

TOWN OF FAIRFIELD 2018-19 APPROVED BUDGET

GENERAL FUND REVENUE

	<u>FY17 ACTUAL</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET</u>
Prior, Interest, Lien, Telecomm:			
Prior Year's Taxes	\$2,107,130	\$4,422,264	\$2,291,680
Interest & Lien Fees	1,188,179	1,589,539	1,308,420
Telecommunications Access Lines	<u>132,506</u>	<u>122,574</u>	<u>117,991</u>
Total Prior, Interest, Lien, Telecomm.	<u>\$3,427,815</u>	<u>\$6,134,377</u>	<u>\$3,718,091</u>
Non-Tax Revenue:			
Licenses and Permits, Rents	4,274,659	3,806,774	4,939,052
Interest on Investments	179,046	570,359	815,723
State Grants for Education	1,095,866	0	1,091,333
Public School Building Grants	96,008	93,071	0
State Grants Other than Educ	4,699,960	5,227,884	3,785,728
Charges for Services, Fines	10,236,866	10,433,253	10,446,073
Discontinued Funds	18,171	26,351	30,139
Contributions and Donations	<u>127,103</u>	<u>128,208</u>	<u>134,007</u>
Total Non-Tax Revenue	<u>20,727,679</u>	<u>20,285,900</u>	<u>21,242,055</u>
Total Prior and Non-Tax Revenue	\$24,155,494	\$26,420,277	\$24,960,146
Revenue from Taxation	\$268,385,984	\$272,071,479	\$280,231,823
TOTAL REVENUE	<u>\$292,541,478</u>	<u>\$298,491,756</u>	<u>\$305,191,969</u>

GENERAL FUND APPROPRIATIONS

	<u>FY17 ACTUAL</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET</u>
<u>General Government - Administrative</u>			
First Selectman's Office	\$479,863	\$441,310	\$438,617
Town Clerk	518,411	548,934	551,783
FAIRTV	58,199	56,000	56,000
Administrative Services	104,515	100,789	100,808
Registrar of Voters	253,709	238,144	272,612
Zoning Board of Appeals	3,757	4,938	4,638
Town Planning and Zoning	655,444	638,116	636,860
Probate Court	28,045	28,100	28,100
Historic District Commission	9,541	11,180	11,245
Conservation Commission	847,964	838,147	871,213
Shellfish Commission	7,763	9,060	9,060
Legal Services	461,243	414,669	422,811
Miscellaneous Contingencies	13,720	25,000	30,000
Active Employee Benefits	9,362,266	9,865,283	10,400,186
Human Resources	5,340,719	5,445,245	5,558,743
Community/Economic Development	245,418	237,419	254,712
Harbor Management Commission	<u>23,611</u>	<u>22,660</u>	<u>22,210</u>
Total Administrative	\$18,414,188	\$18,924,994	\$19,669,598
<u>General Government - Miscellaneous</u>			
Contingency *	\$0	\$1,495,327	\$1,303,901
Contribution to Surplus	0	538,000	689,000
Regional Youth Adult Social Action Pship	15,000	15,000	15,000
Pequot Library	350,000	350,000	350,000
LifeBridge Community Services	175,000	175,000	175,000
The Discovery Museum	24,000	24,000	24,000
Audubon Society	15,000	15,000	15,000
Greater Bridgeport Transit Authority	30,000	30,000	30,000
Fairfield Museum and History Center	50,000	50,000	50,000
S.W. Regional Mental Health Board	9,476	9,476	6,000
Janus Center for Youth in Crisis	2,000	2,000	2,000
Grasmere by the Sea	65,000	65,000	65,000
Sullivan-McKinney Elder Housing	2,675	7,287	16,530
The Kennedy Center	7,000	7,000	7,000
Mill River Wetland Committee	5,000	5,000	5,000
The Pilot House	8,000	8,000	8,000
The Center for Family Justice	6,100	6,100	6,100
Private School Transportation	1,444,951	1,502,520	1,528,771
Health and Welfare Services	<u>110,838</u>	<u>148,437</u>	<u>132,331</u>
Total Miscellaneous	\$2,320,040	\$4,453,147	\$4,428,633
<u>Finance</u>			
Finance	\$894,114	\$923,813	\$975,538
Purchasing	272,914	276,610	276,877
Assessor	650,143	700,133	714,218

