

FY20 Proposed Budget vs. FY19 Revised Budget

The Board of Finance has requested a schedule of revised department budgets incorporating completed Collective Bargaining Agreement salary adjustment for prior years.

The attached schedule compares the **FY20 Proposed Budget** to **FY19 Revised Budget** by department. The **FY19 Revised Budget** includes adjusted 2019 salaries for settled Collective Bargaining Agreements and any transfers occurring in FY19. The result provides a department change in budget, 2020 over 2019, closer to estimate actual. Estimated FY19 salary adjustments for those working under expired Collective Bargaining Agreements are carried in Contingency.

- a. The budget comparison in the FY20 Proposed Budget Book, is between **Final FY19** and the **Proposed FY20**.
- b. The budget comparison shown in the attached report FY20 Proposed Budget vs. FY19 Revised Budget, compares **Revised FY19** to **Proposed FY19**.

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001010 FIRST SELECTMAN'S OFFICE							
01001010 51010 REGULAR PA	287,377.26	285,144.00	288,054.00	282,282.32	283,057.00	294,871.00	2.4%
01001010 51030 PART-TIME	71,330.61	73,111.00	73,111.00	57,791.07	71,562.00	74,086.00	1.3%
01001010 51160 LONGEVITY	400.00	400.00	400.00	400.00	400.00	400.00	.0%
01001010 51170 SECRETARIA	1,675.00	2,520.00	2,520.00	990.00	2,100.00	2,520.00	.0%
01001010 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	2,000.00	1,000.00	.0%
01001010 52200 SOCIAL SEC	26,492.33	23,242.00	23,465.00	16,158.28	28,841.00	23,771.00	1.3%
01001010 53200 FEES AND P	12,035.83	.00	1,500.00	593.86	100,000.00	3,000.00	100.0%
01001010 54310 MAINT/REPA	.00	350.00	350.00	.00	500.00	100.00	-71.4%
01001010 55300 COMMUNICAT	.00	550.00	550.00	.00	550.00	550.00	.0%
01001010 56100 PRINTING,	1,127.31	1,000.00	1,000.00	737.61	1,000.00	1,000.00	.0%
01001010 56110 OFFICE SUP	1,843.49	2,500.00	2,500.00	762.57	2,500.00	2,500.00	.0%
01001010 56150 POSTAGE	206.47	1,000.00	1,000.00	230.09	1,000.00	500.00	-50.0%
01001010 58100 EDUCATIONA	37,094.00	38,800.00	38,800.00	37,094.00	38,800.00	38,800.00	.0%
01001010 58120 TRAVEL AND	9,466.78	9,000.00	9,000.00	6,000.00	9,000.00	10,000.00	11.1%
TOTAL FIRST SELECTMAN'S OFFI	450,049.08	438,617.00	443,250.00	404,039.80	541,310.00	453,098.00	2.2%
01001030 TOWN CLERK							
01001030 51010 REGULAR PA	411,574.37	411,324.00	423,942.00	422,459.76	408,344.00	430,441.00	1.5%
01001030 51050 OVERTIME E	257.37	1,000.00	1,035.00	405.45	1,000.00	1,000.00	-3.4%
01001030 51160 LONGEVITY	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	3,200.00	14.3%
01001030 51170 SECRETARIA	975.00	2,200.00	2,200.00	460.00	2,200.00	2,000.00	-9.1%
01001030 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01001030 52200 SOCIAL SEC	30,737.74	30,749.00	31,717.00	20,681.18	30,580.00	32,159.00	1.4%
01001030 53200 FEES AND P	4,508.00	4,460.00	4,460.00	3,662.00	4,460.00	4,500.00	.9%
01001030 53310 RENTAL AND	4,288.72	5,000.00	5,000.00	4,300.00	5,000.00	5,000.00	.0%
01001030 54310 MAINT/REPA	.00	250.00	250.00	.00	300.00	200.00	-20.0%
01001030 55400 ADVERTISIN	411.97	600.00	600.00	500.00	600.00	600.00	.0%
01001030 56100 PRINTING,	69,257.01	80,000.00	80,000.00	68,312.80	80,000.00	80,000.00	.0%
01001030 56110 OFFICE SUP	911.84	1,200.00	1,200.00	1,000.00	1,200.00	1,200.00	.0%
01001030 56150 POSTAGE	5,523.24	8,000.00	8,000.00	4,025.85	8,500.00	7,500.00	-6.3%
01001030 58100 EDUCATIONA	1,029.53	1,200.00	1,200.00	675.00	950.00	1,200.00	.0%
01001030 58120 TRAVEL AND	1,962.26	2,000.00	2,000.00	1,467.47	2,000.00	2,000.00	.0%
