283		267		267	-5.65%
3010 Rents	01001	42512 00013	RENTAL INC - CTR FOR WOMEN & FAMILIES	1,700	1,800	1,800			1,800	0.00%
3010 Rents	01001	42512 00015	RENTAL INC - FFLD THEATER CO	40,754	51,168	45,816			45,816	-10.46%
3010 Rents	01001	42512 00016	RENTAL INCOME - MISC	14,508	4,957	14,907			14,907	200.73%
3010 Rents	01001	42512 00017	RENTAL INC - A CHILD'S GARDEN	59,059	62,750	64,632			64,632	3.00%
3010 Rents	01001	42512 00018	RENTAL INC - CENTRO'S	9,050	11,100	10,100			10,100	-9.01%
3010 Rents	01001	42512 00019	RENTAL INC - OLD POST TAVERN	8,817	11,700	12,400			12,400	5.96%
3010 Rents	01001	42512 00020	RENTAL INC - THE CHELSEA	550	0	1,023			1,023	-
3010 Rents	01001	42512 00021	RENTAL INC - SW CT EMS	5,292	5,292	5,292			5,292	0.00%
3010 Rents	01001	42512 00022	RENTAL INC - CREDIT UNION	17,433	19,440	21,384			21,384	10.00%
3010 Rents	01001	42514 00025	LEASE INC - SPRINT	80,824	84,576	91,002			91,002	7.60%
3010 Rents	01001	42514 00026	LEASE INC - T-MOBILE	33,016	36,381	38,044			38,044	4.57%
3010 Rents	01001	42514 00027	LEASE INC - AT&T	43,216	44,500	45,835			45,835	3.00%
3010 Rents	01001	42514 00029	LEASE INC - VERIZON	29,526	31,314	32,354			32,354	3.32%
3010 Rents	01001	42514 00030	LEASE INC - T-MOBILE (FORMERLY METRO PCS)	31,177	32,962	34,055			34,055	3.25%
3010 Rents	01001	42515	PARKING AUTH. - FAIRPRENE RENT	48,000	48,000	48,000			48,000	0.00%
3010 Rents	01090	48302	PARKING AUTHORITY LEASE	540,000	460,000	410,000			410,000	-10.87%
3010 Ass'mnts	01088	49202	SEWER Ass'mnts (TRANS-IN)	25,667	0			0	0	-
3010 Ass'mnts	01088	49203	INTEREST ON SEWER ASSESS (TRANS	8,339	0			0	0	-
3010 Bond Prem.	01090	48100	PREMIUM ON BONDS SOLD	296,614	0			0	0	-
<b>DEPT TOTAL</b>				<b>\$10,271,824</b>	<b>\$9,939,694</b>	<b>\$10,025,163</b>	<b>\$110,367</b>	<b>\$22,408</b>	<b>\$10,157,938</b>	<b>2.20%</b>
<b>DEPT/TOTAL</b>				<b>3.9%</b>	<b>3.6%</b>	<b>3.7%</b>	<b>3.0%</b>	<b>0.2%</b>	<b>3.5%</b>	
<b>FIRE</b>										
4010 Lic/Perm.	01004	42102	FIRE - BLASTING PERMITS	\$150	\$210		\$150		\$150	-28.57%
4010 Misc.	01004	42368	01004 42368 MISC. - FIRE	20,087	0		20,087		20,087	-
<b>DEPT TOTAL</b>				<b>\$20,237</b>	<b>\$210</b>	<b>\$0</b>	<b>\$20,237</b>	<b>\$0</b>	<b>\$20,237</b>	<b>9536.67%</b>
<b>DEPT/TOTAL</b>				<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.5%</b>	<b>0.0%</b>	<b>0.0%</b>	



**REVENUE BY DEPARTMENT**

				3-YR PRIOR	FY14	FY15			FY15 v	
				AVERAGE	BUDGET	SOURCE	3-YR	DEPT		
						DOC	AVG	EST	TOTAL	
									% CHG	
<b>HEALTH</b>										
6010	Lic/Perm.	01006	42103	HEALTH - RETAIL FOOD STORES LIC	\$9,317	\$8,242		\$9,317	\$9,317	13.04%
6010	Lic/Perm.	01006	42104	HEALTH - FOOD SERVICE LICENSES	77,158	69,405		77,158	77,158	11.17%
6010	Lic/Perm.	01006	42105	HEALTH - ROOMING HOUSE/HOTEL/MO	550	517		550	550	6.38%
6010	Lic/Perm.	01006	42106	HEALTH - SOIL TEST PERMITS	4,867	3,733		4,867	4,867	30.38%
6010	Lic/Perm.	01000	42107	HEALTH - SEPTIC PERMITS	4,280	4,930		4,280	4,280	-13.18%
6010	Lic/Perm.	01006	42108	HEALTH - RENTAL OCCUPANCY CERT	4,483	4,692		4,483	4,483	-4.45%
6010	Lic/Perm.	01006	42109	HEALTH - FOOD SUPERVISORY CERT	5,470	3,930		5,470	5,470	39.19%
6010	Lic/Perm.	01006	42110	HEALTH - BARBERS COSMETOLOGY	7,258	4,833		7,258	7,258	50.18%
6010	Lic/Perm.	01006	42111	HEALTH - POOLS	1,826	1,108		1,826	1,826	64.80%
6010	Lic/Perm.	01006	42335	HEALTH - ENVIRONMENTAL	2,576	1,362		2,576	2,576	89.13%
6010	Lic/Perm.	01006	42336	HEALTH - PUBLIC HEALTH	18	110		0	0	-100.00%
6010	St Grants	01002	41144	HEALTH GRANT - PER CAPITA	68,572	67,000			0	-100.00%
8010	St Grants	01002	41203	HEALTH GRANT - NON PUBLIC SCHOOL	53,645	52,937		53,654	53,654	1.35%
6010	Misc.	01006	42375	MISC. - HEALTH	2,183	0		2,183	2,183	-
<b>DEPT TOTAL</b>				<b>\$242,203</b>	<b>\$222,799</b>	<b>\$0</b>	<b>\$173,622</b>	<b>\$0</b>	<b>\$173,622</b>	<b>-22.07%</b>
<b>DEPT/TOTAL</b>				<b>0.1%</b>	<b>0.1%</b>	<b>0.0%</b>	<b>4.7%</b>	<b>0.0%</b>	<b>0.1%</b>	
<b>HUMAN AND SOCIAL SERVICES</b>										
6050	Sv Chrgs	01006	42337	WELFARE - REIMBURSEMENT INDIVID.	\$0	\$0		\$0	\$0	-
6050	Sv Chrgs	01006	42386	HUMAN SERVICES - TRANSPORTATION	4,232	4,469		4,232	4,232	-5.30%
<b>DEPT TOTAL</b>				<b>\$4,232</b>	<b>\$4,469</b>	<b>\$0</b>	<b>\$4,232</b>	<b>\$0</b>	<b>\$4,232</b>	<b>-5.30%</b>
<b>DEPT/TOTAL</b>				<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.1%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>HUMAN RESOURCES</b>										
1330	Misc.	01001	42361	MISC. - HUMAN RESOURCES	\$24,026	\$0		\$0	\$0	-
1336	Misc.	01086	48006	JURY DUTY REIMB.	218	0		0	0	-
<b>DEPT TOTAL</b>				<b>\$24,244</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>DEPT/TOTAL</b>				<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>LIBRARY</b>										
7010	St Grants	01007	41134	LIBRARY - CONNECTICARD	\$35,059	\$33,000		\$29,007	\$29,007	-12.10%
7010	St Grants	01007	41141	PUBLIC LIBRARY GRANT	1,991	0		1,265	1,265	-
7010	Sv Chrgs	01007	42349	LIBRARY - BOOK RENTAL FEES	1,496	2,394		500	500	-79.11%
7010	Sv Chrgs	01007	42350	LIBRARY - PHOTO COPY MACHINES	5,718	10,236		4,000	4,000	-60.92%
7010	Misc.	01007	42378	MISC. - LIBRARY	10,585	0		10,585	10,585	-
7010	Fines	01007	42205	LIBRARY - FINES	83,999	92,508		83,999	83,999	-9.20%
7010	Contrib.	01084	44008	LIBRARY - INVESTED FUNDS	131,781	149,108	145,171		145,171	-2.64%
7010	Rents	01007	42511	LIBRARY - ROOM RENTAL FEES	10,548	12,000		10,548	10,548	-12.10%

**REVENUE BY DEPARTMENT**

			3-YR PRIOR	FY14	FY15			FY15 v		
			AVERAGE	BUDGET	SOURCE	3-YR	DEPT	FY14		
					DOC	AVG	EST	% CHG		
DEPT TOTAL			\$281,177	\$299,246	\$145,171	\$105,132	\$34,772	\$285,075	-4.74%	
DEPT/TOTAL			0.1%	0.1%	0.1%	2.9%	0.3%	0.1%		
<b>POLICE</b>										
4030	Lic/Perm.	01004	42101	POLICE LICENSES	\$15,932	\$14,947		\$16,300	\$16,300	9.05%
4030	St Grants	01004	41131	STATE GRANT - 911	129,419	128,000		129,000	129,000	0.78%
4030	St Grants	01004	42202	POLICE - SURCHARGE ON MV VIOLATN	93,142	100,000		104,000	104,000	4.00%
4030	Sv Chrgs	01004	42151	POLICE - PHOTOSTATS	5,560	5,960		5,960	5,960	0.00%
4030	Fines	01004	42201	POLICE PARKING VIOLATION FEES	261,917	315,000		273,000	273,000	-13.33%
4030	Fines	01004	42207	POLICE ALARM ORDINANCE	23,319	24,800		20,000	20,000	-19.35%
4030	Misc.	01004	42369	MISC. - POLICE	9,774	0		600	600	-
<b>DEPT TOTAL</b>			<b>\$539,063</b>	<b>\$588,707</b>	<b>\$0</b>	<b>\$0</b>	<b>\$548,860</b>	<b>\$548,860</b>	<b>-6.77%</b>	
<b>DEPT/TOTAL</b>			<b>0.2%</b>	<b>0.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>5.0%</b>	<b>0.2%</b>		
<b>POLICE - ANIMAL CONTROL</b>										
4050	Lic/Perm.	01004	42324	DOG WARDEN - DOG LICENSE FEES	\$11,104	\$10,377		\$11,104	\$11,104	7.01%
4050	Sv Chrgs	01004	42322	DOG WARDEN - SALES & REDEMPTION	2,958	3,008		2,958	2,958	-1.66%
4050	Sv Chrgs	01004	42325	DOG WARDEN - STATE REIMBURSEMT	27	27		27	27	0.00%
4050	Sv Chrgs	01004	42326	DOG WARDEN - STATE APCP	-410	632		410	410	-35.13%
4050	Sv Chrgs	01004	42327	DOG WARDEN - ADOPTION FEE	123	123		123	123	0.00%
4050	Fines	01004	42323	DOG WARDEN - QUARANTINE FEES	880	978		880	880	-10.02%
4050	Misc.	01004	42370	MISC. - DOG WARDEN	0	0		0	0	-
<b>DEPT TOTAL</b>			<b>\$14,682</b>	<b>\$15,145</b>	<b>\$0</b>	<b>\$15,502</b>	<b>\$0</b>	<b>\$15,502</b>	<b>2.36%</b>	
<b>DEPT/TOTAL</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.4%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>-0.59%</b>	
<b>PUBLIC WORKS</b>										
5010	Misc.	01005	42373	MISC. - PUBLIC WORKS	\$4,922	\$0		\$4,922	\$4,922	-
5010	Lic/Perm.	01005	42124	W.P.C.A. - SEWER PERMITS	7,152	6,500		7,152	7,152	10.03%
5010	Lic/Perm.	01005	42125	W.P.C.A. - DRAIN LAYERS LICENSES	67	67		67	67	0.00%
5010	Lic/Perm.	01005	42126	W.P.C.A. - NIGHT SOIL CARRIER	500	1,000		500	500	-50.00%
5010	Lic/Perm.	01005	42305	W.P.C.A. - ROAD OPENING FEE	3,915	3,000		3,915	3,915	30.50%
5010	Lic/Perm.	01005	42306	W.P.C.A. - UTILITY FEE	6,180	5,500		6,180	6,180	12.36%
5010	St Grants	01005	48202	NITROGEN REMOVAL CREDIT	38,579	38,082		38,082	38,082	0.00%
5010	Sv Chrgs	01005	42308	W.P.C.A. - ROAD REPAIR	40	0		40	40	-
5010	Sv Chrgs	01005	42310	W.P.C.A. - WASTE COLLECTION &	19,963	20,000		19,963	19,963	-0.19%
5010	Sv Chrgs	01005	43020	W.P.C.A. - SEWER USE & TRUNK LINE	8,484	10,000		8,484	8,484	-15.16%
5010	Misc.	01005	42309	W.P.C.A. - MISC. REVENUE	447	0		447	447	-
<b>DEPT TOTAL</b>			<b>\$90,249</b>	<b>\$84,149</b>	<b>\$0</b>	<b>\$51,670</b>	<b>\$38,082</b>	<b>\$89,752</b>	<b>6.66%</b>	
<b>DEPT/TOTAL</b>			<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.4%</b>	<b>0.3%</b>	<b>0.0%</b>		

**REVENUE BY DEPARTMENT**

			3-YR PRIOR AVERAGE	FY14 BUDGET	FY15			FY15 v FY14 % CHG		
					SOURCE DOC	3-YR AVG	DEPT EST		TOTAL	
<b>PURCHASING</b>										
3030 Misc.	01003	42362	MISC. - PURCHASING	\$38	\$0		\$0	\$0	-	
			<b>DEPT TOTAL</b>	<b>\$38</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>	
			<b>DEPT/TOTAL</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>RECREATION - PENFIELD</b>										
7030 Sv Chrgs	01007	42445	REC - PENFLD - SEASON LOCKER RNTL	\$25,212	\$38,000		\$38,000	\$38,000	0.00%	
7030 Sv Chrgs	01007	42447	REC - PENFLD - DAILY LOCKER RENTAL	23	50		35	35	-30.00%	
7030 Sv Chrgs	01007	42449	REC - PENFLD - SAILBOAT STORAGE	20,050	20,400		20,245	20,245	-0.76%	
7030 Rents	01007	42476	REC - PENFLD - CONCESSION	26,156	24,500		23,500	23,500	-4.08%	
7030 Rents	01007	42508	REC -PENFIELD-J. DURRELL RENTAL	101,250	100,000	101,250		101,250	1.25%	
7030 Rents	01007	42510	REC - PENFLD - PENFIELD #1 RENTAL	54,308	80,000		50,000	50,000	-37.50%	
			<b>DEPT TOTAL</b>	<b>\$226,999</b>	<b>\$262,950</b>	<b>\$0</b>	<b>\$101,250</b>	<b>\$131,780</b>	<b>\$233,030</b>	<b>-11.38%</b>
			<b>DEPT/TOTAL</b>	<b>0.1%</b>	<b>0.1%</b>	<b>0.0%</b>	<b>2.7%</b>	<b>1.2%</b>	<b>0.1%</b>	
<b>RECREATION - PARKS AND REC</b>										
7950 Sv Chrgs	01007	42401	RECREATION - TENNIS FEES	\$24,417	\$27,000		\$0	\$0	-100.00%	
7050 Sv Chrgs	01007	42402	RECREATION - SWIM & SAIL LESSONS	7,355	7,200		10,355	10,355	43.82%	
7050 Sv Chrgs	01007	42403	RECREATION - PROGRAMS	83,333	0		50,000	50,000	-	
7050 Misc.	01005	42379	MISC. - PARK	14,652	0	14,652		14,652	-	
7050 Misc.	01007	42381	MISC. - RECREATION	4	0		0	0	-	
7050 Rents	01007	42475	RECREATION - TENNIS CONCESSION	172,430	60,000		89,000	89,000	48.33%	
7050 Rents	01007	42509	RECREATION - FIELD RENTALS	24,329	25,000	24,329		24,329	-2.68%	
			<b>DEPT TOTAL</b>	<b>\$326,520</b>	<b>\$119,200</b>	<b>\$0</b>	<b>\$38,981</b>	<b>\$149,355</b>	<b>\$188,336</b>	<b>58.00%</b>
			<b>DEPT/TOTAL</b>	<b>0.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.1%</b>	<b>1.4%</b>	<b>0.1%</b>	
<b>RECREATION - WATERFRONT AND MARINA</b>										
7970 Sv Chrgs	01005	42351	PARK DEPT. - BEACH STICKERS	\$672,130	\$700,000	\$672,130		\$672,130	-3.98%	
7070 Sv Chrgs	01005	42352	PARK DEPT. - BEACH PARKING	230,785	260,000		260,000	260,000	0.00%	
7070 Sv Chrgs	01005	42353	PARK DEPT. - BOAT DOCKAGE FEE	527,520	524,440	527,520		527,520	0.59%	
7070 Sv Chrgs	01005	42354	PARK DEPT. - WINTER STORAGE	45,376	48,000	45,376		45,376	-5.47%	
7070 Rents	01005	42474	PARK DEPT. - CONCESSIONS	22,828	25,600	22,828		22,828	-10.83%	
			<b>DEPT TOTAL</b>	<b>\$1,498,639</b>	<b>\$1,558,040</b>	<b>\$0</b>	<b>\$1,267,854</b>	<b>\$260,000</b>	<b>\$1,527,854</b>	<b>-1.94%</b>
			<b>DEPT/TOTAL</b>	<b>0.6%</b>	<b>0.6%</b>	<b>0.0%</b>	<b>34.4%</b>	<b>2.4%</b>	<b>0.5%</b>	<b>-4.76%</b>
<b>RECREATION - CARL DICKMAN GOLF COURSE</b>										
7111 Sv Chrgs	01007	42464	PAR 3 - CARTS	\$2,478	\$2,700		\$3,000	\$3,000	11.11%	
7111 Sv Chrgs	01007	42465	PAR 3 - SEASON TICKETS	100	100		100	100	0.00%	

**REVENUE BY DEPARTMENT**

				3-YR PRIOR	FY14	FY15			FY15 v	
				AVERAGE	BUDGET	SOURCE	3-YR	DEPT	FY14	
						DOC	AVG	EST	% CHG	
								TOTAL		
7111 Sv Chrgs	01007	42466	PAR 3 - FEES	268,104	300,000			305,000	305,000	1.67%
7111 Misc.	01007	42383	MISC. - PAR 3	0	0			0	0	-
<b>DEPT TOTAL</b>				<b>\$270,682</b>	<b>\$302,800</b>	<b>\$0</b>	<b>\$0</b>	<b>\$308,100</b>	<b>\$308,100</b>	<b>1.75%</b>
<b>DEPT/TOTAL</b>				<b>0.1%</b>	<b>0.1%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>2.8%</b>	<b>0.1%</b>	
<b>RECREATION - H.S. RICHARDSON GOLF COURSE</b>										
7113 Sv Chrgs	01007	42467	H. SMITH RICH. - SEASON TICKET	\$48,620	\$48,435			\$48,620	\$48,620	0.38%
7113 Sv Chrgs	01007	42468	H. SMITH RICH. - I.D. CARDS	179,397	200,000			185,000	185,000	-7.50%
7113 Sv Chrgs	01007	42469	H. SMITH RICH. - ANNUAL LOCKER	2,917	3,000			2,900	2,900	-3.33%
7113 Sv Chrgs	01007	42471	H. SMITH RICH. - GOLF FEES	981,718	1,040,000			1,040,000	1,040,000	0.00%
7113 Sv Chrgs	01007	42472	H. SMITH RICH. - DRIVING RANGE	114,467	105,000			140,000	140,000	33.33%
7113 Sv Chrgs	01007	42473	H. SMITH RICH. - GOLF CART RENTAL	266,416	280,000			299,500	299,500	6.96%
7113 Rents	01007	42477	H. SMITH RICH. - CONCESSION	35,621	35,000			36,850	36,850	5.29%
<b>DEPT TOTAL</b>				<b>\$1,629,156</b>	<b>\$1,711,435</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,752,870</b>	<b>\$1,752,870</b>	<b>2.42%</b>
<b>DEPT/TOTAL</b>				<b>0.6%</b>	<b>0.6%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>15.9%</b>	<b>0.6%</b>	
<b>REGISTRAR OF VOTERS</b>										
1070 Misc.	01001	42366	MISC. - REGISTRAR OF VOTERS	\$50	\$0			\$0	\$0	-
<b>DEPT TOTAL</b>				<b>\$50</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>
<b>DEPT/TOTAL</b>				<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>SOLID WASTE AND RECYCLING</b>										
6070 Lic/Perm.	01006	42143	TOWN DUMP - PERMITS	\$28,402	\$30,000			\$30,000	\$30,000	0.00%
6070 Sv Chrgs	01006	42338	TOWN DUMP - SCALE WEIGHING	2,702,171	2,807,763			2,858,244	2,858,244	1.80%
6070 Sv Chrgs	01006	42339	TOWN DUMP - LARGE ELECTRONICS	552	0			0	0	-
6070 Sv Chrgs	01006	42340	TOWN DUMP - BULKY WASTE	29,506	29,297			30,647	30,647	4.61%
6070 Sv Chrgs	01006	42341	TOWN DUMP - METAL	89,001	100,000			107,125	107,125	7.13%
6070 Sv Chrgs	01006	42342	TOWN DUMP - TIRES	1,357	1,250			4,000	4,000	220.00%
6070 Sv Chrgs	01006	42343	TOWN DUMP - FUEL OIL	35	0			0	0	-
6070 Sv Chrgs	01006	42344	TOWN DUMP - BLUE BIN SALES	37	1,500			0	0	-100.00%
6070 Sv Chrgs	01006	42345	TOWN DUMP - RECYCLABLES REBATE	0	100,000			50,000	50,000	-50.00%
6070 Sv Chrgs	01006	42346	TOWN DUMP - FIXED INCOME	5,504	6,000			6,000	6,000	0.00%
6070 Sv Chrgs	01006	42347	TOWN DUMP - SMALL ELECTRONICS	968	0			0	0	-
6070 Sv Chrgs	01006	42348	TOWN DUMP - FACILITY USE CHARGE	334,048	342,500			388,053	388,053	13.30%
6070 Misc.	01006	42367	MISC. - SOLID WASTE & RECYCLING	28	0			0	0	-
<b>DEPT TOTAL</b>				<b>\$3,191,669</b>	<b>\$3,418,310</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,474,069</b>	<b>\$3,474,069</b>	<b>1.63%</b>
<b>DEPT/TOTAL</b>				<b>1.2%</b>	<b>1.2%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>31.5%</b>	<b>1.2%</b>	

TOWN CLERK

**REVENUE BY DEPARTMENT**

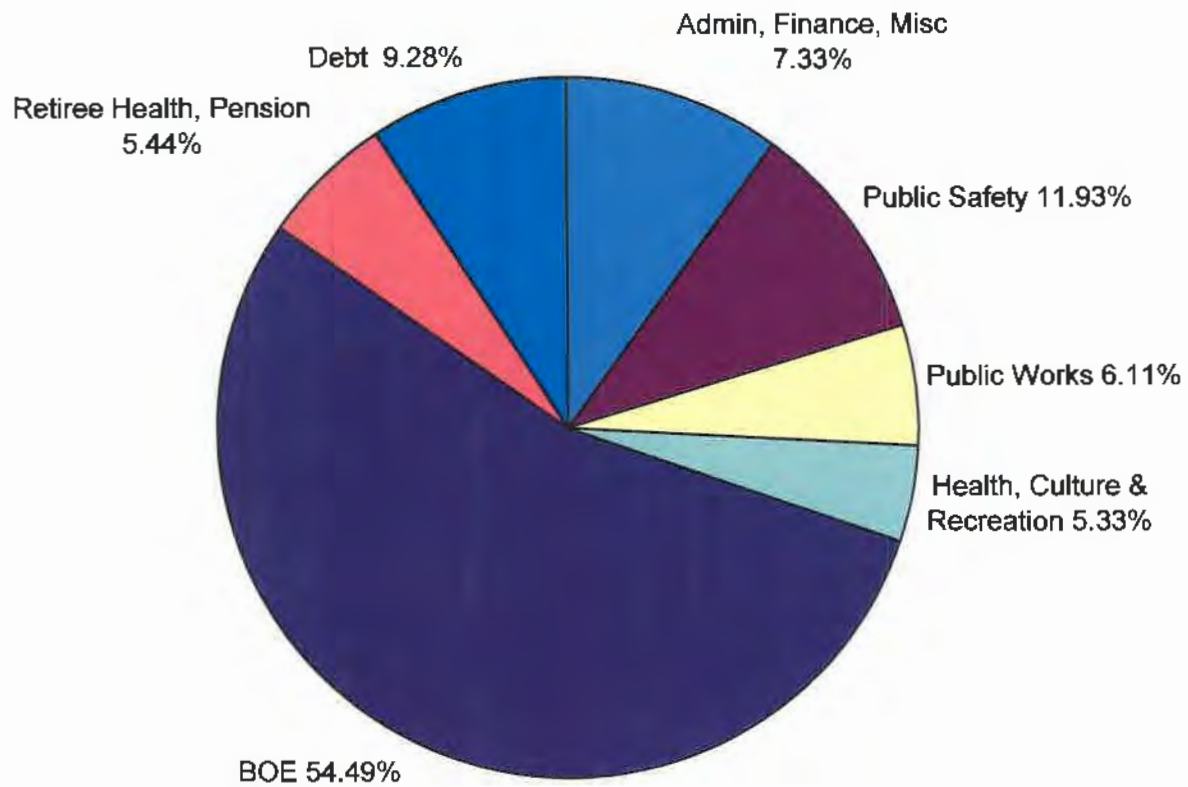
				FY15				FY15 v		
				3-YR PRIOR	FY14	SOURCE	3-YR	DEPT		
				AVERAGE	BUDGET	DOC	AVG	EST	TOTAL	
									FY14	
									% CHG	
1030 Lic/Perm.	01001	42128	TOWN CLERK - DOG LICENSES	\$3,513	\$3,600			\$3,500	\$3,500	-2.78%
1030 Lic/Perm.	01001	42129	TOWN CLERK - SPORTING LICENSES	547	400			400	400	0.00%
1030 Lic/Perm.	01001	42130	TOWN CLERK - MARRIAGE LICENSES	2,723	2,300			2,300	2,300	0.00%
1030 Sv Chrgs	01001	42311	TOWN CLERK - RECORDING FEES	387,346	310,000			320,000	320,000	3.23%
1030 Sv Chrgs	01001	42312	TOWN CLERK - CONVEYANCE TAXES	1,307,367	1,275,000			1,315,000	1,315,000	3.14%
1030 Sv Chrgs	01001	42313	TOWN CLERK - CERTIFIED COPIES	115,731	95,000			100,000	100,000	5.26%
1030 Sv Chrgs	01001	42314	TOWN CLERK - FILING FEES	1,624	1,500			1,500	1,500	0.00%
1030 Sv Chrgs	01001	42315	TOWN CLERK - MAP FEES	416	300			300	300	0.00%
1030 Sv Chrgs	01001	42316	TOWN CLERK - NOTARY PUBLIC	2,393	2,200			2,200	2,200	0.00%
1030 Sv Chrgs	01001	42317	RECORDING FEES - TOWN LOCIP	44,999	32,000			36,000	36,000	12.50%
1030 Misc.	01001	42356	MISC. - TOWN CLERK	4,279	100,000			0	0	-100.00%
<b>DEPT TOTAL</b>				<b>\$1,870,938</b>	<b>\$1,822,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,781,200</b>	<b>\$1,781,200</b>	<b>-2.26%</b>
<b>DEPT/TOTAL</b>				<b>0.7%</b>	<b>0.7%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>16.2%</b>	<b>0.6%</b>	
TPZ										
1110 Lic/Perm.	01001	42119	T.P. & Z. - ZONING COMPLIANCE PRMT	\$24,958	\$24,532		\$24,958		\$24,958	1.74%
1110 Lic/Perm.	01001	42120	Z.B.A. - ZONING WAIVER PERMIT	12,784	12,546		12,784		12,784	1.90%
1110 Lic/Perm.	01001	42121	T.P. & Z. - SUBDIVISION APPLICATION	1,282	843		1,282		1,282	52.08%
1110 Lic/Perm.	01001	42122	T.P. & Z. - MAP PETITION	12	0		12		12	-
1110 Lic/Perm.	01001	42123	T.P. & Z. - SPECIAL PERMIT / EX	1,902	2,335		1,902		1,902	-18.54%
1110 Sv Chrgs	01001	42301	T.P. & Z. - ZONING REGULATIONS	0	0		0		0	-
1110 Sv Chrgs	01001	42302	T.P. & Z. - ZONING MAP / REGULATIONS	489	828		489		489	-40.94%
1110 Misc.	01001	42359	MISC. - T.P. & Z.	9,003	0			994	994	-
<b>DEPT TOTAL</b>				<b>\$50,430</b>	<b>\$41,084</b>	<b>\$0</b>	<b>\$41,427</b>	<b>\$994</b>	<b>\$42,421</b>	<b>3.25%</b>
<b>DEPT/TOTAL</b>				<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>1.1%</b>	<b>0.0%</b>	<b>0.0%</b>	
<b>TOTAL REVENUE</b>				<b>\$262,608,647</b>	<b>\$278,465,591</b>	<b>\$272,017,474</b>	<b>\$3,683,609</b>	<b>\$11,014,532</b>	<b>\$286,715,615</b>	<b>2.96%</b>
				<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>0.00%</b>

**APPROPRIATION SUMMARY**

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	FY14		FY15	
	<u>BUDGET</u>	<u>%</u>	<u>1 SEL</u>	<u>%</u>
Administrative & General	\$18,889,398	6.78%	\$18,665,416	6.51%
Miscellaneous	5,286,927	1.90%	5,121,766	1.79%
Finance	4,096,772	1.47%	4,627,479	1.61%
Public Safety	28,685,632	10.30%	29,414,020	10.26%
Public Works	15,231,751	5.47%	15,842,809	5.53%
Health and Welfare	6,920,953	2.49%	6,910,682	2.41%
Culture and Recreation	6,392,073	2.30%	6,501,304	2.27%
Board of Education	151,191,746	54.29%	156,218,051	54.49%
Retiree Benefits	15,156,153	5.44%	16,804,402	5.86%
Debt Service	<u>26,614,186</u>	<u>9.56%</u>	<u>26,609,686</u>	<u>9.28%</u>
<b>TOTAL</b>	<b>\$278,465,591</b>	<b>100.00%</b>	<b>\$286,715,615</b>	<b>100.00%</b>

### FY15 APPROPRIATIONS



**APPROPRIATION BY DEPARTMENT**

		<b>FY11</b>	<b>FY12</b>	<b>FY13</b>	<b>FY14</b>	<b>FY15</b>	<b>FY15</b>	<b>SEL v BUD</b>	<b>SEL v BUD</b>
		<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>ACTUAL</u></b>	<b><u>BUDGET</u></b>	<b><u>DEPT</u></b>	<b><u>1 SEL</u></b>	<b><u>\$ CHG</u></b>	<b><u>% CHG</u></b>
<b>General Government - Administrative</b>									
1010	First Selectman's Office	\$485,251	\$480,463	\$461,261	\$403,317	\$506,379	\$462,176	\$58,859	14.59%
1030	Town Clerk	456,828	476,106	508,457	545,214	528,463	527,263	-17,951	-3.29%
1050	Administrative Services	94,544	94,690	93,373	102,324	100,610	100,610	-1,714	-1.68%
1070	Registrar of Voters	247,731	206,759	232,486	215,838	259,226	258,826	42,988	19.92%
1090	Zoning Board of Appeals	2,400	3,427	3,539	6,638	6,638	4,938	-1,700	-25.61%
1110	Town Planning and Zoning	503,372	519,250	537,953	557,608	582,371	578,721	21,113	3.79%
1130	Probate Court	25,508	27,978	26,965	35,200	35,200	31,200	-4,000	-11.36%
1210	Historic District Commission	8,857	8,844	9,296	11,313	11,863	11,863	550	4.86%
1230	Conservation Commission	807,797	827,228	788,887	885,243	1,143,442	932,328	47,085	5.32%
1250	Shellfish Commission	3,149	4,632	4,336	8,300	11,315	8,315	15	0.18%
1270	Legal Services	534,770	820,898	708,275	620,000	550,000	500,000	-120,000	-19.35%
1290	Miscellaneous Contingencies	23,432	37,725	9,535	45,000	45,000	45,000	0	0.00%
1330	Human Resources	13,471,570	15,950,957	17,280,060	15,232,222	15,632,460	14,981,316	-250,906	-1.65%
1350	Community/Economic Development	157,631	153,106	181,576	196,921	194,100	198,600	1,679	0.85%
1370	Harbor Management Commission	<u>20,264</u>	<u>22,056</u>	<u>22,138</u>	<u>24,260</u>	<u>24,260</u>	<u>24,260</u>	<u>0</u>	<u>0.00%</u>
	<b>TOTAL ADMINISTRATIVE</b>	<b>\$16,843,104</b>	<b>\$19,634,119</b>	<b>\$20,888,137</b>	<b>\$18,889,398</b>	<b>\$19,631,327</b>	<b>\$18,665,416</b>	<b>-\$223,982</b>	<b>-1.19%</b>
<b>General Government - Miscellaneous</b>									
2010	Contingency	\$0	\$0	\$0	\$2,196,912	\$2,307,483	\$2,307,483	\$110,571	5.03%
2020	Contribution to Surplus	0	0	0	675,000	500,000	500,000	-175,000	-25.93%
2073	Regional Youth Adult Social Action Pship	15,000	15,000	15,000	15,000	15,000	15,000	0	0.00%



**APPROPRIATION BY DEPARTMENT**

	FY11	FY12	FY13	FY14	FY15	FY15	SEL v BUD	SEL v BUD
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>\$ CHG</u>	<u>% CHG</u>
2130 Pequot Library	348,227	350,000	350,000	350,000	350,000	325,000	-25,000	-7.14%
2150 Fairfield Counseling Services	175,000	175,000	175,000	175,000	175,000	175,000	0	0.00%
2170 The Discovery Museum	30,000	24,000	24,000	24,000	24,000	24,000	0	0.00%
2190 Greater Bridgeport Regional Council	18,053	18,053	18,053	18,053	18,053	18,053	0	0.00%
2210 Audubon Society	15,000	15,000	15,000	15,000	15,000	15,000	0	0.00%
2230 Greater Bridgeport Transit Authority	30,000	30,000	30,000	30,000	30,000	30,000	0	0.00%
2250 Fairfield Museum and History Center	32,500	50,000	50,000	50,000	50,000	50,000	0	0.00%
2270 Fairfield Veterans Advisory & Info Svc	3,420	3,420	3,420	3,420	3,420	3,420	0	0.00%
2290 S.W. Connecticut EMS Council	3,040	3,000	3,000	3,000	3,000	3,000	0	0.00%
2310 S.W. Regional Mental Health Board	9,476	9,476	9,476	9,476	9,475	9,475	-1	-0.01%
2320 S.W. Regional Communications Ctr	49,367	50,969	52,386	0	0	0	0	#DIV/0!
2330 Council of Churches Janus Center	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00%
2350 Grasmere by the Sea	75,000	65,000	65,000	65,000	65,000	65,000	0	0.00%
2370 Sullivan-McKinney Elder Housing	5,000	5,000	5,000	5,000	11,783	11,783	6,783	135.66%
2390 Fairfield Arts Center	10,000	10,000	0	0	0	0	0	-
2430 The Kennedy Center	7,000	7,000	7,000	7,000	7,000	7,000	0	0.00%
2450 Mill River Wetland Committee	5,000	5,000	5,000	5,000	5,000	5,000	0	0.00%
2470 The Pilot House	8,000	8,000	8,000	8,000	10,000	8,000	0	0.00%
2480 The Center for Women and Families	6,100	6,100	6,100	6,100	10,000	6,100	0	0.00%
2531 Private School Transportation	1,290,196	1,245,947	1,290,962	1,484,691	1,401,805	1,401,805	-82,886	-5.58%
11030 Health and Welfare Services	<u>147,741</u>	<u>145,807</u>	<u>125,791</u>	<u>136,275</u>	<u>136,647</u>	<u>136,647</u>	<u>372</u>	<u>0.27%</u>
<b>TOTAL MISCELLANEOUS</b>	<b>\$2,288,120</b>	<b>\$2,246,772</b>	<b>\$2,263,186</b>	<b>\$5,286,927</b>	<b>\$5,152,666</b>	<b>\$5,121,766</b>	<b>-\$165,161</b>	<b>-3.12%</b>

**APPROPRIATION BY DEPARTMENT**

		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL v BUD</u>	<u>SEL v BUD</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>\$ CHG</u>	<u>% CHG</u>
<u>Finance</u>									
3010	Finance	\$782,752	\$779,037	\$837,169	\$787,098	\$889,082	\$857,730	\$70,632	8.97%
3030	Purchasing	221,629	223,130	230,971	\$241,862	\$246,620	\$246,620	4,758	1.97%
3050	Assessor	759,231	504,190	529,395	\$637,072	964,576	\$964,576	327,504	51.41%
3090	Tax Collector	503,174	558,715	528,748	\$586,016	581,018	\$581,018	-4,998	-0.85%
3110	Information Technology	1,431,930	1,357,938	1,385,478	\$1,519,744	1,881,952	\$1,652,542	132,798	8.74%
3130	Board of Finance	107,942	108,863	118,057	\$119,860	119,873	\$119,873	13	0.01%
3150	Unemployment Compensation	<u>207,802</u>	<u>335,854</u>	<u>199,527</u>	<u>\$205,120</u>	<u>205,120</u>	<u>\$205,120</u>	<u>0</u>	<u>0.00%</u>
	<b>TOTAL FINANCE</b>	<b>\$4,014,460</b>	<b>\$3,867,727</b>	<b>\$3,829,345</b>	<b>\$4,096,772</b>	<b>\$4,888,241</b>	<b>\$4,627,479</b>	<b>\$530,707</b>	<b>12.95%</b>
<u>Public Safety</u>									
4010	Fire	\$11,211,388	\$11,324,739	\$12,090,448	\$11,808,364	\$11,975,887	\$11,829,902	\$21,538	0.18%
4030	Police	11,796,846	12,486,684	12,717,763	12,683,533	13,340,080	13,224,150	540,617	4.26%
4050	Animal Control	371,793	368,425	361,542	385,358	425,448	408,948	23,590	6.12%
4070	Street Lighting	728,838	657,231	594,327	640,000	653,000	653,000	13,000	2.03%
4090	Hydrant and Water Services	1,497,501	1,515,989	1,556,859	1,668,662	1,730,232	1,730,232	61,570	3.69%
4110	Emergency Management	19,991	20,756	20,391	56,266	56,541	56,541	275	0.49%
4150	Emergency Communications Ctr	<u>1,234,261</u>	<u>1,216,523</u>	<u>1,220,386</u>	<u>1,443,449</u>	<u>1,521,829</u>	<u>1,511,247</u>	<u>67,798</u>	<u>4.70%</u>
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$26,860,618</b>	<b>\$27,590,347</b>	<b>\$28,561,716</b>	<b>\$28,685,632</b>	<b>\$29,703,017</b>	<b>\$29,414,020</b>	<b>\$728,388</b>	<b>2.54%</b>

**APPROPRIATION BY DEPARTMENT**

		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL v BUD</u>	<u>SEL v BUD</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>\$ CHG</u>	<u>% CHG</u>
<u>Public Works</u>									
5011	Public Works Administration	\$474,384	\$510,703	\$522,588	\$482,031	\$489,684	\$489,684	\$7,653	1.59%
5030	Public Works Operations	12,204,218	12,868,457	13,151,946	13,536,195	15,343,253	14,095,740	559,545	4.13%
5050	Building	530,021	570,228	545,801	586,091	608,238	607,022	20,931	3.57%
5070	Engineering	<u>568,235</u>	<u>618,974</u>	<u>624,917</u>	<u>627,434</u>	<u>651,709</u>	<u>650,363</u>	<u>22,929</u>	<u>3.65%</u>
	<b>TOTAL PUBLIC WORKS</b>	<b>\$13,776,858</b>	<b>\$14,568,362</b>	<b>\$14,845,252</b>	<b>\$15,231,751</b>	<b>\$17,092,884</b>	<b>\$15,842,809</b>	<b>\$611,058</b>	<b>4.01%</b>
<u>Health and Welfare</u>									
6010	Health	\$2,476,067	\$2,537,138	\$2,567,212	\$2,672,806	\$2,742,612	\$2,741,940	\$69,134	2.59%
6050	Human and Social Services	436,070	454,391	546,265	528,163	609,838	524,163	-4,000	-0.76%
6070	Solid Waste & Recycling	<u>3,477,394</u>	<u>3,557,907</u>	<u>3,572,020</u>	<u>3,719,984</u>	<u>3,647,162</u>	<u>3,644,579</u>	<u>-75,405</u>	<u>-2.03%</u>
	<b>TOTAL HEALTH AND WELFARE</b>	<b>\$6,389,531</b>	<b>\$6,549,436</b>	<b>\$6,685,497</b>	<b>\$6,920,953</b>	<b>\$6,999,612</b>	<b>\$6,910,682</b>	<b>-\$10,271</b>	<b>-0.15%</b>
<u>Culture and Recreation</u>									
7010	Library	\$3,534,238	\$3,580,298	\$3,454,259	\$3,576,019	\$3,753,504	\$3,649,039	\$73,020	2.04%
7030	Penfield Pavilion Complex	73,800	95,152	75,830	73,889	70,396	67,396	-6,493	-8.79%
7050	Parks and Recreation	712,840	721,676	711,864	689,155	682,810	679,310	-9,845	-1.43%
7070	Waterfront and Marina	367,849	414,649	357,067	394,521	401,578	401,578	7,057	1.79%
7111	Carl J. Dickman Golf Course	257,845	285,561	247,113	255,027	262,288	259,144	4,117	1.61%
7113	H. Smith Richardson Golf Course	<u>1,374,477</u>	<u>1,479,009</u>	<u>1,319,796</u>	<u>1,403,462</u>	<u>1,504,574</u>	<u>1,444,837</u>	<u>41,375</u>	<u>2.95%</u>

**APPROPRIATION BY DEPARTMENT**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL v BUD</u>	<u>SEL v BUD</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>\$ CHG</u>	<u>% CHG</u>
<b>TOTAL CULTURE AND REC</b>	\$6,321,049	\$6,576,345	\$6,165,929	\$6,392,073	\$6,675,150	\$6,501,304	\$109,231	1.71%
<b>TOTAL TOWN OPERATIONS</b>	\$76,493,740	\$81,033,108	\$83,219,064	\$85,503,506	\$90,142,897	\$87,083,476	\$1,579,970	1.85%
8010 Board of Education	\$141,522,649	\$145,284,194	\$148,807,975	\$151,191,746	\$157,022,051	\$156,218,051	\$5,026,305	3.32%
1310 Retiree Benefits	\$8,333,429	\$10,961,512	\$11,911,981	\$15,156,153	\$16,804,402	\$16,804,402	\$1,648,249	10.88%
10030 Debt Service	\$23,820,630	\$23,809,530	\$26,035,274	\$26,614,186	\$26,609,686	\$26,609,686	-\$4,500	-0.02%
General Fund Expense	\$350,986	\$761,000	\$683,154	\$0	\$0	\$0	\$0	-
<b>TOTAL GENERAL FUND</b>	<b>\$250,521,434</b>	<b>\$261,849,344</b>	<b>\$270,657,448</b>	<b>\$278,465,591</b>	<b>\$290,579,036</b>	<b>\$286,715,615</b>	<b>\$8,250,024</b>	<b>2.96%</b>
<b>SELF-SUPPORTING FUND</b>								
130 WATER POLLUTION CONTROL AUTH	\$4,843,641	\$4,701,395	\$4,656,852	\$5,091,626	\$5,290,103	\$5,245,739	\$154,113	3.03%

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**APPROPRIATION BY OBJECT**

	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD \$ CHG</u>	<u>SEL v BUD % CHG</u>
51010 REGULAR PAYROLL	\$29,842,541	\$31,185,961	\$31,408,146	\$31,640,647	\$32,654,544	\$32,654,544	\$1,013,897	3.20%
51010 REGULAR PAYROLL - NEW REQUEST	0	0	0	0	472,071	33,402	33,402	-
51030 PART-TIME PAYROLL	1,534,447	1,514,046	1,466,483	1,667,681	1,681,046	1,664,043	-3,638	-0.22%
51030 PART-TIME PAYROLL - NEW REQUEST	0	0	0	0	58,276	93,276	93,276	-
51040 PART-TIME PAYROLL - SPECIAL POLICE	135,504	147,327	113,022	189,871	189,871	189,871	0	0.00%
51050 OVERTIME EARNINGS	1,081,687	954,865	935,636	962,266	1,018,831	1,012,300	50,034	5.20%
51055 OVERTIME EARNINGS - REPLACEMENT	1,136,549	1,244,022	1,252,595	1,146,875	1,200,706	1,200,706	53,831	4.69%
51060 OVERTIME EARNINGS - SNOW REMOVAL	290,899	48,082	243,838	125,000	150,000	125,000	0	0.00%
51061 OT EARNINGS-VACATION RELIEF	1,381,123	1,448,826	1,412,285	1,583,971	1,623,570	1,623,570	39,599	2.50%
51062 OT EARNINGS-SICK RELIEF	472,899	319,421	480,715	422,687	422,687	422,687	0	0.00%
51063 OTEARNINGS-INJURY RELIEF	18,507	104,521	64,307	70,423	70,423	70,423	0	0.00%
51064 OT EARNINGS-BUS/OTHER RELIEF	291,162	287,405	382,995	295,120	301,022	301,022	5,902	2.00%
51065 OT EARNINGS-TRAINING RELIEF	204,244	84,269	321,947	247,475	215,000	215,000	-32,475	-13.12%
51066 OT EARNINGS-VACANCY RELIEF	645,838	432,229	757,354	440,677	440,677	440,677	0	0.00%
51070 SEASONAL PAYROLL	1,156,571	1,186,991	1,066,842	1,142,757	1,189,835	1,187,435	44,678	3.91%
51080 TEMPORARY PAYROLL	25,421	35,111	41,599	40,000	40,000	40,000	0	0.00%
51090 HOLIDAY PAY	467,626	487,275	477,977	597,690	616,514	537,204	-60,486	-10.12%

**APPROPRIATION BY OBJECT**

	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD \$ CHG</u>	<u>SEL v BUD % CHG</u>
51100 OVERTIME EARNINGS - TRAINING	292,341	285,442	232,722	312,304	329,476	329,476	17,172	5.50%
51110 PAY DIFFERENTIAL	632,299	655,076	679,275	741,128	762,839	762,839	21,711	2.93%
51120 CROSSING GUARDS	148,458	156,718	164,942	150,130	150,130	150,130	0	0.00%
51150 WORK ATTENDANCE BONUS	45,254	64,961	47,033	46,916	47,340	51,340	4,424	9.43%
51160 LONGEVITY BONUS	91,600	93,900	91,000	103,500	90,400	90,400	-13,100	-12.66%
51170 SECRETARIAL SERVICES	19,236	24,119	19,087	28,555	28,815	28,815	260	0.91%
51180 FRINGE-DEF COMP	17,133	13,550	16,287	22,000	22,000	22,000	0	0.00%
51200 INSTRUCTOR PAYROLL	0	1,160	1,000	0	0	0	0	-
52100 HEALTH SELF-INSURANCE	12,220,420	10,038,990	9,934,885	9,057,077	10,006,410	9,357,566	300,489	3.32%
52101 SUPPL CONTRIB HEALTH ISF	0	583,789	0	0	0	0	0	-
52105 OPEB HEALTH-TOWN RETIREES	0	3,383,758	3,915,367	4,099,522	4,285,062	4,285,062	185,540	4.53%
52110 OPEB HEALTH - POLICE/FIRE RETIREES	3,675,400	3,980,242	4,416,000	4,548,000	4,750,000	4,750,000	202,000	4.44%
52120 LIFE INSURANCE	118,158	118,551	125,537	123,640	134,219	133,293	9,653	7.81%
52200 SOCIAL SECURITY CONTRIBUTION	1,592,037	1,584,277	1,646,012	1,664,956	1,779,116	1,745,817	80,861	4.86%
52310 RETIREMENT CONTRIBUTION	1,441,782	1,998,586	1,850,082	2,524,856	2,571,222	2,571,222	46,366	1.84%
52311 RETIREMENT CONTRIB- POLICE/FIRE	43,617	1,550,892	1,664,396	3,920,000	5,092,000	5,092,000	1,172,000	29.90%
52312 RETIREMENT CONTRIB- 401a	0	0	14,267	12,000	39,458	39,458	27,458	228.82%

