



Town of Fairfield Approved Budget FY 2026 - 2027





Snapshot of Fairfield

General

ACS, 2019–2023	Fairfield	State
Current Population	62,508	3,598,348
Land Area mi ²	30	4,842
Population Density <i>people per mi²</i>	2,091	743
Number of Households	21,433	1,420,170
Median Age	41	41
Median Household Income	\$168,391	\$93,760
Poverty Rate	5%	10%

Economy

Top Industries

Lightcast, 2023 (2 and 3 digit NAICS)	Jobs	Share of Industry
1 Health Care and Social Assistance <i>Ambulatory Health Care Services</i>	5,286	47%
2 Accommodation and Food Services <i>Food Services and Drinking Places</i>	3,352	93%
3 Educational Services <i>Educational Services</i>	3,206	100%
4 Retail Trade <i>Food and Beverage Stores</i>	2,947	24%
5 Professional, Scientific, and Tech Svc <i>Professional, Scientific, and Tech Svc</i>	1,572	100%
Total Jobs, All Industries	23,319	

SOTS Business Registrations

Secretary of the State, March 2025

New Business Registrations by Year

Year	2020	2021	2022	2023	2024
Total	735	949	892	1,020	1,166

Total Active Businesses 8,413

Key Employers

Data from Municipalities, 2025

- 1 Bigelow Tea
- 2 Fairfield University
- 3 Sacred Heart University
- 4 Carolton Chronic-Convalescent
- 5 RBC-Heim Bearings

Schools

CT Department of Education, 2024-25

School Districts

School Districts	Available Grades	Total Enrollment	Pre-K Enrollment	4-Year Grad Rate (2022-23)
Fairfield School District	PK-12	9,139	211	95%
Statewide	-	508,402	20,762	88%

Demographics

ACS, 2019–2023

Age Distribution

Age Group	Fairfield	State
Under 10	7,256 (12%)	10%
10 to 19	11,381 (18%)	13%
20 to 29	5,987 (10%)	13%
30 to 39	5,910 (9%)	13%
40 to 49	8,007 (13%)	12%
50 to 59	9,542 (15%)	14%
60 to 69	7,611 (12%)	13%
70 to 79	4,051 (6%)	8%
80 and over	2,763 (4%)	4%

Race and Ethnicity

Race and Ethnicity	Fairfield	State
Asian	5%	5%
Black	<1%	10%
Hispanic or Latino/a	7%	18%
White	85%	63%
Other	3%	5%

Hispanic includes those of any race. Remaining racial groups include only non-hispanic. 'Other' includes American Indian, Alaska Native, Native Hawaiian, Pacific Islander, two or more races.

Language Spoken at Home

Language	Fairfield	State
English	77	84%
Spanish	5	13%

Educational Attainment

Education Level	Fairfield	State
High School Diploma Only	12	26%
Associate Degree	4	6%
Bachelor's Degree	23	39%
Master's Degree or Higher	19	32%

Housing

ACS, 2019–2023

Housing Metric	Fairfield	State
Median Home Value	\$738,000	\$343,200
Median Rent	\$2,194	\$1,431
Housing Units	22,435	1,536,049

Housing Type	Fairfield	State
Owner-Occupied	66	83%
Detached or Semi-Detached	65	85%
Vacant	4	8%

Smarter Balanced Assessments

Met or Exceeded Expectations, 2023-24

Assessment	Fairfield School District	Statewide
Math	69%	44%
ELA	71%	49%

Labor Force

CT Department of Labor, 2024

Labor Force Metric	Fairfield	State
Employed	28,898	1,842,285
Unemployed	994	67,181

Unemployment Rate

Self-Employment Rate*

*ACS, 2019–2023

Catchment Areas of 15mi, 30mi, and 60mi



Access

ACS, 2019–2023

Access Metric	Fairfield	State
Mean Commute Time *	34 min	26 min
No Access to a Car	5	9%
No Internet Access	3	7%

Commute Mode

Commute Mode	Fairfield	State
Public Transport	3	9%
Walking or Cycling	3	3%
Driving	62	78%
Working From Home *	14	25%

Public Transit

CTtransit Service	-
Other Public Bus Operations	Greater Bridgeport Transit Authority
Train Service	Metro-North

* 5 year estimates include pre-pandemic data

Town Government

The Town currently operates under a Charter most recently revised in 2025. The Town functions under a Board of Selectpersons, Representative Town Meeting (RTM) form of government, adopted in 1947. The RTM is the final budget-making authority and legislative body of the Town. The RTM consists of 40 members, elected for 2-year terms from 10 voting districts.

The Board of Selectpersons consists of 3 members, chaired by the First Selectperson and is elected every four years. The First Selectperson serves as the Chief Elected Official of the Town.

The Board of Finance consists of 9 members, elected for 6-year terms on a staggered basis. The financial administrator of the Town is the Chief Fiscal Officer. The Chief Fiscal Officer oversees the Accounting, Internal Audit, Risk Management, Grants Management, and Budget functions as well as the Purchasing Department, the Assessor’s Office, the Tax Collector’s Office, and the Information Technology Department.

The Accounting Office is administered by the Controller and accounts for all Town funds. The Controller is responsible for maintaining the financial records of the Town and for financial reporting of the Town’s activities and operations. The Assessor’s Office develops the list of property and related assessments for all real estate, personal property, and motor vehicles for the purpose of taxation. The Tax Collector’s Office bills, collects, processes and deposits taxes, interest and fees on all taxable property in the Town, as well sanitary sewer use.

Overview of Town Fund Accounting

The Town uses fund accounting to ensure and demonstrate compliance with finance-related legal requirements. All of the funds of the Town can be divided into three main categories: governmental funds, proprietary funds, and fiduciary funds.

Governmental Funds

Are used to account for essentially the same functions as reported as governmental activities in the government-wide financial statements. However, unlike the government-wide financial statements, governmental fund financial statements focus on near-term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year.

The Town reports the following major governmental funds:

General Fund (Presented in this budget)	The Government’s primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.
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Capital Projects Fund (capital items under \$150K presented in this budget)	Accounts for the financial resources to be used for major capital asset construction and/or purchases. The types of revenues recorded in this fund are grant revenue, contributions, and other fees.
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Proprietary Funds

The Town maintains two proprietary funds, one enterprise and one internal service fund. Proprietary funds provide the same type of information as the government-wide financial statements, only in more detail.

Enterprise funds are used to report the functions presented as business-type activities in the government-wide financial statements.

Internal service funds are an accounting device used to accumulate and allocate costs internally among the Town's various functions. The Town uses an internal service fund to account for its various self-insured risks.

Fiduciary Funds

Fiduciary funds are used to account for resources held for the benefit of parties outside the government. Fiduciary funds are not reflected in the government-wide financial statements because the resources of those funds are not available to support the Town's own programs. The accounting used for fiduciary funds is much like that used for proprietary funds.

Additional Fund Types

Special Revenue Fund (Not Presented in this budget)	Accounts for and reports the proceeds of specific revenue resources that are restricted or committed to expenditures for specified purposes other than debt.
Debt Service Fund (Not Presented in this budget)	Accounts for and reports resources and expenditures that are assigned for the repayment of debt.
Permanent Funds (Not Presented in this budget)	Reports resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the Town's programs.
Pension Trust Funds (Town's ADEC show in this budget)	Accounts for the activities of the Town Employees' Retirement Plan and the Police and Fire Retirement Plan, which accumulate resources for pension benefit payments to qualified employees.
OPEB Trust Funds (Town's ADEC show in this budget)	Accounts for the activities of the Town and Police and Fire OPEB Plan, which accumulate resources for retiree medical and life insurance benefits.

Strategic and Long-Term Goals

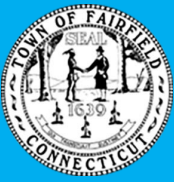
The Town of Fairfield has recognized that in order to attract new business investment, it needs to provide a living environment conducive to the successful recruitment and retention of top talent. To that end, the Town has striven to develop an amenity rich, walkable and vibrant community that easily allows the integration of work and personal life. Fairfield has also embraced the principles of smart growth and is actively seeking opportunities to thoughtfully grow its commercial grand list, particularly around its transit hubs. Fairfield boasts three Metro North rail stations, the newest of which is Fairfield Blackrock, which boasts platforms that can accommodate up to twelve rail cars, a sky bridge and grade parking for over 1,300 vehicles.

Once home to heavy industry, the Fairfield Blackrock area continues to evolve, thanks in large part to updated zoning regulations that encourage mixed use, transit-oriented development, which permit residential uses with greater density and relaxed parking requirements.

Collective Bargaining Agreements

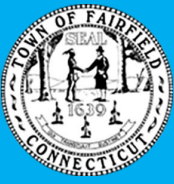
All current town contracts can be found on the Town's website by going to the Human Resources page. Below is an overview of contract COLAs and their status. Reserves for contract settlements are held in contingency for the current fiscal year and then accrued at fiscal year-end.

<u>Union</u>	<u>Through</u>	<u>FY27 COLA</u>
Communication Workers of America	June 30, 2027	2.00%
United Public Service Employees #454	June 30, 2024	Open
International Association of Firefighters, Local 1426	June 30, 2025	Open
Connecticut Org. For Public Safety, Local 550	June 30, 2025	Open
Professional and Technical Employees Association, Local 1303-366 of Council 4 AFSCME, AFL-CIO	June 30, 2027	2.75%
Unit #34 of AFT Nurses and Health Professionals AFT Connecticut, AFL-CIO	June 30, 2028	2.25%
United Public Service Employees Union, Unit #222	June 30, 2025	Open



SCHEDULE OF CURRENT YEAR TAX LEVY, TAX REVENUE, PROPERTY AVAILABLE FOR TAXATION, AND MILL RATE FOR FISCAL YEARS ENDING JUNE 30, 2026 AND JUNE 30, 2027

	2026 APPROVED		2027 PROPOSED		2026 / 2027 \$ CHG % CHG
Current Year Tax Levy and Tax Revenue Required					
Current Year Expenditures:					
Board of Education	\$233,040,387		\$243,944,528	\$10,904,141	4.68%
Shared Expense (Debt, WComp, Risk Mgt, Fund Bal)	\$22,469,307		\$18,981,100	(\$3,488,207)	-15.52%
Town	<u>\$128,412,331</u>		<u>\$137,456,300</u>	<u>\$9,043,969</u>	<u>7.04%</u>
Total Expense Budget	\$383,922,025		\$400,381,928	\$16,459,903	4.29%
Non-Tax Revenue	(\$39,720,608)		(\$46,844,666)	(\$7,124,058)	17.94%
Prior Year Tax, Interest, Lien Fees	<u>(\$5,009,539)</u>		<u>(\$6,009,984)</u>	<u>(\$1,000,445)</u>	<u>19.97%</u>
Total Non-Tax Revenue	<u>(\$44,730,147.00)</u>		<u>(\$52,854,650)</u>	<u>(\$8,124,503)</u>	<u>18.16%</u>
Net Current Year Tax Levy Required	<u>\$339,191,878</u>		<u>\$347,527,278</u>	<u>\$8,335,400</u>	<u>2.46%</u>
Senior and Disabled Tax Credits Town	\$3,200,000		\$2,900,000	(300,000)	-9.38%
Senior and Disabled Tax Credits State	300,000		\$275,000	(25,000)	-8.33%
Assessment Appeals (Open Court Log)	<u>400,000</u>		<u>\$400,000</u>	<u>0</u>	<u>0.00%</u>
Total Credits	\$3,900,000		\$3,575,000	(325,000)	-8.33%
Reserve for Uncollected Taxes	<u>\$2,984,889.00</u>	99.13%	<u>2,943,958</u>	<u>(40,931)</u>	<u>-1.37%</u>
Total Credits and Reserves	<u>\$6,884,889</u>		<u>\$6,518,958</u>	<u>(365,931)</u>	<u>-5.31%</u>
Gross Tax Levy Required	<u>\$346,076,767</u>		<u>\$354,046,236</u>	<u>7,969,470</u>	<u>2.30%</u>
Additional State Revenue			<u>\$942,042</u>		
Adjusted Gross Tax Levy Required			<u>\$353,104,194</u>		
Property Available for Taxation, Mill and Tax Rate Calculation					
Gross Assessor's Grand List as of May 31st	\$13,909,847,668		\$22,188,176,465	8,278,328,797	59.51%
Exemptions and Adjustments:					
Tax Exempt Properties and Exemptions as of May 31st	<u>(\$1,823,704,235)</u>		<u>(\$3,753,303,298)</u>	<u>(1,929,599,063)</u>	<u>105.81%</u>
Ass'r Net Grand List before BAA Adj.	12,086,143,433		18,434,873,167	6,348,729,734	52.53%
BAA Adjustment & Other as of May 31st	<u>(10,000,000)</u>		<u>(162,640,283)</u>	<u>(152,640,283)</u>	<u>1526.40%</u>
BAA Net Grand List	\$12,076,143,433		\$18,272,232,884	6,196,089,451	51.31%
Supplemental Motor Vehicle	\$113,000,000		\$124,950,000	11,950,000	10.58%
Property Available for Ass'mnt	<u>\$12,189,143,433</u>		<u>\$18,397,182,884</u>	<u>\$6,208,039,451</u>	<u>50.93%</u>
Mill Rate	0.02839		0.01919	(0.00920)	-32.41%
Current Year Tax Levy Assessed	<u>\$346,076,766.87</u>		<u>\$353,104,194</u>	<u>\$7,027,428</u>	<u>2.03%</u>



EXPENSE DRIVER SUMMARY FY27

	FY26	FY27	\$ CHG	% CHG
BOARD OF EDUCATION	<u>233,040,387</u>	<u>243,944,528</u>	<u>\$10,904,141</u>	<u>4.68%</u>
TOWN				
Salary/Wages	\$61,054,792	\$62,472,624	\$1,417,832	2.32%
Reserve for Unsettled Contracts	<u>1,671,692</u>	<u>2,050,545</u>	\$378,853	<u>22.66%</u>
Subtotal Salary/Wages/Rsrv	\$62,726,484	\$64,523,169	\$1,796,685	2.86%
OPEB (Retirees Health) *	8,051,123	8,881,537	\$830,414	10.31%
Pension	13,476,669	13,958,754	\$482,085	3.58%
Capital Replacement	1,697,495	1,850,297	\$152,802	9.00%
Other	21,552,571	23,288,678	\$1,736,107	8.06%
ECC (Town Portion)	2,495,814	2,621,522	\$125,708	5.04%
Paving (Public Works)	2,000,000	1,850,000	(\$150,000)	-7.50%
Health Ins.	8,785,721	12,899,593	\$4,113,872	46.82%
Fees and Pro'l Svcs	<u>7,626,454</u>	<u>7,582,751</u>	(\$43,703)	<u>-0.57%</u>
TOTAL TOWN*	<u>128,412,331</u>	<u>137,456,301</u>	<u>9,043,970</u>	<u>7.04%</u>
SHARED (TOWN & BOE)				
Risk Management	0	0	0	0.00%
Worker's Comp	1,645,498	1,629,200	(16,298)	-0.99%
Supp'l Contrib. to Fund Balance	<u>0</u>	0	0	-
Debt Service	20,823,809	17,351,900	2,178,091	10.46%
TOTAL SHARED	<u>22,469,307</u>	<u>18,981,100</u>	<u>2,161,793</u>	<u>9.62%</u>
GRAND TOTAL	<u>\$383,922,025</u>	<u>\$400,381,929</u>	<u>\$22,109,904</u>	<u>5.76%</u>



REVENUE BY SOURCE

		FY 2023 <u>ACTUAL</u>	FY 2024 <u>ACTUAL</u>	FY 2025 <u>ACTUAL</u>	FY 2026 <u>BUDGET</u>	FY 2027 <u>PROPOSED</u>
GENERAL TAXES						
40000	CURRENT YEAR LEVY	316,005,222	323,241,482	331,305,632	339,191,878	347,527,278
40010	PRIOR YEARS LEVY	1,734,444	3,555,412	3,158,338	3,100,000	3,250,000
40020	INTEREST ON DELINQUENT TAXES	1,233,942	2,977,149	2,266,167	1,900,000	2,750,000
40030	LIEN FEES	7,036	11,501	11,416	9,539	9,984
40040	P.A. 12-80a PHONE ACCESS LINES	123,814	180,824	288,191	288,191	388,191
TOTAL GENERAL TAXES		\$319,104,458	\$329,966,368	\$337,029,744	\$344,489,608	\$353,925,453
LICENSES AND PERMITS						
42101	POLICE LICENSES	28,477	32,344	25,149	27,999	28,657
42104	HEALTH - FOOD SERVICE LICENSES	146,786	154,669	151,723	145,234	151,059
42105	HEALTH - ROOMING HOUSE/HOTEL/M	1,400	1,300	1,664	1,324	1,455
42106	HEALTH - SOIL TEST PERMITS	7,168	8,660	6,548	8,280	7,459
42107	HEALTH - SEPTIC PERMITS	10,904	10,880	11,060	11,391	10,948
42108	HEALTH - RENTAL OCCUPANCY CERT	11,676	11,704	21,557	12,907	14,979
42109	HEALTH - FOOD SUPERVISORY CERT	3,000	5,250	1,800	3,067	3,350
42110	HEALTH - BARBERS, COSMETOLOGY	18,811	20,780	20,532	19,483	20,041
42111	HEALTH - POOLS	5,248	4,128	5,236	4,452	4,871
42112	BUILDING - BUILDING PERMITS	2,538,847	2,351,286	2,672,622	2,250,000	3,000,000
42113	BUILDING - ELECTRICAL PERMITS	446,043	351,175	473,055	350,000	450,000
42114	BUILDING - PLUMBING PERMITS	268,761	167,722	281,992	200,000	225,000
42117	BUILDING - MECHANICAL PERMITS	385,770	277,462	506,338	325,000	375,000
42118	BUILDING - FIRE PROTECTION	9,243	15,841	14,392	10,000	10,000
42119	T.P.& Z. - ZONING COMPLIANCE P	52,305	51,400	60,220	52,068	120,000
42120	Z.B.A. - ZONING WAIVER PERMIT	24,405	20,900	20,600	24,768	35,000
42121	T.P.& Z. - SUBDIVISION APPLICA	600	1,500	1,050	1,250	2,600
42122	T.P.& Z - MAP PETITION	0	0	5,000	500	6,000
42123	T.P. & Z - SPECIAL PERMIT / EX	5,200	4,200	8,500	5,767	13,110
42128	TOWN CLERK - DOG LICENSES	3,352	3,628	3,229	3,200	3,200
42129	TOWN CLERK - SPORTING LICENSES	111	97	71	100	75
42130	TOWN CLERK - MARRIAGE LICENSES	3,936	2,928	3,408	3,000	3,000
42132	IWPA PERMIT FEE/SITE DIS/SCHB	94,555	0	0	0	0
42136	PERMIT FEES - SOUTHPORT	0	0	0	35,000	68,000
42141	PERMIT FEES - FAIRFIELD	0	0	0	625,000	687,000
42142	FILMING PERMITS	4,194	1,836	3,430	4,200	4,200
42143	TOWN DUMP - PERMITS	37,955	33,740	29,265	39,946	33,653
42305	WPCU - ROAD OPENING FEE	34,800	28,100	30,400	32,000	0
42306	UTILITY FEE-EV	0	0	2,981	0	0
42324	DOG WARDEN - DOG LICENSE FEES	10,394	10,778	10,243	10,110	10,610
42331	CONSERVATION - IWPA APPLCTN	38,170	265,516	154,580	175,000	224,000



REVENUE BY SOURCE

		<u>FY 2023</u> <u>ACTUAL</u>	<u>FY 2024</u> <u>ACTUAL</u>	<u>FY 2025</u> <u>ACTUAL</u>	<u>FY 2026</u> <u>BUDGET</u>	<u>FY 2027</u> <u>PROPOSED</u>
42333	CONSERVATION - PERMIT TIME EXT	320	780	800	1,000	1,000
42335	HEALTH - ENVIROMENTAL	664	24	824	631	504
42336	HEALTH - PUBLIC HEALTH	9,424	1,493	1,267	4,023	4,061
49306	PARKING AUTH-RESERVE FOR STATE	0	0	0	(320,000)	(320,000)
TOTAL LICENSES AND PERMITS		\$4,202,519	\$3,840,120	\$4,529,534	\$4,066,700	\$5,198,832
STATE EDUC GRANTS						
41100	EDUCATION COST SHARE	1,179,461	1,423,196	1,009,839	1,128,399	1,131,021
TOTAL STATE EDUC GRANTS		\$1,179,461	\$1,423,196	\$1,009,839	\$1,128,399	\$1,131,021
STATE GRANTS						
40033	EXEMPT FOR TOTALLY DISABLED	3,356	3,247	3,414	3,241	3,500
41131	STATE GRANT - 911	0	29,379	0	0	0
41134	LIBRARY - BORROWIT	13,994	17,949	19,770	14,000	14,000
41136	LOCAL CAPITAL IMPROV. PROGRAM	387,139	580,327	597,230	580,327	598,617
41137	TOWN AID ROAD FUNDS	714,583	716,487	716,487	716,487	962,611
41141	PUBLIC LIBRARY GRANT	0	1,442	1,442	1,400	1,400
41145	PEQUOT FUND	114,941	114,941	114,941	114,941	114,941
41147	MUNICIPAL REVENUE SHARE-STATE	96,747	96,747	96,747	96,747	96,747
41148	MUNI REV SHARE-SALES TAX	191,245	191,245	191,245	191,245	191,245
41151	MUNI REV SHARE-ADDL SALES TAX	1,224,753	1,555,417	0	0	0
41193	IN LIEU OF TAXES - VET EXEMPTI	91,744	73,539	66,960	66,000	130,000
41196	PILOT PROGRAM NON PROFIT ORG.	4,191,630	4,743,103	5,061,848	5,353,801	5,509,544
41203	HEALTH GRANT - NON PUBLIC SCHO	44,685	55,196	56,431	49,803	52,104
42100	FIRE-EMPG GRANT	46,403	35,580	65,126	34,072	33,193
TOTAL STATE GRANTS		\$7,121,220	\$8,214,598	\$6,991,641	\$7,222,064	\$7,707,902
SERVICE CHARGES						
42133	CWC APPLICATION FEE	110,560	110,250	150,100	127,000	167,000
42147	PARKING FEES-FAIRFIELD	0	0	0	390,000	490,000
42149	M.V. DELINQUENCY REPORTING FEE	19,514	20,148	14,971	19,894	18,211
42150	F.O.I. INCOME TAX INFORMATION	16,611	238	230	350	350
42151	POLICE - PHOTOSTATS	8,154	10,046	6,213	12,456	8,137
42206	PARKING FEES-SOUTHPORT	0	0	0	6,700	16,000
42311	TOWN CLERK - RECORDING FEES	221,438	197,727	225,471	195,000	225,000
42312	TOWN CLERK - CONVEYANCE TAXES	2,232,196	2,348,494	2,634,001	2,400,000	2,670,000
42313	TOWN CLERK - CERTIFIED COPIES	143,139	176,186	175,558	150,000	170,000
42314	TOWN CLERK - FILING FEES	3,430	3,730	5,421	3,500	3,000
42315	TOWN CLERK - MAP FEES	1,100	630	600	500	500
42316	TOWN CLERK - NOTARY PUBLIC	4,665	5,545	6,580	3,000	3,000
42317	RECORDING FEES - TOWN LOCIP	13,089	12,105	13,315	13,000	13,000
42319	ASSESSOR MAPS & FIELD CARDS	175	0	0	50	50



REVENUE BY SOURCE

	<u>FY 2023</u> <u>ACTUAL</u>	<u>FY 2024</u> <u>ACTUAL</u>	<u>FY 2025</u> <u>ACTUAL</u>	<u>FY 2026</u> <u>BUDGET</u>	<u>FY 2027</u> <u>PROPOSED</u>
42322 DOG WARDEN - SALES & REDEMPTIO	770	960	1,105	925	988
42328 CONSERVATION - MAP CHARGE FEES	640	1,920	960	500	500
42332 CONSERVATION - PUBLIC HEARING	1,920	2,000	3,500	1,500	1,500
42338 TOWN DUMP - SCALE WEIGHING	2,733,048	2,528,031	3,291,960	3,295,000	3,580,975
42339 TOWN DUMP- ELECTRONICS	8,659	10,481	9,949	8,011	9,696
42340 TOWN DUMP - BULKY WASTE	60,298	78,426	92,441	105,600	115,200
42341 TOWN DUMP - METAL	76,351	77,998	84,015	72,000	79,454
42342 TOWN DUMP - TIRES	1,980	2,370	2,240	2,035	2,197
42343 TOWN DUMP - FUEL OIL	0	20	0	0	0
42345 TOWN DUMP - RECYCLE REBATE	35	0	0	0	0
42346 TOWN DUMP- FIXED INCOME	3,344	2,739	2,347	2,600	2,320
42347 TOWN DUMP-TEXTILES	877	1,008	876	901	920
42348 TOWN DUMP - FACILITY USE CHARG	323,722	292,098	326,784	340,550	375,376
42350 LIBRARY - PHOTO COPY MACHINES	2,100	3,167	6,108	3,000	3,000
42351 PARK DEPT. - BEACH STICKERS	1,013,151	960,172	922,356	962,300	1,060,300
42352 PARK DEPT. - DAILY PARKING	333,631	410,249	365,339	355,913	360,000
42353 PARK DEPT. - BOAT DOCKAGE FEE	582,178	585,342	708,350	725,000	725,000
42354 PARK DEPT. - WINTER STORAGE	84,020	86,325	86,480	85,542	85,542
42368 FIRE MARSHAL FEES	345,277	249,963	309,695	240,000	440,000
42386 HUMAN SERVICES - MEMBER/CLASSE	69,586	85,034	106,985	85,000	130,000
42402 RECREATION - SWIM & SAIL LESSO	11,545	9,405	15,013	10,000	11,988
42403 RECREATION - PROGRAMS	177,512	175,692	132,268	160,000	160,000
42445 REC - PENFLD - SEASON LOCKER R	24,450	0	29,700	25,000	30,000
42449 REC- SAILBOAT STORAGE-PENFLD	20,969	18,853	20,028	29,000	29,000
42450 REC-SAILBOAT STORAGE-JENNINGS	51,886	53,889	51,181	57,000	57,000
42451 REC-SAILBOAT STORAGE-YYY	3,197	3,009	2,445	4,000	4,000
42462 PAR 3 - DRIVING RANGE	20	153	0	800	800
42464 PAR 3 - CARTS	4,011	4,167	5,262	4,000	5,000
42466 PAR 3 - FEES	493,980	514,667	542,153	510,000	550,000
42467 H. SMITH RICH. - SEASON TICKET	82,890	83,820	74,355	80,000	88,000
42468 H. SMITH RICH. - I.D. CARDS	195,505	187,182	182,821	210,000	285,000
42469 H. SMITH RICH. - ANNUAL LOCKER	500	75	0	0	0
42471 H. SMITH RICH. - GOLF FEES	1,491,281	1,486,337	1,552,170	1,575,000	1,635,000
42472 H. SMITH RICH. - DRIVING RANGE	141,115	189,391	476,836	375,000	760,000
42473 H. SMITH RICH. - GOLF CART REN	400,863	435,809	464,393	475,000	475,000
49002 LEASE REVENUE GASB 87	(180,527)	357,341	0	0	0
49300 WPCU IN-KIND SERVICES	153,865	49,404	60,945	363,272	374,997
49301 PARKING AUTHORITY ANNUAL REIMB	114,629	118,068	118,068	0	0
TOTAL SERVICE CHARGES	\$11,603,346	\$11,950,663	\$13,281,583	\$13,485,899	\$15,223,001



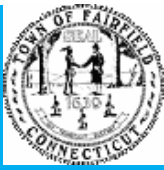
REVENUE BY SOURCE

		<u>FY 2023</u> <u>ACTUAL</u>	<u>FY 2024</u> <u>ACTUAL</u>	<u>FY 2025</u> <u>ACTUAL</u>	<u>FY 2026</u> <u>BUDGET</u>	<u>FY 2027</u> <u>PROPOSED</u>
MISCELLANEOUS						
42356	MISC. - TOWN CLERK	4,410	5,270	5,145	4,000	5,000
42359	MISC. - T.P. & Z.	1,586	1,336	1,450	1,584	1,584
42360	MISC. - COPIES/PRINTING	346	206	272	1,000	1,000
42363	MISC. - FINANCE	132,981	7,271	202,720	45,000	45,000
42364	MISC. - ASSESSOR	0	0	10,193	0	0
42365	MISC. - TAX COLLECTOR	3,593	2,083	1,969	2,700	2,548
42369	MISC. - POLICE	519,196	695,255	705,213	708,190	1,064,500
42372	MISC. - ENGINEERING	9,935	8,890	11,397	10,007	10,074
42373	MISC. - PUBLIC WORKS	11,022	4,978	3,989	11,576	11,576
42374	MISC. - BUILDING	45	203	48	0	0
42375	MISC. - HEALTH	0	0	53,372	25,000	25,000
42378	MISC. - LIBRARY	6,798	5,565	4,468	6,000	6,000
42379	MISC. - PARK	4,947	6,555	6,509	6,579	6,500
42380	MISC. - HR- FOI	1,006	881	124	1,006	1,006
42385	MISC. - RETURNED CHECK FEES	4,777	3,976	4,303	4,075	4,075
48500	MISC REVENUE	0	0	0	10,000	10,700
49998	FEDERAL REVENUE	118,516	0	0	0	0
TOTAL MISCELLANEOUS		\$819,158	\$742,467	\$1,011,170	\$836,717	\$1,194,563
FINES						
42201	POLICE PARKING VIOLATION FEES	175,115	173,331	219,316	173,590	275,000
42202	POLICE - SURCHARGE ON MV VIOLA	45,135	82,365	155,723	85,000	155,723
42203	BUILDING - PENALTIES	1,000	76	9,959	5,000	6,000
42205	LIBRARY - FINES	47,158	44,366	31,525	30,000	30,000
42207	POLICE ALARM ORDINANCE	23,262	17,480	14,976	17,660	18,573
42209	AUTOMATED ENFORCEMENT	0	0	0	1,100,000	2,900,000
42323	DOG WARDEN - QUARANTINE FEES	0	0	310	47	103
TOTAL FINES		\$291,669	\$317,618	\$431,809	\$1,411,297	\$3,385,399
INTEREST						
44001	DIVIDENDS/INTEREST INCOME	3,811,771	9,007,852	8,026,959	9,140,945	10,155,392
44005	CHANGE IN MKT VALUATION	(89,934)	1,256,666	4,377,846	0	0
44006	CONTRA INCOME-BANK FEES	(18,607)	(55,322)	(35,060)	(243,500)	(45,500)
44007	INVESTMENT INCOME-PARKING Dept	0	0	0	22,000	22,000
TOTAL INTEREST		\$3,703,230	\$10,209,196	\$12,369,745	\$8,919,445	\$10,131,892
CONTRIBUTIONS						
44008	LIBRARY - INVESTED FUNDS	114,950	0	0	0	0
TOTAL CONTRIBUTIONS		\$114,950	\$0	\$0	\$0	\$0
DISCONTINUED FUNDS						
48506	SALE OF TOWN OWNED PROPERTY	40,821	141,795	68,589	55,000	55,000



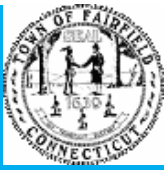
REVENUE BY SOURCE

		FY 2023 <u>ACTUAL</u>	FY 2024 <u>ACTUAL</u>	FY 2025 <u>ACTUAL</u>	FY 2026 <u>BUDGET</u>	FY 2027 <u>PROPOSED</u>
TOTAL DISCONTINUED FUNDS		\$40,821	\$141,795	\$68,589	\$55,000	\$55,000
RENTS						
41191	IN LIEU OF TAXES - HOUSING AUT	67,362	71,026	75,466	75,466	75,466
42474	PARK DEPT. - CONCESSIONS	27,743	26,937	23,495	23,495	23,925
42475	RECREATION - TENNIS CONCESSION	106,819	110,105	77,196	114,078	115,772
42476	REC - PENFLD - CONCESSION	43,139	25,977	12,500	40,000	28,000
42477	H. SMITH RICH. - CONCESSION	62,727	64,609	66,547	68,543	70,598
42478	MARINA-GAS DOCK CONCESSION	3,766	3,345	2,500	2,500	2,500
42503	RENTAL INCOME	0	0	0	140,000	107,806
42507	BURR MANSION RENTAL REVENUE	193,264	155,355	257,896	150,000	200,000
42508	REC -PENFIELD-J. DURRELL RENTA	238,900	234,200	240,100	227,408	240,000
42509	RECREATION - FLD/FAC RENTALS	267,711	270,183	278,817	285,000	300,000
42510	REC - PENFLD - PENFIELD #1 REN	243,783	34,925	135,460	460,000	465,000
42511	LIBRARY - ROOM RENTAL FEES	4,331	4,197	5,697	5,000	5,000
42512	RENTAL INCOME - TOWN PROPERTIE	51,000	51,000	55,250	51,000	51,000
42512	RENTAL INCOME - TOWN PROPERTIE	53,451	22,648	68,052	14,906	507
42512	RENTAL INCOME - TOWN PROPERTIE	38,314	39,463	40,649	41,869	43,120
42512	RENTAL INCOME - TOWN PROPERTIE	0	0	303,599	0	0
42512	RENTAL INCOME - TOWN PROPERTIE	5,292	2,646	0	0	0
42512	RENTAL INCOME - TOWN PROPERTIE	58,818	58,917	62,552	65,750	65,750
42512	RENTAL INCOME - TOWN PROPERTIE	11,100	11,100	7,450	11,100	11,100
42512	RENTAL INCOME - TOWN PROPERTIE	2,982	2,982	2,982	2,982	2,982
42512	RENTAL INCOME - TOWN PROPERTIE	76,500	84,000	84,563	87,099	160,000
42514	LEASE INCOME-COMMUNICATION TOW	143,469	32,393	0	0	0
42514	LEASE INCOME-COMMUNICATION TOW	0	52,428	3,770	57,335	57,940
42514	LEASE INCOME-COMMUNICATION TOW	137,136	169,971	170,755	174,871	185,618
42514	LEASE INCOME-COMMUNICATION TOW	115,320	121,087	127,141	133,243	140,191
42514	LEASE INCOME-COMMUNICATION TOW	40,858	42,084	43,347	44,647	45,986
42514	LEASE INCOME-COMMUNICATION TOW	30,604	30,604	30,604	30,604	30,604
49302	PARKING AUTHORITY LEASE	250,000	333,282	333,282	0	0
TOTAL RENTS		\$2,274,390	\$2,055,462	\$2,509,668	\$2,306,896	\$2,428,865
GRAND TOTAL		\$350,455,222	\$368,861,483	\$379,233,324	\$383,922,025	\$400,381,928



