

TOWN OF NEW FAIRFIELD
FISCAL 2017-2018
Intra-Department Transfer

<u>\$'S</u>	<u>TRANSFER FROM:</u>	<u>\$'S</u>	<u>TRANSFER TO:</u>
20,000.00	4310-423 Public Works-Contracted Services	20,000.00	4310-610-3 Public Works-Snow M&S (In anticipation of future storms needs)
20,000.00	4310-110 Public Works-Salaries	20,000.00	4310-130 Public Works - Overtime (In anticipation of future storms needs)
20,000.00	4310-110 Public Works-Salaries	20,000.00	4310-112 Public Works-Town Engineer (Due to under budgeting of activity)
60,000.00		60,000.00	

To be submitted for approval at the BOS meeting on 2/8/2018

**TOWN OF NEW
FAIRFIELD**



**2018/2019
BOARD OF SELECTMEN
REQUESTED BUDGET**



BUDGET PROCESS

- **MUNICIPAL BUDGET IS PREPARED BY THE BOARD OF SELECTMEN**
- **EDUCATION BUDGET PREPARED BY SUPERINTENDENT AND BOARD OF EDUCATION**
- **BOTH BUDGETS ARE REVIEWED BY THE BOARD OF FINANCE**
- **BOARD OF FINANCE MAY REQUEST CHANGES TO BOTH BUDGETS**
- **BOARD OF FINANCE VOTES TO APPROVE BUDGET FOR TOWN MEETING**
- **TAXPAYERS VOTE ON THE BUDGET**
- **BOARD OF FINANCE SETS THE MILL RATE**



MUNICIPAL (BOS) BUDGET

- **BOARD OF SELECTMEN MEET WITH DEPARTMENT HEADS TO REVIEW ANNUAL BUDGET REQUESTS**
- **BOARD OF SELECTMEN DISCUSS AND MARK UP THE BUDGET**
- **SERIES OF 12 PUBLIC BUDGET WORKSHOPS**
- **BOARD OF SELECTMEN APPROVE BUDGET TO SEND TO BOARD OF FINANCE**



TOWN SERVICES

- **DEPARTMENT HEADS PREPARE BUDGET REQUESTS BASED ON PRIOR YEARS' EXPERIENCE, THEIR EXPERTISE AND KNOWLEDGE AND UPCOMING OR UNUSUAL CIRCUMSTANCES**
- **TOWN SERVICES INCLUDE**
 - **ROAD MAINTENANCE AND PLOWING**
 - **SENIOR SERVICES**
 - **POLICE**
 - **FIRE AND EMS**
 - **LAND USE**
 - **EVENTS AND ACTIVITIES**
 - **PUBLIC LIBRARY**



STATE OF CT CHALLENGES

- **UNCERTAINTY IN STATE AID AND GRANTS**

2016 – 2019 Budget Summary

	Actual <u>2015/2016</u>	Actual 2016/2017	Budget 2017/2018	Selectmen <u>2018/2019</u>
Total Municipal Operations	9,200,316	9,475,055	9,716,188	10,399,615
Municipal Debt Service	160,000	157,450	154,500	151,280
Contribution to Cap & Non	131,201	151,853	126,085	452,170
Municipal Medical Insuranc	951,075	922,325	914,573	929,953
Total Municipal Budget	10,442,592	10,706,683	10,911,346	11,933,018
Year to Year Increase \$\$		264,091	204,663	1,021,672
Year to Year Increase - %		2.53%	1.91%	9.36%

The effect of increased Road Repair (\$500,000).

4.58%

The effect of increased Ambulance/Paramedic services (\$43,236).

