

2009/2010

Town of New Fairfield

**Board of Selectmen
Requested Budget**



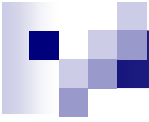


2009/2010

Town of New Fairfield

**Board of Selectmen
Requested Budget**

(.38%) Decrease



Municipal Operating Budget 2009/2010 Challenges

- **Delinquency Tax Collection fees.**
- **Unemployment insurance.**
- **Property and Casualty insurance.**
- **State Police – reduced state reimbursement.**
- **Public Works – reduced state aid.**
- **Public Works – increased road paving material cost.**
- **Registrar of Voters paper ballots.**
- **Health Insurance – 12 % increase**
- **Reduced local non-tax revenues**
- **Other State aid reductions**



CT STATE CUTS

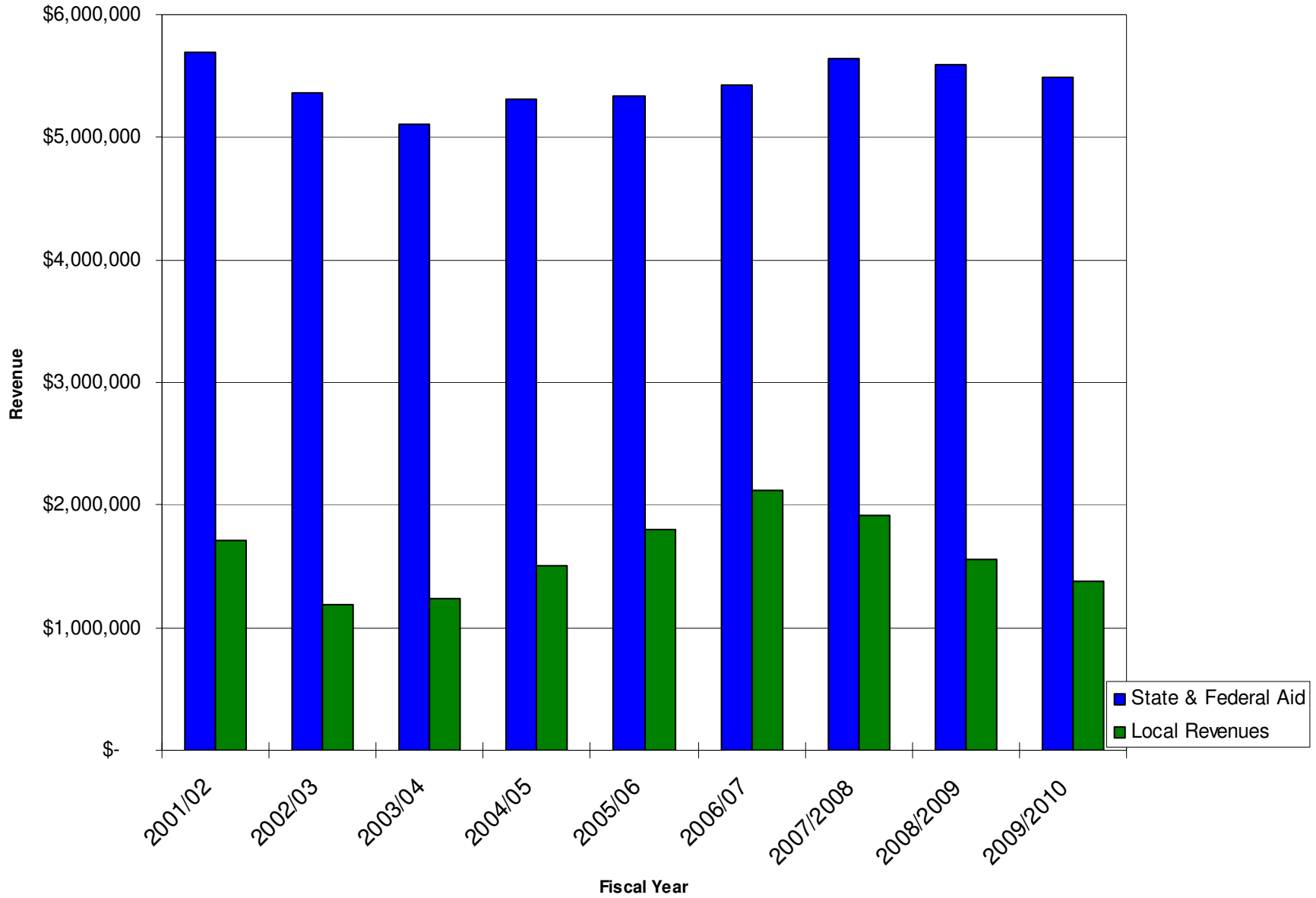
<u>Proposed</u>	<u>2008/2009 Budget</u>	<u>Governor's Proposal</u>	<u>Reduction</u>
Town Aid	\$140,793	\$103,139	\$ (37,654)
Pilot-St. Property	\$ 20,000	\$ 17,050	\$ (2,950)
LOCIP	\$ 81,370	\$ 79,959	\$ (1,411)
Pequot	\$ 46,846	\$ 33,039	\$ (13,807)