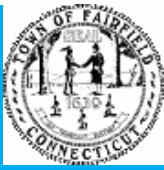
APPROPRIATION BY DEPARTMENT

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
GENERAL GOVERNMENT - ADMINISTRATIVE							
01010 FIRST SELECTPERSON'S OFFICE	591,390	618,657	660,185	810,581	816,177	0.69%	5,596
01030 TOWN CLERK	585,340	577,070	592,360	644,075	662,422	2.85%	18,347
01040 FAIR TV	89,275	96,365	108,834	109,850	114,350	4.10%	4,500
01050 ADMINISTRATIVE SERVICES	82,867	143,763	69,908	281,203	316,075	12.40%	34,872
01070 REGISTRARS OF VOTERS	317,612	287,941	274,299	274,428	357,765	30.37%	83,337
01090 ZONING BOARD OF APPEALS	4,476	4,030	4,516	6,938	7,238	4.32%	300
01110 TOWN PLANNING & ZONING	715,520	744,670	764,307	781,948	810,103	3.60%	28,155
01130 PROBATE COURT	26,899	28,737	31,867	37,100	35,100	(5.39%)	(2,000)
01210 HISTORIC DISTRICT COMMISSION	2,918	2,786	3,882	7,465	7,530	0.87%	65
01230 CONSERVATION	797,398	791,457	1,014,464	1,034,030	1,042,903	0.86%	8,873
01250 SHELLFISH COMMISSION	6,681	4,474	4,269	8,958	8,958	0.00%	0
01270 LEGAL SERVICES	741,989	1,022,960	1,006,341	825,000	785,000	(4.85%)	(40,000)
01290 MISCELLANEOUS CONTINGENCIES	6,400	7,555	7,749	55,000	30,000	(45.45%)	(25,000)
01310 RETIREE BENEFITS	20,052,014	20,392,052	20,803,784	21,725,792	23,038,291	6.04%	1,312,499
01320 ACTIVE EE BENEFITS	11,231,958	11,664,514	10,176,193	8,856,721	12,970,593	46.45%	4,113,872
01330 HUMAN RESOURCES	4,679,624	5,075,694	5,335,457	5,229,361	1,256,965	(75.96%)	(3,972,396)
01350 COMMUNITY & ECONOMIC DEVELPMNT	325,893	334,932	369,024	446,016	475,923	6.71%	29,907
01370 HARBOR MANAGEMENT COMMISSION	22,025	22,812	23,419	24,366	24,385	0.08%	19
TOTAL GENERAL GOVERNMENT - ADMINISTRATIVE	\$40,280,280	\$41,820,469	\$41,250,858	\$41,158,832	\$42,759,778	3.89%	\$1,600,946
GENERAL GOVERNMENT - MISCELLANEOUS							
02010 CONTINGENCY	0	0	0	1,671,692	2,050,545	22.66%	378,853
02073 CATALYST CT	21,000	21,000	21,000	21,000	21,000	0.00%	0
02130 PEQUOT LIBRARY	350,000	350,000	350,000	350,000	350,000	0.00%	0
02150 LIFEBRIDGE COMMUNITY SERVICES	175,000	175,000	175,000	175,000	175,000	0.00%	0
02170 THE DISCOVERY MUSEUM	34,500	34,500	40,000	40,000	40,000	0.00%	0
02210 AUDUBON SOCIETY	27,060	67,060	75,000	65,000	65,000	0.00%	0
02230 GREATER BRIDGEPORT TRANSIT DIS	30,000	30,000	30,000	30,000	30,000	0.00%	0
02250 FFLD MUSEUM & HIST CTR	72,000	72,000	75,000	82,500	82,500	0.00%	0
02350 MOZAIC SENIOR LIFE	35,000	40,883	41,650	42,483	42,483	0.00%	0
02370 SULLIVAN MCKINNEY ELDER HOUSIN	22,500	19,500	7,360	6,500	6,500	0.00%	0
02430 THE KENNEDY COLLECTIVE	15,000	15,000	15,000	15,000	0	(100.00%)	(15,000)
02450 MILL RIVER WETLAND COMMITTEE	6,000	6,000	6,000	7,500	7,500	0.00%	0
02470 THE PILOT HOUSE	10,000	10,000	10,000	10,000	10,000	0.00%	0
02480 CENTER FOR FAMILY JUSTICE	12,000	12,000	20,000	20,000	20,000	0.00%	0
02492 OPERATION HOPE	25,000	25,000	25,000	25,000	25,000	0.00%	0
02493 HOLOCAUST COMMEMORATION COMMIT	0	0	0	500	500	0.00%	0
02494 NORMA PFRIEM BREAST CENTER	0	0	0	0	10,000	0.00%	10,000
02531 PRIVATE SCHOOL BUS TRANSPORTAT	1,097,426	1,135,062	1,295,176	1,640,814	1,854,080	13.00%	213,266
TOTAL GENERAL GOVERNMENT - MISCELLANEOUS	\$1,932,486	\$2,013,005	\$2,186,186	\$4,202,989	\$4,790,108	13.97%	\$587,119



APPROPRIATION BY DEPARTMENT

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
FINANCE							
03010 FINANCE	1,004,489	1,189,208	1,273,152	1,017,099	1,133,648	11.46%	116,549
03020 RISK MANAGEMENT	0	0	0	0	4,451,408	0.00%	4,451,408
03030 PURCHASING	375,406	346,909	403,298	405,325	480,796	18.62%	75,471
03050 ASSESSOR	787,569	722,054	945,974	1,123,880	922,779	(17.89%)	(201,101)
03090 TAX COLLECTOR	620,013	667,928	663,864	708,231	726,911	2.64%	18,680
03110 INFORMATION TECHNOLOGY	1,978,516	2,440,247	2,360,566	2,317,575	2,307,203	(0.45%)	(10,372)
03130 BOARD OF FINANCE	125,506	136,339	143,800	175,365	162,315	(7.44%)	(13,050)
03150 UNEMPLOYMENT COMPENSATION	140,567	171,477	167,253	176,240	176,240	0.00%	0
TOTAL FINANCE	\$5,032,066	\$5,674,162	\$5,957,908	\$5,923,715	\$10,361,300	74.91%	\$4,437,585
PUBLIC SAFETY							
04010 FIRE	14,266,909	16,283,831	17,528,368	17,508,896	17,621,332	0.64%	112,436
04030 POLICE	16,267,743	17,357,750	17,782,001	18,302,691	19,441,145	6.22%	1,138,454
04050 ANIMAL CONTROL	420,518	426,214	341,316	422,918	434,000	2.62%	11,082
04060 PARKING DEPARTMENT	0	0	0	(7,604)	(1,594)	(79.04%)	6,010
04070 STREET LIGHTS	465,007	518,018	543,800	578,280	592,737	2.50%	14,457
04090 HYDRANT & WATER SERVICES	1,901,898	1,878,713	1,746,219	1,825,000	1,696,799	(7.02%)	(128,201)
04110 EMERGENCY MANAGEMENT	1,825,671	2,291,864	2,603,889	2,667,484	2,759,000	3.43%	91,516
TOTAL PUBLIC SAFETY	\$35,147,746	\$38,756,390	\$40,545,592	\$41,297,665	\$42,543,419	3.02%	\$1,245,754
PUBLIC WORKS							
05011 PUBLIC WORKS - ADMINISTRATION	385,241	398,926	480,171	458,702	641,249	39.80%	182,547
05030 PUBLIC WORKS - OPERATIONS	12,489,490	12,411,284	13,524,261	13,214,086	13,689,047	3.59%	474,961
05050 BUILDING	638,498	708,410	741,702	799,112	803,815	0.59%	4,703
05070 ENGINEERING	829,486	928,002	1,148,929	852,125	880,538	3.33%	28,413
05080 CAPITAL PROJECTS/OPS	0	0	0	563,118	348,729	(38.07%)	(214,389)
TOTAL PUBLIC WORKS	\$14,342,714	\$14,446,622	\$15,895,064	\$15,887,143	\$16,363,378	3.00%	\$476,235
HEALTH & WELFARE							
06010 HEALTH	3,379,809	3,502,833	3,712,457	3,892,817	4,041,604	3.82%	148,787
06050 HUMAN AND SOCIAL SERVICES	673,981	726,981	754,788	875,559	955,026	9.08%	79,467
06070 SOLID WASTE & RECYCLING	4,412,682	4,398,208	4,916,937	5,538,151	5,669,525	2.37%	131,374
TOTAL HEALTH & WELFARE	\$8,466,472	\$8,628,022	\$9,384,182	\$10,306,527	\$10,666,155	3.49%	\$359,628
CULTURE & RECREATION							
07010 LIBRARY - MAIN	2,589,916	2,709,079	3,074,021	3,087,872	3,146,727	1.91%	58,855
07011 LIBRARY - FAIRFIELD WOODS BRAN	1,196,125	1,188,297	1,017,776	1,125,813	1,197,850	6.40%	72,037
07030 PENFIELD PAVILION COMPLEX	192,275	171,863	188,297	294,320	319,832	8.67%	25,512
07050 RECREATION DEPARTMENT	896,185	957,775	959,361	1,113,237	1,120,049	0.61%	6,812
07070 WATERFRONT	600,401	549,042	589,559	625,223	681,239	8.96%	56,016
07080 PARKS DEPARTMENT	1,952,466	1,803,531	2,069,128	2,017,530	2,107,158	4.44%	89,628
07090 MARINA	260,797	272,090	293,426	328,370	336,586	2.50%	8,216
07111 CARL J DICKMAN GOLF COURSE	396,559	329,468	348,423	427,535	417,875	(2.26%)	(9,660)



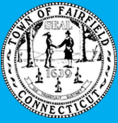
APPROPRIATION BY DEPARTMENT

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
07113 SMITH RICHARDSON GOLF COURSE	1,790,536	1,871,457	2,267,562	2,076,058	2,074,046	(0.10%)	(2,012)
TOTAL CULTURE & RECREATION	\$9,875,261	\$9,852,602	\$10,807,552	\$11,095,958	\$11,401,362	2.75%	\$305,404
BOARD OF EDUCATION							
08010 BOE BUDGET	202,331,001	210,163,445	220,221,484	233,040,387	243,944,528	4.68%	10,904,141
TOTAL BOARD OF EDUCATION	\$202,331,001	\$210,163,445	\$220,221,484	\$233,040,387	\$243,944,528	4.68%	\$10,904,141
DEBT SERVICE							
10030 DEBT SERVICE	32,041,196	34,154,719	21,883,556	20,823,809	17,351,900	(16.67%)	(3,471,909)
TOTAL DEBT SERVICE	\$32,041,196	\$34,154,719	\$21,883,556	\$20,823,809	\$17,351,900	(16.67%)	(\$3,471,909)
OTHER FINANCING USES							
11010 TRANSFERS OUT	0	306,329	9,226,552	0	0	0.00%	0
11030 HEALTH & WELFARE SERVICES	144,293	143,957	149,130	185,000	200,000	8.11%	15,000
TOTAL OTHER FINANCING USES	\$144,293	\$450,286	\$9,375,682	\$185,000	\$200,000	8.11%	\$15,000
GENERAL FUND EXPENSE							
99999 GENERAL FUND EXPENSE	12,321	0	0	0	0	0.00%	0
TOTAL GENERAL FUND EXPENSE	\$12,321	\$0	\$0	\$0	\$0	0.00%	\$0
TOTAL GENERAL FUND	\$349,605,836	\$365,959,720	\$377,508,063	\$383,922,025	\$400,381,928	4.29%	\$16,459,903



APPROPRIATION BY DEPARTMENT

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
123 FAIRFIELD COUNTY REGIONAL DISP	\$2,258,105	\$3,529,006	\$4,063,564	\$4,116,045	\$4,772,701	15.95%	\$656,656
126 REGIONAL FIRE SCHOOL	\$228,597	\$300,727	\$614,463	\$467,330	\$473,343	1.29%	\$6,013
130 WATER POLLUTION CONTROL UTILIT	\$8,112,376	\$10,286,016	\$9,569,021	\$11,940,775	\$12,721,153	6.54%	\$780,378



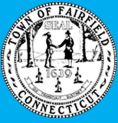
APPROPRIATION BY OBJECT

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	37,531,349	40,191,001	42,060,864	44,349,883	45,440,725	1.89%	837,181
51030 PART-TIME PAYROLL	1,690,298	1,903,958	2,168,167	2,399,798	2,429,070	1.22%	29,272
51040 PART-TIME PAYROLL - SPECIAL PO	170,001	189,493	208,790	174,324	189,428	8.66%	15,104
51050 OVERTIME EARNINGS	1,765,662	1,810,803	1,687,200	1,889,064	1,873,424	(0.83%)	(15,640)
51055 OVERTIME EARNINGS - REPLACEMEN	1,113,198	1,278,880	1,208,778	1,211,212	1,211,212	0.00%	0
51060 OVERTIME EARNINGS - SNOW REMOV	26,186	128,853	272,057	308,314	308,314	0.00%	0
51061 OT EARNINGS-VACATION RELIEF	1,947,626	2,202,499	2,278,577	2,393,787	2,411,880	0.76%	18,093
51062 OT EARNINGS-SICK RELIEF	704,418	867,224	804,139	708,171	800,000	12.97%	91,829
51063 OTEARNINGS-INJURY RELIEF	221,587	28,477	105,295	160,000	160,000	0.00%	0
51064 OT EARNINGS-BUS/OTHER RELIEF	431,199	527,393	611,049	516,587	516,587	0.00%	0
51065 OT EARNINGS-TRAINING RELIEF	226,566	446,562	447,165	508,990	508,990	0.00%	0
51066 OT EARNINGS-VACANCY RELIEF	498,390	223,389	1,121,468	538,368	588,368	9.29%	50,000
51070 SEASONAL PAYROLL	1,501,165	1,529,330	1,737,869	1,685,637	1,847,090	9.12%	153,753
51080 TEMPORARY PAYROLL	86,919	79,190	78,492	76,000	76,000	0.00%	0
51090 HOLIDAY PAY	426,611	468,636	480,970	456,172	480,570	5.35%	24,398
51100 OVERTIME EARNINGS - TRAINING	469,565	393,883	399,254	399,231	399,231	0.00%	0
51110 PAY DIFFERENTIAL	874,361	918,447	960,838	874,873	921,316	6.93%	60,643
51120 CROSSING GUARDS	1,800	0	0	0	0	0.00%	0



APPROPRIATION BY OBJECT

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51150 WORK ATTENDANCE BONUS	20,782	26,914	18,762	32,518	26,037	(19.93%)	(6,481)
51160 LONGEVITY BONUS	65,600	63,800	66,600	72,400	68,400	(5.52%)	(4,000)
51170 SECRETARIAL SERVICES (MINUTES)	25,734	27,572	33,401	32,550	36,000	10.60%	3,450
51180 FRINGE-DEF COMP TOWN MATCH	21,000	23,774	23,074	27,000	37,000	37.04%	10,000
52100 HEALTH INSURANCE	11,172,707	11,602,767	11,119,485	12,385,721	14,055,566	4.15%	513,872
52101 SUPPL CONTRIB HEALTH INSURANCE	0	0	(1,000,000)	(3,600,000)	(4,150,000)	(100.00%)	3,600,000
52105 OPEB HEALTH-TOWN RETIREES	3,866,518	3,302,625	3,051,949	2,269,493	2,443,297	8.80%	199,804
52110 OPEB HEALTH - PF RETIREES	5,596,727	5,913,083	5,909,303	5,781,630	6,490,206	10.91%	630,610
52120 LIFE INSURANCE	243,535	245,341	269,410	269,000	269,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	1,905,799	2,027,188	2,146,755	2,266,913	2,452,744	7.07%	160,229
52310 RETIREMENT CONTRIB-TOWN	2,957,701	3,044,459	3,005,091	3,330,065	2,950,479	(13.16%)	(438,256)
52311 RETIREMENT CONTRIB- POL & FIRE	6,669,099	7,045,749	7,650,272	8,980,218	9,810,553	8.03%	721,543
52312 RETIREMENT CONTRIB-401a	621,630	717,652	772,104	1,041,986	1,240,784	19.08%	198,798
52313 LONG TERM DISABILITY-401a	76,126	104,153	121,236	124,400	124,400	0.00%	0
52510 UNEMPLOYMENT COMPENSATION	134,907	165,382	161,013	170,000	170,000	0.00%	0
53000 INFORMATION TECHNOLOGY	562,354	619,638	921,068	833,941	1,468,472	76.27%	636,031
53200 FEES AND PROFESSIONAL SERVICES	5,890,057	6,258,521	6,970,649	7,776,454	7,747,750	(0.56%)	(43,704)
53205 FEES & PROF SVCS-FAIRTV	88,186	96,365	107,630	108,500	113,000	4.15%	4,500



APPROPRIATION BY OBJECT

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
53210 PROF SERV - DISASTER RECOVERY	4,685	5,015	5,500	5,500	5,500	0.00%	0
53215 FEES & PROF SVCS-FOOD WASTE	0	0	0	0	30,000	0.00%	0
53310 RENTAL AND STORAGE	267,373	304,205	367,394	386,805	393,281	1.67%	6,476
53410 CLAIMS HANDLING SERVICE	100,900	100,900	100,900	96,692	105,945	9.57%	9,253
54010 CONTRACTED PROPERTY SERVICES	2,816,296	3,051,157	3,318,923	3,533,635	3,798,674	6.93%	245,039
54110 UTILITIES - WATER	2,097,602	2,060,121	1,933,140	2,040,125	1,925,424	(5.62%)	(114,701)
54111 UTILITIES - WATER - FTC	1,818	1,886	1,648	2,800	2,800	0.00%	0
54112 UTILITIES - SEWER USE	0	0	0	0	148,000	0.00%	148,000
54113 UTILITIES - SEWER USE - FTC	0	0	0	0	2,000	0.00%	2,000
54120 UTILITIES - GAS	282,769	216,213	263,928	384,263	384,263	0.00%	0
54121 UTILITIES-GAS-FTC	15,035	11,062	11,875	27,720	27,720	0.00%	0
54130 UTILITIES - ELECTRIC	953,114	1,081,846	1,209,259	1,380,233	1,426,147	3.33%	45,914
54131 UTILITIES-ELECTRIC-FTC	27,560	41,925	54,991	49,601	56,365	13.64%	6,764
54132 UTILITIES-ELECTRIC-PPA	90,331	84,504	78,546	94,500	94,500	0.00%	0
54134 UTILITIES-ELECTRIC-EV	14,710	14,161	52,066	25,000	34,000	36.00%	9,000
54140 HEATING FUEL	10,000	7,047	10,982	14,392	34,000	136.24%	19,608
54150 MOTOR VEHICLE FUEL AND LUBE	759,097	791,306	743,598	824,552	825,019	0.06%	467
54310 MAINT/REPAIR EQUIPMENT	298,165	285,390	280,756	308,651	357,071	12.24%	37,790



APPROPRIATION BY OBJECT

		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
54320	MAINT/REPAIR OF BLDGS & GROUND	925,507	1,290,102	1,661,077	879,975	882,505	0.29%	2,530
54330	MAINT/REPAIR AUTOMOTIVE	338,576	480,069	327,974	461,950	476,950	1.08%	5,000
54340	MAINT/REPAIR IMPROVED ROADS	658,896	219,914	603,091	350,000	350,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	765,851	649,614	875,357	680,400	679,500	(0.13%)	(900)
55210	PROPERTY INSURANCE	457,757	680,602	864,932	877,898	971,628	4.72%	41,455
55220	ERRORS AND OMISSIONS & OTHER I	248,819	261,338	197,087	207,971	437,677	83.64%	173,946
55240	LIABILITY INSURANCE	1,146,953	1,089,707	1,173,306	1,208,448	1,261,892	(0.94%)	(11,361)
55300	COMMUNICATIONS	662,220	693,145	673,373	765,921	807,342	5.41%	41,421
55301	COMMUN-CMED	71,398	73,498	74,217	74,792	65,600	(12.29%)	(9,192)
55400	ADVERTISING	10,300	15,741	22,570	35,290	35,595	0.86%	305
55600	LAUNDRY AND LINEN	19,009	13,709	11,771	18,760	16,860	(10.13%)	(1,900)
56100	PRINTING, BINDING & PHOTOGRAPH	220,505	238,016	199,162	226,799	229,709	0.40%	910
56110	OFFICE SUPPLIES	104,915	104,734	116,942	126,788	133,926	5.63%	7,138
56120	CLOTHING AND DRY GOODS	440,407	593,890	471,528	461,690	475,868	3.07%	14,178
56130	CLEANING AND JANITORIAL SUPPLI	145,782	151,292	157,731	166,914	188,200	12.75%	21,286
56140	SPECIAL DEPARTMENTAL SUPPLIES	624,210	628,822	753,094	640,300	682,236	6.55%	41,936
56145	SPEC DEPT SUPL-FAIRTV	1,089	0	1,204	1,350	1,350	0.00%	0
56150	POSTAGE	106,985	109,329	125,622	122,419	130,260	6.41%	7,841



APPROPRIATION BY OBJECT

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
56160 TACTICAL EQUIP & SUPPLIES	0	0	54,551	82,000	82,000	3.66%	3,000
56180 LIBRARY MATERIALS	560,508	568,937	594,926	600,000	600,000	0.00%	0
57000 CAPITAL OUTLAY	1,812,008	1,922,627	1,932,483	1,617,495	1,489,857	9.45%	152,802
57002 CAPITAL - ASPHALT PAVING	2,209,545	1,723,901	1,756,278	2,000,000	1,850,000	(7.50%)	(150,000)
57003 CAPITAL - SIDEWALK MAINTENANCE	117,451	96,093	25,470	80,000	80,000	0.00%	0
58010 CONTINGENCY	6,400	7,555	7,749	1,726,692	2,317,856	20.49%	353,853
58020 WC/LOSS PREVENTION	20,000	21,133	38,215	19,166	20,800	8.53%	1,634
58100 EDUCATIONAL AND MEMBERSHIPS	236,907	285,777	264,006	275,115	298,835	4.99%	13,720
58110 TRAINING	146,335	379,685	(64,960)	213,887	220,187	2.95%	6,300
58120 TRAVEL AND MEETINGS	57,244	53,154	49,746	77,989	80,329	(1.49%)	(1,160)
58190 VETERAN'S SERVICES	4,250	4,389	1,664	4,420	4,420	0.00%	0
58200 SOCIAL SERVICE PAYMENTS	36,372	35,492	18,513	34,000	34,000	0.00%	0
58500 CONTRIBUTIONS TO OTHER AGENCIE	2,076,779	2,156,962	2,335,316	2,716,297	2,954,563	8.22%	223,266
58600 REDEMPTION OF BONDS	17,472,549	14,875,549	14,877,023	17,221,775	17,528,614	1.78%	306,839
58610 INTEREST EXPENSE	6,370,215	6,951,246	6,890,227	7,452,034	8,323,286	11.69%	871,252
58760 SR CTR PROGRAMMING	9,579	41,612	38,328	43,000	71,000	65.12%	28,000
58800 MISC EXPENSES	560	0	0	0	0	0.00%	0
58821 BURR MANSION	76,661	83,989	87,573	92,935	95,500	2.76%	2,565

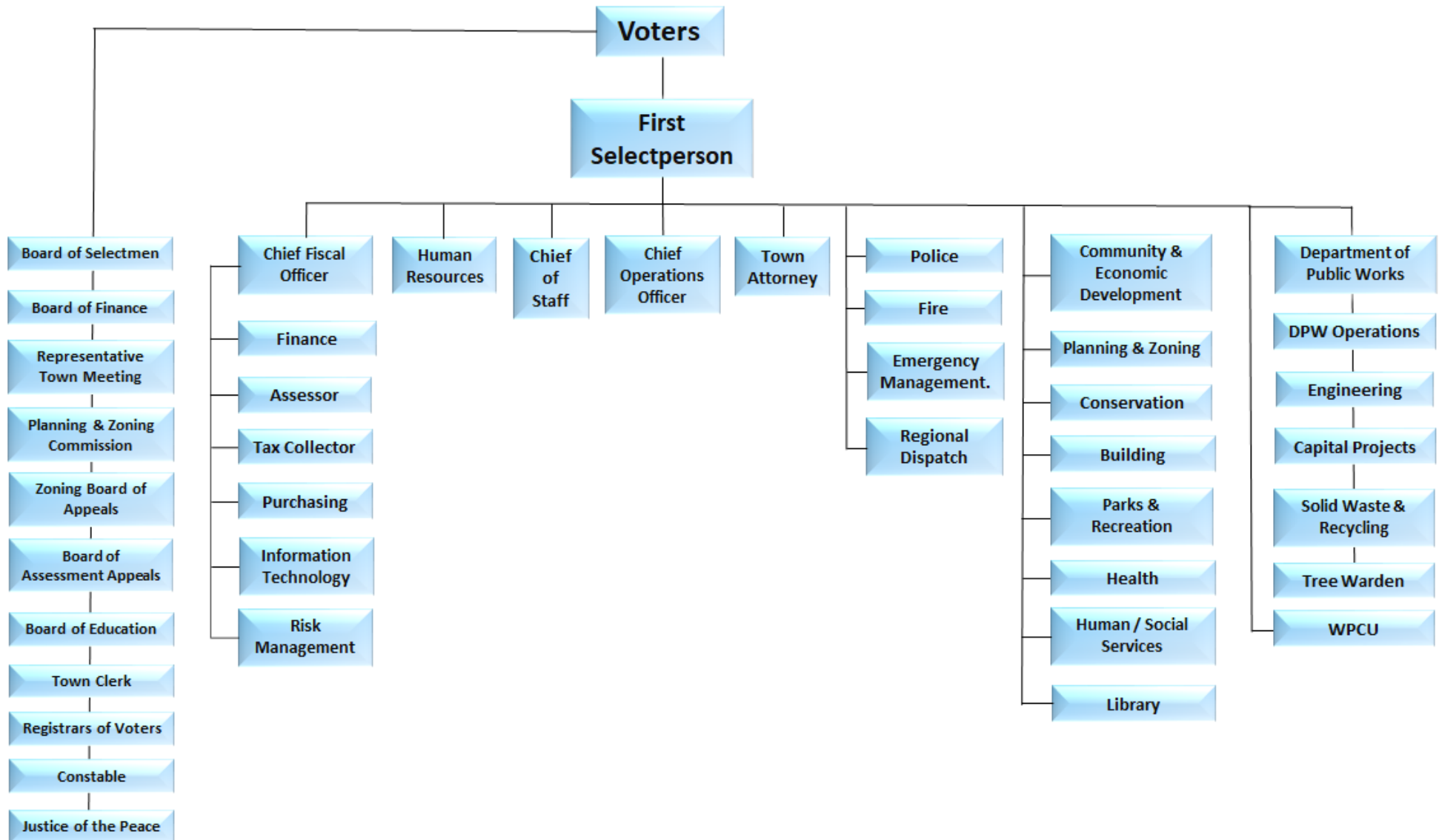


APPROPRIATION BY OBJECT

	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
58822 ARTS COMMISSION	0	2,742	2,062	15,000	15,000	0.00%	0
58900 B.O.E. BUDGET	202,331,001	210,163,445	220,221,484	233,040,387	243,944,528	4.68%	10,904,141
58930 HEART & HYPERTENSION	510,143	521,303	241,883	315,000	0	29.36%	92,496
58940 WORKERS COMPENSATION	1,468,790	1,604,400	1,724,460	1,645,498	1,629,200	(0.99%)	(16,298)
58950 TRANSFERS OUT/(IN)	9,776,222	14,636,471	11,688,748	(1,504,186)	(852,266)	300.78%	(4,524,292)
59030 MERCHANT PROCESSING FEES	0	0	0	48,000	48,000	0.00%	0
59070 PARKING DEPT-RE TAXES	0	0	0	2,600	2,600	0.00%	0
59080 CAPITALIZATION EXP	0	0	0	(366,575)	(366,575)	0.00%	0
59500 AUTHORIZED APPROPRIATIONS FROM	0	0	0	(681,052)	(575,285)	(15.53%)	105,767
59995 FEMA- EXPENSE	12,321	0	0	0	0	0.00%	0
TOTAL GENERAL FUND	\$349,605,836	\$365,959,720	\$377,508,063	\$383,922,025	400,381,928.00	4.29%	\$16,459,903



Town Of Fairfield Organization Chart





FIRST SELECTPERSON'S OFFICE

Description

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

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

Budget Summary

The budget for FY27 includes no major personnel or budgetary line-item changes.

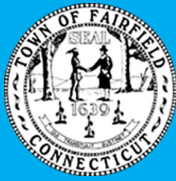
**FIRST SELECTPERSON'S OFFICE****01010**

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	468,019	500,408	431,753	654,750	671,766	2.60%	17,016
51030	PART-TIME PAYROLL	26,400	22,154	140,497	75,844	76,820	1.29%	976
51170	SECRETARIAL SERVICES (MINUTES)	3,150	3,555	6,390	0	0	0.00%	0
51180	FRINGE-DEF COMP TOWN MATCH	3,000	3,000	3,000	3,000	4,000	33.33%	1,000
52200	SOCIAL SECURITY CONTRIBUTIONS	36,845	39,763	35,351	57,387	52,031	(9.33%)	(5,356)
53200	FEES AND PROFESSIONAL SERVICES	0	0	0	1,500	1,500	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	29	0	0	100	100	0.00%	0
55300	COMMUNICATIONS	3,160	1,932	967	3,000	1,460	(51.33%)	(1,540)
55400	ADVERTISING	0	0	36	0	0	0.00%	0
56100	PRINTING, BINDING & PHOTOGRAPH	1,187	2,048	1,918	2,000	2,000	0.00%	0
56110	OFFICE SUPPLIES	1,203	924	1,035	2,500	2,500	0.00%	0
56150	POSTAGE	323	1,483	100	500	500	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	37,472	38,077	37,094	0	0	0.00%	0
58110	TRAINING	0	0	573	3,000	1,500	(50.00%)	(1,500)
58120	TRAVEL AND MEETINGS	10,603	5,313	1,471	7,000	2,000	(71.43%)	(5,000)
TOTAL FIRST SELECTPERSON'S OFFICE		\$591,390	\$618,657	\$660,185	\$810,581	\$816,177	0.69%	\$5,596



PERSONNEL SUMMARY

1010 FIRST SELECTPERSON'S OFFICE		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
FIRST SELECTPERSON	EO - DH	1.00	156,250	1.00	165,766
CHIEF OPERATIONS OFFICER	DH	1.00	170,000	1.00	170,000
CHIEF OF STAFF	DH	1.00	135,000	1.00	135,000
DEPUTY CHIEF OF STAFF	DH	1.00	95,000	1.00	95,000
COMMUNICATIONS DIRECTOR	DH	<u>1.00</u>	<u>98,500</u>	<u>1.00</u>	<u>106,000</u>
TOTAL FULL TIME		5.00	654,750	5.00	671,766
<u>PART TIME</u>					
SELECTPERSON		2.00	24,000	2.00	24,000
CONSTITUENT RELATIONS COORDINATOR		0.50	35,490	0.50	36,466
INTERNS		1.00	16,354	1.00	16,354
COMMUNICATIONS DIRECTOR		<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>
TOTAL PART TIME		3.50	75,844	3.50	76,820



TOWN CLERK

Description

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

The Town Clerk is the Registrar of Vital Statistics and responsible for birth, marriage and death records as well as issuing the associated permits and licenses. We also issue thousands of dog licenses and sporting licenses. Absentee ballots and referendum and primary petitions are issued by the Town Clerk's Office. As Clerk of the RTM, the Town Clerk publishes notices of meetings, compiles and distributes the Warning and background material.

We record the votes and keep the Code Book of Town ordinances up to date. The office posts all meeting notices, agendas and minutes for all Town boards, commissions, subcommittees and temporary building committees to the calendars.

Highlights and Goals

We tracked, indexed and issued over 3,500 vital records. We recorded the appointments of over 100 notaries public, filed over 100 liquor permits, recorded over 50 subdivision and record maps and 140 trade name certificates. We licensed over 3,400 dogs. In FY25, the Town Clerk's Office deposited over \$3 million into the Town's General Fund.

We have undertaken several projects to make more records accessible online. The Grantor/Grantee indexes back to 1929 and the land record document images are now available back to 1977 as well as all Record Maps are viewable through our online search. Securing state grant funds has reduced the cost of these projects in the operating budget. The property fraud alert system through our records management system continues to provide peace of mind to our property owners.

Our goal is to accurately record and safeguard the documents that affect properties and vital statistics, making them easily accessible to the public. We are a supportive link to the community by providing information to our users about government policy, structure, election laws and Fairfield in

general. We strive to maintain the level of service we expect as residents at a cost that is fair and reasonable. In FY27, our goals include more automation and digitization of the handwritten general indexes as well as the continuation of back-scanning land records and vital records.

Budget Summary

The budget reflects a minimal decrease in advertising because of the approval of the Charter revision proposal to eliminate the publication of all RTM Warnings in the newspaper as these have been available on the Town website for years. The Information Technology and Fees & Professional Service lines reflect contract increases with the Records Management Systems, Laserfiche and E-Code providers.



TOWN CLERK

Key Revenue Drivers

42312 - Conveyance Fees

State law requires the seller of property to pay a tax to the state and municipality on the consideration amount. This line is dependent upon underlying economic factors such as inventory and market fluctuation.

42311 - Recording Fees

A recording fee is charged for mortgages, releases, assignments, leases, etc. This line fluctuates depending on interest rates, volume of refinancing and the type of document as some recordings require a larger portion of the fee paid be remitted to the State rather than being retained by the Town General Fund.

42313 - Certified Copies

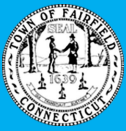
There is a copy fee for all documents on record in the Town Clerk's Office. Land records are \$1 per page. Vital Statistics are \$20 each. With the launch of the statewide electronic death registry there has been an increase in certified copies of these records.



TOWN CLERK

01030

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42128 TOWN CLERK - DOG LICENSES	3,352	3,628	3,229	3,200	3,200	0.00%	0
42129 TOWN CLERK - SPORTING LICENSES	111	97	71	100	75	(25.00%)	(25)
42130 TOWN CLERK - MARRIAGE LICENSES	3,936	2,928	3,408	3,000	3,000	0.00%	0
42311 TOWN CLERK - RECORDING FEES	221,438	197,727	225,471	195,000	225,000	15.38%	30,000
42312 TOWN CLERK - CONVEYANCE TAXES	2,232,196	2,348,494	2,634,001	2,400,000	2,670,000	11.25%	270,000
42313 TOWN CLERK - CERTIFIED COPIES	143,139	176,186	175,558	150,000	170,000	13.33%	20,000
42314 TOWN CLERK - FILING FEES	3,430	3,730	5,421	3,500	3,000	(14.29%)	(500)
42315 TOWN CLERK - MAP FEES	1,100	630	600	500	500	0.00%	0
42316 TOWN CLERK - NOTARY PUBLIC	4,665	5,545	6,580	3,000	3,000	0.00%	0
42317 RECORDING FEES - TOWN LOCIP	13,089	12,105	13,315	13,000	13,000	0.00%	0
42356 MISC. - TOWN CLERK	4,410	5,270	5,145	4,000	5,000	25.00%	1,000
TOTAL TOWN CLERK	\$2,630,865	\$2,756,340	\$3,072,798	\$2,775,300	\$3,095,775	11.55%	\$320,475



TOWN CLERK

01030

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	467,798	445,365	475,877	494,758	508,471	2.77%	13,713
51050 OVERTIME EARNINGS	1,355	1,286	572	2,000	2,000	0.00%	0
51160 LONGEVITY BONUS	4,400	3,400	2,400	3,400	2,600	(23.53%)	(800)
51170 SECRETARIAL SERVICES (MINUTES)	0	200	0	1,000	1,000	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	35,482	33,240	34,652	36,117	39,051	8.12%	2,934
53000 INFORMATION TECHNOLOGY	0	0	28,968	40,000	48,000	20.00%	8,000
53200 FEES AND PROFESSIONAL SERVICES	4,946	3,562	3,603	5,000	5,000	0.00%	0
53310 RENTAL AND STORAGE	3,907	3,930	4,919	4,500	5,000	11.11%	500
54310 MAINT/REPAIR EQUIPMENT	0	0	0	100	100	0.00%	0
55400 ADVERTISING	2,774	2,856	4,877	2,500	2,500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	51,057	72,945	21,858	38,000	32,000	(15.79%)	(6,000)
56110 OFFICE SUPPLIES	1,298	1,326	1,394	1,400	1,400	0.00%	0
56150 POSTAGE	8,043	5,761	8,881	10,000	10,000	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	595	745	925	1,300	1,300	0.00%	0
58120 TRAVEL AND MEETINGS	2,686	1,454	2,433	3,000	3,000	0.00%	0
TOTAL TOWN CLERK	\$585,340	\$577,070	\$592,360	\$644,075	\$662,422	2.85%	\$18,347



PERSONNEL SUMMARY

		1030 TOWN CLERK		
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>
<u>FULL TIME</u>				
TOWN CLERK	EO - DH	1.00	127,000	1.00 132,000
ASST TOWN CLERK	NONU-THEA	2.00	166,656	2.00 173,223
DATA CLERK	THEA	<u>3.00</u>	<u>201,102</u>	<u>3.00</u> <u>203,248</u>
TOTAL FULL TIME		6.00	494,758	6.00 508,471



FAIR TV

Fair TV

Goals

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

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

YouTube Highlights

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

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

<u>Description</u>	<u>FY26</u>	<u>FY27</u>
Manager Fee	52,500	55,000
PT Archivist/Host/Prod Asst	20,000	20,000
Freelance Labor	34,000	35,000
Additional Software	2,000	3,000
<u>Fees and Professional Services (53205) - Total</u>	<u>108,500</u>	<u>113,000</u>
<u>Special Departmental Supplies (56145)</u>	<u>1,350</u>	<u>1,350</u>

Budget Summary

FairTV's budget request reflects operational needs and market conditions, including a \$2,500 increase for manager fees and a \$2/hour raise for freelancers to stay competitive and retain talent. Adjustments cover increased meeting coverage, cost-of-living, and inflation.