TOTAL TOWN CLERK	535,237.05	551,783.00	565,404.00	531,749.51	548,934.00	572,000.00	1.2%
01001040 FAIR TV							
01001040 53205 FEES FAIRT	54,311.98	53,000.00	53,000.00	35,748.00	53,000.00	53,000.00	.0%
01001040 54315 MR EQUIP FA	300.00	3,000.00	3,000.00	.00	3,000.00	.00	-100.0%
01001040 56145 SPEC FAIR	.00	.00	.00	494.74	.00	3,000.00	.0%
TOTAL FAIR TV	54,611.98	56,000.00	56,000.00	36,242.74	56,000.00	56,000.00	.0%
01001050 ADMINISTRATIVE SERVICES							
01001050 51030 PART-TIME	23,743.01	25,507.00	25,507.00	16,031.11	25,007.00	26,026.00	2.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001050 52200 SOCIAL SEC	344.33	370.00	370.00	232.45	363.00	378.00	2.2%
01001050 53200 FEES AND P	51,276.00	51,631.00	51,631.00	51,788.76	50,619.00	52,664.00	2.0%
01001050 53310 RENTAL AND	18,127.86	20,150.00	20,150.00	11,236.02	20,150.00	20,150.00	.0%
01001050 54310 MAINT/REPA	45.85	600.00	600.00	.00	600.00	600.00	.0%
01001050 56100 PRINTING	.00	200.00	200.00	.00	200.00	200.00	.0%
01001050 56110 OFFICE SUP	.00	150.00	150.00	.00	150.00	150.00	.0%
01001050 56140 SPECIAL DE	927.00	2,200.00	2,200.00	1,500.00	2,200.00	2,200.00	.0%
01001050 56150 POSTAGE	385.99	.00	.00	11,923.80	1,500.00	.00	.0%
TOTAL ADMINISTRATIVE SERVICE	94,850.04	100,808.00	100,808.00	92,712.14	100,789.00	102,368.00	1.5%
01001070 REGISTRARS OF VOTERS							
01001070 51010 REGULAR PA	61,974.84	62,504.00	65,029.00	64,336.88	60,706.00	66,331.00	2.0%
01001070 51030 PART-TIME	75,555.12	76,876.00	76,876.00	77,730.12	75,000.00	76,876.00	.0%
01001070 51050 OVERTIME E	1,705.25	5,003.00	5,180.00	4,842.24	4,000.00	5,003.00	-3.4%
01001070 51070 SEASONAL P	41,462.75	76,580.00	76,580.00	66,159.75	48,770.00	79,650.00	4.0%
01001070 51160 LONGEVITY	600.00	800.00	800.00	800.00	600.00	800.00	.0%
01001070 52200 SOCIAL SEC	9,308.17	11,134.00	11,341.00	7,554.81	11,003.00	11,441.00	.9%
01001070 53200 FEES AND P	6,277.00	6,825.00	6,825.00	5,122.95	7,300.00	9,000.00	31.9%
01001070 53310 RENTAL AND	516.61	600.00	600.00	272.75	600.00	600.00	.0%
01001070 54310 MAINT/REPA	5,840.00	6,600.00	6,600.00	5,840.00	6,600.00	6,600.00	.0%
01001070 55400 ADVERTISIN	.00	.00	.00	.00	.00	150.00	.0%
01001070 56100 PRINTING,	10,186.62	14,155.00	14,155.00	14,639.77	11,850.00	18,950.00	33.9%
01001070 56110 OFFICE SUP	1,303.65	1,500.00	1,500.00	127.01	1,500.00	250.00	-83.3%
01001070 56140 SPECIAL DE	344.00	800.00	800.00	151.35	800.00	1,000.00	25.0%
01001070 56150 POSTAGE	8,014.46	7,285.00	7,285.00	5,906.26	7,385.00	9,035.00	24.0%
01001070 58100 EDUCATIONA	945.00	1,200.00	1,200.00	430.00	1,200.00	1,200.00	.0%
01001070 58120 TRAVEL AND	594.98	750.00	750.00	802.03	750.00	950.00	26.7%
TOTAL REGISTRARS OF VOTERS	224,628.45	272,612.00	275,521.00	254,715.92	238,064.00	287,836.00	4.5%
01001090 ZONING BOARD OF APPEALS							
01001090 51170 SECRETARIA	1,650.00	1,800.00	1,800.00	1,200.00	1,800.00	1,800.00	.0%
01001090 52200 SOCIAL SEC	122.68	138.00	138.00	89.16	138.00	138.00	.0%
01001090 53200 FEES AND P	.00	200.00	200.00	.00	200.00	200.00	.0%
01001090 55400 ADVERTISIN	947.80	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	-33.3%
01001090 56100 PRINTING,	102.09	500.00	500.00	47.21	500.00	500.00	.0%
01001090 56110 OFFICE SUP	.00	100.00	100.00	.00	100.00	100.00	.0%
01001090 56150 POSTAGE	353.40	400.00	400.00	212.97	700.00	400.00	.0%
TOTAL ZONING BOARD OF APPEAL	3,175.97	4,638.00	4,638.00	3,049.34	4,938.00	4,138.00	-10.8%
01001110 TOWN PLANNING & ZONING							