CT STATE CUTS

<u>Proposed</u>	<u>2008/2009 Budget</u>	<u>Governor's Proposal</u>	<u>Reduction</u>
Transportation	\$ 68,687	\$ 63,487	\$ (5,205)
Adult Education	\$ 3,182	\$ 3,166	\$ (16)
Health Per Cap	\$ 16,878	\$ 0	\$ (16,878)
State Police	<u>\$814,527</u>	<u>\$733,074</u>	<u>\$ (81,453)</u>
	\$1,192,283	\$1,032,909	\$(159,374)


NON-TAX REVENUE HISTORY





2009/2010 Budget Summary

	2008/2009 <u>Budget</u>	2009/2010 <u>BOS Request</u>
<u>Municipal Operations</u>		
General Government	\$3,259,967	\$3,199,679
Public Safety	\$2,231,704	\$2,368,344
Public Works	\$1,904,860	\$2,090,116
Health & Welfare	\$ 531,137	\$ 448,242
Culture & Recreation	\$ 574,445	\$ 574,748
Total Municipal Operations	\$8,502,113	\$8,681,129
Municipal Debt Service	\$ 176,540	\$ 224,981
Contribution to Cap & Non	\$ 614,325	\$ 272,047
Municipal Medical Insurance	\$ 631,692	\$ 708,691
Total Municipal Budget	\$9,924,670	\$9,886,848
Change from Last Year		\$ (37,822)
		-0.38%



2008/2009
ADJUSTED
BUDGET

2009/2010
SELECTMEN
REQUEST

General Government	3,259,967	3,199,679
Public Safety	2,231,704	2,368,344
Public Works	1,904,860	2,090,116
Health & Welfare	531,137	448,242
Culture & Recreation	574,445	574,748

Municipal Operations	\$ 8,502,113	\$ 8,681,129
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Year to Year Increase - \$	179,016
Year to Year Increase - %	2.11%



