

**TOWN OF NEW
FAIRFIELD**



**2021/2022
BOARD OF SELECTMEN
REQUESTED BUDGET**

Budget priorities

- **New School Project**
- **Economic Development**
- **Infrastructure**
- **Long Term Capital Planning**

	Approved Budget 2020/2021	Dept. Request 2021/2022	BOS Recommended 2021/2022
Total Municipal Operations	11,304,040	11,923,471	11,673,034
Municipal Debt Service	135,811	-	-
Contribution to Cap & Non	-	1,095,698	433,198
Municipal Medical Insurance	836,869	836,869	836,869
<u>Total Municipal Budget</u>	12,276,720	13,856,038	12,943,101
Year to Year Increase		1,579,318	\$666,381
Year to Year Increase %		12.86%	5.43%

Proposed Fiscal Year 2021/2022 Municipal Budget Changes Changes in Operating Budget

Total Department Recommended Budget as Presented on 1/26/21	\$ 13,856,038	12.86
Reduce the Road Repair From \$250,000 to \$125,000 (Potential Funding from the FY 20/21 Surplus)	(125,000)	
Reduce the Increase in Town Engineer From \$60,000 to \$20,000	(40,000)	
Reduce the Increase in Vacant PD Position from Full Year to Partial year, same as in FY 2020/2021	(32,513)	
Reduce the Zoning Enforcement Officer Proposed Salary Increase from \$24,000 to \$10,000	(14,000)	
Reduce the Increase in Salary Adjustment for Union Contract Re-Negotiation from \$56,674 to \$45,340	(11,334)	
Replacement of the Assistant Library Director at a Lower Rate	(12,132)	
Adjustment to Social Security for Payroll Changes	(8,914)	
Reduce the Non-Union Salary Increases From 2.5% to 2%	(5,016)	
Reduce the Elected Salary Increases from 2.5% to 2%	(1,528)	
	\$(250,437)	

Changes in the Capital & Non-Recurring Budget

Eliminate the PD Body and Dash Cameras Required by Statute(Request Additional Appropriation Prior to 7/1/21)	(200,000)	
Reduce the Cost of Two Public Works Trucks from \$215,000 to \$115,0000	(115,000)	
Eliminate the Sewer Study from the Bridge & Drainage Budget (Potential Funding From FY 20/21 Surplus)	(110,000)	
Eliminate the Vinyl Siding on Company A Firehouse (Potential Funding From FY 20/21 Surplus)	(60,000)	
Eliminate the Senior Center Dam & Pond from the Bridge & Drainage Budget (Move to the following Fiscal Year)	(50,000)	
Eliminate the Ball Pond Watershed Study from the Bridge & Drainage Budget (Move to the following Fiscal Year)	(50,000)	
Eliminate the Fire Marshall Vehicle (Move to the following Fiscal Year)	(40,000)	
Reduce the Bridges Under 20 ft. from \$50,000 to \$20,000 in the Bridge & Drainage Budget	(30,000)	
Eliminate the Skid Steer Equipment (Move to the following Fiscal Year)	(7,500)	
	(\$662,500)	
Total Changes	(\$912,937)	
Revised Total Municipal Budget	\$12,943,101	5.43%
Effect of Filling the Holes Created in FY 20/21 Budget		
Capital & Non-Recurring from Zero to \$433,198 in FY 21/22	\$433,198	

Effect of 2020/2021 Budget Reductions

Effect of Filling the Holes Created in FY 20/21 Budget

Total BOS Approved Budget FY 2021/2022 12,943,101

Year to Year Increase \$\$ 666,381

Year to Year Increase % 5.43%

Cap and Non from Zero in 20/21 to 433,198 in 21/22 \$433,198

Road Repair from \$2,367 in 20/21 to \$125,000 21/22 \$122,633

Effect of Filling the Holes Created in 20/21 Budget \$555,831 4.53%

Total BOS Approved Budget excluding the Effect of the Holes \$12,387,270 0.90%

The "Hole"