01001110 51010 REGULAR PA	530,343.86	546,542.00	555,021.00	547,153.36	546,993.00	576,061.00	3.8%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001110 51030 PART-TIME	2,358.02	10,621.00	10,621.00	.00	10,413.00	10,841.00	2.1%
01001110 51160 LONGEVITY	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	.0%
01001110 51170 SECRETARIA	1,600.00	2,800.00	2,800.00	900.00	2,800.00	2,800.00	.0%
01001110 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01001110 52200 SOCIAL SEC	38,773.04	40,614.00	41,263.00	26,609.88	40,014.00	42,506.00	3.0%
01001110 53200 FEES AND P	21,443.00	23,370.00	23,370.00	20,723.00	22,773.00	21,840.00	-6.5%
01001110 54150 MOTOR VEHI	1,453.12	813.00	813.00	886.42	713.00	995.00	22.4%
01001110 55400 ADVERTISIN	1,084.26	1,500.00	1,500.00	1,500.00	1,500.00	1,000.00	-33.3%
01001110 56100 PRINTING,	963.41	1,500.00	1,500.00	350.63	3,500.00	1,300.00	-13.3%
01001110 56110 OFFICE SUP	463.39	650.00	650.00	436.14	600.00	650.00	.0%
01001110 56140 SPECIAL DE	537.00	500.00	500.00	402.24	500.00	500.00	.0%
01001110 56150 POSTAGE	1,880.32	2,250.00	2,250.00	495.83	2,250.00	1,500.00	-33.3%
01001110 58100 EDUCATIONA	444.00	1,400.00	1,400.00	1,450.00	1,400.00	1,400.00	.0%
01001110 58120 TRAVEL AND	422.00	500.00	500.00	540.00	500.00	750.00	50.0%
TOTAL TOWN PLANNING & ZONING	605,565.42	636,860.00	645,988.00	605,247.50	637,756.00	665,943.00	3.1%
01001130 PROBATE COURT							
01001130 53200 FEES AND P	.00	100.00	100.00	.00	100.00	100.00	.0%
01001130 53310 RENTAL AND	3,488.48	4,000.00	4,000.00	2,010.41	4,000.00	4,000.00	.0%
01001130 54310 MAINT/REPA	619.26	500.00	500.00	.00	500.00	500.00	.0%
01001130 56100 PRINTING,	7,488.34	7,000.00	7,000.00	4,836.83	7,000.00	7,000.00	.0%
01001130 56110 OFFICE SUP	4,973.56	5,500.00	5,500.00	3,004.37	5,500.00	5,500.00	.0%
01001130 56150 POSTAGE	9,419.47	11,000.00	11,000.00	5,085.11	11,000.00	11,000.00	.0%
TOTAL PROBATE COURT	25,989.11	28,100.00	28,100.00	14,936.72	28,100.00	28,100.00	.0%
01001210 HISTORIC DISTRICT COMMISSION							
01001210 51030 PART-TIME	3,915.00	8,280.00	8,280.00	2,070.00	8,117.00	8,450.00	2.1%
01001210 51170 SECRETARIA	1,445.00	1,900.00	1,900.00	1,050.00	1,900.00	1,900.00	.0%
01001210 52200 SOCIAL SEC	47.83	265.00	265.00	49.31	263.00	268.00	1.1%
01001210 55400 ADVERTISIN	91.06	300.00	300.00	37.64	200.00	300.00	.0%
01001210 56100 PRINTING,	165.15	200.00	200.00	13.29	350.00	200.00	.0%
01001210 56110 OFFICE SUP	31.67	100.00	100.00	8.99	100.00	100.00	.0%
01001210 56150 POSTAGE	103.95	200.00	200.00	38.50	250.00	200.00	.0%
TOTAL HISTORIC DISTRICT COMM	5,799.66	11,245.00	11,245.00	3,267.73	11,180.00	11,418.00	1.5%
01001230 CONSERVATION							
01001230 51010 REGULAR PA	604,577.04	596,725.00	614,187.00	613,991.19	565,041.00	678,070.00	10.4%
01001230 51030 PART-TIME	28,428.75	32,177.00	32,177.00	19,926.47	31,546.00	32,824.00	2.0%
01001230 51050 OVERTIME E	2,906.46	6,500.00	6,730.00	2,600.13	6,500.00	6,500.00	-3.4%
01001230 51070 SEASONAL P	27,789.00	32,200.00	32,200.00	13,628.20	30,800.00	33,600.00	4.3%
01001230 51150 WORK ATTEN	1,027.84	806.00	806.00	991.52	450.00	855.00	6.1%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001230 51160	LONGEVITY	2,400.00	2,600.00	2,600.00	2,600.00	2,400.00	3,000.00	15.4%
01001230 51170	SECRETARIA	2,200.00	3,000.00	3,000.00	1,600.00	3,200.00	2,700.00	-10.0%
01001230 51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01001230 52200	SOCIAL SEC	46,041.01	45,967.00	47,320.00	30,543.68	43,872.00	51,864.00	9.6%
01001230 53200	FEES AND P	18,743.82	38,000.00	38,000.00	19,765.00	42,000.00	38,000.00	.0%
01001230 53310	RENTAL AND	4,932.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
