

CONTROL SCHEDULE - APPROPRIATION BY DEPARTMENT

		FY18	FY19	FY19	FY19	FY19	BOF v. BUD	
		<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>BOS</u>	<u>BOF</u>	<u>\$ CHG</u>	<u>% CHG</u>
GENERAL FUND								
<u>General Government - Administrative</u>								
1010	First Selectman's Office	\$441,310	\$438,617	\$438,617	\$438,617	\$438,617	(\$2,693)	-0.61%
1030	Town Clerk	548,934	551,783	551,783	551,783	551,783	2,849	0.52%
1040	FAIRTV	56,000	56,000	56,000	56,000	56,000	0	0.00%
1050	Administrative Services	100,789	100,808	100,808	100,808	100,808	19	0.02%
1070	Registrar of Voters	238,144	272,612	272,612	272,612	272,612	34,468	14.47%
1090	Zoning Board of Appeals	4,938	4,638	4,638	4,638	4,638	(300)	-6.08%
1110	Town Planning and Zoning	638,116	636,860	636,860	636,860	636,860	(1,256)	-0.20%
1130	Probate Court	28,100	28,100	28,100	28,100	28,100	0	0.00%
1210	Historic District Commission	11,180	11,245	11,245	11,245	11,245	65	0.58%
1230	Conservation Commission	838,147	871,213	871,213	871,213	871,213	33,066	3.95%
1250	Shellfish Commission	9,060	9,060	9,060	9,060	9,060	0	0.00%
1270	Legal Services	414,669	422,811	422,811	422,811	422,811	8,142	1.96%
1290	Miscellaneous Contingencies	25,000	30,000	30,000	30,000	30,000	5,000	20.00%
1320	Active Employee Benefits	9,865,283	10,528,397	10,528,397	10,400,186	10,400,186	534,903	5.42%
1330	Human Resources	5,445,245	5,493,884	5,493,884	5,558,743	5,558,743	113,498	2.08%
1350	Community/Economic Development	237,419	254,712	254,712	254,712	254,712	17,293	7.28%
1370	Harbor Management Commission	<u>22,660</u>	<u>22,210</u>	<u>22,210</u>	<u>22,210</u>	<u>22,210</u>	<u>(450)</u>	<u>-1.99%</u>
	Total Administrative	\$18,924,994	\$19,732,950	\$19,732,950	\$19,669,598	\$19,669,598	\$744,604	3.93%
<u>General Government - Miscellaneous</u>								
2010	Contingency	\$1,495,327	\$1,269,951	\$1,269,951	\$1,269,951	\$1,303,901	(\$191,426)	-12.80%
2020	Contribution to Surplus	538,000	700,000	700,000	702,000	689,000	151,000	28.07%
2073	Regional Youth Adult Social Action Pshi	15,000	15,000	15,000	15,000	15,000	0	0.00%
2130	Pequot Library	350,000	350,000	350,000	350,000	350,000	0	0.00%
2150	LifeBridge Community Services	175,000	175,000	175,000	175,000	175,000	0	0.00%
2170	The Discovery Museum	24,000	24,000	24,000	24,000	24,000	0	0.00%
2210	Audubon Society	15,000	15,000	15,000	15,000	15,000	0	0.00%
2230	Greater Bridgeport Transit Authority	30,000	30,000	30,000	30,000	30,000	0	0.00%

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2250	Fairfield Museum and History Center	50,000	50,000	50,000	50,000	50,000	0	0.00%
2270	Fairfield Veterans Advisory & Info Svc	0	0	0	0	0	0	-
2290	S.W. Connecticut EMS Council	0	0	0	0	0	0	-
2310	S.W. Regional Mental Health Board	9,476	6,000	6,000	6,000	6,000	(3,476)	-36.68%
2330	Janus Center for Youth in Crisis	2,000	2,000	2,000	2,000	2,000	0	0.00%
2350	Grasmere by the Sea	65,000	65,000	65,000	65,000	65,000	0	0.00%
2370	Sullivan-McKinney Elder Housing	7,287	16,530	16,530	16,530	16,530	9,243	126.84%
2430	The Kennedy Center	7,000	7,000	7,000	7,000	7,000	0	0.00%
2450	Mill River Wetland Committee	5,000	5,000	5,000	5,000	5,000	0	0.00%
2470	The Pilot House	8,000	8,000	8,000	8,000	8,000	0	0.00%
2480	The Center for Family Justice	6,100	6,100	6,100	6,100	6,100	0	0.00%
2531	Private School Transportation	1,502,520	1,528,771	1,528,771	1,528,771	1,528,771	26,251	1.75%
11030	Health and Welfare Services	<u>148,437</u>	<u>132,331</u>	<u>132,331</u>	<u>132,331</u>	<u>132,331</u>	<u>(16,106)</u>	<u>-10.85%</u>
	Total Miscellaneous	\$4,453,147	\$4,405,683	\$4,405,683	\$4,407,683	\$4,428,633	(\$24,514)	-0.55%
<u>Finance</u>								
3010	Finance	\$923,813	\$975,538	\$975,538	\$975,538	\$975,538	\$51,725	5.60%
3030	Purchasing	276,610	276,877	276,877	276,877	276,877	267	0.10%
3050	Assessor	700,133	713,718	713,718	714,218	714,218	14,085	2.01%
3090	Tax Collector	526,662	553,574	553,574	553,574	553,574	26,912	5.11%
3110	Information Technology	1,865,246	1,860,224	1,860,224	1,785,224	1,785,224	(80,022)	-4.29%
3130	Board of Finance	104,876	103,499	103,499	103,499	104,099	(777)	-0.74%
3150	Unemployment Compensation	<u>212,370</u>	<u>155,120</u>	<u>155,120</u>	<u>125,120</u>	<u>125,120</u>	<u>(87,250)</u>	<u>-41.08%</u>
	Total Finance	\$4,609,710	\$4,638,550	\$4,638,550	\$4,534,050	\$4,534,650	(\$75,060)	-1.63%
<u>Public Safety</u>								
4010	Fire	\$13,056,946	\$13,466,602	\$13,466,602	\$13,466,602	\$13,425,152	\$368,206	2.82%
4030	Police	14,531,644	14,658,382	14,658,382	14,655,472	14,655,472	123,828	0.85%
4050	Animal Control	384,749	402,066	402,066	402,066	402,066	17,317	4.50%
4070	Street Lighting	714,824	777,791	777,791	777,791	777,791	62,967	8.81%
4090	Hydrant and Water Services	1,714,221	1,801,283	1,801,283	1,801,283	1,801,283	87,062	5.08%
4110	Emergency Management	58,521	58,519	58,519	58,519	58,519	(2)	0.00%