**APPROPRIATION BY OBJECT**

	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD \$ CHG</u>	<u>SEL v BUD % CHG</u>
52313 LONG TERM DISABILITY 401a	0	0	0	0	12,660	12,660	12,660	-
52510 UNEMPLOYMENT COMPENSATION	207,802	334,569	193,102	200,000	200,000	200,000	0	0.00%
53200 FEES AND PROFESSIONAL SERVICES	4,838,431	4,915,490	4,895,478	5,212,107	5,552,086	5,409,435	197,328	3.79%
53200 FEES AND PRO SERVICES - DEBT	0	0	0	0	25,000	25,000	25,000	-
53205 FEES & PROF SVCS-FAIRTV	0	0	17,570	20,000	20,000	20,000	0	0.00%
53210 PROF SERV - DISASTER RECOVERY	0	8,377	0	3,000	3,000	3,000	0	0.00%
53310 RENTAL AND STORAGE	410,111	278,121	284,756	201,141	202,716	197,716	-3,425	-1.70%
53410 CLAIMS HANDLING SERVICE	117,025	78,481	97,388	100,000	98,000	98,000	-2,000	-2.00%
54010 CONTRACTED PROPERTY SERVICES	1,740,231	1,847,716	1,662,799	1,811,945	1,845,021	1,844,021	32,076	1.77%
54110 UTILITIES - WATER	1,684,538	1,694,411	1,746,158	1,816,762	1,924,332	1,924,332	107,570	5.92%
54120 UTILITIES - GAS	327,638	300,328	279,193	266,251	275,000	275,000	8,749	3.29%
54130 UTILITIES - ELECTRIC	1,787,908	1,574,622	1,463,046	1,490,000	1,383,000	1,383,000	-107,000	-7.18%
54131 UTILITIES - ELECTRIC FTC	0	0	0	22,700	21,442	21,442	-1,258	-5.54%
54140 HEATING FUEL	91,738	37,316	110,293	61,507	57,660	57,660	-3,847	-6.25%
54141 HEATING FUEL FTC	0	0	6,302	8,200	8,051	8,051	-149	-1.82%
54150 MOTOR VEHICLE FUEL AND LUB	687,048	764,320	685,230	732,963	945,354	736,636	3,673	0.50%
54310 MAINT/REPAIR EQUIPMENT	346,912	380,380	296,736	359,146	389,067	367,367	8,221	2.29%



**APPROPRIATION BY OBJECT**

	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD \$ CHG</u>	<u>SEL v BUD % CHG</u>
54315 MAINT/REPAIR EQUIP-FAIRTV	0	0	93	2,500	2,500	2,500	0	0.00%
54320 MAINT/REPAIR OF BLDGS AND GROUNDS	642,778	843,198	817,876	751,606	763,606	763,306	11,700	1.56%
54330 MAINT/REPAIR AUTOMOTIVE	751,447	670,534	592,283	689,340	736,078	711,078	21,738	3.15%
54340 MAINT/REPAIR IMPROVED ROADS	309,192	392,086	285,972	252,000	252,000	252,000	0	0.00%
54370 MATERIALS FOR MAINT/REPAIR	685,584	597,076	550,164	671,300	661,600	661,600	-9,700	-1.44%
55210 PROPERTY INSURANCE	321,822	470,648	359,859	397,000	523,425	523,425	126,425	31.85%
55220 ERRORS AND OMISSIONS	578	101,625	159,105	195,000	226,300	226,300	31,300	16.05%
55230 INTERSCHOLASTIC SPORTS	14,400	16,560	16,560	20,000	42,000	42,000	22,000	110.00%
55240 LIABILITY INSURANCE	716,229	563,960	505,452	617,000	580,000	580,000	-37,000	-6.00%
55300 COMMUNICATIONS	735,422	562,930	674,920	702,676	747,540	730,208	27,532	3.92%
55301 COMMUNICATIONS CMED	0	0	0	54,093	56,012	56,012	1,919	3.55%
55400 ADVERTISING	12,278	21,845	20,378	26,075	24,735	22,235	-3,840	-14.73%
55600 LAUNDRY AND LINEN	9,644	10,296	12,863	11,748	14,048	9,048	-2,700	-22.98%
56100 PRINTING AND BINDING	271,277	225,647	252,121	296,270	286,597	277,897	-18,373	-6.20%
56110 OFFICE SUPPLIES	112,210	111,709	103,989	123,600	123,840	121,940	-1,660	-1.34%
56120 CLOTHING AND DRY GOODS	385,806	382,182	374,249	419,968	424,185	398,660	-21,308	-5.07%
56130 CLEANING AND JANITORIAL SUPPLIES	99,354	89,264	74,382	103,450	103,116	100,250	-3,200	-3.09%

**APPROPRIATION BY OBJECT**

	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD \$ CHG</u>	<u>SEL v BUD % CHG</u>
56140 SPECIAL DEPARTMENTAL SUPPLIES	778,683	731,892	723,255	718,134	786,694	762,154	44,020	6.13%
56145 SPEC DEPT SUPL-FAIRTV	0	0	19	2,500	18,500	2,500	0	0.00%
56150 POSTAGE	110,332	118,691	98,510	144,626	122,195	112,195	-32,431	-22.42%
56180 LIBRARY MATERIALS	639,545	633,061	610,176	547,300	600,000	560,000	12,700	2.32%
57000 CAPITAL OUTLAY	950,512	1,388,130	1,004,605	754,007	1,157,517	981,846	227,839	30.22%
57002 CAPITAL - ASPHALT PAVING	500,212	1,499,992	2,528,348	2,750,000	4,000,000	3,000,000	250,000	9.09%
58010 CONTINGENCY - 2010	27,591	39,025	10,431	2,196,912	2,307,483	2,307,483	110,571	5.03%
58010 CONTINGENCY - 1290	0	0	0	45,000	45,000	45,000	0	0.00%
58010 CONTINGENCY - 1330	0	0	0	4,000	4,000	2,000	-2,000	-50.00%
58020 WC/LOSS PREVENTION	12,500	10,000	15,000	20,000	20,000	20,000	0	0.00%
58100 EDUCATIONAL AND MEMBERSHIPS	189,278	228,026	181,224	206,525	208,185	198,585	-7,940	-3.84%
58110 TRAINING	100,522	70,531	66,729	80,000	80,000	77,000	-3,000	-3.75%
58120 TRAVEL AND MEETINGS	67,093	69,822	70,542	76,768	83,486	81,950	5,182	6.75%
58200 SOCIAL SERVICE PAYMENTS	28,167	22,287	30,781	30,000	30,000	30,000	0	0.00%
58300 LIABILITY CLAIMS	0	0	71,926	0	0	0	0	-
58500 CONTRIBUTIONS TO OTHER AGENCIES	2,288,120	2,246,772	2,263,188	2,415,015	2,345,183	2,314,283	-100,732	-4.17%
58600 REDEMPTION OF BONDS	15,973,929	15,739,567	17,595,726	18,195,678	18,429,479	18,429,479	233,801	1.28%

**APPROPRIATION BY OBJECT**

	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD \$ CHG</u>	<u>SEL v BUD % CHG</u>
58610 INTEREST EXPENSE	7,838,518	8,044,717	8,391,050	8,393,508	8,155,207	8,155,207	-238,301	-2.84%
58800 MISC EXPENSES	1,382	1,314	2,244	2,000	0	0	-2,000	-100.00%
58815 TOWN FACILITIES COMMISSION	30,000	19,335	0	0	0	0	0	-
58900 B.O.E. BUDGET	141,522,649	145,284,194	148,807,975	151,191,746	157,022,051	156,218,051	5,026,305	3.32%
58920 RISK MGT FUND-CLAIMS	675,000	675,000	575,000	600,000	545,000	545,000	-55,000	-9.17%
58930 HEART & HYPERTENSION	563,641	967,488	608,230	850,000	725,000	725,000	-125,000	-14.71%
58940 WORKERS COMPENSATION	1,500,000	2,000,000	2,550,890	2,899,800	2,365,525	2,365,525	-534,275	-18.42%
58960 SUPPLEMENTAL CONTRIB-RISK MGMNT	0	0	2,000,000	0	0	0	0	-
58970 SUPPLEMENTAL CONTRIB-SURPLUS	0	0	0	675,000	500,000	500,000	-175,000	-25.93%
59010 IT-CONTINGENCY	43,602	12,447	-13,050	100,000	65,000	0	-100,000	-100.00%
GF EXPENSE	<u>350,000</u>	<u>761,000</u>	<u>682,701</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-</u>
<b>GRAND TOTAL</b>	<b>\$250,521,430</b>	<b>\$261,849,344</b>	<b>\$270,657,450</b>	<b>\$278,465,591</b>	<b>\$290,579,036</b>	<b>\$286,715,615</b>	<b>\$8,250,024</b>	<b>2.96%</b>

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# Administrative and General

## BUDGET MESSAGE

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### 1010 FIRST SELECTMAN'S OFFICE

#### **Service Description**

The Board of Selectmen is the elected board authorized to initiate executive policies and decisions for the Town of Fairfield. The Selectmen vote on all Town projects and legal agreements including budget and spending authorizations, bonding, legal claims, appointments to boards and commissions, use of town facilities and other areas defined by State statute, ordinance and the Town Charter. The three members of the Board are ex-officio members of all Town bodies, including the Board of Finance, Board of Education, TPZ, RTM, as well as various appointed and elected boards and commissions.

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 Office of the First Selectman handles constituent inquiries on a daily basis, coordinates interdepartmental activities, and provides advice on policies and programs that enhance the quality of life in Fairfield. The First Selectman provides leadership and administrative guidance to Town employees, commissions and committees, and oversees expenditures and public relations for Town government.

The First Selectman is the Town's representative and signatory for the Town with all municipal, state and federal officials and agencies and local civic organizations. The First Selectman recommends initiatives for Town programs and infrastructure needs. The First Selectman is charged with declaring and coordinating local public emergencies, promoting economic development initiatives and coordinating town projects.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1010 FIRST SELECTMAN'S OFFICE</b>							
51010 REGULAR PAYROLL	\$369,852	\$371,103	343,256	\$287,441	\$340,986	\$340,986	18.6%
51010 REGULAR PAYROLL - NEW REQUEST	0	0	0	0	40,955	0	-
51030 PART-TIME PAYROLL	21,985	22,318	21,577	22,000	22,660	22,660	3.0%
51070 SEASONAL PAYROLL	630	0	0	0	0	0	-
51170 SECRETARIAL SERVICES (MINUTES)	(352)	2,918	1,850	2,100	2,100	2,100	0.0%
51180 FRINGE-DEF COMP TOWN MATCH	2,000	500	2,000	2,000	2,000	2,000	0.0%
52120 LIFE INSURANCE	714	705	732	478	994	879	83.9%
52200 SOCIAL SECURITY CONTRIBUTIONS	26,405	27,843	25,312	21,098	28,484	25,351	20.2%
53200 FEES AND PROFESSIONAL SERVICES	2,412	4,250	3,000	3,200	3,200	3,200	0.0%
54310 MAINT/REPAIR EQUIPMENT	0	75	0	500	500	500	0.0%
55300 COMMUNICATIONS	977	0	0	1,100	1,100	1,100	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	4,601	2,037	1,347	3,300	3,300	3,300	0.0%
56110 OFFICE SUPPLIES	2,760	2,183	3,267	3,500	3,500	3,500	0.0%
56150 POSTAGE	627	622	407	1,700	1,700	1,700	0.0%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	42,317	36,902	47,632	44,000	44,000	44,000	0.0%
58120 TRAVEL AND MEETINGS	<u>10,324</u>	<u>9,008</u>	<u>10,880</u>	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$485,251</b>	<b>\$480,463</b>	<b>\$461,261</b>	<b>\$403,317</b>	<b>\$506,379</b>	<b>\$462,176</b>	<b>14.6%</b>

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>1010 FIRST SELECTMAN'S OFFICE</b>							
<u>FULL TIME - CURRENT</u>							
ADM ASST-SELECTMAN	NONU>THEA	1.00	\$48,316 (13)	1.00	\$53,813 (13)	1.00	\$53,813 (13)
CHIEF OF STAFF	NONU>DH	0.50	46,830 (13)	1.00	93,660 (14)	1.00	93,660 (14)
DEPTY CHIEF OF STAFF	NONU>DH	1.00	60,867 (13)	1.00	62,085 (14)	1.00	62,085 (14)
FIRST SELECTMAN	DH>EL	<u>1.00</u>	<u>131,428</u>	<u>1.00</u>	<u>131,428</u>	<u>1.00</u>	<u>131,428</u>
TOTAL FULL TIME CURRENT		<u>3.50</u>	<u>\$287,441</u>	<u>4.00</u>	<u>\$340,986</u>	<u>4.00</u>	<u>\$340,986</u>
<u>SECRETARY - NEW</u>	THEA	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>\$40,955 (13)</u>	<u>0.00</u>	<u>\$0</u>
TOTAL FULL TIME		3.50	\$287,441	5.00	\$381,941	4.00	\$340,986
<u>PART TIME - CURRENT</u>							
SELECTMAN		2.00	\$22,000	2.00	\$22,660	2.00	\$22,660

NOTE: Number in parentheses reflects salary contract year.



## BUDGET MESSAGE

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### 1030 TOWN CLERK

#### **Service Description**

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

#### **Budget Summary**

Every effort has been made to keep expense increases as minimal as possible. This year's department budget request is a 3.1% decrease from FY14 budget. The decrease is due to a \$15,000 Capital appropriation in FY14 versus a \$0 Capital request in FY15.

#### **Highlights and Goals**

The Town Clerk's Office issued over 500 absentee ballots to voters in the recent Municipal election. We tracked, accounted for and issued over 1,800 vital records. As an agent for the DEEP, we issued over 400 game licenses and permits. We recorded the appointments of over 100 notaries public, filed over 100 liquor permits, recorded 50 land record maps, and 300 businesses filed their Trade Name certificates with our office. Over 3,500 dogs were licensed. Our busy office deposited over \$1.9 million in the Town's general fund in fiscal year 2012/2013.

As part of the Greater Bridgeport Regional Council GIS Project all record maps have been scanned through spring of 2013. This has increased access to our stakeholders as well as helping us to limit the handling of fragile original records.

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

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1030 TOWN CLERK</b>							
51010 REGULAR PAYROLL	\$337,818	\$364,378	373,538	\$379,064	\$379,554	\$379,554	0.1%
51050 OVERTIME EARNINGS	0	213	1,441	1,000	1,000	1,000	0.0%
51150 WORK ATTENDANCE BONUS	687	692	692	0	0	0	-
51160 LONGEVITY BONUS	3,000	3,200	3,400	3,400	3,000	3,000	-11.8%
51170 SECRETARIAL SERVICES (MINUTES)	2,565	2,498	1,830	2,200	2,200	2,200	0.0%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	723	716	778	755	1,109	1,109	46.9%
52200 SOCIAL SECURITY CONTRIBUTIONS	26,345	27,818	29,055	29,395	29,750	29,750	1.2%
53200 FEES AND PROFESSIONAL SERVICES	1,343	1,547	1,425	4,200	4,200	4,200	0.0%
53310 RENTAL AND STORAGE	2,284	3,769	5,398	5,000	5,000	5,000	0.0%
54310 MAINT/REPAIR EQUIPMENT	790	465	290	2,000	2,000	800	-60.0%
55400 ADVERTISING	470	525	333	700	700	700	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	69,462	58,278	77,240	89,000	86,000	86,000	-3.4%
56110 OFFICE SUPPLIES	887	973	1,000	1,000	1,150	1,150	15.0%
56150 POSTAGE	7,217	7,686	8,818	9,000	9,000	9,000	0.0%
57000 CAPITAL OUTLAY	0	0	0	15,000	0	0	-100.0%
58100 EDUCATIONAL AND MEMBERSHIPS	700	730	618	800	800	800	0.0%
58120 TRAVEL AND MEETINGS	1,537	1,619	1,600	1,700	2,000	2,000	17.6%
<b>TOTAL</b>	<b>\$456,826</b>	<b>\$476,106</b>	<b>\$508,457</b>	<b>\$545,214</b>	<b>\$528,463</b>	<b>\$527,263</b>	<b>-3.3%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>1030 TOWN CLERK</b>							
<u>FULL TIME - CURRENT</u>							
ASST TOWN CLERK	NONU>THEA	2.00	\$136,107 <sup>(13)</sup>	2.00	\$136,107 <sup>(13)</sup>	2.00	\$136,107 <sup>(13)</sup>
DATA CLERK-TOWNCLK	THEA	3.00	150,355 <sup>(13)</sup>	3.00	150,850 <sup>(13)</sup>	3.00	150,850 <sup>(13)</sup>
TOWN CLERK	DH>EL	<u>1.00</u>	<u>92,602</u>	<u>1.00</u>	<u>92,597</u>	<u>1.00</u>	<u>92,597</u>
TOTAL FULL-TIME		6.00	\$379,064	6.00	\$379,554	6.00	\$379,554

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 1050 ADMINISTRATIVE SERVICES

#### **Service Description**

Members of this department work behind the scenes to provide vital services to Town employees. The receptionists operate the Town Hall switchboard/information center, routing calls from the main switchboard to the appropriate departments and directing visitors throughout Town Hall offices. We support other departments by making copies, sending and distributing faxes, and by providing clerical assistance for larger projects related to parking permits and renewal of dog licenses.

We continue to outsource the interoffice mail and courier function to a mail delivery service company, resulting in reduced operating costs while maintaining a high level of service quality and mail safety.

#### **Budget Summary**

The department request of \$100,610 represents a total decrease of 1.7%, owing primarily to a modest decrease in copier leasing fees.

**BUDGET REQUEST**

	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>1050 ADMINISTRATIVE SERVICES</b>							
51030 PART-TIME PAYROLL	\$19,087	\$22,187	22,142	\$24,024	\$24,024	\$24,024	0.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	277	312	321	350	349	349	-0.3%
53200 FEES AND PROFESSIONAL SERVICES	46,718	45,299	47,700	48,416	49,626	49,626	2.5%
53310 RENTAL AND STORAGE	19,510	16,698	23,167	22,334	19,211	19,211	-14.0%
54310 MAINT/REPAIR EQUIPMENT	740	5,301	0	1,200	1,200	1,200	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	0	0	0	500	500	500	0.0%
56110 OFFICE SUPPLIES	0	156	0	500	400	400	-20.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	4,331	2,252	2,685	3,500	3,800	3,800	8.6%
56150 POSTAGE	3,882	2,485	(2,642)	1,500	1,500	1,500	0.0%
57000 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	=
<b>TOTAL</b>	<b>\$94,544</b>	<b>\$94,690</b>	<b>\$93,373</b>	<b>\$102,324</b>	<b>\$100,610</b>	<b>\$100,610</b>	<b>-1.7%</b>

**PERSONNEL SUMMARY**

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	<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>1050 ADMINISTRATIVE SERVICES</b>						
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	2.00	\$24,024 (13)	2.00	\$24,024 (13)	2.00	\$24,024 (13)

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 1070 REGISTRAR OF VOTERS

#### **Service Description**

The Office of the Registrar of Voters is governed by State statutes and Federal election law including the Help America Vote Act. Although each Registrar represents one of the two major political parties, the Office operates impartially to administer fair, transparent and open elections in the interests of the approximately 37,000 Fairfield voters.

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

- Maintaining Registry List – Adding new voters, changing the information of existing voters (name, address, political party), and making removals due to death or status changes involves daily data input year round, clerical filing and mass mailing of the annual canvass of voters.
- Election Administration – Includes hiring and training of poll workers for ten districts and absentee counting; direction and oversight of Election Day operations; purchasing supplies and maintaining 28 scanner type tabulators, ordering phone lines for communication and State-mandated handicapped voter system; discarding (shredding) used ballots and storage of used Federal ballots.

In addition, the R.O.V. disseminates Town voter information to Human Resources, the First Selectman's Office, and through the IT Department to other Town agencies. It receives requests from State and out-of-state investigators, both government and private for information. The office provides reports for public examination on a regular schedule, and provides data to elected officials, candidates and political parties. The office also responds to numerous requests from town residents who wish to identify and contact their elected representatives and answers inquiries from the public that are not related to the office.

#### **Budget Summary**

The Department Request of \$259,226 represents an increase of 20% increase over FY14 Budget due to the addition of funding for 2 primaries.

#### **Highlights and Goals**

The FY15 fiscal year includes a State/Federal election involving State Representative District voting lines. Local redistricting by the Representative Town Meeting that follows the 2010 Census has still not occurred as of this budget preparation but RTM leadership from both Political Parties has begun discussions about implementing new RTM district lines for this year. Notifying voters about their correct state and local polling locations must be done by this office if the redistricting does occur. The FY15 budget request does not reflect funding for redistricting. We are assuming funds will be set aside in Contingency for this purpose. The State has enacted Election Day Registration during the Municipal 2013 election. The costs are included in the FY15 Seasonal Payroll account, but there may be additional non personnel costs. Included also in the FY 15 budget are proposals for as yet determined Primaries for legislative and statewide offices for both political parties.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
<b>1070 REGISTRARS OF VOTERS</b>							<b>% CHG</b>
51010 REGULAR PAYROLL	\$50,085	\$54,485	53,515	\$55,456	\$55,456	\$55,456	0.0%
51030 PART-TIME PAYROLL	62,975	66,710	66,555	64,450	66,384	66,384	3.0%
51050 OVERTIME EARNINGS	4,035	2,164	6,335	3,745	5,000	5,000	33.5%
51070 SEASONAL PAYROLL	96,288	48,142	71,521	47,935	86,710	86,710	80.9%
51160 LONGEVITY BONUS	400	400	400	600	500	500	-16.7%
52120 LIFE INSURANCE	103	103	114	116	115	115	-0.9%
52200 SOCIAL SECURITY CONTRIBUTIONS	5,135	5,074	5,584	5,346	5,966	5,966	11.6%
53200 FEES AND PROFESSIONAL SERVICES	3,257	4,167	4,444	7,404	6,600	6,800	-10.9%
53310 RENTAL AND STORAGE	0	357	356	900	800	800	-11.1%
54310 MAINT/REPAIR EQUIPMENT	101	0	130	1,000	6,600	6,600	560.0%
55300 COMMUNICATIONS	6,025	6,169	1,226	1,600	1,520	1,520	-5.0%
56100 PRINTING BINDING & PHOTOGRAPH	12,466	11,964	12,915	17,310	13,810	13,810	-20.2%
56110 OFFICE SUPPLIES	1,268	837	1,205	1,500	1,500	1,500	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	933	117	137	500	500	500	0.0%
56150 POSTAGE	2,283	3,867	5,438	5,476	5,035	5,035	-8.1%
57000 CAPITAL OUTLAY	0	0	181	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	779	305	309	500	330	330	-34.0%
58120 TRAVEL AND MEETINGS	<u>1,600</u>	<u>1,898</u>	<u>2,121</u>	<u>2,000</u>	<u>2,400</u>	<u>2,000</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$247,731</b>	<b>\$206,759</b>	<b>\$232,486</b>	<b>\$215,838</b>	<b>\$259,226</b>	<b>\$258,826</b>	<b>19.9%</b>



**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>1070</b>	<b>REGISTRARS OF VOTERS</b>						
	<u>FULL TIME - CURRENT</u>						
REGISTRAR ADM SECT	THEA	1.00	\$55,456 <sup>(13)</sup>	1.00	\$55,456 <sup>(13)</sup>	1.00	\$55,456 <sup>(13)</sup>
	<u>PART TIME - CURRENT</u>						
REGISTRAR OF VOTERS		2.00	\$64,450 <sup>(13-15)</sup>	2.00	\$66,384 <sup>(15-17)</sup>	2.00	\$66,384 <sup>(15-17)</sup>

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 1090 ZONING BOARD OF APPEALS

#### **Service Description**

The Connecticut General Statutes state that in each municipality having a Zoning Commission there shall be a Zoning Board of Appeals. The Statutes empower the Zoning Board of Appeals to grant variances and special permits to hear and act upon appeals from rulings by Zoning Enforcement Officers and to grant applications for location approvals for automotive uses. The ZBA has held public hearings and acted on 210 applications this fiscal year.

#### **Budget Summary**

The Department request of \$6,638 represents a 0% increase over current Approved budget.

**BUDGET REQUEST**

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	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1090 ZONING BOARD OF APPEALS</b>							
51170 SECRETARIAL SERVICES (MINUTES)	\$1,650	\$1,650	1,800	\$1,800	\$1,800	\$1,800	0.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	126	126	138	138	138	138	0.0%
53200 FEES AND PROFESSIONAL SERVICES	0	0	0	200	200	200	0.0%
55400 ADVERTISING	510	1,118	1,120	1,500	1,500	1,500	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	102	394	213	1,500	1,500	500	-66.7%
56110 OFFICE SUPPLIES	0	0	0	100	100	100	0.0%
56150 POSTAGE	<u>12</u>	<u>139</u>	<u>268</u>	<u>1,400</u>	<u>1,400</u>	<u>700</u>	<u>-50.0%</u>
<b>TOTAL</b>	<b>\$2,400</b>	<b>\$3,427</b>	<b>\$3,539</b>	<b>\$6,638</b>	<b>\$6,638</b>	<b>\$4,938</b>	<b>-25.6%</b>

## BUDGET MESSAGE

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### 1110 TOWN PLANNING AND ZONING

#### **Service Description**

1. The Fairfield Town Plan and Zoning Department assists and participates with the Town Plan and
2. Zoning Commission, Zoning Board of Appeals and Parking Authority in the fulfillment of their Statutory responsibilities and functions.
3. The Department, with the Commission, administers the Plan of Conservation and Development. The Zoning and Subdivision Regulations, also known as the Comprehensive Plan, addresses the standards and controls under which land may be developed. These regulations provide for uses permitted, lot size, bulk requirements, setbacks and environmental standards which are used to promote the Town's objectives as outlined in the Plan of Development that include the CAM Program and the Federally-mandated Flood Protection regulations.
4. The Land-Use Permit process requires inspections and related follow-ups. Inspections and follow-ups are provided for complaints, violations of the Zoning Regulations, issuance of Special Permits, Special Exceptions, and Certificates of Zoning Compliance. The department administers the Flood Protection Regulations and Management Program in accordance with the Federal Emergency Management Agency. The department administers the Coastal Management Program consistent with State-mandated requirements.
5. The Code Enforcement Committee, chaired by the Town Plan and Zoning Department staff, consists of representatives from the departments of Town Plan and Zoning, Building, Health, Sewer, Engineering, Fire, Police, Economic Development and Conservation/Inland Wetlands.
6. The Connecticut General Statutes enable municipalities to create a Parking Authority for the purpose of creating and establishing off-street parking facilities. The Fairfield Parking Authority staff is the responsibility of the Planning Director. The TPZ Department assists the Authority with administering the leasing and management of the parking facilities related to the Fairfield train stations. The parking areas for which the Parking Authority is responsible have approximately 2,000 parking spaces. The Authority currently administers over 2,500 parking permits related to the parking facilities.

#### **Budget Summary**

The Department's request of \$582,278 represents 4.4% increase over the FY14 budget. This increase is due to the settlement of the PETA contract (three-year increase for 2 full-time personnel), a one-year increase for the Department Head, and an increase in associated benefits.

#### **Revenue**

This Department has averaged \$45,000 of income per year over the last four years.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1110 TOWN PLANNING AND ZONING</b>							
51010 REGULAR PAYROLL	\$440,277	\$456,470	469,898	\$487,204	\$511,136	\$511,136	4.9%
51030 PART-TIME PAYROLL	751	0	11,170	10,000	10,000	10,000	0.0%
51070 SEASONAL PAYROLL	10,604	11,447	0	0	0	0	-
51150 WORK ATTENDANCE BONUS	1,341	1,748	1,380	0	0	0	-
51160 LONGEVITY BONUS	2,800	3,000	3,000	3,000	2,100	2,100	-30.0%
51170 SECRETARIAL SERVICES (MINUTES)	1,900	2,100	1,900	2,800	2,800	2,800	0.0%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	1,044	986	1,049	764	1,092	1,092	42.9%
52200 SOCIAL SECURITY CONTRIBUTIONS	33,096	33,550	35,250	36,480	37,883	37,883	3.8%
53200 FEES AND PROFESSIONAL SERVICES	3,945	860	4,390	2,400	2,400	2,400	0.0%
54150 MOTOR VEHICLE FUEL AND LUBE	986	968	1,131	1,000	1,000	1,000	0.0%
54310 MAINT/REPAIR EQUIPMENT	8	0	284	300	300	300	0.0%
54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	60	60	60	0.0%
55400 ADVERTISING	998	902	896	1,500	1,500	1,500	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	1,180	3,201	2,726	4,500	4,500	3,500	-22.2%
56110 OFFICE SUPPLIES	420	599	730	1,200	1,200	600	-50.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	403	389	1,122	1,400	1,400	500	-64.3%
56150 POSTAGE	1,066	790	648	1,500	1,500	750	-50.0%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	1,330	1,061	1,263	1,600	1,600	1,600	0.0%
58120 TRAVEL AND MEETINGS	<u>221</u>	<u>180</u>	<u>115</u>	<u>900</u>	<u>900</u>	<u>500</u>	<u>-44.4%</u>
<b>TOTAL</b>	<b>\$503,372</b>	<b>\$519,250</b>	<b>\$537,953</b>	<b>\$557,608</b>	<b>\$582,371</b>	<b>\$578,721</b>	<b>3.8%</b>

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>1110 TOWN PLANNING AND ZONING</b>							
<u>FULL TIME - CURRENT</u>							
ASST DIRECT TPZ	PETA	1.00	100,761 <sup>(10)</sup>	1.00	107,457 <sup>(13)</sup>	1.00	107,457 <sup>(13)</sup>
INSPECTOR/ZEO	PETA	1.00	68,961 <sup>(10)</sup>	1.00	81,995 <sup>(13)</sup>	1.00	81,995 <sup>(13)</sup>
PLANNER/DRAFTER	THEA	1.00	72,778 <sup>(13)</sup>	1.00	72,778 <sup>(13)</sup>	1.00	72,778 <sup>(13)</sup>
SECTY A-TPZ	THEA	1.00	60,215 <sup>(13)</sup>	1.00	61,857 <sup>(13)</sup>	1.00	61,857 <sup>(13)</sup>
SECTY B-TPZ	THEA	1.00	55,456 <sup>(13)</sup>	1.00	55,456 <sup>(13)</sup>	1.00	55,456 <sup>(13)</sup>
TPZ DIRECT	DH	<u>1.00</u>	<u>129,033</u> <sup>(13)</sup>	<u>1.00</u>	<u>131,593</u> <sup>(14)</sup>	<u>1.00</u>	<u>131,593</u> <sup>(14)</sup>
TOTAL		6.00	\$487,204	6.00	\$511,136	6.00	\$511,136
<u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$10,000 <sup>(13)</sup>	1.00	\$10,000 <sup>(13)</sup>	1.00	\$10,000 <sup>(13)</sup>

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 1130 PROBATE COURT

#### Service Description

The Fairfield Probate Court was constituted by the General Court, as the Legislature was then known, in May of 1666.

The services provided to our citizens by the Fairfield Probate Court include, but are not limited to:

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

Since 1995, when the Hon. Daniel F. Caruso became the presiding judge, through the close of fiscal year 2013, the Fairfield Probate Court has settled 8,557 decedent's estates, granted 182 adoptions, appointed 1,118 conservators, granted 638 name changes, appointed 128 guardians for individuals with disabilities, and processed 1,946 passports, and completed various other matters.

#### Budget Summary

Towns are statutorily obligated to provide for the office costs of their Court. This year, the Court requests no change over FY14 budget.

**BUDGET REQUEST**

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	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1130 PROBATE COURT</b>							
53200 FEES AND PROFESSIONAL SERVICES	\$0	\$150	150	\$200	\$200	\$200	0.0%
53310 RENTAL AND STORAGE	738	4,408	3,413	4,000	4,000	4,000	0.0%
54310 MAINT/REPAIR EQUIPMENT	689	684	586	1,000	1,000	1,000	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	12,145	7,408	7,270	8,000	8,000	8,000	0.0%
56110 OFFICE SUPPLIES	4,535	5,642	5,738	6,000	6,000	6,000	0.0%
56150 POSTAGE	7,401	9,686	9,808	16,000	16,000	12,000	-25.0%
57000 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
<b>TOTAL</b>	<b>\$25,508</b>	<b>\$27,978</b>	<b>\$26,965</b>	<b>\$35,200</b>	<b>\$35,200</b>	<b>\$31,200</b>	<b>-11.4%</b>



## BUDGET MESSAGE

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### 1210 HISTORIC DISTRICT COMMISSION

#### Service Description

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

The Commission:

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

#### Budget Summary

The department budget request reflects a \$550 increase FY14 budget. The increase provides for outside secretarial services for public work sessions. The secretarial services exceed the duties of the part-time clerk whom accepts applications, processes applications, as well as Certificates of Appropriateness.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1210 HISTORIC DISTRICT COMMISSION</b>							
51030 PART-TIME PAYROLL	\$7,800	\$8,013	7,800	\$7,800	\$7,800	\$7,800	0.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	113	113	113	113	113	113	0.0%
53200 FEES AND PROFESSIONAL SERVICES	0	0	1,100	2,000	2,550	2,550	27.5%
55400 ADVERTISING	165	405	238	200	200	200	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	243	232	2	500	500	500	0.0%
56110 OFFICE SUPPLIES	247	0	0	200	200	200	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	175	0	0	100	100	100	0.0%
56150 POSTAGE	114	81	42	400	400	400	0.0%
57000 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
<b>TOTAL</b>	<b>\$8,857</b>	<b>\$8,844</b>	<b>\$9,296</b>	<b>\$11,313</b>	<b>\$11,863</b>	<b>\$11,863</b>	<b>4.9%</b>

**PERSONNEL SUMMARY**

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	<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>1210 HISTORIC DISTRICT COMMISSION</b>						
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	1.00	\$7,800 (13)	1.00	\$7,800 (13)	1.00	\$7,800 (13)

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 1230 CONSERVATION COMMISSION

#### **Service Description:**

As established in 1963, the Conservation Commission is charged with the protection and management of natural resources in Fairfield through its Conservation, Open Space, Marsh Restoration, and Inland Wetland programs; with the Conservation Department also assisting the Shellfish Commission in its program responsibilities. The Conservation Commission has eight full-time employees plus seasonal, part-time and volunteer labor resources applied to such projects in conservation as the Exide clean-up of Mill River; open space management of approximately 1,200 acres of land on 59 parcels; managing 200 acres of restored salt marsh in three estuaries while maintaining flood protection, eliminating marsh-grass fires and controlling mosquitoes; and the inland wetlands regulation of activities on approximately 8,000 acres of land. The supported shellfish program manages approximately 1,000 acres of shellfish grounds, maintains required boundary signs, notices, conducts commercial and recreational shellfish relays, and coordinates with enforcement agencies.

#### **Budget Summary:**

The Conservation Commission budget request represents a 29.2% increase from the FY14 budget. In light of the slow but steadily-recovering economy, the need to service the back-log of inland wetland files, renewed activities in the Metro Center wetland permit, the continuing Exide clean-up matter, the continued repair work from hurricane Sandy, and the anticipated restructuring of the IWWC regulations, this budget proposes the capital replacement of two vehicles; the filling of previously-approved positions for the F/T Wetlands compliance Officer, Secretary, and Conservation Laborer, and primarily reflects an effort to maintain public service levels. These conditions reflect the continuing diminution of conservation program priorities in light of increased demand for services and reduced manpower levels in order to meet inland wetland program obligations. At the same time, the demand for non-wetland program management services has increased due to aging bridges, dams, dikes, tidegate culverts, and similar structures that have reached their useful service life and must be repaired or replaced in order to maintain safety and convenience for the public.

#### **Revenues:**

Total inland wetland program revenues for FY 2012-13 approximated \$182,000 with program expenses of \$299,000 resulting in a failure to recover \$117,000 or 39% of the inland wetland program expenses. The Wetland Agency's revenue target is from 85% to 105% of expenses.

#### **Highlights and Goals:**

In its Conservation program, the Commission will continue to review the Exide clean-up of Mill River. The Open Space program will pursue the structural stabilization of the Hoydens Barn, storm damage repair, and acquisition of new open space areas. Marsh Restoration will continue to repair and maintain flood control dikes and tidegates; coordinate the State's salt marsh mosquito and wildlife habitat control activities, and aid in developing Fairfield's coastal hazards mitigation plan. Inland Wetlands will try to free-up non-wetland program time for staff by amending its regulations to expedite file reviews through enhanced effort by applicants and staff; it will also continue its reinstated review of the IWP 2003-08 Metro-Center permit development.

**BUDGET REQUEST**

	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>1230 CONSERVATION</b>							
51010 REGULAR PAYROLL	\$570,704	\$586,907	586,394	\$595,868	\$620,249	\$620,249	4.1%
51010 REGULAR PAYROLL - NEW REQUEST	0	0	0	0	154,131	0	-
51030 PART-TIME PAYROLL	14,754	15,143	14,743	15,515	15,515	15,515	0.0%
51050 OVERTIME EARNINGS	5,550	5,187	2,144	6,000	6,000	6,000	0.0%
51070 SEASONAL PAYROLL	37,295	17,131	25,492	28,000	28,000	28,000	0.0%
51110 PAY DIFFERENTIAL	432	548	253	700	700	700	0.0%
51150 WORK ATTENDANCE BONUS	441	889	907	1,100	1,000	1,000	-9.1%
51160 LONGEVITY BONUS	2,800	3,000	3,200	3,600	3,400	3,400	-5.6%
51170 SECRETARIAL SERVICES (MINUTES)	5,162	4,694	667	4,900	4,900	4,900	0.0%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	1,207	1,313	1,253	1,048	1,626	1,296	23.7%
52200 SOCIAL SECURITY CONTRIBUTIONS	44,510	44,198	46,022	46,471	59,785	47,994	3.3%
53200 FEES AND PROFESSIONAL SERVICES	15,130	30,126	0	43,500	43,500	26,000	-40.2%
53310 RENTAL AND STORAGE	2,712	4,950	0	5,000	5,000	0	-100.0%
54010 CONTRACTED PROPERTY SERVICES	8,075	8,376	12,809	9,000	9,000	9,000	0.0%
54150 MOTOR VEHICLE FUEL AND LUBE	5,495	6,736	7,654	9,096	11,796	9,434	3.7%
54310 MAINT/REPAIR EQUIPMENT	30,346	45,059	51,158	53,946	53,946	53,946	0.0%
54320 MAINT/REPAIR OF BLDGS & GROUND	12,714	11,239	960	13,000	13,000	13,000	0.0%
54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	50	50	50	0.0%
54370 MATERIALS FOR MAINT/REPAIR	13,480	11,839	9,241	13,000	13,000	13,000	0.0%
55300 COMMUNICATIONS	883	1,602	1,197	2,000	2,000	2,000	0.0%
55400 ADVERTISING	285	325	293	350	350	350	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	6,035	5,083	3,203	5,500	5,500	5,500	0.0%
56110 OFFICE SUPPLIES	3,214	3,053	2,705	4,000	4,000	4,000	0.0%
56120 CLOTHING AND DRY GOODS	3,941	3,320	3,179	4,005	4,005	4,005	0.0%
56130 CLEANING AND JANITORIAL SUPPLIES	802	601	700	700	700	700	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	12,448	10,418	10,641	12,394	12,394	12,394	0.0%
56150 POSTAGE	3,420	2,265	1,803	2,500	2,500	2,500	0.0%
57000 CAPITAL OUTLAY	3,244	0	0	0	63,395	43,395	-

**BUDGET REQUEST**

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	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1230 CONSERVATION</b>							
58100 EDUCATIONAL AND MEMBERSHIPS	1,320	1,878	1,223	2,000	2,000	2,000	0.0%
58120 TRAVEL AND MEETINGS	396	350	45	1,000	1,000	1,000	0.0%
<b>TOTAL</b>	<b>\$807,797</b>	<b>\$827,228</b>	<b>\$788,887</b>	<b>\$885,243</b>	<b>\$1,143,442</b>	<b>\$932,328</b>	<b>5.3%</b>

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>1230 CONSERVATION</b>							
<u>FULL TIME - CURRENT</u>							
CONSERV CREW CHIEF	DPW	1.00	\$62,962 <sup>(10)</sup>	1.00	\$66,976 <sup>(14)</sup>	1.00	\$66,976 <sup>(14)</sup>
CONSERV CREWMAN II	DPW	2.00	111,468 <sup>(10)</sup>	2.00	116,814 <sup>(14)</sup>	2.00	116,814 <sup>(14)</sup>
CONSERV DIRECT	DH	1.00	117,996 <sup>(13)</sup>	1.00	120,296 <sup>(14)</sup>	1.00	120,296 <sup>(14)</sup>
CONSERVAT ADMINIST	PETA	1.00	100,761 <sup>(10)</sup>	1.00	107,457 <sup>(13)</sup>	1.00	107,457 <sup>(13)</sup>
CONSERVATION ADM SEC	THEA	1.00	52,596 <sup>(13)</sup>	1.00	52,649 <sup>(13)</sup>	1.00	52,649 <sup>(13)</sup>
OPEN SPACE MANAGER	PETA	1.00	89,869 <sup>(10)</sup>	1.00	95,842 <sup>(13)</sup>	1.00	95,842 <sup>(13)</sup>
SECTY A-CONSERVATION	THEA	<u>1.00</u>	<u>60,216</u> <sup>(13)</sup>	<u>1.00</u>	<u>60,215</u> <sup>(13)</sup>	<u>1.00</u>	<u>60,215</u> <sup>(13)</sup>
TOTAL FULL TIME CURRENT		8.00	595,868	8.00	620,249	8.00	620,249
<u>FULL TIME - NEW</u>							
WETLANDS COMP OF - NEW	PETA	0.00	0	1.00	\$62,008 <sup>(13)</sup>	0.00	\$0
SECRETARY - NEW	THEA	0.00	0	1.00	40,955 <sup>(13)</sup>	0.00	0
LABORER - NEW	DPW	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>51,168</u> <sup>(14)</sup>	<u>0.00</u>	<u>0</u>
TOTAL FULL TIME NEW		<u>0.00</u>	<u>\$0</u>	<u>3.00</u>	<u>\$154,131</u>	<u>0.00</u>	<u>\$0</u>
TOTAL FULL TIME		8.00	\$595,868	11.00	\$774,380	8.00	\$620,249

NOTE: Number in parentheses reflects salary contract year.

**PERSONNEL SUMMARY**

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	<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>1230 CONSERVATION</b>						
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	1.00	\$15,515 (13)	1.00	\$15,515 (13)	1.00	\$15,515 (13)

NOTE: Number in parentheses reflects salary contract year.



FY15 CAPITAL

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**1230 CONSERVATION**

**DEPT \$63,395      1 SEL \$43,395**

1. 2014 Chevrolet 2500 Extended Cab 4x4 Pickup with 6 ½ foot bed and plow package.

This will replace the existing 1997 Chevrolet 2500 Extended Cab 4x4 Pickup with 8 foot bed and plow package, with 120,000 miles, and poor condition with a stronger, more durable off road vehicle. The 6½ foot bed is a shorter vehicle for use on Open Space woodlands by members of the Conservation Maintenance Crew.

DEPT \$37,195      1 SEL \$27,195

2. 2014 Ford Escape 4X4 SUV.

This will replace the existing 1996 Chevrolet Tahoe 4X4 SUV with 140,000 miles, and poor condition received as a turn-in from the Fire Department. The Ford Escape is a lighter vehicle for use by a supervisor or Open Space Manager.

DEPT \$26,200      1 SEL \$16,200

## BUDGET MESSAGE

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### 1250 SHELLFISH COMMISSION

#### **Service Description**

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

While the Shellfish budget sustains the administrative activities of the commission, the Conservation Commission budget and Department staff and crew provide technical support and work needed in the field. The Shellfish Commission has reduced its proposed budget appropriations from the town by utilizing the dedicated shellfish permit fund to purchase and relay shellfish to its recreational clam beds. Long-term savings may eventually be achieved through the use of Fairfield's own Natural Beds as a source of shellfish for a self-sustaining relay program to the public recreational clam beds. Further savings are expected through coordination of the shellfish sanitary survey of the Fairfield shoreline with state agencies and the reopening of closed shellfish beds. The commission engages the public through information and education efforts and by conducting periodic "Clam Clinics" to introduce adults and youth to the shellfishing experience.

#### **Budget Summary**

The Shellfish Commission's requests an increase of \$3,015 or 36% over FY14 budget. This increase is for microbial sampling explained below.

#### **Revenues**

Annual permit revenues approximate \$1,500 for both recreational and commercial shellfishing activities. Shellfish revenues are seasonally variable and weather dependent in that they diminish in periods of rainfall, upland runoff, and cold weather; and increase when Fairfield waters are conditionally opened for shellfishing activities.

#### **Highlights and Goals**

This year the Commission proposes to use microbial DNA sampling and lab testing to track down and eliminate sources of bacteria that pollute shellfish waters and thereby reopen currently closed shellfish beds. The Shellfish Commission continues to review and comment on applications concerning the impacts of proposed structures, dredging and filling on shellfish habitat, and on access to the shellfish resource for commercial activities which are necessary for supporting recreational shellfishing. Shellfish habitat and access to it are of primary concern because they provide the basis for replenishing the recreational shellfish beds. The Conservation and Health Departments continue to monitor, find and correct potential sources of pollution so that Sasco Hill Beach remains open to the public for recreational shellfishing, and other waters are conditionally available to allow commercial shellfishing. The commission's goal is to maintain present water quality while expanding the conditional water classifications for recreational shellfishing into currently closed areas by coordinating local agencies in assisting the state in its sanitary survey of Fairfield waters.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1250 SHELLFISH COMMISSION</b>							
51070 SEASONAL PAYROLL	\$0	\$1,000	0	\$1,000	\$1,000	\$1,000	0.0%
51170 SECRETARIAL SERVICES (MINUTES)	0	0	0	75	75	75	0.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	0	0	0	0	15	15	-
53200 FEES AND PROFESSIONAL SERVICES	575	750	1,125	3,000	6,000	3,000	0.0%
53310 RENTAL AND STORAGE	0	0	0	50	50	50	0.0%
54150 MOTOR VEHICLE FUEL AND LUBE	13	0	0	40	40	40	0.0%
54310 MAINT/REPAIR EQUIPMENT	0	0	98	200	200	200	0.0%
54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	50	50	50	0.0%
54370 MATERIALS FOR MAINT/REPAIR	148	664	769	800	800	800	0.0%
55300 COMMUNICATIONS	86	120	120	120	120	120	0.0%
55400 ADVERTISING	0	0	0	75	75	75	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	684	693	458	700	700	700	0.0%
56110 OFFICE SUPPLIES	280	121	287	300	300	300	0.0%
56120 CLOTHING AND DRY GOODS	90	90	203	100	100	100	0.0%
56130 CLEANING AND JANITORIAL SUPPLIES	51	38	49	50	50	50	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	647	662	334	840	840	840	0.0%
56150 POSTAGE	308	280	436	500	500	500	0.0%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	0	135	44	200	200	200	0.0%
58120 TRAVEL AND MEETINGS	<u>267</u>	<u>80</u>	<u>412</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$3,149</b>	<b>\$4,632</b>	<b>\$4,336</b>	<b>\$8,300</b>	<b>\$11,315</b>	<b>\$8,315</b>	<b>0.2%</b>

## BUDGET MESSAGE

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### 1270 LEGAL SERVICES

#### **Service Description**

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

Upon the request of the Board of Selectmen, or of any other Town officer, board, commission or authority, the Town Attorney's office furnishes written opinions on questions of law relating to the powers and duties of the official or body making such request. At the direction of the Board of Selectmen, council represents the Town and its officers, boards, commissions and authorities in litigation or any other action brought by or against the Town or any Town officials.

#### **Budget Summary**

The FY15 department request represents a decrease of 11.3% due to decreasing tax appeal work.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1270 LEGAL SERVICES</b>							
51030 PART-TIME PAYROLL	2,660	735	0	0	0	0	-
52200 SOCIAL SECURITY CONTRIBUTIONS	39	11	0	0	0	0	-
53200 FEES AND PROFESSIONAL SERVICES	531,821	820,153	708,275	620,000	550,000	500,000	-19.4%
56110 OFFICE SUPPLIES	<u>250</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
<b>TOTAL</b>	<b>\$534,770</b>	<b>\$820,898</b>	<b>\$708,275</b>	<b>\$620,000</b>	<b>\$550,000</b>	<b>\$500,000</b>	<b>-19.4%</b>

## BUDGET MESSAGE

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### **1290 MISCELLANEOUS CONTINGENCIES**

#### **Service Description**

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

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

#### **Budget Summary**

No change to this budget.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
1290 MISCELLANEOUS CONTINGENCIES							
58010 CONTINGENCY	\$23,432	\$37,725	9,535	\$45,000	\$45,000	\$45,000	0.0%
<b>TOTAL</b>	\$23,432	\$37,725	\$9,535	\$45,000	\$45,000	\$45,000	0.0%

## BUDGET MESSAGE

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### 1330 HUMAN RESOURCES

#### **Service Description**

The Department of Human Resources is responsible for the following functions: Labor Relations; Personnel Administration; Employee Benefits; Staff Services and Risk Management. Managing these functions requires the interpretation and application of Federal and State laws, collective bargaining agreements, town charter and codes, and various other regulatory and statutory mandates affecting public employment. The Department also provides advice and consultation to approximately 500 full time town employees, 150 part time, 175 seasonal, 500 retirees and dozens of contract employees. We also have responsibility for approximately 650 Board of Education bargaining unit and exempt employees for retirement counseling and processing, workers compensation oversight and all risk management functions.

#### **Budget Summary**

The Human Resources Department requests a 2.6% increase over the FY14 budget. Regular Payroll Budget line reflects 5.8% increase includes normal salary adjustments and the delayed settlement of a three year contract. The HR budget also includes an \$87,000 increase in the insurance lines. The Town has been sheltered from fluctuations in a volatile insurance market for the last three years as a result of a rate stabilization contract with Connecticut Inter-local Risk Management Agency (CIRMA) which expires in June 2014. The Town's contract maintained the existing premium for those policies placed with CIRMA with the exception of increased asset values, including new construction. In the last two years the Town has had significant claims that impact both property and casualty rates. The Town anticipates a rate increase of 30%. The Town will not be able to bind insurance until June but we should have a better indication of what the rates will be by February 2014. Risk Management Fund Claims are estimated claims payouts for the year. The Interscholastic Sports Insurance policy was no longer available nor did not provide the level of coverage that we require.