01001230 54010	CONTRACTED	10,112.62	14,000.00	14,000.00	9,377.50	12,000.00	14,000.00	.0%
01001230 54150	MOTOR VEHI	4,586.92	8,888.00	8,888.00	3,240.64	8,888.00	8,603.00	-3.2%
01001230 54310	MAINT/REPA	26,558.17	30,000.00	30,000.00	10,534.89	30,000.00	30,000.00	.0%
01001230 54320	MAINT/REPA	12,874.57	13,000.00	13,000.00	7,045.00	13,000.00	13,000.00	.0%
01001230 54330	MAINT/REPA	22.32	50.00	50.00	42.10	50.00	50.00	.0%
01001230 54370	MATERIALS	14,771.69	13,000.00	13,000.00	2,922.60	13,000.00	13,000.00	.0%
01001230 55300	COMMUNICAT	1,697.35	2,100.00	2,100.00	1,700.00	2,000.00	1,800.00	-14.3%
01001230 55400	ADVERTISIN	451.89	700.00	700.00	500.00	700.00	550.00	-21.4%
01001230 56100	PRINTING,	645.61	1,500.00	1,500.00	585.18	2,000.00	1,500.00	.0%
01001230 56110	OFFICE SUP	1,148.55	3,000.00	3,000.00	1,072.34	3,200.00	3,000.00	.0%
01001230 56120	CLOTHING A	2,980.15	3,500.00	3,500.00	1,750.57	3,500.00	3,500.00	.0%
01001230 56130	CLEANING A	979.50	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
01001230 56140	SPECIAL DE	11,368.98	12,000.00	12,000.00	4,029.88	12,000.00	12,000.00	.0%
01001230 56150	POSTAGE	2,396.55	2,500.00	2,500.00	2,305.77	2,500.00	2,500.00	.0%
01001230 58100	EDUCATIONA	1,897.55	1,500.00	1,500.00	785.27	2,000.00	1,500.00	.0%
01001230 58120	TRAVEL AND	578.68	500.00	500.00	278.46	500.00	500.00	.0%
TOTAL CONSERVATION		833,117.02	871,213.00	890,258.00	752,816.39	838,147.00	959,916.00	7.8%
01001250 SHELLFISH COMMISSION								
01001250 51070	SEASONAL P	664.78	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
01001250 51170	SECRETARIA	1,200.00	1,400.00	1,400.00	700.00	1,400.00	1,400.00	.0%
01001250 52200	SOCIAL SEC	20.30	125.00	125.00	10.15	125.00	125.00	.0%
01001250 53200	FEES AND P	1,663.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
01001250 54310	MAINT/REPA	199.54	300.00	300.00	145.85	300.00	.00	-100.0%
01001250 54370	MATERIALS	764.04	800.00	800.00	685.25	800.00	.00	-100.0%
01001250 55300	COMMUNICAT	120.00	120.00	120.00	124.96	120.00	.00	-100.0%
01001250 55400	ADVERTISIN	125.00	125.00	125.00	82.00	125.00	.00	-100.0%
01001250 56100	PRINTING,	668.87	700.00	700.00	560.94	700.00	.00	-100.0%
01001250 56110	OFFICE SUP	206.79	350.00	350.00	237.90	350.00	.00	-100.0%
01001250 56120	CLOTHING A	66.12	100.00	100.00	50.00	100.00	.00	-100.0%
01001250 56130	CLEANING A	50.00	50.00	50.00	.00	50.00	.00	-100.0%
01001250 56140	SPECIAL DE	813.06	840.00	840.00	643.35	840.00	4,335.00	416.1%
01001250 56150	POSTAGE	255.19	500.00	500.00	214.01	500.00	.00	-100.0%
01001250 58100	EDUCATIONA	92.65	200.00	200.00	.00	200.00	.00	-100.0%
01001250 58120	TRAVEL AND	125.00	250.00	250.00	100.00	250.00	.00	-100.0%
TOTAL SHELLFISH COMMISSION		7,034.34	9,060.00	9,060.00	3,554.41	9,060.00	9,060.00	.0%
01001270 LEGAL SERVICES								
01001270 52200	SOCIAL SEC	2,811.56	2,811.00	2,811.00	1,546.88	2,669.00	3,825.00	36.1%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001270	53200 FEES AND P	417,946.47	420,000.00	420,000.00	160,607.36	412,000.00	435,000.00	3.6%
	TOTAL LEGAL SERVICES	420,758.03	422,811.00	422,811.00	162,154.24	414,669.00	438,825.00	3.8%
01001290	MISCELLANEOUS CONTINGENCIES							
01001290	58010 CONTINGENC	12,890.04	30,000.00	30,000.00	7,768.41	25,000.00	30,000.00	.0%
	TOTAL MISCELLANEOUS CONTINGE	12,890.04	30,000.00	30,000.00	7,768.41	25,000.00	30,000.00	.0%
01001310	RETIREE BENEFITS							
01001310	52105 OPEB TOWN	4,359,250.00	4,470,550.00	4,470,550.00	4,470,550.00	4,359,250.00	4,572,575.00	2.3%
01001310	52110 OPEB P/F	4,850,000.00	4,960,000.00	4,960,000.00	4,960,000.00	4,850,000.00	5,070,000.00	2.2%