	<u>2021/2022 BOS Approved</u>	<u>2020/2021 BOS Approved</u>	<u>2020/2021 Approved Budget</u>	<u>Year Over Year BOS Approved</u>	<u>Year Over Year Flat Budget</u>	<u>Year over Year Approved Budget</u>
Cap and Non	\$433,198	\$697,911	\$0	(\$264,713)	\$433,198	\$433,198
Road Repair	\$125,000	\$244,656	\$2,367	<u>(119,656)</u>	<u>\$125,000</u>	<u>\$122,633</u>
			Total	(\$384,369)	\$0	\$555,831
	Effect of Filling the Holes			(3.07)	0	4.53%

Capital and Non-Recurring

Property Taxes	433,198		
Communication Tower Revenue	375,000		
Interest Income	20,000		
Town Clerk Document Fees	5,000		
Tax Revaluation		(40,000)	
Zoning Department		(8,000)	
Business Machines & Equipment		(39,000)	
Town Properties Capital		(60,000)	
Town Properties Furniture		(3,000)	
PWD Trucks/Equip.		(139,000)	
Police Cars/Equipment		(55,600)	
Fire Co. Capital		(347,398)	
Bridge, Drainage & Safety Program		(139,500)	
Office of Emergency Management		(1,700)	
Town Total	833,198	(833,198)	
BOE Total (Property Taxes)	93,389	(93,389)	
Grand Total	926,587	(926,587)	-

BOS Budget Non-Payroll

Town Clerk Ordinance Update & Materials & Supplies	3,800	0.06%
Social Security	5,199	0.08%
Pension Plans	56,500	0.86%
Workers Compensation	7,720	0.12%
Candlewood Lake Authority	56,811	0.87%
Property & Casualty Insurance	5,000	0.08%
Fire Equipment	6,435	0.10%
LAN Equipment Maintenance	3,231	0.05%
Systems Administration	6,209	0.09%
Assessor Equipment	4,425	0.07%
Communication Center Equipment	3,723	0.06%
PD Uniforms	4,500	0.07%
State Troopers	48,000	0.73%
Paramedic/EMT Contracted Services	14,740	0.22%
Animal Control Materials & Supplies	6,175	0.09%
PW Contracted Services	8,000	0.12%
PW Road Repair	122,633	1.87%

BOS Budget Non-Payroll

Technology	(16,550)	-0.25%
Fire Equipment	(5,310)	-0.08%
Land Use Equipment	(6,821)	-0.10%
Zoning Regulations Maintenance	(4,500)	-0.07%
Telephones	(3,204)	-0.05%
Fuel Oil	(3,051)	-0.05%
Fire Companies	(3,655)	-0.06%
Gasoline & Diesel	(13,575)	-0.21%
FD Supplies & Equipment	(4,750)	-0.07%
Miscellaneous Other Items	(657)	-0.01%
Total Increase/(Decrease)	\$ 301,028	4.58%

Payroll Analysis

Increase in Town Engineer Account	20,000	0.42%
Increase in Salary Adjustment for Union Contract Re-Negotiations	45,495	0.96%
Non-Union Salary Increases at 2%	19,911	0.42%
Zoning Enforcement Officer Salary Increase	10,000	0.21%
Contractual Union Salary Increases From Prior Years	14,344	0.30%
Increase in OEM Director from Part-time (25 hrs.) to Full Time(35.5 hrs.)	14,340	0.30%
Increase in Selectman Administrative Assistant Rate	12,700	0.27%
Contractual Union Salary Increases	20,003	0.42%
Elected Officials Salary Increases at 2%	6,111	0.13%
Increase in Part-Time Accounting Clerks Rate in FY 20/21	4,678	0.10%
Increase in PD Clerk/CC Supervisors rate in FY 20/21	4,512	0.10%
Increase in Lead Dispatcher differential from \$1 to \$2	1,932	0.04%
Breakout of School Safety & Security Secretary	1,187	0.03%

Payroll Analysis

Decrease in Salary Adjustments From Prior Years Open Union Contracts	(61,376)	-1.30%
Decrease in Salary Adjustments From Prior Years Settled Union Contracts	(31,541)	-0.67%
Replacement of the Assistant Library Director at a Lower Rate	(12,132)	-0.26%
Decrease in Library Due to New Hire Rate	(1,092)	-0.02%
Decrease in Longevity Payments	(600)	-0.01%
Decrease in Sustain Building Officials rate	(380)	-0.01%
Decrease in School Safety & Security Secretary Rate	(126)	0.00%
Total Increase/(Decrease)	\$ 67,966	1.43%