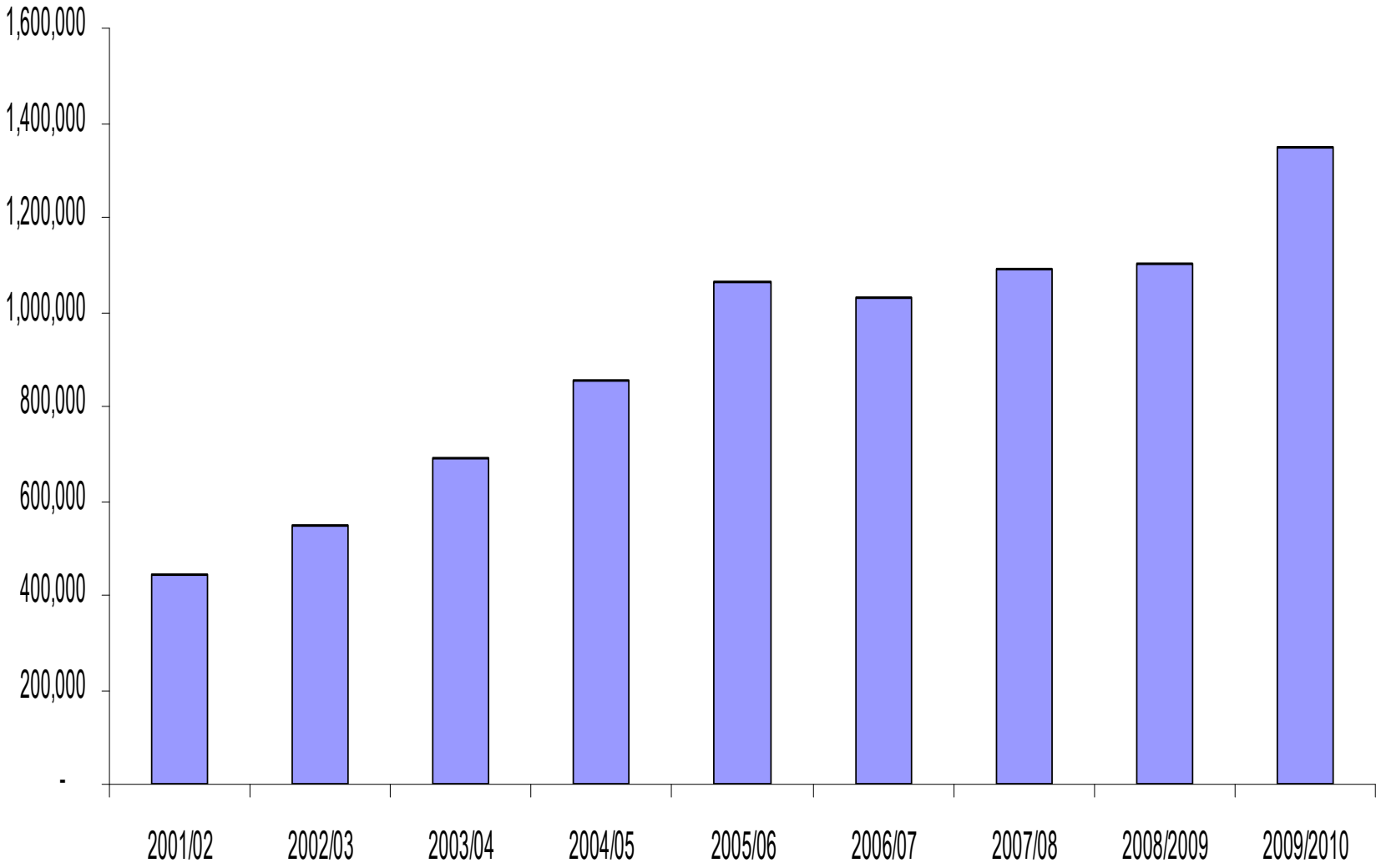
	<u>2008/2009</u>	<u>2009/2010</u>
	<u>ADJUSTED</u>	<u>REQUESTED</u>
	<u>BUDGET</u>	<u>BUDGET</u>
Payroll	\$ 3,462,764	\$ 3,525,720
% of total Municipal Budget	40.7%	40.6%
		\$ 62,956
% change		1.82%
Non-Payroll	\$ 5,039,349	\$ 5,155,409
% of total Municipal Budget	59.3%	59.4%
		\$ 116,060
% change		2.30%
TOTAL MUNICIPAL BUDGET	\$ 8,502,113	\$ 8,681,129



Municipal Operating Budget Payroll

- **Allows for union and non-union contracts, steps, wages and adjustment**
- **Contingency for union settlements, 2 Webmaster stipends, and non-union pay raises of 1.5%.**
- **Elected Officials proposed increases of 1.5%**

Employee Medical Contributions





Town of New Fairfield

Utilities Savings

- Did not lock in Fuel Oil, Gas and Diesel for 08-09 but checked the daily rates and “did spot buying” which resulted in a total savings of **\$20,500**.
- Locked in Fuel Oil for 09-10 for a total savings of **\$18,000**.
- Locked in Gas/Diesel for 09-10 for a total savings of **\$27,000**.



Town of New Fairfield

Utilities Savings

- **Were contacted by CCM about saving costs on electric.**
- **Contacted Constellation our current electric vender who met the reduced price CCM was offering.**
- **Six month savings to Town \$13,000**
- **Annual Savings to Town \$27,000**



Town of New Fairfield Electrical Costs

<u>Fiscal Year</u>	<u>Town Properties</u>	<u>Street Lights</u>	<u>Senior Center</u>	<u>Fire Houses</u>	<u>Total</u>
07/08	\$94,157.90	\$13,244.63	\$11,908.19	\$36,395.41	\$155,706.13
06/07	87,458.76	12,720.37	12,116.27	38,441.59	150,736.99
05/06	80,672.13	11,594.99	10,453.02	33,305.51	136,025.65
04/05	60,410.00	9,279.29	7,966.08	24,856.52	102,511.89
03/04	54,408.72	8,481.07	6,716.67	24,545.66	94,152.12