The total budget increase is 4.10%.

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





FAIR TV

01040

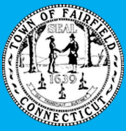
BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
53205 FEES & PROF SVCS-FAIRTV	88,186	96,365	107,630	108,500	113,000	4.15%	4,500
56145 SPEC DEPT SUPL-FAIRTV	1,089	0	1,204	1,350	1,350	0.00%	0
TOTAL FAIR TV	\$89,275	\$96,365	\$108,834	\$109,850	\$114,350	4.10%	\$4,500



ADMINISTRATIVE SERVICES

Description

The Town of Fairfield continues to outsource the interoffice mail and courier function to a mail delivery service company, resulting in a reduction in the operating costs while still maintaining a high level of service quality and mail safety. Paycom payroll fees as well as Connecticut Conference of Municipalities fees are included here.



ADMINISTRATIVE SERVICES

01050

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51030 PART-TIME PAYROLL	22,706	83,385	8,552	0	0	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	0	0	0	4,000	4,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	285	1,112	122	0	0	0.00%	0
53200 FEES AND PROFESSIONAL SERVICES	51,789	52,825	44,021	223,128	258,000	15.63%	34,872
53310 RENTAL AND STORAGE	7,109	4,338	4,336	11,000	11,000	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	0	0	0	600	600	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	4	0	0	200	200	0.00%	0
56110 OFFICE SUPPLIES	0	161	0	175	175	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,503	1,493	1,380	3,300	3,300	0.00%	0
56150 POSTAGE	(529)	449	11,497	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	0	0	0	38,800	38,800	0.00%	0
TOTAL ADMINISTRATIVE SERVICES	\$82,867	\$143,763	\$69,908	\$281,203	\$316,075	12.40%	\$34,872



REGISTRARS OF VOTERS

Description

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

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

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

Election Administration — Includes hiring and training of poll workers for ten municipal districts / eleven state districts and counting of early voting and absentee ballots; direction and oversight of Election Day operations; purchasing supplies; maintaining 27 scanner type tabulators and the State-mandated handicapped voter system; storage of used ballots and destruction following the CT State Library retention guidelines.

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

Budget Summary

The increase in the R.O.V. expenses is for the August Primary, 7 days of early voting and for election day, 14 days of early voting



REGISTRARS OF VOTERS

01070

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	70,808	49,443	0	0	0	0.00%	0
51030 PART-TIME PAYROLL	81,672	77,892	78,086	160,209	164,608	2.75%	4,399
51050 OVERTIME EARNINGS	5,479	1,079	0	0	0	0.00%	0
51070 SEASONAL PAYROLL	89,214	96,031	137,939	60,250	113,555	88.47%	53,305
51160 LONGEVITY BONUS	800	1,000	0	0	0	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	12,143	10,334	6,780	6,772	4,145	(38.79%)	(2,627)
53200 FEES AND PROFESSIONAL SERVICES	5,153	5,544	3,477	4,607	9,297	101.80%	4,690
54310 MAINT/REPAIR EQUIPMENT	7,000	7,000	3,500	0	14,690	0.00%	14,690
56100 PRINTING, BINDING & PHOTOGRAPH	22,401	15,223	21,536	22,300	26,400	18.39%	4,100
56110 OFFICE SUPPLIES	1,492	1,829	488	2,000	2,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,893	1,700	1,394	2,000	2,000	0.00%	0
56150 POSTAGE	16,203	15,000	13,023	11,500	15,500	34.78%	4,000
57000 CAPITAL OUTLAY	0	0	0	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	1,500	3,430	6,100	2,170	2,170	0.00%	0
58120 TRAVEL AND MEETINGS	1,854	2,437	1,976	2,620	3,400	29.77%	780
TOTAL REGISTRARS OF VOTERS	\$317,612	\$287,941	\$274,299	\$274,428	\$357,765	30.37%	\$83,337



PERSONNEL SUMMARY

1070 REGISTRARS OF VOTERS

FY26 APPROVED

FY27 REQUESTED

PART TIME

REGISTRAR OF VOTERS	2.00	81,688	2.00	83,926
DEPUTY REGISTRAR OF VOTERS	2.00	38,975	2.00	40,048
ASSISTANT REGISTRAR OF VOTERS	1.00	22,308	1.00	22,921
ACCOUNT CLERK	<u>1.00</u>	<u>17,238</u>	<u>1.00</u>	<u>17,712</u>
TOTAL PART TIME	6.00	160,209	6.00	164,608



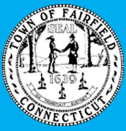
ZONING BOARD OF APPEALS

Description

The Connecticut General Statutes state that in each municipality having a Zoning Commission there shall be a Zoning Board of Appeals (ZBA). The Statutes empower the Zoning Board of Appeals to grant variances from the standards of the Zoning Regulations due to hardships related to property characteristics, to hear and act upon appeals from rulings by Zoning Enforcement Officer, and to grant Special Exemptions related to increases in density related to providing affordable housing units per Section 8-2g of the CT General Statutes. Due to a change in state statute, the Zoning Enforcement Officer now reviews application for location approvals for automotive sales and repair uses. The ZBA has held public hearings and acted on 100 application this fiscal year.

Budget Summary

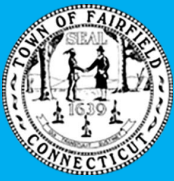
There is a \$300 proposed increase in the budget for FY27 for additional costs in the Fees and Professional Services category (53200) to accommodate additional need for transcripts related to appeals of ZBA decisions.



ZONING BOARD OF APPEALS

01090

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51170 SECRETARIAL SERVICES (MINUTES)	1,500	1,650	1,500	1,800	1,800	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	110	122	109	138	138	0.00%	0
53200 FEES AND PROFESSIONAL SERVICES	1,039	720	1,520	1,200	1,500	25.00%	300
55400 ADVERTISING	1,208	1,198	1,126	2,000	2,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	544	126	0	500	500	0.00%	0
56110 OFFICE SUPPLIES	0	0	35	100	100	0.00%	0
56150 POSTAGE	75	64	30	400	400	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	0	150	197	800	800	0.00%	0
TOTAL ZONING BOARD OF APPEALS	\$4,476	\$4,030	\$4,516	\$6,938	\$7,238	4.32%	\$300



TOWN PLANNING & ZONING

Description

The Fairfield Town Plan and Zoning (TPZ) Department has several primary functions: long-range planning, providing a permitting land record repository for the general public, reviewing and issuing permits in compliance with local zoning law, and enforcement of local zoning law where warranted. The TPZ Department provides staff support of both the TPZ Commission and Zoning Board of Appeals in the fulfillment of their statutory responsibilities and functions. TPZ staff also participates as a member of the Fairfield Traffic Authority (FTA) in advancing the town's Complete Streets ordinance and Vision Zero policies and partnering on transportation planning studies and initiatives for the town.

The Department, with the TPZ Commission, administers the long-range vision of the Plan of Conservation and Development for the municipality. Fairfield's status as a mature community means that its existing residential and commercial corridors are already established and redevelopment of existing sites is needed to expand housing choice and support vibrant, walkable commercial corridors that serve the needs of existing and future residents. The Zoning and Subdivision Regulations provides the framework under which land may be redeveloped. The current Zoning Regulations are targeted for significant updates within the next fiscal year. 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 coastal site plan reviews per Connecticut's Coastal Management Act requirements and implementation of the Federally-mandated Flood Protection regulations in accordance with the Federal Emergency Management Agency.

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 that provides pre-application submittal reviews in order to ensure that development can proceed in an informed and timely manner.

Budget Summary

The total of the non-salary related line items proposed is \$55,718, which is a \$13,962 increase from FY 26. Other requested increases are as follows:

- \$5K for a summer intern 20 hrs per week for about 14 weeks @\$17/hr (seasonal payroll),
- \$1,700 added for minutes for the TPZ Clerk for extra Planning meetings (secretarial services) in FY27,
- \$10K added to fees and professional services line item to incorporate transcript cost increases that we have seen over the last 3-year cycle for appeals for projects even prior to 8-30g applications in FY26.
- \$818 for plotter equipment maintenance transferred from the Engineering Dept (special department supplies),
- \$100 added for additional commissioner training (educational & membership).

The Department's revenue and expense budget requests for FY 27 utilize the average of the prior three years. Not shown in the revenue is a 3-year average of \$360,000 in inclusionary zoning fees that support the affordable housing trust fund.



TOWN PLANNING & ZONING

01110

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42119 T.P. & Z. - ZONING COMPLIANCE P	52,305	51,400	60,220	52,068	120,000	130.47%	67,932
42120 Z.B.A. - ZONING WAIVER PERMIT	24,405	20,900	20,600	24,768	35,000	41.31%	10,232
42121 T.P. & Z. - SUBDIVISION APPLICA	600	1,500	1,050	1,250	2,600	108.00%	1,350
42122 T.P. & Z. - MAP PETITION	0	0	5,000	500	6,000	1100.00%	5,500
42123 T.P. & Z. - SPECIAL PERMIT / EX	5,200	4,200	8,500	5,767	13,110	127.33%	7,343
42359 MISC. - T.P. & Z.	1,586	1,336	1,450	1,584	1,584	0.00%	0
TOTAL TOWN PLANNING & ZONING	\$84,096	\$79,336	\$96,820	\$85,937	\$178,294	107.47%	\$92,357



TOWN PLANNING & ZONING

01110

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	620,309	658,965	650,731	672,629	678,119	0.82%	5,490
51030 PART-TIME PAYROLL	4,140	1,468	11,399	12,546	12,915	2.94%	369
51070 SEASONAL PAYROLL	0	0	360	0	5,000	0.00%	5,000
51160 LONGEVITY BONUS	1,400	1,400	1,400	1,400	600	(57.14%)	(800)
51170 SECRETARIAL SERVICES (MINUTES)	2,550	3,000	5,250	2,800	4,500	60.71%	1,700
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	46,343	47,779	50,844	49,817	52,251	4.89%	2,434
53200 FEES AND PROFESSIONAL SERVICES	29,703	23,172	34,820	29,456	40,000	35.80%	10,544
54150 MOTOR VEHICLE FUEL AND LUBE	765	179	0	0	0	0.00%	0
55300 COMMUNICATIONS	944	373	280	500	500	0.00%	0
55400 ADVERTISING	940	554	2,368	2,000	4,000	100.00%	2,000
56100 PRINTING, BINDING & PHOTOGRAPH	1,203	1,394	495	2,000	2,000	0.00%	0
56110 OFFICE SUPPLIES	758	760	832	1,000	1,500	50.00%	500
56140 SPECIAL DEPARTMENTAL SUPPLIES	819	352	0	500	1,318	163.60%	818
56150 POSTAGE	2,371	2,699	2,910	2,750	2,750	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	2,245	1,120	1,472	2,400	2,500	4.17%	100
58120 TRAVEL AND MEETINGS	30	455	145	1,150	1,150	0.00%	0
TOTAL TOWN PLANNING & ZONING	\$715,520	\$744,670	\$764,307	\$781,948	\$810,103	3.60%	\$28,155



PERSONNEL SUMMARY

1110 TOWN PLANNING AND ZONING		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
DIRECTOR OF PLANNING & ZONING	DH	1.00	152,078	1.00	148,988
ASST DIRECTOR OF PLANNING & ZONING	PETA	1.00	131,322	1.00	131,322
ZONING ENFORCEMENT OFFICER	PETA	1.00	125,156	1.00	128,598
PLANNER/ASSISTANT ZEO	PETA	1.00	113,151	1.00	116,362
PLANNING & ZONING ADMIN COORDINATOR	THEA	1.00	80,709	1.00	78,568
ADMINISTRATIVE SUPPORT III	THEA	<u>1.00</u>	<u>70,213</u>	<u>1.00</u>	<u>74,280</u>
TOTAL FULL TIME		6.00	672,629	6.00	678,118
<u>PART TIME</u>					
PART TIME CLERK		1.00	12,546	1.00	12,915



PROBATE COURT

Description

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



PROBATE COURT

01130

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
53200 FEES AND PROFESSIONAL SERVICES	500	508	508	600	600	0.00%	0
53310 RENTAL AND STORAGE	5,593	5,643	8,411	9,000	9,000	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	0	0	38	500	500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	4,363	2,408	1,703	5,000	3,000	(40.00%)	(2,000)
56110 OFFICE SUPPLIES	6,640	8,890	11,771	12,000	12,000	0.00%	0
56150 POSTAGE	9,803	11,289	9,435	10,000	10,000	0.00%	0
TOTAL PROBATE COURT	\$26,899	\$28,737	\$31,867	\$37,100	\$35,100	(5.39%)	(\$2,000)



HISTORIC DISTRICT COMMISSION

Description

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

The Commission:

Keeps minutes of all meetings and files all materials relative to approval or denial of applications for Certificates of Appropriateness for public records in Fairfield Town Hall.

Evaluates each application regarding “Historic Properties” and property in the three historic districts: Old Post Road, Southport, and Greenfield Hill, taking into consideration historical and architectural values and significance, architectural style, general design, texture and materials of the building and its features, and the relationship of the building and its features with its importance to the neighborhood. The Commission considers the extent to which alterations or repairs are to be made on existing buildings in the spirit of the architectural style and effect of the completed work on the appearance of the immediate neighborhood.

Approves or denies the removal or demolition of existing structures, the erection of signs, and the creation of parking areas. The Commission must also be aware of any requests for zoning changes within the historic districts.

Provides all reports required by Town, State and Federal Departments. Maintains communications with all Town Departments and people living within the historic districts.

Meets with any interested person or group who wishes to make area studies for future districts, “Historic Properties”, or for research and educational studies.



HISTORIC DISTRICT COMMISSION

01210

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51030 PART-TIME PAYROLL	0	0	0	4,293	4,293	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	2,080	1,940	3,316	1,900	1,900	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	154	144	148	272	337	23.90%	65
55400 ADVERTISING	274	341	111	500	500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	0	0	0	200	200	0.00%	0
56110 OFFICE SUPPLIES	186	155	29	100	100	0.00%	0
56150 POSTAGE	223	206	278	200	200	0.00%	0
TOTAL HISTORIC DISTRICT COMMISSION	\$2,918	\$2,786	\$3,882	\$7,465	\$7,530	0.87%	\$65



PERSONNEL SUMMARY

1210 HISTORIC DISTRICT COMMISSION

	<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>PART TIME</u>				
PART TIME CLERK	1.00	4,293	1.00	4,293



CONSERVATION

Service Description:

The Conservation Commission is charged with the protection and management of natural resources in Fairfield through its Conservation Department which manages conservation open space, tidal marsh restoration, and inland wetland programs; with the Conservation Department also assisting the Shellfish Commission and Land Acquisition Commission in its program responsibilities. The Conservation Department has eight full-time employees plus seasonal and part-time staff applied to the on-going management of approximately 1,300 acres of open space across 162 parcels of land; the management of 200 acres of restored salt marsh and the associated tidegate and dike infrastructure; and regulating activities on approximately 8,000 acres of inland wetland regulated area. The shellfish program manages approximately 1,000 acres of shellfish grounds, maintains required boundary signs, notices, conducts commercial and recreational shellfish relays, and issues roughly 300 permits annually.

Budget Summary:

Moving forward into this budget, the number of Department staff positions remains unchanged and revenue from wetland permits is expected to continue trending upward, as it has been over the past few years with a projected increase of approximately 10-15%, pending application volume.





CONSERVATION

Permit Activity:

Note permits are tabulated in both Calendar Year and Fiscal Year

Permit Name	23-24	24-25	#Change	% Change
Certificate of Wetland Compliance	123	84	-39	-31.71%
Inland Wetland Permits	15	16	1	6.67%
Recreational Shellfish Permits	327	351	24	7.34%

Highlights & Outlook:

The Department continues to strive for efficiency and service in all aspects, with the addition of new and accomplished personnel and equipment as well as internal streamlining of processes and procedures for all Department programs. On behalf of the Conservation Commission, Inland Wetlands Agency, Land Acquisition Commissions, and Shellfish Commission the Department is committed to continue to provide excellent customer service while managing and protecting Fairfield's natural resources. Some recent highlight and goals include:

- Acquisition of additional properties as conservation open space
- Enhanced convenience of shellfish permit issuance and bed closure status
- Simplification of inland wetlands permitting Standard Conditions
- Completion of tide gate replacement projects (more currently in design phase)
- Future tidal marsh restoration project at Reef Road
- Planned opening of the Fairfield Environmental Education & Field Station in 2026
- Natural Resources inventory
- Vehicle / Vessel replacement plan



CONSERVATION

01230

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42132 IWPA PERMIT FEE/SITE DIS/SCHB	94,555	0	0	0	-	0.00%	0
42133 CWC APPLICATION FEE	110,560	110,250	150,100	127,000	167,000	31.50%	40,000
42328 CONSERVATION - MAP CHARGE FEES	640	1,920	960	500	500	0.00%	0
42331 CONSERVATION - IWPA APPLCTN	38,170	265,516	154,580	175,000	224,000	28.00%	49,000
42332 CONSERVATION - PUBLIC HEARING	1,920	2,000	3,500	1,500	1,500	0.00%	0
42333 CONSERVATION - PERMIT TIME EXT	320	780	800	1,000	1,000	0.00%	0
42360 MISC - COPIES/PRINTING	346	206	272	1,000	1,000	0.00%	0
TOTAL CONSERVATION	\$246,511	\$380,672	\$310,212	\$306,000	\$395,000	29.08%	\$89,000



CONSERVATION

01230

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	538,303	575,298	715,282	759,668	781,686	2.90%	22,018
51030 PART-TIME PAYROLL	12,915	15,210	3,878	22,308	22,308	0.00%	0
51050 OVERTIME EARNINGS	4,809	9,145	11,290	7,157	8,410	17.51%	1,253
51070 SEASONAL PAYROLL	25,392	27,272	27,758	33,600	33,600	0.00%	0
51150 WORK ATTENDANCE BONUS	846	775	0	1,314	1,314	0.00%	0
51160 LONGEVITY BONUS	2,400	2,000	2,400	2,600	1,400	(46.15%)	(1,200)
51170 SECRETARIAL SERVICES (MINUTES)	1,200	1,900	2,200	2,700	2,700	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	39,920	42,413	54,092	56,451	61,253	8.51%	4,802
53200 FEES AND PROFESSIONAL SERVICES	36,006	18,819	41,185	22,934	22,934	0.00%	0
53310 RENTAL AND STORAGE	124	333	6,322	5,000	2,500	(50.00%)	(2,500)
54010 CONTRACTED PROPERTY SERVICES	23,184	31,082	26,696	29,000	29,000	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	9,949	5,784	6,998	9,148	9,148	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	6,314	10,710	6,483	18,000	9,000	(50.00%)	(9,000)
54320 MAINT/REPAIR OF BLDGS & GROUND	13,443	12,464	6,265	13,000	6,500	(50.00%)	(6,500)
54370 MATERIALS FOR MAINT/REPAIR	24,058	14,313	20,490	18,000	18,000	0.00%	0
55300 COMMUNICATIONS	1,523	928	724	1,800	1,800	0.00%	0
55400 ADVERTISING	431	465	504	600	600	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	2,565	1,278	1,074	1,500	1,500	0.00%	0
56110 OFFICE SUPPLIES	2,333	1,439	2,294	3,000	3,000	0.00%	0
56120 CLOTHING AND DRY GOODS	4,326	5,265	3,132	4,500	4,500	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLI	177	615	327	1,000	1,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	11,912	9,199	11,612	10,000	10,000	0.00%	0
56150 POSTAGE	1,059	1,605	2,284	4,500	4,500	0.00%	0
57000 CAPITAL OUTLAY	28,574	0	55,000	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	4,966	2,705	5,558	4,500	4,500	0.00%	0
58120 TRAVEL AND MEETINGS	669	438	619	750	750	0.00%	0
TOTAL CONSERVATION	\$797,398	\$791,457	\$1,014,464	\$1,034,030	\$1,042,903	0.86%	\$8,873



PERSONNEL SUMMARY

		1230 CONSERVATION			
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
DIRECTOR OF CONSERVATION	DH	1.00	140,000	1.00	140,000
CONSERVATION MANAGER	PETA	1.00	124,773	1.00	138,822
WETLANDS COMPLIANCE OFFICER	PETA	1.00	114,822	1.00	121,519
NATURAL RESOURCE SPECIALIST	PETA	1.00	84,448	1.00	101,383
CONSERVATION CREW LEADER	DPW	1.00	82,576	1.00	82,576
CONSERV CREWMAN	DPW	2.00	136,407	2.00	134,347
ADMINISTRATIVE SUPPORT	THEA	<u>1.00</u>	<u>76,642</u>	<u>1.00</u>	<u>63,039</u>
TOTAL FULL TIME		8.00	759,668	8.00	781,686
<u>PART TIME</u>					
PART TIME CLERK		1.00	22,308	1.00	22,308



SHELLFISH COMMISSION

Description

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

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

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





SHELLFISH COMMISSION

01250

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51070 SEASONAL PAYROLL	228	0	0	1,100	1,100	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	1,200	1,200	1,000	1,400	1,400	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	70	89	73	123	123	0.00%	0
53200 FEES AND PROFESSIONAL SERVICES	1,047	446	360	2,000	2,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	4,135	2,739	2,836	4,335	4,335	0.00%	0
TOTAL SHELLFISH COMMISSION	\$6,681	\$4,474	\$4,269	\$8,958	\$8,958	0.00%	\$0



LEGAL SERVICES

Description

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

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

Budget Highlights

The budget fluctuates from year to year depending on the legal needs of the Town. The Town budgets one number for its legal services budget but uses the table below to create its estimate. Within any given year, there are increases and decreases to different legal service areas based on current fiscal year experience and expected cases in the budgeted fiscal year. The legal budget numbers are developed in concert with the Town Attorney and other department heads with subject matter expertise, such as the Tax Assessor for tax appeals and the HR Director for employee/labor. The litigation against United Illuminating is anticipated to continue in FY27 and continues to be major driver in this budget. The Town anticipates an increased number of land use appeals due to increased development application activity. The Town also anticipates increased tax appeal legal costs due to the revaluation.

	<u>24-25</u>	<u>25-26</u>	<u>26-27</u>
General	\$120,000	\$120,000	\$120,000
Litigation	225,000	215,000	240,000
<u>Subtotal</u>	<u>345,000</u>	<u>335,000</u>	<u>360,000</u>
Conservation	25,000	35,000	25,000
Tax Appeals	140,000	150,000	150,000
Employee Labor	65,000	80,000	80,000
Charter	75,000	25,000	0
UI Lobbyist	0	0	45,000
UI All Other	200,000	200,000	125,000
<u>Total</u>	<u>\$850,000</u>	<u>\$825,000</u>	<u>\$785,000</u>



LEGAL SERVICES

01270

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
52200 SOCIAL SECURITY CONTRIBUTIONS	0	0	21	0	0	0.00%	0
53200 FEES AND PROFESSIONAL SERVICES	741,989	1,022,960	1,006,320	825,000	785,000	(4.85%)	(40,000)
TOTAL LEGAL SERVICES	\$741,989	\$1,022,960	\$1,006,341	\$825,000	\$785,000	(4.85%)	(\$40,000)



MISCELLANEOUS CONTINGENCIES

Description

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

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



MISCELLANEOUS CONTINGENCIES

01290

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
58010 CONTINGENCY	6,400	7,555	7,749	55,000	30,000	(45.45%)	(25,000)
TOTAL MISCELLANEOUS CONTINGENCIES	\$6,400	\$7,555	\$7,749	\$55,000	\$30,000	(45.45%)	(\$25,000)



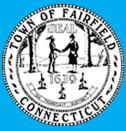
RETIREE BENEFITS

OPEB

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

Pension

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



RETIREE BENEFITS

01310

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	75,000	75,000	75,000	0	0	0.00%	0
52105 OPEB HEALTH-TOWN RETIREES	3,866,518	3,302,625	3,051,949	2,269,493	2,469,297	8.80%	199,804
52110 OPEB HEALTH - PF RETIREES	5,596,727	5,913,083	5,909,303	5,781,630	6,412,240	10.91%	630,610
52120 LIFE INSURANCE	184,284	183,593	213,024	198,000	198,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	4,370	5,738	5,805	0	0	0.00%	0
52310 RETIREMENT CONTRIB-TOWN	2,957,701	3,044,459	3,005,091	3,330,065	2,891,809	(13.16%)	(438,256)
52311 RETIREMENT CONTRIB- POL & FIRE	6,669,099	7,045,749	7,650,272	8,980,218	9,701,761	8.03%	721,543
52312 RETIREMENT CONTRIB-401a	621,630	717,652	772,104	1,041,986	1,240,784	19.08%	198,798
52313 LONG TERM DISABILITY-401a	76,126	104,153	121,236	124,400	124,400	0.00%	0
58800 MISC EXPENSES	560	0	0	0	0	0.00%	0
TOTAL RETIREE BENEFITS	\$20,052,014	\$20,392,052	\$20,803,784	\$21,725,792	\$23,038,291	6.04%	\$1,312,499



ACTIVE EMPLOYEE BENEFITS

Description

In FY26 the Town changed from self-insured to being fully insured for medical, prescription, and dental coverage. Life insurance is also administered through this budget.



ACTIVE EE BENEFITS

01320

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	0	0	323	0	0	0.00%	0
52100	HEALTH INSURANCE	11,172,707	11,602,767	11,119,485	12,385,721	12,899,593	4.15%	513,872
52101	SUPPL CONTRIB HEALTH INSURANCE	0	0	(1,000,000)	(3,600,000)	0	(100.00%)	3,600,000
52120	LIFE INSURANCE	59,251	61,747	56,386	71,000	71,000	0.00%	0
TOTAL ACTIVE EE BENEFITS		\$11,231,958	\$11,664,514	\$10,176,193	\$8,856,721	\$12,970,593	46.45%	\$4,113,872



HUMAN RESOURCES

Description

The Department of Human Resources is responsible for the following employee-related functions: Labor Relations; Personnel Administration; Employee Benefits; and Staff Services. And, based on a recent audit recommendation, the Department has updated our job descriptions to include expanded Payroll processing. Lastly, the Department is responsible Americans with Disabilities Act (ADA) compliance. Managing these functions requires the interpretation and application of Federal and State laws, collective bargaining agreements, the Town Charter and codes, and various other regulatory and statutory mandates affecting public employment. The Department also provides advice and consultation to approximately 500 full-time town employees, 170 part-time, 375 seasonal, and 500 retirees. We also have responsibility for approximately 650 Board of Education bargaining unit and exempt employees for retirement counseling and processing.



HUMAN RESOURCES

01330

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42380 MISC. - HR- FOI	1,006	881	124	1,006	1,006	0.00%	0
TOTAL HUMAN RESOURCES	\$1,006	\$881	\$124	\$1,006	\$1,006	0.00%	\$0



HUMAN RESOURCES

01330

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	554,708	647,483	596,070	694,540	664,686	(4.30%)	(29,854)
51030 PART-TIME PAYROLL	48,988	7,980	59,313	0	0	0.00%	0
51050 OVERTIME EARNINGS	0	6,616	1,999	0	0	0.00%	0
51160 LONGEVITY BONUS	0	0	0	0	1,000	0.00%	1,000
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	6,000	500.00%	5,000
52200 SOCIAL SECURITY CONTRIBUTIONS	42,015	47,125	46,434	51,013	50,848	(0.32%)	(165)
53000 INFORMATION TECHNOLOGY	37,480	21,115	174,899	36,150	30,150	(16.60%)	(6,000)
53200 FEES AND PROFESSIONAL SERVICES	33,260	50,110	103,737	50,000	50,000	0.00%	0
53410 CLAIMS HANDLING SERVICE	100,900	100,900	100,900	96,692	0	(100.00%)	(96,692)
55210 PROPERTY INSURANCE	457,757	680,602	864,932	877,898	0	(100.00%)	(877,898)
55220 ERRORS AND OMISSIONS & OTHER I	248,819	261,338	197,087	207,971	0	(100.00%)	(207,971)
55240 LIABILITY INSURANCE	1,146,953	1,089,707	1,173,306	1,208,448	0	(100.00%)	(1,208,448)
55300 COMMUNICATIONS	1,779	3,270	3,392	3,650	3,650	0.00%	0
55400 ADVERTISING	0	0	0	6,400	6,400	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	2,271	2,929	5,266	2,400	2,400	0.00%	0
56110 OFFICE SUPPLIES	2,992	3,890	3,817	2,400	2,400	0.00%	0
56150 POSTAGE	1,768	1,845	3,621	2,535	2,535	0.00%	0
58020 WC/LOSS PREVENTION	20,000	21,133	38,215	19,166	20,800	8.53%	1,634
58100 EDUCATIONAL AND MEMBERSHIPS	0	2,865	(4,940)	6,000	6,000	0.00%	0
58120 TRAVEL AND MEETINGS	0	84	65	2,600	2,600	0.00%	0
58930 HEART & HYPERTENSION	510,143	521,303	241,883	315,000	407,496	29.36%	92,496
58940 WORKERS COMPENSATION	1,468,790	1,604,400	1,724,460	1,645,498	0	(100.00%)	(1,645,498)
TOTAL HUMAN RESOURCES	\$4,679,624	\$5,075,694	\$5,335,457	\$5,229,361	\$1,256,965	(75.96%)	(\$3,972,396)



PERSONNEL SUMMARY

1330 HUMAN RESOURCES		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
DIRECTOR OF HUMAN RESOURCE	DH	1.00	147,088	1.00	155,000
HUMAN RESOURCES ASSOCIATES				3.00	297,940
ASSISTANT DIRECTOR OF HUMAN RESOURCES	NONU-PETA	1.00	131,323	0.00	0
SR. HUMAN RESOURCES ADMIN	NONU-PETA	1.00	106,746	0.00	0
HUMAN RESOURCES ANALYST	NONU-THEA	1.00	78,686	0.00	0
LABOR RELATIONS SPECIALIST	DH	1.00	106,746	1.00	106,746
BENEFITS MANAGER	DH	<u>1.00</u>	<u>123,951</u>	<u>1.00</u>	<u>105,000</u>
TOTAL FULL TIME		6.00	694,540	6.00	664,686



COMMUNITY & ECONOMIC DEVELOPMENT

Description

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

Budget Summary

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

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

Highlights and Goals

The Department provides staff support to the Economic Development Commission, Affordable Housing Committee, Fair Rent Commission and the Fairfield Arts Commission. Working with the Affordable Housing Committee, the Department helped secure a certificate of affordable housing completion (housing moratorium) under C.G.S. 8-30g, and completed a project to construct four new homeownership units with Habitat for Humanity. The Department continues to sponsor events in support of the small business community such as Fairfield Restaurant Week, the Annual Sidewalk Sale and the Holiday Shop & Stroll, and worked with both universities to expand on-campus marketing opportunities for local businesses. This past year the Department partnered with the Fairfield Chamber of Commerce to host a small business appreciation reception at the Penfield Pavilion, and continued work to secure a new home for Operation Hope. With the Fairfield Arts Commission, the Department obtained State recognition for a downtown cultural district and launched a new juried art contest for young artists. The budget request includes funds for arts programming and public art initiatives, including the Artistic Visions Challenge and utility cabinet public art program. This past year, the Department handled numerous inquiries and eight formal complaints on behalf of the Fair Rent Commission, all of which were subsequently withdrawn or settled without need for a formal hearing.

**COMMUNITY & ECONOMIC DEVELOPMNT****01350**

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	218,711	228,161	225,539	247,333	265,953	7.53%	18,620
51030	PART-TIME PAYROLL	0	0	0	64,000	65,760	2.75%	1,760
51070	SEASONAL PAYROLL	8,322	15,949	56,579	12,750	13,200	3.53%	450
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	16,207	16,952	17,002	24,258	28,985	19.49%	4,727
53200	FEES AND PROFESSIONAL SERVICES	40,389	61,451	50,705	65,000	68,000	4.62%	3,000
55400	ADVERTISING	1,589	2,811	8,099	6,000	7,000	16.67%	1,000
56100	PRINTING, BINDING & PHOTOGRAPH	1,762	637	1,122	3,000	3,000	0.00%	0
56110	OFFICE SUPPLIES	757	699	1,279	1,500	1,500	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,089	1,295	1,721	1,500	1,850	23.33%	350
56150	POSTAGE	91	162	294	500	500	0.00%	0
57000	CAPITAL OUTLAY	32,700	0	0	0	0	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	1,584	1,907	1,804	1,675	1,675	0.00%	0
58120	TRAVEL AND MEETINGS	692	1,167	1,819	2,500	2,500	0.00%	0
58822	ARTS COMMISSION	0	2,742	2,062	15,000	15,000	0.00%	0
TOTAL COMMUNITY & ECONOMIC DEVELOPMNT		\$325,893	\$334,932	\$369,024	\$446,016	\$475,923	6.71%	\$29,907



PERSONNEL SUMMARY

1350 COMMUNITY AND ECONOMIC DEV				
	<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>				
DIRECTOR OF COMMUNITY & ECONOMIC DEVELOPMENT	1.00	156,561	1.00	165,290
MARKETING & BUSINESS DEVELOPMENT MANAGER	<u>1.00</u>	<u>90,772</u>	<u>1.00</u>	<u>100,663</u>
TOTAL FULL TIME	2.00	247,333	2.00	265,953
<u>PART TIME</u>				
PART TIME SUPPORT	Varies	64,000	1	65,760

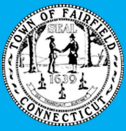


HARBOR MANAGEMENT COMMISSION

Description

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

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



HARBOR MANAGEMENT COMMISSION

01370

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51170	SECRETARIAL SERVICES (MINUTES)	900	1,474	1,400	1,500	1,500	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	67	109	102	96	115	19.79%	19
53200	FEES AND PROFESSIONAL SERVICES	19,465	20,413	20,764	20,000	20,000	0.00%	0
55300	COMMUNICATIONS	655	553	537	750	750	0.00%	0
55400	ADVERTISING	0	0	0	50	50	0.00%	0
56100	PRINTING, BINDING & PHOTOGRAPH	748	221	53	700	700	0.00%	0
56110	OFFICE SUPPLIES	85	0	17	75	75	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	0	0	500	1,000	1,000	0.00%	0
56150	POSTAGE	106	42	46	150	150	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	0	0	0	45	45	0.00%	0
TOTAL HARBOR MANAGEMENT COMMISSION		\$22,025	\$22,812	\$23,419	\$24,366	\$24,385	0.08%	\$19



CONTINGENCY

Description

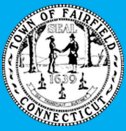
This account is to provide funds to cover costs which are unknown or unforeseen, or known but not measurable or assignable, and to cover transfers to department budgets which may be needed during the fiscal year. Transfers from Contingency require Board of Finance approval.



