

TOWN OF FAIRFIELD 2019-20 BUDGET REPORT AND RECOMMENDATIONS

We, the undersigned members of the Board of Finance of the Town of Fairfield, Connecticut, respectfully submit herewith, the actual appropriations and revenue for the fiscal year 2017-18, the approved budget for fiscal year 2018-19, and the Board of Finance (BOF) recommended budget for the fiscal year ending June 30, 2020.

Thomas Flynn, Chairman

James B. Brown, Vice Chairman
David M. Becker
Christopher DeWitt
Sheila Marmion

Mary LeClerc, Secretary
John Mitola
James F. Walsh
Elizabeth A. Zezima

GENERAL FUND REVENUE

	<u>FY18 ACTUAL</u>	<u>FY19 BUDGET</u>	<u>FY20 BOF</u>
Revenue from Taxation	<u>\$274,114,521</u>	<u>\$281,245,159</u>	<u>\$289,019,499</u>
Prior, Interest, Lien, Telecomm:			
Prior Year's Taxes	\$2,435,197	\$2,291,680	\$3,627,641
Interest & Lien Fees	1,292,197	1,308,420	1,982,496
Telecommunications Access Lines	<u>113,955</u>	<u>117,991</u>	<u>109,647</u>
Total Prior, Interest, Lien, Telecomm.	<u>\$3,841,349</u>	<u>\$3,718,091</u>	<u>\$5,719,784</u>
Non-Tax Revenue:			
Licenses and Permits, Rents	5,119,564	4,939,052	5,186,262
Interest on Investments	1,029,939	815,723	1,590,724
State Grants for Education	947,571	803,615	1,101,506
Public School Building Grants	417,186	0	0
State Grants Other than Educ	3,410,365	3,060,110	3,726,104
Charges for Services, Fines	10,705,471	10,446,073	10,431,884
Discontinued Funds	44,425	30,139	36,644
Contributions and Donations	<u>128,208</u>	<u>134,007</u>	<u>129,332</u>
Total Non-Tax Revenue	<u>21,802,729</u>	<u>20,228,719</u>	<u>22,202,456</u>
 TOTAL REVENUE	 <u><u>\$299,758,599</u></u>	 <u><u>\$305,191,969</u></u>	 <u><u>\$316,941,739</u></u>

GENERAL FUND APPROPRIATIONS

	<u>FY18 ACTUAL</u>	<u>FY19 BUDGET</u>	<u>FY20 BOF</u>
<u>General Government - Administrative</u>			
First Selectman's Office	\$450,048	\$438,617	\$453,098
Town Clerk	535,237	551,783	574,664
FAIRTV	54,612	56,000	56,000
Administrative Services	94,850	100,808	102,368
Registrar of Voters	224,629	272,612	291,336
Zoning Board of Appeals	3,176	4,638	4,138
Town Planning and Zoning	605,564	636,860	665,943
Probate Court	25,988	28,100	28,100
Historic District Commission	5,800	11,245	11,418
Conservation Commission	833,118	871,213	959,916
Shellfish Commission	7,034	9,060	9,060
Legal Services	420,758	422,811	438,825
Miscellaneous Contingencies	12,890	30,000	30,000
Active Employee Benefits	9,855,756	10,400,186	10,122,638
Human Resources	5,994,443	5,558,743	5,591,500
Community/Economic Development	238,844	254,712	301,432
Harbor Management Commission	<u>16,612</u>	<u>22,210</u>	<u>22,162</u>
Total Administrative	\$19,379,359	\$19,669,598	\$19,662,598
<u>General Government - Miscellaneous</u>			
Contingency *	\$0	\$1,303,901	\$828,865
Contribution to Surplus	0	689,000	1,330,000
Regional Youth Adult Social Action Pship	15,000	15,000	21,000
Pequot Library	350,000	350,000	350,000
LifeBridge Community Services	175,000	175,000	175,000
The Discovery Museum	24,000	24,000	24,000
Audubon Society	15,000	15,000	15,000
Greater Bridgeport Transit Authority	30,000	30,000	30,000
Fairfield Museum and History Center	50,000	50,000	50,000
S.W. Regional Mental Health Board	9,476	6,000	0
Janus Center for Youth in Crisis	2,000	2,000	0
Grasmere by the Sea	65,000	65,000	45,060
Sullivan-McKinney Elder Housing	7,287	16,530	10,000
The Kennedy Center	7,000	7,000	7,000
Mill River Wetland Committee	5,000	5,000	5,000
The Pilot House	8,000	8,000	8,000
The Center for Family Justice	6,100	6,100	6,100
Private School Transportation	1,474,676	1,528,771	1,558,370
Health and Welfare Services	<u>136,969</u>	<u>132,331</u>	<u>135,098</u>
Total Miscellaneous	\$2,380,508	\$4,428,633	\$4,598,493
<u>Finance</u>			
Finance	\$918,331	\$975,538	\$977,062
Purchasing	276,112	276,877	287,949
Assessor	694,268	714,218	880,854
Tax Collector	535,338	553,574	586,345
Information Technology	1,784,060	1,785,224	1,780,549
Board of Finance	102,277	104,099	105,847
Unemployment Compensation	<u>116,579</u>	<u>125,120</u>	<u>135,120</u>
Total Finance	\$4,426,965	\$4,534,650	\$4,753,726