The Town moved Worker's Compensation and Heart and Hypertension (H&H) from the Internal Service Fund to the General Fund (HR) over four years ago; both budget lines continue to be volatile and a challenge to budget. In FY15, the actual cost for Worker's Compensation is slightly lower than in the recent past but last year's budget reflected \$500,000 to strengthen the reserve. Demonstrating the volatility of these accounts in FY12 H&H actual was \$967,488, in FY13 it was \$608,230 and in FY14 it was budgeted \$825,000. We are budgeting \$725,000 for FY15. The cost of H&H reflects medical trend and increasing salaries. Payments are often not linear but rather responsive to major health events therefore this budget line will always fluctuate.

#### **Highlights and Goals**

During FY13, four union contracts expired and in FY14 the remaining three contracts will expire. The Town continues to work to restructure the Town's contract obligations through the collective bargaining process. This process is challenging for both for the Town and the Unions. The Town will continue to work with a labor attorney to focus on areas in the contracts where expenditures, especially on benefits, can be better controlled and with our Worker's Compensation administrator to continue to control our expenses through our Loss Control Programs.



## 1330 HUMAN RESOURCES

In FY 15, Human Resources will continue implementing the changes that will be/have been negotiated for the Town Health Insurance plans. Human Resources will continue to review all insurance policies and go out for bids when appropriate.

Each year either the Federal Government and/or the State of Connecticut have expanded and enhanced legislated benefits for employees. Human Resources will continue to implement the changes required yearly by the Medical Reform Act and any other legislative initiatives.

We plan for, direct and control the following areas:

### Labor Relations:

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

### Personnel Administration:

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

### Employee Benefits

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

### Staff Services

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

### Risk Management

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

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1330 HUMAN RESOURCES</b>							
<b><u>OPERATIONS</u></b>							
51010 REGULAR PAYROLL	\$335,051	\$316,193	352,267	\$346,111	\$366,142	\$366,142	5.8%
51030 PART-TIME PAYROLL	16,880	9,792	14,937	16,812	16,812	16,812	0.0%
51050 OVERTIME EARNINGS	0	0	161	0	0	0	-
51150 WORK ATTENDANCE BONUS	0	426	435	0	0	0	-
51160 LONGEVITY BONUS	400	600	600	600	500	500	-16.7%
51180 FRINGE-DEF COMP TOWN MATCH	0	1,000	1,000	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	1,240	701	721	506	879	879	73.7%
52200 SOCIAL SECURITY CONTRIBUTIONS	25,262	23,119	26,876	26,216	27,367	27,367	4.4%
53200 FEES AND PROFESSIONAL SERVICES	51,607	31,492	38,085	60,000	60,000	60,000	0.0%
53310 RENTAL AND STORAGE	0	0	0	100	100	100	0.0%
54310 MAINT/REPAIR EQUIPMENT	9	182	0	200	200	200	0.0%
55400 ADVERTISING	322	3,029	3,316	2,000	2,000	2,000	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	2,618	2,880	3,780	4,100	4,100	4,100	0.0%
56110 OFFICE SUPPLIES	2,547	3,028	3,090	3,200	3,200	3,200	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	889	1,143	1,236	1,000	1,000	1,000	0.0%
56150 POSTAGE	1,621	1,352	2,354	2,000	2,500	2,200	10.0%
57000 CAPITAL OUTLAY	500	500	522	500	500	500	0.0%
58010 CONTINGENCY	4,159	1,300	895	4,000	4,000	2,000	-50.0%
58100 EDUCATIONAL AND MEMBERSHIPS	9,960	46,729	5,448	6,000	8,500	8,500	41.7%
58120 TRAVEL AND MEETINGS	1,493	949	1,967	2,000	2,000	2,000	0.0%
<b>TOTAL OPERATIONS</b>	<b>\$454,555</b>	<b>\$444,415</b>	<b>\$457,690</b>	<b>\$476,345</b>	<b>\$500,800</b>	<b>\$498,500</b>	<b>4.7%</b>
<b><u>INSURANCE AND CLAIMS</u></b>							
55210 PROPERTY INSURANCE	321,822	470,649	359,860	397,000	523,425	523,425	31.8%
55220 ERRORS AND OMISSIONS & OTHER	578	101,625	159,105	195,000	226,300	226,300	16.1%
55230 INTERSCHOLASTIC SPORTS INSURANCE	14,400	16,560	16,560	20,000	42,000	42,000	110.0%
55240 LIABILITY INSURANCE	716,229	563,960	505,453	617,000	580,000	580,000	-8.0%
58920 RISK MGT FUND-CLAIMS	675,000	675,000	575,000	600,000	545,000	545,000	-9.2%

**BUDGET REQUEST**

	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>1330 HUMAN RESOURCES</b>							
<b>TOTAL INSURANCE AND CLAIMS</b>	<b>1,728,029</b>	<b>1,827,794</b>	<b>1,615,977</b>	<b>1,829,000</b>	<b>1,916,725</b>	<b>1,916,725</b>	<b>4.8%</b>
<u><b>WORKERS COMP</b></u>							
53410 CLAIMS HANDLING SERVICE	117,025	78,481	97,388	100,000	98,000	98,000	-2.0%
58020 WC/LOSS PREVENTION	12,500	10,000	15,000	20,000	20,000	20,000	0.0%
58940 WORKERS COMPENSATION	1,500,000	2,000,000	2,550,890	2,899,800	2,365,525	2,365,525	-18.4%
58960 SUPPLEMNTL CONTRIB-RISK MGMNT	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
<b>TOTAL WORKERS COMP</b>	<b>1,629,525</b>	<b>2,088,481</b>	<b>4,663,278</b>	<b>3,019,800</b>	<b>2,483,525</b>	<b>2,483,525</b>	<b>-17.8%</b>
<b>58930 HEART &amp; HYPERTENSION</b>	<b>563,641</b>	<b>967,488</b>	<b>608,230</b>	<b>850,000</b>	<b>725,000</b>	<b>725,000</b>	<b>-14.7%</b>
<u><b>HEALTH INSURANCE</b></u>							
52100 HEALTH SELF-INSURANCE	9,095,820	10,038,990	9,934,885	9,057,077	10,006,410	9,357,566	3.3%
52101 SUPPLEMENTAL CONTRIB-HEALTH INS	<u>0</u>	<u>583,789</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
<b>TOTAL HEALTH INSURANCE</b>	<b>9,095,820</b>	<b>10,622,779</b>	<b>9,934,885</b>	<b>9,057,077</b>	<b>10,006,410</b>	<b>9,357,566</b>	<b>3.3%</b>
<b>TOTAL</b>	<b>\$13,471,570</b>	<b>\$15,950,957</b>	<b>\$17,280,060</b>	<b>\$15,232,222</b>	<b>\$15,632,460</b>	<b>\$14,981,316</b>	<b>-1.6%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>1330 HUMAN RESOURCES</b>							
<u>FULL TIME - CURRENT</u>							
BENEFITS MANAGER	NONU>PETA	1.00	\$87,250 <sup>(10)</sup>	1.00	\$95,842 <sup>(13)</sup>	1.00	\$95,842 <sup>(13)</sup>
HUM RESOURCE ASST	NONU>THEA	1.00	58,573 <sup>(13)</sup>	1.00	61,951 <sup>(13)</sup>	1.00	61,951 <sup>(13)</sup>
HUMAN RESOURCE DIREC	DH	1.00	113,038 <sup>(13)</sup>	1.00	115,299 <sup>(14)</sup>	1.00	115,299 <sup>(14)</sup>
RISK MANAGER	NONU>PETA	<u>1.00</u>	<u>87,250</u> <sup>(10)</sup>	<u>1.00</u>	<u>93,050</u> <sup>(13)</sup>	<u>1.00</u>	<u>93,050</u> <sup>(13)</sup>
TOTAL		4.00	\$346,111	4.00	\$366,142	4.00	\$366,142
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$16,812 <sup>(13)</sup>	1.00	\$16,812 <sup>(13)</sup>	1.00	\$16,812 <sup>(13)</sup>

NOTE: Number in parentheses reflects salary contract year.

FY15 CAPITAL

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1330 HUMAN RESOURCES

DEPT \$500 1 SEL \$500

Replace office chairs.

## BUDGET MESSAGE

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### 1350 COMMUNITY AND ECONOMIC DEVELOPMENT

#### **Service Description**

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

- **Community Development** initiatives seeks to encourage homeownership, expand economic opportunities, maintain the Town's affordable housing stock, and respond to the needs of the Town's low and moderate-income populations. As an entitlement community, Fairfield receives funding from the U.S. Department of Housing and Urban Development (HUD) through the Community Development Block Grant (CDBG) Program, which the Office administers on behalf of the Town. In coordination with the Affordable Housing Committee (AHC), the Office works to encourage, promote and facilitate the development of affordable housing in Fairfield. The Office also oversees the Downtown Employee Parking Program, as well as various streetscape and beautification initiatives in the central business district and other commercial corridors. The Office also serves as the fair housing agent for the Town of Fairfield.
- **Economic Development** activities focus on business retention and expansion, business recruitment and small business development. Working with the local Economic Development Commission (EDC) and other partners, our overarching mission is to create jobs and enhance the tax base through appropriate commercial development while preserving the Town's historic character and quality of life.

#### **Budget Summary**

The department request represents a 1.4% decrease over the current year, attributable to a proposed reduction in the fees & professional services account which had been increased in FY14 budget to provide seed money for the Town's 375<sup>th</sup> Anniversary celebration. The proposed budget also includes a modest increase in funding for several other accounts to more accurately reflect more recent cost experience and reductions in grant funding.

#### **Highlights and Goals**

This past year witnessed the successful launch of a new business incubator, the award of several grants totaling more than \$1 million for streetscape and pedestrian improvements, and continuing support for various retail-based initiatives such as Fairfield Restaurant Week, the Annual Sidewalk Sale Event and the first ever Holiday Shop & Stroll. The Department continues to be responsible for the preparation and submission of an Annual Action Plan and Comprehensive Annual Performance Evaluation Report to HUD and for coordination of the Town's participation in Neighborhood Assistance Act (NAA) program. The Department is presently working to update the Town's Affordable Housing Plan.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1350 COMMUNITY AND ECONOMIC DEVELOPMENT</b>							
51010 REGULAR PAYROLL	\$111,485	\$117,345	151,203	\$155,524	\$155,795	\$155,795	0.2%
51160 LONGEVITY BONUS	0	0	0	300	300	300	0.0%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	65	230	246	265	619	619	133.6%
52200 SOCIAL SECURITY CONTRIBUTIONS	8,211	8,338	11,117	11,232	11,486	11,486	2.3%
53200 FEES AND PROFESSIONAL SERVICES	2,901	7,733	8,863	19,500	15,000	19,500	0.0%
53310 RENTAL AND STORAGE	27,000	12,117	0	0	0	0	-
55400 ADVERTISING	37	784	2,339	1,500	1,500	1,500	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	1,727	1,388	1,339	2,000	2,000	2,000	0.0%
56110 OFFICE SUPPLIES	2,102	714	998	1,300	1,500	1,500	15.4%
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,336	1,190	1,189	1,000	1,200	1,200	20.0%
56150 POSTAGE	150	381	82	500	500	500	0.0%
57000 CAPITAL OUTLAY	0	0	1,719	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	1,390	1,202	0	1,800	2,000	2,000	11.1%
58120 TRAVEL AND MEETINGS	<u>248</u>	<u>684</u>	<u>1,481</u>	<u>1,000</u>	<u>1,200</u>	<u>1,200</u>	<u>20.0%</u>
<b>TOTAL</b>	<b>\$157,631</b>	<b>\$153,106</b>	<b>\$181,576</b>	<b>\$196,921</b>	<b>\$194,100</b>	<b>\$198,600</b>	<b>0.9%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>1350</b>	<b>COMMUNITY AND ECONOMIC DEV</b>						
<u>FULL TIME - CURRENT</u>							
COMM&ECO DIRECT	DH	1.00	\$119,454 <sup>(13)</sup>	1.00	\$121,766 <sup>(14)</sup>	1.00	\$121,766 <sup>(14)</sup>
ADMINIST ASSISTANT	THEA	<u>0.75</u>	<u>36,070</u> <sup>(13)</sup>	<u>0.75</u>	<u>34,029</u> <sup>(13)</sup>	<u>0.75</u>	<u>34,029</u> <sup>(13)</sup>
TOTAL		1.75	\$155,524	1.75	\$155,795	1.75	\$155,795

NOTE: Number in parentheses reflects salary contract year.



## BUDGET MESSAGE

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### 1370 HARBOR MANAGEMENT COMMISSION

#### Service Description

The Harbor Management Commission (HMC) is charged with implementing the Town's Management Plan for Southport Harbor (the Plan) adopted by the Representative Town Meeting. The Plan provides for safe and beneficial use of Southport Harbor and protects the Harbor's natural and cultural resources. Pursuant to the Plan, HMC manages the mooring and anchoring of all boats in the Harbor; reviews all proposals affecting the Harbor to determine the consistency of those proposals with the Plan and provides appropriate findings to Town, state, and federal agencies; manages the Town property known as the Lower Wharf for public use and enjoyment; acts as the Town's agent for maintaining the Harbor's federal navigation project; works cooperatively with the Harbor Master and Fairfield Police Department's Marine Unit to maintain boating safety; and conducts other duties according to Chapter 24 of the Fairfield Code (the Code), Connecticut General Statutes (CGS), and the Plan. Pursuant to the Code and CGS, HMC has established mooring permit fees for vessels using the Harbor and an annual mooring tackle maintenance charge. All mooring permit fees and maintenance charges are deposited into the Town's Harbor Management Account (the Account), a special revenue account established by the Code. To help maintain public safety, funds from the Account are used by HMC to inspect, repair, and replace, as necessary, the boat mooring tackle used in the Harbor. In addition, funds are used to defray a portion of the professional services (not covered by HMC's operating budget) required for day-to-day operation of HMC, including services of the Harbor Master and HMC's consultant who is HMC's staff. The Account is also used to retain other professional services, such as engineering services that the Town is not able to provide, related to planning, design, and implementation of HMC's capital projects for Harbor improvements. Funds in the Account are accrued to defray some of the future costs of those projects.

#### Budget Summary

HMC's request of \$24,260 represents no increase over FY14 budget. Requested funds will help provide for continued professional services, including coastal engineering services, required to: a) secure permits needed to remove sand bar obstructing navigation in the Harbor; and b) implement approved public access facilities/improvements at the Lower Wharf and Town Boat Yard area. HMC bears 65% of professional services through the Harbor Management Account; Town share is 35%.

#### Highlights and Goals

In FY 2014-15, HMC will: a) implement its approved capital projects for repair of the Lower Wharf seawall, improvement of boat launching ramp, and dredging of the Town Boat Yard area; b) continue working on a channel dredging and sand management plan to maintain safe navigation in the Harbor channel; and c) continue to update the Harbor Management Plan. Currently, there is \$140,000 in the Harbor Management Dredging account 23009010 57000 00504 and \$100,000 in Harbor Management Revolving Fund (object 26130) earmarked for some costs of the approved Lower Wharf-Town Boat Yard projects, some costs for mitigation plans and other projects related to the dredging and sand management permit, as well as costs related to mooring maintenance and professional fees and services not covered by our Town budget allocations.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1370 HARBOR MANAGEMENT COMMISSION</b>							
51170 SECRETARIAL SERVICES (MINUTES)	\$1,200	\$1,100	\$685	\$1,380	\$1,380	\$1,380	0.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	92	84	15	106	106	106	0.0%
53200 FEES AND PROFESSIONAL SERVICES	18,157	20,192	19,920	21,124	21,124	21,124	0.0%
55400 ADVERTISING	228	140	0	200	200	200	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	373	391	447	750	750	750	0.0%
56110 OFFICE SUPPLIES	0	0	809	300	300	300	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	400	400	400	0.0%
56150 POSTAGE	175	149	261	0	0	0	-
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	<u>40</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
<b>TOTAL</b>	<b>\$20,264</b>	<b>\$22,056</b>	<b>\$22,138</b>	<b>\$24,260</b>	<b>\$24,260</b>	<b>\$24,260</b>	<b>0.0%</b>

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## Miscellaneous

## BUDGET MESSAGE

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### 2010 CONTINGENCY

#### Service Description

This account is to provide funds to cover costs which are unknown or unforeseen, or known but not measureable or assignable, and to cover transfers to departmental budgets which may be needed during the fiscal year.

If the Contingency Fund is exhausted during the fiscal year and additional funds are needed, an appropriation can be made from Unassigned Balances. All transfers from Contingency or appropriations from Unassigned Balances during the year require Board of Finance and RTM approval.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2010 CONTINGENCY</b>							
58010 CONTINGENCY	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$2,196,912</u>	<u>\$2,307,483</u>	<u>\$2,307,483</u>	<u>5.0%</u>
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,196,912</b>	<b>\$2,307,483</b>	<b>\$2,307,483</b>	<b>5.0%</b>

## BUDGET MESSAGE

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### 2020 CONTRIBUTION TO SURPLUS

#### Service Description

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

At the close of FY13, unassigned fund balance for the general fund was \$17,408 or 6.4% of total general fund expenditures and was a 0.8% increase over the previous fiscal year's percent of 5.6%.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2020 CONTRIBUTION TO SURPLUS</b>							
58970 CONTRIB-SURPLUS	\$0	\$0	\$0	\$675,000	\$500,000	\$500,000	-25.9%
<b>TOTAL</b>	\$0	\$0	\$0	\$675,000	\$500,000	\$500,000	-25.9%



**NOT FOR PROFIT AGENCIES BY PRIMARY PURPOSE**

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2073	Regional Youth Adult Social Action P'ship	Social Services
2130	Pequot Library	Education
2150	Fairfield Counseling Services	Social Services
2170	The Discovery Museum	Education
2190	Greater Bridgeport Regional Council*	Planning Activities and Services
2210	Audubon Society	Education
2230	Greater Bridgeport Transit Authority	Social Services
2250	Fairfield Museum and History Center	Education, Arts and Culture
2270	Fairfield Veterans Advisory & Info Svc	Social Services
2290	S.W. Connecticut EMS Council	Public Safety/Emergency Services
2310	S.W. Regional Mental Health Board	Social Services
2320	S.W. Regional Communications Ctr	transferred to Emergency Comm. Ctr
2330	Council of Churches Janus Center	Social Services
2350	Grasmere by the Sea	Social Services
2370	Sullivan-McKinney Elder Housing	Social Services
2430	The Kennedy Center	Social Services
2450	Mill River Wetland Committee	Education
2470	The Pilot House	Social Services
2480	The Center for Women and Families	Social Services

\* Fairfield membership dues.

## BUDGET MESSAGE

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### 2073 RYASAP

#### **Service Description**

The mission of the RYASAP is to ***be a catalyst in communities to ensure the safe and healthy development of youth, young adults and families.*** Our approach to achieving our mission is twofold:

1. Coordinate and mobilize the efforts of education, prevention, government treatment and law enforcement organizations in order to develop a continuum of services to raise awareness, educate, prevent, intervene in and treat the problems of substance abuse, crime and violence as well as build new leaders among teens and young adults in the municipalities of Fairfield, Bridgeport, Easton/Redding, Monroe, Stratford and Trumbull.
2. Build the capacity of top level and grassroots community leaders in order to gain the skills and resources necessary to reduce the incidence and prevalence of substance abuse, crime, violence, school dysfunction, etc. among young people and adults.

In order to accomplish its mission, RYASAP conducts and or facilitates a number of programs, which help build the system of services to reduce the incidence and prevalence of substance abuse among youth and adults. These include:

- Local Prevention Council funding and technical assistance (\$5,675 grant and \$10,000 TA to the town of Fairfield)
- Profile of Youth Survey 2014 and Community Presentations 2014
- YouthSPEAK Youth Committee
- Youth Development training
- Finding Her Voice and Raising the Bar training
- Smokefree Smoking Cessation program
- QPR and CONNECT suicide prevention and positive mental health training
- Block By Block Neighborhood Grants
- Regional Planning
- Legislative Advocacy in adolescent substance abuse, juvenile justice, behavioral health system reform and urban education reform
- Mine Yours and Ours MYO Building Healthy Relationships Initiative
- Juvenile Justice Planning and Advocacy
- Juvenile Review Board
- StreetSafe Gang Prevention program
- Drug Court implementation
- Public Allies of Connecticut young adult leadership development program
- Parent Leadership Training Institute

## 2073 RYASAP

In 2013, Fairfield continued to be a very strong partner with RYASAP in our joint attempts to reduce substance abuse, crime and violence and make our communities better places to raise young people and families. Highlights of our work include:

- **Student Developmental Asset Survey** – In partnership with the Fairfield Public Schools, RYASAP will conduct its tri-annual survey of young people, grades 7 – 12 in the Fairfield public schools in February 2014. Based on data received from the 2011 RYASAP School Survey of young peoples' at-risk behaviors and developmental assets in 2011 RYASAP has worked closely with Fairfield Cares and the Board of education in suicide prevention and positive mental health training. RYASAP's survey data informs the Fairfield planning process and RYASAP provides technical assistance to the town to develop and implement its plan. When the survey data is complete, RYASAP presents this information to the Superintendent of Schools, Fairfield Board of Education, Fairfield Cares, the First Selectman's office and all community groups [PTA's parent and student forums and the like].
- **Finding Her Voice:** Each year RYASAP presents a special program for high school age girls called Finding Her Voice (FHV). Through FHV RYASAP conducts four (4) daylong workshops for girls where they identify important issues for young women and they develop community service initiatives in their home communities to address those issues. In 2013, Fairfield had 28 participants from Ludlowe, Warde and its alternative high school participate.
- **MYO AmeriCorps:** RYASAP has 100 AmeriCorps members for 2013-14 for its youth development activity, 5 of which are from Fairfield. In 2013-14 the AmeriCorps members were placed in 12 Bridgeport middle and high schools and taught an anti-violence curriculum called the RULER and Safe Dates, both evidence based models to build healthier violence free relationships between teens. In addition, the AmeriCorps members along with high school drama groups from greater Bridgeport performed MYOthello, A Musical based on the Shakespearean play Othello as a violence prevention initiative for over 400 people at the Bijou Theater in Bridgeport. MYO is also planning an alternative Oscar's event in March 2014 at the Bijou where young people select their favorite films and act out alternative ways to improve the relationships in those films. 15 young people from Fairfield also participated in MYO's after school programs including homework help, leadership training and career goal setting, music and community service.
- **Leadership** – In 2011, First Selectman Michael Tetreau is a member of the RYASAP Board of Directors. David Title, Superintendent of Schools and Caryn Campbell of the Fairfield Public Schools are also on the board.
- **Drug Court** - Since 1997 when RYASAP developed the first greater Bridgeport Treatment Oriented Drug Court has operated as part of the greater Bridgeport Superior Court. The Court treats non-violent drug and alcohol offenders in lieu of going to jail. 100 Fairfield residents have benefited from the drug court's service programs since its inception. Recovery Network of Programs, in partnership with RYASAP has served almost 700 Greater Bridgeport residents.
- **Local Community Prevention Council Technical Assistance** – Denique Weidema Lewis, RYASAP Regional Action Council Director provides technical assistance and training for Fairfield Cares, Fairfield's local prevention council in the areas of planning prevention activities, parent workshops, brochure development, *Smoke Free* program and coordination with the state MATCH Initiative and the CT Coalition to Reduce Underage Alcohol Use. RYASAP through the CT Department of Mental Health and Addiction Services (DMHAS) provides a grant for \$5,875 to Fairfield Cares to support this work.
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## 2073 RYASAP

- **QPR and CONNECT Suicide Prevention Training:** In the 2012 survey of young people in greater Bridgeport RYASAP discovered a high rate of attempted suicide and depression among our young people. In response in 2013 RYASAP received a grant from DMHAS to provide suicide prevention training to school and community personnel and young people. QPR is Question, Persuade, Response – 3 simple steps to help save a life from suicide. On August 29<sup>th</sup> 2013 RYASAP conducted a QPR training at Fairfield University for Fairfield Public School personnel and community members. RYASAP has also received applications for suicide prevention mini-grants of \$2500 from Fairfield Counseling Services, Fairfield Public Schools, Fairfield Police Department, Fairfield Public Library and Fairfield Cares to carry out suicide prevention activities in Fairfield. Grants will be awarded in January 2014.
- **Teen Yellow Pages** – RYASAP in partnership with Infoline 211 is developing the fifth edition of the Teen Yellow Pages and will distribute 18,000 copies to public and private high school students throughout Greater Bridgeport in January 2011 including Fairfield's Warde, Ludlowe and Alternative High Schools. In 2014, Teen Yellow Pages will be available on line and on I-phone applications for great accessibility for students.
- **Juvenile Justice Reform Initiative** – In 2001 RYASAP formed a Juvenile Justice Task Force consisting of juvenile court staff, treatment professionals, educators and child advocates to raise awareness of the characteristics of youth in the juvenile justice system, point out service needs and identify gaps in existing services for the purpose of increasing services to Greater Bridgeport youth involved in the juvenile court who are experiencing substance abuse, mental health and/or special education needs. In June 2002 the Task Force published the Greater Bridgeport Juvenile Justice Report and distributed over 4000 copies to local and state policy makers, held editorial board meetings with 8 CT newspapers and appeared on 5 television and radio programs to raise awareness about these young people. In 2004 the Task Force focused its work on redesigning the new proposed juvenile detention center in order to make it more responsive to young people's needs in greater Bridgeport. In 2005 RYASAP published its first Juvenile Arrest Study, which will determine the amount of overrepresentation of young people of color in the juvenile justice system. In 2007-09, RYASAP's Juvenile Justice Task Force in partnership with its subsidiary the Connecticut Juvenile Justice Alliance was instrumental in the successful passage of legislation to raise the age of jurisdiction in CT from 16 to 17 years of age in January 2010 and to 18 years old in 2012 and to pass legislation to decriminalize all status offense behavior and develop a set of community based services to effectively implement both of these laws. RYASAP's CT Juvenile Justice Alliance in collaboration with CPTV developed a new film *The Color of Justice* that it presented to over 100 Fairfield University students. RYASAP/CTJJA will conduct over 20 such conversations in CT in 2014.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2073 REGIONAL YOUTH ADULT SOCIAL ACTION P'SHIP</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.0%
<b>TOTAL</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.0%

## BUDGET MESSAGE

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### 2130 PEQUOT LIBRARY

Pequot Library([www.pequotlibrary.org](http://www.pequotlibrary.org)) is one of three public libraries serving our community and contributing to making Fairfield one of the most desirable towns in Connecticut in which to live. For 125 years, this unique community library has faithfully served residents of all ages by bringing people together to be educated, entertained, and enriched.

Offering over 350 programs per year with more than 19,750 attendees, Pequot Library is a thriving cultural center bringing literature, music, art, science, and the humanities to our community by:

- Presenting concerts and symphonies with award-winning musicians through *Free Young Persons Concerts* through *Music for Youth* and *Music at Pequot Library* series (Art Garfunkel, Eugene Sirotkin, Sybarite5, Alek Schrader)
- Showcasing diverse art exhibits in the Perkin Gallery and holding an Annual Community Art Show (Robert Frost Christmas Cards, Charles Dickens, Zsolnay Ceramics, Alexander Hamilton exhibit on loan from the Museum of American Finance)
- Providing circulating collections and adult programs that engage the pressing *Issues of the Day* (Ground breaking documentary viewing, presentation by creator, *Living on One* and *Girl Rising*, Richard Clarida, PIMCO)
- Educating children in the town through popular programming designed to launch a life-long love of reading and learning (14 Award Winning Authors/Illustrators participated in Children's Book Festival, Brian Collier, R.L. Stine, Bruce Degen)
- Hosting intergenerational community traditions through various seasonal events (4<sup>th</sup> of July Bicycle Parade, Halloween Open House, Holiday Caroling Party, Easter Egg Roll, and Town-wide Camp out on our Great Lawn.)
- Collaborating with many other not-for-profit organizations throughout the region

Pequot Library's collections and the building that houses them are nationally significant:

- Pequot's Special Collections contain rare books, manuscripts, and other materials that are preserved and educate by being integrated into its day-to-day service to the community through exhibits, programs, and hands-on events
- The historic 1889 building, designed by Robert H. Robertson, is one of Fairfield's (and our nation's) architectural treasures with three of the most unique public spaces in town: Auditorium/Concert Hall, Reading Rooms with working fireplaces, and Great Lawn

Pequot Library is an *association library*, not a *municipal library*. Municipal libraries are formed by the town and fully funded by them. In contrast, in response to a philanthropist's gift to the community, Pequot was founded in 1887 by a group of individuals who formed a not-for-profit organization, Pequot Library Association, to govern and support it. Throughout the State of Connecticut, 46% of all public libraries are association libraries. What makes Pequot Library unique is the high level of financial support contributed through fundraising activities. In recent years, more than 70% of the operating budget and 100% of the capital budget have been raised from special events (led by board members and manned by 300+ volunteers), generous donations from private sources, and drawdown from endowment funds (created by previous contributions.) The

## 2130 PEQUOT LIBRARY

largest fundraising activity is our volunteer driven (more than 200 individuals participate) three annual book sale initiatives – Summer, Black Friday/Saturday, and Mid-Winter.

Thereby, for every tax dollar invested by the Town through its grant process, more than three dollars in services are received by the citizens of our town.

- Pequot Library provides traditional book lending and reference services (seven days a week) and functions in a seamless partnership with the Fairfield Main and Fairfield Woods Branch using the computer systems SIRSI and iBistro. Pequot contributes 1/3 of the cost of this town-wide system (over \$16,700 in the coming fiscal year), all of which comes out of our grant from the town.
- Pequot also takes on yearly interns from both the public high schools and from Fairfield University and employs up to five high school students as “pages.”

In short, Pequot Library is a vibrant educational, arts and cultural institution continuing its important mission today as it has for the past 125 years – *Bringing Literature, Music, Art, Science & the Humanities to our Community*. Pequot Library educates, entertains, and enriches the entire town, and all for a fraction of its cost.

For fiscal year 2014-2015 Pequot Library is seeking an investment by the town of a \$350,000 grant that is vital to maintain the high level of library services and diversity of programs engaging the citizens of Fairfield and its neighboring communities. In addition, town support helps us to attract private contributions. This amount is consistent with the past few years and down from \$380,000 in 2009.

2014-2015 Budget Request from Town	\$ 350,000	(1/3)
Budgeted Pequot Library Contribution to citizens of Fairfield	<u>\$ 829,300</u>	<u>(2/3)</u>
Pequot Library's total operating budget for 2014-15	\$ 1,179,300	(3/3)

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2130 PEQUOT LIBRARY</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$348,227</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$350,000</u>	<u>\$325,000</u>	<u>-7.1%</u>
<b>TOTAL</b>	<b><u>\$348,227</u></b>	<b><u>\$350,000</u></b>	<b><u>\$350,000</u></b>	<b><u>\$350,000</u></b>	<b><u>\$350,000</u></b>	<b><u>\$325,000</u></b>	<b><u>-7.1%</u></b>



## BUDGET MESSAGE

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### 2150 FAIRFIELD COUNSELING SERVICES

Fairfield Counseling Services is a state licensed outpatient mental health, substance abuse and psychiatric clinic, providing a continuum of services to youths, families and adults within the Fairfield area. We have been providing services to the Fairfield community for over 44 years. During the fiscal year July 1, 2012 – June 30, 2013, Fairfield Counseling Services continued to respond to the needs of our community. Many clients admitted to FCS often have insufficient resources, and we are challenged to provide the services needed at an affordable rate.

- FCS provided a total of over **10,623** counseling, psychiatric, substance abuse evaluations, treatment and psycho-educational workshop hours to **1,643 individuals** this past year in spite of closure of almost four weeks due to Hurricane Sandy and the Winter Blizzard. **65% of our clients are residents of Fairfield, with an additional**. The remaining clients come from the surrounding towns of Bridgeport, Monroe, Stratford, Trumbull, Easton, Westport, Derby, Shelton, and Ansonia. *Please note that we accept non-resident clients who are able to pay fully for our mental health services. Residents from other communities who need financial assistance are referred to services in Bridgeport, Stratford, Westport or Ansonia, which have community services that offer sliding scale fees for their town residents in need of financial assistance.*
- **532 callers received information and assistance** which resulted in referrals to other services, such as inpatient treatment, self-help groups, employment related services; and, homeless or domestic violence shelters, food pantries or state departments, such as the Department of Children and Families. In our role as mandated reporters for children, the elderly or the disabled, staff initiated 16 contacts to the state in the service of protecting members of vulnerable populations in potentially abusive and/or dangerous circumstances.
- **168 Emergency crisis** calls were referred to FCS, many via Info-line (211) and were de-escalated by clinical staff or our emergency service during evening and weekends, and referred to appropriate treatment. Crisis calls reflect the sustained level of stress that some residents experience through family and couple conflicts, including episodes of violence and/or abuse; substance or alcohol use and abuse and other stressors within our community.

In our role as a training facility, FCS has expanded our training program by maintaining a total of 14 master level interns, who are pursuing master level degrees in social work, professional counseling, community counseling and marriage and family therapy. Interns are supervised by the FCS staff of licensed mental health professionals. We are fortunate to have this resource available to us as this program is instrumental in containing the costs of mental health delivery and provides an environment rich in the most current thinking within the field. FCS respectfully submits a budget request of **\$175,000** to assist us in meeting the demand for prevention and mental health services. These funds support those in the Fairfield community to obtain quality counseling services. On behalf of the clients and staff, we are grateful for the support of the Town which allows us to provide a continuum of counseling services for psychiatric issues, trauma relief due to natural and manmade events, substance abuse and other addictions, family conflict, parenting education, and issues of abuse, violence and other toxic relational and family problems.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2150 FAIRFIELD COUNSELING SERVICES</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$175,000</u>	<u>\$175,000</u>	<u>175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>\$175,000</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>\$175,000</b>	<b>0.0%</b>

## BUDGET MESSAGE

### 2170 THE DISCOVERY MUSEUM

The Discovery Museum and Planetarium has been a regional innovator in hands-on scientific education for the past fifty years. Our mission is to “engage, excite and educate” and our goal is to ignite the kind of passion for science among young people that will lead them to change our world for the better. The Junior League of Fairfield County worked with community leaders from Fairfield and other towns to found the Museum of Art, Science and Industry (MASI) in 1958. MASI opened its doors in 1962 on ten acres of Bridgeport’s 90 Acres Park. The Discovery Museum provides educational programs in Science, Technology, Engineering and Mathematics (STEM) to thousands of regional students including those attending Fairfield Public Schools. The Fairfield Grant goes toward covering the delivery of programs to Fairfield students. Educational activities are designed specifically to support the Connecticut State Science Education Standards and are crafted to build student understanding of key science concepts. As of November 2013, 100% of the funding allocation has been used or reserved. Demand for the programming far exceeds the grant budget and we have found it necessary to turn down many requests from the Fairfield Education Department. Your grant is directly applied to the cost of delivering programming to Fairfield students. . During 2012-13 school year, \$24,000 from the Town of Fairfield will support educational programs for approximately 1,800 Fairfield students from 11 schools.

Input from Fairfield Public Schools led to the creation of a “short list” of approved experiences with priority given to groups in grades 4 through 6 and hands-on lessons in chemistry, light, sound, electricity, weather, matter and energy in accordance to the programming that we have been offering to the Fairfield School District over the years of our involvement with the District’s STEM educational initiatives.

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

The Discovery Museum has an operating budget of \$1,600,450 and requests this year \$24,000 from the Town to cover program delivery to Fairfield students. As in the past, funds will be used to engage Fairfield students in learning activities designed to educate, excite and engage them in Science. Typical visits include one or more hands-on classroom sessions coupled with a science demonstration and/or planetarium show in our Henry B. Dupont III Planetarium.

The Inter-district Discovery Magnet School has made a fabulous addition to our “campus” and keeps our educators actively engaged in developing cutting edge curricula in STEM disciplines, further enhancing the educational opportunities provided to Fairfield students through the grant.

Memorable community events with free admission and large Fairfield participation will be repeated in the coming year as African American Heritage Day, Women’s Heritage Day, Space Day, and First-in-Flight celebrations. We invite you to visit the museum to experience all we offer.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2170 THE DISCOVERY MUSEUM</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$30,000</u>	<u>\$24,000</u>	<u>24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>\$24,000</u>	<u>0.0%</u>
<b>TOTAL</b>	<b><u>\$30,000</u></b>	<b><u>\$24,000</u></b>	<b><u>\$24,000</u></b>	<b><u>\$24,000</u></b>	<b><u>\$24,000</u></b>	<b><u>\$24,000</u></b>	<b><u>0.0%</u></b>

## BUDGET MESSAGE

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### 2190 GREATER BRIDGEPORT REGIONAL COUNCIL

#### **Organization and Membership**

The Greater Bridgeport Regional Council is the policy board of the Greater Bridgeport Region and designated regional planning organization for the Bridgeport metropolitan area. The region is comprised of six (6) member municipalities: Bridgeport, Easton, Fairfield, Monroe, Stratford and Trumbull. The planning jurisdiction encompasses about 118 square miles and has a population over 300,000 people. It includes the largest and most densely populated city in Connecticut. The Greater Bridgeport Regional Planning Agency was established in 1960 under the direction of the Connecticut Development Commission which designated regional planning boundaries. Each member municipality formally joined the Agency through town legislative action under state enabling legislation provided under Chapter 127, Section 8-31a through 8-37b of the Connecticut General Statutes. In an effort to promote and expand regionalism, on July 1, 2011 member municipalities of the Greater Bridgeport Planning Region voluntarily decided to create and establish a Regional Council of Elected Officials, two years later member municipalities voted to become a Council of Governments, hereinafter referred to as the Greater Bridgeport Regional Council.

Member municipalities are required to support the Council by providing their proper share of the local costs based on a predetermined and mutually agreed formula and procedure. Membership in the GBRC consists of six (6) representatives of the municipalities of the Greater Bridgeport Region. Each municipality is represented by their Chief Elected Official, or their assigned alternate.

#### **Planning Programs**

The Greater Bridgeport Regional Council is primarily responsible for:

##### Regional Planning

- II Land use and Regional Growth
- II Economic Development
- II Environment and Sustainability

##### Transportation Planning

- II Roads and Highways
- II Public Transit
- II Commuters and Parking
- II Pedestrians and Bikes

Other past and current efforts have included housing, public facilities, open space, energy, GIS and emergency management planning for the Region. Pursuant to State Legislation and Federal program requirements, the Council is also the federally designated regional transportation planning agency for the Greater Bridgeport Planning Region and is responsible for preparing the long range transportation plan, compiling the short

**2190 GREATER BRIDGEPORT REGIONAL COUNCIL**

range transportation improvement program and conducting planning studies and providing technical assistance as included in the unified planning work program.

**Funding Sources**

Funding support for the Greater Bridgeport Regional Council primarily comes from state and federal grants relating to US Department of Transportation planning programs. Approximately 54% of planning funds are from the federal government and 44% are state grants. Local contributions from member municipalities account for the remaining 2% of the annual budget, with most of these funds used to match federal transportation funds. The local share formula has been determined by the Agency Board based on population, grand list, and geographical size.

The following funds were authorized for Fiscal Year 2013-2014:

Transportation Planning	\$746,546
State Grant in Aid	\$125,000
EPA Brownfields Assessment	\$400,000
Sustainable Communities Initiative	\$9,741
Regional TOD	\$1,070,000
Local Funds and Reserve	\$80,215
Hazard Mitigation Plan Update	\$82,911
FEMA Innovation Challenge	\$35,000
Regional GIS	\$717,556
Bridgeport Brownfields Survey	\$296,867
Community Capital Fund	<u>\$10,000</u>
Total	\$3,573,836

**Staff**

The current staff consists of the Executive Director and three (5) professional planners to perform the following functional planning areas:

1. Land Use, Community and Environmental (Responsible Growth) Planning
2. Transportation (Highway and Transit)
3. Transportation (Bicycle and Pedestrian Facilities)
4. Transportation Engineering
5. Economic Development
6. Emergency Management Planning
7. GIS (Mapping) and Computer Modeling

The Agency also has three (1) support staff to cover the office service functions:

1. Accounting and Bookkeeping
2. Office Administration

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
2190 GREATER BRIDGEPORT REGIONAL COUNCIL							
58500 CONTRIBUTIONS TO OTHER AGENCIES	\$18,053	\$18,053	18,053	\$18,053	\$18,053	\$18,053	0.0%
TOTAL	\$18,053	\$18,053	\$18,053	\$18,053	\$18,053	\$18,053	0.0%

## BUDGET MESSAGE

### 2210 AUDUBON SOCIETY

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

All kindergarten, 1<sup>st</sup> and 2<sup>nd</sup> grade children in Fairfield public schools participate in our Connecticut Audubon Nature Explorers (CANE) program at no charge. Our CANE program, started in 1972, is an integral part of the Fairfield Public Schools science curriculum for Grades K, 1, and 2. The program is presented by over 480 trained volunteers, each of whom makes multiple visits to the classroom. Connecticut Audubon provides the CANE curriculum, volunteer training, and presentation materials to the volunteers. The approximate number of students enrolled in Grades K-2 is 2,361. Connecticut Audubon Society provides free school tours and programs to Fairfield schools and organizations that have no funding but request our services. Additionally, free wildlife consultation is provided to Fairfield residents every year at no charge.

#### Budget Summary:

<u>Program</u>	<u>Cost</u>
Academic year 2013 - 2014 CANE	
\$7/student x 2361 students x 3 visits	\$49,581
Training & Scheduling: 400 hrs @ \$24.	<u>\$9,600</u>
Total	\$59,181
Supporting CANE costs	
Sanctuary maintenance	<u>\$29,362</u>
Total cost of presenting CANE programs	\$88,543
In addition, CAS provides at no charge:	
Nature programs	\$44,500
Wildlife consultation	<u>\$9,000</u>
TOTAL VALUE to the Town of Fairfield	\$142,043

Connecticut Audubon Society requests \$15,000, the same level as FY14, to support 11% of the cost of these programs.



**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2210 AUDUBON SOCIETY</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	\$15,000	\$15,000	15,000	\$15,000	\$15,000	\$15,000	0.0%
<b>TOTAL</b>	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	0.0%

## BUDGET MESSAGE

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### **2230 GREATER BRIDGEPORT TRANSIT AUTHORITY**

The Greater Bridgeport Transit Authority (GBT) operates city bus service throughout Fairfield and the region providing essential access to jobs and other important destinations benefiting both Fairfield residents and employers. Additionally, GBT provides demand response (dial-a-ride) service to Fairfield residents under the Americans with Disabilities Act and the State of Connecticut Municipal Grant Program (MGP).

GBT is public agency operated under the provisions of Chapter 103A of the Connecticut General Statutes, employing 174 people and governed by a ten-member Board of Commissioners, appointed by its four member municipalities (Bridgeport, Fairfield, Stratford and Trumbull).

#### **GBT Services:**

GBT provides service to Bridgeport, Fairfield, Stratford and Trumbull with extended services to Derby, Milford, Monroe, Norwalk, Shelton and Westport. GBT operates a fleet of fifty-seven buses 365 days per year with a service span from approximately 4:30 am to 11:00 pm. More specifically, in Fairfield, GBT operates the Coastal Link, with service along the Post Road (more than 118,872 boardings / annually), Route 10, providing service to the commercial areas along Black Rock Turnpike and Tunxis Hill Road (more than 116,880 boardings / annually) and Route 7, service along Fairfield Circle (more than 27,000 boardings / annually).

It is noteworthy that demand for public transportation is growing rapidly. Ridership on GBT bus services has grown steadily over the past 18 months with system-wide ridership surpassing 5.8 million (boardings) in FY 2013 – the highest ridership in 10 years. Wherever GBT provides city bus service, it also provides door-to-door service for seniors and riders with disabilities who, because of their condition, cannot access the city buses. Through this program, GBT provides nearly 100,000 door-to-door trips each year of which 15,000 are provided for Fairfield residents. Additionally, since 2006, GBT has been operating special transportation services for seniors in Fairfield providing access to critical community services, cultural events, medical appointments and shopping. Last year, GBT provided more than 3,000 door-to-door rides under this program.

#### **GBT Funding:**

GBT services are funded through a combination of fare revenues, operating investment from the Connecticut Department of Transportation (CDOT) and, equally as important, contributions from its four member municipalities. The agency is also a designated recipient of funding from the Federal Transit Administration (FTA), which provides eighty percent of the requisite funding for capital projects with the remaining twenty percent provided by CDOT and contributions from member municipalities. GBT's operations depend heavily on all of these funding sources, including municipal contributions, for the continuation of services. Over the past several years, investment in GBT operations has been outpaced by the cost of the provision of operating. Federal investment in operations including the Jobs Access Reverse Commute (JARC) and the

## **2230 GREATER BRIDGEPORT TRANSIT AUTHORITY**

Department of Social Service's Transportation to Work Program (TTW), has been reduced and continues to remain uncertain. Without continued support, service levels would be diminished at a time when expansion is needed.

### **GBT Advocacy and Transit Investment in the Region:**

On behalf of the region, GBT is heavily involved in advocacy for growth in investment in public transportation. GBT staff was involved in the crafting of the legislation which resulted in the Municipal Grant Program, now \$57,256 formula funding to Fairfield for transportation of seniors. GBT staff also advocates at the state and federal levels for investment in public transportation which directly benefits the Town. Our efforts to expand our capital program have lead to new federal investment in the Region for new facilities, amenities (shelters/signage) and vehicles. This investment also reflects GBT's commitment riders and the environment.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2230 GREATER BRIDGEPORT TRANSIT AUTHORITY</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	\$30,000	\$30,000	30,000	\$30,000	\$30,000	\$30,000	0.0%
<b>TOTAL</b>	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	0.0%

## BUDGET MESSAGE

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### 2250 FAIRFIELD MUSEUM AND HISTORY CENTER

The Fairfield Museum is a privately-supported, non-profit educational and cultural organization, that provides all Fairfield residents with a wide array of educational programs, cultural exhibitions, and special events that teach regional history, celebrate our shared heritage, and prepare students and adults to be better informed citizens and more active participants in our community.

The Museum's vision *to use history to strengthen community and shape its future* could not be more relevant. The upcoming year will be an especially exciting time for both the Town of Fairfield and the Fairfield Museum, as we celebrate the Town's 375<sup>th</sup> anniversary with a wide variety of special programs and events that will increase the number and economic impact of out-of-town visitors to Fairfield.

The Fairfield Museum is positioned at the nexus of a successful public-private partnership, serving as a conduit for bringing private investment and outside economic benefit into Fairfield. In FY 2013-14, the Town's \$50,000 contribution is leveraging \$835,750 in private contributions that benefited the entire community, and bringing an estimated \$240,000 in economic benefits to Fairfield restaurants and businesses. Those benefits are expected to increase significantly in FY 2014-15.

The Fairfield Museum continues to build on its position as a center for the study of history, arts, and culture for the benefit of Fairfield. Throughout our 110-year history, the Museum has consistently demonstrated its essential value to the cultural and educational life of Fairfield. In the past six years, since opening its privately-funded museum facility, the Fairfield Museum has become a focus of civic pride, a prominent center for the study of arts and humanities, and a museum of state-wide renown. We do this through multi-generational programming that educates across a wide spectrum of ages from very young students to the elderly.

With Town and private support, the Fairfield Museum sponsors a wide array of programs for children, families, and adults. In this past year, the Museum has worked hard to offer even more of those services to the community:

- Adult and senior programs were enjoyed by more than 3,550 adults.
- Nearly 17,000 people visited the museum's exhibits or participated in family programs, and an additional 920 national and international researchers used Fairfield's irreplaceable archives that are preserved in our library.
- To increase Town visibility, the Fairfield Museum continues to play an active role in promoting Gustave Whitehead's contribution to early aeronautics. The Museum's library is the only repository of archives in the United States on Whitehead's historic first flight and is a draw to Fairfield. With the opening of our new long-term exhibit, *Creating Community: Exploring 375 Years of Our Past*, and related programming, the Museum will continue to increase visitor numbers to the Museum and to Fairfield. The exhibit has been immensely popular with seniors and school groups, alike.
- The Fairfield Museum provides programs that directly support school curricula in all of Fairfield's elementary and middle schools. The Museum served more than 5,200 students over the past year, supplementing classroom learning in social studies, arts, and literature.

## 2250 FAIRFIELD MUSEUM AND HISTORY CENTER

- The Fairfield Museum manages the Town's five historic properties, including Burr Mansion, Sun Tavern, Bronson Windmill, Victorian Cottage and Barn, and the 1812 Powder House. Museum management of the Town's historic properties saves the Town an estimated \$50,000 in staffing and maintenance costs annually.
- Cultural organizations like the Fairfield Museum have a substantial economic impact on their community. Resident visitors to the Fairfield Museum contributed an estimated \$140,000 to Fairfield restaurants and businesses.
- The Museum also draws an out-of-town audience. Over 5,000 non-residents visited over the past year, contributing approximately \$100,000 to the local economy.

The Fairfield Museum is the sole repository for Fairfield's irreplaceable archives:

- We preserve at considerable expense the manuscripts, genealogies, artifacts, maps and rare books, as well as 20,000 books, that chronicle nearly 375 years of Fairfield's history and make them widely available to students and researchers.

In FY 2013-14, 96% of the Museum's operational funding will come from private support and other sources outside of Town support, with only 4% derived from the Town of Fairfield.

