

**CONTROL SCHEDULE**  
**APPROPRIATION BY DEPARTMENT**

		<u>FY19</u>	<u>FY20</u>	<u>FY20</u>	<u>FY20</u>	<u>FY20</u>	<u>BOS FY20/FY19</u>	
		<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>BOS ADJ</u>	<u>BOS</u>	<u>\$ CHG</u>	<u>% CHG</u>
<b>GENERAL FUND</b>								
<u>General Government - Administrative</u>								
1010	First Selectman's Office	\$438,617	\$453,098	\$453,098		\$453,098	\$14,481	3.30%
1030	Town Clerk	551,783	572,000	572,000		572,000	20,217	3.66%
1040	FAIRTV	56,000	56,000	56,000		56,000	0	0.00%
1050	Administrative Services	100,808	102,368	102,368		102,368	1,560	1.55%
1070	Registrar of Voters	272,612	287,836	287,836		287,836	15,224	5.58%
1090	Zoning Board of Appeals	4,638	4,138	4,138		4,138	(500)	-10.78%
1110	Town Planning and Zoning	636,860	665,943	665,943		665,943	29,083	4.57%
1130	Probate Court	28,100	28,100	28,100		28,100	0	0.00%
1210	Historic District Commission	11,245	11,418	11,418		11,418	173	1.54%
1230	Conservation Commission	871,213	959,916	959,916		959,916	88,703	10.18%
1250	Shellfish Commission	9,060	9,060	9,060		9,060	0	0.00%
1270	Legal Services	422,811	438,825	438,825		438,825	16,014	3.79%
1290	Miscellaneous Contingencies	30,000	30,000	30,000		30,000	0	0.00%
1320	Active Employee Benefits	10,400,186	10,472,961	10,472,961	(276,095)	10,196,866	(203,320)	-1.95%
1330	Human Resources	5,558,743	5,379,500	5,379,500		5,379,500	(179,243)	-3.22%
1350	Community/Economic Developn	254,712	291,432	301,432		301,432	46,720	18.34%
1370	Harbor Management Commissic	<u>22,210</u>	<u>22,162</u>	<u>22,162</u>		<u>22,162</u>	<u>(48)</u>	<u>-0.22%</u>
	<b>Total Administrative</b>	<b>\$19,669,598</b>	<b>\$19,784,757</b>	<b>\$19,794,757</b>	<b>(\$276,095)</b>	<b>\$19,518,662</b>	<b>(\$150,936)</b>	<b>-0.77%</b>
<u>General Government - Miscellaneous</u>								
2010	Contingency	\$1,303,901	\$328,865	\$328,865		\$328,865	(\$975,036)	-74.78%
2020	Contribution to Surplus	689,000	1,740,000	1,740,000	(280,000)	1,460,000	771,000	111.90%
2073	Regional Youth Adult Social Acti	15,000	21,000	21,000		21,000	6,000	40.00%
2130	Pequot Library	350,000	350,000	350,000		350,000	0	0.00%
2150	LifeBridge Community Services	175,000	175,000	175,000		175,000	0	0.00%
2170	The Discovery Museum	24,000	24,000	24,000		24,000	0	0.00%
2210	Audubon Society	15,000	15,000	15,000		15,000	0	0.00%