CONTINGENCY

02010

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
58010 CONTINGENCY	0	0	0	1,671,692	2,050,545	22.66%	378,853
TOTAL CONTINGENCY	\$0	\$0	\$0	\$1,671,692	\$2,050,545	22.66%	\$378,853



CONTRIBUTIONS TO OTHER AGENCIES

BUDGET REQUESTS		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
02073	CATALYST CT	21,000	21,000	21,000	21,000	21,000	0.00%	0
02130	PEQUOT LIBRARY	350,000	350,000	350,000	350,000	350,000	0.00%	0
02150	LIFEBRIDGE COMMUNITY SERVICES	175,000	175,000	175,000	175,000	175,000	0.00%	0
02170	THE DISCOVERY MUSEUM	34,500	34,500	40,000	40,000	40,000	0.00%	0
02210	AUDUBON SOCIETY	27,060	67,060	75,000	65,000	65,000	0.00%	0
02230	GREATER BRIDGEPORT TRANSIT DIS	30,000	30,000	30,000	30,000	30,000	0.00%	0
02250	FFLD MUSEUM & HIST CTR	72,000	72,000	75,000	82,500	82,500	0.00%	0
02350	MOZAIC SENIOR LIFE	35,000	40,883	41,650	42,483	42,483	0.00%	0
02370	SULLIVAN MCKINNEY ELDER HOUSIN	22,500	19,500	7,360	6,500	6,500	0.00%	0
02430	THE KENNEDY COLLECTIVE	15,000	15,000	15,000	15,000	0	(100.00%)	0
02450	MILL RIVER WETLAND COMMITTEE	6,000	6,000	6,000	7,500	7,500	0.00%	0
02470	THE PILOT HOUSE	10,000	10,000	10,000	10,000	10,000	0.00%	0
02480	CENTER FOR FAMILY JUSTICE	12,000	12,000	20,000	20,000	20,000	0.00%	0
02492	OPERATION HOPE	25,000	25,000	25,000	25,000	25,000	0.00%	0
02493	HOLOCAUST COMMEMORATION COMMIT	0	0	0	500	500	0.00%	0
02494	NORMA PFRIEM BREAST CENTER	0	0	0	0	10,000	0.00%	10,000
02531	PRIVATE SCHOOL BUS TRANSPORTAT	1,097,426	1,135,062	1,295,176	1,640,814	1,854,080	13.00%	213,266
TOTAL CONTRIBUTIONS TO OTHER AGENCIES		\$1,932,486	\$2,013,005	\$2,186,186	\$2,531,297	2,739,563.00	8.23%	\$223,266



FINANCE

Description

The Town's financial functions report to the Chief Fiscal Officer and include Financial Planning, Budget, Treasury Management, Accounting, Internal Audit, Purchasing, Assessor, Tax Collector, and Risk Management. This budget covers each of these activities.

Highlights and Goals

Financial Planning - Continually review the present and future operations and capital improvement programs of Town government in order to provide more timely and accurate information on which decisions can be made and services provided. Prepare official statements for bond and note issues.

Budget - Develops annual budget for the executive and legislative branches of government which provides them a format that will be concise, informative and adaptable to decision making. Maintains budget system and performs activities in compliance with Article XII of the Town of Fairfield Charter and requirements of the Connecticut State Statutes.

Treasury Management - Receive, record, deposit, and report on a timely basis all monies collected by the Town and optimize investment activity considering liquidity, safety, and return on investment.

Accounting - Ensure that all items recorded in the financial records of the Town are legal, properly classified and accurate; and that all financial reports are timely, meaningful and in conformity with Generally Accepted Accounting Principles.

Internal Audit - Provide safeguards and information to Town Officers, Department Heads, Boards, Commissions, etc., to properly carry out their responsibilities for Town property and funds. Ensure that adequate records of all financial transactions are maintained, audit all moneys received by the Town, and perform performance audits as needed.

Budget Summary

All discretionary line items in this budget remain flat. The only changes that are occurring are due to increases in salaries due to step increases and contractual raises.

Highlights and goals for Purchasing, Assessor, and Tax Collector activities are included in the following sections of the budget book.



FINANCE

Key Revenue Drivers

State Aid (40040, 41100, 41136, 41137, 41145, 41147, 41148, 41151)

These lines represent various miscellaneous state aid sources within the general fund. It is important to note that not all stat aid is included here, as some may be recorded in funds outside of the general fund, depending on their specific use and origin.

Payments derived from the Mashantucket Pequot and Mohegan Fund are administered by OPM.

The Local Capital Improvement Program (LoCIP) allocates funds to municipalities to reimburse costs for eligible local capital improvement projects, such as the construction of roads, bridges, or public buildings. Municipalities generally submit an annual report to OPM by September 1st, detailing the amount spent on each eligible capital improvement project in the prior fiscal year.

The Municipal Revenue Sharing Account (MRSA / MSRF) distributes several grants, which are consolidated into a new Supplemental Revenue Share Grant under the State Budget. The funding the town receives depends on the State's sales tax collections. As a result, estimates for this revenue are not provided by OPM, as the final amount is contingent upon sales tax collection through the end of the fiscal year.

Town Aids Road Funds is a grant program designed to reimburse towns for the construction, reconstruction, improvement, or maintenance of highways, bridges, and related structures. This also includes snow plowing, sanding icy roads, tree trimming and removal, the installation and maintenance of traffic signs, and signals, as well as traffic and parking planning and administration.

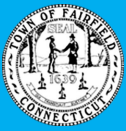
The Education Cost Sharing (ECS) grant remains Connecticut's primary education equalization aid program, administered by the State Department of Education.

41196 – PILOT (Payment in Lieu of Taxes)

PILOT payments, administered by OPM, are provided to municipalities to compensate for real property tax losses resulting from exemptions on state-owned property, certain state-leased or financed properties, municipally-owned airports, and federally held trust land. The tiered PILOT approach divides municipalities into three categories, with each receiving a percentage of their full PILOT calculations based on their tier.

44001 – Dividend / Investment Income

The town works with various investment teams at Fidelity and Schwab to manage a significant portion of its cash reserves that are not required for general operating expenses. These funds re-invest in accordance with both State law and the Town's investment policy. In addition, general fund operating cash is held in a money market account and the State's Short Term Investment Fund (STIF). The resulting interest from these investments is recorded in this line item.

**FINANCE****03010**

REVENUE		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
40040	P.A. 12-80a PHONE ACCESS LINES	123,814	180,824	288,191	288,191	388,191	34.70%	100,000
41100	EDUCATION COST SHARE	1,179,461	1,423,196	1,009,839	1,128,399	1,131,021	0.23%	2,622
41136	LOCAL CAPITAL IMPROV. PROGRAM	387,139	580,327	597,230	580,327	598,617	3.15%	18,290
41137	TOWN AID ROAD FUNDS	714,583	716,487	716,487	716,487	962,611	34.35%	246,124
41145	PEQUOT FUND	114,941	114,941	114,941	114,941	114,941	0.00%	0
41147	MUNICIPAL REVENUE SHARE-STATE	96,747	96,747	96,747	96,747	96,747	0.00%	0
41148	MUNI REV SHARE-SALES TAX	191,245	191,245	191,245	191,245	191,245	0.00%	0
41151	MUNI REV SHARE-ADDL SALES TAX	1,224,753	1,555,417	0	0	-	0.00%	0
41191	IN LIEU OF TAXES - HOUSING AUT	67,362	71,026	75,466	75,466	75,466	0.00%	0
41193	IN LIEU OF TAXES - VET EXEMPTI	91,744	73,539	66,960	66,000	130,000	96.97%	64,000
41196	PILOT PROGRAM NON PROFIT ORG.	4,191,630	4,743,103	5,061,848	5,353,801	5,509,544	2.91%	155,743
42142	FILMING PERMITS	4,194	1,836	3,430	4,200	4,200	0.00%	0
42150	F.O.I. INCOME TAX INFORMATION	16,611	238	230	350	350	0.00%	0
42363	MISC. - FINANCE	132,981	7,271	202,720	45,000	45,000	0.00%	0
42385	MISC. - RETURNED CHECK FEES	4,777	3,976	4,303	4,075	4,075	0.00%	0
42512	RENTAL INCOME - TOWN PROPRTIE	51,000	51,000	55,250	51,000	51,000	0.00%	0
42512	RENTAL INCOME - TOWN PROPRTIE	53,451	22,648	68,052	14,906	507	(96.60%)	(14,399)
42512	RENTAL INCOME - TOWN PROPRTIE	38,314	39,463	40,649	41,869	43,120	2.99%	1,251
42512	RENTAL INCOME - TOWN PROPRTIE	0	0	303,599	0	-	0.00%	0
42512	RENTAL INCOME - TOWN PROPRTIE	5,292	2,646	0	0	-	0.00%	0
42512	RENTAL INCOME - TOWN PROPRTIE	58,818	58,917	62,552	65,750	65,750	0.00%	0
42512	RENTAL INCOME - TOWN PROPRTIE	11,100	11,100	7,450	11,100	11,100	0.00%	0
42512	RENTAL INCOME - TOWN PROPRTIE	2,982	2,982	2,982	2,982	2,982	0.00%	0
42512	RENTAL INCOME - TOWN PROPRTIE	76,500	84,000	84,563	87,099	160,000	83.70%	72,901
42514	LEASE INCOME-COMMUNICATION TOW	143,469	32,393	0	0	-	0.00%	0
42514	LEASE INCOME-COMMUNICATION TOW	0	52,428	3,770	57,335	57,940	1.06%	605
42514	LEASE INCOME-COMMUNICATION TOW	137,136	169,971	170,755	174,871	185,618	6.15%	10,747
42514	LEASE INCOME-COMMUNICATION TOW	115,320	121,087	127,141	133,243	140,191	5.21%	6,948
42514	LEASE INCOME-COMMUNICATION TOW	40,858	42,084	43,347	44,647	45,986	3.00%	1,339
42514	LEASE INCOME-COMMUNICATION TOW	30,604	30,604	30,604	30,604	30,604	0.00%	0
44001	DIVIDENDS/INTEREST INCOME	3,811,771	9,007,852	8,026,959	9,140,945	10,155,392	11.10%	1,014,447
44005	CHANGE IN MKT VALUATION	(89,934)	1,256,666	4,377,846	0	-	0.00%	0
44006	CONTRA INCOME-BANK FEES	(18,607)	(55,322)	(35,060)	(243,500)	(45,500)	(81.31%)	198,000
48506	SALE OF TOWN OWNED PROPERTY	40,821	141,795	68,589	55,000	55,000	0.00%	0
49002	LEASE REVENUE GASB 87	(180,527)	357,341	0	0	-	0.00%	0
49300	WPCU IN-KIND SERVICES	153,865	49,404	60,945	363,272	374,997	3.23%	11,725
49301	PARKING AUTHORITY ANNUAL REIMB	114,629	118,068	118,068	0	-	0.00%	0



FINANCE
03010

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
49302 PARKING AUTHORITY LEASE	250,000	333,282	333,282	0	-	0.00%	0
49998 FEDERAL REVENUE	118,516	0	0	0	-	0.00%	0
TOTAL FINANCE	\$13,507,361	\$21,690,579	\$22,380,979	\$18,696,352	\$20,586,695	10.11%	\$1,890,343



FINANCE

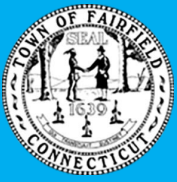
03010

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	852,647	1,010,912	1,034,938	874,214	983,255	12.47%	109,041
51030	PART-TIME PAYROLL	37,972	59,321	130,214	22,308	22,308	0.00%	0
51050	OVERTIME EARNINGS	0	0	0	1,074	1,074	0.00%	0
51070	SEASONAL PAYROLL	4,924	5,598	8,304	4,000	4,281	7.03%	281
51160	LONGEVITY BONUS	2,200	2,400	2,400	2,400	1,000	(58.33%)	(1,400)
51180	FRINGE-DEF COMP TOWN MATCH	1,000	1,000	0	1,000	5,000	400.00%	4,000
52200	SOCIAL SECURITY CONTRIBUTIONS	65,264	74,297	80,596	63,733	77,600	21.76%	13,867
53200	FEES AND PROFESSIONAL SERVICES	18,171	15,750	627	20,400	12,900	(36.76%)	(7,500)
55300	COMMUNICATIONS	0	0	0	0	460	0.00%	460
56100	PRINTING, BINDING & PHOTOGRAPH	8,892	5,710	1,137	6,770	6,770	0.00%	0
56110	OFFICE SUPPLIES	3,646	3,990	6,556	5,200	6,000	15.38%	800
56150	POSTAGE	6,313	7,047	5,906	6,500	6,500	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,147	3,183	2,425	7,500	5,000	(33.33%)	(2,500)
58120	TRAVEL AND MEETINGS	1,313	0	48	2,000	1,500	(25.00%)	(500)
TOTAL FINANCE		\$1,004,489	\$1,189,208	\$1,273,152	\$1,017,099	\$1,133,648	11.46%	\$116,549



PERSONNEL SUMMARY

		3010 FINANCE					



RISK MANAGEMENT

Description

The Risk Management Department supports the Town's financial stability and operational effectiveness by identifying, evaluating, and mitigating risks across all municipal departments, and oversee the Town's insurance programs to ensure appropriate coverage, cost efficiency, and alignment with operation and fiscal objectives.

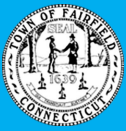
The department services as a centralized resource to Town departments and executive leadership, ensuring that exposures to loss are proactively managed and that appropriate risk transfer and control strategies are in place.

The goal is to serve as an accessible and trusted resource to all department and Town executive leadership by providing expertise, guidance, and support on risk-related matters, contractual obligations, and operational decision-making.

By fostering a culture of safety, accountability, and proactive risk management across the organization, the Town will advance key initiatives focused on the development of a comprehensive, Town-wide risk profile and a formal Risk Management Plan, including:

- Continuing to strengthen the Town's self-insurance and risk pooling programs to ensure sustainable, cost-effective protection for workers' compensation, liability, and property exposure.
- Develop and maintain a comprehensive, Town-wide risk profile to identify emerging risks, prioritize mitigation strategies, and support informed decision making.
- Implement a standardized risk assessment, loss control, and reporting processes across all departments.
- Enhance claims reporting efficiency, investigation, and tracking processes to improve timeliness, accuracy, and cost containment.
- Partner with department leadership to expand safety training, injury prevention initiatives, and best-practice guidance focused on reducing workers' compensation and liability claims.
- Use claims data and trend analysis to proactively address loss drivers and implement risk reduction strategies.

Overall, the Risk Management Department intends to serve as a strategic partner to operational departments and executive leadership, offering expertise, data-driven analysis, and practical solutions to manage risk proactively.



RISK MANAGEMENT

03020

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	0	0	0	0	196,847	0.00%	196,847
52200 SOCIAL SECURITY CONTRIBUTIONS	0	0	0	0	15,059	0.00%	15,059
53000 INFORMATION TECHNOLOGY	0	0	0	0	6,000	0.00%	6,000
53410 CLAIMS HANDLING SERVICE	0	0	0	0	105,945	0.00%	105,945
55210 PROPERTY INSURANCE	0	0	0	0	919,353	0.00%	919,353
55220 ERRORS AND OMISSIONS & OTHER I	0	0	0	0	381,917	0.00%	381,917
55240 LIABILITY INSURANCE	0	0	0	0	1,197,087	0.00%	1,197,087
58940 WORKERS COMPENSATION	0	0	0	0	1,629,200	0.00%	1,629,200
TOTAL RISK MANAGEMENT	\$0	\$0	\$0	\$0	\$4,451,408	0.00%	\$4,451,408



PERSONNEL SUMMARY

		3020 RISK MANAGEMENT			
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
DIRECTOR OF RISK MANAGEMENT	DH	-	-	1.00	120,000
OPERATIONS ADMINISTRATOR I	DH	<u>-</u>	<u>-</u>	<u>1.00</u>	<u>76,847</u>
TOTAL FULL TIME		-	-	2.00	196,847



PURCHASING

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:

Implementation of the Town's eProcurement and digital Contract Management portal;

Negotiation of equipment and vehicle fuel prices, and electricity supply and pricing for the Town and Board of Education;

Continued participation and support of building committee projects for the HVAC Indoor Air Quality Building Committee, the Special Projects, Standing Building Committee, the Dwight School Building Committee, and final close out for the Holland Hill and Mill Hill construction projects;

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

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

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

Budget Summary

All increases in this budget are contractual.



PURCHASING

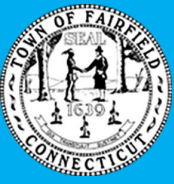
03030

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	341,369	316,751	366,040	366,493	394,058	7.52%	27,565
51050 OVERTIME EARNINGS	(3)	0	0	859	859	0.00%	0
51160 LONGEVITY BONUS	400	400	800	1,000	1,000	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	199	74	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	25,702	23,649	26,909	27,538	30,211	9.71%	2,673
53200 FEES AND PROFESSIONAL SERVICES	0	0	0	0	46,968	0.00%	46,968
54150 MOTOR VEHICLE FUEL AND LUBE	0	425	0	0	0	0.00%	0
55300 COMMUNICATIONS	531	493	443	600	600	0.00%	0
55400 ADVERTISING	1,110	1,911	1,723	3,400	2,000	(41.18%)	(1,400)
56100 PRINTING, BINDING & PHOTOGRAPH	1,209	566	4,803	300	300	0.00%	0
56110 OFFICE SUPPLIES	734	837	1,084	1,000	1,000	0.00%	0
56150 POSTAGE	33	24	56	385	150	(61.04%)	(235)
57000 CAPITAL OUTLAY	1,260	0	0	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	2,062	1,655	1,366	2,500	2,500	0.00%	0
58120 TRAVEL AND MEETINGS	0	0	0	250	150	(40.00%)	(100)
TOTAL PURCHASING	\$375,406	\$346,909	\$403,298	\$405,325	\$480,796	18.62%	\$75,471



PERSONNEL SUMMARY

		3030 PURCHASING			
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
DIRECTOR OF PURCHASING	DH	1.00	135,300	1.00	142,844
ASST DIRECTOR OF PURCHASING	THEA	1.00	88,528	1.00	108,526
BUYERS	THEA	2.00	142,665	2.00	142,688
TOTAL FULL TIME		4.00	366,493	4.00	394,058



ASSESSOR

Description

The primary objective of property assessment is to ensure that each property owner bears an appropriate share of the property tax burden. The accomplishment of this objective requires a well-trained and educated professional and clerical staff in order to produce uniform assessments. We are also responsible for Exemptions, Elderly and Disabled Credit Program, the Renters Program. Farm and Forest applications and requests for Exempt status.

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

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

Budget Summary

For the FY27 budget the 2025 Revaluation will have been completed and no longer included in the budget. The cost of this revaluation was spread over 3 budgets, FY24, 25 & 26 with most of the expense occurring during FY25. For FY26 \$255,000 was included exaggerating the actual change in the Fees and Professional Services account.

Department Data

Real Estate Permits Completed	<u>2023-2024</u>	<u>2024-2025</u>	Elderly, Renter and Veteran Program Applications	<u>2023-2024</u>	<u>2024-2025</u>
Total	1,930	2,027	Total	869	560
<u>Unpriced Motor Vehicles</u>	<u>2023-2024</u>	<u>2024-2025</u>	Certificates of Correction	<u>2023-2024</u>	<u>2024-2025</u>
Total	11,723	5,159	Real Estate	484	443
			Motor Vehicle	4,064	3,903
<u>Personal Property Accounts</u>	<u>2023-2024</u>	<u>2024-2025</u>	Personal Property	126	122
Total New	229	223	Totals	4,674	4,468
Net Assessed Value New	8,525,780	8,240,210			
Total Filed	1,975	1,945			



ASSESSOR
03050

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
40033 EXEMPT FOR TOTALLY DISABLED	3,356	3,247	3,414	3,241	3,500	7.99%	259
41131 STATE GRANT - 911	0	29,379	0	0	-	0.00%	0
42319 ASSESSOR MAPS & FIELD CARDS	175	0	0	50	50	0.00%	0
42364 MISC. - ASSESSOR	0	0	10,193	0	-	0.00%	0
TOTAL ASSESSOR	\$3,531	\$32,625	\$13,606	\$3,291	\$3,550	7.87%	\$259

**ASSESSOR****03050**

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	579,564	565,741	608,515	642,177	650,269	1.26%	8,092
51030 PART-TIME PAYROLL	2,985	0	0	0	0	0.00%	0
51050 OVERTIME EARNINGS	1,546	1,284	1,201	5,371	5,371	0.00%	0
51160 LONGEVITY BONUS	1,000	1,200	1,000	1,000	1,000	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	1,992	515	0	2,500	3,000	20.00%	500
51180 FRINGE-DEF COMP TOWN MATCH	0	4,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	43,531	41,724	45,493	48,933	50,156	2.50%	1,223
53000 INFORMATION TECHNOLOGY	39,523	45,489	49,466	73,985	70,500	(4.71%)	(3,485)
53200 FEES AND PROFESSIONAL SERVICES	96,868	40,546	209,173	320,300	110,605	(65.47%)	(209,695)
53310 RENTAL AND STORAGE	0	0	5,220	0	1,922	0.00%	1,922
54150 MOTOR VEHICLE FUEL AND LUBE	259	141	0	0	0	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	0	0	0	100	0	(100.00%)	(100)
55300 COMMUNICATIONS	480	393	515	240	241	0.42%	1
55400 ADVERTISING	0	0	0	300	0	(100.00%)	(300)
56100 PRINTING, BINDING & PHOTOGRAPH	5,635	5,626	9,147	8,650	7,260	(16.07%)	(1,390)
56110 OFFICE SUPPLIES	2,078	2,238	3,262	2,500	3,000	20.00%	500
56150 POSTAGE	6,205	5,270	7,007	6,924	7,150	3.26%	226
58100 EDUCATIONAL AND MEMBERSHIPS	3,514	4,311	2,830	5,410	6,355	17.47%	945
58120 TRAVEL AND MEETINGS	2,390	3,577	2,144	4,490	4,950	10.24%	460
TOTAL ASSESSOR	\$787,569	\$722,054	\$945,974	\$1,123,880	\$922,779	(17.89%)	(\$201,101)



PERSONNEL SUMMARY

		3050 ASSESSOR			
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
ASSESSOR	DH	1.00	144,727	1.00	152,796
DEPUTY TAX ASSESSOR	PETA	1.00	127,670	1.00	131,181
SENIOR ASSESSOR	THEA	1.00	96,437	1.00	96,442
ASSESSOR 1	THEA	1.00	70,074	1.00	70,074
ADMINISTRATIVE SUPPORT I	THEA	2.00	128,989	2.00	125,502
ADMINISTRATIVE SUPPORT III	THEA	<u>1.00</u>	<u>74,280</u>	<u>1.00</u>	<u>74,274</u>
TOTAL FULL TIME		7.00	642,177	7.00	650,269



TAX COLLECTOR

Description

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

Bill and Collect Current Taxes – 81,000 Accounts

Bill and Collect Sewer Use Fees – 16,700 Accounts

Highlights and Goals

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

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

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

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

Research and re-mail returned tax bills.

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

Budget Summary

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

Tax Collection Rates

Collection Rate History (FY21 – FY25) Property Taxes

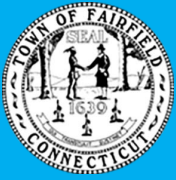
	Budget	Actual	Variance
2021	98.61%	99.02%	.41%
2022	98.71%	99.15%	.44%
2023	98.90%	99.08%	.18%
2024	98.93%	99.15%	.22%
2025	99.01%	99.24%	.23%

5 Year Average

99.13%

Tax Payment Transactions

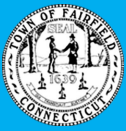
Type	23-24	24-25	# Change	% Change
Tax Office Counter	64,270	54,787	-9,483	-14.76%
ESCROW	41,564	45,041	3,477	8.37%
Lockbox Service	34,324	27,484	-6,840	-19.93%
Online Payments by Credit / ACH	44,899	45,367	468	1.04%
Collection Agency	755	361	-394	-52.19



TAX COLLECTOR

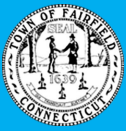
Key Revenue Drivers

- 40010 – Prior Year's Levy This line represents the collection on any prior year delinquent tax amounts. The Tax Collector has identified properties for a planned tax sale and approximately \$1.5 million of the \$3.25 million overall figure is derived from the tax sale.
- 40020 – Interest State law requires municipalities to charge interest at a rate of 1.5% a month or 18% per annum any time a property tax account becomes delinquent and this line represents the collection of interest charges on any delinquent tax account. Approximately \$1.2 million of the \$2.75 million overall figure is derived from a planned tax sale.



TAX COLLECTOR
03090

REVENUE		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
40000	CURRENT YEAR LEVY	316,005,222	323,241,482	331,305,632	339,191,878	347,527,278	2.46%	8,335,400
40010	PRIOR YEARS LEVY	1,734,444	3,555,412	3,158,338	3,100,000	3,250,000	4.84%	150,000
40020	INTEREST ON DELINQUENT TAXES	1,233,942	2,977,149	2,266,167	1,900,000	2,750,000	44.74%	850,000
40030	LIEN FEES	7,036	11,501	11,416	9,539	9,984	4.67%	445
42149	M.V. DELINQUENCY REPORTING FEE	19,514	20,148	14,971	19,894	18,211	(8.46%)	(1,683)
42365	MISC. - TAX COLLECTOR	3,593	2,083	1,969	2,700	2,548	(5.63%)	(152)
TOTAL TAX COLLECTOR		\$319,003,751	\$329,807,775	\$336,758,493	\$344,224,011	\$353,558,021	2.71%	\$9,334,010

**TAX COLLECTOR****03090**

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	475,844	521,535	507,939	547,071	556,301	1.69%	9,230
51050	OVERTIME EARNINGS	1,661	0	0	2,994	2,994	0.00%	0
51160	LONGEVITY BONUS	1,800	2,000	2,200	2,200	1,200	(45.45%)	(1,000)
52200	SOCIAL SECURITY CONTRIBUTIONS	35,869	37,816	39,361	40,788	42,786	4.90%	1,998
53000	INFORMATION TECHNOLOGY	23,363	24,498	25,320	26,990	28,301	4.86%	1,311
53200	FEES AND PROFESSIONAL SERVICES	8,357	9,764	9,469	9,340	9,805	4.98%	465
53310	RENTAL AND STORAGE	1,252	1,264	1,665	1,305	1,664	27.51%	359
54310	MAINT/REPAIR EQUIPMENT	954	992	1,245	1,360	1,465	7.72%	105
55400	ADVERTISING	775	846	831	1,140	1,145	0.44%	5
56100	PRINTING, BINDING & PHOTOGRAPH	25,775	21,847	25,939	24,900	26,900	8.03%	2,000
56110	OFFICE SUPPLIES	2,383	3,106	3,334	2,768	2,775	0.25%	7
56150	POSTAGE	37,716	39,900	41,848	41,900	45,400	8.35%	3,500
58100	EDUCATIONAL AND MEMBERSHIPS	3,610	3,654	3,900	3,600	4,300	19.44%	700
58120	TRAVEL AND MEETINGS	656	706	813	1,875	1,875	0.00%	0
TOTAL TAX COLLECTOR		\$620,013	\$667,928	\$663,864	\$708,231	\$726,911	2.64%	\$18,680



PERSONNEL SUMMARY

		3090	TAX COLLECTOR			
			<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>						
TAX COLLECTOR	DH	1.00	138,698		1.00	152,796
DEPUTY TAX COLLECTOR	PETA	1.00	125,156		1.00	132,778
SEWER RENT COLLECTOR	THEA	0.20	14,043		0.20	14,429
DELINQ. TAX COLLECTOR	THEA	1.00	76,642		1.00	70,216
CASHIER	THEA	<u>3.00</u>	<u>192,532</u>		<u>3.00</u>	<u>186,082</u>
TOTAL FULL TIME		6.20	547,071		6.20	556,301



INFORMATION TECHNOLOGY

Description

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

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

Highlights and Goals

This past year, we upgraded our entire fleet of desktop and laptop computers to Windows 11, and are working to improve our resilience and response to disaster (technical or natural), and have been working to devise a replacement strategy to discontinue use of a core software product that has rapidly become too expensive to keep (described below).

In the coming year, we will be working to replace the aforementioned core software product (a process that can be likened to replacing a foundation under a building), deepening our integration with ArcGIS Online, and refreshing technologies in the FCRD.

Budget Summary

Within the **53000 Information Technology** category, we forecast inflationary increases ranging from 3-5% for most items, reflecting general market trends and cost adjustments. However, there are two items that are outside of these estimates, resulting in a significant increase in the line. Our Microsoft 3-year licensing agreement will renew at likely at least the sum of the past three year's inflation rates. A crucial datacenter virtualization product currently in use was recently purchased by another vendor who has aggressively increased pricing each of the past two years (by 73% in FY2026). The product has been the industry standard for the past twenty years, and there are no comparable competitors in the market, but it is no longer a value. We are evaluating alternate products and methods to discontinue use of the product; however, we may have to renew for one additional year while we migrate our systems to something else.

Within **53200 Fees and Professional Services**, in addition to the usual 3-5% estimated increases for most services in this line, we have added the citizen's request portal service (QAlert) back to this line (we had attempted to use the built-in product included with the new Town website, but found it to be inferior to the purpose-built product we had been using).

In FY26, we were on a mass storage cost "vacation" (removed \$75,000/year from Capital Outlay) as our new storage systems were all under warranty. The much lower cost to *maintain* one of these systems, now off warranty, appears in this year's **54310 Maintenance/Repair** line, accounting for most of the increase in that line this year.

The largest item in the **55300 Communication** line is the Town's fiber-optic WAN system which has been on a 5-year fixed-price contract, and will renew this summer (after 5 years of inflation), accounting for the increase in this line.



INFORMATION TECHNOLOGY

Capital Outlay

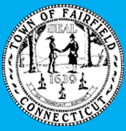
Replacement PCs - \$103,600

Replacement Laptops - \$22,500

Server Storage / Backup Equip - \$50,000

Replacement Printers - \$5,400

Replace Network Router Switches - \$40,000



INFORMATION TECHNOLOGY

03110

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	650,572	797,999	792,356	859,988	768,142	(10.68%)	(91,846)
51050 OVERTIME EARNINGS	0	0	0	1,074	0	(100.00%)	(1,074)
51070 SEASONAL PAYROLL	8,869	3,976	6,246	12,240	12,960	5.88%	720
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	47,867	56,397	62,640	65,123	58,951	(9.48%)	(6,172)
53000 INFORMATION TECHNOLOGY	363,454	371,270	465,643	439,900	427,400	(2.84%)	(12,500)
53200 FEES AND PROFESSIONAL SERVICES	203,295	244,112	236,658	240,600	257,400	6.98%	16,800
53210 PROF SERV - DISASTER RECOVERY	4,685	5,015	5,500	5,500	5,500	0.00%	0
53310 RENTAL AND STORAGE	8,538	8,200	9,529	9,600	10,000	4.17%	400
54310 MAINT/REPAIR EQUIPMENT	89,611	65,613	66,233	51,600	97,300	88.57%	45,700
55300 COMMUNICATIONS	348,815	377,417	359,475	367,000	408,700	11.36%	41,700
56100 PRINTING, BINDING & PHOTOGRAPH	8,817	10,628	10,946	10,700	10,700	0.00%	0
56110 OFFICE SUPPLIES	710	717	158	750	750	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	10,563	17,575	9,793	14,000	14,000	0.00%	0
56150 POSTAGE	1	0	47	100	100	0.00%	0
57000 CAPITAL OUTLAY	226,202	470,384	327,773	225,600	221,500	(1.82%)	(4,100)
58100 EDUCATIONAL AND MEMBERSHIPS	5,516	9,945	6,520	12,500	12,500	0.00%	0
58120 TRAVEL AND MEETINGS	0	0	49	300	300	0.00%	0
TOTAL INFORMATION TECHNOLOGY	\$1,978,516	\$2,440,247	\$2,360,566	\$2,317,575	\$2,307,203	(0.45%)	(\$10,372)



PERSONNEL SUMMARY

3110 INFORMATION TECHNOLOGY		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
DIRECTOR OF IT	DH	1.00	143,550	1.00	151,554
HELP DESK TECHNICIAN	PETA	1.00	99,371	1.00	102,104
IT FIELD ENGINEER	PETA	1.00	106,747	1.00	109,682
COMPUTER SYSTEMS/NETWORK ENGINEER	PETA	2.00	262,644	2.00	269,868
PROGRAMMER/ANALYST	PETA	1.00	116,354	1.00	134,934
SOFTWARE SYSTEM ANALYST	PETA	<u>1.00</u>	<u>131,322</u>	<u>0.00</u>	<u>0</u>
TOTAL FULL TIME		7.00	859,988	6.00	768,142



BOARD OF FINANCE

Description

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

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

**BOARD OF FINANCE****03130**

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51030	PART-TIME PAYROLL	9,588	9,591	9,154	9,588	9,588	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	4,555	5,040	5,895	3,250	5,200	60.00%	1,950
52200	SOCIAL SECURITY CONTRIBUTIONS	1,043	1,086	1,123	982	982	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	110,240	120,185	127,075	159,825	144,825	(9.39%)	(15,000)
55400	ADVERTISING	0	62	25	1,600	1,600	0.00%	0
56100	PRINTING, BINDING & PHOTOGRAPH	0	0	28	0	0	0.00%	0
56110	OFFICE SUPPLIES	0	0	0	20	20	0.00%	0
56150	POSTAGE	80	376	500	100	100	0.00%	0
TOTAL BOARD OF FINANCE		\$125,506	\$136,339	\$143,800	\$175,365	\$162,315	(7.44%)	(\$13,050)



PERSONNEL SUMMARY

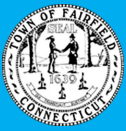
	3130 BOARD OF FINANCE			
	<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>PART TIME</u>				
CLERK	2.00	9,588	2.00	9,588



UNEMPLOYMENT COMPENSATION

Description

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



UNEMPLOYMENT COMPENSATION

03150

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
52510 UNEMPLOYMENT COMPENSATION	134,907	165,382	161,013	170,000	170,000	0.00%	0
53200 FEES AND PROFESSIONAL SERVICES	5,660	6,095	6,240	6,240	6,240	0.00%	0
TOTAL UNEMPLOYMENT COMPENSATION	\$140,567	\$171,477	\$167,253	\$176,240	\$176,240	0.00%	\$0



FIRE DEPARTMENT

Description

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

Highlights and Goals

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

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

Funding is provided to ensure ongoing compliance with NFPA's 10-year mandatory retirement of firefighting protective gear.

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

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

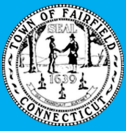
We provide every third-grade student with a fire safety lesson utilizing the Life Safety Trailer.