- For every \$1 of Town support, the Museum raises an additional \$18 from private sources.
- Total private support has grown more than 1,000% over the last five years, demonstrating the Museum's growing esteem and value in the community.
- Support from the Town is a vital indication that the community values the support of private donors and foundations to Fairfield's cultural and educational quality of life. Town support is a vital leverage for increased private support.
- The Town's modest investment yields an estimated \$240,000 for local businesses, raises the community's regional profile as a center for learning, arts and culture, and helps make Fairfield a desirable place to live.

The Fairfield Museum is a cultural attraction that provides residents with an exciting variety of educational programs, activities, special events, and resources that reach all segments of the community. For fiscal year 2014-15, the Museum is requesting level funding of \$50,000, which will provide vital support for our ever-expanding educational services. The Town's support helps us continue to attract private contributions that benefit our entire community.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2250 FAIRFIELD MUSEUM AND HISTORY CENTER</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	\$32,500	\$50,000	50,000	\$50,000	\$50,000	\$50,000	0.0%
<b>TOTAL</b>	\$32,500	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	0.0%

## BUDGET MESSAGE

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### 2270 FAIRFIELD VETERANS ADVISORY AND INFORMATION SERVICE

The Fairfield Veterans Advisory and Information Center provides financial assistance to meet or help meet the health and maintenance needs of qualifying veterans and their widows. Help is expended for the purpose of furnishing food, wearing apparel, medical and hospital care, mortgage interest, rent, utilities and funeral expenses to qualifying Veterans who demonstrate a need. We are grateful to the State of Connecticut Soldier's, Sailor's and Marine Fund and the National Veterans Service Fund who have provided financial assistance to our veterans and widows.

Grants received to date this year through the efforts of the Advisory Center total \$90,732.00. Sources of funding were:

Soldiers, Sailors & Marines Fund	\$13,759.00
National Veterans Service Fund	\$ 2,080.00
Veterans Administration	
New Disability	\$57,000.00
Continuing Disability	<u>\$33,732.00</u>
	\$90,732.00

Three VA claims are pending – one each for widow's pension, aid and attendance, and increased disability rating.

One application to the national office of the American Legion for Temporary Financial Assistance was denied (applicant was deemed unqualified.)

In addition to financial assistance, the director is actively involved in community outreach to inform veterans of their benefits through public presentations. Working relationships having been established with the social services department at the Senior Center, including orientation meetings with Teresa Giegengack, the new director and two new social workers, the Homes for the Brave, and St Vincent's Hospital.

The director continues to increase her knowledge of VA rules and procedures through attendance at training sessions conducted by the American Legion Department of Connecticut Service Officer and his staff in Newington.

We thank the Town of Fairfield, which provides the Director and Assistant Director with the funds to run the office. We expended \$3,412.55 in 2012-13. We received \$3,420 from the Town in 2013-14 and are requesting the same for FY 2015.



**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2270 FAIRFIELD VETERAN ADVISORY AND INFO SVC</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	\$3,420	\$3,420	3,420	\$3,420	\$3,420	\$3,420	0.0%
<b>TOTAL</b>	\$3,420	\$3,420	\$3,420	\$3,420	\$3,420	\$3,420	0.0%

## BUDGET MESSAGE

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### 2290 SOUTHWESTERN CONNECTICUT EMS COUNCIL

The Southwestern Connecticut Regional EMS Council is the State designated area-wide planning and coordinating agency for Emergency Medical Services in the Southwestern Region. The Council is required to provide continuous evaluation of EMS within the Region. We:

- Identify service and regional needs
- Implement and evaluate programs
- Provide technical assistance to EMS providers, hospitals, and municipalities,
- Develop uniform EMS treatment guidelines throughout the Region
- Provide community outreach and communication
- Monitor quality assurance throughout the Emergency Medical System

Our organization has seen significant changes beginning with elimination of all state funding. We have restructured accordingly and also realigned duties between ourselves and the state EMS Office in Hartford. To continue, the Council must rely more on additional public and private support to meet these new challenges.

It has still been a productive year. We presented seminars, reviewed proposed revisions to state EMS regulations and made recommendations to the Department of Health about requests for expanded services.

This year we are sponsoring the first annual EMS Expo that will be held in May 2014. The goal of the conference is to bring together all first responders together in an education setting. The Regional office has established a \$10,000 scholarship that will allow two members from every EMS Fairfield county to attend the conference.

In the coming year, we plan to expand our training programs and to offer assistance to communities in the process of being designated "Heart Safe" by the Department of Public Health. We continue to work with the state's Emergency Management Agency and to develop and update the Southwest Region's emergency medical services plan. Your financial support is essential. I am writing to ask that you include \$3,000 in your budget for fiscal year 2014-15 to support the Southwest Emergency Medical Services Council.

Since 1976, the Southwest Connecticut Emergency Medical Service Council (SWEMSC) has striven to provide the finest and most comprehensive medical services to the people of Fairfield and other towns throughout Fairfield County.

**BUDGET REQUEST**

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	<u>FY11</u> <u>ACTUAL</u>	<u>FY12</u> <u>ACTUAL</u>	<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>BUDGET</u>	<u>FY15</u> <u>DEPT</u>	<u>FY15</u> <u>1 SEL</u>	<u>SEL</u> <u>v BUD</u> <u>% CHG</u>
2290 SW CONNECTICUT EMS COUNCIL							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$3,040</u>	<u>\$3,000</u>	<u>3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>0.0%</u>
TOTAL	<u>\$3,040</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>\$3,000</u>	<u>0.0%</u>

## BUDGET MESSAGE

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### 2310 S. W. REGIONAL MENTAL HEALTH BOARD

**Southwest Regional Mental Health Board, Inc. (SWRMHB)** is a 501(c)(3) established by state statute to represent the mental health needs of southwestern Connecticut. One of five Regional Mental Health Boards in Connecticut, SWRMHB is mandated under state law to assess mental health and addiction service needs, plan for programs and services, and evaluate state-funded behavioral health programs in the southwestern region of the state. We provide resources and give a voice to residents of Fairfield and 13 area towns. Our membership includes appointed Town Representatives, community members, and service providers.

To carry out our mandate, SWRMHB conducts a bi-annual **Regional Needs Assessment**, in conjunction with Regional Action Councils, and does rigorous **Reviews and Evaluations** of state-funded behavioral health programs. The findings are not only used for improvements at the local and regional levels, but also go directly to the Commissioner of Mental Health and Addiction Services. SWRMHB's director meets monthly with the Commissioner and participates in the State Mental Health Board and the CT Adult Behavioral Health Planning Council, where she is able to provide input about needs and initiatives in southern Fairfield County and, in turn, to learn about state projects that can benefit our region.

SWRMHB also conducts **Education and Advocacy** to benefit community members and decrease stigma in the towns we serve, by:

- Organizing and promoting the annual **May is Mental Health Month** awareness campaign, featuring 30 events and speakers throughout the county, including some co-sponsored with NAMI Fairfield, information tables at Fairfield Library, and our **Caring Network series** on cable TV.
- Organizing and promoting **Community Conversations on Mental Health** throughout Fairfield County; in 2014 we will be following up on implementation of the recommendations from the Fairfield Community Conversations which just concluded.
- Promoting **Mental Health First Aid** training: in 2014 we hope to bring MHFA to Fairfield in collaboration with the Senior Center.
- Developing our new [www.HealthyMindsCT.org](http://www.HealthyMindsCT.org) website as a community resource.
- Providing **speakers, forums, and educational materials** to community organizations, senior centers, schools, etc.
- Educating local decision-makers through **presentations** on issues such as outpatient commitment, the expansion of Melissa's Project to our area, and the Fairfield CIT program, and **advocating** for needed legislation and services: in 2014 we will again co-sponsor a legislative event with NAMI Fairfield.

Our 2012 data show that 25.5% of adults in Fairfield experience a mental illness (the 2<sup>nd</sup> highest rate in Greater Bridgeport) and approximately 4% have a Severe Mental Illness (e.g., schizophrenia, bipolar disorder, or major depression). According to a 2011 RYASAP report, 8.4% of high school students in Fairfield reported having attempted suicide one or more times. In response, SWRMHB helps connect people with services:

- SWRMHB organizes and promotes **National Depression Screening Day** activities county-wide every October, including at Fairfield University and Sacred Heart University. We arrange free, drop-in events where people can pick up information, get screened for early signs of mental illness, and meet a clinician.

## 2310 S. W. REGIONAL MENTAL HEALTH BOARD

- We are currently working with the **Greater Bridgeport Community Health Improvement Project** to develop a county-wide mental health campaign.
- We **connect people to mental health services** by fielding phone calls, providing resource guides, and developing our new website into a regional resource.
- We are currently organizing the second **mental health promotion forum for colleges and universities** in our area, including Fairfield University and SHU.
- As part of a two-year grant from DMHAS, we are now developing a **web resource for young adults** in distress and trying to figure out where to turn for help. This project is being developed based on research conducted by and with young adults over the past year, and responds directly to a perceived gap.

SWRMHB relies on both state and municipal funding to support our state-mandated activities. We are very grateful to the Town of Fairfield for its past support in the amount of \$9,476. We respectfully request continued funding at the same level for 2014-15, and we look forward to a continued partnership with Fairfield as we work to improve the behavioral services in our region and to enhance the quality of life for individuals struggling with mental health and/or addiction concerns.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2310 SW REGIONAL MENTAL HEALTH</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	\$9,476	\$9,476	9,476	\$9,476	\$9,475	\$9,475	0.0%
<b>TOTAL</b>	\$9,476	\$9,476	\$9,476	\$9,476	\$9,475	\$9,475	0.0%

## BUDGET MESSAGE

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### 2330 COUNCIL OF CHURCHES JANUS CENTER

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

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

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

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

The Janus Center continues to serve more youth and families from Fairfield. Of the 328 referrals that were processed by the Janus Center last year, a total of 59 came from Fairfield schools, parents, and other social service agencies (a 10% increase from the previous year). We provided temporary respite care to 7 youth from Fairfield for a total of 74 days. Due to Janus Center intervention for Fairfield youth that stayed in our care, we were able to achieve 100% reconciliation.

Our total operating budget for FY13 is \$1,687,138. We request \$5,000 to help fund critical diversion services for at-risk youth.

**BUDGET REQUEST**

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	<u>FY11</u> <u>ACTUAL</u>	<u>FY12</u> <u>ACTUAL</u>	<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>BUDGET</u>	<u>FY15</u> <u>DEPT</u>	<u>FY15</u> <u>1 SEL</u>	<u>SEL</u> <u>v BUD</u> <u>% CHG</u>
<b>2330 COUNCIL OF CHURCHES JANUS CENTER</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$5,000</u>	<u>\$5,000</u>	<u>5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0.0%</b>



## BUDGET MESSAGE

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### 2350 GRASMERE BY THE SEA

Grasmere by the Sea Adult Day Services ("Grasmere by the Sea") is owned and operated by The Jewish Home for the Elderly of Fairfield County, Inc., a non-profit organization based at 175 Jefferson Street in Fairfield, Connecticut. Created as the result of a merger between Grasmere Eldercare Center and The Jewish Home Adult Day Center in 2008, Grasmere by the Sea stands as the only adult day center in the town of Fairfield today. Grasmere by the Sea is a certified medical model adult day health center serving primarily older adults who are physically, cognitively or emotionally frail and unable to remain alone during the day. The services provided by Grasmere by the Sea also enable caregivers and family members to remain in the workplace and/or otherwise receive a break from care giving responsibilities during the day. Over the long term, quality adult day programs like Grasmere by the Sea have been shown to reduce long-term health care costs as participation enables seniors to stay at home rather than be moved to a more expensive long-term care institution.

Grasmere by the Sea serves clients living throughout the county: 40% from Fairfield, 37% from Bridgeport, 7% from Stratford, 6% from Easton, 6% from Trumbull and the remainder from Monroe, Shelton, Southport and Seymour. Grasmere by the Sea offers: comprehensive nursing; ongoing medical assessment and care planning; physical and mental stimulation, socialization, therapeutic recreational activities; social work services; nutritious meals (with specific dietary considerations) and snacks; rehabilitative therapies; care services, including bathing, dressing, assistance with private personal care and hairdressing; a secured outdoor patio for enjoyment during the summer months; offsite day trips, special entertainment and in-house events; a specialized dementia program and wheelchair-escorted transportation to and from the Center. Grasmere by the Sea also provides assistance and referrals to families in accessing entitlements and other resources, bi-monthly caregiver support groups and counseling for program participants and caregivers. At the request of our clients, we have extended our working hours to accommodate families' work schedules, at no additional cost to them.

As the State seeks to encourage "aging in place" and more adults choose to do so, the need to care for older and frailer clients, and the increased, specialized level of care required to assist them, is assumed by adult day centers like Grasmere by the Sea. 70% of Grasmere by the Sea clients require assistance with ambulation, 70% need help with bathing and 81% have special needs related to Alzheimer's and/or some form of dementia. Grasmere by the Sea also supports individuals who are on dialysis and those with feeding tubes. The level of care has increased significantly over the years, as has the total number of clients served. This past year, Grasmere by the Sea nurses managed a caseload of 151 participants over the course of the year, compared to 144 the year before (and 111 the year before that).

For FY 2015, Grasmere by the Sea is requesting that the Town of Fairfield contribute \$75,000, or 6.4% of budget, toward its operations. As a result, Grasmere by the Sea would increase its average daily census by four clients, designating Fairfield citizens as highest priority clients, and would implement a long-desired goal of conducting outreach to the veterans' community in Fairfield.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2350 GRASMERE BY THE SEA</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$75,000</u>	<u>\$65,000</u>	<u>65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>\$65,000</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>\$65,000</b>	<b>0.0%</b>

## BUDGET MESSAGE

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### **2370 SULLIVAN-MCKINNEY ELDER HOUSING**

Please accept our Budget Request for \$11,783.00. It is our intent to use the funds to upgrade the cab interior of the elevator for ADA compliance.

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

From the Town's prior year's budget appropriations, Sullivan-McKinney Elder Housing has been able to accomplish much needed improvements. Among them has been to install a new upgraded fire alarm monitoring system giving precise and expedited response from the Fire Department, section 504 compliant community room kitchen upgrades, section 504 compliant interior signs (braille). Most recently, we have completed the renovation of the raised bed area located in the court yard.

SMEH 2014 operating budget is: \$715,158.00.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2370 SULLIVAN MCKINNEY ELDER HOUSING</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	\$5,000	\$5,000	5,000	\$5,000	\$11,783	\$11,783	135.7%
<b>TOTAL</b>	\$5,000	\$5,000	\$5,000	\$5,000	\$11,783	\$11,783	135.7%

## BUDGET MESSAGE

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### 2430 THE KENNEDY CENTER

#### Service Description

Founded in 1951, The Kennedy Center, Inc. is a 501 (c) 3, non-profit community-based rehabilitation organization offering innovative and comprehensive program services to persons with special needs and disabilities, from birth through their senior years. Founder Evelyn Kennedy established The Kennedy Center as a grassroots organization, with a dozen other parents, all of whom had children with special needs and disabilities. Since 1981, The Kennedy Center has sought and consistently achieved the highest accreditation from the CARF International (Commission on Accreditation of Rehabilitation Facilities) standards setting organization. The Kennedy Center is one of the most comprehensive rehabilitation facilities in the State of Connecticut. On an annual basis, well over two thousand individuals receive program services through our departments of Rehabilitation Services, Residential Services and Kennedy Industries. Our mission is to promote the empowerment of our individuals with diverse abilities, disabilities and experiences toward optimal participation and inclusion in the community.

- Rehabilitation Services provides: individualized employment planning; career counseling; job development & community placement; working interviews and on-the-job training; recovery oriented employment planning & placement and peer mentoring supports; job club series; school-transition services including vocational exploration/training and community independence training; acquired brain injury support services including prevocational skill redevelopment; independent living skills training; and community reintegration.
- Residential Services provides: individualized group home placement; independent living skills training; supported living services; a Caring for the Caregiver program; family support and respite services.
- Kennedy Industries provides: specialized job training in our consumer staffed businesses such as "Stamps and Stuff" Mailing Services, "Frameworks" Picture Framing, "Kenn Kleen" Cleaning Service, "Soups and Such" Catering and "Cutting Edge" Lawn Services.

#### Budget Summary

The FY13-14 operating budget for The Kennedy Center is approximately \$31,000,000. The Kennedy Center is requesting a \$7,000 grant to support the transportation needs of 101 individuals with disabilities and special needs that live in the Town of Fairfield. These vital transportation services provide individuals with access to daily living activities including employment, vocational training and placement, medical appointments, therapeutic services, recreation, and volunteer opportunities. Many of our individuals are unable to access the public transit system due to the limited hours of operation or their skill and physical limitations. The Kennedy Center offers transportation service to all consumers regardless of age or income levels. Currently, there are 56 bus runs managed through our transportation hub.

#### Organizational Highlights

This year's highlights include: Governor Dannel Malloy was the speaker at The Kennedy Center's Annual Meeting and was the recipient of the Vision Award; Martin D. Schwartz, President and CEO of The Kennedy Center, celebrated his 35<sup>th</sup> anniversary with the organization; The Kennedy Center opened a new Day Program, Project SPIRIT at our Lindeman Drive location; and The Kennedy Center obtained the funding to renovate our Broadhurst Manor residential program.

**BUDGET REQUEST**

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	<u>FY11</u> <u>ACTUAL</u>	<u>FY12</u> <u>ACTUAL</u>	<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>BUDGET</u>	<u>FY15</u> <u>DEPT</u>	<u>FY15</u> <u>1 SEL</u>	<u>SEL</u> <u>v BUD</u> <u>% CHG</u>
2430 THE KENNEDY CENTER							
58500 CONTRIBUTIONS TO OTHER AGENCIES	\$7,000	\$7,000	7,000	\$7,000	\$7,000	\$7,000	0.0%
<b>TOTAL</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>	<b>0.0%</b>

## BUDGET MESSAGE

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### 2450 MILL RIVER WETLAND COMMITTEE

Statement of Purpose: The purpose of the Mill River Wetland Committee (MRWC), a non-profit 501 (c) (3) corporation founded in 1967, is to strengthen environmental science education through the study of river basin systems and to develop general public understanding of river basin systems in which we all live. To fulfill its mission, MRWC created an environmental science curriculum program—River-Lab. Through the River-Lab program, MRWC has been providing environmental science education to Fairfield students and citizen volunteers since 1968.

River-Lab is a unique hands-on science inquiry program of environmental education. This custom environmental science program is approximately one-third of the science curriculum in grades 3 to 6 in all public and two parochial schools in Fairfield. Through participation in classroom learning activities and study-trips, students are exposed to the science behind how our natural environment works. River-Lab writes and provides teacher manuals and student books and classroom activities, designs and implements an outdoor study-trip to a local river basin at each grade level, writes and provides extensive training for volunteer study-trip guides, and conducts professional development for teachers. The study-trip at each grade to the Mill River or the town estuary extends the classroom inquiry learning for students. In 2013, an astounding record number of adult volunteers (nearly 550) guided approximately 3500 students in small groups through engaging riverside and estuarine learning activities, enabling them to make observations and collect data. Students benefit from River-Lab's inquiry-based science curriculum and small group instruction. Every aspect of the River-Lab Program is continually evaluated and updated to stay at the forefront of this vital field and to enhance the learning experience for both students and guides. An example of one enhancement implemented in 2012 and continued for 2013 was the participation of AP Environmental students from both Fairfield's high schools and the Alternative High School to the program. Sixty-two high school students in 2012 and xx in 2013 underwent River-Lab's training (same training adult volunteers participate in) and worked with Grade 6 students while on their study-trip to Ash Creek/Rooster River estuary.

The River-Lab Program was honored with a proclamation by former First Selectman Jacquelyn Durrell and cited by the Connecticut General Assembly for service to the community on the occasion of MRWC's 25<sup>th</sup> anniversary in 1992. Joy Shaw, MRWC and the River-Lab Program have received numerous awards over the years. In 2012, a 3<sup>rd</sup> grade student from Osborn Hill School had her poem "Flowing River", inspired from her River-Lab studies, win a international contest and published with 50 other international national winners.

Some MRWC activities which support the River-Lab Program, include:

**Membership** – MRWC members provide financial support and are willing to volunteer in support of River-Lab environmental science education and protection.

**Volunteer Training** – MRWC funds the cost to provide the environmental science education training for Fairfield citizens who volunteer as guides for the River-Lab Program in Fairfield public and parochial schools. Training consists of on-line training and outdoor training per grade level.

**Newsletter** – MRWC publishes newsletters featuring the River-Lab program study-trips, environmental education issues and MRWC activities.

## 2450 MILL RIVER WETLAND COMMITTEE

**Annual Meeting** – MRWC annual meetings are open to the public and feature an environmentally oriented speaker or presentation.

**Open Space Maintenance** – MRWC Trails Chairman and River-Lab volunteers work in cooperation with Fairfield's Conservation Department to maintain trails at Perry's Mill Pond Open Space. MRWC participates in clean-ups at Ash Creek Open Space. These are the areas where the River-Lab study-trips are conducted.

MRWC supports its only program, River-Lab, through fundraising events, grants, memberships, donations, and fees as a supplier of curriculum (classroom and study-trips). These fees account for only approximately 27% of the cost to provide River-Lab to students in Fairfield Schools.

MRWC continually explores grant opportunities. MRWC has received grants in the past from the Krauss Fund, Schwab Charitable Fund, Fidelity Charitable Gift Fund, Greater Bridgeport Area Foundation, United Illuminating Earth Partners, the Crane Foundation, Chase Community Giving Fund, the Dibner Fund, Fairfield Garden Club, Brooks Community Newspapers and the Fairfield Rotary Club. However, the current economic climate poses a significant challenge for non-profits seeking funding.

Since grant funding is increasingly difficult to obtain, MRWC again requests \$5,000 for 2014-15.



**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2450 MILL RIVER WETLAND COMMITTEE</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$5,000</u>	<u>\$5,000</u>	<u>5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>\$5,000</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>0.0%</b>

## BUDGET MESSAGE

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### 2470 THE PILOT HOUSE

The Pilot House was created in 2007 by a small group of parents that have children with disabilities, whose mission is to enrich, and embrace families faced with the challenges of raising a child with special needs. The Pilot House brings together—in a single location—the programs and service required for the ongoing growth and progress of children with disabilities.

The Pilot House provides Recreational and Therapeutic Programs, Individual and Family Services which are delivered by our professional staff of special education teachers, music therapists, social workers, and trained paraprofessionals. Programming is available for infants/preschoolers, elementary schools students, and middle/high school students. Due to an overwhelming demand, we launched a pilot program to provide programs for young adults ages 18-21 in fall of 2012.

In spring of 2013, we launched a new program Therapeutic Riding which is led by a PATH certified trainer. Therapeutic riding has been proven to be of great success to the special needs community. This type of specialized riding is done for the purpose of contributing positively to cognitive, physical, emotional and social well-being of people with disabilities through teaching of horsemanship skills.

#### **Select Highlights and Goals**

- The Pilot House has served over 600 children and young adults to date. 92 % of our families are residents of Fairfield
- We pride ourselves in our low student to staff ratio which maximizes the learning potential of each participant.
- Our programming is offered at a reduced rate for families and we also provide scholarships so that no one is turned away.
- We provide a Teen Program for middle school/high school students to attend biweekly to socialize like their peers.
- The Pilot House is gratified by its ongoing partnership with the town of Fairfield. The highlight of this collaboration is The Pilot House's occupancy of the town building at 240 Colony Street which has enabled The Pilot House to expand the scope and reach of its programming.
- We have established and continue to foster a partnership with Tomlinson Touch, the community service club at Tomlinson Middle School as well as various other schools in Fairfield that volunteer as peer buddies within our programs. Currently we have trained over 358 students as peer mentors.
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The Pilot House proposed budget for FY2014 -15 is \$290,000. We respectfully request \$10,000 from the Town of Fairfield.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2470 THE PILOT HOUSE</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$8,000</u>	<u>\$8,000</u>	<u>8,000</u>	<u>\$8,000</u>	<u>\$10,000</u>	<u>\$8,000</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$8,000</b>	<b>\$10,000</b>	<b>\$8,000</b>	<b>0.0%</b>

## BUDGET MESSAGE

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### 2480 CENTER FOR WOMEN AND FAMILIES

For over 118 years The Center for Women and Families of Eastern Fairfield County, Inc. (The Center) has been the primary resource for domestic and sexual violence prevention and intervention services for the residents of Town of Fairfield providing 24/7 hotline services and emergency shelter for victims and their children, therapeutic counseling, safety planning, assistance throughout the court processes, case management and advocacy for all survivors and their family members and cutting edge community outreach, training and education to prevent violence.

In fiscal year ending 6/30/2013, The Center provided critical services to more than 4,600 adults and children affected by domestic and sexual violence, with almost 5,500 individuals participating in The Center's preventative community education and awareness trainings. The Center's clients come from a variety of cultural and socio-economic backgrounds. The Center is recognized as the expert on domestic and sexual violence prevention initiatives and education and intervention. All services are provided **free of charge**, with annual **direct services to 301 Fairfield residents and another 2,064 benefitting from prevention and educational services, a 2% and 189% increase respectively**. Most notable is the increase in service and impact that The Center's Community Education Department is having with the town's youth. Multi-session programming empowers students, teachers, parents and other school personnel to address and prevent bullying to create positive climate change in the school community. The education teaches our youth how to participate in healthy relationships, develop empathy towards others and to prevent the devastating effects that bullying has on our youth.

Over the past few years The Center has worked national, state and community municipal and service leaders to enhance the coordination of care for survivors of domestic violence in a manner that is effective and efficient. In close collaboration with the First Selectman's office and Police Department, The Center is working to bring the first Family Justice Center to the State of Connecticut with an anticipated ribbon cutting in July 2015.

A Family Justice Center saves lives, decreases costs to the state and municipalities by reducing crime, and brings together unlikely allies to achieve safety for our women, men and children. The next step in The Center's growth, this endeavor will increase the number of individuals and families who never experience or work their way out of violence and poverty. The Family Justice Center model is evidence based, replicable statewide and considered a national best practice in the prevention and intervention on behalf of victims of domestic and sexual violence. The collocation of services alleviates barriers for survivors of violence with a multi-disciplinary, multi-agency team of family violence professionals and comprehensive services "under one roof." The Family Justice Center is a true community partnership that will put victims and their families first and bring a multitude of professionals together to break the cycle of violence.

Collocation of the Fairfield PD with The Center's satellite office at the Fairfield Senior Center operates as a mini Justice Center, providing law enforcement, victim advocacy, elder services and social service in a safe and non-threatening environment.

The Center respectfully requests \$10,000 in funding from the Town of Fairfield. ***This funding will be utilized to support restorative and preventative services within the Town of Fairfield to work towards enhancing safety for individuals, families and the community.***

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>2480 CENTER FOR WOMEN AND FAMILIES</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	\$6,100	\$6,100	6,100	\$6,100	\$10,000	\$6,100	0.0%
TOTAL	\$6,100	\$6,100	\$6,100	\$6,100	\$10,000	\$6,100	0.0%

**BUDGET MESSAGE**

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**2531 PRIVATE SCHOOL BUS TRANSPORTATION**

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

**Goals:**

- To provide transportation to non-public schools located within the Town of Fairfield.
  - To continue to re-examine bus routes in the interest of efficiency, safety and schedule.
  - To continue to upgrade the bus fleet based on contract requirements.
1. Bus contract – 33 one tier, two tier and three tier runs for 180 days. This represents the same number of bus runs with new contract tier pricing.
  2. Supervision/Routing – Work with nine private schools, parents and administrators to develop routes, stops and schedule field trips. Supervision of contractor employee's and services.
  3. Late buses – One bus for Fairfield Prep, one bus for Notre Dame High School (112 days x 2 buses x \$47.30) and one bus for Fairfield Country Day School (145 days x \$47.30)
  4. St. Catherine's Academy Special Education Transportation (Student with a bus Aide shared with a public school student).
  5. Researching options to resolve long bus rides for Unquowa School students.

	<b>Proposed 2013-14</b>	<b>Approved 2013-14</b>	<b>Proposed 2014-15</b>	<b>Variance</b>
<b>Bus Contract</b>	\$1,186,200	\$1,186,200	\$1,223,060	\$36,860
<b>Supervision/Routing</b>	13,391	13,391	13,647	256
<b>Late Buses</b>	15,368	15,368	17,359	1,991
<b>St. Catherine's SE</b>	23,900	23,900	17,953	(5,947)
<b>Fuel Cost</b>	237,609	237,609	130,361	(107,248)
<b>Performance Bond</b>	8,223	8,223	9,994	1,771
<b>Pre-Payment Discount</b>	-	-	(12,395)	(12,395)
<b>Park and Recreation Fuel</b>	-	-	1,826	1,826
<b>TOTAL</b>	<b>\$1,484,691</b>	<b>\$1,484,691</b>	<b>\$1,401,805</b>	<b>\$(82,885)</b>

**BUDGET REQUEST**

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	<u>FY11</u> <u>ACTUAL</u>	<u>FY12</u> <u>ACTUAL</u>	<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>BUDGET</u>	<u>FY15</u> <u>DEPT</u>	<u>FY15</u> <u>1 SEL</u>	<u>SEL</u> <u>v BUD</u> <u>% CHG</u>
<b>2531 PRIVATE SCHOOL BUS TRANSPORTATION</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$1,290,196</u>	<u>\$1,245,947</u>	<u>1,290,962</u>	<u>\$1,484,691</u>	<u>\$1,401,805</u>	<u>\$1,401,805</u>	<u>-5.6%</u>
<b>TOTAL</b>	<b>\$1,290,196</b>	<b>\$1,245,947</b>	<b>\$1,290,962</b>	<b>\$1,484,691</b>	<b>\$1,401,805</b>	<b>\$1,401,805</b>	<b>-5.6%</b>

## BUDGET MESSAGE

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### 11030 HEALTH AND WELFARE SERVICES

This program provides health and welfare services for Fairfield residents who attend private schools within the Town of Fairfield. Services include psychologist and social worker services, speech/language and hearing services and assistance for students to whom English is a second language.

14,114.00	<b><u>Coordinator .1 FTE</u></b> To Provide Administrative services to Students in private schools
11,372.00	<b><u>School Psychologist .2 FTE</u></b> To evaluate students in the private schools
26,826.00	<b><u>School Social Worker .3 FTE</u></b> To provide the initial intake to determine the need for evaluations, PPTs, etc.
53,931.00	<b><u>Teacher .6 FTE</u></b> To provide consultation and evaluations to parentally placed non-public school students in compliance with Individuals with Disabilities Education Improvement Act, 2004
26,254.00	<b><u>Fringe Benefits</u></b>
2,750.00	<b><u>English as a Second Language</u></b> To provide assistance to students born in a foreign country who do not have command of the English Language
200.00	<b><u>Travel</u></b> To provide reimbursement to staff for travel between buildings during the school day and also for out-of-town meetings and conferences



11030

**HEALTH AND WELFARE SERVICES**

1,200.00

**Supplies and Materials**

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

**TOTAL**

**\$ 136,647**

<u>Item</u>	<u>Requested 2013-2014</u>	<u>Approved 2013-2014</u>	<u>Requested 2014-2015</u>	<u>Approved 13-14/ Requested 14-15 Variance</u>
Coordinator	13,858	13,858	14,114 \$	256
Psychologist	11,344	11,344	11,372 \$	28
Social Worker	25,821	25,821	26,826 \$	1,005
Speech/Hearing	0	0	0 \$	-
Teacher	54,169	54,169	53,931 \$	(238)
Fringes	26,933	26,933	26,254 \$	(679)
English as Second Language	2,750	2,750	2,750 \$	-
Travel	200	200	200 \$	-
Supplies	1,200	1,200	1,200 \$	-
<b>Total</b>	<b>\$ 136,275</b>	<b>\$ 136,275</b>	<b>\$ 136,647</b>	<b>\$ 372</b>

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>11030 HEALTH AND WELFARE SERVICES</b>							
58500 CONTRIBUTIONS TO OTHER AGENCIES	<u>\$147,741</u>	<u>\$145,807</u>	<u>125,791</u>	<u>\$136,275</u>	<u>\$136,647</u>	<u>\$136,647</u>	<u>0.3%</u>
<b>TOTAL</b>	<b>\$147,741</b>	<b>\$145,807</b>	<b>\$125,791</b>	<b>\$136,275</b>	<b>\$136,647</b>	<b>\$136,647</b>	<b>0.3%</b>

# Finance

## BUDGET MESSAGE

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### 3010 FINANCE

#### **Service Description**

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

- **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** - Develop a budget for the executive and legislative branches of government which provides them a format that will be concise, informative and adaptable to decision making.
- **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 Auditing** - Provide safeguards and information to Town Officers, Department Heads, Boards, Commissions, etc., to properly carry out their responsibilities for Town property and funds. Insure that adequate records of all financial transactions are maintained, audit all moneys received by the Town, and perform performance audits as needed.

#### **Budget Summary**

The budget request reflects a 13% increase over FY14 budget. This increase is associated with a request for a NEW full-time Senior Accountant and normal salary adjustments resulting from the settlement of a three year contract. The Senior Accountant will assist in the following areas:

- Five-year financial planning
- Long-term Capital planning
- Grant accounting
- Cash flow analysis for General Fund, Pension plans and OPEB
- Union contract modeling and analysis
- Financial analysis and schedules necessary for annual and capital budgets

## 3010 FINANCE

- First Selectman and Board of Finance information requests
- First Selectman's comparative requests
- Financial performance reviews

### Highlights and Goals

- Standardized quarterly reporting with increased clarity of both revenue and expense tracking
- Continue work on formal investment policy guideline and fund balance policy
- Developed accounting system for Pension and OPEB plans to simplify production of monthly, quarterly, and annual revenue and expense statements
- Created monthly cash flow projections for Pension and OPEB trusts
- Coordinated capital and non-recurring planning projects for Town and Board of Education to determine future cash flow requirements
- Coordinated submission of documents for FEMA reimbursement to the Town
- Five-year financial planning
- Grant Accounting

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>3010 FINANCE</b>							
51010 REGULAR PAYROLL	\$632,651	\$676,467	731,461	\$669,786	\$706,152	\$706,152	5.4%
51010 REGULAR PAYROLL - NEW REQUEST	0	0	0	0	62,008	0	-
51030 PART-TIME PAYROLL	19,296	18,082	15,685	17,785	17,785	17,785	0.0%
51031 PART-TIME PAYROLL - NEW REQUEST	0	0	0	0	0	35,000	
51050 OVERTIME EARNINGS	563	0	251	2,000	2,000	2,000	0.0%
51070 SEASONAL PAYROLL	0	0	615	4,420	4,420	4,420	0.0%
51150 WORK ATTENDANCE BQNUS	496	2,196	2,441	1,550	0	0	-100.0%
51160 LONGEVITY BONUS	400	1,200	1,200	1,400	1,100	1,100	-21.4%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	1,401	1,336	1,417	976	1,421	1,314	34.6%
52200 SOCIAL SECURITY CONTRIBUTIONS	46,667	48,605	54,656	49,978	56,746	52,509	5.1%
53200 FEES AND PROFESSIONAL SERVICES	54,952	5,807	5,951	6,500	6,500	6,500	0.0%
54310 MAINT/REPAIR EQUIPMENT	8	110	0	400	400	400	0.0%
56100 PRINTING BINDING & PHOTOGRAPH	7,710	4,374	6,754	10,200	10,200	10,200	0.0%
56110 OFFICE SUPPLIES	4,537	5,302	4,286	5,000	5,000	5,000	0.0%
56150 POSTAGE	8,677	8,738	7,337	10,000	8,500	8,500	-15.0%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	1,060	2,448	1,937	3,600	3,600	3,600	0.0%
58120 TRAVEL AND MEETINGS	<u>3,334</u>	<u>3,373</u>	<u>2,178</u>	<u>2,503</u>	<u>2,250</u>	<u>2,250</u>	<u>-10.1%</u>
<b>TOTAL</b>	<b>\$782,752</b>	<b>\$779,037</b>	<b>\$837,169</b>	<b>\$787,098</b>	<b>\$889,082</b>	<b>\$857,730</b>	<b>9.0%</b>

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>
<b>3010 FINANCE</b>				
<u>FULL TIME - CURRENT</u>				
ACCOUNT CLK-FINANCE	THEA	1.00    \$48,093 <sup>(13)</sup>	1.00    \$48,093 <sup>(13)</sup>	1.00    \$48,093 <sup>(13)</sup>
ASSOCIATE ANALYST	THEA	1.00    64,011 <sup>(13)</sup>	1.00    67,850 <sup>(13)</sup>	1.00    67,850 <sup>(13)</sup>
BUDGET DIRECTOR	PETA	1.00    106,419 <sup>(10)</sup>	1.00    113,492 <sup>(13)</sup>	1.00    113,492 <sup>(13)</sup>
CHIEF FISCAL OFFICER	DH	1.00    134,590 <sup>(13)</sup>	1.00    137,221 <sup>(14)</sup>	1.00    137,221 <sup>(14)</sup>
CONTROLLER	PETA	1.00    103,193 <sup>(10)</sup>	1.00    110,051 <sup>(13)</sup>	1.00    110,051 <sup>(13)</sup>
COORD-ACCTING SERV	THEA	1.00    65,608 <sup>(13)</sup>	1.00    65,590 <sup>(13)</sup>	1.00    65,590 <sup>(13)</sup>
PAYROLL CLERK	THEA	1.00    56,930 <sup>(13)</sup>	1.00    56,930 <sup>(13)</sup>	1.00    56,930 <sup>(13)</sup>
SENIOR INT AUDITOR	PETA	1.00    95,104 <sup>(10)</sup>	1.00    106,925 <sup>(13)</sup>	1.00    106,925 <sup>(13)</sup>
BOARD OF FINANCE REDUCT		<u>0.00</u> <u>(4,162)</u>	<u>0.00</u> <u>0</u>	<u>0.00</u> <u>0</u>
TOTAL FULL TIME CURRENT		<u>8.00</u> <u>\$669,786</u>	<u>8.00</u> <u>\$706,152</u>	<u>8.00</u> <u>\$706,152</u>
<u>SENIOR ACCOUNTANT - NEW</u>	PETA	<u>0.00</u> <u>0</u>	<u>1.00</u> <u>62,008</u> <sup>(13)</sup>	<u>0.00</u> <u>0</u>
TOTAL FULL TIME		8.00    669,786	9.00    768,160	8    706,152

NOTE: Number in parentheses reflects salary contract year.

**PERSONNEL SUMMARY**

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	<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>3010 FINANCE</b>						
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	<u>1.00</u>	<u>\$17,785</u> <sup>(13)</sup>	<u>1.00</u>	<u>\$17,785</u> <sup>(13)</sup>	<u>1.00</u>	<u>\$17,785</u> <sup>(13)</sup>
 <u>ACCOUNTANT - NEW</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1.00</u>	<u>\$35,000</u>
 TOTAL PART TIME	1.00	\$17,785	1.00	\$17,785	2.00	\$52,785

NOTE: Number in parentheses reflects salary contract year.



## BUDGET MESSAGE

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### 3030 PURCHASING

#### **Service Description**

The mission of the Purchasing Department is to obtain the best value proposition – quality, cost and delivery – for all products and services purchased for our customers. We strive to offer excellent service to Town departments and the Fairfield Board of Education, to reduce costs and administrative tasks, to utilize an ever-expanding e-commerce environment, and to provide our customers with reliable, accurate and timely information. All business is conducted in keeping with the *Principles and Standards of Ethical Supply Management Conduct* (as adopted May 2008 by the Institute for Supply Management), with the *Ethics* code adopted by the Representative Town Meeting for the Town of Fairfield, October 2004, with *Article XI – Standards of Conduct* – of the Town of Fairfield Charter, and with all local, State and Federal laws. The Department is staffed with buyers who offer one-stop-shopping for quotes, bids, problems and solutions to their respective departments.

#### **Highlights and Goals**

Some projects and contributions during the past year include:

- Negotiation of heating and vehicle fuel prices, and electricity supply and pricing for the Town and Board of Education;
- Continued participation and support of building committee projects for Riverfield and Osborn Hill Elementary Schools, Fairfield Warde High School, and Penfield Pavilion;
- Bidding and contracting for architectural/engineering, program management, construction management and commissioning services for Fairfield Ludlowe High School;
- Bidding and buying numerous facility and security improvement projects, as well as a number of large capital equipment purchases;
- Continued support for engineering services and repair of damage caused by superstorm Sandy.

#### **Budget Summary**

The department request of \$246,620 represents a 2% increase over the current year's approved budget, the majority of which is associated with contracted salary increases; were it not for salary increases, the department's budget would be lower, in large part due to the use of technology.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
<b>3030 PURCHASING</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>DEPT</b>	<b>1 SEL</b>	<b>v BUD % CHG</b>
51010 REGULAR PAYROLL	\$194,893	\$198,818	206,920	\$211,958	\$217,744	\$217,744	2.7%
51030 PART-TIME PAYROLL	550	70	0	0	0	0	-
51050 OVERTIME EARNINGS	1,080	957	673	2,112	2,112	2,112	0.0%
51070 SEASONAL PAYROLL	105	0	0	0	0	0	-
51150 WORK ATTENDANCE BONUS	373	381	0	0	0	0	-
51160 LONGEVITY BONUS	400	400	400	400	300	300	-25.0%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	400	405	435	408	763	763	87.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	14,888	14,755	15,737	16,284	16,501	16,501	1.3%
55400 ADVERTISING	2,824	2,134	1,923	4,000	2,500	2,500	-37.5%
56100 PRINTING BINDING & PHOTOGRAPHY	530	203	75	800	600	600	-25.0%
56110 OFFICE SUPPLIES	963	957	857	1,000	1,200	1,200	20.0%
56150 POSTAGE	542	269	401	700	500	500	-28.6%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	1,676	1,078	1,233	1,800	1,800	1,800	0.0%
58120 TRAVEL AND MEETINGS	<u>1,404</u>	<u>1,704</u>	<u>1,318</u>	<u>1,400</u>	<u>1,600</u>	<u>1,600</u>	<u>14.3%</u>
<b>TOTAL</b>	<b>\$221,629</b>	<b>\$223,130</b>	<b>\$230,971</b>	<b>\$241,862</b>	<b>\$246,620</b>	<b>\$246,620</b>	<b>2.0%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>3030 PURCHASING</b>							
<u>FULL TIME - CURRENT</u>							
JUNIOR BUYER	THEA	2.00	\$107,941 <sup>(13)</sup>	2.00	\$110,638 <sup>(13)</sup>	2.00	\$110,638 <sup>(13)</sup>
PURCHASING DIRECT	DH	<u>1.00</u>	<u>104,017</u> <sup>(13)</sup>	<u>1.00</u>	<u>107,106</u> <sup>(14)</sup>	<u>1.00</u>	<u>107,106</u> <sup>(14)</sup>
<b>TOTAL</b>		<b>3.00</b>	<b>\$211,958</b>	<b>3.00</b>	<b>\$217,744</b>	<b>3.00</b>	<b>\$217,744</b>

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 3050 ASSESSOR

#### Service Description

- The primary objective of property assessment is to ensure that each property owner bears an appropriate share of the property tax burden. The accomplishment of this objective requires a well trained and educated professional and clerical staff in order to produce uniform assessments.
- The annual Grand List is a summary of Real Estate, Personal Property, and Motor Vehicle assessments as of October 1. The assessment base broadens as property is discovered, listed, and valued.
- The Grand List serves as the basis for approximately 94% of the total revenues necessary to fund the annual budget.
- The Board of Assessment Appeals hears appeals from taxpayers aggrieved by the Assessor and makes adjustments where necessary.

#### Budget Summary

The 2015 Town wide revaluation required under section 12-62 of the Connecticut General Statutes is the largest driver of the Assessor's Department budget increase from FY14 to FY15. Recent Connecticut Association of Assessing Officers Revaluation Survey indicates revaluation costs ranging from \$30 to \$40 per property. Using a cost of \$35 per property, the total cost of revaluing Fairfield's 21,600 properties effective October 1, 2015 is currently estimated to be \$756,000. It is anticipated that the revaluation project will run from July 1, 2014 to April 30, 2016. \$378,000 is requested during FY 2014/2015 to fund the first 12 months of the project. Revaluation project bids will be solicited during the first half of 2014 with the project commencing in July 2014.

Excluding funds necessary to conduct the revaluation, the balance of the FY15 request in Fees and Professional Services funding represents a \$60,800 decrease from FY14 funding. Appraisal and consulting services will continue to be needed for professional support in the remaining court actions filed in connection with the 2010, 2011, and 2012 assessment lists. \$15,000 is requested for professional support in the remaining court actions and \$10,000 is requested for personal property audits. Due to the allocation of software maintenance and licensing fees to user departments this year, \$16,200 is requested to fund maintenance and licensing fees for the department's existing Quality Data Service assessment administration software, and \$8,000 is requested to fund maintenance and licensing fees for the department's existing AppraisalVision Computer Assisted Mass Appraisal software.

Estimated revenue from reports, field cards, electronic files, and copies is \$5,900, based on a projection from actual receipts deposited during FY14.

## 3050 ASSESSOR

### Highlights and Goals

- The annual field review of the Town by the Assessor's staff was completed based on approximately 1050 inspections from permits, taxpayer requests and MLS advertising.
- New construction completed after 10/1/2012 resulted in an increase of \$5,399,505, as prorated to the 2012 Grand List, yielding additional revenue of \$129,210.
- A \$10,000 expenditure for 20 personal property audits for the 2009, 2010, and 2011 Grand Lists produced net revenue of approximately \$52,357 plus interest.

**BUDGET REQUEST**

	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>3050 ASSESSOR</b>							
51010 REGULAR PAYROLL	\$439,591	\$427,798	426,159	\$468,291	\$477,140	\$477,140	1.9%
51030 PART-TIME PAYROLL	0	10,800	2,400	0	0	0	-
51150 WORK ATTENDANCE BONUS	813	732	863	0	0	0	-
51160 LONGEVITY BONUS	1,800	2,200	2,600	2,600	2,200	2,200	-15.4%
51170 SECRETARIAL SERVICES (MINUTES)	1,200	1,200	890	1,200	900	900	-25.0%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	0	0	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	946	953	1,016	861	1,216	1,216	41.2%
52200 SOCIAL SECURITY CONTRIBUTIONS	32,819	31,241	32,243	35,320	35,695	35,695	1.1%
52310 RETIREMENT CONTRIBUTIONS	0	0	0	0	0	0	-
53200 FEES AND PROFESSIONAL SERVICES	265,333	14,980	47,450	110,000	427,200	427,200	288.4%
53310 RENTAL AND STORAGE	0	0	0	2,500	2,950	2,950	18.0%
54310 MAINT/REPAIR EQUIPMENT	0	0	0	100	100	100	0.0%
55400 ADVERTISING	0	27	32	100	100	100	0.0%
56100 PRINTING BINDING & PHOTOGRAPHY	6,859	5,621	7,224	5,850	7,225	7,225	23.5%
56110 OFFICE SUPPLIES	1,794	1,533	1,155	2,000	1,800	1,800	-10.0%
56150 POSTAGE	3,724	4,349	4,099	4,000	4,100	4,100	2.5%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	2,033	1,832	2,770	2,250	2,250	2,250	0.0%
58120 TRAVEL AND MEETINGS	1,319	923	495	1,000	700	700	-30.0%
<b>TOTAL</b>	<b>\$759,231</b>	<b>\$504,190</b>	<b>\$529,395</b>	<b>\$637,072</b>	<b>\$964,576</b>	<b>\$964,576</b>	<b>51.4%</b>

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>3050 ASSESSOR</b>							
<u>FULL TIME - CURRENT</u>							
ASSESSOR	DH	1.00	\$112,200 <sup>(13)</sup>	1.00	\$114,444 <sup>(14)</sup>	1.00	\$114,444 <sup>(14)</sup>
CLERK TYPIST-ASSES 3	THEA	1.00	49,736 <sup>(13)</sup>	1.00	43,163 <sup>(13)</sup>	1.00	43,163 <sup>(13)</sup>
CLERK TYPIST-ASSESSR 2	THEA	1.00	48,093 <sup>(13)</sup>	1.00	49,736 <sup>(13)</sup>	1.00	49,736 <sup>(13)</sup>
CLERK TYPIST-ASSESSR 2	THEA	1.00	49,736 <sup>(13)</sup>	1.00	49,736 <sup>(13)</sup>	1.00	49,736 <sup>(13)</sup>
DEPUTY TAX ASSESSOR	PETA	1.00	74,398 <sup>(10)</sup>	1.00	85,933 <sup>(13)</sup>	1.00	85,933 <sup>(13)</sup>
SECTY A-ASSESSOR	THEA	1.00	61,858 <sup>(13)</sup>	1.00	61,858 <sup>(13)</sup>	1.00	61,858 <sup>(13)</sup>
SENIOR ASSESSOR	THEA	<u>1.00</u>	<u>72,270</u> <sup>(13)</sup>	<u>1.00</u>	<u>72,270</u> <sup>(13)</sup>	<u>1.00</u>	<u>72,270</u> <sup>(13)</sup>
TOTAL		7.00	\$468,291	7.00	\$477,140	7.00	\$477,140

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 3090 TAX COLLECTOR

#### **Service Description**

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

- Bill and Collect Current Taxes – 80,000 Accounts - \$257,400,000
- Collection of Sewer Use Fees – 16,600 Accounts - \$5,230,000
- Collection of Interest, Delinquent Taxes, Sewer Use and Assessments – \$2,787,000
- Collection of Sewer Assessments and Carrying Charges – 300 Accounts - \$150,000
- Processing and reporting of 198,000 installment payments timely and accurately
- Notification of changes to Taxpayers of lawful adjustments to tax amounts due – 6,000 Accounts

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

#### **Budget Summary**

The Department Request of \$581,018 represents a 0.9% decrease over the FY14 Budget.