Squantz Fire Dept – CL&P Comparison Usage 2006-2009

KWH	2006	2007	2008	2009
Jan	9520	7360	8560	4080
Feb	8840	7840	4880	4440
March	7280	9560	5080	
April	7760	7480	5120	
May	6560	4160	4200	
June	3480	3440	4480	
July	4520	3720	5320	
Aug	7000	3600	3680	
Sept	3520	3000	4000	
Oct	3000	2920	3880	
Nov	4000	4160	3400	
Dec	7040	7720	4480	
TOTAL	72,520	57,480	57,080	8,520



Road Maintenance Program – 5 year projection
Nova chip or 1.5 Overlay

<u>Priority</u>	<u>Road Name</u>	<u>Miles</u>	<u>Cost</u>
1	Yearly Road Maintenance		\$20,247.59
2	Cloverleaf Dr	.72	\$82,655.28
3	Sunnyside Dr	.29	\$34,614.96
4	Jennifer Dr	.34	\$39,766.16
5	High Acre Dr	.07	\$11,181.68
6	Smoke Hill Dr	.78	\$79,952.16
7	Fox Hollow Rd	.32	\$35,265.71
8	Old Orchard Rd	.26	\$26,910.53
9	Williams Rd	.68	\$77,230.32
10	Pondfield Dr	.32	\$38,777.68



Road Maintenance Program – 5 year projection

Nova chip or 1.5 Overlay

<u>Priority</u>	<u>Road Name</u>	<u>Miles</u>	<u>Cost</u>
11	Cold Spring Road	.22	\$25,647.28
12	Black Thorn Rd	.20	\$23,106.80
13	Birch Road	.32	\$35,577.68
14	Apple Blossom Dr	.20	\$23,914.80
15	Middleton Dr	.41	\$44,858.19
16	Donnely Dr	.19	\$23,311.01
17	Fieldstone Dr	.22	\$26,007.84
18	Donna Dr	.25	\$21,244.00
19	Harvest Dr	.21	\$25,857.04
20	Bear Mountain Road	.71	\$75,964.41



CAPITAL & NONRECURRING FUND

LONG RANGE PLAN

TOWN PROPERTIES CAPITAL

	<u>BUDGET</u>
<u>2009/2010</u>	
Emergency Building Fund	100,000
TOTAL	<u>100,000</u>



**CAPITAL & NONRECURRING FUND
LONG RANGE PLAN**

TOWN PROPERTIES - FURNITURE

	<u>BUDGET</u>
<i>2009/2010</i>	
Senior Center - Various Items	25,999
Social Services - Desks & Chairs	1,448
Communication Center - Chairs	<u>3,600</u>
	31,047



***CAPITAL & NONRECURRING FUND
LONG RANGE PLAN
RECREATION CAPITAL***

	<u>BUDGET</u>
<i>2009/2010</i>	
Boat dock replacement fund	30,000
Refurbish Swim Docks	15,000
Field/Facility Fund	<u>30,000</u>
	75,000



***CAPITAL & NONRECURRING FUND
LONG RANGE PLAN***

FIRE DEPARTMENT CAPITAL

	<u>BUDGET</u>
2009/2010	
Ball Pond HVAC	27,500
Fire Dept. Reserve	212,500
	-
	<u>240,000</u>



***CAPITAL & NONRECURRING FUND
LONG RANGE PLAN***

Copier Equipment

	<u>BUDGET</u>
2009/2010	
Town Hall	7,000
	-
	<u>7,000</u>



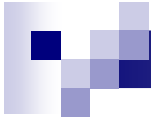
*CAPITAL & NONRECURRING FUND
LONG RANGE PLAN*

*New Fairfield Bridge and Drainage
Program*

BUDGET

2009/2010

Cloverleaf Road Drainage	15,000
Sawmill Road Box Culvert Replacement (Engineering)	45,000
Williams Pond/Road Drainage (Engineering)	5,000
Streetscape Maintenance	10,000
	<u>75,000</u>



***CAPITAL & NONRECURRING FUND
LONG RANGE PLAN***

COMMUNICATIONS CENTER

	<u>BUDGET</u>
<i>2009/2010</i>	
Telephone System	<u>\$8,000</u>
	\$8,000



Capital Spending Funding Source

	<u>2008/2009</u>	<u>2009/2010</u>	<u>Reduction to Taxes</u>
Taxes	\$614,325	\$272,047	(342,278)
Recreation Programs	\$99,000	\$99,000	-
Interest Income	\$35,000	\$25,000	(10,000)
Cell Tower	\$130,000	\$130,000	-
TC Document Fees	\$10,000	\$10,000	-