Long Term Capital Plan Infrastructure, Bridge and Drainage

Project	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
Town Wide Drainage	12,000	75,000	75,000	50,000	50,000
Bridges Under 20 Feet	20,000	0	50,000	0	0
Pedestrian Safety	6,000	12,250	55,000	40,000	40,000
Columbia Drive Bridge	25,000	8,000	0	0	0
Bigelow Rd. Realignment	22,000	75,000	75,000	50,000	50,000
Warwick Road Bridge	5,000	0	0	0	0
Bear Mtn Bridge	5,000	0	0	0	0
Yale Dr. Spillway	9,500	0	0	0	0
Streetscape Maintenance	10,000	10,000	10,000	10,000	10,000
Sr. Center Dam and Pond	0	50,000	100,000	250,000	350,000
Ball Pond Watershed Study	0	0	0	150,000	100,000
Lower Merlin Ave.	25,000	125,000	150,000	0	0
Sewer Study	0	150,000	75,000		
Total	139,500	505,250	590,000	550,000	600,000

Town Properties Capital

2021/22

Replace Tank and Furnace Town Hall

40,000

Building Repair Reserve

20,000

60,000

2022/23

Vinyl Siding Co. A Firehouse

60,000

Replace Furnace Library

40,000

Update Downstairs Bathroom Annex

10,000

Update Outside Lighting-All Buildings

50,000

Building Repair Reserve

20,000

180,000

2023/24

Replace Furnace Co. A. Firehouse

40,000

Replace Siding at Library

30,000

Replace French Doors at Senior Center

30,000

Building Repair Reserve

20,000

120,000

2024/25

Interior Painting Town Hall

25,000

Interior Painting Senior Center

25,000

Repair/Replace Gazebo Memorial Field

30,000

Parking Lot Lighting Memorial Field

20,000

Building Repair Reserve

20,000

	2020/2021	2021/2022	2021/2022
	Approved Budget	Dept. Request	BOS Recommended
<u>Payroll</u>			
General Government	1,204,870	1,202,185	1,197,939
Public Safety	1,483,430	1,530,239	1,510,387
Public Works	1,019,833	1,114,699	1,074,556
Health & Welfare	493,020	497,379	496,428
Culture & Recreation	536,033	538,833	525,842
Total	4,737,186	4,883,335	4,805,152
Change From Last Year		\$ 146,149	\$67,966
		3.09%	1.43%
<u>Non Payroll</u>			
General Government	2,674,408	2,785,984	2,778,003
Public Safety	2,649,518	2,715,458	2,717,958
Public Works	1,086,511	1,342,144	1,217,144
Health & Welfare	89,271	87,631	87,631
Culture & Recreation	67,146	67,146	67,146
Total	6,566,854	6,998,363	6,867,882
Change From Last Year		\$ 431,509	\$301,028
		6.57%	4.58%
<u>Municipal Operations</u>			
General Government	3,879,278	3,988,169	3,975,942
Public Safety	4,132,948	4,245,697	4,228,345
Public Works	2,106,344	2,456,843	2,291,700
Health & Welfare	582,291	585,010	584,059