Explanation of increases and decreases in the budget request for 2015:

- Regular Payroll – a decrease due to three positions filled with new employees at a lower salary step
- Fees and Professional Services – an increase due to the shifting of the Tax Software support fees from the IT Budget to the Tax Collector Budget
- Advertising – an increase due to a change in the Legal Notices for Taxes to the Minuteman Press received by every household in Fairfield
- Printing, Binding & Photography – a decrease due to the reduction of billing and statement forms because of Tax Software ability to print multiple accounts on one bill form.
- Office Supplies – an increase from more bills and statements being printed in the office at a lower cost than printed off site
- Postage – a decrease reflecting the amount of reduction of bills and statements mailed because of Tax Software ability to print multiple accounts on one bill form and more efficient mailing and coding of accounts reflecting Postal Service information.

#### **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,



### 3090 TAX COLLECTOR

- Maintain and update addresses, ownership and banks escrowing taxes for all accounts
- Research and re-mail returned tax bills.
- To educate taxpayers on the tax collection process we offer "The Fairfield Taxpayer's Guide to Property Taxes," and the Tax Office web page. In addition, Tax Information for the current and 4 prior years is now available on our Town website for all information related to tax bills including taxes billed, taxes due, taxes paid, adjustments, and assessment information to provide access to Taxpayers, Attorneys, Banks, Title Searchers and Real Estate agents.

Results of collections for the most recent fiscal year ended June 30, 2013:

- Taxes – 98.7%; Sewer Use – 95.1%; Delinquent Taxes – 57.4%

The Tax Office goal for FY15 is to maintain our high rate of collection while bringing excellent customer service to our taxpayers and the public by using new technology and accessibility to tax information for both current and prior year accounts.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>3090 TAX COLLECTOR</b>							
51010 REGULAR PAYROLL	\$383,354	\$431,131	384,861	\$431,438	\$427,429	\$427,429	-0.9%
51030 PART-TIME PAYROLL	4,117	0	3,003	0	0	0	-
51070 SEASONAL PAYROLL	0	4,735	10,756	8,370	8,370	8,370	0.0%
51150 WORK ATTENDANCE BONUS	0	0	0	200	0	0	-100.0%
51160 LONGEVITY BONUS	1,800	2,000	1,400	2,200	2,000	2,000	-9.1%
52120 LIFE INSURANCE	846	839	917	790	790	790	0.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	29,267	31,910	29,616	33,068	32,569	32,569	-1.5%
53200 FEES AND PROFESSIONAL SERVICES	11,149	29,262	25,817	26,900	43,300	43,300	61.0%
53310 RENTAL AND STORAGE	0	248	256	3,000	3,000	3,000	0.0%
54310 MAINT/REPAIR EQUIPMENT	1,414	311	958	1,000	1,000	1,000	0.0%
55400 ADVERTISING	140	170	79	250	360	360	44.0%
56100 PRINTING BINDING & PHOTOGRAPHY	27,850	13,729	32,402	26,000	22,000	22,000	-15.4%
56110 OFFICE SUPPLIES	3,464	2,529	3,655	4,000	4,400	4,400	10.0%
56150 POSTAGE	36,901	39,250	32,480	45,000	32,000	32,000	-28.9%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	2,041	1,559	1,476	2,000	2,000	2,000	0.0%
58120 TRAVEL AND MEETINGS	<u>832</u>	<u>1,043</u>	<u>1,073</u>	<u>1,800</u>	<u>1,800</u>	<u>1,800</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$503,174</b>	<b>\$558,715</b>	<b>\$528,748</b>	<b>\$586,016</b>	<b>\$581,018</b>	<b>\$581,018</b>	<b>-0.9%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>3090 TAX COLLECTOR</b>							
<u>FULL TIME - CURRENT</u>							
CASHIER-TAX COLLECT	THEA	2.00	\$102,756 <sup>(13)</sup>	2.00	\$94,541 <sup>(13)</sup>	2.00	\$94,541 <sup>(13)</sup>
CLK TYPIST-TAXCOLLEC	THEA	2.00	97,334 <sup>(13)</sup>	2.00	91,256 <sup>(13)</sup>	2.00	91,256 <sup>(13)</sup>
DELINQ. TAX COLLECT	THEA	1.00	55,456 <sup>(13)</sup>	1.00	54,051 <sup>(13)</sup>	1.00	54,051 <sup>(13)</sup>
DEPUTY TAX COLLECT	PETA	1.00	85,675 <sup>(10)</sup>	1.00	91,369 <sup>(13)</sup>	1.00	91,369 <sup>(13)</sup>
TAX COLLECTOR	PETA	<u>1.00</u>	<u>90,217</u> <sup>(10)</sup>	<u>1.00</u>	<u>96,212</u> <sup>(13)</sup>	<u>1.00</u>	<u>96,212</u> <sup>(13)</sup>
TOTAL		7.00	\$431,438	7.00	\$427,429	7.00	\$427,429

NOTE: Number in parentheses reflects salary contract year.

**BUDGET MESSAGE**

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**0311 INFORMATION TECHNOLOGY**

**Service Description**

The IT Department serves the technical and informational needs of Town agencies and residents. The Department offers support on design, planning, and installation of IT projects. We also maintain 10 VMware hosts with over 50 virtual servers, 10 Physical servers, and 500 PCs in a campus environment. IT also manages the town fiber network and phone system. Helpdesk provides general PC, network and printer assistance to 500 users with 1100 tickets closed from Jan-Nov 2013. Two administrators provided the EOC with 24/7 on call support during Irene, Sandy and the Nor'easter.

**Budget Summary**

The Department Request of \$1,882,000 represents a 23% increase over current budget.

The main budget changes are:

<b>Line</b>	<b>Item</b>	<b>Dept Req</b>	<b>Difference</b>	<b>Why the Change?</b>
51010	REGULAR PAYROLL	\$524,948	\$92,389	<b>Request for Net/Pone Engineer</b>
51070	SEASONAL PAYROLL	\$12,000	\$4,000	Increase in Part-timer pay
52200	SOCIAL SECURITY CONTRIBUTIONS	\$39,738	\$6,802	HR changes
53200	FEES AND PROFESSIONAL SERVICES	\$411,000	\$127,500	
			-\$71,000	Special Dept Software moved to Department
			\$80,000	<b>Phone consultant request</b>
			\$20,000	Upgrade to town GIS system
			\$19,000	PC Patch Software for updating PCs
			\$10,000	Web work during the year
			\$7,500	Internet security testing
54310	MAINT/REPAIR EQUIPMENT	\$79,100	\$29,100	Repair & replace equipment
55300	COMMUNICATIONS	\$425,000	\$48,000	Increased cost due to added fiber connections
56140	SPECIAL DEPARTMENTAL SUPPLIES	\$142,000	\$67,000	
			\$17,000	VMWare management software
			\$25,000	MH Clients for other Depts
			\$10,000	Software for Animal Control & Town Clerk
			\$15,000	Microsoft software licenses for Win7 conversion
56145	SPEC DEPT SUPL-FAIRTV	\$18,500	\$16,000	Replace EOL Video Server
57000	CAPITAL OUTLAY	\$115,000	\$6,000	Standard hardware replacements

**0311 INFORMATION TECHNOLOGY**

59010 IT-CONTINGENCY \$65,000 (\$35,000) Public Safety I-Pad Project

**Highlights and Goals**

- Munis conversion to SaaS
- Work with GBRC on regional GIS project and working to integrate it with the towns GIS system
- Requesting monies for Phone System consultant and Engineer to help develop RFP for new Town & BOE Phone system
- Upgrade network to improve infrastructure and performance
- Continue with web site work and upgrades

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>3110 INFORMATION TECHNOLOGY</b>							
51010 REGULAR PAYROLL	\$420,793	\$439,901	451,949	\$432,559	\$458,144	\$458,144	5.9%
51010 REGULAR PAYROLL - NEW REQUEST	0	0	0	0	66,804	33,402	-
51050 OVERTIME EARNINGS	0	0	2,443	0	0	0	-
51070 SEASONAL PAYROLL	0	6,455	5,319	8,000	12,000	9,600	20.0%
51150 WORK ATTENDANCE BONUS	381	388	0	0	0	0	-
51180 FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	429	878	900	649	1,066	1,013	56.1%
52200 SOCIAL SECURITY CONTRIBUTIONS	32,096	32,751	35,385	32,936	39,738	37,183	12.9%
53200 FEES AND PROFESSIONAL SERVICES	186,553	236,439	208,070	358,500	411,000	331,000	-7.7%
53205 FEES & PROF SVCS-FAIRTV	0	0	17,570	20,000	20,000	20,000	0.0%
53210 PROF SERV - DISASTER RECOVERY	0	8,377	0	3,000	3,000	3,000	0.0%
53310 RENTAL AND STORAGE	0	2,255	0	3,000	3,000	3,000	0.0%
54310 MAINT/REPAIR EQUIPMENT	33,462	65,650	50,723	50,000	79,100	79,100	58.2%
54315 MAINT/REPAIR EQUIP-FAIRTV	0	0	93	2,500	2,500	2,500	0.0%
55300 COMMUNICATIONS	456,868	315,201	399,444	377,000	425,000	415,000	10.1%
56100 PRINTING BINDING & PHOTOGRAPHY	9,937	17,351	8,552	12,000	12,000	12,000	0.0%
56110 OFFICE SUPPLIES	798	1,234	0	500	500	500	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	49,753	43,979	72,005	75,000	142,000	122,000	62.7%
56145 SPEC DEPT SUPL-FAIRTV	0	0	19	2,500	18,500	2,500	0.0%
56150 POSTAGE	51	146	0	100	100	100	0.0%
57000 CAPITAL OUTLAY	184,853	150,494	143,022	109,000	115,000	115,000	5.5%
58100 EDUCATIONAL AND MEMBERSHIPS	12,000	23,056	2,879	5,000	5,000	5,000	0.0%
58120 TRAVEL AND MEETINGS	353	936	156	1,500	1,500	1,500	0.0%
59010 IT-CONTINGENCY	<u>43,603</u>	<u>12,448</u>	<u>(13,050)</u>	<u>25,000</u>	<u>65,000</u>	<u>0</u>	<u>-100.0%</u>
<b>TOTAL</b>	<b>\$1,431,930</b>	<b>\$1,357,938</b>	<b>\$1,385,478</b>	<b>\$1,519,744</b>	<b>\$1,881,952</b>	<b>\$1,652,542</b>	<b>8.7%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>3110 INFORMATION TECHNOLOGY</b>							
<u>FULL TIME - CURRENT</u>							
DIRECT IT	DH	1.00	\$105,070 <sup>(13)</sup>	1.00	\$106,100 <sup>(14)</sup>	1.00	\$106,100 <sup>(14)</sup>
HELP DESK TECHICIAN	PETA	1.00	69,949 <sup>(10)</sup>	1.00	74,597 <sup>(13)</sup>	1.00	74,597 <sup>(13)</sup>
IT SYSTEM ADMINSTR	PETA	1.00	69,949 <sup>(10)</sup>	1.00	74,597 <sup>(13)</sup>	1.00	74,597 <sup>(13)</sup>
PROGRAMMER ANALYST	PETA	<u>2.00</u>	<u>187,591</u> <sup>(10)</sup>	<u>2.00</u>	<u>202,850</u> <sup>(13)</sup>	<u>2.00</u>	<u>202,850</u> <sup>(13)</sup>
TOTAL FULL TIME CURRENT		<u>5.00</u>	<u>\$432,559</u>	<u>5.00</u>	<u>\$458,144</u>	<u>5.00</u>	<u>\$458,144</u>
<u>NETWORK ENGR - NEW</u>	PETA	<u>0.00</u>	<u>0</u>	<u>1.00</u>	<u>\$66,804</u> <sup>(13)</sup>	<u>1.00</u>	<u>\$33,402</u> <sup>(13)</sup>
TOTAL FULL TIME		5.00	\$432,559	0.00 6.00	\$524,948	6.00	\$491,546

NOTE: Number in parentheses reflects salary contract year.

**FY15 CAPITAL**

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**3110 INFORMATION TECHNOLOGY**

**DEPT \$115,000      1 SEL \$115,000**

**1. Computers.**

PCs, Laptops and Servers are replaced per department needs. This funding allows us to meet shifting requirements during the course of the year.

**DEPT \$81,000      1 SEL \$81,000**

**2. Printers.**

Replacement and repair of printers.

**DEPT \$14,000      1 SEL \$14,000**

**3. Network.**

General maintenance and replacements for upgrades at town sites that don't have Power One Ethernet (POE) which is required for LAN and Wifi units. Will provide faster response time for PC's.

**DEPT \$20,000      1 SEL \$20,000**



## BUDGET MESSAGE

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### 3130 BOARD OF FINANCE

#### **Service Description**

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

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

#### **Budget Summary**

No significant increase.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>3130 BOARD OF FINANCE</b>							
51030 PART-TIME PAYROLL	\$0	\$0	4,769	\$12,000	\$12,000	\$12,000	0.0%
51170 SECRETARIAL SERVICES (MINUTES)	750	2,640	4,428	5,000	5,000	5,000	0.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	47	198	707	1,285	1,248	1,248	-2.9%
53200 FEES AND PROFESSIONAL SERVICES	104,255	103,800	106,000	99,000	99,000	99,000	0.0%
55400 ADVERTISING	950	1,200	1,200	1,200	1,250	1,250	4.2%
56100 PRINTING BINDING & PHOTOGRAPHY	315	0	0	250	250	250	0.0%
56110 OFFICE SUPPLIES	28	55	69	150	150	150	0.0%
56150 POSTAGE	32	194	159	150	150	150	0.0%
58100 EDUCATIONAL AND MEMBERSHIPS	1,320	725	725	725	725	725	0.0%
58120 TRAVEL AND MEETINGS	<u>245</u>	<u>50</u>	<u>0</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$107,942</b>	<b>\$108,863</b>	<b>\$118,057</b>	<b>\$119,860</b>	<b>\$119,873</b>	<b>\$119,873</b>	<b>0.0%</b>

**PERSONNEL SUMMARY**

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	<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
3130 BOARD OF FINANCE						
<u>PART TIME - CURRENT</u>						
CLERK	1.00	\$12,000	1.00	\$12,000	1.00	\$12,000

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 3150 UNEMPLOYMENT COMPENSATION

#### **Service Description**

Under State statutes, municipal employees are eligible for unemployment compensation benefits. The payments are made by the State of Connecticut and the Town must reimburse the State on a dollar-for-dollar basis rather than a percentage-of-payroll basis used in private industry. Employees who voluntarily leave their job or who are terminated for just cause are not eligible for benefits but after re-establishing their eligibility with another employer can, in certain circumstances, collect partial benefits from the Town. This budget also covers any unemployment compensation costs incurred by the Board of Education.

#### **Budget Summary**

There is no change in this budget. The Board of Education is contracting out the Food Service program. The budget is predicated on the assumption that Food Service employees will be offered employment with the selected contractor.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
<b>3150 UNEMPLOYMENT COMPENSATION</b>							
52510 UNEMPLOYMENT COMPENSATION	\$207,802	\$334,569	193,102	\$200,000	\$200,000	\$200,000	0.0%
53200 FEES AND PROFESSIONAL SERVICES	<u>0</u>	<u>1,285</u>	<u>6,425</u>	<u>5,120</u>	<u>5,120</u>	<u>5,120</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$207,802</b>	<b>\$335,854</b>	<b>\$199,527</b>	<b>\$205,120</b>	<b>\$205,120</b>	<b>\$205,120</b>	<b>0.0%</b>

# Public Safety

## BUDGET MESSAGE

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### 4010 FIRE

#### **Service Description**

The goal of the Fairfield Fire Department is to provide the highest level of life safety and property protection through fire suppression, fire prevention, fire safety education, emergency medical services, hazardous materials services and special operations services.

The Fairfield Fire Department provides these services to citizens, businesses and industries of the town. In addition, the department provides inspection and investigative services for code enforcement and determines fire cause and origin. The department provides these services in a prompt, courteous and professional manner.

The Fairfield Fire Department is designated by the State of Connecticut as the First Responder to all medical emergencies within the Town of Fairfield.

#### **Budget Summary**

The Department Request represents a 1.4 % increase over FY14 Approved budget. This budget reflects an increase in Overtime vacation, department business and Motor Vehicle Fuel. There is a decrease in overtime training.

#### **Highlights and Goals**

- Continue to expand our fire safety program utilizing the fire safety trailer, purchased with a grant from the State of Connecticut. This program was implemented in conjunction with the Fairfield fire fighters, the Fire Marshal's Office and the Board of Education. Our goal is to continue to expand the program in an effort to reach more students in the school system.
- Continue with long term plan to expand IT capabilities in all fire apparatus using a variety of available technology, including the town's GIS system. This will include the introduction of technology to track the location of response assets and the introduction of tablet based systems for reports and inspection records. The expansion of on line training for required initiatives and certifications.
- Proposed upgrades in apparatus (non-recurring capital request)
- Expand smoke detector installation program to an increasing senior population.
- Continue with grant research for special operations.
- Upgrades to special operations, including advanced training with the newly acquired utility terrain vehicle and advanced marine operations. (equipment acquired with grants)
- Expand joint training with the Police Department on special operations.

**BUDGET REQUEST**

		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
								<u>% CHG</u>
<b>4010</b>	<b>FIRE</b>							
51010	REGULAR PAYROLL	\$6,753,298	\$7,109,905	7,100,674	\$7,080,516	\$7,129,663	\$7,129,663	0.7%
51030	PART-TIME PAYROLL	14,664	15,476	16,248	36,099	36,099	36,099	0.0%
51061	OT EARNINGS-VACATION RELIEF	1,381,123	1,448,826	1,412,285	1,583,971	1,623,570	1,623,570	2.5%
51062	OT EARNINGS-SICK RELIEF	472,899	319,421	480,715	422,687	422,687	422,687	0.0%
51063	OT EARNINGS-INJURY RELIEF	18,507	104,521	64,307	70,423	70,423	70,423	0.0%
51064	OT EARNINGS-BUS/OTHER RELIEF	291,162	287,405	382,995	295,120	301,022	301,022	2.0%
51065	OT EARNINGS-TRAINING RELIEF	204,244	84,269	321,947	247,475	215,000	215,000	-13.1%
51066	OT EARNINGS-VACANCY RELIEF	645,838	432,229	757,354	440,677	440,677	440,677	0.0%
51090	HOLIDAY PAY	188,051	194,232	169,210	279,310	279,310	200,000	-28.4%
51110	PAY DIFFERENTIAL	229,450	234,025	236,963	265,946	264,416	264,416	-0.6%
51150	WORK ATTENDANCE BONUS	6,127	10,937	0	0	11,000	15,000	-
51160	LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,200	1,200	20.0%
51170	SECRETARIAL SERVICES (MINUTES)	1,300	1,375	1,500	1,950	2,000	2,000	2.6%
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	2,000	2,000	2,000	0.0%
51200	INSTRUCTOR PAYROLL	0	1,160	1,000	0	0	0	-
52120	LIFE INSURANCE	20,352	20,479	22,091	25,576	26,285	26,285	2.8%
52200	SOCIAL SECURITY CONTRIBUTIONS	121,780	124,120	143,395	144,759	156,865	156,865	8.4%
53200	FEES AND PROFESSIONAL SERVICES	73,988	56,089	86,848	79,560	95,960	95,960	20.6%
53310	RENTAL AND STORGE	0	0	3,401		0	0	-
54150	MOTOR VEHICLE FUEL AND LUBE	95,414	75,355	72,428	81,250	103,750	83,250	2.5%
54310	MAINT/REPAIR EQUIPMENT	38,007	45,344	53,939	48,900	49,880	49,880	2.0%
54320	MAINT/REPAIR OF BLDGS & GROUND	49,892	85,555	81,123	75,000	76,500	76,500	2.0%
54330	MAINT/REPAIR AUTOMOTIVE	189,728	204,787	210,169	234,850	241,900	241,900	3.0%
54370	MATERIALS FOR MAINT/REPAIR	6,558	14,887	14,232	15,000	15,300	15,300	2.0%
55300	COMMUNICATIONS	16,219	17,923	15,459	19,900	19,900	18,000	-9.5%
55400	ADVERTISING	1,782	1,357	1,797	1,800	1,800	1,800	0.0%
55600	LAUNDRY AND LINEN	4,918	5,643	7,876	5,700	8,000	3,000	-47.4%
56100	PRINTING BINDING & PHOTOGRAPHY	9,743	9,050	8,806	10,000	10,000	9,500	-5.0%
56110	OFFICE SUPPLIES	8,282	9,648	10,032	10,250	10,450	10,450	2.0%



**BUDGET REQUEST**

		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>	
								<u>% CHG</u>	
<b>4010</b>	<b>FIRE</b>								
	56120	CLOTHING AND DRY GOODS	165,012	161,123	175,410	171,995	176,020	170,995	-0.6%
	56130	CLEANING AND JANITORIAL SUPPLI	9,877	10,469	8,153	11,000	11,200	11,200	1.8%
	56140	SPECIAL DEPARTMENTAL SUPPLIES	46,031	50,468	30,760	50,500	51,510	51,510	2.0%
	56150	POSTAGE	1,345	1,193	3,108	2,750	2,750	1,500	-45.5%
	57000	CAPITAL OUTLAY	92,087	134,344	128,856	29,700	54,150	17,650	-40.6%
	58100	EDUCATIONAL AND MEMBERSHIPS	45,369	46,245	56,126	58,100	58,100	58,100	0.0%
	58120	TRAVEL AND MEETINGS	5,708	4,656	9,238	4,600	6,500	6,500	41.3%
	58800	MISC EXPENSES	<u>632</u>	<u>225</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
	<b>TOTAL</b>		<b>\$11,211,388</b>	<b>\$11,324,739</b>	<b>\$12,090,448</b>	<b>\$11,808,364</b>	<b>\$11,975,887</b>	<b>\$11,829,902</b>	<b>0.2%</b>

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>4010 FIRE</b>							
<u>FULL TIME - CURRENT</u>							
DEPUTY FIRE CHIEF	PFCH>DH	1.00	\$121,704 <sup>(13)</sup>	1.00	\$127,863 <sup>(14)</sup>	1.00	\$127,863 <sup>(14)</sup>
FIRE CHIEF	PFCH>DH	1.00	148,013 <sup>(13)</sup>	1.00	149,493 <sup>(14)</sup>	1.00	149,493 <sup>(14)</sup>
FIRE FIGHTER	FIRE	65.00	4,247,978 <sup>(13)</sup>	65.00	4,273,107 <sup>(13)</sup>	65.00	4,273,107 <sup>(13)</sup>
FIRE LIEUTENANT	FIRE	21.00	1,718,833 <sup>(13)</sup>	21.00	1,734,331 <sup>(13)</sup>	21.00	1,734,331 <sup>(13)</sup>
FIRE MASTER MECHANIC	FIRE	1.00	73,094 <sup>(13)</sup>	1.00	73,094 <sup>(13)</sup>	1.00	73,094 <sup>(13)</sup>
FIRE MECHANIC	FIRE	1.00	66,062 <sup>(13)</sup>	1.00	64,199 <sup>(13)</sup>	1.00	64,199 <sup>(13)</sup>
FIRE-ASSIST CHIEF	FIRE	6.00	610,746 <sup>(13)</sup>	6.00	610,748 <sup>(13)</sup>	6.00	610,748 <sup>(13)</sup>
SECTY A-FIRE	THEA	1.00	56,930 <sup>(13)</sup>	1.00	58,572 <sup>(13)</sup>	1.00	58,572 <sup>(13)</sup>
SETRY B-FIRE	THEA	<u>0.67</u>	<u>37,156</u> <sup>(13)</sup>	<u>0.67</u>	<u>38,256</u> <sup>(13)</sup>	<u>0.67</u>	<u>38,256</u> <sup>(13)</sup>
TOTAL		97.67	\$7,080,516	97.67	\$7,129,663	97.67	\$7,129,663
<u>PART TIME - CURRENT</u>							
PART TIME CLERK FM		1.00	\$14,480 <sup>(13)</sup>	1.00	\$14,480 <sup>(13)</sup>	1.00	\$14,480 <sup>(13)</sup>
TRAINING CENTER ASST		1.00	<u>21,619</u> <sup>(13)</sup>	1.00	<u>21,619</u> <sup>(13)</sup>	1.00	<u>21,619</u> <sup>(13)</sup>
TOTAL			\$36,099		\$36,099		\$36,099

NOTE: Number in parentheses reflects salary contract year.

FY15 CAPITAL

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**4010 FIRE**

**DEPT \$54,150      1 SEL \$17,650**

1. SUV Staff Vehicle to replace 2004 Ford Crown Victoria with 125,000 miles.  
Replacement costs include warning/emergency lighting and communications.  
DEPT \$36,500      1 SEL \$0

2. 10 Thirty-minute Self-Contained Breathing Apparatus (SBCA) cylinders.  
The Department of Transportation and OSHA require the replacement of all composite SCBA cylinders after fifteen years. To meet these requirements and maintain an adequate number of SCBA cylinders, we are requesting 10 units.  
DEPT \$8,400      1 SEL \$8,400

3. NEW - Rapid Intervention Emergency Air Pack (RIT-PAK).  
RIT-PAKs are portable lightweight air supply units designed to provide emergency air to a downed or trapped firefighter. This portable unit is utilized when it is not practical to provide additional air with the traditional SCBA. One of the leading causes of firefighter fatalities is running out of air after being trapped. These units are equipped with a long hose and can be attached to standard SCBA or used independently, providing a long term air supply to a trapped firefighter until they can be removed to a safe condition. Rapid Intervention teams are part of the department's standard operating procedures and an OSHA requirement. RIT-PAKs are a critical tool for the Rapid Intervention team and a possible lifesaver for a trapped firefighter.  
DEPT \$3,250      1 SEL \$3,250

4. 10 Class-3 Rescue Harness with Helmet units.  
These NFPA compliant Class-3 Rescue Harness with Helmet units are required for confined space and special operations rescue emergencies. Our current equipment is at the end of its recommended life span of ten years. Replacement of these units would make out equipment meet compliance standards.  
DEPT \$6,000      1 SEL \$6,000

## BUDGET MESSAGE

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### 4030 POLICE

#### Service Description

The Fairfield Police Department is responsible for all law enforcement activities for the Town of Fairfield. In addition, the police department actively works to deter criminal activity as well as provide for the protection of people and property within the Town. This is accomplished by maintaining a partnership with the citizens, business and all units of the town government. Personnel of the police department work 24/7 to provide these services and respond to calls for service.

#### Budget Summary

This budget request represents a 5.2% increase over the 2014 budget. The majority of the increase is due to the settlement of a three-year contract.

#### Revenue

The Police Department anticipates total revenue of \$525,865 through parking tickets, alarm ordinance violations, licenses and photocopies.

#### Highlights and goals

The mission of the Fairfield police Department is to "Make Fairfield Safer." This is accomplished through the hard work of all members of the police department. During this past year members of the department have responded to over 41,000 calls for service. In addition to responding to calls for service, members of the department have conducted training for many town departments in workplace safety, continued to enhance traffic safety through education and enforcement, and have increased efficiency through re-designing the patrol scheduling structure to promote a team policing concept in the patrol division. The department has also instituted a school safety unit that is working closely with the Board of Education to enhance school safety.

As we move into the next fiscal year, our goals include continuing our focus on school safety, increasing the use of new technologies to assist the department in apprehending criminals and preventing crime, continue to improve public ease of access to the department through the use of on-line reporting and making reports available on line, continue our emphasis on traffic safety and enforcement and to continue to look for additional ways to improve the services we offer the citizens of Fairfield.

**BUDGET REQUEST**

		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
								<u>% CHG</u>
<b>4030 POLICE</b>								
51010	REGULAR PAYROLL	\$7,417,670	\$7,893,708	8,187,814	\$7,906,317	\$8,315,579	\$8,315,579	5.2%
51030	PART-TIME PAYROLL	89,524	75,470	77,502	99,456	99,636	99,636	0.2%
51040	PART-TIME PAYROLL - SPECIAL PO	135,504	147,327	113,022	189,871	189,871	189,871	0.0%
51050	OVERTIME EARNINGS	716,127	608,707	755,107	656,680	692,797	692,797	5.5%
51055	OVERTIME EARNINGS - REPLACEMENT	895,025	1,083,055	1,115,370	978,586	1,032,408	1,032,408	5.5%
51070	SEASONAL PAYROLL	57,834	60,461	51,962	66,356	66,356	66,356	0.0%
51090	HOLIDAY PAY	248,419	256,446	272,181	286,503	302,260	302,260	5.5%
51100	OVERTIME EARNINGS - TRAINING	284,949	271,488	221,123	301,304	317,876	317,876	5.5%
51110	PAY DIFFERENTIAL	325,440	342,974	365,484	365,687	385,800	385,800	5.5%
51120	CROSSING GUARDS	148,458	156,718	164,943	150,130	150,130	150,130	0.0%
51150	WORK ATTENDANCE BONUS	7,417	11,699	9,228	11,750	9,500	9,500	-19.1%
51160	LONGEVITY BONUS	3,600	3,600	3,600	4,400	4,500	4,500	2.3%
51170	SECRETARIAL SERVICES (MINUTES)	1,000	1,100	1,100	1,600	1,600	1,600	0.0%
51180	FRINGE-DEF COMP TOWN MATCH	1,833	0	1,000	2,000	2,000	2,000	0.0%
52120	LIFE INSURANCE	16,154	16,205	16,479	17,688	18,522	18,522	4.7%
52200	SOCIAL SECURITY CONTRIBUTIONS	158,330	161,924	178,078	169,132	176,451	174,800	3.4%
53200	FEES AND PROFESSIONAL SERVICES	74,035	31,820	33,058	71,080	76,080	76,080	7.0%
53310	RENTAL AND STORAGE	11,585	20,939	27,077	27,437	27,437	27,437	0.0%
54150	MOTOR VEHICLE FUEL AND LUBE	254,019	343,372	292,211	321,001	422,041	339,296	5.7%
54310	MAINT/REPAIR EQUIPMENT	44,231	33,470	13,387	42,650	40,091	40,091	-6.0%
54320	MAINT/REPAIR OF BLDGS & GROUND	66,045	66,104	69,362	70,006	70,006	70,006	0.0%
54330	MAINT/REPAIR AUTOMOTIVE	74,719	79,344	17,344	85,930	75,618	75,618	-12.0%
54370	MATERIALS FOR MAINT/REPAIR	0	383	54	0	0	0	-
55300	COMMUNICATIONS	35,701	31,781	37,791	41,200	42,640	40,208	-2.4%
55400	ADVERTISING	0	0	3,216	0	0	0	-
55600	LAUNDRY AND LINEN	1,187	1,435	976	2,048	2,048	2,048	0.0%
56100	PRINTING BINDING & PHOTOGRAPHY	28,188	9,299	11,290	14,960	14,212	14,212	-5.0%
56110	OFFICE SUPPLIES	21,960	15,907	11,689	20,200	19,190	19,190	-5.0%
56120	CLOTHING AND DRY GOODS	196,016	195,197	171,950	217,000	217,000	199,000	-8.3%

**BUDGET REQUEST**

		<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>	
		<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>	
								<u>% CHG</u>	
<b>4030</b>	<b>POLICE</b>								
	56130	CLEANING AND JANITORIAL SUPPLIES	5,617	5,623	6,866	6,000	6,866	6,000	0.0%
	56140	SPECIAL DEPARTMENTAL SUPPLIES	86,178	60,809	61,094	75,000	75,000	75,000	0.0%
	56150	POSTAGE	5,760	5,974	5,229	6,400	5,760	5,760	-10.0%
	57000	CAPITAL OUTLAY	248,491	386,228	325,742	353,596	360,569	360,569	2.0%
	58100	EDUCATIONAL AND MEMBERSHIPS	26,458	22,027	13,225	30,000	27,000	20,000	-33.3%
	58110	TRAINING	100,522	70,531	66,729	80,000	80,000	77,000	-3.8%
	58120	TRAVEL AND MEETINGS	8,102	14,473	13,236	9,565	13,236	13,000	35.9%
	58800	MISC EXPENSES	<u>750</u>	<u>1,089</u>	<u>2,244</u>	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>-100.0%</u>
	<b>TOTAL</b>		<b>\$11,796,846</b>	<b>\$12,486,684</b>	<b>\$12,717,763</b>	<b>\$12,683,533</b>	<b>\$13,340,080</b>	<b>\$13,224,150</b>	<b>4.3%</b>

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>4030 POLICE</b>							
<u>FULL TIME - CURRENT</u>							
ACCOUNT CLK-POLICE	THEA	1.00	\$61,858 <sup>(13)</sup>	1.00	\$61,858 <sup>(13)</sup>	1.00	\$61,858 <sup>(13)</sup>
DEPUTY POLICE CHIEF	PFCH>DH	1.00	125,486 <sup>(13)</sup>	1.00	127,996 <sup>(14)</sup>	1.00	127,996 <sup>(14)</sup>
MAST MECHANIC-POLICE	DPW	1.00	62,172 <sup>(10)</sup>	1.00	64,210 <sup>(14)</sup>	1.00	64,210 <sup>(14)</sup>
POLICE CAPTAIN	PCAP	2.00	218,484 <sup>(13)</sup>	2.00	222,854 <sup>(14)</sup>	2.00	222,854 <sup>(14)</sup>
POLICE CHIEF	PFCH>DH	1.00	141,494 <sup>(13)</sup>	1.00	144,324 <sup>(14)</sup>	1.00	144,324 <sup>(14)</sup>
POLICE DETECTIVE	POL	15.00	1,054,795 <sup>(10)</sup>	16.00	1,196,320 <sup>(13) (a)</sup>	16.00	1,196,320 <sup>(13) (a)</sup>
POLICE LIEUTENANT	POL	8.00	714,272 <sup>(10)</sup>	8.00	755,408 <sup>(13)</sup>	8.00	755,408 <sup>(13)</sup>
POLICE OFFICER (a)	POL	67.00	4,321,866 <sup>(10)</sup>	66.00	4,460,504 <sup>(13)</sup>	66.00	4,460,504 <sup>(13)</sup>
POLICE SERGEANT	POL	13.00	980,933 <sup>(10)</sup>	13.00	1,044,193 <sup>(13)</sup>	13.00	1,044,193 <sup>(13)</sup>
SECT A-POLICE	THEA	1.00	58,741 <sup>(13)</sup>	1.00	61,858 <sup>(13)</sup>	1.00	61,858 <sup>(13)</sup>
SECTY A-POLICE	THEA	1.00	61,858 <sup>(13)</sup>	1.00	61,858 <sup>(13)</sup>	1.00	61,858 <sup>(13)</sup>
SECTY B-POLICE	THEA	2.00	<u>104,358</u> <sup>(13)</sup>	<u>2.00</u>	<u>114,196</u> <sup>(13)</sup>	<u>2.00</u>	<u>114,196</u> <sup>(13)</sup>
TOTAL		113.00	\$7,906,317	113.00	\$8,315,579	113.00	\$8,315,579

NOTE: Number in parentheses reflects salary contract year.

**PERSONNEL SUMMARY**

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	<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>4030 POLICE</b>						
<u>PART TIME - CURRENT</u>						
PART TIME CLERK	6.00	\$88,190 <sup>(13)</sup>	6.00	\$88,370 <sup>(13)</sup>	6.00	\$88,370 <sup>(13)</sup>
PART TIME CUSTODIAN	1.00	<u>11,266</u> <sup>(13)</sup>	1.00	<u>11,266</u> <sup>(13)</sup>	1.00	<u>11,266</u> <sup>(13)</sup>
TOTAL		\$99,456		\$99,636		\$99,636

(a) Homeland Security Connecticut Intelligence Task Force (CTIC) Regional Intelligence Officer granted temporary Detective Status reelected as Detective in FY15.

NOTE: Number in parentheses reflects salary contract year.



**FY15 CAPITAL**

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**4030 POLICE**

**DEPT \$360,569      1 SEL \$360,569**

**1. 10 Police Vehicles.**

The Police Department operates 24 hours a day. Vehicles represent the primary mode of travel and response to emergencies.

This is an annual DEPT to effectively maintain the fleet through a proven replacement program. Funding includes cost to outfit each vehicle. Cost reflects estimated 1% increase over prior year pricing since 2015 pricing has not been released as of date of this entry.

**DEPT \$349,180      1 SEL \$349,180**

**2. 2 Light Bars.**

The Police Department operates 24 hours a day. Vehicles represent the primary mode of travel and response to emergencies.

This is an annual request to effectively maintain the fleet through a proven replacement program. Funding per vehicle includes cost to outfit each vehicle.

**DEPT \$11,389      1 SEL \$11,389**

## BUDGET MESSAGE

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### 4050 ANIMAL CONTROL

#### Service Description

The Fairfield Animal Control Department enforces all state and local laws concerning roaming dogs, barking dogs, animal bites, nuisance complaints, and rabies related wildlife complaints. The animal shelter usually impounds 400 to 600 animals yearly, which include small animal impoundments (such as cats, rabbits, hamsters, rats, etc. The Animal Shelter is open 7 days a week with staff available for emergencies 24 hours a day.

#### Budget Summary

The department request reflects an increase of 10.4 % over FY14 budget. The FY15 request includes a new van to replace the existing 2005 van #FA24 at a cost of \$32,500.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>4050 ANIMAL CONTROL</b>							
51010 REGULAR PAYROLL	\$191,888	\$200,944	205,980	\$199,309	\$206,395	\$206,395	3.6%
51030 PART-TIME PAYROLL	105,812	85,823	82,812	97,447	97,649	97,649	0.2%
51050 OVERTIME EARNINGS	245	4,787	1,634	3,000	3,000	3,000	0.0%
51150 WORK ATTENDANCE BONUS	315	0	630	315	0	0	-100.0%
51160 LONGEVITY BONUS	800	1,200	1,200	1,200	1,200	1,200	0.0%
52120 LIFE INSURANCE	386	394	419	338	337	337	-0.3%
52200 SOCIAL SECURITY CONTRIBUTIONS	17,695	16,503	16,969	16,349	16,967	16,967	3.8%
53200 FEES AND PROFESSIONAL SERVICES	19,451	20,220	19,196	20,000	20,000	20,000	0.0%
53310 RENTAL AND STORAGE	0	0	2,511	2,500	2,500	2,500	0.0%
54140 HEATING FUEL	0	0	(5)	0	0	0	-
54310 MAINT/REPAIR EQUIPMENT	7,585	7,247	5,053	7,350	7,350	7,350	0.0%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	1,520	2,781	1,659	3,000	3,000	3,000	0.0%
54330 MAINT/REPAIR AUTOMOTIVE	1,437	1,842	747	2,000	2,000	2,000	0.0%
54370 MATERIALS FOR MAINT/REPAIR	0	573	0	1,000	1,000	1,000	0.0%
55400 ADVERTISING	1,599	805	931	1,500	1,500	1,500	0.0%
56100 PRINTING BINDING & PHOTOGRAPHY	6,726	8,042	4,997	8,500	8,500	7,000	-17.6%
56110 OFFICE SUPPLIES	1,173	1,282	1,294	1,300	1,300	1,300	0.0%
56120 CLOTHING AND DRY GOODS	2,089	2,687	2,045	3,500	3,500	1,000	-71.4%
56130 CLEANING AND JANITORIAL SUPPLIES	5,652	5,875	3,787	7,000	7,000	6,000	-14.3%
56140 SPECIAL DEPARTMENTAL SUPPLIES	6,110	6,948	9,248	7,500	7,500	7,500	0.0%
56150 POSTAGE	130	197	88	1,000	1,000	500	-50.0%
57000 CAPITAL OUTLAY	0	0	0	0	32,500	22,500	-
58100 EDUCATIONAL AND MEMBERSHIPS	<u>1,180</u>	<u>275</u>	<u>350</u>	<u>1,250</u>	<u>1,250</u>	<u>250</u>	<u>-80.0%</u>
<b>TOTAL</b>	<b>\$371,793</b>	<b>\$368,425</b>	<b>\$361,542</b>	<b>\$385,358</b>	<b>\$425,448</b>	<b>\$408,948</b>	<b>6.1%</b>

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>4050 ANIMAL CONTROL</b>							
<u>FULL TIME - CURRENT</u>							
ASST ANIMAL CONTR OF	THEA	1.00	\$60,308 (13)	1.00	\$60,308 (13)	1.00	\$60,308 (13)
DOG WARDEN	PETA	1.00	81,903 (10)	1.00	87,347 (13)	1.00	87,347 (13)
SECTY B-DOG WARDEN	THEA	<u>1.00</u>	<u>57,098</u> (10)	<u>1.00</u>	<u>58,740</u> (13)	<u>1.00</u>	<u>58,740</u> (13)
TOTAL		3.00	\$199,309	3.00	\$206,395	3.00	\$206,395
<u>PART TIME - CURRENT</u>							
ANIMAL RECOVERY		1.00	\$14,745 (13)	1.00	\$14,750 (13)	1.00	\$14,750 (13)
PART TIME CLERK		1.00	1,020 (13)	1.00	1,020 (13)	1.00	1,020 (13)
PART TIME KENNEL MAINTENANCE		3.00	4,842 (13)	3.00	5,063 (13)	3.00	5,063 (13)
PARTTIME KENNEL KEEPER		2.00	21,699 (13)	2.00	21,694 (13)	2.00	21,694 (13)
PT ASST ANIMAL CONTROL OFF'R		<u>3.00</u>	<u>55,141</u> (13)	<u>3.00</u>	<u>55,122</u> (13)	<u>3.00</u>	<u>55,122</u> (13)
TOTAL		10.00	\$97,447	10.00	\$97,649	10.00	\$97,649

NOTE: Number in parentheses reflects salary contract year.

**FY15 CAPITAL**

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**4050 ANIMAL CONTROL**

**DEPT \$32,500      1 SEL \$22,500**

Ford E-250 ¾ ton Van.

The Animal Control Department is seeking to replace a 2005 Ford E-250 ¾ ton van with 102,000 miles and in poor condition. Problems include the transmission which has been repaired twice, electrical, front end and engine problems per Mechanic. Light bars need to be replaced because they are failing. Request includes price for van at \$23,000, and related support equipment such as light bar, radio, spot lights robes, lettering and interior modifications for \$9,500.

If this request is not funded, an increase of \$2,000 will be required in account 54330 Automotive Maintenance/Repair.

**BUDGET MESSAGE**

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**4070 STREET LIGHTS**

**Service Description**

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

- 4,206 street unmetered lights
- 122 LED unmetered decorative lights
- 37 other metered accounts

The projected costs include generation, distribution, and the third and final installment of the zero interest UI loan program.

1. Generation is bid out to Integrys Energy at 6.33c/kwh x 1,845,000kwh or \$117,000
2. Distribution is paid to UI. This rate is set by State agency (PURA) and we are assuming a 4% increase.

UI DISTRIBUTION COSTS

Street lights	4,206	1,540,028kwh	\$462,000	
LED Lights	122	15,000kwh	\$ 1,500	
Metered lights	37	290,345kwh	\$ 27,500	
Totals	4,365	1,845,028kwh	\$491,000	

3. \$45,000 loan payment for decorative LED lighting which was installed on Post Road in Downtown & Grasmere areas.

The result is a total budget of \$653,000:

Item	\$
Integrys	\$117,000
UI	\$491,000
Loan	\$45,000
Total	\$653,000

**4070 STREET LIGHTS**

**Budget Summary**

This account should remain stable. Increases in the delivery charges are offset by the reductions in the generation charges (due to favorable unit rates) and consumption reduction from LED lighting.

**BUDGET REQUEST**

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	<u>FY11</u> <u>ACTUAL</u>	<u>FY12</u> <u>ACTUAL</u>	<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>BUDGET</u>	<u>FY15</u> <u>DEPT</u>	<u>FY15</u> <u>1 SEL</u>	<u>SEL</u> <u>v BUD</u> <u>% CHG</u>
4070 STREET LIGHTS							
54130 UTILITIES - ELECTRIC	<u>728,838</u>	<u>657,231</u>	<u>594,327</u>	<u>640,000</u>	<u>653,000</u>	<u>653,000</u>	<u>2.0%</u>
TOTAL	<b>\$728,838</b>	<b>\$657,231</b>	<b>\$594,327</b>	<b>\$640,000</b>	<b>\$653,000</b>	<b>\$653,000</b>	<b>2.0%</b>



## BUDGET MESSAGE

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### 4090 HYDRANT AND WATER

#### Service Description

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

The sole purpose of the hydrant and water service is to fund the rental of water mains and the 1,571 fire hydrants within the 32.2 square miles of Fairfield. While listed as a fire protection need for the community, the water system serves the health needs, as well as the fire protection needs of the community. The rates for this service are controlled by the Department of Public Utility Control (DPUC). The Fire Department works with the supplier, Aquarion Water Company, on matters regarding fire protection maintenance, cost concerns and remedies for deficiencies.

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

Increase in FY15 budget request reflects the addition of hydrants and water lines as well as a full-year rate increase. The FY14 budget reflected the rate increase pro-rated for half the year.

**BUDGET REQUEST**

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	<u>FY11 ACTUAL</u>	<u>FY12 ACTUAL</u>	<u>FY13 ACTUAL</u>	<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>	<u>SEL v BUD % CHG</u>
4090 HYDRANT AND WATER							
54110 UTILITIES - WATER	\$1,497,501	\$1,515,989	1,556,859	\$1,668,662	\$1,730,232	\$1,730,232	3.7%
TOTAL	\$1,497,501	\$1,515,989	\$1,556,859	\$1,668,662	\$1,730,232	\$1,730,232	-3.7%

## BUDGET MESSAGE

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### 4110 EMERGENCY MANAGEMENT

#### **Service Description**

The Department of Emergency Management plans multi agency emergency responses. The Town's Emergency Services respond to fires, floods, accidents, disasters, any type of incident that threaten life, property and the critical infrastructure of the community.

The two major concerns to the Department of Emergency Management are the potential for harm within the coastal area of the community due to weather events that we have recently experienced, as well as danger from incidents on I-95. Both concerns lie in virtually the same area of the community, which is densely populated.

The Fairfield Department of Emergency Management staffs an Emergency Operations 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.

In addition, the Fairfield Department of Emergency Management provides information to the community via an emergency information number (254-4899), a reverse telephone notification system (CodeRed) the town's website and social media.

#### **Budget Summary**

There is a small increase in this budget to fund patrol, social security and life insurance contributions. The majority of this budget is reimbursed by State sources.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u> <u>% CHG</u>
<b>4110 EMERGENCY MANAGEMENT</b>							
51010 REGULAR PAYROLL	\$16,071	\$16,956	18,282	\$18,301	\$18,843	\$18,843	3.0%
52120 LIFE INSURANCE	33	33	36	39	38	38	-2.6%
52200 SOCIAL SECURITY CONTRIBUTIONS	1,190	1,226	1,347	1,346	1,380	1,380	2.5%
55300 COMMUNICATIONS	2,000	2,041	56	34,080	34,080	34,080	0.0%
56100 PRINTING, BINDING	0	0	175	0	0	0	-
58110 OFFICE SUPPLIES	0	0	53	0	0	0	-
56140 SPECIAL DEPARTMENTAL SUPPLIES	691	500	210	2,500	2,200	2,200	-12.0%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58120 TRAVEL AND MEETING	0	0	29	0	0	0	-
<b>TOTAL</b>	<b>\$19,985</b>	<b>\$20,756</b>	<b>\$20,188</b>	<b>\$56,266</b>	<b>\$56,541</b>	<b>\$56,541</b>	<b>0.5%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>4110</b>	<b>EMERGENCY MANAGEMENT</b>						
<u>FULL TIME - CURRENT</u>							
SECTY B-FIRE	THEA	0.33	\$18,301 (13)	0.33	\$18,843 (13)	0.33	\$18,843 (13)

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 4150 EMERGENCY COMMUNICATIONS CENTER

#### Service Description

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

#### Budget Summary

This department request represents a 5.4% increase from FY14 budget. The increase is primarily due to capital requests for needed upgrades in communications equipment.

#### Highlights

The ECC operational statistics as well as staffing requirements remain consistent. The center receives over 125,000 telephone calls and over 170,000 radio transmissions throughout the year. ECC personnel process over 45,000 dispatched calls for service. All personnel are trained in Emergency Medical Dispatch that allows them to provide life-saving information to residents while emergency personnel are en-route.

The ECC facilitates the mobile, portable and base radio systems used by the Town of Fairfield emergency responders.