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	<b><u>BUDGET</u></b>	<b><u>DEPT</u></b>	<b><u>FS</u></b>	<b><u>BOS ADJ</u></b>	<b><u>BOS</u></b>	<b><u>\$ CHG</u></b>	<b><u>% CHG</u></b>
2230 Greater Bridgeport Transit Auth	30,000	30,000	30,000		30,000	0	0.00%
2250 Fairfield Museum and History Ce	50,000	50,000	50,000		50,000	0	0.00%
2270 Fairfield Veterans Advisory & Inf	0	0	0		0	0	-
2310 S.W. Regional Mental Health Boi	6,000	0	0		0	(6,000)	-100.00%
2330 Janus Center for Youth in Crisis	2,000	2,000	0		0	(2,000)	-100.00%
2350 Grasmere by the Sea	65,000	45,060	45,060		45,060	(19,940)	-30.68%
2370 Sullivan-McKinney Elder Housing	16,530	10,000	10,000		10,000	(6,530)	-39.50%
2430 The Kennedy Center	7,000	7,000	7,000		7,000	0	0.00%
2450 Mill River Wetland Committee	5,000	5,000	5,000		5,000	0	0.00%
2470 The Pilot House	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	0	0.00%
2531 Private School Transportation	1,528,771	1,558,370	1,558,370		1,558,370	29,599	1.94%
11030 Health and Welfare Services	<u>132,331</u>	<u>135,098</u>	<u>135,098</u>		<u>135,098</u>	<u>2,767</u>	<u>2.09%</u>
<b>Total Miscellaneous</b>	<b>\$4,428,633</b>	<b>\$4,510,493</b>	<b>\$4,508,493</b>	<b>(\$280,000)</b>	<b>\$4,228,493</b>	<b>(\$200,140)</b>	<b>-4.52%</b>
<b>Finance</b>							
3010 Finance	\$975,538	\$977,062	\$977,062		\$977,062	\$1,524	0.16%
3030 Purchasing	276,877	287,949	287,949		287,949	11,072	4.00%
3050 Assessor	714,218	880,854	880,854		880,854	166,636	23.33%
3090 Tax Collector	553,574	586,345	586,345		586,345	32,771	5.92%
3110 Information Technology	1,785,224	1,739,806	1,739,806		1,739,806	(45,418)	-2.54%
3130 Board of Finance	104,099	105,847	105,847		105,847	1,748	1.68%
3150 Unemployment Compensation	<u>125,120</u>	<u>145,120</u>	<u>145,120</u>		<u>145,120</u>	<u>20,000</u>	<u>15.98%</u>
<b>Total Finance</b>	<b>\$4,534,650</b>	<b>\$4,722,983</b>	<b>\$4,722,983</b>	<b>\$0</b>	<b>\$4,722,983</b>	<b>\$188,333</b>	<b>4.15%</b>
<b>Public Safety</b>							
4010 Fire	\$13,425,152	\$13,651,416	\$13,651,416		\$13,651,416	\$226,264	1.69%
4030 Police	14,655,472	15,197,100	15,197,100		15,197,100	541,628	3.70%
4050 Animal Control	402,066	411,029	411,029		411,029	8,963	2.23%
4070 Street Lighting	777,791	510,484	510,484		510,484	(267,307)	-34.37%
4090 Hydrant and Water Services	1,801,283	1,890,000	1,890,000		1,890,000	88,717	4.93%
4110 Emergency Management	58,519	60,624	60,624		60,624	2,105	3.60%
4150 Emergency Communications Ctr	<u>1,608,373</u>	<u>1,576,604</u>	<u>1,576,604</u>		<u>1,576,604</u>	<u>(31,769)</u>	<u>-1.98%</u>