01001310	52120 LIFE INSUR	65,023.00	171,872.00	171,872.00	101,739.50	61,445.00	176,484.00	2.7%
01001310	52310 RETIREMENT	2,597,910.00	2,645,230.00	2,645,230.00	2,645,230.00	2,597,910.00	2,411,500.00	-8.8%
01001310	52311 RETIRE P&F	4,280,000.00	4,660,000.00	4,660,000.00	4,660,000.00	4,280,000.00	4,812,000.00	3.3%
01001310	52312 401a	187,564.15	325,000.00	325,000.00	166,608.27	180,000.00	415,678.00	27.9%
01001310	52313 LTD-401a	35,465.84	35,000.00	35,000.00	24,907.49	48,000.00	41,748.00	19.3%
	TOTAL RETIREE BENEFITS	16,375,212.99	17,267,652.00	17,267,652.00	17,029,035.26	16,376,605.00	17,499,985.00	1.3%
01001320	ACTIVE EMPLOYEE BENEFITS							
01001320	52100 HEALTH SEL	9,782,933.00	10,356,467.00	10,356,467.00	10,356,467.00	9,782,933.00	10,418,321.00	.6%
01001320	52120 LIFE INSUR	72,823.37	43,719.00	43,719.00	39,766.71	82,350.00	54,640.00	25.0%
	TOTAL ACTIVE EMPLOYEE BENEFIT	9,855,756.37	10,400,186.00	10,400,186.00	10,396,233.71	9,865,283.00	10,472,961.00	.7%
01001330	HUMAN RESOURCES							
01001330	51010 REGULAR PA	416,118.60	421,566.00	424,378.00	381,006.89	395,006.00	436,870.00	2.9%
01001330	51030 PART-TIME	18,715.50	17,852.00	17,852.00	24,788.23	17,502.00	18,211.00	2.0%
01001330	51050 OVERTIME E	.00	.00	.00	128.52	.00	800.00	.0%
01001330	51160 LONGEVITY	800.00	800.00	800.00	800.00	800.00	800.00	.0%
01001330	51180 FRINGE-DEF	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
01001330	52100 HEALTH SEL	125.00	.00	.00	.00	.00	.00	.0%
01001330	52200 SOCIAL SEC	28,687.13	31,152.00	31,367.00	17,846.32	29,739.00	32,269.00	2.9%
01001330	53000 IT-SOFTWAR	.00	.00	.00	.00	.00	11,000.00	.0%
01001330	53200 FEES AND P	46,685.39	65,105.00	65,105.00	37,304.76	55,105.00	44,000.00	-32.4%
01001330	53410 CLAIMS HAN	100,900.00	101,000.00	101,000.00	50,450.00	93,678.00	101,000.00	.0%
01001330	55210 PROPERTY I	403,339.00	450,604.00	450,604.00	344,178.64	433,813.00	425,906.00	-5.5%
01001330	55220 ERRORS AND	192,732.84	206,003.00	206,003.00	150,850.59	197,947.00	198,601.00	-3.6%
01001330	55230 INTERSCHOL	41,332.00	41,300.00	41,300.00	52,001.00	40,000.00	52,001.00	25.9%
01001330	55240 LIABILITY	860,064.55	928,117.00	928,117.00	584,679.43	862,986.00	1,026,224.00	10.6%
01001330	55300 COMMUNICAT	506.19	650.00	650.00	258.86	720.00	650.00	.0%
01001330	55400 ADVERTISIN	448.25	6,344.00	6,344.00	.00	6,500.00	6,400.00	.9%
01001330	56100 PRINTING,	3,336.23	1,500.00	1,500.00	3,117.52	4,500.00	2,400.00	60.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01001330 56110 OFFICE SUP	1,807.44	2,400.00	2,400.00	2,251.49	2,600.00	2,400.00	.0%
01001330 56150 POSTAGE	2,861.32	2,500.00	2,500.00	1,795.03	2,500.00	2,500.00	.0%
01001330 58020 WC/LOSS	20,000.00	20,000.00	20,000.00	10,000.00	18,550.00	20,000.00	.0%
01001330 58100 EDUCATIONA	1,280.71	6,000.00	6,000.00	1,095.00	7,100.00	6,000.00	.0%
01001330 58120 TRAVEL AND	355.60	600.00	600.00	434.17	860.00	600.00	.0%
01001330 58920 RISK MANAG	662,500.00	600,000.00	600,000.00	600,000.00	662,500.00	700,000.00	16.7%
01001330 58930 H&H	380,483.75	575,000.00	575,000.00	205,499.61	600,000.00	500,000.00	-13.0%
01001330 58940 WORKERS CO	2,811,364.00	2,079,250.00	2,079,250.00	2,079,250.00	2,011,364.00	1,789,868.00	-13.9%
TOTAL HUMAN RESOURCES	5,994,443.50	5,558,743.00	5,561,770.00	4,547,736.06	5,444,770.00	5,379,500.00	-3.3%
01001350 COMMUNITY & ECONOMIC DEVELOPME							
01001350 51010 REGULAR PA	175,871.29	179,275.00	180,870.00	165,164.68	176,534.00	185,186.00	2.4%
01001350 51070 SEASONAL P	5,379.00	8,000.00	8,000.00	5,760.00	6,000.00	8,000.00	.0%