<u>Public Safety</u>			
Fire	\$13,060,187	\$13,425,152	\$13,651,416
Police	14,441,128	14,655,472	15,197,100
Animal Control	320,752	402,066	411,029
Street Lighting	762,416	777,791	510,484
Hydrant and Water Services	1,747,554	1,801,283	1,890,000
Emergency Management	57,868	58,519	60,624
Emergency Communications Ctr	<u>1,487,035</u>	<u>1,608,373</u>	<u>1,576,604</u>
Total Public Safety	\$31,876,940	\$32,728,656	\$33,297,257
<u>Public Works</u>			
Public Works Administration	\$527,911	\$548,509	\$555,234
Public Works Operations	13,440,508	13,714,095	15,749,248
Building	645,787	664,544	703,021
Engineering	<u>700,396</u>	<u>732,258</u>	<u>760,169</u>
Total Public Works	\$15,314,602	\$15,659,406	\$17,767,672
<u>Health and Welfare</u>			
Health	\$2,858,339	\$3,035,461	\$3,152,957
Human and Social Services	595,055	622,719	634,966
Solid Waste & Recycling	<u>3,466,666</u>	<u>3,869,784</u>	<u>4,133,073</u>
Total Health and Welfare	\$6,920,060	\$7,527,964	\$7,920,996
<u>Culture and Recreation</u>			
Library Main	\$2,241,578	\$2,692,137	\$2,816,001
Library Fairfield Woods	887,725	1,023,084	1,093,133
Penfield Pavilion Complex	88,020	145,487	183,791
Parks and Recreation	558,441	643,917	669,308
Waterfront and Marina	391,864	493,207	503,390
Carl J. Dickman Golf Course	242,532	261,994	259,975
H. Smith Richardson Golf Course	<u>1,294,094</u>	<u>1,418,171</u>	<u>1,412,378</u>
Total Culture and Rec	\$5,704,254	\$6,677,997	\$6,937,976
TOTAL TOWN OPERATIONS	\$86,002,688	\$91,226,904	\$94,938,718
Retiree Benefits	\$16,375,213	\$17,267,652	\$17,026,675
Debt Service	\$24,645,203	\$22,992,422	\$23,303,389
TOTAL TOWN OPS & OTHER	\$127,023,104	\$131,486,978	\$135,268,782
Board of Education	\$168,124,484	\$173,704,991	\$181,672,957
GRAND TOTAL	\$295,147,588	\$305,191,969	\$316,941,739

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

GRAND LIST GROWTH AND TAX RATE CHANGE

2018 Preliminary Net Taxable Grand List	\$10,963,649,362
2017 Net Taxable Grand List	<u>\$10,866,237,536</u>

INCREASE	\$97,411,826
% CHANGE	<u>0.90%</u>

Estimated Mill Rate 2019-20	26.86
Approved Mill Rate 2018-19	<u>26.36</u>

INCREASE	0.50
% CHANGE	<u>1.90%</u>

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

Linda T. Gardiner
Budget Director