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		FY19	FY20	FY20	FY20	FY20	BOS FY20/FY19	
		<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>BOS ADJ</u>	<u>BOS</u>	<u>\$ CHG</u>	<u>% CHG</u>
<b>Total Public Safety</b>		<b>\$32,728,656</b>	<b>\$33,297,257</b>	<b>\$33,297,257</b>	<b>\$0</b>	<b>\$33,297,257</b>	<b>\$568,601</b>	<b>1.74%</b>
<u>Public Works</u>								
5011	Public Works Administration	\$548,509	\$555,234	\$555,234		\$555,234	\$6,725	1.23%
5030	Public Works Operations	13,714,095	15,749,248	16,449,248		16,449,248	2,735,153	19.94%
5050	Building	664,544	703,021	703,021		703,021	38,477	5.79%
5070	Engineering	<u>732,258</u>	<u>760,169</u>	<u>760,169</u>		<u>760,169</u>	<u>27,911</u>	<u>3.81%</u>
	<b>Total Public Works</b>	<b>\$15,659,406</b>	<b>\$17,767,672</b>	<b>\$18,467,672</b>	<b>\$0</b>	<b>\$18,467,672</b>	<b>\$2,808,266</b>	<b>17.93%</b>
<u>Health and Welfare</u>								
6010	Health	\$3,035,461	\$3,135,506	\$3,135,506	19,102	\$3,154,608	\$119,147	3.93%
6050	Human and Social Services	622,719	634,966	634,966		634,966	12,247	1.97%
6070	Solid Waste & Recycling	<u>3,869,784</u>	<u>3,849,973</u>	<u>3,849,973</u>	<u>283,100</u>	<u>4,133,073</u>	<u>263,289</u>	<u>6.80%</u>
	<b>Total Health and Welfare</b>	<b>\$7,527,964</b>	<b>\$7,620,445</b>	<b>\$7,620,445</b>	<b>\$302,202</b>	<b>\$7,922,647</b>	<b>\$394,683</b>	<b>5.24%</b>
<u>Culture and Recreation</u>								
7010	Library Main	\$2,692,137	\$2,816,001	\$2,816,001		\$2,816,001	\$123,864	4.60%
7011	Library Fairfield Woods	1,023,084	1,093,133	1,093,133		1,093,133	70,049	6.85%
7030	Penfield Pavilion Complex	145,487	183,791	183,791		183,791	38,304	26.33%
7050	Parks and Recreation	643,917	669,308	669,308		669,308	25,391	3.94%
7070	Waterfront and Marina	493,207	478,390	478,390		478,390	(14,817)	-3.00%
7111	Carl J. Dickman Golf Course	261,994	259,975	259,975		259,975	(2,019)	-0.77%
7113	H. Smith Richardson Golf Course	<u>1,418,171</u>	<u>1,425,378</u>	<u>1,425,378</u>		<u>1,425,378</u>	<u>7,207</u>	<u>0.51%</u>
	<b>Total Culture and Rec</b>	<b>\$6,677,997</b>	<b>\$6,925,976</b>	<b>\$6,925,976</b>	<b>0</b>	<b>\$6,925,976</b>	<b>\$247,979</b>	<b>3.71%</b>
<b>1310</b>	<b>Retiree Benefits</b>	<b>\$17,267,652</b>	<b>\$17,499,985</b>	<b>\$17,499,985</b>		<b>\$17,499,985</b>	<b>\$232,333</b>	<b>1.35%</b>
<b>10030</b>	<b>Debt Service</b>	<b>\$22,992,422</b>	<b>\$23,303,389</b>	<b>\$23,303,389</b>		<b>\$23,303,389</b>	<b>\$310,967</b>	<b>1.35%</b>
<b>8010</b>	<b>Board of Education</b>	<b>\$173,704,991</b>	<b>\$182,372,957</b>	<b>\$181,672,957</b>		<b>\$181,672,957</b>	<b>\$7,967,966</b>	<b>4.59%</b>

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	<u>BUDGET</u>	<u>DEPT</u>	<u>FS</u>	<u>BOS ADJ</u>	<u>BOS</u>	<u>\$ CHG</u>	<u>% CHG</u>
8020 Teacher Retirement Contrib.	\$0	\$0	\$0	0	\$0	\$0	-
<b>GRAND TOTAL</b>	<b>\$305,191,969</b>	<b>\$317,805,914</b>	<b>\$317,813,914</b>	<b>(\$253,893)</b>	<b>\$317,560,021</b>	<b>\$12,368,052</b>	<b>4.05%</b>

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		<u>FY19</u> <u>BUDGET</u>	<u>FY20</u> <u>DEPT</u>	<u>FY20</u> <u>FS</u>	<u>FY20</u> <u>BOS ADJ</u>	<u>FY20</u> <u>BOS</u>	<u>BOS FY20/FY19</u>	
							<u>\$ CHG</u>	<u>% CHG</u>
<u>Regional Fire Training Center</u>								
<b>126</b>	Regional Fire Training Center	\$103,267	\$173,668	\$173,668	0	\$173,668	\$70,401	68.17%
<u>Water Pollution Control Authority</u>								
<b>130</b>	Water Pollution Control Authority	\$5,626,215	\$5,764,728	\$5,764,728	(11,990)	\$5,752,738	\$126,523	2.25%