01001350 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01001350 52200 SOCIAL SEC	12,814.48	12,837.00	12,959.00	8,452.24	12,285.00	13,146.00	1.4%
01001350 53200 FEES AND P	29,046.04	40,000.00	40,000.00	11,519.92	34,085.00	80,000.00	100.0%
01001350 55400 ADVERTISIN	5,678.81	5,000.00	5,000.00	3,875.50	3,000.00	5,000.00	.0%
01001350 56100 PRINTING,	584.09	2,500.00	2,500.00	473.14	2,500.00	2,500.00	.0%
01001350 56110 OFFICE SUP	555.79	1,500.00	1,500.00	725.94	1,500.00	1,500.00	.0%
01001350 56140 SPECIAL DE	881.61	1,200.00	1,200.00	450.00	1,200.00	1,200.00	.0%
01001350 56150 POSTAGE	23.84	400.00	400.00	6.99	400.00	400.00	.0%
01001350 58100 EDUCATIONA	1,629.93	1,000.00	1,000.00	835.00	1,500.00	1,000.00	.0%
01001350 58120 TRAVEL AND	1,294.07	2,000.00	2,000.00	892.69	1,500.00	2,500.00	25.0%
TOTAL COMMUNITY & ECONOMIC D	234,758.95	254,712.00	256,429.00	199,156.10	241,504.00	301,432.00	17.5%
01001370 HARBOR MANAGEMENT COMMISSION							
01001370 51170 SECRETARIA	1,100.00	1,380.00	1,380.00	500.00	1,380.00	1,200.00	-13.0%
01001370 52200 SOCIAL SEC	81.86	106.00	106.00	37.26	106.00	92.00	-13.2%
01001370 53200 FEES AND P	13,905.00	19,624.00	19,624.00	12,610.00	19,624.00	19,470.00	-.8%
01001370 55400 ADVERTISIN	.00	50.00	50.00	.00	200.00	50.00	.0%
01001370 56100 PRINTING,	1,207.60	750.00	750.00	615.90	750.00	750.00	.0%
01001370 56110 OFFICE SUP	119.86	100.00	100.00	.00	300.00	100.00	.0%
01001370 56150 POSTAGE	197.94	200.00	200.00	118.36	300.00	200.00	.0%
01001370 58100 EDUCATIONA	.00	.00	.00	.00	.00	300.00	.0%
TOTAL HARBOR MANAGEMENT COMM	16,612.26	22,210.00	22,210.00	13,881.52	22,660.00	22,162.00	-.2%
01002010 CONTINGENCY							
01002010 58010 CONTINGENC	.00	1,303,901.00	133,950.00	.00	1,495,327.00	328,865.00	145.5%
TOTAL CONTINGENCY	.00	1,303,901.00	133,950.00	.00	1,495,327.00	328,865.00	145.5%
01002020 CONTRIBUTION-SURPLUS							
01002020 58970 CON SURP	.00	689,000.00	689,000.00	.00	538,000.00	1,740,000.00	152.5%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
TOTAL CONTRIBUTION-SURPLUS	.00	689,000.00	689,000.00	.00	538,000.00	1,740,000.00	152.5%
01002073 RYASAP							
01002073 58500 CONTRIBUTI	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	21,000.00	40.0%
TOTAL RYASAP	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	21,000.00	40.0%
01002130 PEQUOT LIBRARY							
01002130 58500 CONTRIBUTI	350,000.00	350,000.00	350,000.00	262,500.00	350,000.00	350,000.00	.0%
TOTAL PEQUOT LIBRARY	350,000.00	350,000.00	350,000.00	262,500.00	350,000.00	350,000.00	.0%
01002150 FAIRFIELD COUNSELING SERVICES							
01002150 58500 CONTRIBUTI	175,000.00	175,000.00	175,000.00	131,250.00	175,000.00	175,000.00	.0%
TOTAL FAIRFIELD COUNSELING S	175,000.00	175,000.00	175,000.00	131,250.00	175,000.00	175,000.00	.0%
01002170 THE DISCOVERY MUSEUM							
01002170 58500 CONTRIBUTI	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
TOTAL THE DISCOVERY MUSEUM	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	24,000.00	.0%
01002210 AUDUBON SOCIETY							
01002210 58500 CONTRIBUTI	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
TOTAL AUDUBON SOCIETY	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	.0%
01002230 GREATER BRIDGEPORT TRANSIT DIS							
01002230 58500 CONTRIBUTI	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
TOTAL GREATER BRIDGEPORT TRA	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	.0%
01002250 FFLD MUSEUM & HISTORY CTR							
01002250 58500 CONTRIBUTI	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
TOTAL FFLD MUSEUM & HISTORY	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	.0%