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



FIRE
04010

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42100 FIRE-EMPG GRANT	46,403	35,580	65,126	34,072	33,193	(2.58%)	(879)
42368 FIRE MARSHAL FEES	345,277	249,963	309,695	240,000	440,000	83.33%	200,000
TOTAL FIRE	\$391,680	\$285,543	\$374,821	\$274,072	\$473,193	72.65%	\$199,121

**FIRE****04010**

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	8,438,833	9,603,062	10,117,801	10,395,271	10,406,801	0.11%	11,530
51030	PART-TIME PAYROLL	36,630	4,550	11,900	25,350	50,350	98.62%	25,000
51050	OVERTIME EARNINGS	0	0	2,836	0	0	0.00%	0
51061	OT EARNINGS-VACATION RELIEF	1,947,626	2,202,499	2,278,577	2,393,787	2,411,880	0.76%	18,093
51062	OT EARNINGS-SICK RELIEF	704,418	867,224	804,139	708,171	800,000	12.97%	91,829
51063	OTEARNINGS-INJURY RELIEF	221,587	28,477	105,295	160,000	160,000	0.00%	0
51064	OT EARNINGS-BUS/OTHER RELIEF	431,199	527,393	611,049	516,587	516,587	0.00%	0
51065	OT EARNINGS-TRAINING RELIEF	226,566	446,562	447,165	508,990	508,990	0.00%	0
51066	OT EARNINGS-VACANCY RELIEF	498,390	223,389	1,121,468	538,368	588,368	9.29%	50,000
51090	HOLIDAY PAY	93,277	112,899	112,852	120,000	120,000	0.00%	0
51110	PAY DIFFERENTIAL	289,559	313,587	332,531	347,512	343,382	(1.19%)	(4,130)
51150	WORK ATTENDANCE BONUS	5,861	8,930	2,816	12,481	6,000	(51.93%)	(6,481)
51160	LONGEVITY BONUS	1,800	1,800	2,000	2,000	2,000	0.00%	0
51170	SECRETARIAL SERVICES (MINUTES)	1,250	1,750	1,660	1,500	1,600	6.67%	100
51180	FRINGE-DEF COMP TOWN MATCH	2,000	2,000	4,000	2,000	2,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	189,992	239,801	244,972	245,179	254,172	3.67%	8,993
53000	INFORMATION TECHNOLOGY	13,655	49,542	44,554	49,000	49,000	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	48,046	74,423	79,665	80,000	80,000	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	98,189	96,368	92,247	99,000	99,000	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	74,781	79,956	76,725	90,000	80,000	(11.11%)	(10,000)
54320	MAINT/REPAIR OF BLDGS & GROUND	63,371	86,198	84,766	71,500	80,000	11.89%	8,500
54330	MAINT/REPAIR AUTOMOTIVE	256,403	364,494	246,233	275,000	280,000	1.82%	5,000
54370	MATERIALS FOR MAINT/REPAIR	17,159	13,270	12,841	16,000	14,000	(12.50%)	(2,000)
55300	COMMUNICATIONS	51,662	39,946	54,436	50,000	50,000	0.00%	0
55400	ADVERTISING	1,200	1,256	342	1,000	1,000	0.00%	0
55600	LAUNDRY AND LINEN	6,855	4,788	3,903	6,900	5,000	(27.54%)	(1,900)
56100	PRINTING, BINDING & PHOTOGRAPH	4,838	8,956	9,572	8,000	8,000	0.00%	0
56110	OFFICE SUPPLIES	10,030	10,136	9,590	12,000	12,000	0.00%	0
56120	CLOTHING AND DRY GOODS	138,500	267,254	162,182	172,095	172,095	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLI	14,872	14,711	15,690	15,000	15,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	57,081	54,133	177,424	55,000	60,000	9.09%	5,000
56150	POSTAGE	672	959	851	1,500	1,000	(33.33%)	(500)
57000	CAPITAL OUTLAY	206,159	167,802	295,898	335,705	243,107	(27.58%)	(92,598)
58100	EDUCATIONAL AND MEMBERSHIPS	79,263	75,418	77,702	71,000	77,000	8.45%	6,000
58110	TRAINING	25,000	282,537	(122,634)	115,000	115,000	0.00%	0
58120	TRAVEL AND MEETINGS	10,186	7,762	5,323	8,000	8,000	0.00%	0
TOTAL FIRE		\$14,266,909	\$16,283,831	\$17,528,368	\$17,508,896	\$17,621,332	0.64%	\$112,436



PERSONNEL SUMMARY

	4010	FIRE				
			<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>						
FIRE CHIEF	PFCH-DH	1.00	183,415	1.00	202,050	
FIRE DEPUTY	PFCH-DH	2.00	326,478	2.00	362,381	
FIRE-ASSIST CHIEF	FIRE	4.00	534,590	4.00	530,394	
FIRE LIEUTENANT	FIRE	27.60	3,069,778	28.00	3,100,317	
FIRE FIGHTER	FIRE	60.00	5,268,113	60.00	5,207,708	
FIRE INSPECTORS	FIRE	2.00	203,331	2.00	204,030	
FIRE MARSHAL	FIRE	1.00	122,294	1.00	134,524	
DEPUTY FIRE MARSHAL	FIRE	1.00	228,298	1.00	125,564	
TRAINING CHIEF	FIRE	0.60	81,225	0.60	89,347	
TRAINING LIEUTENANT	FIRE	1.00	107,988	0.60	66,526	
FIRE MASTER MECHANIC	FIRE	1.00	124,762	1.00	124,762	
FIRE MECHANIC	FIRE	1.00	101,797	1.00	99,797	
ADMINISTRATIVE SUPPORT I	THEA	1.00	80,709	1.00	85,121	
ADMINISTRATIVE SUPPORT III	THEA	<u>1.00</u>	<u>76,642</u>	<u>1.00</u>	<u>74,280</u>	
TOTAL FULL TIME		104.20	10,509,420	104.20	10,406,801	
<u>PART TIME</u>						
ADMINISTRATIVE SUPPORT		0	0	0.5	25,000	
MECHANICS ASST		<u>1.00</u>	<u>25,350</u>	<u>1.00</u>	<u>25,350</u>	
TOTAL PART TIME		1.00	25,350	1.50	50,350	



POLICE DEPARTMENT

Service Description

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

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

Budget Summary

The FY 2027 budget request reflects a significant 6.22% increase over FY 2026. The most significant driver of this increase is a recent contract rewrite with AXON, previously funded through ARPA funding, but now included in the operating budget IT line. The rewrite ensures our agency remains not only compliant with legal mandates for accountability, transparency, and use of force, but also progressive in its approach to community-oriented policing and in implementing best practices. Additional increases stem from contractual salary increases, and the need to support our K9 program with longevity and sustainability through our regular operating budget (previously funded strictly through donations) as well as replacement of the remaining two of our old motorcycles. With the goals of maintaining forward motion with 21st Century Policing initiatives, Police Accountability Compliance, and Accreditation, the police department aimed to achieve its goals with the most fiscally conservative approach possible. Methodologies used ranged from analysis of nationwide best practices, zero-based budgeting, three-year averages, FY25 actuals, and FY26 end-of-year projections.

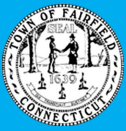
Revenue

The Police Department estimates a total FY27 revenue of \$1,550,590. This represents a 51.29% increase over FY26 projections. This can be attributed to anticipated revenue from increases in officer-initiated traffic enforcement and related surcharges, as well as outside job officer and vehicle fees collected by Off Duty Management and remitted to the Town.



POLICE
04030

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42101 POLICE LICENSES	28,477	32,344	25,149	27,999	28,657	2.35%	658
42151 POLICE - PHOTOSTATS	8,154	10,046	6,213	12,456	8,137	(34.67%)	(4,319)
42201 POLICE PARKING VIOLATION FEES	175,115	173,331	219,316	173,590	275,000	58.42%	101,410
42202 POLICE - SURCHARGE ON MV VIOLA	45,135	82,365	155,723	85,000	155,723	83.20%	70,723
42207 POLICE ALARM ORDINANCE	23,262	17,480	14,976	17,660	18,573	5.17%	913
42369 MISC. - POLICE	519,196	695,255	705,213	708,190	1,064,500	50.31%	356,310
TOTAL POLICE	\$799,339	\$1,010,820	\$1,126,590	\$1,024,895	\$1,550,590	51.29%	\$525,695

**POLICE****04030**

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	10,282,208	10,812,832	11,410,657	11,879,069	11,863,390	(0.13%)	(15,679)
51030 PART-TIME PAYROLL	88,247	87,643	81,121	111,540	111,540	0.00%	0
51040 PART-TIME PAYROLL - SPECIAL PO	170,001	189,493	208,790	174,324	189,428	8.66%	15,104
51050 OVERTIME EARNINGS	1,352,016	1,432,322	1,350,918	1,405,816	1,378,419	(1.95%)	(27,397)
51055 OVERTIME EARNINGS - REPLACEMENT	1,113,198	1,278,880	1,208,778	1,211,212	1,211,212	0.00%	0
51090 HOLIDAY PAY	324,887	344,168	363,105	319,655	344,053	7.63%	24,398
51100 OVERTIME EARNINGS - TRAINING	469,565	393,883	399,254	399,231	399,231	0.00%	0
51110 PAY DIFFERENTIAL	491,547	512,568	542,883	465,093	529,866	13.93%	64,773
51120 CROSSING GUARDS	1,800	0	0	0	0	0.00%	0
51150 WORK ATTENDANCE BONUS	5,070	7,511	6,604	7,736	7,736	0.00%	0
51160 LONGEVITY BONUS	2,200	2,200	2,400	3,600	3,600	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	750	875	1,225	1,300	1,300	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	5,000	5,000	6,000	6,000	6,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	232,509	249,870	258,036	259,687	297,299	14.48%	37,612
53000 INFORMATION TECHNOLOGY	70,981	87,822	102,049	120,775	763,212	531.93%	642,437
53200 FEES AND PROFESSIONAL SERVICES	149,623	190,095	136,912	152,473	160,395	5.20%	7,922
53310 RENTAL AND STORAGE	14,794	66,167	68,857	66,500	68,495	3.00%	1,995
54150 MOTOR VEHICLE FUEL AND LUBE	357,128	381,240	357,623	359,500	359,500	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	23,676	27,857	15,924	32,469	22,486	(30.75%)	(9,983)
54320 MAINT/REPAIR OF BLDGS & GROUND	61,079	72,076	33,806	65,805	65,805	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	(237,412)	(222,073)	(264,042)	(196,250)	(196,250)	0.00%	0
55300 COMMUNICATIONS	171,805	175,264	171,250	183,525	183,525	0.00%	0
55600 LAUNDRY AND LINEN	2,365	2,581	2,570	2,260	2,260	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	9,037	4,332	6,598	6,329	6,329	0.00%	0
56110 OFFICE SUPPLIES	21,463	18,351	17,879	14,500	19,231	32.63%	4,731
56120 CLOTHING AND DRY GOODS	270,003	286,350	268,882	242,295	254,295	4.95%	12,000
56130 CLEANING AND JANITORIAL SUPPLIES	13,158	13,830	6,613	13,459	11,200	(16.78%)	(2,259)
56140 SPECIAL DEPARTMENTAL SUPPLIES	82,408	95,975	48,659	61,772	67,772	9.71%	6,000
56150 POSTAGE	3,843	3,255	3,575	3,375	3,375	0.00%	0
56160 TACTICAL EQUIP & SUPPLIES	0	0	54,551	82,000	85,000	3.66%	3,000
57000 CAPITAL OUTLAY	532,013	631,778	760,379	708,190	1,057,190	49.28%	349,000
58100 EDUCATIONAL AND MEMBERSHIPS	52,169	100,496	82,530	35,000	52,000	48.57%	17,000
58110 TRAINING	121,335	97,149	57,101	95,887	103,687	8.13%	7,800
58120 TRAVEL AND MEETINGS	9,275	7,961	10,515	8,564	8,564	0.00%	0
TOTAL POLICE	\$16,267,743	\$17,357,750	\$17,782,001	\$18,302,691	\$19,441,145	6.22%	\$1,138,454



PERSONNEL SUMMARY

		4030 POLICE			
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
POLICE CHIEF	PFCH-DH	1.00	182,538		1.00 192,716
DEPUTY POLICE CHIEF	PFCH-DH	1.00	162,348		1.00 171,400
POLICE CAPTAIN	PCAP	4.00	581,496		4.00 615,680
POLICE LIEUTENANT	POL	8.00	986,680		8.00 983,079
POLICE SERGEANT	POL	13.00	1,371,349		14.00 1,461,105
POLICE DETECTIVE	POL	15.00	1,466,890		17.00 1,657,712
POLICE OFFICER	POL	75.00	6,544,945		72.00 6,239,243
MAST MECHANIC	DPW	1.00	92,961		1.00 92,955
EXECUTIVE ASSISTANT	PETA	1.00	84,448	DH	1.00 102,749
SOCIAL WORKER	PETA	1.00	106,747		1.00 106,747
ACCOUNT CLERK	THEA	1.00	62,748		0.00 0
ADMINISTRATIVE SUPPORT III	THEA	<u>3.00</u>	<u>235,919</u>		<u>3.00</u> <u>240,003</u>
TOTAL FULL TIME		124.00	11,879,069		123.00 11,863,390
<u>PART TIME</u>					
PART TIME CLERK		5.00	111,540		5.00 111,540



ANIMAL CONTROL

Description

The Fairfield Animal Control Department enforces all state and local laws concerning roaming dogs, barking dogs, animal bites, nuisance complaints, and rabies related wildlife complaints. The animal shelter usually impounds 150 animals over the current fiscal year, which includes animal impoundments (such as dogs, cats, rabbits, hamsters, birds, wildlife and owner assist and cruelty situations). Animal Control also adopts out unclaimed animals (dogs, cats, other) from the shelter with adoptions ranging from 30-100 depending on the amount and type of impounds. The Animal Shelter is open 7 days a week with staff available for emergencies 24 hours a day.

Budget Summary

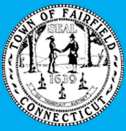
The FY27 budget reflects modest 2.62% increase over FY26. Increases in the regular and part-time payroll lines accommodate full staffing and wage increases. Other increases are seen in Fees and Professional Services, as well as Special Department Supplies, which account for unavoidable cost increases imposed by vendors providing goods and services. The majority of goods and services relate to food, grooming, boarding, and veterinary care for the animals.



ANIMAL CONTROL

04050

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42322 DOG WARDEN - SALES & REDEMPTIO	770	960	1,105	925	988	6.81%	63
42323 DOG WARDEN - QUARANTINE FEES	0	0	310	47	103	119.15%	56
42324 DOG WARDEN - DOG LICENSE FEES	10,394	10,778	10,243	10,110	10,610	4.95%	500
TOTAL ANIMAL CONTROL	\$11,164	\$11,738	\$11,658	\$11,082	\$11,701	5.59%	\$619



ANIMAL CONTROL

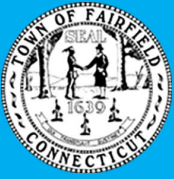
04050

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	178,121	173,691	184,966	195,040	198,232	1.64%	3,192
51030 PART-TIME PAYROLL	69,932	99,496	73,521	121,093	130,686	7.92%	9,593
51050 OVERTIME EARNINGS	108,899	82,324	20,843	40,000	30,000	(25.00%)	(10,000)
51160 LONGEVITY BONUS	800	0	0	0	0	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	19,031	16,045	16,862	19,043	19,355	1.64%	312
53200 FEES AND PROFESSIONAL SERVICES	17,181	21,685	21,587	18,242	21,588	18.34%	3,346
54310 MAINT/REPAIR EQUIPMENT	1,299	814	0	3,000	3,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	0	0	0	1,200	1,200	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	0	1,000	880	1,000	1,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	772	251	365	500	500	0.00%	0
55400 ADVERTISING	0	0	0	500	500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	4,079	3,113	3,011	3,500	3,500	0.00%	0
56110 OFFICE SUPPLIES	1,667	1,097	718	1,200	1,200	0.00%	0
56120 CLOTHING AND DRY GOODS	2,179	0	2,856	1,500	1,678	11.87%	178
56130 CLEANING AND JANITORIAL SUPPLI	3,614	6,596	5,048	6,000	6,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	12,671	20,084	10,628	10,000	14,461	44.61%	4,461
56150 POSTAGE	28	20	32	100	100	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	246	0	0	1,000	1,000	0.00%	0
TOTAL ANIMAL CONTROL	\$420,518	\$426,214	\$341,316	\$422,918	\$434,000	2.62%	\$11,082



PERSONNEL SUMMARY

4050 ANIMAL CONTROL		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
ANIMAL CONTROL OFFICER	PETA	1.00	116,354	1.00	119,553
ASSISTANT ANIMAL CONTROL OFFICER	THEA	<u>1.00</u>	<u>78,686</u>	<u>1.00</u>	<u>78,679</u>
TOTAL FULL TIME		2.00	195,040	2.00	198,232
<u>PART TIME</u>					
ANIMAL RECOVERY		1.00	16,280	1.00	19,282
PARTTIME KENNEL KEEPER		2.00	28,763	2.00	38,562
PT ASST ANIMAL CONTROL OFFCR		<u>3.00</u>	<u>76,050</u>	<u>3.00</u>	<u>72,842</u>
TOTAL PART TIME		6.00	121,093	6.00	130,686



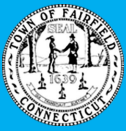
PARKING DEPARTMENT

Description

The Fairfield Parking Department enforces all state and local laws concerning parking regulations, manages parking ticket issuance by Fairfield PD Officers and Special Officers, oversees payments of issued citations, administers permits for Fairfield Center and Southport Railroad Stations, reviews and responds to violator appeals and conducts formal parking hearings. The Parking Department has issued approximately 4100 citations and 2000 permits over the fiscal year. The Parking Department has a service window that is staffed weekdays (Monday-Friday) 8am to 4pm with the remaining timeframe being covered by the Front Desk Officer for collection of violation payments and handling of general parking inquiries.

Budget Summary

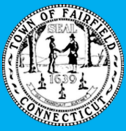
The Parking Department is requesting modest increases in Fees and Professional Services, which reflect the costs of cleaning services, monitoring the new fire-alarm system, and the anticipated onboarding of a new parking vendor. We are also requesting a small increase in Rental and Storage to cover the existing lot lease. Our budget further reflects a 66% reduction in Secretarial Services, as the former Parking Authority previously handled minute-taking for the Parking Commission. Additionally, there is a 100% reduction in Policing Fees, since the former Parking Authority had independently contracted the Police Departments' Special Officers for ticket issuance at the RR. Through close collaboration with the formation of the Parking Department, we have been able to refine and tighten the overall budget.



PARKING DEPARTMENT

04060

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42136 PERMIT FEES - SOUTHPORT	0	0	0	35,000	68,000	94.29%	33,000
42141 PERMIT FEES - FAIRFIELD	0	0	0	625,000	687,000	9.92%	62,000
42147 PARKING FEES-FAIRFIELD	0	0	0	390,000	490,000	25.64%	100,000
42206 PARKING FEES-SOUTHPORT	0	0	0	6,700	16,000	138.81%	9,300
42503 RENTAL INCOME	0	0	0	140,000	107,806	(23.00%)	(32,194)
44007 INVESTMENT INCOME-PARKING Dept	0	0	0	22,000	22,000	0.00%	0
48500 MISC REVENUE	0	0	0	10,000	10,700	7.00%	700
49306 PARKING AUTH-RESERVE FOR STATE	0	0	0	(320,000)	(320,000)	0.00%	0
TOTAL PARKING DEPARTMENT	\$0	\$0	\$0	\$908,700	\$1,081,506	19.02%	\$172,806

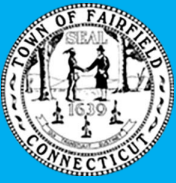
**PARKING DEPARTMENT****04060**

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	0	0	0	152,070	152,466	0.26%	396
51030 PART-TIME PAYROLL	0	0	0	18,000	24,102	33.90%	6,102
51160 LONGEVITY BONUS	0	0	0	0	400	0.00%	400
51170 SECRETARIAL SERVICES (MINUTES)	0	0	0	1,200	400	(66.67%)	(800)
52200 SOCIAL SECURITY CONTRIBUTIONS	0	0	0	11,633	12,013	3.27%	380
53200 FEES AND PROFESSIONAL SERVICES	0	0	0	99,540	107,019	7.51%	7,479
53310 RENTAL AND STORAGE	0	0	0	15,000	16,500	10.00%	1,500
53500 POLICING FEES	0	0	0	30,000	0	(100.00%)	(30,000)
54110 UTILITIES - WATER	0	0	0	5,300	5,300	0.00%	0
54120 UTILITIES - GAS	0	0	0	7,200	7,200	0.00%	0
54130 UTILITIES - ELECTRIC	0	0	0	21,630	21,630	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	0	0	0	15,000	15,000	0.00%	0
55200 INSURANCE	0	0	0	84,714	0	(100.00%)	(84,714)
55300 COMMUNICATIONS	0	0	0	6,711	6,711	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	0	0	0	150	150	0.00%	0
56110 OFFICE SUPPLIES	0	0	0	300	300	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	3,100	3,100	0.00%	0
56150 POSTAGE	0	0	0	100	100	0.00%	0
57000 CAPITAL OUTLAY	0	0	0	150,000	150,000	0.00%	0
58120 TRAVEL AND MEETINGS	0	0	0	700	700	0.00%	0
58615 BANK FEES	0	0	0	500	0	(100.00%)	(500)
59030 MERCHANT PROCESSING FEES	0	0	0	48,000	48,000	0.00%	0
59070 PARKING DEPT-RE TAXES	0	0	0	2,600	2,600	0.00%	0
59500 AUTHORIZED APPROPRIATIONS FROM	0	0	0	(681,052)	(575,285)	(15.53%)	105,767
TOTAL PARKING DEPARTMENT	\$0	\$0	\$0	\$(7,604)	\$(1,594)	(79.04%)	\$6,010



PERSONNEL SUMMARY

4060 PARKING AUTHORITY					
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
PARKING DEPARTMENT MANAGE PETA		1.00	102,750	1.00	93,269
ADMINISTRATIVE SUPPORT I	THEA	<u>1.00</u>	<u>49,320</u>	<u>1.00</u>	<u>59,197</u>
TOTAL FULL TIME		2.00	152,070	2.00	152,466
<u>PART TIME</u>					
PART TIME CLERK		1.00	18,000	1.00	24,102



STREET LIGHTS

Description

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

4,206 street unmetered lights

151 LED decorative lights

38 other metered individual accounts

Budget Summary

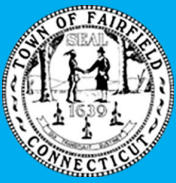
As with many household consumers, the Town is experiencing a general increase to the price of electricity. The increase in cost to electricity is not as dramatic as in other departments as the terms of the agreement pertaining to electricity are different from the agreements that govern the cost of distribution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



STREET LIGHTS

04070

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
54130 UTILITIES - ELECTRIC	465,007	518,018	543,800	578,280	592,737	2.50%	14,457
TOTAL STREET LIGHTS	\$465,007	\$518,018	\$543,800	\$578,280	\$592,737	2.50%	\$14,457



HYDRANT AND WATER

Description

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

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

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



HYDRANT & WATER SERVICES

04090

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
54110 UTILITIES - WATER	1,901,898	1,878,713	1,746,219	1,825,000	1,696,799	(7.02%)	(128,201)
TOTAL HYDRANT & WATER SERVICES	\$1,901,898	\$1,878,713	\$1,746,219	\$1,825,000	\$1,696,799	(7.02%)	(\$128,201)



EMERGENCY MANAGEMENT

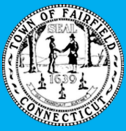
Description

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

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

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

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



EMERGENCY MANAGEMENT

04110

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	24,032	24,675	15,310	0	0	0.00%	0
51030 PART-TIME PAYROLL	0	0	0	25,000	0	(100.00%)	(25,000)
52200 SOCIAL SECURITY CONTRIBUTIONS	1,812	1,816	1,117	0	0	0.00%	0
53200 FEES AND PROFESSIONAL SERVICES	18,886	11,645	19,808	28,381	28,381	0.00%	0
55300 COMMUNICATIONS	25,583	32,369	29,949	41,497	41,497	0.00%	0
55301 COMMUN-CMED	71,398	73,498	74,217	74,792	65,600	(12.29%)	(9,192)
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,697	2,720	465	2,000	2,000	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	0	0	828	0	0	0.00%	0
58120 TRAVEL AND MEETINGS	40	0	0	0	0	0.00%	0
58950 TRANSFERS OUT/(IN)	1,682,222	2,145,142	2,462,196	2,495,814	2,621,522	5.04%	125,708
TOTAL EMERGENCY MANAGEMENT	\$1,825,671	\$2,291,864	\$2,603,889	\$2,667,484	\$2,759,000	3.43%	\$91,516



PUBLIC WORKS - ADMINISTRATION

Description

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

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

Public Works Operations

Engineering

Solid Waste & Recycling

Street Lights

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

The Department of Public Works is requesting funding for a GIS Analyst to strengthen the Town's asset management, enhance efficiency, and reduce reliance on outsourced GIS services. This position will centralize and maintain geospatial data for critical infrastructure assets such as sidewalks, roadways, drainage systems, traffic signals, bridges, tide gates, supporting more proactive maintenance planning and data-driven capital investment. In addition to DPW, the GIS Analyst will provide enterprise-wide support to other divisions and departments such as Engineering, Planning and Zoning, Fire, Police, and the Water Pollution Control Utility by maintaining traffic data, zoning maps, flood plain data, emergency response mapping, and sanitary sewer infrastructure information. Establishing this role will improve coordination across departments, enhance regulatory compliance and grant readiness, and build long-term capacity within the Town.

Budget Summary

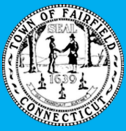
Increases to this budget are contractual and include the addition of a GIS Analyst.



PUBLIC WORKS

05011

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42305 WPCU - ROAD OPENING FEE	34,800	28,100	30,400	32,000	-	(100.00%)	(32,000)
42306 UTILITY FEE-EV	0	0	2,981	0	-	0.00%	0
42373 MISC. - PUBLIC WORKS	11,022	4,978	3,989	11,576	11,576	0.00%	0
TOTAL PUBLIC WORKS	\$45,822	\$33,078	\$37,370	\$43,576	\$11,576	(73.43%)	(\$32,000)



PUBLIC WORKS - ADMINISTRATION

05011

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	329,013	343,117	416,441	406,006	575,601	41.77%	169,595
51030 PART-TIME PAYROLL	15,705	12,677	17,700	0	0	0.00%	0
51050 OVERTIME EARNINGS	3,135	2,861	3,042	3,115	3,115	0.00%	0
51160 LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
51170 SECRETARIAL SERVICES (MINUTES)	600	525	825	900	900	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	0	0	0	2,000	2,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	25,297	25,601	32,450	31,081	44,033	41.67%	12,952
53200 FEES AND PROFESSIONAL SERVICES	9,030	9,460	6,800	9,500	9,500	0.00%	0
55300 COMMUNICATIONS	530	924	684	800	800	0.00%	0
55400 ADVERTISING	0	0	0	50	50	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	96	466	0	1,000	1,000	0.00%	0
56110 OFFICE SUPPLIES	331	796	424	900	900	0.00%	0
56150 POSTAGE	80	33	115	150	150	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	180	160	100	600	600	0.00%	0
58120 TRAVEL AND MEETINGS	245	1,307	591	1,600	1,600	0.00%	0
TOTAL PUBLIC WORKS - ADMINISTRATION	\$385,241	\$398,926	\$480,171	\$458,702	\$641,249	39.80%	\$182,547



PERSONNEL SUMMARY

5011 PUBLIC WORKS ADMINISTRATION		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
DIRECT PUBLIC WORKS	DH	1.00	147,886	1.00	200,000
ASST DIRECT-DPW	PETA	0.85	117,893	0.85	135,373
GRAPHICAL INFORMATION SYSTEM ANALYST		0.00	0 PETA	1.00	100,000
ADMINISTRATIVE SUPPORT II	THEA	1.00	80,709	1.00	80,709
ADMINISTRATIVE SUPPORT III	THEA	<u>1.00</u>	<u>59,518</u>	<u>1.00</u>	<u>59,518</u>
TOTAL FULL TIME		3.85	406,006	4.85	575,601



PUBLIC WORKS - OPERATIONS

Description

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

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

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

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

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

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

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

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

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

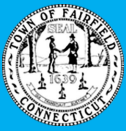
Parking Lots - Maintenance of Town buildings, commercial and commuter parking lots, railroad stations, and line striping.

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

Budget Summary

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

Furthermore, the budget anticipates a 15.7 percent increase in the Contract Property Services line (account code 54010) due to a variety of factors. There is an adjustment for road and parking lot striping, custodial services, garbage collection, leaf collection, and portable toilets.

**PUBLIC WORKS - OPERATIONS****05030**

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	4,236,523	4,451,389	4,683,237	4,652,430	4,818,233	3.56%	165,803
51030	PART-TIME PAYROLL	35,811	38,473	35,394	39,546	38,029	(3.84%)	(1,517)
51050	OVERTIME EARNINGS	140,385	148,828	150,731	222,688	222,688	0.00%	0
51060	OVERTIME EARNINGS - SNOW REMOV	25,675	128,853	272,057	308,314	308,314	0.00%	0
51070	SEASONAL PAYROLL	16,097	17,503	37,507	89,440	91,200	1.97%	1,760
51090	HOLIDAY PAY	8,335	11,569	4,441	14,315	14,315	0.00%	0
51110	PAY DIFFERENTIAL	16,385	18,441	18,922	42,768	42,768	0.00%	0
51150	WORK ATTENDANCE BONUS	6,353	7,475	6,235	7,699	7,699	0.00%	0
51160	LONGEVITY BONUS	24,400	25,000	27,200	30,400	30,400	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	323,370	346,370	368,832	383,013	407,807	6.47%	24,794
53200	FEES AND PROFESSIONAL SERVICES	223,877	282,094	261,162	301,310	301,310	0.00%	0
53310	RENTAL AND STORAGE	18,091	6,490	34,783	50,000	50,000	0.00%	0
54010	CONTRACTED PROPERTY SERVICES	977,822	1,183,201	1,151,586	1,320,000	1,507,000	14.17%	187,000
54110	UTILITIES - WATER	121,932	96,697	97,569	135,000	148,500	10.00%	13,500
54111	UTILITIES - WATER - FTC	1,818	1,886	1,648	2,800	2,800	0.00%	0
54112	UTILITIES - SEWER USE	0	0	0	0	148,000	0.00%	148,000
54113	UTILITIES - SEWER USE - FTC	0	0	0	0	2,000	0.00%	2,000
54120	UTILITIES - GAS	240,912	188,498	214,811	329,438	329,438	0.00%	0
54121	UTILITIES-GAS-FTC	15,035	11,062	11,875	27,720	27,720	0.00%	0
54130	UTILITIES - ELECTRIC	392,701	463,922	516,763	658,308	689,765	4.78%	31,457
54131	UTILITIES-ELECTRIC-FTC	27,560	41,925	54,991	49,601	56,365	13.64%	6,764
54132	UTILITIES-ELECTRIC-PPA	90,331	84,504	78,546	94,500	94,500	0.00%	0
54134	UTILITIES-ELECTRIC-EV	14,710	14,161	52,066	25,000	34,000	36.00%	9,000
54150	MOTOR VEHICLE FUEL AND LUBE	210,708	232,555	217,718	277,100	277,100	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	16,691	14,638	27,765	22,000	25,000	13.64%	3,000
54320	MAINT/REPAIR OF BLDGS & GROUND	561,098	908,893	1,268,863	446,000	446,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	305,412	322,888	329,486	365,000	365,000	0.00%	0
54340	MAINT/REPAIR IMPROVED ROADS	658,896	219,914	603,091	350,000	350,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	646,760	548,163	738,750	560,000	560,000	0.00%	0
55300	COMMUNICATIONS	30,592	34,978	27,471	63,946	63,946	0.00%	0
55600	LAUNDRY AND LINEN	9,789	6,340	5,299	9,600	9,600	0.00%	0
56100	PRINTING, BINDING & PHOTOGRAPH	2,580	7,909	6,692	6,500	6,500	0.00%	0
56110	OFFICE SUPPLIES	0	0	3,070	5,000	5,000	0.00%	0
56120	CLOTHING AND DRY GOODS	14,395	23,566	23,257	24,000	25,000	4.17%	1,000
56130	CLEANING AND JANITORIAL SUPPLI	59,881	61,007	70,571	67,100	75,000	11.77%	7,900
56140	SPECIAL DEPARTMENTAL SUPPLIES	115,598	106,479	107,742	129,000	129,000	0.00%	0
56150	POSTAGE	227	109	132	350	350	0.00%	0
57000	CAPITAL OUTLAY	558,336	520,613	216,432	8,000	29,500	268.75%	21,500
57002	CAPITAL - ASPHALT PAVING	2,209,545	1,723,901	1,756,278	2,000,000	1,850,000	(7.50%)	(150,000)
57003	CAPITAL - SIDEWALK MAINTENANCE	117,451	96,093	25,470	80,000	80,000	0.00%	0

PUBLIC WORKS - OPERATIONS



PUBLIC WORKS - OPERATIONS

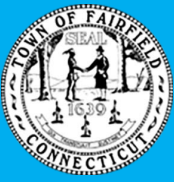
05030

58100	EDUCATIONAL AND MEMBERSHIPS	9,325	7,300	7,985	8,200	9,200	12.20%	1,000
58120	TRAVEL AND MEETINGS	4,084	7,598	7,834	8,000	10,000	25.00%	2,000
TOTAL PUBLIC WORKS - OPERATIONS		\$12,489,490	\$12,411,284	\$13,524,261	\$13,214,086	\$13,689,047	3.59%	\$474,961



PERSONNEL SUMMARY

		5030 PUBLIC WORKS OPERATIONS			
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
BUILDING MAINTENANCE SUPERVISOR	PETA	1.00	135,262	1.00	146,787
CONSTRUCTION SUPERVISORS	PETA	1.00	135,107	2.00	277,645
GARAGE SUPERVISOR	PETA	1.00	114,470	1.00	134,934
GENERAL SUPERVISOR STREETS/HIGHWAYS	PETA	1.00	138,698	1.00	142,512
SUPERVISOR OF STREET MAINTENANCE	PETA	1.00	135,107	0	0
GENERAL TREE FOREMAN	PETA	1.00	127,670	1.00	138,982
LICENSED TRADESMAN / BUILDING FACILITIES LEAD	DPW	1.00	84,510	1.00	84,510
LICENSED TRADESMAN/ELECTRICIAN	DPW	1.00	77,875	1.00	77,875
LICENSED TRADESMAN/HVAC	DPW			1.00	77,875
MAINTAINER I	DPW	14.00	886,229	8.00	524,833
MAINTAINER II	DPW	6.00	637,312	11.00	782,348
MAINTAINER II TRADES APPRENTICE	DPW	3.00		3.00	213,096
MAINTAINER III	DPW	4.00	311,438	1.00	80,725
MAINTAINER III NON-LICENSED TRADESMAN	DPW	1.00	73,902	4.00	306,799
MAINTAINER IV	DPW	8.00	647,504	8.00	649,917
MAINTAINER V	DPW	4.00	340,288	4.00	340,288
MAINTAINER V/HIGHWAY LEAD	DPW	2.00	169,000	2.00	171,454
MASTER MECHANIC	DPW	5.00	387,130	5.00	331,902
MECHANIC	DPW			1.00	73,902
MASTER MECHANIC/PARTS CONTROLLER	DPW	1.00	93,579	1.00	95,638
OPERATIONS COORDINATOR	THEA	1.00	80,709	1.00	87,462
ADMINISTRATIVE SUPPORT II	THEA	<u>1.00</u>	<u>76,640</u>	<u>1.00</u>	<u>78,748</u>
TOTAL FULL TIME		58.00	\$ 4,652,430	59.00	\$ 4,818,233
<u>PART TIME</u>					
PART TIME CUSTODIAN		1.00	20,280	1.00	18,754
PART TIME DRIVER		<u>1.00</u>	<u>19,266</u>	<u>1.00</u>	<u>19,275</u>
TOTAL PART TIME		2.00	\$ 39,546	2.00	\$ 38,029



BUILDING DEPARTMENT

Description

The building department is built around a team of inspectors consisting of a Chief Building Official, one Deputy Building Official, Three Building Inspectors and two office staff. This year we have had one of our long-time inspectors retire and we welcomed a new inspector to our team. We are also anticipating the adoption of all new codes and Ct Statutes that will require a new full set of books and codes to learn through our classes and meetings to meet our required CEU hours in order to maintain the License we hold. We are on call 24-7 to assist our fire and emergency personnel for all types of emergencies. Our outlook for the upcoming year looks to be a very busy year with many apartments, renovations, retail and new home builds that appear to be growing all the time, this outlook allows us to project an increased revenue in permit fees allowing us to achieve our revenue goals.

Budget Summary

The budget increase for the operations of the department is minimal and is influenced by factors like inflation and contractual obligation. Our only real increase is in Special Departmental Supplies which represents 76.70% of the total increase.

Highlights and Goals

This year has shown an increase of development in our town all of which can be perceived as both good and bad by our residents. With all of the increased building of apartments and homes some feel it will change the tone of our town, however we are looking at it as growth and welcome all of our new incoming residents. Our main goal this year is to continue to serve our public in the best way that we can and assist all of our residents and contractors in their building projects.



