

APPROPRIATION BY DEPARTMENT

		FY19	FY19	FY19
		<u>FS</u>	<u>BOS adj</u>	<u>BOS</u>
GENERAL FUND				
<u>General Government - Administrative</u>				
1010	First Selectman's Office	\$438,617		\$438,617
1030	Town Clerk	551,783		551,783
1040	FAIRTV	56,000		56,000
1050	Administrative Services	100,808		100,808
1070	Registrar of Voters	272,612		272,612
1090	Zoning Board of Appeals	4,638		4,638
1110	Town Planning and Zoning	636,860		636,860
1130	Probate Court	28,100		28,100
1210	Historic District Commission	11,245		11,245
1230	Conservation Commission	871,213		871,213
1250	Shellfish Commission	9,060		9,060
1270	Legal Services	422,811		422,811
1290	Miscellaneous Contingencies	30,000		30,000
1320	Active Employee Benefits	10,528,397	(128,211)	10,400,186
1330	Human Resources	5,493,884	64,859	5,558,743
1350	Community/Economic Development	254,712		254,712
1370	Harbor Management Commission	<u>22,210</u>		<u>22,210</u>
	Total Administrative	\$19,732,950	(\$63,352)	\$19,669,598
<u>General Government - Miscellaneous</u>				
2010	Contingency	\$1,269,951		\$1,269,951
2020	Contribution to Surplus	700,000	2,000	702,000
2073	Regional Youth Adult Social Action Pshi	15,000		15,000
2130	Pequot Library	350,000		350,000
2150	LifeBridge Community Services	175,000		175,000
2170	The Discovery Museum	24,000		24,000
2210	Audubon Society	15,000		15,000
2230	Greater Bridgeport Transit Authority	30,000		30,000
2250	Fairfield Museum and History Center	50,000		50,000
2270	Fairfield Veterans Advisory & Info Svc	0		0
2290	S.W. Connecticut EMS Council	0		0
2310	S.W. Regional Mental Health Board	6,000		6,000
2330	Janus Center for Youth in Crisis	2,000		2,000
2350	Grasmere by the Sea	65,000		65,000
2370	Sullivan-McKinney Elder Housing	16,530		16,530
2430	The Kennedy Center	7,000		7,000
2450	Mill River Wetland Committee	5,000		5,000
2470	The Pilot House	8,000		8,000
2480	The Center for Family Justice	6,100		6,100
2531	Private School Transportation	1,528,771		1,528,771
11030	Health and Welfare Services	<u>132,331</u>		<u>132,331</u>

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	Total Miscellaneous	\$4,405,683	\$2,000	\$4,407,683
<u>Finance</u>				
3010	Finance	\$975,538		\$975,538
3030	Purchasing	276,877		276,877
3050	Assessor	713,718	500	714,218
3090	Tax Collector	553,574		553,574
3110	Information Technology	1,860,224	(75,000)	1,785,224
3130	Board of Finance	103,499		103,499
3150	Unemployment Compensation	<u>155,120</u>	<u>(30,000)</u>	<u>125,120</u>
	Total Finance	\$4,638,550	(\$104,500)	\$4,534,050
<u>Public Safety</u>				
4010	Fire	\$13,466,602		\$13,466,602
4030	Police	14,658,382	(2,910)	14,655,472
4050	Animal Control	402,066		402,066
4070	Street Lighting	777,791		777,791
4090	Hydrant and Water Services	1,801,283		1,801,283
4110	Emergency Management	58,519		58,519
4150	Emergency Communications Ctr	<u>1,608,373</u>		<u>1,608,373</u>
	Total Public Safety	\$32,773,016	(\$2,910)	\$32,770,106
<u>Public Works</u>				
5011	Public Works Administration	\$548,509		\$548,509
5030	Public Works Operations	13,826,850		13,826,850
5050	Building	664,544		664,544
5070	Engineering	<u>732,258</u>		<u>732,258</u>
	Total Public Works	\$15,772,161	\$0	\$15,772,161
<u>Health and Welfare</u>				
6010	Health	\$3,035,461		\$3,035,461
6050	Human and Social Services	622,719		622,719
6070	Solid Waste & Recycling	<u>3,659,784</u>	<u>210,000</u>	<u>3,869,784</u>
	Total Health and Welfare	\$7,317,964	\$210,000	\$7,527,964
<u>Culture and Recreation</u>				
7010	Library Main	\$2,692,137		\$2,692,137
7011	Library Fairfield Woods	1,023,084		1,023,084
7030	Penfield Pavilion Complex	141,669	3,818	145,487
7050	Parks and Recreation	643,917		643,917
7070	Waterfront and Marina	493,207		493,207
7111	Carl J. Dickman Golf Course	261,994		261,994
7113	H. Smith Richardson Golf Course	<u>1,418,171</u>		<u>1,418,171</u>
	Total Culture and Rec	\$6,674,179	3,818	\$6,677,997

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1310	Retiree Benefits	\$17,041,652	226,000	\$17,267,652
10030	Debt Service	\$22,992,422		\$22,992,422
	General Fund Expense	\$0		\$0
8010	Board of Education	\$173,956,991	(252,000)	\$173,704,991
	GRAND TOTAL	\$305,305,568	\$19,056	\$305,324,624
	<i>% CHG</i>	2.28%	-99.99%	2.29%

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SELF-SUPPORTING FUNDS				
<u>Regional Fire Training Center</u>				
126	Regional Fire Training Center	\$137,217	0	\$137,217
 <u>Water Pollution Control Authority</u>				
130	Water Pollution Control Authority	\$5,616,816	9,399	\$5,626,215