Town of New Fairfield & BOE Mill Rates & Tax Increases

Fiscal Year End	Mill Rate	% of Tax Increase
1999/2000	26.36	5.86%
2000/2001	28.93	9.75%
2001/2002	25.43	6.40%
2002/2003	26.90	5.78%
2003/2004	27.60	2.60%
2004/2005	28.75	4.17%
2005/2006	19.07* Reval	4.13%
2006/2007	19.70	3.30%
2007/2008	19.96	1.32%
2008/2009	20.64	3.41%
Proposed 2009/2010	21.24	2.91%



Grand List Change from 2007 to 2008

	<u>2008 Grand List</u>	<u>2007 Grand List</u>	<u>Difference</u>	<u>% Difference</u>
Real Estate Reg. Net	\$1,688,382,735	\$1,677,549,035	\$10,833,800	0.65%
Elderly Home Owners Net	\$ 31,364,330	\$ 31,416,130	\$ (51,800)	(0.17%)
Motor Vehicle Net	\$ 101,099,977	\$ 107,967,977	\$(6,868,000)	(6.36%)
Personal Property Net	<u>\$ 18,060,674</u>	<u>\$ 17,823,487</u>	<u>\$ 237,187</u>	<u>1.33%</u>
Total Net Assessment	\$1,838,907,716	\$1,834,756,629	\$ 4,151,087	0.23%



Moving the Town Forward with Low Tax Increases

<u>Aggressive Pursuit of Grants</u>	\$5,349,000
Senior Center	\$1,298,000
Historic Preservation	\$ 50,000
GE Settlement	\$ 150,000
Water Grant	\$ 500,000
Tennis Court	\$ 50,000
Hidden Valley	\$ 52,000
Commuter Parking	\$ 227,000
Homeland Security	\$ 22,000
Town Center Water	\$2,000,000*
Library	\$1,000,000*
* Pending	



Moving the Town Forward with Low Tax Increases

<u>Aggressive Pursuit of Lawsuit Recoveries</u>	\$ 528,000
Oil Spill (Net)	\$ 330,000
CL& P - Pilot	\$ 98,000
Zoning Settlement	\$ 35,000
Midland Settlement	\$ 3,500
Middle School – Architect	\$ 11,500
Turf Field	\$ 50,000

Moving the Town Forward with Low Tax Increases

REDUCTION IN TOWN STAFFING 2007-2008

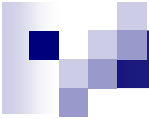
Position	Dept.	Salary	Change <u>To</u>	Salary <u>Savings</u>	Medical <u>Savings</u>	Total <u>Savings</u>
School Bus. Mgr/HR Dir	Finance	\$79,769	\$15,954	\$63,815	\$14,000	\$77,815
Foreman B&G P&R Director	Public Works	\$51,435	\$15,000	\$36,435	\$14,000	\$50,435
A/P Town Acct. Mgr.	Finance	\$97,919	\$58,180	\$39,739	\$14,000	\$53,739
PD Sec'y	Police Dept.	\$33,587	\$18,928	\$14,659	\$14,000	\$28,659
Maintainer	Public Works	\$43,400	\$14,000	\$29,400	\$14,000	\$43,400
TOTAL		\$306,110	\$122,062	\$184,048	\$70,000	\$254,048



Town of New Fairfield

Fund Balance

	GENERAL FUND	MEDICAL FUND	CAP/NON FUND	BALANCE
FY04-05	5,131,103	1,852,295	1,184,018	8,167,416
FY05-06	6,129,718	2,736,383	1,205,108	10,071,209
FY06-07	7,072,869	3,002,039	1,542,225	11,617,133
FY07-08	7,473,411	2,615,666	1,471,568	11,560,645



Dollars Returned to General Fund

<u>Fiscal Year</u>	Returned to <u>General Fund</u>	<u>Tax Increase</u>
FY07-08	333,878.00	1.32%
FY06-07	1,057,772.00	3.30%
FY05-06	602,600.00	4.13%
FY04-05	490,779.00	4.17%
FY03-04	408,756.00	2.60%
FY02-03	710,131.00	5.78%
FY01-02	766,907.00	6.40%
FY00-01	467,938.00	9.75%



**The Town of New Fairfield Requested Budget
for 2009/2010**

is available on

The Town of New Fairfield's website.

www.newfairfield.org