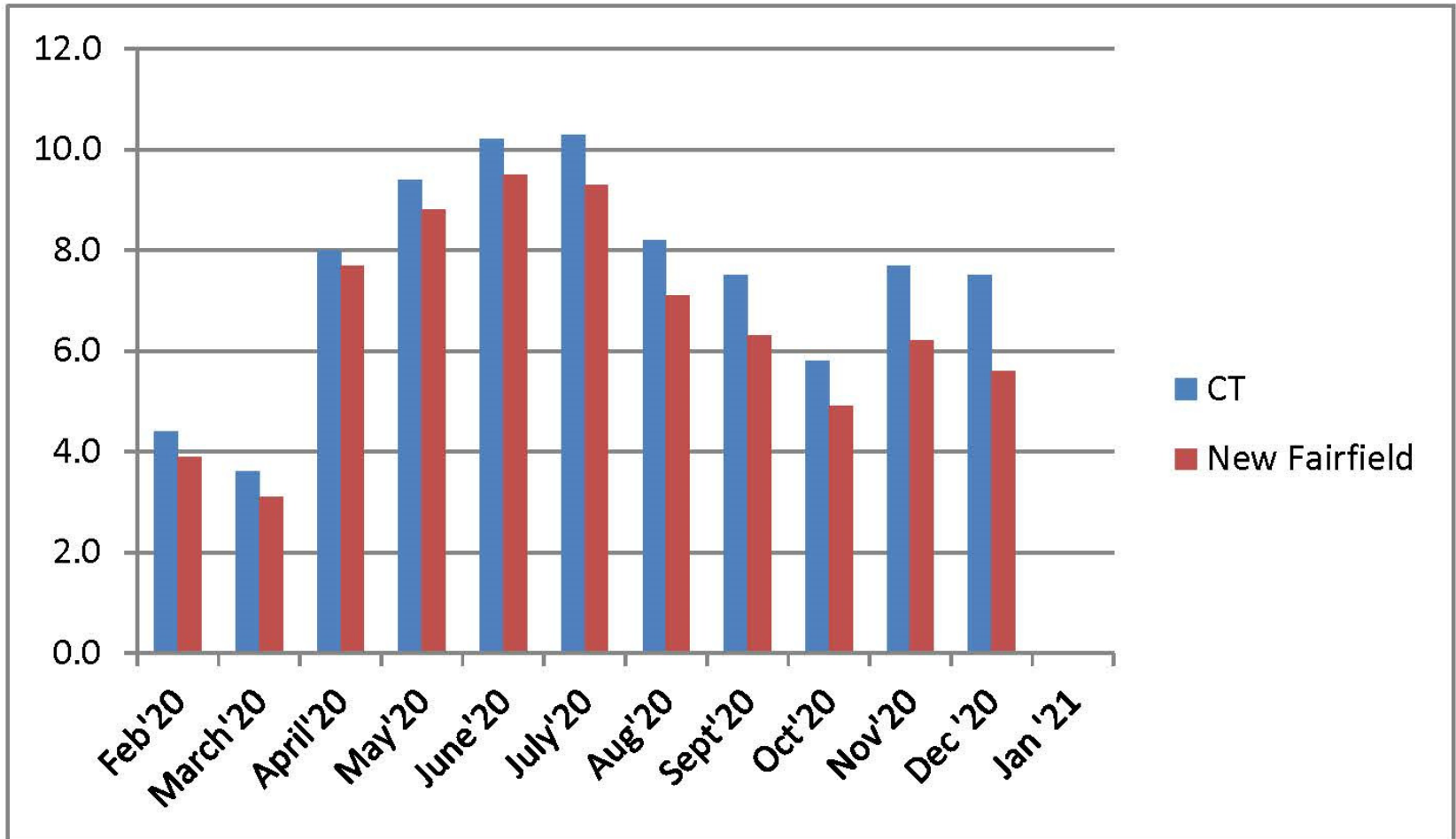
Real Estate Transactions

	FY 2019/2020		FY2020/2021	
	Property Transfers	Conveyance Tax	Property Transfers	Conveyance Tax
July	34	\$40,030	45	\$46,799
August	31	\$24,871	51	\$56,589
September	12	\$14,906	53	\$56,950
October	34	\$29,439	47	\$58,067
November	15	\$13,526	46	\$54,038
December	34	\$32,404	35	\$38,781
January	21	\$20,992	30	\$44,055
February	10	\$10,486		\$12,608
March	9	\$6,758		
April	28	\$21,927		
May	17	\$15,275		
June	21	\$20,449		
Total	286	\$251,063	307	\$317,887

New Fairfield Monthly Unemployment (%)