BUILDING

05050

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42112 BUILDING - BUILDING PERMITS	2,538,847	2,351,286	2,672,622	2,250,000	3,000,000	33.33%	750,000
42113 BUILDING - ELECTRICAL PERMITS	446,043	351,175	473,055	350,000	450,000	28.57%	100,000
42114 BUILDING - PLUMBING PERMITS	268,761	167,722	281,992	200,000	225,000	12.50%	25,000
42117 BUILDING - MECHANICAL PERMITS	385,770	277,462	506,338	325,000	375,000	15.38%	50,000
42118 BUILDING - FIRE PROTECTION	9,243	15,841	14,392	10,000	10,000	0.00%	0
42203 BUILDING - PENALTIES	1,000	76	9,959	5,000	6,000	20.00%	1,000
42374 MISC. - BUILDING	45	203	48	0	-	0.00%	0
TOTAL BUILDING	\$3,649,709	\$3,163,765	\$3,958,406	\$3,140,000	\$4,066,000	29.49%	\$926,000

**BUILDING****05050**

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	540,482	612,514	653,278	666,120	666,714	0.09%	594
51030	PART-TIME PAYROLL	0	0	360	0	0	0.00%	0
51050	OVERTIME EARNINGS	23,234	12,088	6,711	20,000	20,000	0.00%	0
51070	SEASONAL PAYROLL	0	738	0	4,000	4,000	0.00%	0
51160	LONGEVITY BONUS	2,800	2,800	2,800	2,800	2,800	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	43,117	46,102	49,448	51,090	52,592	2.94%	1,502
53000	INFORMATION TECHNOLOGY	2,603	5,575	5,957	12,500	10,000	(20.00%)	(2,500)
53200	FEES AND PROFESSIONAL SERVICES	2,165	2,270	3,365	7,934	7,934	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	6,271	2,194	0	7,875	7,875	0.00%	0
55300	COMMUNICATIONS	5,822	4,904	3,619	6,000	6,000	0.00%	0
56100	PRINTING, BINDING & PHOTOGRAPH	1,037	931	493	2,000	2,000	0.00%	0
56110	OFFICE SUPPLIES	2,484	2,981	3,284	3,500	3,500	0.00%	0
56120	CLOTHING AND DRY GOODS	191	2,604	3,161	4,500	5,000	11.11%	500
56140	SPECIAL DEPARTMENTAL SUPPLIES	4,631	7,330	2,144	1,393	5,000	258.94%	3,607
56150	POSTAGE	2	0	18	400	400	0.00%	0
57000	CAPITAL OUTLAY	138	0	0	0	0	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,004	2,400	2,817	5,000	5,000	0.00%	0
58120	TRAVEL AND MEETINGS	1,517	2,979	4,247	4,000	5,000	25.00%	1,000
TOTAL BUILDING		\$638,498	\$708,410	\$741,702	\$799,112	\$803,815	0.59%	\$4,703



PERSONNEL SUMMARY

		5050 BUILDING			
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
BUILDING OFFICIAL	PETA	1.00	138,698	1.00	146,787
ASSISTANT BUILDING OFFICIAL	THEA	1.00	110,684	1.00	110,692
BUILDING INSPECTOR	THEA	3.00	275,204	3.00	267,701
ADMINISTRATIVE SUPPORT II	THEA	1.00	76,642	1.00	76,642
ADMINISTRATIVE SUPPORT I	THEA	<u>1.00</u>	<u>64,892</u>	<u>1.00</u>	<u>64,892</u>
TOTAL FULL TIME		7.00	666,120	7.00	666,714



ENGINEERING DEPARTMENT

Description

The Engineering Department, as a division of the Department of Public Works, core responsibilities are to plan, design, build, execute and improve Town infrastructure and facilities. This includes roads, bridges, culverts, traffic signals, storm systems, sewer systems, sidewalks, smaller building projects and related assets.

Over the past year, Engineering has undertaken the responsibility of the Fairfield Traffic Authority by providing traffic engineering expertise via a vice chair and traffic engineer with 17 years' experience and a Professional Engineer that serves on the commission.

The department ensures that projects and operations provide safer, functional, resilient, cost effective and compliant with Federal, State and Local regulations with informed decisions. This includes Complete Streets Ordinance and Complete Streets Coordinator.

The Department translates Town needs and Policy direction into tangible Public Works projects and improvements ranging from small to large projects rehabilitation, Design, Specifications, Construction and Grant Support. It also serves the technical, informational, evaluation, design and essential needs of various (14) Town agencies and the general public by providing expert knowledge and qualified professional service.

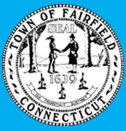
Key responsibilities and continuing goals:

- Planning, Design, Development incorporating infrastructure, resiliency, accessibility, costs, reimbursements, reviews of private development plans, reports and studies.
- Small to Large Projects Management: for Engineering projects, some capital projects, grant assistance, coordination with Utilities, Consultant, Contractors and other Departments.
- Infrastructure Structures and Asset Management: Supports DPW, Conservation and WPCA operations and maintenance developing designs, inventories, condition assessments and replacement plans. Provide specifications and inspection when required.
- Regulatory Compliance, permitting and Schedules- Prepares and reviews permit applications and supporting documentation for municipal infrastructure, projects, MS4 requirements. Maintain Engineering standards, details and guidelines. Provide expert assistance with grant applications, funding programs and long-range capital planning.
- Land Development and Utility reviews- TPZ submissions, code enforcement, Conservation.
- Floodplain, stormwater, Environmental Management- FERB Master plan, SW management, implement Best Management practices per ASCE, DEEP evaluate projects in flood zones.
- Public Safety, Quality & Risk Management- prioritizes safety and reliability in design/op.
- Process Improvement, Data and innovation- new GIS Pro, MetroCOG, modeling, inventory
- Technical Support, Coordination and Public Communication. (projects, impacts, FTA)



ENGINEERING
05070

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42372 MISC. - ENGINEERING	9,935	8,890	11,397	10,007	10,074	0.67%	67
TOTAL ENGINEERING	\$9,935	\$8,890	\$11,397	\$10,007	\$10,074	0.67%	\$67

**ENGINEERING****05070**

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	692,370	791,444	900,043	675,375	678,976	0.53%	3,601
51030	PART-TIME PAYROLL	17,230	4,383	0	0	0	0.00%	0
51050	OVERTIME EARNINGS	164	0	1,125	3,223	3,400	5.49%	177
51070	SEASONAL PAYROLL	2,403	9,369	9,941	15,540	18,480	18.92%	2,940
51160	LONGEVITY BONUS	1,600	1,600	2,600	2,600	3,000	15.38%	400
52200	SOCIAL SECURITY CONTRIBUTIONS	51,307	56,297	69,158	50,477	52,470	3.95%	1,993
53000	INFORMATION TECHNOLOGY	11,296	14,328	17,734	20,715	23,483	13.36%	2,768
53200	FEES AND PROFESSIONAL SERVICES	36,084	29,879	62,817	50,000	63,934	27.87%	13,934
53310	RENTAL AND STORAGE	1,925	530	1,800	1,800	1,800	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	2,120	1,903	1,541	1,733	1,733	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	767	2,385	2,671	3,000	3,000	0.00%	0
54330	MAINT/REPAIR AUTOMOTIVE	0	0	0	100	100	0.00%	0
55300	COMMUNICATIONS	3,116	3,762	5,667	11,112	12,612	13.50%	1,500
55400	ADVERTISING	0	3,443	2,529	4,800	4,800	0.00%	0
56100	PRINTING, BINDING & PHOTOGRAPH	529	343	289	700	600	(14.29%)	(100)
56110	OFFICE SUPPLIES	289	768	595	500	600	20.00%	100
56120	CLOTHING AND DRY GOODS	870	750	732	1,000	1,000	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	3,087	3,538	4,576	4,800	4,800	0.00%	0
56150	POSTAGE	341	483	139	250	350	40.00%	100
57000	CAPITAL OUTLAY	0	0	60,000	0	0	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	2,718	1,920	4,243	3,200	4,200	31.25%	1,000
58120	TRAVEL AND MEETINGS	1,267	878	729	1,200	1,200	0.00%	0
TOTAL ENGINEERING		\$829,486	\$928,002	\$1,148,929	\$852,125	\$880,538	3.33%	\$28,413



PERSONNEL SUMMARY

		5070 ENGINEERING			
				<u>FY26 APPROVED</u>	<u>FY27 REQUESTED</u>
<u>FULL TIME</u>					
ENGINEERING MANAGER	PETA	1.00	151,181	1.00	155,338
ASSISTANT ENGINEERING MANAGER	PETA	1.00	131,323	0.00	0
SENIOR CIVIL ENGINEER	PETA	1.00	123,951	2.00	254,720
SURVEY CREW CHIEF	THEA	1.00	107,163	1.00	107,163
ASSISTANT SURVEY CREW	THEA	1.00	85,115	1.00	85,115
ADMINISTRATIVE SUPPORT I	THEA	<u>1.00</u>	<u>76,642</u>	<u>1.00</u>	<u>76,640</u>
TOTAL FULL TIME		6.00	675,375	6.00	678,976

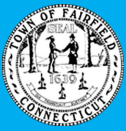


CAPITAL PROJECTS / OPS

Description

The Capital Projects Department, as a Division of Public Works, is responsible for overseeing the execution of capital projects within the town. The department ensures that projects are completed on time, within budget, and meet the town's standards. The department works collaboratively with and serves all other town departments, providing professional project management support and technical expertise. Through this service-oriented approach, the Capital Projects Department helps other departments successfully plan, develop, and complete their capital initiatives. The department's project managers play a critical role in guiding each project from initial planning through design and executions. By overseeing all phases of project development, the department aims to mitigate potential issues, manage resources effectively, and deliver high-quality projects that serve the needs of the town.

Additionally, the Financial Analyst works closely with Public Works and the Capital Projects team, overseeing budgeting, financial tracking, and reporting to ensure the projects stay within budget and financial resources are managed effectively.



CAPITAL PROJECTS/OPS

05080

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	0	0	0	842,276	648,680	(22.98%)	(193,596)
52200 SOCIAL SECURITY CONTRIBUTIONS	0	0	0	61,167	49,624	(18.87%)	(11,543)
53000 INFORMATION TECHNOLOGY	0	0	0	5,000	5,000	0.00%	0
53200 FEES AND PROFESSIONAL SERVICES	0	0	0	15,000	5,000	(66.67%)	(10,000)
55300 COMMUNICATIONS	0	0	0	1,000	1,000	0.00%	0
56110 OFFICE SUPPLIES	0	0	0	500	500	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	0	0	0	2,000	3,000	50.00%	1,000
56150 POSTAGE	0	0	0	250	0	(100.00%)	(250)
58100 EDUCATIONAL AND MEMBERSHIPS	0	0	0	1,000	1,000	0.00%	0
58120 TRAVEL AND MEETINGS	0	0	0	1,500	1,500	0.00%	0
59080 CAPITALIZATION EXP	0	0	0	(366,575)	(366,575)	0.00%	0
TOTAL CAPITAL PROJECTS/OPS	\$0	\$0	\$0	\$563,118	\$348,729	(38.07%)	(\$214,389)



PERSONNEL SUMMARY

5080 CAPITAL PROJECTS & OPERATIONS		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
CAPITAL PROJECTS AND OPS MANAGER	DH	1.00	145,000	1.00	148,987
PROJECT MANAGERS	PETA	3.00	363,954	3.00	381,713
SENIOR ACCOUNTING ADMINISTRATOR & ANALYST	PETA	1.00	114,822	1.00	117,980
GRANT MANAGER	NONU-PET	1.00	98,500		0
RISK MANAGER	NONU-PET	<u>1.00</u>	<u>120,000</u>		<u>0</u>
TOTAL FULL TIME		7.00	842,276	5.00	648,680



HEALTH DEPARTMENT

Description

The Department performs the following duties and functions:

- Licenses and inspects nearly 850 establishments including restaurants, food stores, temporary food events, farmers markets, itinerant vendors, nursing homes, barber shops, beauty salons, nail salons, schools, public pools, hotels, motels and rooming houses; requiring over 1300 inspections per year. Issues permits and inspects the installation, repair and upgrading of septic systems for the 15% of homes served by such systems. Reviews plans, signs building permits for construction, renovation or demolition activity at licensed establishments. Issues Certificates of Rental Occupancy for the nearly 5,000 residential rental units in town.
- Investigates all complaints regarding licensed facilities, permitted activities, housing, nuisances and other issues such as hoarding, blight and condemnation.
- Provides nursing services to all 26 public and private schools serving nearly 12,000 students; providing episodic care, medication administration and development of Health Care Plans for those with special medical needs as well as conducting required hearing, vision and scoliosis screenings.
- Provides dentist care, physicals and immunizations to underinsured and uninsured children. Conducts multiple annual public vaccination clinics for Flu, COVID-19, and RSV. Conducts multiple annual blood pressure, A1c (blood glucose) and BMI screenings.
- Provides Health Education Programs and other workshops reaching hundreds of adults and children. Posts regularly to social media platforms which reach thousands of people each year. Investigates and implements control measures for communicable diseases and outbreaks. Provides information for free sexually transmitted disease testing.
- This year, the department provided required nursing professional development and continuing education focused on emergency preparedness, student safety, and regulatory responsibilities. In person trainings included CPR recertification; naloxone (Narcan) review; emergency drills and response procedures; medication administration; and the school nurse's role in 504 plans, IEPs, and field trips. In addition, the department implemented an online professional learning component through the Northeastern University School Health Academy, requiring all nurses to complete 10 continuing education courses throughout the year. Required courses are - documentation standards, pediatric cardiac emergencies, abdominal assessment for school nurses, food allergy and anaphylaxis management, and student mental health. Nurses are able to self-select additional courses of interest to them or their student population.

Budget Summary

The FY27 Budget reflects an increase predominantly associated with CBA contractual wage increases that impact Full-Time, Part-Time, Overtime, Temporary and Social Security payroll lines.

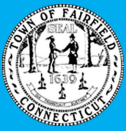




HEALTH

06010

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
41203 HEALTH GRANT - NON PUBLIC SCHO	44,685	55,196	56,431	49,803	52,104	4.62%	2,301
42104 HEALTH - FOOD SERVICE LICENSES	146,786	154,669	151,723	145,234	151,059	4.01%	5,825
42105 HEALTH - ROOMING HOUSE/HOTEL/M	1,400	1,300	1,664	1,324	1,455	9.89%	131
42106 HEALTH - SOIL TEST PERMITS	7,168	8,660	6,548	8,280	7,459	(9.92%)	(821)
42107 HEALTH - SEPTIC PERMITS	10,904	10,880	11,060	11,391	10,948	(3.89%)	(443)
42108 HEALTH - RENTAL OCCUPANCY CERT	11,676	11,704	21,557	12,907	14,979	16.05%	2,072
42109 HEALTH - FOOD SUPERVISORY CERT	3,000	5,250	1,800	3,067	3,350	9.23%	283
42110 HEALTH - BARBERS, COSMETOLOGY	18,811	20,780	20,532	19,483	20,041	2.86%	558
42111 HEALTH - POOLS	5,248	4,128	5,236	4,452	4,871	9.41%	419
42335 HEALTH - ENVIROMENTAL	664	24	824	631	504	(20.13%)	(127)
42336 HEALTH - PUBLIC HEALTH	9,424	1,493	1,267	4,023	4,061	0.94%	38
42375 MISC. - HEALTH	0	0	53,372	25,000	25,000	0.00%	0
TOTAL HEALTH	\$259,766	\$274,084	\$332,013	\$285,595	\$295,831	3.58%	\$10,236

**HEALTH****06010**

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	2,585,487	2,630,241	2,762,216	2,872,859	3,027,465	5.38%	154,606
51030 PART-TIME PAYROLL	436,887	517,065	585,963	595,089	564,796	(5.09%)	(30,293)
51050 OVERTIME EARNINGS	3,831	2,823	9,220	4,512	12,000	165.96%	7,488
51070 SEASONAL PAYROLL	0	0	(330)	0	0	0.00%	0
51080 TEMPORARY PAYROLL	86,919	79,190	78,492	76,000	76,000	0.00%	0
51160 LONGEVITY BONUS	1,800	1,800	400	600	1,000	66.67%	400
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	193,747	197,901	219,179	217,936	246,522	13.12%	28,586
53000 INFORMATION TECHNOLOGY	0	0	0	6,041	6,041	0.00%	0
53200 FEES AND PROFESSIONAL SERVICES	22,314	31,718	24,627	35,550	33,550	(5.63%)	(2,000)
54150 MOTOR VEHICLE FUEL AND LUBE	3,706	1,377	0	0	0	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	1,077	450	1,637	1,500	1,500	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	30	60	0	100	100	0.00%	0
55300 COMMUNICATIONS	2,018	1,242	968	4,000	4,000	0.00%	0
55400 ADVERTISING	0	0	0	450	450	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	1,827	911	193	1,600	1,600	0.00%	0
56110 OFFICE SUPPLIES	2,014	2,234	4,120	4,000	4,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	19,030	20,976	11,219	17,800	17,800	0.00%	0
56150 POSTAGE	3,261	2,166	2,805	3,300	3,300	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	11,803	10,021	8,309	45,590	35,590	(21.93%)	(10,000)
58120 TRAVEL AND MEETINGS	3,061	1,659	2,438	4,890	4,890	0.00%	0
TOTAL HEALTH	\$3,379,809	\$3,502,833	\$3,712,457	\$3,892,817	\$4,041,604	3.82%	\$148,787



PERSONNEL SUMMARY

		6010 HEALTH			
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
DIRECTOR OF HEALTH	DH	1.00	143,332	1.00	155,863
ASSISTANT DIRECTOR OF HEALTH	PETA	2.00	270,811	2.00	282,012
SUPERVISOR-NURSES	PETA	1.00	131,322	1.00	134,934
NURSE COORDINATOR	NURS	2.00	196,438	2.00	203,892
NURSES FT 10 MONTHS	NURS	23.00	1,734,954	24.00	1,840,641
SANITARIAN A	THEA	3.00	321,722	3.00	331,600
ADMINISTRATIVE SUPPORT III	THEA	<u>1.00</u>	<u>74,280</u>	<u>1.00</u>	<u>78,523</u>
TOTAL FULL TIME		33.00	\$ 2,872,859	34.00	\$ 3,027,465
<u>PART TIME</u>					
NURSES PT 10 MONTHS		15.00	480,000	13.00	467,903
NURSING ADMIN SPECIALIST		1.00	25,350	1.00	26,256
AUDIOMETRIC AIDE		1.00	22,815		
HEALTH AIDE		2.00	45,630	2.00	32,852
PART TIME CLERK		<u>1.00</u>	<u>21,294</u>	<u>2.00</u>	<u>37,785</u>
TOTAL PART TIME		20.00	\$ 595,089	18.00	\$ 564,796



HUMAN AND SOCIAL SERVICES

Description

The Human and Social Services Department enhances the quality of life for Fairfield residents by providing community-based programs and supports for individuals and families of all ages. The Department oversees the Bigelow Center for Senior Activities, Senior Bus Transit, and Social Services, serving seniors, youth, families, and residents with disabilities. This budget supports departmental administration and programs that promote healthy aging, social connection, and youth and family well-being, while addressing emerging challenges and helping residents access resources that foster independence, resilience, and overall quality of life.

Highlights and Goals

- A new full-time Youth Services Social Worker position was created to address the increasing needs of Fairfield's youth and families. This position strengthens prevention and early intervention efforts, improves coordination with schools and community partners, and centralizes communication about resources for youth and parents.
- The Youth Services Community Needs Assessment will be completed this spring to identify service gaps, emerging trends, and community priorities. Findings and recommendations will be presented to Town leadership to inform future Youth Services Bureau programming.
- The Bigelow Center for Senior Activities was designated a Regional Focal Point for Aging by SWCAA, recognizing its leadership in serving older adults and their families.
- Fairfield completed and submitted its Age-Friendly Action Plan to AARP, reinforcing the Town's commitment to an inclusive and livable community for residents of all ages.
- The Veterans Coffee House launched in November, providing a monthly gathering for veterans of all eras, facilitated by the State of Connecticut Veterans Service Officer in partnership with the Town and Fairfield VFW.
- Membership at the Bigelow Center has grown to more than 7500 seniors, with more than 50 activities offered daily and more than 200 activities each week to promote healthy aging, social connection, and overall well-being.
- Social Services will continue to expand community education through targeted outreach to senior housing sites, homebound residents, and schools to increase awareness of programs and resources available to seniors, families, and youth.

Budget Overview

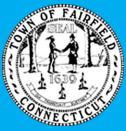
The proposed budget includes a \$79,467 increase to support the continued expansion of services and to respond to the changing needs of Fairfield residents. This increase funds a new full-time Youth Services Social Worker, enhancing the Department's capacity to identify and address the needs of youth and families, provide guidance and referrals, and support prevention and early intervention initiatives. The budget also supports an expanded offering of fitness and wellness classes at the Bigelow Center for Senior Activities, responding to increased participation while promoting physical health, mental well-being, and social engagement among older adults.



HUMAN AND SOCIAL SERVICES

06050

REVENUE		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42386	HUMAN SERVICES - MEMBER/CLASSE	69,586	85,034	106,985	85,000	130,000	52.94%	45,000
TOTAL HUMAN AND SOCIAL SERVICES		\$69,586	\$85,034	\$106,985	\$85,000	\$130,000	52.94%	\$45,000



HUMAN AND SOCIAL SERVICES

06050

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	321,004	356,702	374,213	397,983	437,257	9.87%	39,274
51030 PART-TIME PAYROLL	201,719	209,867	229,186	302,380	310,922	2.82%	8,542
51160 LONGEVITY BONUS	600	800	800	800	0	(100.00%)	(800)
51170 SECRETARIAL SERVICES (MINUTES)	675	850	1,100	1,500	1,500	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	27,001	28,656	31,486	33,751	37,735	11.80%	3,984
53000 INFORMATION TECHNOLOGY	0	0	2,570	2,885	2,885	0.00%	0
53200 FEES AND PROFESSIONAL SERVICES	26,160	8,090	12,763	10,000	10,000	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	11,550	10,093	11,692	11,340	11,807	4.12%	467
54310 MAINT/REPAIR EQUIPMENT	3,608	0	874	1,000	1,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	18,241	14,843	17,097	15,000	15,000	0.00%	0
55400 ADVERTISING	0	0	0	500	500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	5,881	6,949	6,821	7,000	7,000	0.00%	0
56110 OFFICE SUPPLIES	3,805	3,577	2,946	5,000	5,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	1,797	2,305	2,418	2,000	2,000	0.00%	0
56150 POSTAGE	57	309	172	500	500	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	472	1,075	1,056	1,000	1,000	0.00%	0
58120 TRAVEL AND MEETINGS	211	370	89	500	500	0.00%	0
58190 VETERAN'S SERVICES	4,250	4,389	1,664	4,420	4,420	0.00%	0
58200 SOCIAL SERVICE PAYMENTS	36,372	35,492	18,513	34,000	34,000	0.00%	0
58760 SR CTR PROGRAMMING	9,579	41,612	38,328	43,000	71,000	65.12%	28,000
TOTAL HUMAN AND SOCIAL SERVICES	\$673,981	\$726,981	\$754,788	\$875,559	\$955,026	9.08%	\$79,467



PERSONNEL SUMMARY

6050 HUMAN AND SOCIAL SERVICES		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
DIRECTOR OF SOCIAL/HUMAN SERVICES	DH	1.00	126,936	1.00	134,013
SOCIAL SERVICES COORDINATOR	PETA	1.00	97,969	1.00	100,663
SENIOR CENTER DIRECTOR	PETA	1.00	106,042	1.00	108,958
LICENSED CLINICAL SOCIAL WORKER	PETA	0.00	0	1.00	93,623
ADMINISTRATIVE SUPPORT	THEA	<u>1.00</u>	<u>67,036</u>	<u>0.00</u>	<u>0</u>
TOTAL FULL TIME		4.00	397,983	4.00	437,257
<u>PART TIME</u>					
SOCIAL CASE WORKER		5.00	132,860	6.00	159,468
LSCW		1.00	14,378	1.00	27,948
PART TIME DRIVER HUMAN SERVICES		6.00	117,117	5.00	73,980
ADMINISTRATIVE SUPPORT PART TIME		0.00	0	1.00	20,550
PART TIME CLERKS		<u>2.00</u>	<u>38,025</u>	<u>2.00</u>	<u>28,976</u>
TOTAL PART TIME		14.00	302,380	15.00	310,922



SOLID WASTE & RECYCLING

Description

On July 1 2024, the Town entered into a 5 year Waste Disposal agreement with Enviro Express, who operates the Transfer Station and yearly hauls approximately 31000 tons of Municipal Solid Waste to Wheelabrator, the Waste to Energy Facility in Bridgeport, where the Solid Waste is incinerated and produces electricity. Enviro Express also hauls approximately 4,500 tons of Single Stream Recycling to the Oakridge Recycling Center located in Shelton. Other items accepted at the Transfer Station for recycling include metal, clothing, and electronics. The Transfer Station also accepts residential food waste for composting and the disposal of small amounts of demolition materials, tires, and propane tanks. For the safe disposal of Household Hazardous Waste (HHW), Fairfield has an agreement with HazWaste Central in New Haven where residents can take it to, along with Fairfield hosting a day annually.

Budget Summary

The budget is increasing by approximately 2.1%, which is mainly due to an increase in tipping and hauling fees and the operating contract with Enviro Express . The Town is one of 12 municipalities that are part of the Greater Bridgeport Regional Solid Waste Inter-Local Committee, which renewed its agreement with Wheelabrator for five years.

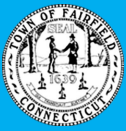
Key Revenue Drivers

42338 - Scale Weighing

This line is comprised of revenue from residential haulers, commercial haulers, and Cash on Deposit (COD) individuals. Commercial and residential haulers are licensed with the State and are billed monthly by the Town. COD haulers pay as they go over the scale. The fees for commercial haulers, residential haulers, and COD individuals were last updated in 2024 and will increase effective FY 27.

42348 - Facility Use Charge

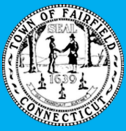
This fee reflects charges to people coming to the transfer station in a car that do not use the scale. Effective FY 27 the fee is \$8 for up to 125 pounds of refuse and \$16 for between 125 and 250 pounds of refuse. A person with more than 250 pounds would go over the scale. The fees were last updated in July 2024 and will increase effective FY 27. To enter the transfer station, a person has to have either a class A beach sticker or purchase a five-day sticker. Revenue from five-day stickers is recorded in the Town Dump - Permits (42143). Revenue from the A beach sticker is shown in the Waterfront budget revenue lines.



SOLID WASTE & RECYCLING

06070

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42143 TOWN DUMP - PERMITS	37,955	33,740	29,265	39,946	33,653	(15.75%)	(6,293)
42338 TOWN DUMP - SCALE WEIGHING	2,733,048	2,528,031	3,291,960	3,295,000	3,580,975	8.68%	285,975
42339 TOWN DUMP- ELECTRONICS	8,659	10,481	9,949	8,011	9,696	21.03%	1,685
42340 TOWN DUMP - BULKY WASTE	60,298	78,426	92,441	105,600	115,200	9.09%	9,600
42341 TOWN DUMP - METAL	76,351	77,998	84,015	72,000	79,454	10.35%	7,454
42342 TOWN DUMP - TIRES	1,980	2,370	2,240	2,035	2,197	7.96%	162
42343 TOWN DUMP - FUEL OIL	0	20	0	0	-	0.00%	0
42345 TOWN DUMP - RECYCLE REBATE	35	0	0	0	-	0.00%	0
42346 TOWN DUMP- FIXED INCOME	3,344	2,739	2,347	2,600	2,320	(10.77%)	(280)
42347 TOWN DUMP-TEXTILES	877	1,008	876	901	920	2.11%	19
42348 TOWN DUMP - FACILITY USE CHARG	323,722	292,098	326,784	340,550	375,376	10.23%	34,826
TOTAL SOLID WASTE & RECYCLING	\$3,246,269	\$3,026,912	\$3,839,875	\$3,866,643	\$4,199,791	8.62%	\$333,148

**SOLID WASTE & RECYCLING****06070**

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	60,022	64,774	70,780	78,686	93,623	18.98%	14,937
51030 PART-TIME PAYROLL	74,542	98,481	106,896	137,904	139,613	1.24%	1,709
51050 OVERTIME EARNINGS	5,323	3,791	5,583	7,181	8,094	12.72%	913
51160 LONGEVITY BONUS	0	0	0	400	0	(100.00%)	(400)
51170 SECRETARIAL SERVICES (MINUTES)	700	900	200	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	5,984	6,521	7,149	8,426	9,806	16.38%	1,380
53200 FEES AND PROFESSIONAL SERVICES	3,350,619	3,285,854	3,739,668	4,195,994	4,293,765	2.33%	97,771
53215 FEES & PROF SVCS-FOOD WASTE	0	0	0	0	0	0.00%	0
54010 CONTRACTED PROPERTY SERVICES	906,230	926,548	978,215	1,080,485	1,103,824	2.16%	23,339
54310 MAINT/REPAIR EQUIPMENT	2,541	1,800	2,277	8,000	5,000	(37.50%)	(3,000)
55300 COMMUNICATIONS	484	493	484	750	500	(33.33%)	(250)
55400 ADVERTISING	0	0	0	1,500	500	(66.67%)	(1,000)
56100 PRINTING, BINDING & PHOTOGRAPH	4,626	6,462	4,087	9,000	6,000	(33.33%)	(3,000)
56110 OFFICE SUPPLIES	491	731	498	800	800	0.00%	0
56120 CLOTHING AND DRY GOODS	0	211	88	1,000	1,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	485	1,480	498	2,500	2,500	0.00%	0
56150 POSTAGE	205	24	54	2,500	2,500	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	305	0	171	1,025	500	(51.22%)	(525)
58120 TRAVEL AND MEETINGS	125	140	289	1,000	500	(50.00%)	(500)
TOTAL SOLID WASTE & RECYCLING	\$4,412,682	\$4,398,208	\$4,916,937	\$5,538,151	\$5,669,525	2.37%	\$131,374



PERSONNEL SUMMARY

6070 SOLID WASTE AND RECYCLING		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
LEAD SCALE OPERATOR	THEA	<u>1.00</u>	<u>78,686</u>	<u>1.00</u>	<u>93,623</u>
TOTAL FULL TIME		1.00	78,686	1.00	93,623
<u>PART TIME</u>					
PART TIME CLERK		1.00	21,294	1.00	21,880
PT SCALE OPERATOR		<u>5.00</u>	<u>116,610</u>	<u>5.00</u>	<u>117,733</u>
TOTAL PART TIME		6.00	137,904	6.00	139,613



LIBRARY - MAIN & FAIRFIELD WOODS

Description

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

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

Highlights and Goals

In 2025, the Library saw a 6.2% increase in loaned material over the previous year, for an average of 125 items per hour. Staff assisted patrons 69,100 times with reference transactions. The Library has been visited over 375,000 times and has had over 84,500 attendees at its programs.

Our goals for 2027 is to update our strategic plan with input from staff, stakeholders, and the community, and for the trustee fund to pay for a needs assessment for the Fairfield Woods Library.

Budget Summary

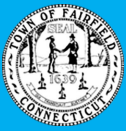
This budget reflects cost increases for programming and facilities use.