The ECC will continue to look for ways to improve our communications capabilities by using emerging technology with the goal of making emergency operations more efficient and increasing safety for emergency responders by providing more information, better radio coverage and better use of data technology.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>4150 EMERGENCY COMMUNICATIONS CENTER</b>							
51010 REGULAR PAYROLL	\$554,294	\$602,997	649,979	\$732,190	\$746,756	\$746,756	2.0%
51030 PART-TIME PAYROLL	-572	0	0	0	0	0	-
51050 OVERTIME EARNINGS	1,875	3,775	(4,549)	2,000	4,600	2,000	0.0%
51055 OVERTIME EARNINGS - REPLACEMENT	241,523	160,966	137,225	168,289	168,298	168,298	0.0%
51090 HOLIDAY PAY	16,471	20,931	22,927	21,000	24,000	24,000	14.3%
51100 OVERTIME EARNINGS - TRAINING	7,392	13,954	11,599	11,000	11,600	11,600	5.5%
51110 PAY DIFFERENTIAL	17,690	16,899	16,542	21,000	19,000	19,000	-9.5%
51160 LONGEVITY BONUS	7,000	7,700	6,600	7,700	7,500	7,500	-2.6%
52120 LIFE INSURANCE	1,430	1,386	1,428	1,731	1,731	1,731	0.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	63,400	61,132	63,222	72,215	73,742	73,742	2.1%
53200 FEES AND PROFESSIONAL SERVICES	20,332	37,768	31,630	45,790	45,615	45,615	-0.4%
54310 MAINT/REPAIR EQUIPMENT	44,789	51,740	38,687	65,000	65,000	50,000	-23.1%
54320 MAINT/REPAIR OF BLDGS & GROUND	0	307	0	0	0	0	-
55300 COMMUNICATIONS	168,074	141,008	153,036	163,480	163,480	163,480	0.0%
55301 COMMUN-CMED	0	0	0	54,093	56,012	56,012	3.5%
56100 PRINTING BINDING & PHOTOGRAPHY	0	203	0	800	800	400	-50.0%
56110 OFFICE SUPPLIES	2,095	5,053	2,182	3,000	3,000	2,500	-16.7%
56130 CLEANING AND JANITORIAL SUPPLIES	882	928	1,118	2,400	2,000	1,000	-58.3%
56140 SPECIAL DEPARTMENTAL SUPPLIES	12,763	8,065	11,318	13,000	13,000	10,560	-18.8%
56150 POSTAGE	0	0	0	300	300	300	0.0%
57000 CAPITAL OUTLAY	69,450	73,795	67,957	48,761	105,895	117,253	140.5%
58100 EDUCATIONAL AND MEMBERSHIPS	2,779	5,343	6,650	4,700	5,500	5,500	17.0%
58120 TRAVEL AND MEETINGS	<u>2,592</u>	<u>2,574</u>	<u>2,836</u>	<u>5,000</u>	<u>4,000</u>	<u>4,000</u>	<u>-20.0%</u>
<b>TOTAL</b>	<b>\$1,234,261</b>	<b>\$1,216,523</b>	<b>\$1,220,386</b>	<b>\$1,443,449</b>	<b>\$1,521,829</b>	<b>\$1,511,247</b>	<b>4.7%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>4150</b>	<b>EMERGENCY COMMUNICATIONS CTR</b>						
<u>FULL TIME - CURRENT</u>							
ECC-TELECOMM II	ECC	1.00	\$58,905 <sup>(14)</sup>	1.00	\$58,905 <sup>(14)</sup>	1.00	\$58,905 <sup>(14)</sup>
ECC-TELECOMMUN I	ECC	<u>14.00</u>	<u>673,285</u> <sup>(14)</sup>	<u>14.00</u>	<u>687,851</u> <sup>(14)</sup>	<u>14.00</u>	<u>687,851</u> <sup>(14)</sup>
<b>TOTAL</b>		<b>15.00</b>	<b>\$732,190</b>	<b>15.00</b>	<b>\$746,756</b>	<b>15.00</b>	<b>\$746,756</b>

NOTE: Number in parentheses reflects salary contract year.



**FY15 CAPITAL**

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**4150 EMERGENCY COMMUNICATIONS CENTER**

**DEPT \$105,895      1 SEL \$117,253**

**1. (Fire Department) 4 Radio Receivers.**

This is part of a planned 10-year replacement program. Portable radios are assigned to line duty firefighting personnel. These radios will replace older radios and upgrade our capabilities to communicate with our mutual aid partners on the same band-width utilizing digital P25 standard language. Most importantly, these radios will provide an ergonomic and water immersion capability over the current models reducing radio fatigue, operational failure and repair costs. These radios will conform with any future UHF P25 phase II radio infrastructure upgrades. Cost includes programming, speaker microphones, spare batteries and rack chargers, .

**DEPT \$17,000      1 SEL \$17,000**

**2. (Fire Department) 3 Mobile Radios.**

This is part of a planned replacement program for our vehicle radios. Our intention is to replace approximately 10% of our equipment every year. These radios will replace older radios and upgrade our capabilities to communicate with our mutual-aid partners on the same bandwidth utilizing the digital P25 standard language. Costs include antennas, external speakers, programming and installation.

**DEPT \$9,000      1 SEL \$9,000.**

**3. (Public Safety) Radio Receiver Site.**

This is an addition to the three-channel receiver site to augment our "in-building" radio coverage for public safety. Significant deficiencies were identified recently when a single receiver site became inoperable. Due to an aging radio system and the negative effects of the Federally mandated frequency narrow-banding, an additional receiver site will provide increased "talk-in" building coverage in the commercial areas of Districts 1, 2, and 4.

**DEPT \$37,000      1 SEL \$37,000.**

**4. (Public Safety) Expansion of Battery back-up system.**

The ECC has a battery back-up system to keep power to the communication center in the event of power loss and failure of the emergency generator to immediately start. The current system will provide power for approximately 15 to 20 minutes. This is not enough time to connect a secondary back-up generator to the system. The expansion of the battery back-up system will double our battery capacity and allow the communications center to remain on-line until a back-up generator can be hooked up.

**DEPT \$14,500      1 SEL \$14,500.**

FY15 CAPITAL

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**4150 EMERGENCY COMMUNICATIONS CENTER**

5. (Police) 5 PC Mobile Computers.

Patrol Officers rely on mobile data terminals to perform their duties. These computers allow officers to complete reports, see dispatch information, connect to police and state databases, share information and coordinate responses to incidents. The department is planning on changing platforms to a new system which provides increased ease of use.

DEPT \$28,395      1 SEL \$39,753.

# Public Works

## BUDGET MESSAGE

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### 5011 PUBLIC WORKS ADMINISTRATION

#### Service Description

Public Works Administration is made up of the employees that manage and oversee all aspects of Public Works. This includes items such as reviewing budgets, personnel matters, seeking all available grants, public information, and performance measurement. The functions of the Public Works Department includes Engineering, Roads, Snow & Ice Operations, Sidewalks, Stormwater Drainage System, Parks, Beaches, Marinas, Public Buildings, Energy Management, Solid Waste & Recycling, and the Wastewater Treatment Plant & Sanitary Sewer Collection Systems. 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.

#### Budget Summary

The FY15D department request is \$489,684. This represents a 1.6% increase over FY 2014 budget.

#### Highlights

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

- Successfully returned the Town to a sense of normalcy following major weather events of Storm Sandy and Nemo. Managed immediate storm clean up, and begin the permanent repair of over \$5.0M of Town infrastructure. Started the process of evaluating how to make Fairfield less vulnerable to future storm events.
- Roads – Improved alternative road treatment techniques on our Town roads to cost effectively stretch our road paving funds which is necessary to maintain our vast road network. Coordination with utilities more necessary due to the aggressive expansion of gas mains and service connections. Substantial completion of Merritt Street and Comell Road Bridges.
- Energy / Environmental Improvements – Achieved energy reduction of 10% through a combination on-site generation and conservation measures. Implemented measures such as Neuros Blowers in WPCF, along with new lighting and motor efficiencies. Installation of diesel particulate filters in all eligible vehicles. Switched to single stream recycling and entered into an agreement for processing. Implemented new agreements for yard waste operations and for the aggregate processing area which will reduce the amount of material stored on the PW garage property. Awarded
- Microgrid project from DEEP at the Police-Fire-Operation Hope Complex on Reef Road. Award of several Solar PV projects through the State ZREC Program. Public Works will strive to implement other initiatives that are green, healthier and environmentally positive and economically less costly including projects under UI's Energy Opportunity Program at the Old Town Hall, the Police Station, Fire Station, Public Works Garage, & the WPCF.

## 5011 PUBLIC WORKS ADMINISTRATION

- Adjusted to numerous personnel changes at nearly every level of the department without effecting production. Improved communication to residents through means such as Code Red, Town Website, and mailings. Follow up on projects via and expanded tracking system. Continue to seek operational efficiencies in areas such as recycling at Transfer Station, roadside tree removal, marina and boat racks rentals, park and field maintenance. Improve the performance of employees by clearly defining their roles and giving them a path to success.
- Cost effectively utilized a combination of Town resources and private contractors to accomplish a number of public improvement projects including Hoydens Softball Field, Police Shooting Range, Train Station Canopy, Soil Remediation at Fire Training Center, Public Works Gas & Diesel Fuel Tank Replacement, Jennings Pavilion Roof, Marina Channel Dredging, Groin & Jetty refurbishment.
- The Department utilizes an automated preventive maintenance program (Computerized Maintenance Management System, or CMMS) for the entire Town's HVAC equipment, lighting and other motors to insure that they operate at peak efficiency and for an extended life. These programs save energy; delay the necessity for replacement of capital items and reduce the use of outside contractors for maintenance.
- This program combines a grant and a no interest loan paid out of electric cost savings attributable to the program. Heating, air conditioning, lighting and automated controls are included in the program.
- The equipment is also tied in to an automated alarm system for critical points of operation, 24 hours a day, and 365 days-a-year. This enables the department to remotely monitor and answer most alarms. The remote alarm system dramatically reduces overtime hours.

### Goals

- Complete Storm Sandy Improvement projects including Penfield Pavilion, beach buildings at Sasco Beach, Southport Beach, and Ye Yacht Yard; Pine Creek and Southport Harbor dredging; Pine Creek Dike Elevation; numerous tide gate and seawall improvements.
- Further the evaluation of methods to make Fairfield more resilient and protect Town from damages from future weather events, and make improvements to the entire drainage system.
- Begin the Wastewater Facilities Planning process to chart the course of the WPCA for the next 20 years. This includes the collection system and plant improvements. A large part of this process is to determine a schedule of improvement and outline how the available sewer capacity will be allocated in the future. Addressing the inflow and infiltration problems which plague the East Trunk Sewer line is another issue which will be pursued.
- Continue to make Fairfield an energy and environmental leader. Projects include 1000 kW of PV (Park Recreation Lot, Operation Hope Building, several other candidates) and fuel cell production (WPCF); complete one Micro Grid project (Police & Fire station or at DPW complex); utilize methane capture for energy at the WPCF, finalize new solid waste & power purchase agreement with the Wheelabrator Trash to Energy Plant. Improve Town recycling operations, collection rate, and revenue stream.

## 5011 PUBLIC WORKS ADMINISTRATION

- Become more responsive to the needs of our citizens and become more service oriented. In particular, the rental of boat slips and kayak racks can be refined to create customer satisfaction and maximize revenue. Also, secretarial duties in Independence Hall office can be reworked to provide a redundancy of duties through cross training. Adjustments to department procedures in areas such as trees and parks need to be enacted to improve the production and quality of work. As some department managers near retirement age, we will also begin preparing for their succession.
- Complete Town Building improvements such as Police HVAC, Fire Headquarters HVAC, Old Town Hall Generator, Ludlowe Shelter Generator adjustments, Fairfield Woods Library Roof, Health Department roof. Accessibility improvements at Jennings Beach, Southport Beach, South Benson Marina, Ye Yacht Yard.
- Continue to improve the condition and appearance of Town Roads, Parks, & Beaches
- Continue to collaborate with other Fairfield Departments and outside agencies on many projects. Examples of this is facilitating the construction of the Tennis Center with Park Recreation, coordinating our Town GIS with the GBRC, and involvement in community activities such as the 375<sup>th</sup> celebration.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>5011 PUBLIC WORKS ADMINISTRATION</b>							
51010 REGULAR PAYROLL	\$409,349	\$436,146	451,828	\$409,208	\$415,113	\$415,113	1.4%
51030 PART-TIME PAYROLL	12,580	20,637	17,873	15,889	15,889	15,889	0.0%
51050 OVERTIME EARNINGS	0	0	0	500	2,520	2,520	404.0%
51150 WORK ATTENDANCE BONUS	1,140	1,572	409	0	0	0	-
51160 LONGEVITY BONUS	600	600	800	800	300	300	-62.5%
51170 SECRETARIAL SERVICES (MINUTES)	0	0	0	750	960	960	28.0%
51180 FRINGE-DEF COMP TOWN MATCH	2,000	2,000	2,000	2,000	2,000	2,000	0.0%
52120 LIFE INSURANCE	958	854	894	561	1,271	1,271	126.6%
52200 SOCIAL SECURITY CONTRIBUTIONS	28,542	29,207	32,193	29,323	30,301	30,301	3.3%
53200 FEES AND PROFESSIONAL SERVICES	10,872	11,735	10,931	11,000	11,000	11,000	0.0%
54310 MAINT/REPAIR EQUIPMENT	0	90	0	500	500	500	0.0%
54330 MAINT/REPAIR AUTOMOTIVE	0	0	0	500	500	500	0.0%
55300 COMMUNICATIONS	2,065	1,967	1,807	2,100	2,100	2,100	0.0%
55400 ADVERTISING	531	750	694	1,000	1,000	1,000	0.0%
56100 PRINTING BINDING & PHOTOGRAPHY	770	694	233	900	800	800	-11.1%
56110 OFFICE SUPPLIES	1,746	1,049	803	1,500	1,500	1,500	0.0%
56150 POSTAGE	2,375	2,851	817	2,600	800	800	-69.2%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	855	170	1,070	1,100	1,330	1,330	20.9%
58120 TRAVEL AND MEETINGS	0	380	237	1,800	1,800	1,800	0.0%
<b>TOTAL</b>	<b>\$474,384</b>	<b>\$510,703</b>	<b>\$522,588</b>	<b>\$482,031</b>	<b>\$489,684</b>	<b>\$489,684</b>	<b>1.6%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>
<b>5011 PUBLIC WORKS ADMINISTRATION</b>				
<u>FULL TIME - CURRENT</u>				
ASST DIRECT-DPW	PETA	0.85    \$90,457 <sup>(10)</sup>	0.85    \$96,469 <sup>(13)</sup>	0.85    \$96,469 <sup>(13)</sup>
DIRECT PUBLIC WORKS	DH	1.00    132,500 <sup>(13)</sup>	1.00    135,150 <sup>(14)</sup>	1.00    135,150 <sup>(14)</sup>
SECTY A-PUB WKS ADM	THEA	1.00    60,215 <sup>(13)</sup>	1.00    53,708 <sup>(13)</sup>	1.00    53,708 <sup>(13)</sup>
SUPER PUBLIC WORKS	DH	<u>1.00</u> <u>126,036</u> <sup>(13)</sup>	<u>1.00</u> <u>129,786</u> <sup>(14)</sup>	<u>1.00</u> <u>129,786</u> <sup>(14)</sup>
TOTAL		3.85    \$409,208	3.85    \$415,113	3.85    \$415,113
 <u>PART TIME - CURRENT</u>				
PART TIME CLERK		1.00    \$15,889 <sup>(13)</sup>	1.00    \$15,889 <sup>(13)</sup>	1.00    \$15,889 <sup>(13)</sup>

NOTE: Number in parentheses reflects salary contract year.



## BUDGET MESSAGE

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### 5030 PUBLIC WORKS OPERATIONS

#### **Service Description**

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

#### **Budget Summary**

The Department request represents a 13.3% increase over FY 2014 budget. The increase is due to the paving account and salary adjustments resulting from the settlement of a four year contract. The \$4m paving request is a \$1,250 increase over FY14 budget and is intended to improve the overall condition of the Town's 273 miles of roads. In addition to asphalt overlays, various other road treatments such as chip seals and micro seals will be utilized to preserve the condition and extend the life of Town roads.

#### **Highlights and Initiatives**

- Continue to improve the overall condition of the Town's road network through a managed pavement preservation program.
- Repair and Improve Town Facilities which were damaged during the Storm Sandy event of October 2012.
- In response to increased flooding events, we are continuing to increase our efforts to inspect and maintain the 185 miles of Town drainage system.
- We have moved from using the traditional mixture of sand/salt, to the use of straight salt and liquid calcium chloride to enhance snow & ice operations. This reduces the environmental problems associated with sand (clogging drainage pipes, build-up in streams and ponds, etc.). We will continue to improve our techniques, including pre-treatment of the roads with salt and calcium chloride to reduce the time and cost associated with plowing during and after snow storms.
- Resident's concerns and complaints scheduled and tracked by a computer work order system is now even better with a Qalert format where residents can get an automated response from the work order they generate.
- GPS monitoring equipment is used as a random check to monitor the efficient use of our vehicles and trucks.
- Through better scheduling of field maintenance and improved communication with the coaches, we have increased the availability of our ball fields for play.
- Recognizing the shortage of fields, an aggressive fall turf replacement is performed to meet the demand for play.
- Fleet maintenance and inventory is controlled by a computer based management system.
- We are continuing a program to upgrade our traffic and street signs to meet the new Federal Standards.

## 5030 PUBLIC WORKS OPERATIONS

- Past planning helped us react to the Storm Sandy event, we will continue to prepare and make adjustments to for future events. This includes possible measures such as seawalls, tide/food gates, and expanded generators in Town Buildings.

### Infrastructure & Services include:

- 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.
- Marina Maintenance – Dock space for nearly 700 boats. Storage space and racks for about 300 more small boats. Includes docks, floats, ramps, fuel systems, navigational aids, dredging, lighting, parking, refuse removal, cleaning and grounds keeping.
- Building Operations – Utilities, heating fuel, cleaning services, grounds maintenance, and HVAC controls.
- Fleet Repair & Maintenance – Includes vehicles, trucks, construction equipment etc. valued at over 7 million dollars.
- Yard & Tree Waste Disposal – DPW contracts with a private company for the disposal of DPW's and residential yard waste plus disposal of the compost from the wastewater treatment plant.
- Leaf Collection – Town crews remove leaves from public properties and contractors collect leaves from private property in biodegradable paper bags.
- Recycling – Old asphalt pavement, aggregates, and road construction materials. About 8,000 tons per year.
- Urban Forestry – Trimming, removal, feeding, disease and insect control of about 100,000 street and park trees.
- Parks 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.
- Ball fields – Maintenance, line marking, goals, benches, litter control, mowing and restrooms on 25 baseball-softball-Little League fields; 10 soccer fields and 1 football field.
- Beaches – Beach combing, restrooms, pavilions, seawalls and jetties for 8 shore areas and beaches.
- Street and Highway Maintenance – Pavement maintenance, snow plowing, sweeping, roadside mowing and litter control, traffic control and street identification signs, sidewalk and curb maintenance, bridge maintenance, sewer and drainage maintenance, stop bar and centerline painting. There are over 273 miles of streets.
- Flood Control Structures – Maintenance of tide gates, levees, dikes and seawalls that protect residential property from flooding.
- Parking Lots – Maintenance of commercial and commuter parking lots and railroad stations, and line painting. There are 5 commuter lots and a central business lot at Sherman Green.
- Stormwater System – Maintenance and routine cleaning of over 185 miles of drainage pipes and 6,000 catch basins, and 30 plus culverts etc.
- Community Services – Christmas decorations, 4<sup>th</sup> of July, Memorial Day, Veterans Day and Christmas ceremonies, fireworks.

## 5030 PUBLIC WORKS OPERATIONS

- Community Events – Set up, preparation, operational support and clean up for Fairfield Day, youth events, marathons, volleyball tournaments and “Concerts on the Green”.
- Election Support – Set out and take in voting machines at 10 polling places.
- Construction – New construction and rehabilitation of streets, storm drains, seawalls, ball fields, sidewalks, recreation facilities, and flood control structures, buildings, offices, historic structures, etc.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>5030 PUBLIC WORKS OPERATIONS</b>							
51010 REGULAR PAYROLL	\$4,366,869	\$4,406,094	4,247,653	\$4,532,725	\$4,746,730	\$4,746,730	4.7%
51010 REGULAR PAYROLL - NEW REQUEST	0	0	0	0	81,369	0	-
51030 PART-TIME PAYROLL	66,252	73,998	80,505	73,814	80,401	80,401	8.9%
51050 OVERTIME EARNINGS	295,801	262,500	125,960	225,000	233,400	233,400	3.7%
51060 OVERTIME EARNINGS - SNOW REMOVAL	290,899	48,082	243,838	125,000	150,000	125,000	0.0%
51070 SEASONAL PAYROLL	201,650	209,937	168,255	196,875	191,250	191,250	-2.9%
51090 HOLIDAY PAY	14,686	15,667	13,659	10,877	10,944	10,944	0.6%
51110 PAY DIFFERENTIAL	6,078	6,078	3,511	25,795	30,923	30,923	19.9%
51150 WORK ATTENDANCE BONUS	21,082	24,187	22,366	26,000	22,600	22,600	-13.1%
51160 LONGEVITY BONUS	41,800	40,200	40,600	43,800	40,200	40,200	-8.2%
52120 LIFE INSURANCE	9,385	9,599	9,673	7,909	8,122	7,908	0.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	386,924	366,490	360,882	380,544	412,936	406,711	6.9%
53200 FEES AND PROFESSIONAL SERVICES	212,398	233,392	126,148	137,700	168,500	168,500	22.4%
53310 RENTAL AND STORAGE	240,009	100,000	149,047	50,000	50,000	50,000	0.0%
54010 CONTRACTED PROPERTY SERVICES	1,179,786	1,291,409	1,163,416	1,298,700	1,313,800	1,313,800	1.2%
54110 UTILITIES - WATER	116,099	117,418	121,700	80,000	125,000	125,000	56.3%
54120 UTILITIES - GAS	327,638	300,328	279,193	266,251	275,000	275,000	3.3%
54130 UTILITIES - ELECTRIC	1,058,672	917,391	868,718	850,000	730,000	730,000	-14.1%
54131 UTILITIES-ELECTRIC-FTC	0	0	0	22,700	21,442	21,442	-5.5%
54140 HEATING FUEL	64,420	14,830	83,884	32,456	28,800	28,800	-11.3%
54141 HEATING FUEL-FTC	0	0	6,302	8,200	8,051	8,051	-1.8%
54150 MOTOR VEHICLE FUEL AND LUBE	285,777	286,167	260,182	264,435	335,875	246,670	-6.7%
54310 MAINT/REPAIR EQUIPMENT	49,542	25,003	38,783	29,700	27,200	27,200	-8.4%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	326,457	501,726	452,212	384,500	395,000	395,000	2.7%
54330 MAINT/REPAIR AUTOMOTIVE	470,826	370,409	349,231	350,000	400,000	375,000	7.1%
54340 MAINT/REPAIR IMPROVED ROADS	309,192	392,086	285,972	252,000	252,000	252,000	0.0%
54370 MATERIALS FOR MAINT/REPAIR	623,006	535,308	487,882	600,000	600,000	600,000	0.0%
55300 COMMUNICATIONS	21,468	19,100	38,492	29,996	24,200	24,200	-19.3%
55600 LAUNDRY AND LINEN	3,538	3,218	4,010	4,000	4,000	4,000	0.0%

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>5030 PUBLIC WORKS OPERATIONS</b>							
56100 PRINTING BINDING & PHOTOGRAPHY	2,961	2,796	4,127	2,500	2,500	2,500	0.0%
56120 CLOTHING AND DRY GOODS	9,314	9,521	11,515	11,568	11,560	11,560	-0.1%
56130 CLEANING AND JANITORIAL SUPPLIES	42,720	29,569	23,279	40,200	40,200	40,200	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	313,861	296,520	273,742	215,000	216,250	216,250	0.6%
56150 POSTAGE	1,377	2,420	542	1,000	1,000	1,000	0.0%
57000 CAPITAL OUTLAY	294,199	430,287	267,843	195,450	292,000	272,000	39.2%
57002 CAPITAL - ASPHALT PAVING	500,212	1,499,992	2,528,348	2,750,000	4,000,000	3,000,000	9.1%
58100 EDUCATIONAL AND MEMBERSHIPS	10,830	5,065	5,889	6,000	6,500	6,000	0.0%
58120 TRAVEL AND MEETINGS	8,694	2,335	4,589	5,500	5,500	5,500	0.0%
58815 TOWN FACILITIES COMMISSION	30,000	19,335	0	0	0	0	-
59995 FEMA EXPENSE	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
<b>TOTAL</b>	<b>\$12,204,218</b>	<b>\$12,868,457</b>	<b>\$13,151,946</b>	<b>\$13,536,195</b>	<b>\$15,343,253</b>	<b>\$14,095,740</b>	<b>4.1%</b>

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>5030 PUBLIC WORKS OPERATIONS</b>							
<u>FULL TIME - CURRENT</u>							
AEO	DPW	29.00	\$1,694,067 <sup>(10)</sup>	27.00	\$1,665,109 <sup>(14)</sup>	27.00	\$1,665,109 <sup>(14)</sup>
BUILD MAINT SUPERVIS	PETA	1.00	95,239 <sup>(10)</sup>	1.00	104,499 <sup>(13)</sup>	1.00	104,499 <sup>(13)</sup>
CHIEF MECHANIC	DPW	1.00	72,508 <sup>(10)</sup>	1.00	77,129 <sup>(14)</sup>	1.00	77,129 <sup>(14)</sup>
CONSTRUCT SUPERVISOR	PETA	1.00	85,699 <sup>(10)</sup>	1.00	91,393 <sup>(13)</sup>	1.00	91,393 <sup>(13)</sup>
CONTRACT MANAGER	PETA	1.00	81,903 <sup>(10)</sup>	1.00	87,347 <sup>(13)</sup>	1.00	87,347 <sup>(13)</sup>
FOREMAN	DPW	5.00	319,022 <sup>(10)</sup>	6.00	402,078 <sup>(14)</sup>	6.00	402,078 <sup>(14)</sup>
GARAGE SUPERVISOR	PETA	1.00	95,104 <sup>(10)</sup>	1.00	101,425 <sup>(13)</sup>	1.00	101,425 <sup>(13)</sup>
GEN SUPV PARKS	PETA	1.00	95,128 <sup>(10)</sup>	1.00	101,449 <sup>(13)</sup>	1.00	101,449 <sup>(13)</sup>
GEN SUPVR STRS/HWYS	PETA	1.00	103,514 <sup>(10)</sup>	1.00	110,393 <sup>(13)</sup>	1.00	110,393 <sup>(13)</sup>
LABORER	DPW	11.00	515,378 <sup>(10)</sup>	12.00	589,167 <sup>(14)</sup>	12.00	589,167 <sup>(14)</sup>
MAINT REPAIR	DPW	12.00	714,506 <sup>(10)</sup>	12.00	734,847 <sup>(14)</sup>	12.00	734,847 <sup>(14)</sup>
MARINA COORDINATOR	THEA	1.00	57,098 <sup>(13)</sup>	1.00	48,316 <sup>(13)</sup>	1.00	48,316 <sup>(13)</sup>
MECHANIC	DPW	5.00	306,697 <sup>(10)</sup>	5.00	324,482 <sup>(14)</sup>	5.00	324,482 <sup>(14)</sup>
SECTB/ACT CLK DPW	THEA	1.00	53,813 <sup>(13)</sup>	1.00	53,813 <sup>(13)</sup>	1.00	53,813 <sup>(13)</sup>
SECTY A-PUB WKS OPER	THEA	1.00	58,573 <sup>(13)</sup>	1.00	58,573 <sup>(13)</sup>	1.00	58,573 <sup>(13)</sup>

NOTE: Number in parentheses reflects salary contract year.

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>5030 PUBLIC WORKS OPERATIONS</b>							
SUPER OF STREET MAIN	PETA	1.00	92,487 <sup>(10)</sup>	1.00	98,633 <sup>(13)</sup>	1.00	98,633 <sup>(13)</sup>
TREE FOREMAN	PETA	<u>1.00</u>	<u>91,989</u> <sup>(10)</sup>	<u>1.00</u>	<u>98,077</u> <sup>(13)</sup>	<u>1.00</u>	<u>98,077</u> <sup>(13)</sup>
TOTAL FULL TIME CURRENT		<u>74.00</u>	<u>\$4,532,725</u>	<u>74.00</u>	<u>\$4,746,730</u>	<u>74.00</u>	<u>\$4,746,730</u>
<u>LABORER - NEW</u>	DPW	<u>0.00</u>	<u>0</u>	<u>2.00</u>	<u>\$81,369</u> <sup>(14)</sup>	<u>0.00</u>	<u>\$0</u>
TOTAL FULL TIME		74.00	\$4,532,725	76.00	\$4,828,099	74.00	\$4,746,730
<u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$9,180 <sup>(13)</sup>	1.00	\$14,290 <sup>(13)</sup>	1.00	\$14,290 <sup>(13)</sup>
PART TIME CUSTODIAN		5.00	50,527 <sup>(13)</sup>	5.00	47,597 <sup>(13)</sup>	5.00	47,597 <sup>(13)</sup>
PART TIME GATEKEEPER		1.00	2,785 <sup>(13)</sup>	1.00	3,000 <sup>(13)</sup>	1.00	3,000 <sup>(13)</sup>
PARTTIME PART RUNNER		<u>1.00</u>	<u>11,322</u> <sup>(13)</sup>	<u>1.00</u>	<u>15,514</u> <sup>(13)</sup>	<u>1.00</u>	<u>15,514</u> <sup>(13)</sup>
TOTAL		8.00	\$73,814	8.00	\$80,401	8.00	\$80,401

NOTE: Number in parentheses reflects salary contract year.

FY15 CAPITAL

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**5030 PUBLIC WORKS OPERATIONS**

**DEPT \$292,000      1 SEL \$272,000**

1. Miscellaneous Small Power Equipment.

Purchase of smaller motorized equipment costing between \$400 and \$1,200. For example, jack hammers, cut-off saws, blowers, weedwackers.

DEPT \$35,000      1 SEL \$35,000

2. Skidsteer Loader replacing #33 FA, a 1986 Bobcat with 12,800 hrs.

DEPT \$48,000      1 SEL \$48,000

3. 2 Maintenance Vans.

Replaces #281 FA, a 1986 with 90,000 miles and extensive body rot, and #309FA a 1995 with 145,000 miles.

DEPT \$56,000      1 SEL \$56,000

4. Supervisor's SUV.

Replaces # 132 FA, a 1999 with Chevy/Blazer with 150,000 miles.

DEPT \$27,500      1 SEL \$27,500

5. 2 Reversible 10-foot plows.

This request can be eliminated if 6-wheel and 10-wheel dump trucks requested in Non-recurring Capital are funded.

DEPT \$20,000      1 SEL \$0

6. Sidewalk Replacement.

This is a very popular program that upgrades damaged sidewalks and reduced Town's liability.

DEPT \$80,000      1 SEL \$80,000

7. Vera/Brush Bucket.

This attachment allows for the pick-up of construction and brush debris.



**FY15 CAPITAL**

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**5030 PUBLIC WORKS OPERATIONS**

DEPT \$18,000      1 SEL \$18,000

**8. Tire Balance Machine.**

This machine would allow department to balance tires the final step after changing, mounting, and repairing tires.

DEPT \$7,500      1 SEL \$7,500

## BUDGET MESSAGE

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### 5050 BUILDING

#### **Service Description**

The Building Department ensures that all building construction and alterations within Fairfield conform with Town and State building codes to protect the public health, safety and general welfare as they relate to the construction and occupancy of buildings and structures.

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

**Budget Summary** The budget increase of 3.8% is due to salary adjustments resulting from the settlement of a three year contract, step movements, and the hiring of a Building Inspector at a higher step than budget, in addition to a requested increase in Seasonal for plan review of building projects, and a increase in Fees and Professional Services for the transfer of Building Permit software fees from IT.

#### **Highlights and Goals**

A total of 5629 permits were issued during the fiscal year between July 1, 2012 and June 30, 2013, of that total 1,287 were building permits, and the balance were mechanical, there was an increase of 800 permits total, mostly due to Storm Sandy damage. An actual revenue value of \$1, 828,755 or a total valuation of \$132,097,569 dollars in work performed. The revenue collected for the last fiscal year was higher than anticipated. As of November 18, 2013 the revenue is higher by 400,000 thousand dollars from the previous year. Permits for Sacred Heart Business School, a permit fee of 230,000 dollars plus more work for damage from Storm Sandy, brought up the revenue. We may have at least one large project for the upcoming year, it is still in the works with Planning. There will still be some house raising and demolition as a result of the new FEMA Laws which should keep the revenue up for 2014 and 2015.

Field and site inspections are performed to ensure code enforcement and compliance. These inspections include foundations, slabs, rough-in plumbing, mechanical and electrical, frame and masonry, insulation and wallboard. Other inspections include: Blight Ordinance Complaints, demolition, Demolition Delay Ordinance, health (i.e., motel and rooming house inspections, restaurants and residences in need of repair), tents for private parties and civic functions, pools, elevators, amusement rides which are inspected in conjunction with the State Police Department, propane tanks for private and civic organizations, fire emergency call-outs, and final inspections for Certificate of Occupancy and Use. A total of 5,000 plus inspections for regular building projects were performed by five inspectors and these numbers do not reflect going out for random complaints and calls from town residents and the Fire Marshals office that may number 300 to 500 a year. More than half of an inspector's time is spent in the field. Approximately 30,000 miles were logged while conducting site inspections during the same fiscal year mentioned above. To keep inspectors up-to-date on new and/or changes in Town and/or State ordinances or laws, training is mandatory, ninety hours of continuing education is required every three years for all Building & Assistant Building Officials to keep their State of Connecticut certification. Inspectors are also on call twenty-four hours a day and seven days a week for fires and other emergencies.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>5050 BUILDING</b>							
51010 REGULAR PAYROLL	\$451,960	\$486,937	395,012	\$491,158	\$506,082	\$506,082	3.0%
51030 PART-TIME PAYROLL	1,898	4,345	4,521	0	0	0	-
51050 OVERTIME EARNINGS	9,068	10,111	8,838	10,000	10,000	10,000	0.0%
51070 SEASONAL PAYROLL	16,250	11,388	10,925	12,000	14,400	14,400	20.0%
51150 WORK ATTENDANCE BONUS	0	0	0	400	0	0	-100.0%
51160 LONGEVITY BONUS	3,200	3,400	2,600	5,500	2,600	2,600	-52.7%
52120 LIFE INSURANCE	1,020	997	1,045	846	799	799	-5.6%
52200 SOCIAL SECURITY CONTRIBUTIONS	35,415	37,401	35,713	38,690	39,191	39,191	1.3%
53200 FEES AND PROFESSIONAL SERVICES	0	1,004	0	3,000	7,000	12,000	300.0%
54150 MOTOR VEHICLE FUEL AND LUBE	3,601	3,836	4,421	4,347	6,016	4,800	10.4%
54310 MAINT/REPAIR EQUIPMENT	8	0	0	0	0	0	-
55300 COMMUNICATIONS	2,332	2,653	2,865	5,000	5,000	5,000	0.0%
55400 ADVERTISING	0	0	312	250	250	250	0.0%
56100 PRINTING BINDING & PHOTOGRAPHY	881	1,170	1,088	4,500	5,500	2,500	-44.4%
56110 OFFICE SUPPLIES	983	2,876	1,760	3,000	3,000	3,000	0.0%
56120 CLOTHING AND DRY GOODS	708	1,121	406	1,000	2,000	2,000	100.0%
56150 POSTAGE	81	114	16	400	400	400	0.0%
57000 CAPITAL OUTLAY	0	0	0	2,000	2,000	0	-100.0%
58100 EDUCATIONAL AND MEMBERSHIPS	1,501	747	2,486	2,000	2,000	2,000	0.0%
58120 TRAVEL AND MEETINGS	1,116	2,130	1,868	2,000	2,000	2,000	0.0%
58300 LIABILITY CLAIMS AND DAMAGED	0	0	71,926	0	0	0	-
<b>TOTAL</b>	<b>\$530,021</b>	<b>\$570,228</b>	<b>\$545,801</b>	<b>\$586,091</b>	<b>\$608,238</b>	<b>\$607,022</b>	<b>3.6%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>5050 BUILDING</b>							
<u>FULL TIME - CURRENT</u>							
ASSIST. BUILD OFFICIAL	THEA	1.00	\$81,763 <sup>(13)</sup>	1.00	\$77,803 <sup>(13)</sup>	1.00	\$77,803 <sup>(13)</sup>
BUILDING INSPECTOR	THEA	3.00	205,065 <sup>(13)</sup>	3.00	217,650 <sup>(13)</sup>	3.00	217,650 <sup>(13)</sup>
BUILDING OFFICIAL	PETA	1.00	106,419 <sup>(10)</sup>	1.00	110,368 <sup>(13)</sup>	1.00	110,368 <sup>(13)</sup>
SECTY B-BUILDING	THEA	1.00	56,956 <sup>(13)</sup>	1.00	57,098 <sup>(13)</sup>	1.00	57,098 <sup>(13)</sup>
SECTY C	THEA	<u>1.00</u>	<u>40,955</u> <sup>(13)</sup>	<u>1.00</u>	<u>43,163</u> <sup>(13)</sup>	<u>1.00</u>	<u>43,163</u> <sup>(13)</sup>
TOTAL		7.00	\$491,158	7.00	\$506,082	7.00	\$506,082

NOTE: Number in parentheses reflects salary contract year.

**FY15 CAPITAL**

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**5050 BUILDING**

**DEPT \$2,000      1 SEL \$0**

Three 5-Drawer File Cabinets.

File Cabinets are needed to house building permit applications as required by State of Connecticut record retention policy. File cabinets will be housed in Building department for ease of access and current cabinets that are full will be moved and stored in the basement.

## BUDGET MESSAGE

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### 5070 ENGINEERING

#### Service Description

The Engineering Department, as a division of the Department of Public Works, serves the technical and informational needs of various Town agencies and the general public. The Department works closely with DPW construction forces in preparing drawings and survey layout for Town built drainage, road alignment and widening, sidewalk installation, parking lots, handicap ramps, sports fields, bridges, etc. as well as architectural plans for renovating Town buildings. The Department designs plans, drawings and documents for contract purposes. The Department also maintains and updates maps and drawings of the road and drainage systems, subdivision layout and grading plans, bridges, historic districts, voting district maps, Town buildings, the "Official Town Street Map", public parks, and miscellaneous projects. It also prepares easement and legal descriptions for storm sewers and sanitary sewer lines designed "in-house". Assistance is provided to other Departments; e.g., survey, benchmarks, elevations, Town property lines, design of sports fields, school bus loops and driveways, minor building renovations, golf courses, Marina work, grading, drainage, sieve analysis, traffic, housing and development projects, cost estimates, streetlights, grants and permits for various departments such as DPW, Board of Education, Police, Fire, TPZ, WPCA, Conservation, Building, Health, Recreation, and the First Selectman's office. Recently, the Department provided design, inspection and administrative services for grants (FEMA, Haz-Mit., STEAP, CBDG) and State projects: 50-209, 212, 213, 214-216, Cornell Rd Bridge. One Engineer provided EOC team with 24/7 assistance during Irene/Sandy.

#### Budget Summary

The department request represents a 3.9 % increase over FY14 budget due to salary adjustments for the settlement of a three year contract.

#### Highlights and Goals

- Continue GIS upgrade of survey points, drainage, sewers, streetlights, signs, and updates for road closures and incidents during storms.
- Improve bridge scour resistance for bridges, design minor bridge repairs, and administer larger projects-Valley Road and Duck Farm Br.
- Liaison work to ensure Town's best interests w/ state projects, AT&T VRADs, the new RR station, DOT, DEP and various utility work.
- Assist and design re:cost estimates, administration, elevations, maps, details and plans, if necessary for FEMA reimbursements.
- Provide STEAP grant design for handicap restrooms/sidewalks for Town Bldgs and streetscape design/ inspection for Post Road. (500k)
- Completed design, inspection, testing and administration of Black Rock Turnpike and Holland Hill sidewalk project. (\$120,000)
- Completed designs for DD softball field, septic, misc. buildings, Smith Rich. Golf drainage/paths and Lake Mohegan renovations.
- Design bypass drainage trunk line in the "beach" area to help reduce flooding where practical/feasible.
- Provide Survey maps for Conservation open space and ADA trail and engineering input for Bicycle and Pedestrian Advisory Committee..
- Copier fees and driveway permits create revenue of \$5000 per year. Provide new topo maps and select GIS info on "CD" for revenue.
- Working with Harbor Commission for Dredging and boat ramp projects possibly tying into beach replenishment.
- Providing administration and supplemental engineering for GBRC projects and DEEP Stormwater Improvements projects and reports.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>5070 ENGINEERING</b>							
51010 REGULAR PAYROLL	\$478,362	\$519,990	561,569	\$536,068	\$556,157	\$556,157	3.7%
51030 PART-TIME PAYROLL	36,402	12,991	302	20,685	20,685	20,685	0.0%
51050 OVERTIME EARNINGS	2,568	2,791	1,064	3,000	3,000	3,000	0.0%
51070 SEASONAL PAYROLL	0	0	0	5,000	5,000	5,000	0.0%
51150 WORK ATTENDANCE BONUS	0	819	819	1,000	0	0	-100.0%
51160 LONGEVITY BONUS	0	800	800	800	900	900	12.5%
52120 LIFE INSURANCE	1,030	1,076	1,121	781	781	781	0.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	36,786	38,509	42,831	40,994	41,890	41,890	2.2%
53200 FEES AND PROFESSIONAL SERVICES	500	500	0	600	700	700	16.7%
54150 MOTOR VEHICLE FUEL AND LUBE	2,031	2,140	2,343	2,456	3,196	2,550	3.8%
54310 MAINT/REPAIR EQUIPMENT	1,895	1,421	3,220	3,500	3,500	3,500	0.0%
54330 MAINT/REPAIR AUTOMOTIVE	0	0	19	100	100	100	0.0%
55300 COMMUNICATIONS	1,226	1,236	1,762	2,000	2,000	2,000	0.0%
55400 ADVERTISING	112	987	0	1,000	1,000	1,000	0.0%
56100 PRINTING BINDING & PHOTOGRAPHY	944	824	719	1,000	1,000	1,000	0.0%
56110 OFFICE SUPPLIES	307	628	384	500	600	600	20.0%
56120 CLOTHING AND DRY GOODS	877	669	725	800	800	800	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	2,603	2,829	3,343	3,000	3,200	3,000	0.0%
56150 POSTAGE	124	174	433	250	300	300	20.0%
57000 CAPITAL OUTLAY	0	26,690	522	0	2,900	2,900	-
58100 EDUCATIONAL AND MEMBERSHIPS	2,006	2,739	2,083	3,000	3,000	2,500	-16.7%
58120 TRAVEL AND MEETINGS	460	1,160	859	900	1,000	1,000	11.1%
<b>TOTAL</b>	<b>\$568,235</b>	<b>\$618,974</b>	<b>\$624,917</b>	<b>\$627,434</b>	<b>\$651,709</b>	<b>\$650,363</b>	<b>3.7%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>5070 ENGINEERING</b>							
<u>FULL TIME - CURRENT</u>							
ASST. SURVEY CREW	THEA	1.00	\$60,308 <sup>(13)</sup>	1.00	\$60,308 <sup>(13)</sup>	1.00	\$60,308 <sup>(13)</sup>
ENGINEER DRAFTER	THEA	1.00	53,708 <sup>(13)</sup>	1.00	56,930 <sup>(13)</sup>	1.00	56,930 <sup>(13)</sup>
ENGINEERING MANAGER	PETA	1.00	106,419 <sup>(10)</sup>	1.00	113,492 <sup>(13)</sup>	1.00	113,492 <sup>(13)</sup>
INSTRUM OPER/DRAFTER	THEA	1.00	53,453 <sup>(13)</sup>	1.00	50,953 <sup>(13)</sup>	1.00	50,953 <sup>(13)</sup>
SENIOR CIVIL ENG	PETA	1.00	95,104 <sup>(10)</sup>	1.00	101,425 <sup>(13)</sup>	1.00	101,425 <sup>(13)</sup>
SENIOR CIVIL ENGINEE	PETA	1.00	89,869 <sup>(10)</sup>	1.00	95,842 <sup>(13)</sup>	1.00	95,842 <sup>(13)</sup>
SURVEY CREW CHIEF	THEA	<u>1.00</u>	<u>77,207</u> <sup>(13)</sup>	<u>1.00</u>	<u>77,207</u> <sup>(13)</sup>	<u>1.00</u>	<u>77,207</u> <sup>(13)</sup>
TOTAL		7.00	\$536,068	7.00	\$556,157	7.00	\$556,157
 <u>PART TIME - CURRENT</u>							
PART TIME SNL-PW		2.00	\$20,685 <sup>(13)</sup>	2.00	\$20,685 <sup>(13)</sup>	2.00	\$20,685 <sup>(13)</sup>

NOTE: Number in parentheses reflects salary contract year.



**FY15 CAPITAL**

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**5070 ENGINEERING**

**DEPT \$2,900            1 SEL \$2,900**

1. Architectural software "Master Spec".

DEPT \$1,000            1 SEL \$1,000

2. Connecticut Building Code Book and associated materials and software.

DEPT \$900            1 SEL \$900

3. Stormwater Management Software (ASIST).

This software is needed to complete annual reports submitted to CT DEEP and EPA.

DEPT \$1,000            1 SEL \$1,000

# Health and Welfare

## BUDGET MESSAGE

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### 6010 HEALTH

#### **Service Description**

The mission of the Fairfield Health Department is to protect and improve the physical, mental and environmental health of the Fairfield community by providing both oversight and direct services. The Department provides nursing services to all public and private schools at 27 school health rooms serving more than 12,773 students. In addition to providing care for and conducting all State mandated screenings of school-age children, the Department provides dental hygiene services, dentist care, physicals and immunizations to underinsured or uninsured children through our Dental Program and Well Child Clinic. School-based services account for over 70% of the Department's budget. The Department annually administers thousands of flu, pneumococcal and other vaccinations as well as investigates reports of and provides testing services for a variety of communicable diseases. The Department licenses and inspects over 410 food service establishments, food stores, temporary food events, farmers markets, itinerant vendors, nursing homes, barber shops, beauty salons, nail salons, schools, public pools, hotels, motels and rooming houses; requiring over 1000 inspections per year to be conducted. The Department is responsible for issuing permits related to the installation, repair and upgrading of septic systems for the 15% of homes in town served by these systems. The Department also reviews plans, signs building permit applications, conducts inspections and signs certificates of occupancy for any construction or renovation activity for homes with septic systems, for all licensed establishments/facilities and for any demolition of residential or commercial properties. The Department conducts inspections of and issues Certificates of Rental Occupancy, upon change of tenants, for the nearly 5,000 residential rental dwelling units in town. The Department investigates various complaints regarding licensed facilities, permitted activities, housing, nuisances and other issues such as hoarding, blight and condemnation. The Department is headed by a Director appointed by the Board of Health whose appointment is then approved by the First Selectman and State Commissioner, The Director supervises and contracts with licensed nurses, sanitarians, dental hygienists, physicians, dentists, dieticians and other non-licensed staff, whom provide the required and needed services, to enforce public health codes and promote disease prevention activities.

#### **Budget Summary**

The Department's request of \$2,742,612 represents a 2.6% increase over the current budget. Of this 2.6% increase, 2.1% is attributable to a \$58,722 request for 3 NEW part-time positions within the School Health Program. The remaining 0.5% increase is for contractual obligations and fuel.