New Fairfield Unemployment %

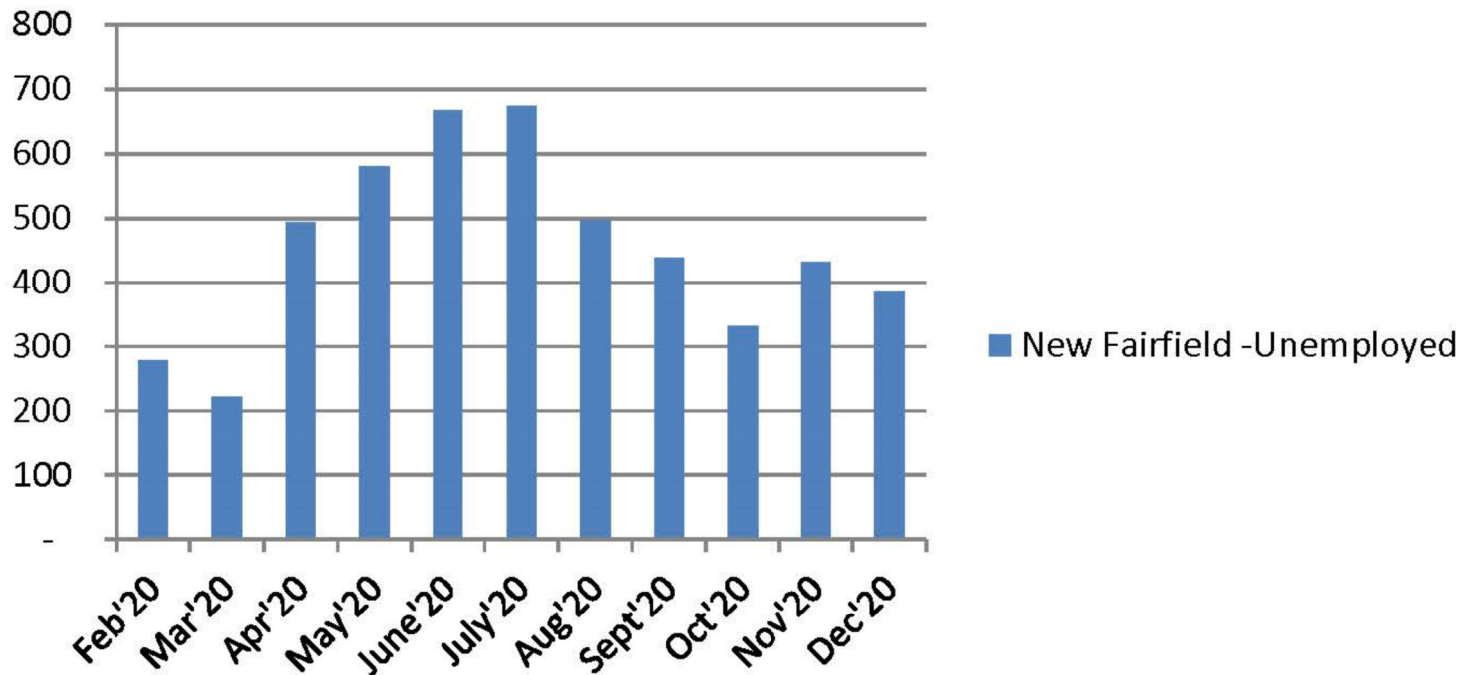
	Feb'20	March'20	April'20	May'20	June'20	July'20	Aug'20	Sept'20	Oct'20	Nov'20	Dec '20	Jan '21
CT	4.4	3.6	8.0	9.4	10.2	10.3	8.2	7.5	5.8	7.7	7.5	
New Fairfield	3.9	3.1	7.7	8.8	9.5	9.3	7.1	6.3	4.9	6.2	5.6	



New Fairfield Monthly Unemployment (#)

New Fairfield Number Unemployed												
	Feb'20	Mar'20	Apr'20	May'20	June'20	July'20	Aug'20	Sept'20	Oct'20	Nov'20	Dec'20	Jan'21
New Fairfield-Labor Force Total	7,096	7,123	6,426	6,592	7,065	7,219	7,014	6,978	6,811	6,942	6,818	
New Fairfield - Unemployed	278	221	494	581	668	674	497	439	331	432	385	
CT-unemployed	84,300	69,100	141,700	167,700	192,900	200,000	153,200	142,300	107,200	145,500	139,900	

New Fairfield -Unemployed



Monthly Unemployment %

