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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

010 General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 BOS	PCT CHANGE
01001010 FIRST SELECTM	287,377.26	285,144.00	288,054.00	282,628.46	283,057.00	294,871.00	2.4%
01001030 TOWN CLERK	411,574.37	411,324.00	423,942.00	422,459.76	408,344.00	430,441.00	1.5%
01001070 REGISTRARS OF	61,974.84	62,504.00	65,029.00	64,336.88	60,706.00	66,331.00	2.0%
01001110 TOWN PLANNING	530,343.86	546,542.00	555,021.00	547,153.36	546,993.00	576,061.00	3.8%
01001230 CONSERVATION	604,577.04	596,725.00	614,187.00	613,991.19	565,041.00	678,070.00	10.4%
01001330 HUMAN RESOURC	416,118.60	421,566.00	424,378.00	381,006.89	395,006.00	436,870.00	2.9%
01001350 COMMUNITY & E	175,871.29	179,275.00	180,870.00	165,164.68	176,534.00	185,186.00	2.4%
01003010 FINANCE	785,473.96	801,221.00	811,916.00	788,534.26	753,309.00	829,657.00	2.2%
01003030 PURCHASING	251,164.28	250,370.00	255,478.00	222,865.54	247,940.00	252,423.00	-1.2%
01003050 ASSESSOR	555,180.70	542,206.00	554,809.00	554,810.31	530,099.00	572,122.00	3.1%
01003090 TAX COLLECTOR	415,119.37	426,291.00	435,197.00	429,629.76	392,170.00	454,283.00	4.4%
01003110 INFORMATION T	553,439.97	520,896.00	520,896.00	327,962.48	474,044.00	483,780.00	-7.1%
01004010 FIRE	7,884,810.41	8,123,465.00	8,127,747.00	8,043,882.52	7,994,760.00	8,304,245.00	2.2%
01004030 POLICE	9,346,101.14	9,266,025.00	9,576,569.00	9,083,486.90	9,284,131.00	9,864,719.00	3.0%
01004050 ANIMAL CONTRO	159,785.48	221,354.00	226,323.00	161,659.00	207,117.00	234,815.00	3.8%
01004110 EMERGENCY MAN	21,057.32	20,627.00	21,460.00	21,471.50	20,627.00	22,519.00	4.9%
01004150 ECC	772,992.56	844,546.00	844,546.00	733,451.75	754,951.00	844,549.00	.0%
01005011 PUBLIC WORKS	470,066.25	472,122.00	474,858.00	479,686.86	451,339.00	481,461.00	1.4%
01005030 PUBLIC WORKS	4,826,364.32	4,748,046.00	5,142,490.00	4,598,080.88	4,726,366.00	5,083,478.00	-1.1%
01005050 BUILDING	557,614.38	566,199.00	583,910.00	581,727.15	557,940.00	602,974.00	3.3%
01005070 ENGINEERING	609,651.64	625,333.00	636,331.00	634,975.11	579,937.00	649,060.00	2.0%
01006010 HEALTH	2,197,817.01	2,308,910.00	2,327,724.00	2,261,701.39	2,122,861.00	2,393,347.00	2.8%

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ACCOUNTS FOR:

010 General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 BOS	PCT CHANGE
01006050 HUMAN SERVICE	146,403.23	141,416.00	143,616.00	142,853.89	135,428.00	147,290.00	2.6%
01006070 SOLID WASTE &	160,060.60	160,688.00	163,206.00	163,229.05	149,668.00	166,470.00	2.0%
01007010 LIBRARY	1,267,946.04	1,525,618.00	1,562,846.00	1,180,761.31	1,519,868.00	1,540,062.00	-1.5%
01007011 LIBRARY - FAI	489,546.55	571,364.00	589,568.00	564,619.25	569,200.00	606,673.00	2.9%
01007050 PARKS & RECRE	387,787.14	462,872.00	473,425.00	439,910.55	479,711.00	486,629.00	2.8%
01007111 CARL J DICKMA	78,611.80	71,989.00	79,592.00	79,476.80	71,989.00	81,058.00	1.8%
01007113 SMITH RICHARD	299,451.90	285,946.00	304,732.00	305,721.34	281,851.00	311,132.00	2.1%
TOTAL 010 General Fund	34,724,283.31	35,460,584.00	36,408,720.00	34,277,238.82	34,740,987.00	37,080,576.00	1.8%
GRAND TOTAL	34,724,283.31	35,460,584.00	36,408,720.00	34,277,238.82	34,740,987.00	37,080,576.00	1.8%

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