01002310 SW REGIONAL MENTAL HEALTH							
01002310 58500 CONTRIBUTI	9,476.00	6,000.00	6,000.00	6,000.00	9,476.00	.00	-100.0%
TOTAL SW REGIONAL MENTAL HEA	9,476.00	6,000.00	6,000.00	6,000.00	9,476.00	.00	-100.0%
01002330 JANUS CTR YOUTH IN CRISIS							
01002330 58500 CONTRIBUTI	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	-100.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
TOTAL JANUS CTR YOUTH IN CRI	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00	-100.0%
01002350 GRASMERE ON PARK ADULT DAY							
01002350 58500 CONTRIBUTI	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	45,060.00	-30.7%
TOTAL GRASMERE ON PARK ADULT	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00	45,060.00	-30.7%
01002370 SULLIVAN MCKINNEY ELDER HOUSIN							
01002370 58500 CONTRIBUTI	7,287.00	16,530.00	16,530.00	16,530.00	7,287.00	10,000.00	-39.5%
TOTAL SULLIVAN MCKINNEY ELDE	7,287.00	16,530.00	16,530.00	16,530.00	7,287.00	10,000.00	-39.5%
01002430 KENNEDY CENTER							
01002430 58500 CONTRIBUTI	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
TOTAL KENNEDY CENTER	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	.0%
01002450 MILL RIVER WETLAND COMMITTEE							
01002450 58500 CONTRIBUTI	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
TOTAL MILL RIVER WETLAND COM	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
01002470 THE PILOT HOUSE							
01002470 58500 CONTRIBUTI	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
TOTAL THE PILOT HOUSE	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	.0%
01002480 CENTER FOR WOMEN & FAMILIES							
01002480 58500 CONTRIBUTI	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	.0%
TOTAL CENTER FOR WOMEN & FAM	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	6,100.00	.0%
01002531 PRIVATE SCHOOL BUS TRANSPORTAT							
01002531 58500 CONTRIBUTI	1,474,676.24	1,528,771.00	1,528,771.00	719,290.92	1,502,520.00	1,558,370.00	1.9%
TOTAL PRIVATE SCHOOL BUS TRA	1,474,676.24	1,528,771.00	1,528,771.00	719,290.92	1,502,520.00	1,558,370.00	1.9%
01003010 FINANCE							
01003010 51010 REGULAR PA	785,473.96	801,221.00	811,916.00	788,322.72	753,309.00	829,657.00	2.2%
01003010 51030 PART-TIME	10,897.50	18,886.00	18,886.00	11,185.75	18,516.00	19,266.00	2.0%
01003010 51050 OVERTIME E	.00	1,000.00	1,035.00	.00	1,000.00	1,000.00	-3.4%
01003010 51070 SEASONAL P	3,310.00	4,000.00	4,000.00	2,142.00	4,000.00	3,400.00	-15.0%
01003010 51160 LONGEVITY	1,600.00	1,800.00	1,800.00	1,800.00	1,600.00	1,800.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE	
01003010	51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%	
01003010	52200	SOCIAL SEC	55,634.28	59,081.00	59,902.00	37,733.06	60,819.00	1.5%	
01003010	53200	FEES AND P	44,711.08	66,500.00	66,500.00	11,763.64	39,400.00	-40.8%	
01003010	54310	MAINT/REPA	.00	100.00	100.00	.00	100.00	.0%	
01003010	56100	PRINTING,	5,982.50	8,100.00	8,100.00	72.16	7,000.00	-16.4%	
01003010	56110	OFFICE SUP	1,557.01	5,200.00	5,200.00	1,164.55	7,000.00	.0%	
01003010	56150	POSTAGE	5,573.75	6,200.00	6,200.00	3,473.63	6,200.00	.0%	
01003010	58100	EDUCATIONA	2,363.74	2,000.00	2,000.00	1,764.08	2,000.00	.0%	
01003010	58120	TRAVEL AND	227.58	450.00	450.00	30.42	450.00	.0%	
TOTAL FINANCE			918,331.40	975,538.00	987,089.00	860,452.01	923,813.00	977,062.00	-1.0%
01003030	PURCHASING								
01003030	51010	REGULAR PA	251,164.28	250,370.00	255,478.00	222,771.19	247,940.00	252,423.00	-1.2%
01003030	51030	PART-TIME	.00	.00	.00	.00	.00	9,360.00	.0%
01003030	51050	OVERTIME E	147.51	923.00	956.00	56.61	923.00	800.00	-16.3%