#### **Highlights**

During FY13 the Health Department participated in the response to Hurricane Sandy, coordinating the Fairfield Call Center to respond to the information needs of citizens before, during and after the storm. The Call Center operated for 12 continuous days with calls being answered by members of numerous Town departments including Recreation, Human Resources, Finance, Economic Development, Social Services, Health, Police, Public Works, Building, Purchasing, Probate and volunteers from the Medical Reserve Corps, Board of Selectmen and RTM. Call Center

## 6010 HEALTH

Town Staff had been recruited and trained last year as a result of needs identified in the Hurricane Irene After Action Report. In addition, Health Department staff and nearly 30 volunteers from the Fairfield Easton Medical Reserve Corps responded by providing medical and non-medical staffing for the shelter opened in response to Hurricane Sandy. The Town provided 12 days of sheltering for over 500 shelter residents, which was the longest and largest sheltering event ever experienced by the Town. During the resulting power outages from Hurricane Sandy, staff conducted hundreds of additional inspections of establishments to ensure all food items were properly discarded; no food borne outbreaks occurred following the storm. The Department continues to work in collaboration with the Fairfield University School of Nursing to train nursing students to deliver the evidence based Matter of Balance program to adults 60 and older at high risk for falling. In the spring of 2013, 18 nursing students were trained by our Health Educator as coaches for the program and delivered the 8 week program at 9 sites, including 3 in Fairfield. Environmental staff utilized grant funds to conduct lead poisoning prevention activities at local fairs and the beaches distributing educational materials and free "PbSafe" (lead safe) items to those signing the pledge to do home repairs in a lead-safe manner. During the 2012-13 school year, the department had 85,182 visits to the school nurses (excluding medication administration and screenings); 8,610 screenings for vision, 5,871 screenings for hearing, 4,642 screenings for scoliosis and 16,219 medications administered. There were 975 individualized health care plans developed by nursing staff for students with food allergies, diabetes, seizure disorders etc; 1000's health assessments reviewed for student health status as well as compliance with state mandates for Physical Assessments and Immunizations. Nursing staff attended and contributed to 1,496 meetings including PPT's, 504's, child studies and interdisciplinary team meetings. Our School Dental Program saw 256 students, 224 of them being referred to a dentist for additional care with grant funding providing \$9,900 of free dental care to uninsured students. The Department's Public Health Nursing section also conducted 123 employment physicals; administered 223 PPD's and provided over 1720 adult and childhood immunizations.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>6010 HEALTH</b>							
51010 REGULAR PAYROLL	\$1,922,087	\$1,980,141	2,020,451	\$2,076,385	\$2,083,034	\$2,083,034	0.3%
51030 PART-TIME PAYROLL	279,726	271,334	282,257	296,220	299,458	299,458	1.1%
51030 PART-TIME PAYROLL - NEW REQUEST	0	0	0	0	58,276	58,276	-
51050 OVERTIME EARNINGS	3,052	8,083	3,055	2,200	2,200	2,200	0.0%
51070 SEASONAL PAYROLL	1,600	95	1,739	0	0	0	-
51080 TEMPORARY PAYROLL	25,421	35,111	41,599	40,000	40,000	40,000	0.0%
51150 WORK ATTENDANCE BONUS	777	2,050	1,443	943	0	0	-100.0%
51160 LONGEVITY BONUS	2,800	1,800	2,200	2,400	2,600	2,600	8.3%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	3,961	4,019	4,191	3,222	3,577	3,577	11.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	151,368	152,350	156,316	159,525	160,893	160,893	0.9%
53200 FEES AND PROFESSIONAL SERVICES	38,883	29,017	18,681	34,000	34,000	34,000	0.0%
53310 RENTAL AND STORAGE	1,435	1,565	1,711	1,600	1,600	1,600	0.0%
54150 MOTOR VEHICLE FUEL AND LUBE	1,756	2,448	2,508	2,661	3,324	2,652	-0.3%
54310 MAINT/REPAIR EQUIPMENT	1,911	1,272	1,647	2,400	2,400	2,400	0.0%
54330 MAINT/REPAIR AUTOMOTIVE	16	0	76	100	100	100	0.0%
55300 COMMUNICATIONS	2,926	3,817	3,112	3,000	3,000	3,000	0.0%
55400 ADVERTISING	220	863	1,123	950	950	950	0.0%
56100 PRINTING BINDING & PHOTOGRAPHY	2,074	1,445	1,045	2,600	2,600	2,600	0.0%
56110 OFFICE SUPPLIES	3,732	3,985	3,280	4,000	4,000	4,000	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	12,279	15,183	9,321	15,900	15,900	15,900	0.0%
56150 POSTAGE	4,223	2,557	2,579	4,500	4,500	4,500	0.0%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	12,687	16,072	12,469	16,200	16,200	16,200	0.0%
58120 TRAVEL AND MEETINGS	2,135	2,931	(4,592)	3,000	3,000	3,000	0.0%
<b>TOTAL</b>	<b>\$2,476,067</b>	<b>\$2,537,138</b>	<b>\$2,567,212</b>	<b>\$2,672,806</b>	<b>\$2,742,612</b>	<b>\$2,741,940</b>	<b>2.6%</b>

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>6010 HEALTH</b>							
<u>FULL TIME - CURRENT</u>							
DENTAL HYGIENIST	THEA	1.00	\$45,982 <sup>(13)</sup>	1.00	\$45,982 <sup>(13)</sup>	1.00	\$45,982 <sup>(13)</sup>
DIRECT HEALTH	DH	1.00	109,831 <sup>(13)</sup>	1.00	112,021 <sup>(14)</sup>	1.00	112,021 <sup>(14)</sup>
HEALTH EDUCATOR	THEA	1.00	80,492 <sup>(13)</sup>	1.00	80,492 <sup>(13)</sup>	1.00	80,492 <sup>(13)</sup>
NURSE 05 SALARY FT	NURS	6.00	322,660 <sup>(10)</sup>	5.00	270,069 <sup>(14)</sup>	5.00	270,069 <sup>(14)</sup>
NURSE 06 SALARY FT	NURS	16.00	876,066 <sup>(10)</sup>	17.00	925,420 <sup>(14)</sup>	17.00	925,420 <sup>(14)</sup>
NURSE COORDINATOR	NURS	2.00	147,626 <sup>(10)</sup>	2.00	148,626 <sup>(14)</sup>	2.00	148,626 <sup>(14)</sup>
SANITARIAN A	THEA	4.00	336,037 <sup>(13)</sup>	4.00	336,037 <sup>(13)</sup>	4.00	336,037 <sup>(13)</sup>
SECTY A-HEALTH	THEA	1.00	56,930 <sup>(13)</sup>	1.00	56,930 <sup>(13)</sup>	1.00	56,930 <sup>(13)</sup>
SUPERVISOR-NURSES	PETA	<u>1.00</u>	<u>100,761</u> <sup>(10)</sup>	<u>1.00</u>	<u>107,457</u> <sup>(13)</sup>	<u>1.00</u>	<u>107,457</u> <sup>(13)</sup>
TOTAL		33.00	\$2,076,385	33.00	\$2,083,034	33.00	\$2,083,034
<u>PART TIME - CURRENT</u>							
NURSE 5 HOURLY		1.00	\$28,425 <sup>(10)</sup>	2.00	\$51,243 <sup>(14)</sup>	2.00	\$51,243 <sup>(14)</sup>
NURSES 6 HOURLY		8.00	219,320 <sup>(10)</sup>	7.00	199,840 <sup>(14)</sup>	7.00	199,840 <sup>(14)</sup>
PART TIME CLERK		1.00	14,550 <sup>(13)</sup>	1.00	14,450 <sup>(13)</sup>	1.00	14,450 <sup>(13)</sup>

NOTE: Number in parentheses reflects salary contract year.

**PERSONNEL SUMMARY**

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	<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>6010 HEALTH</b>						
NURSING ADMIN SPECIALIST	1.00	19,661 (13)	1.00	19,661 (13)	1.00	19,661 (13)
AUDIOMETRIC AIDE	<u>1.00</u>	<u>14,264</u> (13)	<u>1.00</u>	<u>14,264</u> (13)	<u>1.00</u>	<u>14,264</u> (13)
TOTAL PART TIME CURRENT	12.00	\$296,220	12.00	\$299,458	12.00	\$299,458
 <u>PART TIME - NEW</u>						
NURSE GRADE 6 STEP 5 - NEW	0.00	\$0	1.00	\$27,809	1.00	\$27,809
HEALTH AIDE - NEW	<u>0.00</u>	<u>0</u>	<u>2.00</u>	<u>30,467</u>	<u>2.00</u>	<u>30,467</u>
TOTAL PART TIME NEW	<u>0.00</u>	<u>\$0</u>	<u>3.00</u>	<u>\$58,276</u>	<u>3.00</u>	<u>\$58,276</u>
 TOTAL PART TIME	12.00	\$296,220	15.00	\$357,734	15.00	\$357,734

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 6050 HUMAN AND SOCIAL SERVICES

#### Service Description

The Human and Social Services department includes the daily operation and senior program development of the Fairfield Senior Center, professional social work services for adults of all ages, families and people with disabilities and transportation service for seniors and people with disabilities.

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

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

#### Budget Summary

The Department request represents a 15.5 % increase over the current year due to the addition of a NEW Senior Center Director .

#### Highlights and Goals

- Implementation of *myseniorcenter* software (Sept.2013) to register membership (1,068) and “signins” for 2013 programs and activities (Lifelong Learners 782, fitness classes 2,665, coffee/lunch 3,530).
- Extended senior center evening hours for *Wednesday Night Out* programs, Saturday morning pilot program planned for winter.
- Continue to develop new senior programs with community partners including intergenerational activities with local schools.
- Coordinate volunteers (100+) to enhance senior center programming, fundraising and holiday family program support for social services.
- Provide energy/heating assistance application and follow up to 198 Fairfield households (FY 13).
- Develop email blast communications (Constant Contact) with senior center participants.
- Participated as Storm Sandy outreach volunteer coordinator for neighborhood canvass, Storm Sandy Relief committee and hosted CT Storm Sandy Intake Application site at senior center.
- Partnered with Salvation Army to fundraise for local chapter needs “Christmas in July”, administer funds to social service clients in need, including Back to School program.
- Initiate new “on site” senior center partnership with Tax Assessor’s office and AARP Tax Assistance providing one stop application for income tax assistance and senior and people with disabilities homeowner tax relief applications.
- Focus groups for people with disabilities were completed with preliminary needs assessment initiated.
- Repair and remodeling of the senior center with needed new furnishings, including a front entrance for the safety of participants.



**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>6050 HUMAN AND SOCIAL SERVICES</b>							
51010 REGULAR PAYROLL	\$111,074	\$121,529	133,481	\$123,093	\$124,593	\$124,593	1.2%
51010 REGULAR PAYROLL - NEW REQUEST	0	0	0	0	66,804	0	-
51030 PART-TIME PAYROLL	221,495	233,385	239,269	268,427	268,898	268,898	0.2%
51050 OVERTIME EARNINGS	0	203	(612)	0	0	0	-
51150 WORK ATTENDANCE BONUS	250	510	520	0	0	0	-
51160 LONGEVITY BONUS	0	0	0	400	300	300	-25.0%
51170 SECRETARIAL SERVICES (MINUTES)	75	382	0	0	0	0	-
51180 FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	226	227	240	187	755	648	246.5%
52200 SOCIAL SECURITY CONTRIBUTIONS	11,977	12,262	13,900	12,450	18,455	13,344	7.2%
53200 FEES AND PROFESSIONAL SERVICES	10,505	11,518	10,330	17,750	17,550	17,550	-1.1%
54010 CONTRACTED PROPERTY SERVICES	0	0	30,000	0	0	0	-
54150 MOTOR VEHICLE FUEL AND LUBE	11,936	13,264	14,154	18,256	24,383	19,330	5.9%
54310 MAINT/REPAIR EQUIPMENT	1,014	11,255	1,617	6,000	6,000	2,000	-66.7%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	11,365	353	32,000	32,000	32,000	32,000	0.0%
55400 ADVERTISING	293	68	375	3,000	3,000	1,500	-50.0%
56100 PRINTING BINDING & PHOTOGRAPHY	6,064	5,191	6,510	5,000	5,000	5,000	0.0%
56110 OFFICE SUPPLIES	2,059	2,066	3,163	3,000	3,500	3,000	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,688	1,312	2,983	3,000	3,000	3,000	0.0%
56150 POSTAGE	573	670	179	2,000	2,000	500	-75.0%
57000 CAPITAL OUTLAY	17,000	17,000	26,960	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	255	804	1,265	1,600	1,600	1,000	-37.5%
58120 TRAVEL AND MEETINGS	56	105	(849)	1,000	1,000	500	-50.0%
58200 SOCIAL SERVICE PAYMENTS	<u>28,167</u>	<u>22,287</u>	<u>30,781</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$436,070</b>	<b>\$454,391</b>	<b>\$546,265</b>	<b>\$528,163</b>	<b>\$609,838</b>	<b>\$524,163</b>	<b>-0.8%</b>

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>		
<b>6050 HUMAN AND SOCIAL SERVICES</b>								
<u>FULL TIME - CURRENT</u>								
SECRTY C HUMAN SERV	THEA	1.00	\$48,093 <sup>(13)</sup>	1.00	\$48,093 <sup>(13)</sup>	1.00	\$48,093 <sup>(13)</sup>	
DIR HUMAN SERVICES	DH	1.00	75,000 <sup>(13)</sup>	1.00	76,500 <sup>(14)</sup>	1.00	76,500 <sup>(14)</sup>	
TOTAL FULL TIME CURRENT		2.00	\$123,093	2.00	\$124,593	2.00	\$124,593	
<u>SENIOR CTR DIRECT - NEW</u>	PETA	0.00	0	1.00	\$66,804 <sup>(13)</sup>	0.00	\$0	
TOTAL FULL TIME		2.00	\$123,093	0.00	3.00	\$191,397	2.00	\$124,593
<u>PART TIME - CURRENT</u>								
PART TIME CLERK		2.00	30,582 <sup>(13)</sup>	2.00	30,582 <sup>(13)</sup>	2.00	30,582 <sup>(13)</sup>	
PART TIME DRIVER HUMAN SER		5.00	76,100 <sup>(13)</sup>	6.00	76,101 <sup>(13)</sup>	6.00	76,101 <sup>(13)</sup>	
PARTIME SOCIAL CASE WORKER		4.00	97,412 <sup>(13)</sup>	4.00	97,413 <sup>(13)</sup>	4.00	97,413 <sup>(13)</sup>	
PT COFFEE SERVICE SR CENTER		1.00	6,435	1.00	6,903	1.00	6,903	
PT-HUM SERV-DISPATCHER		2.00	32,548 <sup>(13)</sup>	2.00	32,549 <sup>(13)</sup>	2.00	32,549 <sup>(13)</sup>	
SR CENTER PROG COORD		1.00	25,350 <sup>(13)</sup>	1.00	25,350 <sup>(13)</sup>	1.00	25,350 <sup>(13)</sup>	

NOTE: Number in parentheses reflects salary contract year.

**PERSONNEL SUMMARY**

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	<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>6050 HUMAN AND SOCIAL SERVICES</b>						
TOTAL	15.00	\$268,427	16.00	\$268,898	16.00	\$268,898

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 6070 SOLID WASTE AND RECYCLING

#### Service Description

Fairfield will be ending its Contract with the CRRRA on June 30 2014. We will be pursuing a new contract for Waste Disposal which should lower our tip fees. Enviro Recycling has been awarded a contract for the operation of our Recycling Center until 2015. We have incorporated Single Stream Recycling in the Town of Fairfield and the Recycling Center. For the safe disposal of Household Hazardous Waste (HHW), Fairfield has an agreement with HazWaste Central in New Haven. Since 1990, more than 100,000 households have used the facility to safely dispose of more than 1,000,000 gallons of Hazardous Waste. Our department responds to complaints and inspects Businesses, Universities, Fairfield's Public and Private schools yearly.

#### Budget Summary

The department request of \$3,647,162 which represents a 2% decrease from the current year budget. The decrease is associated with new fees for tonnage delivered and Contractual obligations.

#### Highlights & Goals

- Continuous promotion of materials made from recycled content, waste minimization and the proper management of wastes.
- By removing materials like Recyclables, Metals, Electronics, and Yard Waste, from the Waste Stream, Fairfield saved \$2,958,794 in FY13.
- The separation of Yard Waste and Debris from Hurricane Sandy resulted in a \$498,932.00 savings for the Town Of Fairfield
- We will be utilizing a new Processing Center for our Recyclables, which should generate \$50,000 in Revenue.
- Implementing a Permanent Residential Paint Recycling Center at the Transfer Station which will be paid for by the Paint Manufacturers as a result of a new CT DEEP Regulation and will reduce our fee per household for the future Hazardous Waste Collections.
- Utilizing Liquefied Natural Gas Tractors, Compressed Natural Gas and Biofuels, our contractor Enviro Express, will be hauling our Solid Waste to the Wheelabrator Trash to Energy Incinerator and Recyclables to the Single Stream Recycling Facility.
- The removal of Toxins and Hazards from the waste stream.
- The Department continues to be instrumental with the Earth Day Committee's educational outreach and the Clean Energy Task Force's Energy Independence and Renewable Resources.
- The department will continue to work with Clean Cities, International Council for Local Environmental Initiatives (ICLEI), the Department of Energy & Environmental Protection Municipal Planning, and Haznet Committees, Environmental Protection Agency, and FEMA

#### Revenue

The revenue projection for FY15 is \$3,474,069 which is a 1.63% increase from FY14. Ninety one percent of the SWR budget is for tipping fees paid. These fees are, in part, offset by revenues collected from private Haulers.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u> <u>% CHG</u>
<b>6070 SOLID WASTE AND RECYCLING</b>							
51010 REGULAR PAYROLL	\$139,781	\$146,692	151,230	\$143,761	\$138,358	\$138,358	-3.8%
51030 PART-TIME PAYROLL	54,354	62,912	84,459	56,906	56,906	56,906	0.0%
51050 OVERTIME EARNINGS	8,348	7,811	2,709	10,000	10,000	10,000	0.0%
51150 WORK ATTENDANCE BONUS	0	630	315	400	0	0	-100.0%
51160 LONGEVITY BONUS	1,000	1,000	1,000	1,000	0	0	-100.0%
51170 SECRETARIAL SERVICES (MINUTES)	550	625	450	600	900	900	50.0%
52120 LIFE INSURANCE	285	287	303	338	222	222	-34.3%
52200 SOCIAL SECURITY CONTRIBUTIONS	12,236	12,484	13,308	12,746	12,245	12,245	-3.9%
53200 FEES AND PROFESSIONAL SERVICES	2,703,590	2,752,882	2,844,230	2,971,713	2,887,711	2,887,711	-2.8%
54010 CONTRACTED PROPERTY SERVICES	544,806	543,366	452,008	498,245	516,221	516,221	3.6%
54150 MOTOR VEHICLE FUEL AND LUBE	228	932	901	1,075	1,399	1,116	3.8%
54310 MAINT/REPAIR EQUIPMENT	551	4,519	4,280	3,500	3,500	3,500	0.0%
55300 COMMUNICATIONS	1,253	1,455	1,475	1,500	1,500	1,500	0.0%
55400 ADVERTISING	811	6,257	161	3,000	3,000	2,000	-33.3%
56100 PRINTING BINDING & PHOTOGRAPHY	4,472	5,213	5,950	5,000	5,000	5,000	0.0%
56110 OFFICE SUPPLIES	595	432	246	600	600	300	-50.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,892	950	2,309	2,100	2,100	2,100	0.0%
56150 POSTAGE	1,302	9,129	4,955	6,000	6,000	5,000	-16.7%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	500	500	500	500	500	500	0.0%
58120 TRAVEL AND MEETINGS	837	-169	1,230	1,000	1,000	1,000	0.0%
<b>TOTAL</b>	<b>\$3,477,394</b>	<b>\$3,557,907</b>	<b>\$3,572,020</b>	<b>\$3,719,984</b>	<b>\$3,647,162</b>	<b>\$3,644,579</b>	<b>-2.0%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>6070</b>	<b>SOLID WASTE AND RECYCLING</b>						
<u>FULL TIME - CURRENT</u>							
RECYCLING COORDINAT	THEA	1.00	\$61,858 (13)	1.00	\$51,011 (13)	1.00	\$51,011 (13)
SOLID WASTE MANAGER	PETA	<u>1.00</u>	<u>81,903</u> (10)	<u>1.00</u>	<u>87,347</u> (13)	<u>1.00</u>	<u>87,347</u> (13)
TOTAL		2.00	\$143,761	2.00	\$138,358	2.00	\$138,358
 <u>PART TIME - CURRENT</u>							
PART TIME CLERK		1.00	\$13,740 (13)	1.00	\$13,740 (13)	1.00	\$13,740 (13)
PT SCALE OPERATOR		<u>3.00</u>	<u>43,166</u> (13)	<u>3.00</u>	<u>43,166</u> (13)	<u>3.00</u>	<u>43,166</u> (13)
TOTAL		4.00	\$56,906	4.00	\$56,906	4.00	\$56,906

NOTE: Number in parentheses reflects salary contract year.

# Culture and Recreation

## BUDGET MESSAGE

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### 7010 LIBRARY

#### **Service Description**

Fairfielders pride themselves on being supporters of quality education and an abundant and meaningful life. In turn the Fairfield Public Library has responded to these core community values for over 60 years. And, as these values have evolved over the years so has public library service in Fairfield. The Library reflects the changing landscape of the educational and cultural needs of our residents. Last year 539,966 people visited the Library – making us one of the most popular places in the area.

The Fairfield Public Library can be considered "the peoples university" where everyone from every walk of life and circumstance has equal and ready access to resources and experiences that support lifelong learning. This starts with our youngest users and carries through to retirees.

1. Pre-schoolers are guided to develop early literacy skills preparing them for school and life. Last year the Children's library staff developed and provided 445 programs for 11,160 attendees. Over 30,000 resources are available for this demographic carefully selected and managed by the staff for use in the Library and at home. Specially designed spaces are available to encourage the development of early literacy skills (e.g., the Little Farm where toddlers and their caretakers gather to enjoy board books and creative play).
2. School-aged children up to grade six are provided with opportunities to further develop their literacy skills and general knowledge. Last year the Children's Library staff led 268 programs for 10,606 school-aged children. Library staff selects and manages approximately 70,000 library materials for this demographic with school curriculum-related materials and others for entertainment/cultural purposes. Space is available for individual and group study (e.g., study room and tables and chairs) and a small computer lab. Space is also available for creative play with the puppet mansion, puzzles, etc. Last year 2,200 children up to grade six participated in the very popular Summer Reading program designed to bolster reading through the summer so children do not let their reading skills lapse and are ready for the next school year.
3. Middle-schoolers and Teens enjoyed 218 programs for grades six and up with 4,463 individuals attending. The Teen Librarian selects materials to support the school curriculum and for entertainment/cultural purposes. Teens have access to 12,000 materials. Special teen areas have been designed to accommodate their needs with the downUnder Space at the Branch Library used by 30-40 students after school Monday-Thursday through the school year and the Main Library Teen area. Over 500 teens attended 22 summer reading/cultural programs this past year.
4. Adults are provided with resources, training and guidance by the library staff and external experts. The Library provides 200,000 resources that are carefully selected to respond to the changing information and entertainment/cultural needs of our residents. Last year Reference Librarians responded to over 100,000 reference questions. All library staff are community educators sharing their knowledge of materials, teaching people how to read, how to do research, and how to use the tools of the 21<sup>st</sup> century library. They answer questions in the computer lab, on the desk and on the floor each and every hour the Library is open. Job seekers are assisted with email account set-ups, resumes and job advice by the staff. For over a decade the Library has offered computer classes in the computer lab. These are very helpful for people looking for work and/or retraining to change their employment. The Library is an



## 7010 LIBRARY

integral part of the economic development of our community with 84 people, who attended the award-winning job series, reporting they have found employment. The Library has expanded its services to people needing information and counseling on personal finance, medicare enrollment and now the new Health Care Act. Cultural programs continue to respond to the appetite for lifelong learning with lectures, music programs, film showings, and book groups. 11,819 adults attended 548 programs last year. A total of 932,080 resources were borrowed this past year.

### **Budget Summary**

The Department requests a 5% increase or \$177,438 increase over the approved FY14 budget. For the first time in several years the Library needs 2 capital items: 1. an upgrade to the online Library Catalog = \$26,000 and, 2. the installation of a Security Camera System at the Fairfield Woods Branch Library = \$34,000. The largest operating line item increase = \$52,700 – a 9% to the library materials line (#56180) to FY2008 levels of spending. Cuts to this line have resulted in far fewer materials being available for our residents. Library collections cannot be developed as well if an annual incremental increase is not made to this line to absorb inflation. Growth of summer reading materials, the digital library, current non-fiction resources that need annual updating, and popular fiction for our avid reading public cannot be sustained unless a significant increase is made to this line item. Other line items reflect minimal increases reflecting actual current costs while many remain the same.

### **Highlights and Goals**

Fairfield Woods Branch Library continues to be the busiest branch library in Connecticut. The Fairfield Public Library received a grant to offer the SKYPE-A-Docent program where homebound and individuals living in assisted living are able to enjoy docent-led museum tours using SKYPE technology. One Book One Town, now in its 7th year, continues to build community using a great book as the catalyst. Library staff will continue to respond to the changing needs of our community and provide quality resources, programs and services that are well regarded throughout the state.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
<b>7010 LIBRARY</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>DEPT</b>	<b>1 SEL</b>	<b>v BUD % CHG</b>
51010 REGULAR PAYROLL	\$1,860,390	\$1,917,621	1,912,574	\$1,959,448	\$2,012,944	\$2,012,944	2.7%
51030 PART-TIME PAYROLL	481,459	483,827	395,955	512,352	512,445	495,442	-3.3%
51050 OVERTIME EARNINGS	0	0	(8,750)	0	0	0	-
51110 PAY DIFFERENTIAL	53,209	54,552	56,521	62,000	62,000	62,000	0.0%
51150 WORK ATTENDANCE BONUS	336	1,910	1,337	588	0	0	-100.0%
51160 LONGEVITY BONUS	9,600	9,200	8,000	9,600	7,400	7,400	-22.9%
51170 SECRETARIAL SERVICES (MINUTES)	284	0	0	0	0	0	-
51180 FRINGE-DEF COMP TOWN MATCH	1,000	750	1,000	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	3,988	3,982	4,264	3,470	3,816	3,816	10.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	160,243	160,125	161,073	158,153	168,944	168,697	6.7%
53200 FEES AND PROFESSIONAL SERVICES	95,580	97,884	146,512	152,500	152,500	152,500	0.0%
53310 RENTAL AND STORAGE	12,851	8,312	5,240	8,000	8,000	8,000	0.0%
54110 UTILITIES - WATER	6,489	5,911	5,338	5,200	5,400	5,400	3.8%
54130 UTILITIES - ELECTRIC	397	0	0	0	0	0	-
54150 MOTOR VEHICLE FUEL AND LUBE	0	0	0	1,408	1,455	1,161	-17.5%
54310 MAINT/REPAIR EQUIPMENT	70,066	59,017	14,564	16,000	16,000	16,000	0.0%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	37,768	38,902	36,611	39,000	39,000	39,000	0.0%
54370 MATERIALS FOR MAINT/REPAIR	1,830	1,169	1,400	1,500	1,500	1,500	0.0%
55300 COMMUNICATIONS	13,687	12,771	13,228	12,000	12,600	12,600	5.0%
56100 PRINTING BINDING & PHOTOGRAPHY	23,756	24,925	24,571	26,000	26,000	26,000	0.0%
56110 OFFICE SUPPLIES	35,487	36,494	35,316	36,000	36,000	36,000	0.0%
56130 CLEANING AND JANITORIAL SUPPLIES	11,976	13,212	13,150	13,500	13,500	13,500	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	0	0	50	0	0	0	-
56150 POSTAGE	4,084	2,693	2,058	2,500	1,500	1,500	-40.0%
56180 LIBRARY MATERIALS	639,545	633,061	610,176	547,300	600,000	560,000	2.3%
57000 CAPITAL OUTLAY	0	0	0	0	60,000	13,079	-
58100 EDUCATIONAL AND MEMBERSHIPS	1,822	2,424	3,400	3,000	3,500	3,500	16.7%
58120 TRAVEL AND MEETINGS	<u>8,389</u>	<u>11,557</u>	<u>10,672</u>	<u>5,500</u>	<u>8,000</u>	<u>8,000</u>	<u>45.5%</u>

**BUDGET REQUEST**

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	<u>FY11</u> <u>ACTUAL</u>	<u>FY12</u> <u>ACTUAL</u>	<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>BUDGET</u>	<u>FY15</u> <u>DEPT</u>	<u>FY15</u> <u>1 SEL</u>	<u>SEL</u> <u>v BUD</u> <u>% CHG</u>
7010 LIBRARY TOTAL	\$3,534,238	\$3,580,298	\$3,454,259	\$3,576,019	\$3,753,504	\$3,649,039	2.0%

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>7010 LIBRARY</b>							
<u>FULL TIME - CURRENT</u>							
ACCOUNT CLERK-LIBRAR	THEA	1.00	\$45,371 (13)	1.00	\$43,163 (13)	1.00	\$43,163 (13)
ASST. DIRECT. ADM SV	PETA	1.00	78,848 (10)	1.00	91,074 (13)	1.00	91,074 (13)
BRANCH REFERE-LIBR	THEA	1.00	80,492 (13)	1.00	80,492 (13)	1.00	80,492 (13)
BRANCH-CHILDS LIBR	THEA	1.00	82,135 (13)	1.00	69,408 (13)	1.00	69,408 (13)
CHILD SVRS LIBRAR	PETA	1.00	74,398 (10)	1.00	85,933 (13)	1.00	85,933 (13)
CO-CIRCULATION-LIB	THEA	3.00	197,033 (13)	3.00	198,675 (13)	3.00	198,675 (13)
DEPUTY TOWN LIBRARIA	PETA	1.00	97,632 (10)	1.00	104,121 (13)	1.00	104,121 (13)
INFO TECH LIBRARIAN	PETA	1.00	77,395 (10)	1.00	82,539 (13)	1.00	82,539 (13)
LIBRARY AIDE	THEA	4.00	192,510 (13)	4.00	196,874 (13)	4.00	196,874 (13)
LIBRARY ASSOCIATE	THEA	4.00	236,538 (13)	4.00	235,934 (13)	4.00	235,934 (13)
LIBRARY CUSTODIAN	THEA	3.00	136,804 (13)	3.00	132,634 (13)	3.00	132,634 (13)
LIBRARY TECH ASSIST	THEA	1.00	56,930 (13)	1.00	56,930 (13)	1.00	56,930 (13)
MUN WEB LIBRARIAN	THEA	1.00	77,207 (13)	1.00	77,207 (13)	1.00	77,207 (13)
REFERENCE LIBRARIAN	THEA	2.00	114,777 (13)	2.00	121,644 (13)	2.00	121,644 (13)
REFERENCE SVS LIBR	PETA	1.00	82,995 (10)	1.00	95,842 (13)	1.00	95,842 (13)

NOTE: Number in parentheses reflects salary contract year.

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>7010 LIBRARY</b>							
SECTY A-LIBRARY	THEA	1.00	51,011 <sup>(13)</sup>	1.00	51,011 <sup>(13)</sup>	1.00	51,011 <sup>(13)</sup>
TECHN SVC LIBRARIAN	PETA	1.00	89,869 <sup>(10)</sup>	1.00	95,842 <sup>(13)</sup>	1.00	95,842 <sup>(13)</sup>
TEEN LIBRARIAN	PETA	1.00	75,140 <sup>(10)</sup>	1.00	80,134 <sup>(13)</sup>	1.00	80,134 <sup>(13)</sup>
TOWN LIBRARIAN	DH	1.00	112,363 <sup>(13)</sup>	1.00	113,487 <sup>(14)</sup>	1.00	113,487 <sup>(14)</sup>
TOTAL		30.00	\$1,959,448	30.00	\$2,012,944	30.00	\$2,012,944
 <u>PART TIME - CURRENT</u>							
PARTTIME PROFESSIONALS			\$160,594 <sup>(13)</sup>		\$160,596 <sup>(13)</sup>		\$179,222 <sup>(13)</sup>
PARTTIME ASSOCIATE			77,316 <sup>(13)</sup>		77,316 <sup>(13)</sup>		82,852 <sup>(13)</sup>
PARTTIME ASSISTANT			50,613 <sup>(13)</sup>		50,613 <sup>(13)</sup>		12,541 <sup>(13)</sup>
PARTTIME AIDE			148,815 <sup>(13)</sup>		148,815 <sup>(13)</sup>		148,815 <sup>(13)</sup>
PARTTIME PROCESSOR			40,168 <sup>(13)</sup>		40,259 <sup>(13)</sup>		37,166 <sup>(13)</sup>
SUNDAY HOURS			34,846 <sup>(13)</sup>		34,846 <sup>(13)</sup>		34,846 <sup>(13)</sup>
TOTAL			\$512,352		\$512,445		\$495,442

NOTE: Number in parentheses reflects salary contract year.

FY15 CAPITAL

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**7010 LIBRARY**

**DEPT \$60,000          1 SEL \$13,079**

**1. On-line Library Catalog/SIRSIDynix.**

The Library needs to migrate the catalog, the single most important Library software, to the Town's servers housed at the Branch Library. This existing Library IBM server which is 5 years old, is no longer supported by the catalog vendor SIRSI. Therefore we cannot expect to get support if the server or the operating system (AIX) fails. We plan to migrate to the virtual server environment on the Town servers at the Branch where we will run the system in a faster, more efficient manner and where data is protected through redundancy. Therefore we need to change the operating system on which the Symphony/Library catalog software runs so that it is compatible with the town's virtual server environment. The standard operating system for SIRSI/Dynix libraries is Red Hat Enterprises Linux at low cost solution with enormous support community for our library. This migration requires we move to Oracle SQL a more modern, robust, relational database system than the existing system ISAM. This migration will allow us to continue to upgrade to future versions of the computer catalog system allowing us to provide more capabilities to our patrons.

**DEPT \$26,000          1 SEL \$13,079**

**2. Security Cameras System for Fairfield Woods Branch.**

It has been strongly recommended by the Fairfield Police Departments and the Library Safety Committee that a surveillance system be put in place at the branch. There are many remote and secluded areas in this branch, including unsecured access to the Towns servers. The lower level is largely closed off from the rest of the Library and is the programming space for the branch. It is frequented by 30 to 40 teens in the downUnder each day, Seniors and other attending programs. On the upper level there are materials which would be more secure with a camera environment. The Children's Library has non-recording cameras set up for the two rooms in the back of the Children's Library, but no cameras anywhere else. This is a large area and would benefit from security surveillance for the safety of the many children and families that come to the Library. Cameras positioned in the parking lot and at the driveway that runs alongside the Library would also be beneficial. While the parking lot is clearly visible from the street, this driveway is completely hidden from view and is quite dark at night. This is a very busy library that operates with a very small number of staff who cannot be everywhere in the building.

**DEPT \$34,000          1 SEL \$0**

## BUDGET MESSAGE

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### 7030 PENFIELD PAVILION COMPLEX

#### **Service Description**

The Penfield Complex is a beautiful public waterfront comprised of two seasonal buildings on 8 acres located directly on a sandy beach on Long Island Sound. The Penfield Pavilion had seen a completion of its renovation adding a kitchen, enlarging the deck and improving the concession and new banquet facilities with all the amenities available to the community for a reasonable fee. The renovated facility that opened in August, 2011 saw 60 rentals in 2011 and 104 in 2012 with a shortened season due to Hurricane Sandy. 2013 was closed due to the hurricane damage. Following repair, we expect continued growth following the wonderful feedback that the building has received. The Parks and Recreation Department is responsible for maintenance, supervision, and scheduling of the Penfield Pavilion Complex.

#### **Budget Summary**

The Department Request of \$70,396 represents a \$3,500 or 4.7% decrease from the FY14 Budget. Seasonal Payroll accounts for \$55,046 or 78% of this budget, while operating costs account for \$15,350 or 22% of this budget. The Budget has decreased \$3500. Due to Storm Sandy, we expect to see a decrease in seasonal employment used to operate the facility as the Penfield Pavilion will not be in operation for the entire fiscal year.

#### **Revenue**

It is expected that the Penfield Complex will bring in \$232,823 in revenue through locker rentals, the two banquet facilities, the boat racks and the summer concession fees.

#### **Highlights and Goals**

- Provide 203 clean changing rooms with shower and bathroom facilities as well as Daily Lockers.
- Provide service for 110 sailboat storage racks with separate building for sail and centerboard storage and a ramp for launching the boats.
- Market to increase the number of rentals at the Banquet Halls known as Penfield Pavilion and Jacky Durrell Pavilion accommodating 225 and 125 guests respectively and are rented for social or business meetings.
- Provide the community with a clean food concession facility.
- Provide the children with a safe clean Playground area.
- Provide Barbecue grills on the beach and ample picnic tables on the shaded porch for the public's use.
- Offer Special Events during the summer including: the Fourth of July fireworks display and Family Fun dances.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>7030 PENFIELD PAVILION COMPLEX</b>							
51070 SEASONAL PAYROLL	\$58,258	\$75,850	61,250	\$58,491	\$54,259	\$54,259	-7.2%
52200 SOCIAL SECURITY CONTRIBUTIONS	839	1,078	886	848	787	787	-7.2%
54110 UTILITIES - WATER	2,995	3,725	3,908	2,400	3,200	3,200	33.3%
54310 MAINT/REPAIR EQUIPMENT	302	583	0	600	600	600	0.0%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	4,363	5,499	5,548	4,000	4,000	4,000	0.0%
54370 MATERIALS FOR MAINT/REPAIR	73	130	0	0	0	0	-
55300 COMMUNICATIONS	0	339	0	3,000	3,000	0	-100.0%
56100 PRINTING BINDING & PHOTOGRAPHY	548	534	0	550	550	550	0.0%
56130 CLEANING AND JANITORIAL SUPPLIES	4,467	4,762	3,190	2,500	2,500	2,500	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,955	2,653	1,050	1,500	1,500	1,500	0.0%
57000 CAPITAL OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	-
<b>TOTAL</b>	<b>\$73,800</b>	<b>\$95,152</b>	<b>\$75,830</b>	<b>\$73,889</b>	<b>\$70,396</b>	<b>\$67,396</b>	<b>-8.8%</b>



## BUDGET MESSAGE

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### 7050 PARKS AND RECREATION

#### Service Description

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

This budget covers the administration (Director, Assistant Director, 2 Recreation/Youth Supervisors, an Office Manager and Accounting Clerk) responsible for all administrative functions and services (programs, waterfront, Penfield Complex, Golf) associated with the leadership of the department, including public input process, department operating and revolving budgets, delivery of services, human resource management, contracts and purchasing, financial oversight, interdepartmental and inter-governmental relations, and long range planning.

#### Budget Summary

The Department Request of \$682,810 represents 0.9 % decrease from the FY14 Budget. Combined Salary and Benefits account for 80% of this budget while operating costs account for 20% of this budget.

#### Highlights and Goals

- See through to completion a Public/Private partnership to build a new Tennis/Recreation building and redesign the parking and sidewalks at Old Dam Road.
- Continue to market programs through a comprehensive website.
- Continue to create new programs and exciting programs for all residents.

#### Revenue

The Recreation Department expects to bring in \$135,335 in revenue through the Summer and Winter Tennis Concessions, field rentals and other fees.

Ongoing Programs and special events supported within this budget:

- **4<sup>th</sup> of July Events** -The Town of Fairfield funds the fireworks display and provides supplies to veterans' organizations for their Fourth of July ceremonies. The fireworks display is viewed by an estimated 15,000 people on and around the Town's beaches.
- **Memorial Day Events** -The Parks and Recreation Department provides the dollars to various veterans' organizations to fund the Memorial Day activities. The department also works with the veterans' organizations to add nameplates to the Honor Roll on the Town Green.

## 7050 PARKS AND RECREATION

### Self-Supporting Programs

- **Special Populations** program registered 70 participants.
- **Softball** is a major sport in Fairfield with 50 registered teams and nearly 825 men and women playing 450 games each summer.
- **Youth Soccer** has the greatest participation of any sport in Town. Youth soccer is run both spring and fall season with 2,300 boys and girls K-8 grade playing each season on 150 registered teams. 250 Pre-Kindergarteners participate in a soccer readiness program in late spring. Adult soccer has over 70 registered players on three teams.
- **Summer Fun** will register 660 kindergarten and first-graders in its three two-week sessions, Mon.-Fri., at five school sites.
- **Summer Playground** registered 900 second-through sixth-graders for each of its two three-week programs. The 6 playground sites are located at various schools throughout Town and offer a variety of activities rain or shine.
- **Action Squad** registered 165, 7<sup>th</sup> through 9th grade school students at each session of these 2 three-week programs.
- **Playground Before and After Care** – Summer Fun provides Early care to 20 children. Playgrounds and Action Squad provide Extended care before and after to over 100 children.
- **Basketball** programs registered 1,300 youths and 130 adults for a total of 120 youth teams and 12 adult teams that are scheduled for play at school gymnasiums. 200 First Graders enjoy March Madness program.
- **Pre-School** programs including, “3&4 Crafts & More”, Mom’s & Tots, Story Hour, First Time Mother’s Group, computer and language classes as well as, “Paint, Draw & More” registered 700 children.
- **After School Programs** including babysitter training, yoga for kids, Karate, guitar lessons and acting classes registered 600 children.
- **Girls Inc. Empowering Programs-** 125 girls will participate in classes for school aged girls including Smart Girls, Mind and Body, etc.
- **Fitness Center** registered 1,100 adult residents to use its aerobic and weight training equipment.
- **Tennis Lessons** are offered for residents aged 3 through Adult, and 2,000 residents took part.
- **Drop-In Basketball** programs are scheduled throughout the year.
- **Teen Theater** provides a theater opportunity to 110 area teens and 70 pre-teens every summer.
- **Special Events** are offered seasonally: Summer concerts, Peanut Butter Jam Sessions, Family Movie Nights, Santa’s Mailboxes, Breakfast with Santa, Fowl Shooting Contest, Easter Egg Hunt, etc.
- **Swimming Lessons** are offered during the summer at Jennings Beach and Lake Mohegan and register 400 children.
- **Sailing Lessons** offered at Jennings Beach registered over 65 children and adults.
- **Town Youth Council** is a group of elected high school students that meet every other Monday of the school year. They represent the youth population of Fairfield and offer ideas for new programs for all ages of kids, and volunteer their time to existing programs and special events.
- **Beaney High School Nightclub** is open on Friday evenings during the school year and averages 75 Participants.
- **Community Service Hours** may be fulfilled by volunteering for special events such as the Thanksgiving Fowl Shooting Contest, Christmas Tree Lighting, Breakfast with Santa, and the Easter Egg Hunt. There will be other opportunities to volunteer such as the February and April Vacation activities as well as all of our summer playground programs.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>7050 PARKS AND RECREATION</b>							
51010 REGULAR PAYROLL	\$428,370	\$448,126	456,860	\$453,582	\$459,042	\$459,042	1.2%
51070 SEASONAL PAYROLL	66,363	68,284	56,563	45,093	45,463	45,463	0.8%
51160 LONGEVITY BONUS	1,600	2,200	2,200	2,400	1,900	1,900	-20.8%
51170 SECRETARIAL SERVICES (MINUTES)	976	1,050	1,013	1,200	1,200	1,200	0.0%
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	860	877	942	746	1,101	1,101	47.6%
52200 SOCIAL SECURITY CONTRIBUTIONS	33,147	33,491	35,106	34,734	34,704	34,704	-0.1%
53200 FEES AND PROFESSIONAL SERVICES	89,829	77,861	93,458	90,500	90,500	90,500	0.0%
53310 RENTAL AND STORAGE	30,857	42,183	3,443	3,000	3,000	3,000	0.0%
54010 CONTRACTED PROPERTY SERVICES	7,565	4,565	4,565	6,000	6,000	5,000	-16.7%
54150 MOTOR VEHICLE FUEL AND LUB	0	0	32	0	0	0	-
54310 MAINT/REPAIR EQUIPMENT	1,535	6,000	366	3,000	3,000	1,500	-50.0%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	23,764	18,119	36,349	20,000	20,000	20,000	0.0%
54370 MATERIALS FOR MAINT/REPAIR	10,499	3,823	7,034	10,000	0	0	-100.0%
56100 PRINTING BINDING & PHOTOGRAPHY	1,173	560	0	600	600	600	0.0%
56110 OFFICE SUPPLIES	2,672	2,127	2,865	3,000	3,000	3,000	0.0%
56130 CLEANING AND JANITORIAL SUPPLIES	397	584	0	800	800	800	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	4,952	6,380	2,799	3,500	3,500	2,500	-28.6%
56150 POSTAGE	2,035	2,318	1,800	2,500	2,000	2,000	-20.0%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	1,178	360	755	1,500	1,000	1,000	-33.3%
58120 TRAVEL AND MEETINGS	<u>4,066</u>	<u>1,769</u>	<u>4,714</u>	<u>6,000</u>	<u>5,000</u>	<u>5,000</u>	<u>-16.7%</u>
<b>TOTAL</b>	<b>\$712,840</b>	<b>\$721,676</b>	<b>\$711,864</b>	<b>\$689,155</b>	<b>\$682,810</b>	<b>\$679,310</b>	<b>-1.4%</b>

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>	<u>FY15 DEPT</u>	<u>FY15 1 SEL</u>
<b>7050 PARKS AND RECREATION</b>				
<u>FULL TIME - CURRENT</u>				
ACCOUNT CLK-REC	THEA	1.00    \$48,093 <sup>(13)</sup>	1.00    \$43,163 <sup>(13)</sup>	1.00    \$43,163 <sup>(13)</sup>
ASST DIRECT-REC	PETA	1.00    95,104 <sup>(10)</sup>	1.00    101,425 <sup>(13)</sup>	1.00    101,425 <sup>(13)</sup>
RECREATION DIRECT	DH	1.00    121,390 <sup>(13)</sup>	1.00    123,817 <sup>(14)</sup>	1.00    123,817 <sup>(14)</sup>
PARKS & REC SVCS COORD	THEA	1.00    65,094 <sup>(13)</sup>	1.00    65,094 <sup>(13)</sup>	1.00    65,094 <sup>(13)</sup>
YOUTH & REC COORD	THEA	<u>2.00</u> <u>123,901</u> <sup>(13)</sup>	<u>2.00</u> <u>125,543</u> <sup>(13)</sup>	<u>2.00</u> <u>125,543</u> <sup>(13)</sup>
TOTAL		6.00    \$453,582	6.00    \$459,042	6.00    \$459,042

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 7070 WATERFRONT AND MARINA

#### Service Description

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

#### Budget Summary

The Department Request of \$401,578 represents a 1.8% increase over the FY14 Budget due mainly to an increase in minimum wage for seasonal staff. Seasonal Payroll accounts for 80% of this budget, which provides the waterfront staff, and parking and boat attendants. Operating costs account for 20% of this budget, the bulk of which is Maintenance and Repair of Buildings and Grounds, as well as Printing and Postage for Beach Stickers.

#### Highlights and Goals

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

#### Revenue

The waterfront expects to bring in \$1,527,855 in revenue through beach sticker fees, daily beach parking; marina (in and out of water) boat fees, and the summer beach concessions.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>7070 WATERFRONT AND MARINA</b>							
51070 SEASONAL PAYROLL	\$294,984	\$336,908	293,141	\$311,800	\$323,191	\$323,191	3.7%
52200 SOCIAL SECURITY CONTRIBUTIONS	4,277	4,355	4,253	4,521	4,687	4,687	3.7%
54310 MAINT/REPAIR EQUIPMENT	2,405	169	1,486	2,700	2,000	2,000	-25.9%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	28,462	32,910	20,969	30,000	30,000	30,000	0.0%
55300 COMMUNICATIONS	2,153	2,135	2,588	2,100	2,800	2,800	33.3%
56100 PRINTING BINDING & PHOTOGRAPHY	11,806	15,821	13,083	15,000	15,000	15,000	0.0%
56120 CLOTHING AND DRY GOODS	5,507	6,340	7,249	7,000	7,000	7,000	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	7,375	5,817	6,110	7,500	6,400	6,400	-14.7%
56150 POSTAGE	8,643	5,672	4,508	10,000	6,000	6,000	-40.0%
57000 CAPITAL OUTLAY	0	0	0	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	1,747	2,366	2,141	2,000	2,600	2,600	30.0%
58120 TRAVEL AND MEETINGS	<u>490</u>	<u>2,157</u>	<u>1,541</u>	<u>1,900</u>	<u>1,900</u>	<u>1,900</u>	<u>0.0%</u>
<b>TOTAL</b>	<b>\$367,849</b>	<b>\$414,649</b>	<b>\$357,067</b>	<b>\$394,521</b>	<b>\$401,578</b>	<b>\$401,578</b>	<b>1.8%</b>

## BUDGET MESSAGE

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### 7111 CARL J. DICKMAN GOLF COURSE

#### **Service Description**

The newly renamed Carl J. Dickman Par-3 Course was built in 1968 and opened for play in 1969. This course was designed to handle 15,000 rounds of golf. This course is well maintained and has regularly seen 30,000 rounds per year. The course can boast its ranking as the #1 Par 3 course in the state by the website CTgolfer.com

#### **Budget Summary**

The Department Request of \$262,288 represents a \$7,261 or 2.8% increase over FY14 Budget. Combined Personnel and Benefits account for \$194,645 or 74% of this budget, while operating and Capital account for \$67,643 or 26% of this budget.

#### **Highlights and Goals**

- Continue to make course improvements
- Enhance customer service

#### **Revenue**

CJD Par 3 Course expects to bring in \$303,100 in revenue through fees.

**BUDGET REQUEST**

	<u>FY11</u> <u>ACTUAL</u>	<u>FY12</u> <u>ACTUAL</u>	<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>BUDGET</u>	<u>FY15</u> <u>DEPT</u>	<u>FY15</u> <u>1 SEL</u>	<u>SEL</u> <u>v BUD</u> <u>% CHG</u>
<b>7111 CARL J. DICKMAN GOLF COURSE</b>							
51010 REGULAR PAYROLL	\$67,662	\$72,266	65,070	\$67,663	\$71,989	\$71,989	6.4%
51050 OVERTIME EARNINGS	9,117	11,942	11,646	10,824	12,875	11,517	6.4%
51070 SEASONAL PAYROLL	89,499	96,915	83,709	99,541	99,541	99,541	0.0%
51150 WORK ATTENDANCE BONUS	1,041	1,041	1,041	1,100	1,040	1,040	-5.5%
51160 LONGEVITY BONUS	800	800	800	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	140	140	143	107	107	107	0.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	7,312	7,579	7,403	7,610	8,093	8,093	6.3%
53310 RENTAL AND STORAGE	546	342	535	600	600	600	0.0%
54110 UTILITIES - WATER	12,832	3,601	11,544	10,500	10,500	10,500	0.0%
54150 MOTOR VEHICLE FUEL AND LUBE	3,451	3,530	3,751	3,882	4,843	3,857	-0.6%
54310 MAINT/REPAIR EQUIPMENT	4,500	4,441	4,396	4,500	4,500	4,500	0.0%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	3,702	3,972	2,846	4,100	4,100	3,800	-7.3%
54330 MAINT/REPAIR AUTOMOTIVE	3,684	3,473	3,349	3,700	3,700	3,700	0.0%
54370 MATERIALS FOR MAINT/REPAIR	5,001	4,768	4,607	5,000	5,000	5,000	0.0%
56100 PRINTING BINDING & PHOTOGRAPHY	2,134	1,264	421	1,800	1,300	800	-55.6%
56110 OFFICE SUPPLIES	56	0	27	100	100	100	0.0%
56120 CLOTHING AND DRY GOODS	343	400	205	400	400	400	0.0%
56130 CLEANING AND JANITORIAL SUPPLIES	81	127	569	300	300	300	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	33,759	31,678	29,610	32,000	32,000	32,000	0.0%
57000 CAPITAL OUTLAY	12,000	37,033	15,190	0	0	0	-
58100 EDUCATIONAL AND MEMBERSHIPS	185	250	250	300	300	300	0.0%
<b>TOTAL</b>	<b>\$257,845</b>	<b>\$285,561</b>	<b>\$247,113</b>	<b>\$255,027</b>	<b>\$262,288</b>	<b>\$259,144</b>	<b>1.6%</b>



**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
7111	CARL J. DICKMAN GOLF COURSE						
	<u>FULL TIME - CURRENT</u>						
FOREMAN	DPW	1.00	\$67,663 <sup>(10)</sup>	1.00	\$71,989 <sup>(14)</sup>	1.00	\$71,989 <sup>(14)</sup>

NOTE: Number in parentheses reflects salary contract year.