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4150	Emergency Communications Ctr	<u>1,510,496</u>	<u>1,608,373</u>	<u>1,608,373</u>	<u>1,608,373</u>	<u>1,608,373</u>	<u>97,877</u>	<u>6.48%</u>
	Total Public Safety	\$31,971,401	\$32,773,016	\$32,773,016	\$32,770,106	\$32,728,656	\$757,255	2.37%
<u>Public Works</u>								
5011	Public Works Administration	\$524,221	\$548,509	\$548,509	\$548,509	\$548,509	\$24,288	4.63%
5030	Public Works Operations	14,183,372	14,682,550	13,826,850	13,826,850	13,714,095	(469,277)	-3.31%
5050	Building	655,259	664,544	664,544	664,544	664,544	9,285	1.42%
5070	Engineering	<u>692,765</u>	<u>732,258</u>	<u>732,258</u>	<u>732,258</u>	<u>732,258</u>	<u>39,493</u>	<u>5.70%</u>
	Total Public Works	\$16,055,617	\$16,627,861	\$15,772,161	\$15,772,161	\$15,659,406	(\$396,211)	-2.47%
<u>Health and Welfare</u>								
6010	Health	\$2,790,725	\$3,035,461	\$3,035,461	\$3,035,461	\$3,035,461	\$244,736	8.77%
6050	Human and Social Services	593,943	622,719	622,719	622,719	622,719	28,776	4.84%
6070	Solid Waste & Recycling	<u>3,585,913</u>	<u>3,659,784</u>	<u>3,659,784</u>	<u>3,869,784</u>	<u>3,869,784</u>	<u>283,871</u>	<u>7.92%</u>
	Total Health and Welfare	\$6,970,581	\$7,317,964	\$7,317,964	\$7,527,964	\$7,527,964	\$557,383	8.00%
<u>Culture and Recreation</u>								
7010	Library Main	\$2,584,348	\$2,776,097	\$2,692,137	\$2,692,137	\$2,692,137	\$107,789	4.17%
7011	Library Fairfield Woods	1,020,836	1,039,124	1,023,084	1,023,084	1,023,084	2,248	0.22%
7030	Penfield Pavilion Complex	90,747	141,669	141,669	145,487	145,487	54,740	60.32%
7050	Parks and Recreation	698,262	643,917	643,917	643,917	643,917	(54,345)	-7.78%
7070	Waterfront and Marina	413,104	493,207	493,207	493,207	493,207	80,103	19.39%
7111	Carl J. Dickman Golf Course	264,780	261,994	261,994	261,994	261,994	(2,786)	-1.05%
7113	H. Smith Richardson Golf Course	<u>1,299,557</u>	<u>1,418,171</u>	<u>1,418,171</u>	<u>1,418,171</u>	<u>1,418,171</u>	<u>118,614</u>	<u>9.13%</u>
	Total Culture and Rec	\$6,371,634	\$6,774,179	\$6,674,179	\$6,677,997	\$6,677,997	\$306,363	4.81%
1310	Retiree Benefits	\$16,376,605	\$17,041,652	\$17,041,652	\$17,267,652	\$17,267,652	\$891,047	5.44%
10030	Debt Service	\$24,033,577	\$22,992,422	\$22,992,422	\$22,992,422	\$22,992,422	(\$1,041,155)	-4.33%

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	General Fund Expense	\$0	\$0	\$0	\$0	\$0	\$0	-
8010	Board of Education	\$168,724,490	\$173,956,991	\$173,956,991	\$173,704,991	\$173,704,991	\$4,980,501	2.95%
	GRAND TOTAL	\$298,491,756	\$306,261,268	\$305,305,568	\$305,324,624	\$305,191,969	\$6,700,213	2.24%
	<i>% CHG</i>		<i>2.60%</i>	<i>2.28%</i>	<i>2.29%</i>	<i>2.24%</i>		

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SELF-SUPPORTING FUNDS								
<u>Regional Fire Training Center</u>								
126	Regional Fire Training Center	\$196,674	\$137,217	\$137,217	\$137,217	\$103,267	(\$93,407)	-47.49%
<u>Water Pollution Control Authority</u>								
130	Water Pollution Control Authority	\$5,450,320	\$5,616,816	\$5,616,816	\$5,626,215	\$5,626,215	\$175,895	3.23%