LIBRARY
07010

REVENUE		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
41134	LIBRARY - BORROWIT	13,994	17,949	19,770	14,000	14,000	0.00%	0
41141	PUBLIC LIBRARY GRANT	0	1,442	1,442	1,400	1,400	0.00%	0
42205	LIBRARY - FINES	47,158	44,366	31,525	30,000	30,000	0.00%	0
42350	LIBRARY - PHOTO COPY MACHINES	2,100	3,167	6,108	3,000	3,000	0.00%	0
42378	MISC. - LIBRARY	6,798	5,565	4,468	6,000	6,000	0.00%	0
42511	LIBRARY - ROOM RENTAL FEES	4,331	4,197	5,697	5,000	5,000	0.00%	0
44008	LIBRARY - INVESTED FUNDS	114,950	0	0	0	-	0.00%	0
TOTAL LIBRARY		\$189,330	\$76,685	\$69,010	\$59,400	\$59,400	0.00%	\$0

**LIBRARY - MAIN****07010**

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	1,415,422	1,501,797	1,785,661	1,749,103	1,799,980	2.91%	50,877
51030	PART-TIME PAYROLL	256,890	300,261	322,490	336,697	346,798	3.00%	10,101
51050	OVERTIME EARNINGS	0	0	1,463	56,000	56,000	0.00%	0
51110	PAY DIFFERENTIAL	55,216	54,795	48,669	13,007	13,007	0.00%	0
51160	LONGEVITY BONUS	4,200	4,400	5,200	8,400	4,400	(47.62%)	(4,000)
51180	FRINGE-DEF COMP TOWN MATCH	0	0	0	1,000	1,000	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	115,644	119,792	141,815	139,125	148,002	6.38%	8,877
53000	INFORMATION TECHNOLOGY	0	0	3,908	0	0	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	161,948	952	538	0	0	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	0	126,798	161,987	160,000	120,000	(25.00%)	(40,000)
53200	FEES AND PROFESSIONAL SERVICES	0	18,252	18,746	20,000	40,000	100.00%	20,000
53200	FEES AND PROFESSIONAL SERVICES	0	6,874	8,900	10,000	10,000	0.00%	0
53310	RENTAL AND STORAGE	4,743	4,255	4,538	5,500	5,500	0.00%	0
54110	UTILITIES - WATER	4,924	5,899	4,972	5,700	5,700	0.00%	0
54130	UTILITIES - ELECTRIC	0	19	0	0	0	0.00%	0
54150	MOTOR VEHICLE FUEL AND LUBE	1,374	706	251	1,340	1,340	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	11,077	12,575	11,486	14,000	14,000	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUND	27,476	19,715	24,641	25,000	25,000	0.00%	0
54370	MATERIALS FOR MAINT/REPAIR	758	383	460	1,000	2,000	100.00%	1,000
55300	COMMUNICATIONS	1,459	1,260	1,253	3,000	3,000	0.00%	0
56100	PRINTING, BINDING & PHOTOGRAPH	20,878	20,581	22,906	23,000	25,000	8.70%	2,000
56110	OFFICE SUPPLIES	24,343	22,984	21,390	26,000	32,000	23.08%	6,000
56130	CLEANING AND JANITORIAL SUPPLI	9,646	7,998	7,172	11,000	15,000	36.36%	4,000
56150	POSTAGE	535	1,043	1,941	1,000	1,000	0.00%	0
56180	LIBRARY MATERIALS	439,831	444,529	469,340	470,000	470,000	0.00%	0
57000	CAPITAL OUTLAY	27,455	27,455	0	0	0	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	3,813	2,675	2,452	3,000	3,000	0.00%	0
58120	TRAVEL AND MEETINGS	2,281	3,081	1,842	5,000	5,000	0.00%	0
TOTAL LIBRARY - MAIN		\$2,589,916	\$2,709,079	\$3,074,021	\$3,087,872	\$3,146,727	1.91%	\$58,855



PERSONNEL SUMMARY

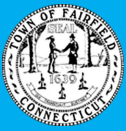
		7010	LIBRARY - MAIN			
			<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>						
TOWN LIBRARIAN	DH	1.00	147,088	1.00	155,289	
DEPUTY TOWN LIBRARIAN	PETA	1.00	142,859	1.00	142,512	
TEEN LIBRARIAN	PETA	1.00	106,747	1.00	109,682	
HEAD OF YOUTH SVCS	PETA	1.00	123,951	1.00	127,360	
HEAD OF ADULT SERVICES	PETA	1.00	127,670	1.00	127,360	
INFO TECH LIBRARIAN	PETA	0.00	0	1.00	119,553	
CO-CIRCULATION-LIB	THEA	1.00	89,862	1.00	89,853	
LIBRARY ASSOCIATE	THEA	3.00	218,634	2.00	148,554	
LIBRARY AIDE	THEA	2.00	133,514	2.00	135,359	
LIBRARY CUSTODIAN	THEA	1.00	56,638	1.00	51,200	
LIBRARY TECH ASSIST	THEA	1.00	74,280	0.00	0	
MUNICIPAL WEB LIBRARIAN	THEA	1.00	105,022	1.00	105,014	
REFERENCE LIBRARIAN	THEA	4.00	348,558	5.00	413,970	
ADMINISTRATIVE SUPPORT III	THEA	<u>1.00</u>	<u>74,280</u>	<u>1.00</u>	<u>74,274</u>	
TOTAL FULL TIME		19.00	1,749,103	19.00	1,799,980	



PERSONNEL SUMMARY

PART TIME

PART TIME PROFESSIONALS	varies	111,173	varies	114,509
PART TIME CUSTODIAN	varies	20,197	varies	20,803
PART TIME ASSOCIATE	varies	35,571	varies	36,638
PART TIME ASSISTANT	varies	13,768	varies	14,181
PART TIME AIDE	varies	126,933	varies	130,741
PART TIME PAGE	varies	19,772	varies	20,365
SUNDAY HOURS	varies	8,243	varies	8,490
SICK TIME PAY	<u>varies</u>	<u>1,040</u>	<u>varies</u>	<u>1,071</u>
TOTAL PART TIME	60	336,697	60	346,798



LIBRARY - FAIRFIELD WOODS BRAN

07011

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	763,542	745,123	607,084	699,235	772,837	10.53%	73,602
51030 PART-TIME PAYROLL	175,613	199,656	180,116	184,103	189,627	3.00%	5,524
51110 PAY DIFFERENTIAL	21,653	19,056	17,833	6,493	6,493	0.00%	0
51160 LONGEVITY BONUS	3,800	3,800	4,000	1,600	4,800	200.00%	3,200
52200 SOCIAL SECURITY CONTRIBUTIONS	62,347	58,983	50,091	56,565	46,968	(16.97%)	(9,597)
53200 FEES AND PROFESSIONAL SERVICES	0	7,249	564	0	0	0.00%	0
53200 FEES AND PROFESSIONAL SERVICES	0	6,781	7,103	10,000	12,000	20.00%	2,000
53200 FEES AND PROFESSIONAL SERVICES	22,178	170	0	0	0	0.00%	0
53200 FEES AND PROFESSIONAL SERVICES	0	0	0	2,000	0	(100.00%)	(2,000)
53310 RENTAL AND STORAGE	811	811	236	2,000	1,000	(50.00%)	(1,000)
54110 UTILITIES - WATER	1,211	1,225	1,345	1,625	1,625	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	2,864	1,912	0	2,622	3,000	14.42%	378
54320 MAINT/REPAIR OF BLDGS & GROUND	10,721	9,898	11,159	13,470	14,000	3.93%	530
54370 MATERIALS FOR MAINT/REPAIR	220	149	235	400	500	25.00%	100
55300 COMMUNICATIONS	80	0	0	1,700	0	(100.00%)	(1,700)
56100 PRINTING, BINDING & PHOTOGRAPH	1,398	2,711	4,000	3,000	6,000	100.00%	3,000
56110 OFFICE SUPPLIES	5,816	3,550	3,684	6,000	0	(100.00%)	(6,000)
56130 CLEANING AND JANITORIAL SUPPLI	2,919	2,797	4,731	5,000	9,000	80.00%	4,000
56150 POSTAGE	124	17	9	0	0	0.00%	0
56180 LIBRARY MATERIALS	120,677	124,408	125,585	130,000	130,000	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	120	0	0	0	0	0.00%	0
58120 TRAVEL AND MEETINGS	31	0	0	0	0	0.00%	0
TOTAL LIBRARY - FAIRFIELD WOODS BRAN	\$1,196,125	\$1,188,297	\$1,017,776	\$1,125,813	\$1,197,850	6.40%	\$72,037



PERSONNEL SUMMARY

7011 LIBRARY - FAIRFIELD WOODS		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
HEAD OF BRANCH SERVICES	PETA	1.00	131,322	1.00	134,934
BRANCH-CHILDS LIBR	THEA	1.00	100,734	1.00	102,878
BRANCH REFERE-LIBR	THEA	1.00	107,163	1.00	107,161
TEEN LIBRARIAN	THEA	0.00	70,397	1.00	70,397
CO-CIRCULATION-LIB	THEA	1.00	82,974	1.00	82,974
LIBRARY ASSOCIATE	THEA	1.00	80,830	2.00	155,100
LIBRARY AIDE	THEA	1.00	62,748	1.00	62,754
LIBRARY CUSTODIAN	THEA	<u>1.00</u>	<u>63,067</u>	<u>1.00</u>	<u>56,638</u>
TOTAL FULL TIME		7.00	699,235	9.00	772,837
<u>PART TIME</u>					
PARTTIME PROFESSIONALS		varies	66,092	varies	68,075
PARTTIME ASSOCIATE		varies	25,786	varies	26,560
PARTTIME AIDE		varies	75,502	varies	77,767
PARTTIME PAGE		varies	11,736	varies	12,088
SUNDAY HOURS		varies	4,269	varies	4,397
SICK TIME PAY		<u>varies</u>	<u>718</u>	<u>varies</u>	<u>740</u>
TOTAL PART TIME		48	184,103	48	189,627



PENFIELD PAVILION COMPLEX

Description

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

Highlights and Goals

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

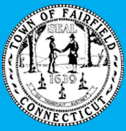
Provide clean changing rooms with shower and bathroom facilities.

Host approximately 300 events between the two Pavilions.

Provide the children with a safe clean Playground area.

Provide Barbecue grills on the beach and ample picnic tables on the shaded porch for the public's use.

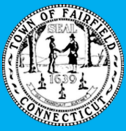
Offer Special Events year-round including but not limited to: the fireworks display, family fun dances, comedy nights, and concerts.



PENFIELD PAVILION COMPLEX

07030

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42445 REC - PENFLD - SEASON LOCKER R	24,450	0	29,700	25,000	30,000	20.00%	5,000
42476 REC - PENFLD - CONCESSION	43,139	25,977	12,500	40,000	28,000	(30.00%)	(12,000)
42508 REC -PENFIELD-J. DURRELL RENTA	238,900	234,200	240,100	227,408	240,000	5.54%	12,592
42510 REC - PENFLD - PENFIELD #1 REN	243,783	34,925	135,460	460,000	465,000	1.09%	5,000
TOTAL PENFIELD PAVILION COMPLEX	\$550,272	\$295,102	\$417,760	\$752,408	\$763,000	1.41%	\$10,592



PENFIELD PAVILION COMPLEX

07030

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51030 PART-TIME PAYROLL	33,636	54,405	75,074	132,000	144,007	9.10%	12,007
51070 SEASONAL PAYROLL	95,748	77,044	54,988	69,704	75,942	8.95%	6,238
52200 SOCIAL SECURITY CONTRIBUTIONS	1,395	1,941	1,249	3,172	3,189	0.54%	17
54110 UTILITIES - WATER	3,713	3,640	2,142	4,000	4,000	0.00%	0
54120 UTILITIES - GAS	14,805	5,037	8,250	16,000	16,000	0.00%	0
54130 UTILITIES - ELECTRIC	16,669	310	12,082	23,744	23,744	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	0	0	200	200	200	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	2,658	3,458	4,517	5,000	5,000	0.00%	0
55300 COMMUNICATIONS	4,783	6,369	6,200	7,500	8,750	16.67%	1,250
56130 CLEANING AND JANITORIAL SUPPLI	10,478	11,162	13,938	18,000	24,000	33.33%	6,000
56140 SPECIAL DEPARTMENTAL SUPPLIES	8,390	8,495	9,659	15,000	15,000	0.00%	0
TOTAL PENFIELD PAVILION COMPLEX	\$192,275	\$171,863	\$188,297	\$294,320	\$319,832	8.67%	\$25,512



PERSONNEL SUMMARY

7030 PENFIELD PAVILION COMPLEX

<u>PART TIME</u>	<u>FY26 APPROVED</u>	<u>FY27 REQUESTED</u>
ASSISTANT DIRECTOR/ATTENDANTS	varies 132,000	varies 144,007
TOTAL PART TIME	132,000	144,007



RECREATION DEPARTMENT

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, Adaptive Recreation Program Coordinator, 3 Recreation/Youth Supervisors, an Office Manager, and Financial Accounting Specialist) responsible for all administrative functions and services (programs, waterfront, Penfield Complex, Golf) associated with the leadership of the department, including public input process, department operating and revolving budgets, delivery of services, human resource management, contracts and purchasing, financial oversight, interdepartmental and inter-governmental relations, and long range planning.

Ongoing Programs and special events supported within this budget:

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

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

Highlights and Goals

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

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

Continue to market programs through a comprehensive website.

Budget Summary

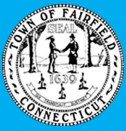
The primary factors influencing this budget include notable increases in several key areas: Fees and Professional Services (account code 53200) and expenditures associated with Burr Mansion (account code 58821). The rise in Fees and Professional Services expenses is directly linked to an enhanced contract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



RECREATION

07050

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42379 MISC. - PARK	4,947	6,555	6,509	6,579	6,500	(1.20%)	(79)
42402 RECREATION - SWIM & SAIL LESSO	11,545	9,405	15,013	10,000	11,988	19.88%	1,988
42403 RECREATION - PROGRAMS	177,512	175,692	132,268	160,000	160,000	0.00%	0
42475 RECREATION - TENNIS CONCESSION	106,819	110,105	77,196	114,078	115,772	1.48%	1,694
42507 BURR MANSION RENTAL REVENUE	193,264	155,355	257,896	150,000	200,000	33.33%	50,000
42509 RECREATION - FLD/FAC RENTALS	267,711	270,183	278,817	285,000	300,000	5.26%	15,000
TOTAL RECREATION	\$761,798	\$727,295	\$767,698	\$725,657	\$794,260	9.45%	\$68,603



RECREATION DEPARTMENT

07050

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	610,853	608,797	604,929	734,753	733,576	(0.16%)	(1,177)
51030 PART-TIME PAYROLL	90	0	146	0	0	0.00%	0
51050 OVERTIME EARNINGS	0	0	670	0	0	0.00%	0
51070 SEASONAL PAYROLL	1,059	9,772	14,405	21,202	21,838	3.00%	636
51160 LONGEVITY BONUS	1,400	600	600	1,000	600	(40.00%)	(400)
51170 SECRETARIAL SERVICES (MINUTES)	1,372	1,208	810	1,500	1,500	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	46,493	45,532	46,458	56,247	56,435	0.33%	188
53200 FEES AND PROFESSIONAL SERVICES	93,035	102,173	108,960	119,500	122,500	2.51%	3,000
53310 RENTAL AND STORAGE	0	3,023	1,736	1,600	1,600	0.00%	0
54010 CONTRACTED PROPERTY SERVICES	17,354	17,225	17,438	18,000	18,500	2.78%	500
54130 UTILITIES - ELECTRIC	0	8,441	8,878	0	0	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	10,748	52,002	47,196	50,000	50,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	1,006	6,577	0	800	800	0.00%	0
56110 OFFICE SUPPLIES	4,376	5,654	7,344	7,000	7,500	7.14%	500
56150 POSTAGE	2,243	7,635	6,323	2,500	3,500	40.00%	1,000
57000 CAPITAL OUTLAY	23,300	0	0	0	0	0.00%	0
58100 EDUCATIONAL AND MEMBERSHIPS	4,168	3,766	4,629	4,000	4,000	0.00%	0
58120 TRAVEL AND MEETINGS	1,028	381	265	1,200	1,200	0.00%	0
58821 BURR MANSION	76,661	83,989	87,573	92,935	95,500	2.76%	2,565
TOTAL RECREATION DEPARTMENT	\$896,185	\$957,775	\$959,361	\$1,113,237	\$1,120,049	0.61%	\$6,812



PERSONNEL SUMMARY

<u>FULL TIME</u>	7050 RECREATION	<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
RECREATION DIRECTOR	DH	1.00	160,000	1.00	164,400
ASSISTANT DIRECTOR RECREATION	PETA	1.00	123,951	1.00	117,980
FINANCIAL ACCOUNTING SPECIALIST	PETA	1.00	75,893	1.00	78,961
REC/ AQUATICS COORDINATOR	THEA	1.00	74,232	1.00	70,397
RECREATION COORDINATOR	THEA	1.00	66,881	0.00	0
ADAPTIVE RECREATION PROGRAM MANAGER	THEA	0.00	0	1.00	78,686
YOUTH & RECREATION COORDINATOR	THEA	2.00	157,372	2.00	144,629
ADMINISTRATIVE SUPPORT I	THEA	<u>1.00</u>	<u>76,424</u>	<u>1.00</u>	<u>78,523</u>
TOTAL FULL TIME		8.00	734,753	8.00	733,576



WATERFRONT

Description

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

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

Highlights and Goals

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

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

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

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

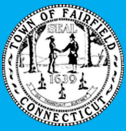
Beach Sticker Sales

<u>Pass Type</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u># Change</u>	<u>% Change</u>
Beach Stickers	33,131	33,804	673	0.02%
Lake Mohegan	3,105	5,395	2,290	73.80%
Daily Parking Pass	12,207	10,314	-1,893	-18.60%
Total	48,443	49,513	1,070	0.022%



WATERFRONT 07070

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42351 PARK DEPT. - BEACH STICKERS	1,013,151	960,172	922,356	962,300	1,060,300	10.18%	98,000
42352 PARK DEPT. - DAILY PARKING	333,631	410,249	365,339	355,913	360,000	1.15%	4,087
42474 PARK DEPT. - CONCESSIONS	27,743	26,937	23,495	23,495	23,925	1.83%	430
TOTAL WATERFRONT	\$1,374,525	\$1,397,357	\$1,311,190	\$1,341,708	\$1,444,225	7.64%	\$102,517



WATERFRONT

07070

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51070	SEASONAL PAYROLL	545,380	497,233	529,118	564,944	616,500	9.13%	51,556
52200	SOCIAL SECURITY CONTRIBUTIONS	8,385	7,189	8,157	8,179	8,939	9.29%	760
53310	RENTAL AND STORAGE	0	0	105	0	0	0.00%	0
54120	UTILITIES - GAS	157	0	0	0	0	0.00%	0
54130	UTILITIES - ELECTRIC	4,207	5,065	5,608	2,500	2,500	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	1,059	2,388	4,276	4,000	4,000	0.00%	0
55300	COMMUNICATIONS	3,231	3,553	2,525	3,800	3,800	0.00%	0
56100	PRINTING, BINDING & PHOTOGRAPH	19,186	18,335	19,374	18,000	20,000	11.11%	2,000
56120	CLOTHING AND DRY GOODS	6,000	6,000	5,231	6,000	6,500	8.33%	500
56140	SPECIAL DEPARTMENTAL SUPPLIES	5,391	5,742	9,210	7,800	8,500	8.97%	700
56150	POSTAGE	5,431	29	1,693	7,000	7,000	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	554	1,589	1,999	1,500	1,500	0.00%	0
58120	TRAVEL AND MEETINGS	1,419	1,919	2,264	1,500	2,000	33.33%	500
TOTAL WATERFRONT		\$600,401	\$549,042	\$589,559	\$625,223	\$681,239	8.96%	\$56,016



PARKS DEPARTMENT

Description

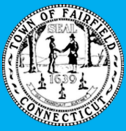
The Department strives to provide the high-quality public services that enhance the quality of life for our residents, including the maintenance of parks and fields. Parks & Ball field Maintenance - Trash collection, mowing, trimming, fertilizing, disease and fungus control, irrigation systems, playground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

Budget Summary

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

Capital Outlay

Covered Wagon Dump Trailer - \$14,000



PARKS DEPARTMENT

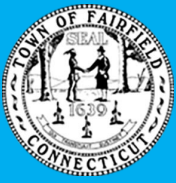
07080

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	712,874	634,481	562,955	608,618	641,943	5.48%	33,325
51050 OVERTIME EARNINGS	50,725	29,883	16,635	35,000	35,000	0.00%	0
51060 OVERTIME EARNINGS - SNOW REMOV	511	0	0	0	0	0.00%	0
51070 SEASONAL PAYROLL	28,448	37,265	40,969	54,264	54,264	0.00%	0
51090 HOLIDAY PAY	111	0	571	2,202	2,202	0.00%	0
51150 WORK ATTENDANCE BONUS	42	255	1,132	600	600	0.00%	0
51160 LONGEVITY BONUS	2,600	2,000	2,400	400	2,600	550.00%	2,200
52200 SOCIAL SECURITY CONTRIBUTIONS	58,828	48,975	40,051	46,970	52,573	11.93%	5,603
53200 FEES AND PROFESSIONAL SERVICES	24,513	18,859	25,464	25,000	25,000	0.00%	0
53310 RENTAL AND STORAGE	1,772	636	0	0	2,800	0.00%	2,800
54010 CONTRACTED PROPERTY SERVICES	891,344	892,644	1,144,138	1,085,300	1,117,000	2.92%	31,700
54150 MOTOR VEHICLE FUEL AND LUBE	22,717	26,574	23,106	24,276	24,276	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	196	5,002	5,000	5,000	5,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	51,888	26,177	34,718	45,000	45,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	54,978	41,872	28,142	50,000	50,000	0.00%	0
55300 COMMUNICATIONS	1,827	1,283	1,027	1,200	1,200	0.00%	0
56120 CLOTHING AND DRY GOODS	1,711	830	558	2,200	2,200	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	26,840	29,765	24,599	30,000	30,000	0.00%	0
57000 CAPITAL OUTLAY	19,127	5,374	117,000	0	14,000	0.00%	14,000
58100 EDUCATIONAL AND MEMBERSHIPS	1,416	1,655	665	1,500	1,500	0.00%	0
TOTAL PARKS DEPARTMENT	\$1,952,466	\$1,803,531	\$2,069,128	\$2,017,530	\$2,107,158	4.44%	\$89,628



PERSONNEL SUMMARY

		7080 PARKS			
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
GENERAL SUPV OF PARKS	PETA	1.00	117,904	1.00	121,148
MAINTAINER I	DPW	2.00	126,319	2.00	128,211
MAINTAINER II	DPW	2.00	134,431	1.00	72,446
MAINTAINER III	DPW	1.00	72,446	2.00	152,277
MAINTAINER IV	DPW	1.00	72,446	1.00	80,662
MAINTAINER V	DPW	<u>1.00</u>	<u>85,072</u>	<u>1.00</u>	<u>87,199</u>
TOTAL FULL TIME		8.00	608,618	8.00	641,943



MARINA

Description

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

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

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

Highlights and Goals

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

Boat Launches are provided at Ye Yacht Yard and Jennings.

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

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

Slips By Type

<u>Slip Type</u>	<u># of Slips</u>	<u>Fee</u>
Premium	34	\$2,450
Large	166	\$2,050
Medium	62	\$1,170
Small	356	\$780

Ramps By Type

<u>Ramp Type</u>	<u># of Ramps</u>	<u>Fee</u>
Resident	~ 75	\$50
Senior	~ 50	\$0
Non-Resident	~ 30	\$250

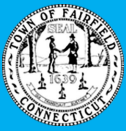
Storage

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



MARINA
07090

REVENUE		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42353	PARK DEPT. - BOAT DOCKAGE FEE	582,178	585,342	708,350	725,000	725,000	0.00%	0
42354	PARK DEPT. - WINTER STORAGE	84,020	86,325	86,480	85,542	85,542	0.00%	0
42449	REC- SAILBOAT STORAGE-PENFLD	20,969	18,853	20,028	29,000	29,000	0.00%	0
42450	REC-SAILBOAT STORAGE-JENNINGS	51,886	53,889	51,181	57,000	57,000	0.00%	0
42451	REC-SAILBOAT STORAGE-YYY	3,197	3,009	2,445	4,000	4,000	0.00%	0
42478	MARINA-GAS DOCK CONCESSION	3,766	3,345	2,500	2,500	2,500	0.00%	0
TOTAL MARINA		\$746,015	\$750,763	\$870,984	\$903,042	\$903,042	0.00%	\$0

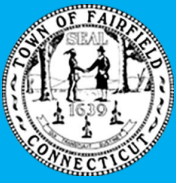
**MARINA****07090**

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	68,890	76,215	83,903	100,000	102,750	2.75%	2,750
51070 SEASONAL PAYROLL	87,693	90,087	99,137	102,384	107,280	4.78%	4,896
51160 LONGEVITY BONUS	0	0	400	400	0	(100.00%)	(400)
52200 SOCIAL SECURITY CONTRIBUTIONS	6,447	6,911	7,520	8,946	9,416	5.25%	470
54110 UTILITIES - WATER	9,931	6,670	4,782	9,000	9,000	0.00%	0
54120 UTILITIES - GAS	3,085	3,073	2,142	3,500	3,500	0.00%	0
54130 UTILITIES - ELECTRIC	25,219	33,285	44,312	38,000	38,000	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	19,570	32,232	26,522	33,000	33,000	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	23,630	18,194	17,297	25,000	25,000	0.00%	0
55300 COMMUNICATIONS	839	843	826	840	840	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	3,571	3,650	3,684	3,800	4,100	7.89%	300
56120 CLOTHING AND DRY GOODS	500	499	500	500	500	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	5,570	(410)	1,599	2,000	2,000	0.00%	0
56150 POSTAGE	53	26	0	200	200	0.00%	0
57000 CAPITAL OUTLAY	4,982	0	0	0	0	0.00%	0
58120 TRAVEL AND MEETINGS	816	814	800	800	1,000	25.00%	200
TOTAL MARINA	\$260,797	\$272,090	\$293,426	\$328,370	\$336,586	2.50%	\$8,216



PERSONNEL SUMMARY

		7090 MARINA			
				<u>FY26 APPROVED</u>	<u>FY27 REQUESTED</u>
<u>FULL TIME</u>					
MANAGER OF WATERFRONT OPERATIONS	DH	1.00	100,000	1.00	102,750



CARL J. DICKMAN GOLF COURSE

Description

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

Highlights and Goals

Continue to make course improvements

Expand upon junior programs

Market outings

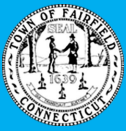
Rounds

<u>Rounds</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u># Change</u>	<u>% Change</u>
Resident	12,445	12,469	24	0.19%
Non-Resident	18,981	18,975	-6	-0.03%
Total	31,426	31,444	18	0.06%



CARL J DICKMAN GOLF COURSE
07111

REVENUE		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42462	PAR 3 - DRIVING RANGE	20	153	0	800	800	0.00%	0
42464	PAR 3 - CARTS	4,011	4,167	5,262	4,000	5,000	25.00%	1,000
42466	PAR 3 - FEES	493,980	514,667	542,153	510,000	550,000	7.84%	40,000
TOTAL CARL J DICKMAN GOLF COURSE		\$498,011	\$518,987	\$547,415	\$514,800	\$555,800	7.96%	\$41,000

**CARL J DICKMAN GOLF COURSE****07111**

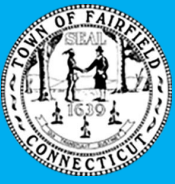
BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	87,749	89,274	93,725	89,274	89,274	0.00%	0
51050 OVERTIME EARNINGS	22,346	22,636	26,900	23,000	24,000	4.35%	1,000
51070 SEASONAL PAYROLL	137,198	136,928	140,747	140,450	150,925	7.46%	10,475
51150 WORK ATTENDANCE BONUS	1,421	1,373	1,373	1,463	1,463	0.00%	0
51160 LONGEVITY BONUS	1,000	1,000	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	10,257	10,430	10,985	10,289	10,854	5.49%	565
54010 CONTRACTED PROPERTY SERVICES	0	0	0	0	2,500	0.00%	2,500
54110 UTILITIES - WATER	9,564	7,587	11,387	9,500	9,500	0.00%	0
54120 UTILITIES - GAS	2,804	2,412	2,500	3,125	3,125	0.00%	0
54130 UTILITIES - ELECTRIC	0	0	0	3,000	3,000	0.00%	0
54150 MOTOR VEHICLE FUEL AND LUBE	5,445	5,340	4,566	4,634	4,634	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	7,477	2,543	8,229	4,500	4,500	0.00%	0
54320 MAINT/REPAIR OF BLDGS & GROUND	8,414	2,762	530	4,000	4,000	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	2,724	3,729	2,347	3,000	3,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	2,619	3,544	2,522	4,500	4,500	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	0	0	1,912	800	800	0.00%	0
56110 OFFICE SUPPLIES	0	0	0	100	100	0.00%	0
56120 CLOTHING AND DRY GOODS	0	150	0	400	400	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLI	196	106	77	1,000	1,000	0.00%	0
56140 SPECIAL DEPARTMENTAL SUPPLIES	41,295	39,405	39,372	41,200	44,000	6.80%	2,800
57000 CAPITAL OUTLAY	55,800	0	0	82,000	55,000	(32.93%)	(27,000)
58100 EDUCATIONAL AND MEMBERSHIPS	250	250	250	300	300	0.00%	0
TOTAL CARL J DICKMAN GOLF COURSE	\$396,559	\$329,468	\$348,423	\$427,535	\$417,875	(2.26%)	(\$9,660)



PERSONNEL SUMMARY

7111 CARL J. DICKMAN GOLF COURSE

<u>FULL TIME</u>		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
ASSISANT GOLF COURSE SUPERINTENDENT	DPW	1.00	89,274	1.00	89,274



H. SMITH RICHARDSON GOLF COURSE

Description

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

Highlights and Goals

Attracting more outside tournaments,

Continue to improve drainage and bunkers on course,

Work with software vendor to improve tee time experience

Budget Summary

Increases to regular and part-time payroll are due to contractual obligations and increases in the minimum wage respectively.

Rounds

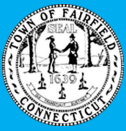
<u>Rounds</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u># Change</u>	<u>% Change</u>
Resident	38,806	38,618	-188	-0.48%
Non-Resident	11,308	11,858	550	4.86%
Total	50,114	50,476	362	0.72%

Resident ID's

<u>ID's</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u># Change</u>	<u>% Change</u>
Adults	1,761	1,627	-134	-7.61%
Senior	787	749	-38	-4.83%
Junior	297	249	-48	-16.16%
Total	2,845	2,625	-220	-7.73%

Season Passes

<u>Passes</u>	<u>2023-2024</u>	<u>2024-2025</u>	<u># Change</u>	<u>% Change</u>
Resident Adult	39	32	-7	-17.95%
Resident Senior (4 Day)	62	63	1	1.61%
Resident Senior (7 Day)	48	46	-2	-4.17%
Non-Resident Adult	29	25	-4	-13.79%
Non-Resident Senior (4 Day)	20	24	4	20.00%
Non-Resident Senior (7 Day)	28	22	-6	-21.43%
Total	226	212	-14	-6.19%



SMITH RICHARDSON GOLF COURSE
07113

REVENUE		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42467	H. SMITH RICH. - SEASON TICKET	82,890	83,820	74,355	80,000	88,000	10.00%	8,000
42468	H. SMITH RICH. - I.D. CARDS	195,505	187,182	182,821	210,000	285,000	35.71%	75,000
42469	H. SMITH RICH. - ANNUAL LOCKER	500	75	0	0	-	0.00%	0
42471	H. SMITH RICH. - GOLF FEES	1,491,281	1,486,337	1,552,170	1,575,000	1,635,000	3.81%	60,000
42472	H. SMITH RICH. - DRIVING RANGE	141,115	189,391	476,836	375,000	760,000	102.67%	385,000
42473	H. SMITH RICH. - GOLF CART REN	400,863	435,809	464,393	475,000	475,000	0.00%	0
42477	H. SMITH RICH. - CONCESSION	62,727	64,609	66,547	68,543	70,598	3.00%	2,055
TOTAL SMITH RICHARDSON GOLF COURSE		\$2,374,881	\$2,447,222	\$2,817,122	\$2,783,543	\$3,313,598	19.04%	\$530,055

**SMITH RICHARDSON GOLF COURSE****07113**

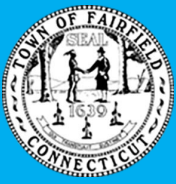
BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010 REGULAR PAYROLL	270,272	277,813	253,303	342,094	359,713	5.15%	17,619
51030 PART-TIME PAYROLL	0	0	7,210	0	0	0.00%	0
51050 OVERTIME EARNINGS	40,758	53,838	75,460	48,000	60,000	25.00%	12,000
51070 SEASONAL PAYROLL	164,929	179,931	208,594	178,789	188,785	5.59%	9,996
51070 SEASONAL PAYROLL	285,260	324,635	365,607	320,980	326,480	1.71%	5,500
51150 WORK ATTENDANCE BONUS	1,189	594	603	1,225	1,225	0.00%	0
51160 LONGEVITY BONUS	1,200	1,200	1,200	1,400	1,000	(28.57%)	(400)
51170 SECRETARIAL SERVICES (MINUTES)	1,260	990	630	800	800	0.00%	0
51180 FRINGE-DEF COMP TOWN MATCH	1,000	575	1,000	1,000	1,000	0.00%	0
52200 SOCIAL SECURITY CONTRIBUTIONS	2,470	2,632	1,990	2,590	2,737	5.68%	147
52200 SOCIAL SECURITY CONTRIBUTIONS	27,077	29,935	32,090	32,806	39,579	20.65%	6,773
53200 FEES AND PROFESSIONAL SERVICES	172,090	183,296	252,645	268,900	278,300	3.50%	9,400
53310 RENTAL AND STORAGE	198,715	198,587	214,936	204,000	204,500	0.25%	500
54010 CONTRACTED PROPERTY SERVICES	362	456	850	850	850	0.00%	0
54110 UTILITIES - WATER	44,429	59,689	64,725	45,000	45,000	0.00%	0
54120 UTILITIES - GAS	21,006	17,193	36,225	25,000	25,000	0.00%	0
54130 UTILITIES - ELECTRIC	49,311	52,787	77,817	54,771	54,771	0.00%	0
54140 HEATING FUEL	10,000	7,047	10,982	14,392	34,000	136.24%	19,608
54150 MOTOR VEHICLE FUEL AND LUBE	28,917	26,426	27,856	28,606	28,606	0.00%	0
54310 MAINT/REPAIR EQUIPMENT	27,572	16,522	19,672	12,000	18,000	50.00%	6,000
54320 MAINT/REPAIR OF BLDGS & GROUND	72,741	63,422	110,223	85,000	85,000	0.00%	0
54330 MAINT/REPAIR AUTOMOTIVE	11,419	9,972	13,070	14,000	14,000	0.00%	0
54370 MATERIALS FOR MAINT/REPAIR	18,529	27,668	71,552	30,000	30,000	0.00%	0
55300 COMMUNICATIONS	500	598	683	1,000	1,000	0.00%	0
56100 PRINTING, BINDING & PHOTOGRAPH	1,504	2,202	2,503	2,500	2,500	0.00%	0
56110 OFFICE SUPPLIES	512	914	4,016	1,000	1,000	0.00%	0
56120 CLOTHING AND DRY GOODS	1,732	411	949	1,700	1,700	0.00%	0
56130 CLEANING AND JANITORIAL SUPPLI	30,842	32,471	33,564	29,355	31,000	5.60%	1,645
56140 SPECIAL DEPARTMENTAL SUPPLIES	205,323	196,451	273,647	216,300	233,500	7.95%	17,200
57000 CAPITAL OUTLAY	95,963	99,220	100,000	108,000	0	(100.00%)	(108,000)
58100 EDUCATIONAL AND MEMBERSHIPS	2,889	3,308	3,019	3,000	3,000	0.00%	0
58120 TRAVEL AND MEETINGS	765	675	940	1,000	1,000	0.00%	0
TOTAL SMITH RICHARDSON GOLF COURSE	\$1,790,536	\$1,871,457	\$2,267,562	\$2,076,058	\$2,074,046	(0.10%)	(\$2,012)



PERSONNEL SUMMARY

7113 H. SMITH RICHARDSON GOLF COURSE

		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
SUPERINTENDENT OF GOLF COURSE	DH	1.00	121,323	1.00	128,438
GOLF FOREMAN	DPW	1.00	78,291	1.00	80,205
LICENSED TRADESMAN/IRRIGATION SPRAY TECHNICIAN	DPW	1.00	78,374	1.00	85,072
GROUNDS MAINTENANCE GOLF	DPW	<u>1.00</u>	<u>64,106</u>	<u>1.00</u>	<u>65,998</u>
TOTAL FULL TIME		4.00	342,094	4.00	359,713



BOARD OF EDUCATION

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



BOE BUDGET
08010

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
58900 B.O.E. BUDGET	202,331,001	210,163,445	220,221,484	233,040,387	243,944,528	4.68%	10,904,141
TOTAL BOE BUDGET	\$202,331,001	\$210,163,445	\$220,221,484	\$233,040,387	\$243,944,528	4.68%	\$10,904,141

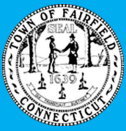


HEALTH AND WELFARE SERVICES

Health and Welfare 26-27 Health and Welfare Grant

- 18,000.00** **Coordinator 0.1 FTE (M. SULLIVAN)**
To Provide Administrative services to Students in private schools
- 36,000.00** **School Psychologist 0.4 FTE (E. RIZIO)**
To evaluate students in the private schools
- 68,000.00** **Teacher 0.6 FTE (S. FENN)**
To provide consultation and evaluations to parentally placed non-public school students in compliance with Individuals with Disabilities Education Improvement Act, 2004
- 70,000.00** **Other Professional Services**
due to nationwide shortages, some Psych, ACAD, and SLP services need to be provided by outside contractors. To evaluate students in private schools.
- 8,000.00** **Supplies and Materials**
To provide Instructional/classroom supplies, testing and teaching materials to students and teachers in private schools

200,000.00



HEALTH & WELFARE SERVICES

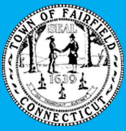
11030

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
58500 CONTRIBUTIONS TO OTHER AGENCIE	144,293	143,957	149,130	185,000	200,000	8.11%	15,000
TOTAL HEALTH & WELFARE SERVICES	\$144,293	\$143,957	\$149,130	\$185,000	\$200,000	8.11%	\$15,000



DEBT SERVICES

Object	Description	FY25	FY25 ACT	FY26	FY27
53200	Est. costs to market bonds and BAN's	150,000	116,306	150,000	150,000
58600	00001 Principal Due on Long Term Bonds	17,981,750		19,315,838	19,797,750
58600	00001 Use of Bond Premium from Debt Service Fund	(2,079,727)		(2,169,063)	(2,269,136)
	Net Principal Due on Bonds	15,902,023	14,785,049	17,146,775	17,528,614
58610	00001 Interest Due on Long Term Bonds	6,330,500		6,536,677	7,452,920
58610	00001 Est Interest due January 2027 LT Bond bonds issued June/July 2026	600,000		600,000	600,000
	Estimated Interest due on Bonds	6,930,500	6,758,538	7,136,677	8,052,920
58600	00002 Principal pay-downs on BAN	75,000	90,500	75,000	0
58610	00002 Interest due on BANs	186,608		374,458	368,972
58610	00002 Use of BAN Premium from Debt Service Fund	(73,205)		(59,101)	(98,606)
	Net Interest due on BANs	113,403	192,708	315,357	270,366
	SUBTOTAL DEBT EXPENSE	23,170,926	21,943,101	24,823,809	26,001,900
58600	00001 Use of Debt Service Reserves	-1,100,000		-4,000,000	-3,000,000
	TOTAL DEBT EXPENSE	22,070,926	21,943,101	20,823,809	23,001,900



DEBT SERVICE

10030

BUDGET REQUEST	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
53200 FEES AND PROFESSIONAL SERVICES	104,432	142,923	116,306	150,000	150,000	0.00%	0
58600 REDEMPTION OF BONDS	147,085	0	0	0	0	0.00%	0
58600 REDEMPTION OF BONDS	543,395	90,500	75,000	75,000	0	(100.00%)	(75,000)
58600 REDEMPTION OF BONDS	16,782,069	14,785,049	14,802,023	17,146,775	17,528,614	2.23%	381,839
58610 INTEREST EXPENSE	6,347,970	6,758,538	6,776,824	7,136,677	8,052,920	12.84%	916,243
58610 INTEREST EXPENSE	245	0	0	0	0	0.00%	0
58610 INTEREST EXPENSE	22,000	192,708	113,403	315,357	270,366	(14.27%)	(44,991)
58950 TRANSFERS OUT/(IN)	8,094,000	12,185,000	0	(4,000,000)	(8,650,000)	116.25%	(4,650,000)
TOTAL DEBT SERVICE	\$32,041,196	\$34,154,719	\$21,883,556	\$20,823,809	\$17,351,900	(16.67%)	(\$3,471,909)



AUTOMATED TRAFFIC ENFORCEMENT

Description

The Town of Fairfield has implemented Speed Safety Cameras, officially known as Automated Traffic Enforcement Safety Devices, in designated school zones to improve safety for students, staff, and the community. Speed Safety Cameras are a Federal Highways Administration Safety Proven Countermeasure and a component of Fairfield's Vision Zero program to eliminate fatal and serious injury crashes by 2034. An Automated Traffic Enforcement Safety Device (ATESD) or Speed Safety Camera is a device designed to detect and collect evidence of alleged violations by recording images that capture license plate, date, time, and location. This initiative supports making Fairfield's streets safer for all users. Safe Speeds is a core principle of Vision Zero because humans are unlikely to survive high speed crashes.