## BUDGET MESSAGE

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### 7113 H. SMITH RICHARDSON GOLF COURSE

#### **Service Description**

H. Smith Richardson is a full 18-hole facility complete with golf driving range, clubhouse with restaurant and snack bar as well as a pro-shop. This course opened for play in 1972. It was built to handle between 36,000 and 40,000 rounds of golf. This course is well maintained, as noted by its high rankings in New England.

#### **Budget Summary**

The Department Request of \$1,504,574 represents a \$101,112, or 7.2% increase over FY14 Budget. Combined Salary and Benefits account for \$730,852 or 48% of this budget. Operating costs account for \$705,114 or 47% of this budget and are used to maintain the facility as one of the Best Public Courses in the area. Capital costs account for \$68,608 or 5% of the total budget.

#### **Highlights and Goals**

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

- Attracting more outside tournaments,
- Increasing rounds of golf played,
- Improving drainage and bunkers on course,
- Continuing to make improvements to the automated tee-time system,
- Enhancing overall customer service,
- Renovating the clubhouse, cart barn and parking area

#### **Revenue**

HSR expects to bring in \$1,712,870 in revenue through fees, driving range and the restaurant concession.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>7113 H. SMITH RICHARDSON GOLF COURSE</b>							
51010 REGULAR PAYROLL	\$386,881	\$384,915	318,272	\$390,223	\$407,339	\$407,339	4.4%
51050 OVERTIME EARNINGS	24,258	25,633	26,085	24,205	28,327	25,754	6.4%
51070 SEASONAL PAYROLL	133,999	142,578	124,564	146,151	146,150	146,150	0.0%
51070 SEASONAL PAYROLL	91,212	95,667	101,033	103,725	103,725	103,725	0.0%
51150 WORK ATTENDANCE BONUS	2,237	2,154	2,207	1,570	2,200	2,200	40.1%
51160 LONGEVITY BONUS	4,000	4,400	3,400	3,400	3,400	3,400	0.0%
51170 SECRETARIAL SERVICES (MINUTES)	825	788	900	1,000	1,000	1,000	0.0%
51180 FRINGE-DEF COMP TOWN MATCH	300	300	288	1,000	1,000	1,000	0.0%
52120 LIFE INSURANCE	790	796	822	710	1,065	1,065	50.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	33,866	32,629	29,522	33,696	36,646	36,646	8.8%
52200 SOCIAL SECURITY CONTRIBUTIONS	1,317	1,368	1,462	1,505	0	0	-100.0%
53200 FEES AND PROFESSIONAL SERVICES	179,427	170,262	187,768	185,750	188,250	188,250	1.3%
53310 RENTAL AND STQRAGE	60,583	59,978	59,200	62,120	66,468	66,468	7.0%
54110 UTILITIES - WATER	48,623	47,768	46,808	50,000	50,000	50,000	0.0%
54140 HEATING FUEL	27,319	22,486	26,413	29,051	28,860	28,860	-0.7%
54150 MOTOR VEHICLE FUEL AND LUBE	22,340	25,572	23,512	22,056	26,236	21,480	-2.6%
54310 MAINT/REPAIR EQUIPMENT	11,004	10,974	10,883	11,000	11,000	11,000	0.0%
54320 MAINT/REPAIR OF BLDGS & GROUNDS	76,726	75,733	78,239	77,000	77,000	77,000	0.0%
54330 MAINT/REPAIR AUTOMOTIVE	11,238	10,680	11,348	12,000	12,000	12,000	0.0%
54370 MATERIALS FQR MAINT/REPAIR	24,990	23,533	24,944	25,000	25,000	25,000	0.0%
55300 COMMUNICATIONS	1,479	1,613	1,263	1,500	1,500	1,500	0.0%
56100 PRINTING BINDING & PHOTOGRAPHY	4,197	3,388	3,156	3,800	3,800	3,000	-21.1%
56110 OFFICE SUPPLIES	971	1,247	1,041	1,400	1,200	1,200	-14.3%
56120 CLOTHING AND DRY GOODS	1,910	1,715	1,362	2,600	1,800	1,800	-30.8%
56130 CLEANING AND JANITORIAL SUPPLIES	16,832	17,476	13,521	19,000	18,000	18,000	-5.3%
56140 SPECIAL DEPARTMENTAL SUPPLIES	175,628	181,631	189,962	190,000	190,000	190,000	0.0%
57000 CAPITAL OUTLAY	28,689	129,759	27,810	0	68,608	17,000	-
58100 EDUCATIONAL AND MEMBERSHIPS	1,961	3,000	3,289	3,000	3,000	3,000	0.0%
58120 TRAVEL AND MEETINGS	875	967	720	1,000	1,000	1,000	0.0%

**BUDGET REQUEST**

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	<u>FY11</u> <u>ACTUAL</u>	<u>FY12</u> <u>ACTUAL</u>	<u>FY13</u> <u>ACTUAL</u>	<u>FY14</u> <u>BUDGET</u>	<u>FY15</u> <u>DEPT</u>	<u>FY15</u> <u>1 SEL</u>	<u>SEL</u> <u>v BUD</u> <u>% CHG</u>
7113 H. SMITH RICHARDSON GOLF COURSE TOTAL	\$1,374,477	\$1,479,009	\$1,319,796	\$1,403,462	\$1,504,574	\$1,444,837	2.9%

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>7113 H. SMITH RICHARDSON GOLF COURSE</b>							
<u>FULL TIME - CURRENT</u>							
AEO	DPW	2.00	\$119,455 <sup>(10)</sup>	2.00	\$127,068 <sup>(14)</sup>	2.00	\$127,068 <sup>(14)</sup>
ASSIST GREENSKEEPER	DPW	1.00	52,458 <sup>(10)</sup>	1.00	54,164 <sup>(14)</sup>	1.00	54,164 <sup>(14)</sup>
FOREMAN	DPW	1.00	57,595 <sup>(10)</sup>	1.00	59,301 <sup>(14)</sup>	1.00	59,301 <sup>(14)</sup>
MECHANIC	DPW	1.00	65,915 <sup>(10)</sup>	1.00	70,117 <sup>(14)</sup>	1.00	70,117 <sup>(14)</sup>
SUPER GOLF COURSE	DH	<u>1.00</u>	<u>94,800</u> <sup>(13)</sup>	<u>1.00</u>	<u>96,689</u> <sup>(14)</sup>	<u>1.00</u>	<u>96,689</u> <sup>(14)</sup>
TOTAL		6.00	\$390,223	6.00	\$407,339	6.00	\$407,339

NOTE: Number in parentheses reflects salary contract year.

FY15 CAPITAL

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**7113 H. SMITH RICHARDSON GOLF COURSE**

**DEPT \$68,608          1 SEL \$17,000**

**1. Heavy Duty Utility Vehicle.**

Replaces a 1995 Utility Vehicle that is beyond it's useful life expectancy of 10 years. This vehicle is used for heavy hauling of materials such as top soil, bunker sand, logs from trees taken down, and pulling of equipment, most notably the topdressing machine used for greens, tees, and fairways.

**DEPT \$23,418          1 SEL \$17,000**

**2. Foley 652 ACCU Master Enclosed Auto Reel Grinder.**

Replaces a 1970 Reel Grinder that is manually set up for each individual reel when grinding. The set-up and actual grinding takes an average of 40 minutes to grind and there is only an exhaust fan near the grinder for cleaner air while the operator wears a mask for protection. The new grinder is enclosed with a vacuum system so there is no exposure for the employee to the metal dust. The grinder is automated so it only requires the employee to set the reel on the machine and start it. The set up time is 8 minutes and no manual grinding is involved. A fairway mower has 7 reels that presently take close to five hours to complete. The new grinder it will take only an hour to do all 7 reels saving 4 hours. This would allow more productivity for servicing (oil filters, oil changes, greasing, air filters etc...) which is done by another employee. This would free up an employee and allow more work on outside jobs such as tree removal, stump grinding, and other task that we normally wouldn't get done. The overall time saved when discussing 72 reels would be approximately 38 hours.

**DEPT \$45,190          1 SEL \$0**

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# Board of Education



**BUDGET MESSAGE**

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**8010 BOARD OF EDUCATION**

Detailed Board of Education Budget available in separate document.

**BUDGET REQUEST**

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	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
8010 BOARD OF EDUCATION							
58900 B.O.E. BUDGET	\$141,522,649	\$145,284,194	148,807,975	\$151,191,746	\$157,022,051	\$156,218,051	3.3%
TOTAL	\$141,522,649	\$145,284,194	\$148,807,975	\$151,191,746	\$157,022,051	\$156,218,051	3.3%

## Retiree Benefits

## BUDGET MESSAGE

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### 1310 RETIREE BENEFITS

#### **Service Description**

The Town, under the Government Accounting Standards Board (GASB) statement 45, is required to disclose in the Annual Financial Report, the annual Town Cost for retiree medical benefits and the Unfunded Actuarially Accrued Liability. Likewise, the Town under GASB 67 and 68 is required to disclose in the Annual Financial Report, the annual Town cost for pension benefits.

#### **Budget Summary**

OPEB Town and Police/Fire projections are based upon the biennial actuarial GASB 45 valuation as of July 1, 2012. The Town of Fairfield Retirement System projections and the Town of Fairfield Police and Fire Retirement System projections are based upon the draft July 1, 2013 valuation results.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>1310 RETIREE BENEFITS</b>							
52105 OPEB HEALTH-TOWN RETIREES	3,124,600	3,383,758	3,915,367	4,099,522	\$4,285,062	\$4,285,062	4.5%
52110 OPEB HEALTH POL/FIRE RETIREES	3,675,400	3,960,242	4,416,000	4,548,000	4,750,000	4,750,000	4.4%
52120 LIFE INSURANCE	48,045	48,034	51,870	51,775	54,000	54,000	4.3%
52310 RETIREMENT CONTRIBUTIONS	1,441,767	1,998,586	1,850,082	2,524,856	2,571,222	2,571,222	1.8%
52311 RETIREMENT CONTRIB- POL & FIRE	43,617	1,550,892	1,664,396	3,920,000	5,092,000	5,092,000	29.9%
52312 RETIREMENT CONTRIB-401a	0	0	14,267	12,000	39,458	39,458	228.8%
52313 LONG-TERM DISABILITY-401a	0	0	0	0	12,660	12,660	-
<b>TOTAL</b>	<b>\$8,333,429</b>	<b>\$10,961,512</b>	<b>\$11,911,981</b>	<b>\$15,156,153</b>	<b>\$16,804,402</b>	<b>\$16,804,402</b>	<b>10.9%</b>

## Debt Service

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**BUDGET MESSAGE**

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**10030 DEBT SERVICE**

**Service Description**

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

A breakdown of this budget follows:

58600 00001	Principal due on long-term bonds	\$14,780,000
Less:	Bond Premium Amortization (Debt Service Fund)	<u>(\$1,104,535)</u>
	Net Principal due on long-term bonds	\$13,675,465
58610 00001	Interest due on long-term bonds	7,637,383
58600 00002	Principal pay-downs on bond anticipation notes	2,986,950
58610 00002	Interest due on bond anticipation notes	252,622
58600 00003	Principal due on loan from State for Clean Water Fund	1,767,064
58610 00003	Interest due on loans from State for Clean Water Fund	265,202
53200	Estimated costs to market bonds and bond anticipation notes	<u>25,000</u>
	TOTAL	\$26,609,686

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>10030 DEBT SERVICE</b>							
53200 FEES AND PROFESSIONAL SERVICES	\$8,183	\$25,246	48,499	\$25,000	\$25,000	\$25,000	0.0%
58600 REDEMPTION OF BONDS	12,335,000	11,980,000	12,410,000	11,795,000	13,675,465	13,675,465	15.9%
58600 REDEMPTION OF BONDS	2,030,000	2,122,350	3,519,650	4,663,650	2,986,950	2,986,950	-36.0%
58600 REDEMPTION OF BONDS	1,608,929	1,637,217	1,666,076	1,737,028	1,767,064	1,767,064	1.7%
58610 INTEREST EXPENSE	7,413,183	7,625,020	7,983,918	8,072,705	7,637,383	7,637,383	-5.4%
58610 INTEREST EXPENSE	319,014	58,124	78,562	20,545	252,622	252,622	1129.6%
58610 INTEREST EXPENSE	<u>106,321</u>	<u>361,573</u>	<u>328,570</u>	<u>300,258</u>	<u>265,202</u>	<u>265,202</u>	<u>-11.7%</u>
<b>TOTAL</b>	<b>\$23,820,630</b>	<b>\$23,809,530</b>	<b>\$26,035,274</b>	<b>\$26,614,186</b>	<b>\$26,609,686</b>	<b>\$26,609,686</b>	<b>0.0%</b>



# Water Pollution Control

## BUDGET MESSAGE

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### 13013010 WATER POLLUTION CONTROL AUTHORITY

#### **Service Description**

The Water Pollution Control Authority (WPCA) is responsible for the operation and maintenance of the wastewater treatment plant and biosolids (sludge) composting facility, located on One Rod Highway (Richard White Way). The plant has a rated capacity of 9 million gallons per day (MGD) on an average basis, and currently treats and discharges over 8 MGD to Long Island Sound. The plant performs tertiary treatment, nutrient (nitrogen) removal, and disinfection of wastewater (sewage). The plant is capable of handling peak flows of up to 25 MGD during rain and storm events. Over 95% of the pollutants are removed, generating 5,000 tons of biosolids per year. This residual is reduced by anaerobic digestion, which is then mixed with the Town's discarded leaves and brush and then composted into a valuable organic soil amendment. The collection system consists over 205 miles of sewer lines and eight pump stations located in various sections of Town. All operations of the WPCA are per our NPDES permit in accordance with State and Federal standards. Because the plant and collection system is largely un-manned during off hours, all components are needed to perform at the optimum conditions at all times.

#### **Budget Summary**

The Department request represents a 3.9% increase over FY 2014 budget. This increase is due to salary adjustments resulting from the settlement of a four year contract, increased share of Health Care costs, increase for removal of excess water in the collection system, and capital requests.

#### **Highlights and Goals**

- We will continue to treat and discharge wastewater to the highest quality standards. We will meet all the requirements of our NPDES permit to discharge in Long Island Sound, and do so as cost and energy efficiently as possible.
- We will begin the Wastewater Facilities Planning process to chart the course of the WPCA for the next 20 years. This includes the collection system and plant improvements. A large part of this process is to determine a schedule of improvement and outline how the available sewer capacity will be allocated in the future.
- We will continue (and hopefully expand) the program to remove (I & I) that leaks into the sewer system. This causes sections of our sanitary sewer system to become over capacity, which creates sanitary sewer overflows onto our roads, private properties, and watercourses during rain events. This I & I also waste valuable capacity at our wastewater treatment plant, in addition to increasing operational costs such as electricity and chemical usage. The inflow and infiltration problems which plague the East Trunk Sewer line is a major problem, which also happens to be in areas where the greatest increase in sewer flows may occur.
- We will continue to seek methods to make our plant less susceptible to storm events. These include possible improvements to our discharge system into the LI Sound, hardening our facility through possible dikes or stormwater pumps, and implementing a microgrid system that is independent of the UI electrical grid during emergency conditions.

#### 13013010 WATER POLLUTION CONTROL AUTHORITY

- We will continue to efficiently reduce the amount of nitrogen discharged to the Sound. This not is not only essential for the health of Long Island Sound, but earns us income through the DEEP nitrogen credit trading program.
- Because of the vast amount of pumps, blowers, and other mechanical equipment, wastewater treatment plants are high users of electricity. We are constantly seeking ways increase efficiency and decrease the amount of electricity used. Currently, an engineering firm is conducting a study to improve the efficiency of the sludge digester process with the goal of using the methane gas produced to generate low electricity and heat. Also, as the major user of electricity at the One Rod Highway complex, the wastewater plant is an integral part in a combination of options under consideration for that site, which include wind power, micro-turbines & fuel cells, and photovoltaic energy.

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>130 WATER POLLUTION CONTROL AUTHORITY</b>							
51010 REGULAR PAYROLL	\$1,082,196	\$1,095,419	\$1,140,727	\$1,312,257	\$1,374,809	\$1,374,809	4.8%
51030 PART-TIME PAYROLL	15,024	12,333	11,268	21,420	20,423	20,423	-4.7%
51050 OVERTIME EARNINGS	105,242	95,594	111,079	120,000	127,674	127,674	6.4%
51070 SEASONAL PAYROLL	3,007	8,432	2,350	7,560	15,000	15,000	98.4%
51110 PAY DIFFERENTIAL	0	0	0	0	11,107	0	-
51150 WORK ATTENDANCE BONUS	2,389	1,035	1,841	1,250	1,800	1,800	44.0%
51160 LONGEVITY BONUS	6,400	8,400	8,000	8,800	8,400	8,400	-4.5%
51170 SECRETARIAL SERVICES (MINUTES)	875	750	875	1,000	1,000	1,000	0.0%
52100 HEALTH SELF-INSURANCE	406,017	459,018	455,106	420,763	458,010	433,077	2.9%
52105 OPEB HEALTH-TOWN RETIREMENT	400,000	444,000	315,633	330,478	347,938	347,938	5.3%
52120 LIFE INSURANCE	2,622	2,645	2,771	2,288	2,288	2,288	0.0%
52200 SOCIAL SECURITY CONTRIBUTIONS	90,478	90,763	96,172	110,858	115,362	115,362	4.1%
52310 RETIREMENT CNTRIB-TOWN	115,480	132,103	132,103	203,538	208,778	208,778	2.6%
53200 FEES AND PROFESSIONAL	159,863	244,252	202,697	184,000	202,000	202,000	9.8%
53310 RENTAL AND STORAGE	200	200	200	2,000	2,000	2,000	0.0%
54010 CONTRACTED PROPERTY SERVICES	34,361	46,074	61,357	92,000	92,000	92,000	0.0%
54110 UTILITIES - WATER	1,228	2,020	1,246	2,200	2,000	2,000	-9.1%
54120 UTILITIES - GAS	596,514	489,529	415,470	375,000	355,660	355,660	-5.2%
54130 UTILITIES - ELECTRIC	633,082	596,129	473,946	475,000	465,000	465,000	-2.1%
54141 HEATING FUEL	5,324	2,976	6,631	4,500	5,408	5,408	20.2%
54150 MOTOR VEHICLE FUEL AND LUB	29,175	25,655	58,409	44,200	41,044	32,720	-26.0%
54310 MAINT/REPAIR EQUIPMENT	153,210	205,745	147,517	218,000	218,213	218,213	0.1%
54320 MAINT/REPAIR OF BLDGS/GROUNDS	28,614	43,543	29,247	38,000	38,000	38,000	0.0%
54330 MAINT/REPAIR AUTOMOTIVE	10,425	18,820	11,467	20,000	18,000	18,000	-10.0%
54360 I/I CORRECTIONAL IMPRO	0	0	0	270,000	300,000	300,000	11.1%
54370 MATERIALS FOR MAINT/REPAIR	69,392	77,144	62,541	83,000	83,000	83,000	0.0%
55210 PROPERTY INSURANCE	49,616	30,000	42,630	56,000	58,243	58,243	4.0%
55240 LIABILITY INSURANCE	29,054	14,387	27,823	34,024	37,011	37,011	8.8%
55300 COMMUNICATIONS	8,486	8,078	7,119	10,000	10,000	10,000	0.0%

**BUDGET REQUEST**

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>	<u>FY15</u>	<u>FY15</u>	<u>SEL</u>
	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>BUDGET</u>	<u>DEPT</u>	<u>1 SEL</u>	<u>v BUD</u>
							<u>% CHG</u>
<b>130 WATER POLLUTION CONTROL AUTHORITY</b>							
55400 ADVERTISING	6	16	53	400	400	400	0.0%
55600 LAUNDRY AND LINEN	5,969	6,413	7,225	8,000	8,000	8,000	0.0%
56100 PRINTING, BINDING	2,850	2,388	2,796	3,000	3,000	3,000	0.0%
56110 OFFICE SUPPLIES	3,914	4,217	3,264	4,500	4,500	4,500	0.0%
56120 CLOTHING AND DRY GOODS	3,402	4,003	2,137	4,000	4,000	4,000	0.0%
56130 CLEANING AND JANITORIAL SUPPLIES	2,459	2,669	1,933	4,000	4,000	4,000	0.0%
56140 SPECIAL DEPARTMENTAL SUPPLIES	290,072	316,975	300,971	332,000	332,000	332,000	0.0%
56150 POSTAGE	6,836	6,920	6,903	9,000	9,000	9,000	0.0%
57000 CAPITAL OUTLAY	328,850	51,388	296,727	135,000	148,000	148,000	9.6%
58100 EDUCATIONAL AND MEMBERSHIPS	3,560	1,771	2,135	4,800	4,800	4,800	0.0%
58120 TRAVEL AND MEETINGS	2,105	2,113	2,908	3,000	3,000	3,000	0.0%
58300 LIABILITY CLAIMS	6,152	580	479	20,000	20,000	20,000	0.0%
58600 REDEMPTION OF BONDS	141,511	141,511	141,511	41,511	41,511	41,511	0.0%
58610 INTEREST EXPENSE	7,681	5,385	4,930	3,079	2,249	2,249	-27.0%
58940 WORKERS COMPENSATION	0	0	99,698	71,200	85,475	85,475	20.0%
59995 FEMA EXPENSE	0	0	(43,043)	0	0	0	-
<b>TOTAL</b>	<b>\$4,843,641</b>	<b>\$4,701,395</b>	<b>\$4,656,852</b>	<b>\$5,091,626</b>	<b>\$5,290,103</b>	<b>\$5,245,739</b>	<b>3.0%</b>

**PERSONNEL SUMMARY**

		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>130 WATER POLLUTION CONTROL AUTHORITY</b>							
<u>FULL TIME - CURRENT</u>							
ASST DIRECT-DPW	PETA	0.15	\$15,963 <sup>(10)</sup>	0.15	\$17,024 <sup>(13)</sup>	0.15	\$17,024 <sup>(13)</sup>
LABORER	DPW	2.00	79,311 <sup>(10)</sup>	2.00	84,366 <sup>(14)</sup>	2.00	84,366 <sup>(14)</sup>
MAINT MANAGER -WPCA	PETA	1.00	88,100 <sup>(10)</sup>	1.00	93,955 <sup>(13)</sup>	1.00	93,955 <sup>(13)</sup>
MAINT REPAIR II	DPW	1.00	53,311 <sup>(10)</sup>	1.00	56,701 <sup>(14)</sup>	1.00	56,701 <sup>(14)</sup>
MAINT REPAIR III/OPERATOR	DPW	2.00	117,167 <sup>(10)</sup>	2.00	124,405 <sup>(14)</sup>	2.00	124,405 <sup>(14)</sup>
SUPER WPCA FACILITY	PETA	1.00	97,988 <sup>(10)</sup>	1.00	104,524 <sup>(13)</sup>	1.00	104,524 <sup>(13)</sup>
WASTEWAT LAB ASST	DPW	1.00	58,261 <sup>(10)</sup>	1.00	61,964 <sup>(14)</sup>	1.00	61,964 <sup>(14)</sup>
WASTEWAT LABORER IV	DPW	1.00	49,380 <sup>(10)</sup>	1.00	52,520 <sup>(14)</sup>	1.00	52,520 <sup>(14)</sup>
WASTEWAT PLANT OPERAT	DPW	2.00	115,087 <sup>(10)</sup>	2.00	122,554 <sup>(14)</sup>	2.00	122,554 <sup>(14)</sup>
WASTEWAT MAINT REP IV	DPW	1.00	64,480 <sup>(10)</sup>	1.00	66,602 <sup>(14)</sup>	1.00	66,602 <sup>(14)</sup>
WASTEWAT OPER FOREMAN	DPW	1.00	67,663 <sup>(10)</sup>	1.00	71,989 <sup>(14)</sup>	1.00	71,989 <sup>(14)</sup>
WASTEWAT MECH I	DPW	1.00	57,991 <sup>(10)</sup>	1.00	59,904 <sup>(14)</sup>	1.00	59,904 <sup>(14)</sup>
WASTEWAT REPAIR II	DPW	1.00	51,813 <sup>(10)</sup>	1.00	55,141 <sup>(14)</sup>	1.00	55,141 <sup>(14)</sup>
WASTEWAT ELEC/INST	DPW	1.00	65,708 <sup>(10)</sup>	1.00	67,850 <sup>(14)</sup>	1.00	67,850 <sup>(14)</sup>
WASTWAT COLLECT FOR	DPW	1.00	60,632 <sup>(10)</sup>	1.00	65,895 <sup>(14)</sup>	1.00	65,895 <sup>(14)</sup>

NOTE: Number in parentheses reflects salary contract year.

**PERSONNEL SUMMARY**

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		<u>FY14 BUDGET</u>		<u>FY15 DEPT</u>		<u>FY15 1 SEL</u>	
<b>130</b>	<b>WATER POLLUTION CONTROL AUTHORITY</b>						
WATER POLL INSPECTOR	THEA	1.00	72,777 (13)	1.00	72,790 (13)	1.00	72,790 (13)
WPCA ADM SECTY	THEA	1.00	60,215 (13)	1.00	60,215 (13)	1.00	60,215 (13)
WPCA CHEMIST	THEA	1.00	82,597 (13)	1.00	82,597 (13)	1.00	82,597 (13)
SECTY B	THEA	<u>1.00</u>	<u>53,813</u> (13)	<u>1.00</u>	<u>53,813</u> (13)	<u>1.00</u>	<u>53,813</u> (13)
TOTAL		21.15	\$1,312,257	21.15	\$1,374,809	21.15	\$1,374,809
 <u>PART TIME - CURRENT</u>							
PART TIME SNL-PW			\$21,420 (13)		\$20,423 (13)		\$20,423 (13)

NOTE: Number in parentheses reflects salary contract year.

## FY15 CAPITAL

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### 130 WATER POLLUTION CONTROL AUTHORITY

DEPT \$148,000      1 SEL \$148,000

1. Replace 11 Anoxic Zone Mixers.

We have 22 anoxic mixers, 14 are KSB gearbox mixers. These mixers are no longer supported by the company and parts cannot be located. Three mixers are currently in the shop and we are hoping to use parts from three mixers to make over one mixer. All mixer companies have gone to direct drive mixers. This funding will help us replace approximately half our units.

DEPT \$70,000      1 SEL \$70,000

2. Chevy Equinox0.

This vehicle is used by the Supervisor on call 24/7. Replaces a #118 FA a 1995 Chevy Blazer with 85,000 miles and is not road worthy. Current Blazer required significant amount of repairs which are not cost effective.

DEPT \$28,000      1 SEL \$28,000

3. Nitrogen Optimization0.

The plant aims to reduce Nitrogen released into Long Island Sound per EPA and DEEP regulations through instrumentation, operational changes, and physical changes to the plant. Through these changes we hope to reduce electrical and chemical usage as well. In 2014 we implemented inline instrumentation and SCADA.

DEPT \$30,000      1 SEL \$30,000

4. Sandblasting, Priming, and Painting of Dewatering Room Ceiling.

Ceiling has been exposed to moisture and Hydrogen Sulfide gas for the last 14 years and needs to be taken down to the base metal and repainted.

DEPT \$20,000      1 SEL \$20,000

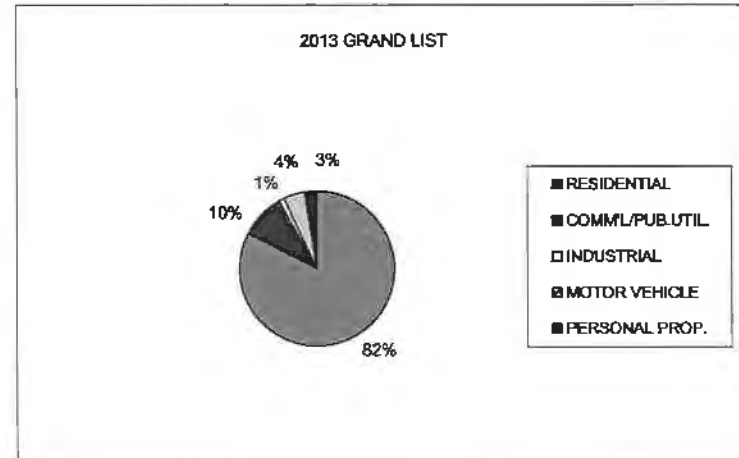
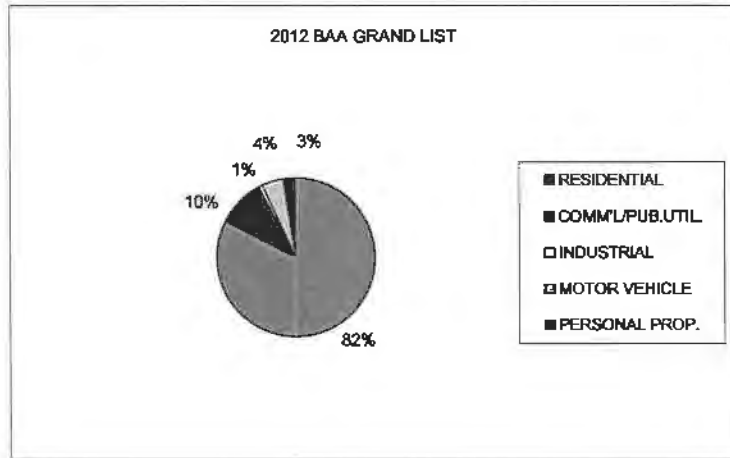


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# Supporting Documents

GRAND LIST COMPARISON  
10/1/12 BAA GRAND LIST VS. 10/1/13 ASSESSOR'S GRAND LIST

10/1/2012 BAA GRAND LIST	GROSS AMT.	% OF TOTAL	10/1/2013 GRAND LIST	GROSS AMT.	% OF TOTAL	2012 BAA TO 2013 CHANGE	DIFFERENCE
RESIDENTIAL	9,025,021,785	82.62%	RESIDENTIAL	9,053,690,029	82.42%	0.32%	28,668,244
COMM'L/PUB.UTIL.	1,060,073,673	9.68%	COMM'L/PUB.UTIL.	1,056,796,300	9.62%	-0.31%	(3,277,373)
INDUSTRIAL	104,173,090	0.95%	INDUSTRIAL	101,268,390	0.92%	-2.79%	(2,904,700)
MOTOR VEHICLE	478,423,513	4.42%	MOTOR VEHICLE	488,342,167	4.45%	2.07%	9,918,654
PERSONAL PROP.	274,091,820	2.32%	PERSONAL PROP.	284,419,220	2.59%	3.77%	10,327,400
GROSS GRAND LIST	10,941,783,881	100.00%	GROSS GRAND LIST	10,984,516,106	100.00%	0.39%	42,732,225
LESS:			LESS:				
MISC. EXEMPTIONS	52,723,830		MISC. EXEMPTIONS	51,300,620		-2.70%	(1,423,210)
NET '12 BAA GRAND LIST	10,889,060,051		NET '13 ASSR'S GRAND LIST	10,933,215,486		0.41%	44,155,435



Change - 2011 BAA to 2012 Assessor's Gross Grand List	40,850,744	0.38% Increase
Change - 2012 BAA to 2013 Assessor's Gross Grand List	42,732,225	0.39% Increase
Change - 2011 BAA to 2012 Assessor's Net Grand List:	42,117,664	0.39% Increase
Change - 2012 BAA to 2013 Assessor's Net Grand List:	44,155,435	0.41% Increase

**FY15 FULL-TIME PERSONNEL**

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		<b>FY14</b>	<b>FY15</b>	
	<b><u>General Fund</u></b>	<b><u>BUDGET</u></b>	<b><u>1 SEL</u></b>	<b><u>CHG</u></b>
1010	Board of Selectmen	4	4	0
1030	Town Clerk	6	6	0
1070	Registrar of Voters	1	1	0
1110	Town Plan and Zoning	6	6	0
1230	Conservation Commission	8	8	0
1330	Human Resources	4	4	0
1350	Economic Development	1.75	1.75	0
3010	Finance	8	8	0
3030	Purchasing	3	3	0
3050	Assessor	7	7	0
3090	Tax Collector	7	7	0
3110	Information Systems	5	6 *	1
4010	Fire	97.67	97.67	0
4030	Police	113	113	0
4050	Animal Control	3	3	0
4070	Emergency Management	0.33	0.33	0
4150	Emergency Communications Ctr	15	15	0
5010	Public Works Administration	3.85	3.85	0
5030	Public Works Operations	74	74	0
5050	Building	7	7	0
5070	Engineering	7	7	0

**FY15 FULL-TIME PERSONNEL**

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		<b>FY14</b>	<b>FY15</b>	
<b><u>General Fund</u></b>		<b><u>BUDGET</u></b>	<b><u>1 SEL</u></b>	<b><u>CHG</u></b>
6010	Health	33	33	0
6050	Human and Social Services	2	2	0
6070	Solid Waste & Recycling	2	2	0
7010	Library	30	30	0
7050	Parks & Recreation	6	6	0
7111	South Pine Creek Golf Course	1	1	0
7113	H. Smith Richardson Golf Course	6	6	0
<b>TOTAL</b>		<b>461.60</b>	<b>462.60</b>	<b>1.00</b>
<hr/>				
<b><u>Self-Supporting Fund</u></b>				
5040	WPCA	<b>21.15</b>	<b>21.15</b>	<b>0</b>
<hr/>				
<b>GRAND TOTAL</b>		<b>482.75</b>	<b>483.75</b>	<b>1.00</b>

\* Full-time position for half year.

**FY15 HEALTH INSURANCE PROJECTION - ACTIVES**

	<u>Total</u>	<u>EE</u>	<u>Cost/EE</u>	<u>EE Contrib.</u> (2)	<u>Net Town Cost</u>	<u>Net Town Cost/EE</u>
AON Renewal - Current	\$10,899,673 (1)	473.75	\$23,007.23	\$1,143,801	\$9,755,872 (3)	\$20,592.87
Stipends in-lieu of	24,762	9	varies	0	24,762	varies
<b>TOTAL</b>	<b>\$10,924,435</b>	<b>482.75</b>		<b>\$1,143,801</b>	<b>\$9,780,634</b>	
<b>NEW Positions</b>	<b>\$11,504</b>	<b>0.5</b>	<b>\$23,007.23</b>	<b>1,495</b>	<b>10,009</b>	<b>\$20,017.23</b>
<b>TOTAL HEALTH COSTS</b>	<b>\$10,935,939</b>	<b>483.25</b>		<b>\$1,145,296</b>	<b>\$9,790,643</b>	

(1) Aon Renewal through December 2013.

(2) Basis of EE Contribution per contracts.

(3) Allocated between General Fund and WPCA .

# Town of Fairfield - July 1, 2014 Renewal Projection

Town of Fairfield - Renewal Year (2014-2015 Fiscal Year)

Data Through December 2013

AonHewitt Renewal Projection: 2014-2015 Fiscal Year												
Components	Anthem Medical			Medco/ESI Rx <sup>(1)</sup>			Delta Dental			Total - All Coverages		
	Active	Retirees	Total	Active	Retirees	Total	Active	Retirees	Total	Active	Retirees	Total
1. Exp. Per Pd Claims <sup>(2)</sup>	\$6,955,363	\$4,453,381	\$11,408,744	\$1,966,748	\$666,314	\$2,633,062	\$720,161	\$382,164	\$1,102,325	\$9,642,272	\$5,501,859	\$15,144,131
2. (less) Claims in Excess of ISL <sup>(3)</sup>	\$732,962	\$0	\$732,962	\$0	\$0	\$0	\$0	\$0	\$0	\$732,962	\$0	\$732,962
3. Experience Period Net Paid Claims	\$6,222,401	\$4,453,381	\$10,675,782	\$1,966,748	\$666,314	\$2,633,062	\$720,161	\$382,164	\$1,102,325	\$8,909,310	\$5,501,859	\$14,411,169
4. Trend Factor ( 18 Months )	1.138	1.138		1.115	1.115		1.068	1.068				
5. Annual Trend <sup>(4)</sup>	9.0%	9.0%		7.5%	7.5%		4.5%	4.5%				
6. Trended Paid Claims	\$7,081,051	\$5,067,918	\$12,148,969	\$2,192,105	\$742,663	\$2,934,768	\$769,315	\$408,248	\$1,177,563	\$10,042,471	\$6,218,829	\$16,261,300
7. Experience Period Lives (1 mo. lag)	458	410	868	490	116	606	457	371	828			
8. Trended Exp Per Claims (per ee)	\$15,458	\$12,373		\$4,470	\$6,421		\$1,684	\$1,101		\$21,612	\$19,895	
9. Projected Current Year Average Lives	461	415	876	489	118	607	456	366	822			
10. Exp Claims: July 1, 2014 - July 1, 2015	\$7,126,137	\$5,134,940	\$12,261,077	\$2,185,773	\$757,644	\$2,943,417	\$767,784	\$402,829	\$1,170,613	\$10,079,694	\$6,295,414	\$16,375,107
11. Admin: July 1, 2014 - July 1, 2015 <sup>(5)</sup>	\$192,237	\$122,016	\$314,253	\$0	\$0	\$0	\$25,445	\$20,423	\$45,868	\$217,682	\$142,439	\$360,121
12. Network Access Fees <sup>(5)</sup>	\$57,879	\$52,170	\$110,049	\$0	\$0	\$0	\$0	\$0	\$0	\$57,879	\$52,170	\$110,049
13. ACA Fees - PCORI <sup>(6)</sup>	\$2,111	\$1,901	\$4,012	\$0	\$0	\$0	\$0	\$0	\$0	\$2,111	\$1,901	\$4,012
14. ACA Fees - Transitional Reinsurance	\$66,508	\$59,872	\$126,381	\$0	\$0	\$0	\$0	\$0	\$0	\$66,508	\$59,872	\$126,381
15. SL Exp: July 1, 2014 - July 1, 2015 <sup>(7)</sup>	\$475,799	\$132,109	\$607,908	\$0	\$0	\$0	\$0	\$0	\$0	\$475,799	\$132,109	\$607,908
16. Est Tot Cost: 2014 - 2015 Fiscal Year	\$7,920,671	\$5,503,009	\$13,423,680	\$2,185,773	\$757,644	\$2,943,417	\$793,228	\$423,252	\$1,216,480	\$10,899,673	\$6,683,905	\$17,583,578
17. 2013 - 2014 Fiscal Year: Aon Renewal Projection <sup>(8)</sup>	\$7,612,744	\$5,106,614	\$12,719,357	\$2,034,727	\$655,976	\$2,690,704	\$799,977	\$385,750	\$1,185,727	\$10,447,448	\$6,148,340	\$16,595,788
18. Change (\$)	\$307,928	\$396,395	\$704,323	\$151,046	\$101,668	\$252,714	(\$6,748)	\$37,502	\$30,753	\$452,225	\$535,565	\$987,790
19. Change (%)	4.0%	7.8%	5.5%	7.4%	15.5%	9.4%	-0.8%	9.7%	2.6%	4.3%	8.7%	6.0%

<sup>(1)</sup> Rx rebates are not considered in projection

<sup>(2)</sup> based on claims from 1/13 through 12/13

<sup>(3)</sup> based on claims from 1/13 through 12/13

<sup>(4)</sup> Aon Consulting Summer 2013 Health Care Trend Survey

<sup>(5)</sup> based on Best & Final Anthem RFP offer - SL fee reflects \$150,000 ISL

<sup>(6)</sup> PCORI Fee = \$2/member/yr, and Transitional Reinsurance Fee = \$63/member/yr

<sup>(7)</sup> assumes a 15% increase over prior period cost

**WORKER'S COMPENSATION SUMMARY**

	FY14	FY15			CHANGE	
		Per PMA (2)	Adj. (3)	Total	\$	%
General Fund (01001330 58940):						
GF Town Claims	\$1,028,775	\$1,075,000	(\$80,733)	\$994,268	-\$34,508	-3.35%
Admin/Commissions (3)	52,786	63,153	(4,743)	58,411	5,625	10.66%
Reserve Strengthening	478,500 (1)		0	0	-478,500	-100.00%
Admin/Commissions	24,547	0	0	0	-24,547	-100.00%
<b>Total GF Town</b>	<b>\$1,584,608</b>	<b>\$1,138,153</b>	<b>(\$85,475)</b>	<b>\$1,052,678</b>	<b>-\$531,930</b>	<b>-33.57%</b>
GF BOE Claims	\$1,251,000	\$1,240,000		\$1,240,000	-\$11,000	-0.88%
Admin/Commissions (4)	64,192	72,847		72,847	8,655	13.48%
<b>Total GF BOE</b>	<b>\$1,315,192</b>	<b>\$1,312,847</b>	<b>\$0</b>	<b>\$1,312,847</b>	<b>-\$2,345</b>	<b>-0.18%</b>
<b>TOTAL GF</b>	<b>\$2,899,800</b>	<b>\$2,451,000</b>	<b>(\$85,475)</b>	<b>\$2,365,525</b>	<b>-\$534,275</b>	<b>-18.42%</b>
WPCA Fund (13013010 58940):						
WPCA Claims	\$67,725	\$0	\$80,733	\$80,733	\$13,008	19.21%
Admin/Commissions	3,475		4,743	4,743	1,268	36.48%
<b>TOTAL WPCA</b>	<b>\$71,200</b>	<b>\$0</b>	<b>\$85,475</b>	<b>\$85,475</b>	<b>\$14,275</b>	<b>20.05%</b>
<b>GRAND TOTAL</b>	<b>\$2,971,000</b>	<b>\$2,451,000 (5)</b>	<b>\$0</b>	<b>\$2,451,000</b>	<b>-\$520,000</b>	<b>-17.50%</b>

- (1) Reserve strengthening.
- (2) Split between Town and BOE.
- (3) Town further split between General Fund and WPCA.
- (4) Admin/Commissions allocated based on claims and reserve strengthening, if any.
- (5) Claims and reserves.





530 Preston Avenue  
Meriden, CT 06450

**Town of Fairfield  
Estimated Worker's Compensation Incurred Loss Budget  
July 1, 2014 to July 1, 2015**

<b>Workers' Compensation</b>	
Town WC Claims	\$1,075,000
BOE WC Claims	\$1,240,000
WC Commission/SIF/Other Surcharges	\$136,000
<b>Total Estimated WC Claims Cost</b>	<b>\$2,451,000</b>
<b>Heart and Hypertension</b>	
<b>Total Estimated H&amp;H Claims Costs</b>	<b>\$725,000</b>
<b>Associated Costs</b>	
TPA Claims Services	\$98,000
Loss Control Services	\$20,000
Excess Insurance Premium	\$122,500
<b>Total Estimated Fixed Costs</b>	<b>\$240,500</b>
<b>Total Program Cost</b>	
<b>Total Estimated WC/H&amp;H Program Costs</b>	<b>\$3,416,500</b>

**PENSION SUMMARY**

	<u>FY14</u>	<u>FY15</u>			<u>CHANGE</u>		
		<u>TOWN</u>	<u>WPCA</u>	<u>BOE</u>	<u>TOTAL</u>	<u>\$</u>	<u>%</u>
<b>TOWN RETIREMENT SYSTEM:</b>							
1310 52310 Town (a)	<u>\$2,524,856</u>	\$2,571,222			<u>\$2,571,222</u>	<u>\$46,366</u>	<u>1.84%</u>
5040 52310 WPCA (a)	<u>\$203,538</u>		\$208,778		<u>\$208,778</u>	<u>\$5,240</u>	<u>2.57%</u>
8010 58900 BOE	\$2,082,657		\$2,184,000	\$2,184,000		\$101,343	4.87%
58900 School Lunch	123,855		0	0		-123,855	-1
Total BOE/School	<u>\$2,206,512</u>		\$2,184,000	<u>\$2,184,000</u>		<u>-\$22,512</u>	<u>-1.02%</u>
1310 52311 Police/Fire	\$3,920,000	\$5,092,000			\$5,092,000	\$1,172,000	29.90%
<b>TOTAL</b>	<u><b>\$8,854,906</b></u>	<u><b>\$7,663,222</b></u>	<u><b>\$208,778</b></u>	<u><b>\$2,184,000</b></u>	<u><b>\$10,056,000</b></u>	<u><b>\$1,201,094</b></u>	<u><b>13.56%</b></u>
<b>401a PENSION PLAN:</b>							
1310 52312 Town 401a	<u>\$12,000</u>	<u>\$39,458</u>	<u>\$0</u>	<u>\$0</u>	<u>\$39,458</u>	<u>\$27,458</u>	<u>228.82%</u>
<b>LONG-TERM DISABILITY 401a:</b>							
1310 52313 LTD 401a	<u>\$0</u>	<u>\$12,252</u>	<u>\$0</u>	<u>\$0</u>	<u>\$12,660</u>	<u>\$12,660</u>	<u>-</u>
<b>TOTAL</b>	<u><b>\$8,866,906</b></u>	<u><b>\$7,714,932</b></u>	<u><b>\$208,778</b></u>	<u><b>\$2,184,000</b></u>	<u><b>\$10,108,118</b></u>	<u><b>\$1,241,212</b></u>	<u><b>14.00%</b></u>

(a) Allocated based on FTE.

# Projected Contributions



## Projected Contributions (based on Draft 7/1/2013 Valuation Results) (\$ millions)

	Fiscal Year						
	2012/ 2013 Actual	2013/ 2014 Actual	2014/ 2015 DRAFT	2015/ 2016 Projected	2016/ 2017 Projected	2017/ 2018 Projected	2018/ 2019 Projected
Valuation Date	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017
Contribution							
Police/Fire Plan	\$1.66	\$3.92	\$5.09	\$4.75	\$4.32	\$4.33	\$4.24
Town Plan	<u>2.96</u>	<u>4.94</u>	<u>4.97</u>	<u>4.57</u>	<u>4.22</u>	<u>4.30</u>	<u>4.27</u>
Total	4.62	8.86	10.06	9.32	8.54	8.63	8.51

Projected results for July 1, 2014 and later years are based on draft July 1, 2013 valuation results projected assuming no plan changes and that all actuarial assumptions are exactly realized. This includes assumptions regarding retirement age, salary increases, cost of living, and investment return. The Town is further assumed to contribute the ADEC (Actuarially Determined Employer Contribution) for all years.

**OPEB SUMMARY**

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			<u>FY14</u>	<u>FY15</u>	<u>\$ CHG</u>	<u>% CHG</u>
<b>TOWN CONTRIBUTION:</b>						
1310	52105	Town - General Fund (a)	\$4,099,522	\$4,285,062	\$185,540	4.53%
5040	52105	Town - WPCA Fund (a)	<u>330,478</u>	<u>347,938</u>	<u>17,460</u>	<u>5.28%</u>
TOTAL Town ARC			<u>\$4,430,000</u>	<u>\$4,633,000</u>	<u>\$203,000</u>	<u>4.58%</u>
1310	52110	Police/Fire ARC (b)	<u>\$4,548,000</u>	<u>\$4,750,000</u>	<u>\$202,000</u>	<u>4.44%</u>
TOTAL Town and P/F			<u>\$8,978,000</u>	<u>\$9,383,000</u>	<u>\$405,000</u>	<u>4.51%</u>
<b>EMPLOYEE CONTRIBUTION:</b>						
P/F Employee Contrib. (c)			<u>\$221,497</u>	<u>\$221,497</u>	<u>\$0</u>	<u>0.00%</u>
<b>TOTAL OPEB</b>			<b><u>\$9,199,497</u></b>	<b><u>\$9,604,497</u></b>	<b><u>\$405,000</u></b>	<b><u>4.40%</u></b>

(a) Split between General Fund and WPCA.

(b) Net of Police/Fire Employee Contributions

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

<b>Annual Required Contribution (ARC)</b>							
<b>Annual Required Contribution (ARC) 2013 / 2014 Fiscal Year</b>	<b>Police &amp; Fire</b>	<b>Other Town</b>	<b>Town Subtotal</b>	<b>BOE Certified</b>	<b>BOE Non-Certified</b>	<b>BOE Subtotal</b>	<b>Grand Total</b>
Normal Cost	\$1,464,000	\$1,563,000	\$3,027,000	\$497,000	\$108,000	\$605,000	\$3,632,000
30 Year Amortization of UAAL	3,302,000	2,867,000	6,169,000	934,000	68,000	1,002,000	7,171,000
Offset for Employee Contributions	<u>-218,000</u>	<u>0</u>	<u>-218,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-218,000</u>
<b>Total ARC 2013 / 2014</b>	<b>4,548,000</b>	<b>4,430,000</b>	<b>8,978,000</b>	<b>1,431,000</b>	<b>176,000</b>	<b>1,607,000</b>	<b>10,585,000</b>
<b>Annual Required Contribution (ARC) 2014 / 2015 Fiscal Year</b>	<b>Police &amp; Fire</b>	<b>Other Town</b>	<b>Town Subtotal</b>	<b>BOE Certified</b>	<b>BOE Non-Certified</b>	<b>BOE Subtotal</b>	<b>Grand Total</b>
Normal Cost	\$1,574,000	\$1,680,000	\$3,254,000	\$519,000	\$113,000	\$632,000	\$3,886,000
30 Year Amortization of UAAL	3,401,000	2,953,000	6,354,000	934,000	68,000	1,002,000	7,356,000
Offset for Employee Contributions	<u>-225,000</u>	<u>0</u>	<u>-225,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-225,000</u>
<b>Total ARC 2014 / 2015</b>	<b>4,750,000</b>	<b>4,633,000</b>	<b>9,383,000</b>	<b>1,453,000</b>	<b>181,000</b>	<b>1,634,000</b>	<b>11,017,000</b>

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