0.40%

Year to Year Increase - % excluding items above

4.38%



SUMMARY OF BUDGET CHANGES 2018/2019

	<u>2017/2018</u> BUDGET	<u>2018/2019</u> REQUESTED BUDGET
Total Municipal Operating Budget	\$ 9,716,188	\$ 10,399,615
change, 2017/2018 to requested 2018/2019		\$ 683,427
		7.03%



2018/2019 BUDGET SUMMARY

	2017/2018	2018/2019
	<u>Budget</u>	<u>BOS Request</u>
Municipal Operations		
General Government	\$3,469,050	\$ 3,582,820
Public Safety	\$3,318,871	\$ 3,378,122
Public Works	\$1,858,892	\$ 2,338,730
Health & Welfare	\$ 519,117	\$ 546,896
Culture & Recreation	<u>\$ 550,258</u>	<u>\$ 553,047</u>
	\$9,716,188	\$10,399,615

Town of New Fairfield Budget Summary - Fiscal 2018/2019

	2017/2018 Budget	2018/2019 Dept. Request	2018/2019 BOS Cuts	2018/2019 BOS Recommended	Increase (Decrease)
General Government					
Board of Selectman	170,783	174,486	-	174,486	3,703
Town Clerk	163,615	166,146	-	166,146	2,531
Probate	12,274	6,860	-	6,860	(5,414)
Registrars of Voters	58,261	58,198	-	58,198	(63)
Finance	247,048	242,340	-	242,340	(4,708)
Board of Finance	90,381	74,441	-	74,441	(15,940)
Treasurer	13,038	13,024	-	13,024	(14)
Assessor	167,310	171,092	-	171,092	3,782
Tax Collector	185,075	186,916	-	186,916	1,841
Board of Assessment Appeals	1,150	1,260	-	1,260	110
Unclassified Payroll & Benefits	1,015,832	1,119,971	(16,840)	1,103,131	87,299
Professional Services	143,550	132,500	-	132,500	(11,050)
Intergovernmental Agencies	277,794	285,167	5,000	290,167	12,373
General Insurance	168,500	175,000	(5,000)	170,000	1,500
Business Machines	283,251	286,341	-	286,341	3,090
Human Resources	30,000	30,000	-	30,000	-
Planning Commission	3,074	5,843	-	5,843	2,769
Zoning Commission	69,271	69,619	-	69,619	348
Zoning Board of Appeals	9,266	9,410	-	9,410	144
Utilities	345,415	372,212	-	372,212	26,797
Permanent Building Committee	2,414	2,471	-	2,471	57
General Land Use	10,485	15,113	-	15,113	4,628
Historical Properties Commission	250	250	-	250	-
Commission of the Youth	1,013	1,000	-	1,000	(13)
Total General Government	3,469,050	3,599,660	(16,840)	3,582,820	113,770

	2017/2018 Budget	2018/2019 Dept. Request	2018/2019 BOS Cuts	2018/2019 BOS Recommended	Increase (Decrease)
Public Safety					
Police	2,107,922	2,101,420	-	2,101,420	(6,502)
Communications Center	260,036	260,679	-	260,679	643
Fire Companies	232,925	242,245	(2,500)	239,745	6,820
Ambulance / Paramedic	515,205	568,788	-	568,788	53,583
Fire Marshal	42,937	64,250	(17,000)	47,250	4,313
Building Inspector	132,206	132,156	-	132,156	(50)
Office of Emergency Management	27,640	28,084	-	28,084	444
Total Public Safety	3,318,871	3,397,622	(19,500)	3,378,122	59,251
Public Works	1,858,892	2,463,730	(125,000)	2,338,730	479,838
Health & Welfare					
Health	262,560	268,094	-	268,094	5,534
Inland/Wetlands	5,556	5,620	-	5,620	64
WPCA	1,466	1,480	-	1,480	14
Social Services	67,193	84,739	(4,550)	80,189	12,996
Senior Services	167,912	176,841	-	176,841	8,929
Ball Pond Advisory Commission	10,082	10,098	-	10,098	16
Commission on Aging	4,348	4,574	-	4,574	226
Total Health & Welfare	519,117	551,446	(4,550)	546,896	27,779
Cultural & Recreation					
Recreation	56,732	56,777	-	56,777	45
Library	493,526	496,270	-	496,270	2,744
Total Cultural & Recreation	550,258	553,047	-	553,047	2,789
Totals	\$ 9,716,188	\$ 10,565,505	\$ (165,890)	\$ 10,399,615	\$ 683,427
Change From Last Year		\$ 849,317	\$ (165,890)	\$ 683,427	
		8.74%		7.03%	