GENERAL FUND APPROPRIATIONS

	<u>FY17 ACTUAL</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET</u>
Tax Collector	576,100	526,662	553,574
Information Technology	2,340,158	1,865,246	1,785,224
Board of Finance	99,770	104,876	104,099
Unemployment Compensation	<u>148,623</u>	<u>212,370</u>	<u>125,120</u>
Total Finance	\$4,981,822	\$4,609,710	\$4,534,650
 <u>Public Safety</u>			
Fire	\$12,861,889	\$13,056,946	\$13,425,152
Police	14,447,239	14,531,644	14,655,472
Animal Control	338,636	384,749	402,066
Street Lighting	723,207	714,824	777,791
Hydrant and Water Services	1,646,387	1,714,221	1,801,283
Emergency Management	57,506	58,521	58,519
Emergency Communications Ctr	<u>1,470,066</u>	<u>1,510,496</u>	<u>1,608,373</u>
Total Public Safety	\$31,544,930	\$31,971,401	\$32,728,656
 <u>Public Works</u>			
Public Works Administration	\$527,755	\$524,221	\$548,509
Public Works Operations	16,146,527	14,183,372	13,714,095
Building	639,436	655,259	664,544
Engineering	<u>686,379</u>	<u>692,765</u>	<u>732,258</u>
Total Public Works	\$18,000,097	\$16,055,617	\$15,659,406
 <u>Health and Welfare</u>			
Health	\$2,830,758	\$2,790,725	\$3,035,461
Human and Social Services	610,720	593,943	622,719
Solid Waste & Recycling	<u>3,402,192</u>	<u>3,585,913</u>	<u>3,869,784</u>
Total Health and Welfare	\$6,843,670	\$6,970,581	\$7,527,964
 <u>Culture and Recreation</u>			
Library Main	\$2,863,362	\$2,584,348	\$2,692,137
Library Fairfield Woods	974,202	1,020,836	1,023,084
Penfield Pavilion Complex	79,923	90,747	145,487
Parks and Recreation	656,419	698,262	643,917
Waterfront and Marina	423,906	413,104	493,207
Carl J. Dickman Golf Course	253,541	264,780	261,994
H. Smith Richardson Golf Course	<u>1,359,222</u>	<u>1,299,557</u>	<u>1,418,171</u>
Total Culture and Rec	\$6,610,575	\$6,371,634	\$6,677,997
 TOTAL TOWN OPERATIONS	 \$88,715,322	 \$89,357,084	 \$91,226,904
 Retiree Benefits	 \$14,336,031	 \$16,376,605	 \$17,267,652
 Debt Service	 \$25,035,064	 \$24,033,577	 \$22,992,422

GENERAL FUND APPROPRIATIONS

	<u>FY17 ACTUAL</u>	<u>FY18 BUDGET</u>	<u>FY19 BUDGET</u>
TOTAL TOWN OPS & OTHER	\$128,086,417	\$129,767,266	\$131,486,978
Board of Education	\$163,657,081	\$168,724,490	\$173,704,991
GRAND TOTAL	\$291,743,498	\$298,491,756	\$305,191,969

* Contingency account, at year-end, is closed out via transfers to other accounts including General Fund Unassigned Surplus.

SELF-SUPPORTING FUND APPROPRIATIONS

	<u>FY17 ACTUAL</u>	<u>FY18 BUDGET</u>	<u>FY19 BOF</u>
<u>REGIONAL FIRE TRAINING CENTER</u>			
REGIONAL FIRE TRAINING CENTER	\$117,287	\$196,674	\$103,267
<u>WATER POLLUTION CONTROL FUND</u>			
WATER POLLUTION CONTROL AUTH	\$5,094,233	\$5,450,320	\$5,626,215

GRAND LIST GROWTH AND TAX RATE CHANGE

2017 Final Net Taxable Grand List	\$10,866,237,887
2016 Net Taxable Grand List	<u>\$10,790,846,376</u>
INCREASE	\$75,391,511
% CHANGE	<u>0.70%</u>
Approved Mill Rate 2018-19	26.36
Approved Mill Rate 2017-18	<u>25.82</u>
INCREASE	0.54
% CHANGE	<u>2.09%</u>

Attest:
Robert A. Mayer
Chief Fiscal Officer
Clerk of the Board of Finance

Linda T. Gardiner
Budget Director