AUTOMATED ENFORCEMENT
01012

REVENUE	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42209 AUTOMATED ENFORCEMENT	0	0	0	1,100,000	2,900,000	163.64%	1,800,000
TOTAL AUTOMATED ENFORCEMENT	\$0	\$0	\$0	\$1,100,000	\$2,900,000	163.64%	\$1,800,000



WATER POLLUTION CONTROL UTILITY

Description

The Water Pollution Control Authority (WPCA), through its Utility, is responsible for the operation and maintenance of the Water Pollution Control Facility (WPCF) and biosolids (sludge) composting facility, located on One Rod Highway (Richard White Way), and the town's Sewer Department. The facility 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 facility performs tertiary treatment, nutrient (nitrogen) removal, and disinfection of wastewater (effluent). The facility is capable of handling peak flows of up to 25 MGD during rain and storm events. Over 95% of the pollutants are removed, generating sludge. This sludge is reduced by anaerobic digestion and mechanical pressing yielding an annual average of approximately 4,000 tons of residual a year requiring disposal or outlets for beneficial use. The WPCF's collection system, regulated by the facility's NPDES permit and WPCA's Rules and Regulations through the Sewer Department, consists of 9 pump stations and approximately 205 miles of sewer lines. All operations of the WPCA are per its state-issued NPDES permit in accordance with local, state and federal laws and regulations. Because the facility and its collection system are necessary utility infrastructure to protect public health and the environment, all components are needed to perform at the optimum conditions at all times.

Highlights

The budget proposal for fiscal year 2027 includes, but is not limited to, allocation of WPCA funding to replace and upgrade certain facility equipment and information technology systems, ensure the facility's compliance with state laws and permit requirements concerning Perfluoroalkyl Substances (PFAS) and sludge management, and further WPCA's development of a technically-driven and equitable rate structure.



WATER POLLUTION CONTROL UTILITY

Water Pollution Control Authority FY27 Expense Budget Highlights

Capital Outlay

Rebuild two (2) turbo blowers to ensure consistent wastewater aeration: \$200,000

Install automated access gates to improve facility security: \$70,000

Repair the facility's intercom system to protect facility staff and visitors during an emergency: \$35,000

Replace Return Activated Sludge Building's makeup air unit to improve indoor air quality and conditioning: \$65,000

Information Technology

Laboratory information management system to modernize management of compliance data: \$10,000

Fees & Professional Services

On-call Compliance Assurance Services to support NPDES, solid waste management, and air quality permitting requirements: \$200,000

On-call Financial Support Services to support rate-structure analytics: \$50,000

PFAS study to identify and evaluate controls for PFAS entering the facility: \$50,000 (with additional state-funding)

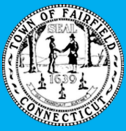
Contracted Property Services

Sludge Disposal Services: \$1,000,000



WPCU SEWER USE FUND

Revenue	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
42124 WPCU - SEWER PERMITS	12,000	9,700	19,450	12,000	39,000	225.00%	27,000
42127 WPCU - FOG PERMIT FEES	14,750	22,700	14,475	17,000	14,500	(14.71%)	(2,500)
42304 WPCU - INFILTRATION / INFLOW	1,219,589	638,264	309,517	691,988	633,884	(8.40%)	(231,988)
42305 WPCU - ROAD OPENING FEE	0	0	0	0	35,000	0.00%	35,000
42310 WPCU - WASTE COLLECTION &	440	1,040	12,640	1,200	90,000	7400.00%	88,800
42388 PUB WORKS - COMPOSTED TOPSOIL	11,647	15,176	7,844	0	0	0.00%	0
43001 WPCU - CURRENT SEWER USE FEES	7,537,969	8,021,406	8,407,248	9,444,000	10,360,673	9.71%	916,673
43002 WPCU - PY SEWER USE FEES	317,479	603,636	431,213	580,774	500,000	(13.91%)	(80,774)
43003 WPCU - SEWER USE INTEREST	191,514	484,506	235,057	483,068	289,670	(40.04%)	(193,398)
43004 WPCU - SEWER USE LIEN FEES	23,883	40,215	30,742	40,462	37,884	(6.37%)	(2,578)
43005 SEWER USE DUPLICATE BILL FEES	0	0	0	244	0	(100.00%)	(244)
44001 DIVIDENDS/INTEREST INCOME	2	760,400	856,124	624,767	660,270	5.68%	35,503
48202 NITROGEN REMOVAL CREDIT	44,247	25,459	41,819	40,272	40,272	0.00%	0
48500 MISC REVENUE	0	20,636	19,815	5,000	20,000	300.00%	15,000
TOTAL WPCU SEWER USE FUND	\$9,373,520	\$10,643,137	\$10,385,942	\$11,940,775	\$12,721,153	5.08%	\$606,494



WPCU SEWER USE FUND

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	1,654,862	1,602,586	1,963,246	2,267,962	2,352,924	3.75%	84,962
51030	PART-TIME PAYROLL	1,251	0	0	5,202	5,202	0.00%	0
51050	OVERTIME EARNINGS	182,108	187,311	204,851	152,161	184,700	21.38%	32,539
51070	SEASONAL PAYROLL	8,583	9,892	5,901	15,000	0	(100.00%)	(15,000)
51150	WORK ATTENDANCE BONUS	2,648	1,937	1,585	2,727	2,727	0.00%	0
51160	LONGEVITY BONUS	8,400	6,400	6,400	7,400	8,400	13.51%	1,000
51170	SECRETARIAL SERVICES (MINUTES)	1,700	1,675	1,225	2,000	1,700	(15.00%)	(300)
52100	HEALTH INSURANCE	626,206	585,311	590,191	659,457	732,303	11.05%	72,846
52105	OPEB HEALTH-TOWN RETIREES	314,692	150,736	263,524	176,735	192,254	8.78%	15,519
52120	LIFE INSURANCE	3,361	3,440	3,086	4,271	4,271	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	136,514	131,283	155,033	190,385	195,185	2.52%	4,800
52310	RETIREMENT CONTRIB-TOWN	230,470	138,953	298,066	300,226	297,415	(0.94%)	(2,811)
52312	RETIREMENT CONTRIB-401a	21,795	16,496	22,074	51,901	40,063	(22.81%)	(11,838)
53000	INFORMATION TECHNOLOGY	18,511	27,256	31,903	156,400	109,295	(30.12%)	(47,105)
53200	FEES AND PROFESSIONAL SERVICES	401,786	340,362	367,681	583,772	809,497	38.67%	225,725
53310	RENTAL AND STORAGE	19,692	5,593	27,553	2,500	18,493	639.72%	15,993
53410	CLAIMS HANDLING SERVICE	0	46,004	25,940	42,376	35,972	(15.11%)	(6,404)
54010	CONTRACTED PROPERTY SERVICES	136,987	131,047	600,123	1,211,744	1,290,206	6.48%	78,462
54110	UTILITIES - WATER	3,263	3,178	2,693	2,000	3,000	50.00%	1,000
54120	UTILITIES - GAS	82,511	61,222	103,878	80,901	82,500	1.98%	1,599
54130	UTILITIES - ELECTRIC	238,332	332,711	431,860	370,612	398,600	7.55%	27,988
54132	UTILITIES-ELECTRIC-PPA	338,962	610,001	772,576	624,600	650,000	4.07%	25,400
54140	HEATING FUEL	7,601	5,188	7,490	11,200	7,618	(31.98%)	(3,582)
54150	MOTOR VEHICLE FUEL AND LUBE	30,084	29,439	49,768	33,600	30,385	(9.57%)	(3,215)
54310	MAINT/REPAIR EQUIPMENT	335,160	194,125	422,894	510,000	500,000	(1.96%)	(10,000)
54320	MAINT/REPAIR OF BLDGS & GROUND	72,400	78,296	98,663	90,000	87,276	(3.03%)	(2,724)
54330	MAINT/REPAIR AUTOMOTIVE	19,393	27,075	15,905	22,000	22,531	2.41%	531
54360	I/I CORRECTIONAL IMPROVEMENTS	381,742	377,619	57,716	750,000	791,008	5.47%	41,008
54370	MATERIALS FOR MAINT/REPAIR	143,769	134,656	172,244	205,200	215,460	5.00%	10,260
55210	PROPERTY INSURANCE	44,829	90,370	106,247	111,961	115,307	2.99%	3,346
55240	LIABILITY INSURANCE	27,902	26,732	27,592	26,713	32,292	20.88%	5,579
55300	COMMUNICATIONS	7,653	8,137	11,985	18,500	9,259	(49.95%)	(9,241)
55400	ADVERTISING	308	1,434	808	2,000	1,500	(25.00%)	(500)
55600	LAUNDRY AND LINEN	25,261	22,517	23,497	23,870	24,672	3.36%	802
56100	PRINTING, BINDING & PHOTOGRAPH	2,793	3,683	8	500	500	0.00%	0
56110	OFFICE SUPPLIES	3,139	3,521	3,856	4,500	4,000	(11.11%)	(500)
56120	CLOTHING AND DRY GOODS	7,068	6,900	3,411	10,000	6,083	(39.17%)	(3,917)
56130	CLEANING AND JANITORIAL SUPPLI	1,487	1,198	1,502	2,250	1,577	(29.91%)	(673)
56140	SPECIAL DEPARTMENTAL SUPPLIES	429,126	554,022	644,885	763,210	786,106	3.00%	22,896
56150	POSTAGE	548	1,019	9,195	12,000	12,360	3.00%	360
57000	CAPITAL OUTLAY	275,029	207,409	385,726	447,000	300,000	(32.89%)	(147,000)
58010	CONTINGENCY	0	0	0	228,641	228,641	0.00%	0



WPCU SEWER USE FUND

58020	WC/LOSS PREVENTION	0	0	0	471	471	0.00%	0
58100	EDUCATIONAL AND MEMBERSHIPS	5,954	5,554	14,422	15,490	15,490	0.00%	0
58120	TRAVEL AND MEETINGS	1,575	0	5,092	11,900	11,900	0.00%	0
58600	REDEMPTION OF BONDS	262,250	428,250	678,250	1,219,162	1,682,250	37.98%	463,088
58610	INTEREST EXPENSE	156,358	238,635	893,813	1,178,603	1,076,940	(8.63%)	(101,663)
58940	WORKERS COMPENSATION	69,500	75,755	54,664	40,431	40,431	0.00%	0
58950	TRANSFERS OUT/(IN)	0	2,568,752	0	0	0	0.00%	0
59500	AUTHORIZED APPROPRIATIONS FROM	1,368,815	802,334	0	(708,759)	(697,611)	(1.57%)	11,148
TOTAL WPCU SEWER USE FUND		\$8,112,376	\$10,286,016	\$9,569,021	\$11,940,775	\$12,721,153	6.54%	\$780,378



PERSONNEL SUMMARY

130 WATER POLLUTION CONTROL AUTHORITY

		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
GENERAL MANAGER-WPCF	DH	1.00	155,000	1.00	159,263
PUBIC WORKS GENERAL MANAGER	DH	0.15	20,805	0.15	23,900
SUPERINTENDENT OF WPC FAC/OP	PETA	1.00	151,181	1.00	153,268
ASSISTANT SUPERINTENDENT	PETA	1.00	116,354	1.00	112,972
SEWER DEPARTMENT SUPERVISOR	PETA	0	0	1.00	97,022
CHEMIST WATER POLLUTION	THEA	1.00	101,638	1.00	88,933
WATER POLLUTION INSPECTOR	THEA	2.00	167,884	2.00	168,395
SEWER RENT COLLECTOR	THEA	0.80	56,170	0.80	56,173
WATER POLLUTION ADMIN	THEA	1.00	76,424	1.00	76,422
ADMINISTRATIVE SUPPORT II	THEA	1.00	70,213	1.00	70,213
WPCF LAB ASSISTANT	DPW	1.00	70,325	1.00	70,325
WPCF ELECTRICAL TECHNICIAN	DPW	1.00	89,274	1.00	89,274
WFCF COLLECTION SYSTEM SUPERVISOR	DPW	1.00	86,715	1.00	89,274
WPCF PLANT OPERATOR/SUPERVISOR	DPW	1.00	84,157	1.00	84,157
WPCF MAINTAINER I	DPW	5.00	334,715	5.00	336,086
WPCF MAINTAINER II	DPW	2.00	150,821	2.00	150,840
WPCF MAINTAINER III	DPW	5.00	381,014	5.00	367,329
WPCF MAINTAINER IV	DPW	<u>2.00</u>	<u>155,272</u>	<u>2.00</u>	<u>159,078</u>
TOTAL FULL TIME		26.95	2,267,962	27.95	2,352,924

PART TIME

PART TIME SNL-PW

5,202

5,202

205



FAIRFIELD COUNTY REGIONAL DISPATCH

Description

The Fairfield County Regional Dispatch Center (FCRD) serves as the primary communications hub for the Fairfield, Westport and Easton Public Safety Departments, as well as the New Canaan Fire Department. Operating 24/7, our highly trained dispatchers manage all emergency and routine service calls, coordinating vital links between police, fire, and ambulance services.

The center maintains a comprehensive network of telephone, radio, and emergency data systems, while also monitoring regional and state frequencies to ensure a coordinated response to major events in surrounding communities.

Highlights

All dispatchers are certified in Emergency Medical Dispatch (EMD), a specialized training that empowers them to provide life-saving, pre-arrival instructions to residents while responders are enroute.

The Fairfield County Regional Dispatch (FCRD) remains committed to modernizing our capabilities by integrating emerging technologies. Our focus is on enhancing emergency operations and responder safety through improved radio coverage, advanced data integration, and real-time information sharing.

Our regional consolidation with Westport — and the upcoming addition of Easton in late 2025 — has significantly increased operational efficiency and coordination during large-scale events. We continue to advance inter-community interoperability by standardizing policies and procedures to better serve all participating municipalities.

Budget Summary

To enhance operational efficiency, the Fairfield County Regional Dispatch (FCRD) has transitioned to a specialized management structure led by a full-time civilian director. This strategic shift allowed for the reassignment of the police captain role back to the Police Department, ensuring that sworn personnel are dedicated to frontline law enforcement while the dispatch center benefits from dedicated administrative oversight.

For the current fiscal period, the FCRD has maintained a stable, largely flat year-over-year expenditure profile. Minor adjustments account for rising costs of products and services, which are offset by new revenue streams from the Town of Easton following its December 2025 vote to join the regional partnership.

Key budgetary enhancements include targeted increases in Training and Capital funds. These investments are designed to maximize state-level financial support by leveraging reimbursements from the Connecticut 9-1-1 Telecommunications Fund. This proactive approach ensures the facility can modernize its infrastructure and maintain high training standards while minimizing the direct fiscal impact on participating municipalities.



FAIRFIELD COUNTY REGIONAL DISP

123

Revenue	FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
41129 OTHER SUBSIDY-FCRD	392,769	1,134,562	847,753	1,307,099	1,608,990	23.10%	301,891
41132 STATE SUBSIDY-FCRD	183,114	292,045	313,131	313,132	542,189	73.15%	229,057
49201 TRANSFERS IN	1,682,222	2,145,142	2,462,196	2,495,814	2,621,522	5.04%	125,708
TOTAL FAIRFIELD COUNTY REGIONAL DISP	\$2,258,105	\$3,571,749	\$3,623,080	\$4,116,045	\$4,772,701	15.95%	\$656,656



FAIRFIELD COUNTY REGIONAL DISP

123

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	957,773	1531546	1,698,248	1,817,463	1,821,286	0.21%	3,823
51050	OVERTIME EARNINGS	12,088	11122	8,144	17,696	17,696	0.00%	0
51055	OVERTIME EARNINGS - REPLACEMEN	398,802	679307	623,615	450,000	575,000	27.78%	125,000
51090	HOLIDAY PAY	28,212	41783	36,961	47,245	47,245	0.00%	0
51100	OVERTIME EARNINGS - TRAINING	7,161	21149	22,430	23,359	50,000	114.05%	26,641
51110	PAY DIFFERENTIAL	34,219	57522	128,962	50,532	155,560	207.84%	105,028
51160	LONGEVITY BONUS	10,000	12200	14,800	15,000	15,400	2.67%	400
52100	HEALTH INSURANCE	382,858	442002	455,286	484,557	641,633	32.42%	157,076
52105	OPEB HEALTH-TOWN RETIREES	51,200	118589	156,688	154,709	168,293	8.78%	13,584
52120	LIFE INSURANCE	3,362	3440	3,086	2,000	3,000	50.00%	1,000
52200	SOCIAL SECURITY CONTRIBUTIONS	106,438	156321	186,629	184,267	204,009	10.71%	19,742
52310	RETIREMENT CONTRIB-TOWN	94,880	109319	209,157	252,260	251,525	(0.29%)	(735)
52312	RETIREMENT CONTRIB-401a	16,501	35553	44,871	53,413	52,301	(2.08%)	(1,112)
53000	INFORMATION TECHNOLOGY	25,150	172233	92,046	112,396	115,768	3.00%	3,372
53200	FEES AND PROFESSIONAL SERVICES	26,612	17766	108,682	128,533	132,389	3.00%	3,856
54120	UTILITIES - GAS	808	606	686	1,200	1,260	5.00%	60
54130	UTILITIES - ELECTRIC	30,866	34698	38,018	50,000	51,250	2.50%	1,250
54310	MAINT/REPAIR EQUIPMENT	8,135	690	8,864	63,000	64,890	3.00%	1,890
54320	MAINT/REPAIR OF BLDGS & GROUND	12,709	11128	18,464	15,000	15,450	3.00%	450
55210	PROPERTY INSURANCE	0	2109	2,459	2,693	2,710	0.63%	17
55220	ERRORS AND OMISSIONS & OTHER I	0	169	214	221	265	19.91%	44
55240	LIABILITY INSURANCE	0	9506	11,311	10,960	11,920	8.76%	960
55300	COMMUNICATIONS	41,878	40749	64,044	64,639	66,578	3.00%	1,939
56100	PRINTING, BINDING & PHOTOGRAPH	684	409	3,789	2,000	2,060	3.00%	60
56110	OFFICE SUPPLIES	2,908	3075	3,764	5,000	5,150	3.00%	150
56120	CLOTHING AND DRY GOODS	199	0	2,000	0	0	0.00%	0
56130	CLEANING AND JANITORIAL SUPPLI	0	699	1,585	2,000	2,060	3.00%	60
56140	SPECIAL DEPARTMENTAL SUPPLIES	2,336	5974	7,550	10,000	12,500	25.00%	2,500
57000	CAPITAL OUTLAY	0	7257	61,368	0	176,000	0.00%	176,000
58010	CONTINGENCY	0	0	0	55,033	56,684	3.00%	1,651
58100	EDUCATIONAL AND MEMBERSHIPS	539	652	2,139	2,250	2,500	11.11%	250
58110	TRAINING	1,416	954	2,250	4,500	15,000	233.33%	10,500
58120	TRAVEL AND MEETINGS	371	479	3,868	1,200	2,400	100.00%	1,200
58940	WORKERS COMPENSATION	0	0	41,586	32,919	32,919	0.00%	0
TOTAL FAIRFIELD COUNTY REGIONAL DISP		\$2,258,105	\$3,529,006	\$4,063,564	\$4,116,045	4,772,701	15.95%	\$656,656



PERSONNEL SUMMARY

123 EMERGENCY COMMUNICATIONS CENTER

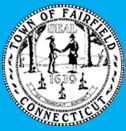
		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
DIRECTOR OF FCRD	DH	1.00	170,000	1.00	174,675
TELECOMMUNICATOR I	ECC	20.00	1,344,393	20.00	1,315,727
TELECOMMUNICATOR 2	ECC	<u>4.00</u>	<u>303,070</u>	<u>4.00</u>	<u>330,884</u>
TOTAL FULL TIME		25.00	1,817,463	25.00	1,821,286



REGIONAL FIRE TRAINING CENTER

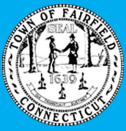
The Fairfield Fire Training School was established in 1972 by special legislative act [SA 71-132] which expanded the role of the Fairfield Fire Department Training Center into a regional facility that received financial support from the State of Connecticut in the form of grants for equipment and operation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





REGIONAL FIRE TRAINING CENTER

REVENUE		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 BUDGET	CHANGE	CHANGE
41130	STATE GRANTS - OTHER	70,395	130,056	127,501	127,500	127,500	0.00%	0
42155	FIRE TRAINING FEES-OTHER	181,074	217,393	129,517	252,330	252,330	0.00%	0
42156	FIRE TRAINING FEES-FFLD	25,000	282,537	115,000	37,500	37,500	0.00%	0
49401	APPROPRIATED SURPLUS	0	0	0	50,000	56,013	12.03%	6,013
TOTAL REGIONAL FIRE TRAINING CENTER		\$276,469	\$629,985	\$372,018	\$467,330	\$473,343	1.29%	\$6,013



REGIONAL FIRE TRAINING CENTER

BUDGET REQUEST		FY 2023 ACTUAL	FY 2024 ACTUAL	FY 2025 ACTUAL	FY 2026 BUDGET	FY 2027 PROPOSED	CHANGE	CHANGE
51010	REGULAR PAYROLL	0	18,766	10,263	102,330	103,916	1.55%	1,586
51030	PART-TIME PAYROLL	25,642	28,680	27,850	66,000	66,000	0.00%	0
51200	INSTRUCTOR PAYROLL	58,765	54,150	44,123	88,397	88,397	0.00%	0
52200	SOCIAL SECURITY CONTRIBUTIONS	1,191	2,606	1,794	2,091	3,723	78.05%	1,632
52312	RETIREMENT CONTRIB-401a	0	972	0	0	0	0.00%	0
53200	FEES AND PROFESSIONAL SERVICES	66,353	87,344	287,437	57,852	57,852	0.00%	0
54110	UTILITIES - WATER	1,653	1,629	1,465	2,060	2,060	0.00%	0
54120	UTILITIES - GAS	13,999	9,602	8,114	19,570	19,570	0.00%	0
54130	UTILITIES - ELECTRIC	18,145	22,772	23,715	25,750	25,750	0.00%	0
54310	MAINT/REPAIR EQUIPMENT	2,474	1,297	5,050	3,605	3,605	0.00%	0
54320	MAINT/REPAIR OF BLDGS & GROUND	3,681	5,628	8,067	3,090	3,090	0.00%	0
55210	PROPERTY INSURANCE	5,537	10,754	12,977	12,784	13,255	3.68%	471
55240	LIABILITY INSURANCE	327	307	355	330	454	37.58%	124
56100	PRINTING, BINDING & PHOTOGRAPH	347	1,043	984	515	515	0.00%	0
56110	OFFICE SUPPLIES	1,675	2,665	1,238	2,060	2,060	0.00%	0
56140	SPECIAL DEPARTMENTAL SUPPLIES	6,816	5,877	8,997	18,540	18,540	0.00%	0
56150	POSTAGE	24	139	22	206	206	0.00%	0
57000	CAPITAL OUTLAY	0	23,755	147,015	36,400	38,600	6.04%	2,200
58100	EDUCATIONAL AND MEMBERSHIPS	21,968	22,740	24,995	25,750	25,750	0.00%	0
TOTAL REGIONAL FIRE TRAINING CENTER		\$228,597	\$300,727	\$614,463	\$467,330	\$473,343	1.29%	\$6,013



PERSONNEL SUMMARY

126 REGIONAL FIRE TRAINING CENTER

		<u>FY26 APPROVED</u>		<u>FY27 REQUESTED</u>	
<u>FULL TIME</u>					
TRAINING CHIEF	FIRE	0.40	59,565	0.40	59,565
TRAINING LIEUTENANT	FIRE	<u>0.40</u>	<u>42,765</u>	<u>0.40</u>	<u>44,351</u>
TOTAL FULL TIME		0.80	102,330	0.80	103,916
<u>PART TIME</u>					
TRAINING ASST		2.00	66,000	2.00	66,000
INSTRUCTOR PAYROLL	varies	<u>0.00</u>	<u>88,397</u> varies	<u>0.00</u>	<u>88,397</u>
TOTAL PART TIME		2.00	154,397	2.00	154,397

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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

42128 – Town Clerk Dog Licenses

Town Clerk portion of fees collected related to dog licenses.

42129 – Town Clerk Sporting Fees

Town Clerk portion of fees collected related to sportsman's licenses.

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 Application¹⁰¹

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

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.

42113 – Building – Electrical Permits

Permit fee charged for electrical work performed in all buildings.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

42114 – Building – Plumbing Permits

Permit fee charged for plumbing, water, gas sanitary system, and well work.

42115 – Building – Oil and Gas Permits

Permit fee charged for gas piping for boilers and furnaces, and hot water heaters.

42116 – Building – Sign Permits

Permit fee charged for sign construction for tenants of commercial buildings.

42117 – Building – Heating Permits

Permit fee charged for new installation and replacement of heating and air conditioning equipment.

42118 – Building – Fire Protection Permits

Permit fee charged for fire sprinkler equipment, piping, pump installation and Ansil Systems for restaurant equipment.

42124 – WPCA Sewer Permits

Permit fee charged to install sanitary sewer services.

42126 – WPCA – Night Soil Carrier

Permit charged to septic tank trucks to operate within the Town.

42305 – WPCA Road Opening Fee

Fee charged to contractors and utility companies whenever they excavate in the road pavement.

42306 – WPCA Utility Fee

Fee charged to contractors and utility companies whenever they excavate within the Town's Right of Way.

42333 – Conservation – Permit Time Extension

Extension fee related to permits for work that did not commence or was suspended for 180 days.

42103 – Health Retail Food Stores Licenses

Annual fee for license issued to retail food stores such as Stop and Shop.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

42104 – Health Food Service Licenses

Annual fee for licenses for all restaurants. All revenue due in the 4th 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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

STATE EDUCATION GRANTS

41100 – General Education Grant

The Education Cost Sharing (ECS) grant remains Connecticut's primary education equalization aid program, administrated by the State Department of Education.

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 OTHER

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.

42100 – Fire – EMPG Grant

Emergency Management Performance Grant that provides 50% reimbursement for eligible personnel, equipment, and training costs that build emergency management capabilities.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

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.

41148 – Municipal Revenue Share – Sales Tax

Municipal Revenue Sharing Grant from the State related to sales tax.

41134 – Library Connecticard

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

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.

40033 – Exempt for Totally Disabled

State reimbursement for tax credits issued to qualifying disabled persons.

41141 – Public Library Grant

State grant related to library.

41145 – Pequot Fund

Revenue administered by state from proceeds of the Mashantucket Pequot and Mohegan Fund.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

41193 – In Lieu of Taxes Veterans Exemption

State reimbursement for tax credits issued to qualifying veterans

41195 – In Lieu of Taxes –State Owned

Reimbursement from state for state owned property exempt from local taxes.

41196 – PILOT Program Non-Profit Organizations

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

SERVICE CHARGES

42133 – CWC Application Fee

Fee for Certificate of Wetland Conformance.

42136 – Permit Fee Southport

Southport parking permit fees

42141 – Permit Fee Fairfield

Fairfield parking permit fees.

42142 – Filming Permits

Permit fees collected related to use of locations for filming.

42147 – Parking Fees - Fairfield

Fairfield parking fees.

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.

42151 – Police Photostats

Fees collected related to Police photos/documentation.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

42206 – Parking Fees - Southport
Southport parking fees.

42450 – Rec – Sailboat Storage - Jennings
Sailboat storage at Jennings.

42451 – Rec – Sailboat Storage - YYY
Sailboat storage at Ye Yacht Yard.

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 maps for subdivision or development.

42316 – Town Clerk Notary Public
Fee for Notary Public to witness signature.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

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.

42326 – Dog Warden State APCP

Fee collected from seller of puppies that have not been neutered.

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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

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 that have not been previously assessed.

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 - Electronics

Revenue received from electronics recycling.

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.

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 - Textiles

Revenue received from textile recycling.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

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.

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.

42462 – Par 3 –Driving Range

Revenue collected from par 3 driving range.

42464 – Par 3 –Carts

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

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

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 from sale of season passes.

42468 – H Smith Rich –ID Cards

Revenue collected from sale of resident identification cards that 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.

42478 – Marina – Gas Dock Concession

License fee collected for gas dock concession.

49300 – WPCA – In Kind Services

Account to record in-kind revenue for services provided to WPCA.

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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

49306 – Parking Dept – Reserve for State
Revenue offset for funds reserved for the State.

MISCELLANEOUS

Unanticipated revenue generated by photocopies or other minimal fee services, that cannot be projected.

42356 – Misc. Town Clerk	42309 – Misc. WPCA
42357 – Misc. Selectmen	42372 – Misc. Engineering
42359 – Misc. TPZ	42373 – Misc. Public Works
42360 – Misc. Conservation	42374 – Misc. Building
42361 – Misc. Human Resources	42379 – Misc. Parks
42366 – Misc. Registrar of Voters	42375 – Misc. Health
42385 – Misc. Returned Checks	42378 – Misc. Library
42362 – Misc. Purchasing	42380 – Misc. FOI
42363 – Misc. Finance	42381 – Misc. Recreation
42365 – Misc. Tax Collector	42383 – Misc. Par 3
42368 – Misc. Fire	42386 – Misc. Human Services – Mmbr/Class
42369 – Misc. Police	48006 – Misc. Jury Reimbursement
42370 – Misc. Dog Warden	48500 – Misc. Revenue – Parking Dept

FINES

42201 – Police Parking Violation Fees
Revenue generated from parking tickets.

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

42209 – Automated Enforcement
Revenue generated from traffic camera enforcement.

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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

42205 – Library Fines

Fines for overdue materials.

INTEREST

44001 – Investment Income

Interest on investment.

44005 – Contra Investment Income

Mark to market valuation.

44006 – Contra Income – Bank Fees

Bank fee contra revenue account.

44007 – Investment Income – Parking

Investment income related to Parking Authority.

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

41191 – In Lieu of Taxes Housing Authority

Revenue paid by State Housing Authority for rental of Town property.

42512 – Rental Income

Rental fees collected from tenants using town property.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

42514 – Lease Income

Lease fees collected for lease of cell phone towers on Town property by various companies.

The following are fees collected from tenants using town property

42505 Town Meeting Room Rental

42515 – 00013 Rental Income Town Properties – Ctr W&F

42515 – 00015 Rental Income Town Properties – FTC

42515 – 00016 Rental Income Town Properties – Misc.

42515 – 00017 Rental Income Town Properties – Child's Garden

42515 – 00018 Rental Income Town Properties – Centro's

42515 – 00019 Rental Income Town Properties – Old Post Tavern

42515 – 00021 Rental Income Town Properties – SW CT EMS

42515 – 00022 Rental Income Town Properties – Credit Union

The following are fees collected from tenants using town property

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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

42503 – Parking Dept Rental Income
Rental revenue from Parking Department.

42507 – Burr Mansion Rental
Fees collected for Burr Mansion rental.

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.

TRANSFERS AND ASSESSMENTS

49101 – Transfer from Reserves
Transfer from reserves -excess accrued salary.

49201 – Transfer In
Use of bond premium from Debt Service Fund.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

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 35 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 whom 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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

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. Now in the Board of Education budget.

51150 – Work Attendance Bonus

Bonus equivalent to one day's pay for every 90 consecutive days at work 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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

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

Benefit available to Department Heads as part of their compensation package. Deferred compensation is a voluntary, supplemental, tax deferred retirement savings plan that includes a 457 plan.

52100 – Health Self-Insurance

Town's share of premiums paid toward active employees 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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

52312 – Retirement Contribution 401a

Town's contribution to employee's 401a pension plan.

52313 – Long Term Disability 401a

Town's cost for Long Term Disability Insurance provided to employees who participate in a 401a pension plan.

52510 – Unemployment Contributions

Payments made to state Unemployment Commission for unemployment claims.

53000 – Information Technology

Payments made for maintenance of software.

53200 – Fees and Professional Services

Payments for services of a professional nature that 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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

53500 – Policing Fees

Parking Department fees related to use of Special Officers.

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.

54111 – Utilities – Water - FTC

Payments for water for property at 70 Sanford Street leased to Fairfield Theater Company.

54120 – Utilities - Gas

Payments for gas service.

54121 – Utilities – Gas - FTC

Payments for gas service for property at 70 Sanford Street leased to Fairfield Theater Company.

54130 – Utilities - Electric

Payments for electricity.

54131 – Utilities – Electric FTC

Payments for electricity for property at 70 Sanford Street leased to Fairfield Theater Company.

54132 – Utilities – Electric PPA

Payments for electricity through Power Purchasing Agreements.

54134 – Utilities – Electric EV

Payments for fees related to electric vehicle charging stations, including software and UI.

54140 – Heating Fuel

Oil and gas used for heating plant and facilities.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

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 upkeep and repair of equipment that are required by 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.

55200 – Insurance

Insurance coverage related to Parking Department, no longer used.

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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

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 that 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 that 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.

56160 – Tactical Equip & Supplies

Tactical equipment and supplies for Police, including ballistic vests, ammunitions, firearms, and accessories.

56180 – Library Materials

Books in print for toddlers to seniors, audio content - music CD's, audio CD's, playaways, and e-audios, movies s in VHS, DVD, and Blu-ray format, magazines, newspapers, research databases, and downloadable books, audio, music and movies for all ages.

57000 – Capital

Equipment, furniture and fixtures with a useful life of one year or more.

57002 – Capital - Asphalt Paving

Asphalt Paving.

57003 – Capital – Sidewalk Maintenance

Sidewalk Maintenance.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

58010 – Contingency

Unusual or unexpected expenses that cannot be anticipated.

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.

58190 – Veteran’s Services

Administrative cost incurred to secure financial assistance for qualifying veterans and their widows through the Soldiers, Sailors and Marines Fund; the National Veterans Service Fund; and the Veterans Administration.

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.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

58610 – Interest on Bonds

Interest paid on outstanding bonded indebtedness.

58615 – Bank Fees

Bank fees related to Parking Department operations.

58760 – Senior Center Programming

Fees for Senior Center exercise/activity class instructors.

58800 – Miscellaneous

Towing charges incurred by action of the Police Department.

58821 – Burr Mansion

Expenses related to the operations of Burr Mansion, including payroll, maintenance, cleaning, and supplies.

58822 – Arts Commission

Expenses related to the Art Commission, including printing, supplies, and events.

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.

58950 – Transfers Out

Account used to record transfers out to other funds.

GLOSSARY OF REVENUE AND EXPENDITURE ITEMS

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.

59010 – IT Contingency

59030 – Merchant Processing Fees

Credit card merchant processing fees related to Parking Department.

59070 – Parking Authority RE Taxes

Parking Department real estate taxes paid to the Town.

59080 – Capitalization Expense

Offset account to the capitalization of Capital Projects expenses related projects.

59500 – Authorized Appropriations From

Offset account to transfer from Parking Authority Fund 699.

59995 – FEMA Expense