01003030	51160	LONGEVITY	1,000.00	1,000.00	1,000.00	400.00	1,000.00	400.00	-60.0%
01003030	51180	FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01003030	52200	SOCIAL SEC	18,811.33	18,734.00	19,127.00	11,679.86	18,597.00	19,009.00	-.6%
01003030	55400	ADVERTISIN	2,528.22	2,000.00	2,000.00	2,014.34	3,000.00	2,000.00	.0%
01003030	56100	PRINTING,	336.12	300.00	300.00	94.67	400.00	300.00	.0%
01003030	56110	OFFICE SUP	902.55	800.00	800.00	275.25	800.00	800.00	.0%
01003030	56150	POSTAGE	80.83	250.00	250.00	82.28	350.00	357.00	42.8%
01003030	58100	EDUCATIONA	105.00	750.00	750.00	105.00	1,300.00	750.00	.0%
01003030	58120	TRAVEL AND	36.38	750.00	750.00	.00	1,300.00	750.00	.0%
TOTAL PURCHASING			276,112.22	276,877.00	282,411.00	238,479.20	276,610.00	287,949.00	2.0%
01003050	ASSESSOR								
01003050	51010	REGULAR PA	555,180.70	542,206.00	554,809.00	554,810.31	530,099.00	572,122.00	3.1%
01003050	51160	LONGEVITY	2,800.00	3,400.00	3,400.00	3,400.00	3,400.00	3,600.00	5.9%
01003050	51170	MINUTES	1,283.30	1,000.00	1,000.00	.00	1,200.00	1,300.00	30.0%
01003050	51180	FRINGE-DEF	887.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01003050	52200	SOCIAL SEC	40,980.11	40,640.00	41,604.00	27,276.56	39,651.00	42,706.00	2.6%
01003050	53000	IT-SOFTWAR	31,913.00	32,900.00	32,900.00	29,350.00	36,578.00	65,379.00	98.7%
01003050	53200	FEES AND P	43,404.15	69,350.00	69,350.00	5,960.00	69,950.00	169,350.00	144.2%
01003050	54150	MOTOR VEHI	436.88	1,367.00	1,367.00	282.39	1,150.00	711.00	-48.0%
01003050	54310	MAINT/REPA	.00	100.00	100.00	.00	100.00	100.00	.0%
01003050	55400	ADVERTISIN	16.83	100.00	100.00	14.80	100.00	100.00	.0%
01003050	56100	PRINTING,	6,219.64	10,325.00	10,325.00	6,155.64	7,600.00	10,546.00	2.1%
01003050	56110	OFFICE SUP	1,768.79	1,800.00	1,800.00	1,285.48	1,400.00	2,000.00	11.1%
01003050	56150	POSTAGE	5,253.32	4,500.00	4,500.00	479.65	4,200.00	5,500.00	22.2%
01003050	58100	EDUCATIONA	2,674.00	3,380.00	3,380.00	2,362.13	2,575.00	3,565.00	5.5%
01003050	58120	TRAVEL AND	1,449.85	2,150.00	2,150.00	890.17	1,130.00	2,875.00	33.7%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
TOTAL ASSESSOR	694,267.57	714,218.00	727,785.00	633,267.13	700,133.00	880,854.00	21.0%
01003090 TAX COLLECTOR							
01003090 51010 REGULAR PA	415,119.37	426,291.00	435,197.00	427,060.98	392,170.00	454,283.00	4.4%
01003090 51050 OVERTIME E	.00	.00	35.00	.00	.00	3,500.00	9900.0%
01003090 51070 SEASONAL P	.00	2,695.00	2,695.00	.00	2,695.00	.00	-100.0%
01003090 51160 LONGEVITY	800.00	1,600.00	1,600.00	1,200.00	1,600.00	1,800.00	12.5%
01003090 52200 SOCIAL SEC	30,892.31	31,920.00	32,604.00	20,843.24	33,497.00	34,135.00	4.7%
01003090 53000 IT-SOFTWAR	19,400.00	19,400.00	19,400.00	19,400.00	19,400.00	20,655.00	6.5%
01003090 53200 FEES AND P	10,697.23	8,000.00	8,000.00	1,808.08	9,500.00	8,400.00	5.0%
01003090 53310 RENTAL AND	1,777.69	1,568.00	1,568.00	928.53	1,500.00	1,700.00	8.4%
01003090 54310 MAINT/REPA	229.07	700.00	700.00	.00	700.00	600.00	-14.3%
01003090 55400 ADVERTISIN	1,437.43	700.00	700.00	309.28	400.00	972.00	38.9%
01003090 56100 PRINTING,	18,625.79	18,000.00	18,000.00	5,445.05	20,000.00	18,500.00	2.8%
01003090 56110 OFFICE SUP	2,634.62	4,400.00	4,400.00	2,757.69	4,400.00	4,000.00	-9.1%
01003090 56150 POSTAGE	29,884.38	34,500.00	34,500.00	10,364.73	37,000.00	34,000.00	-1.4%
01003090 58100 EDUCATIONA	2,068.50	2,000.00	2,000.00	2,176.00	2,000.00	2,000.00	.0%
01003090 58120 TRAVEL AND	1,771.73	1,800.00	1,800.00	721.17	1,800.00	1,800.00	.0%
TOTAL TAX COLLECTOR	535,338.12	553,574.00	563,199.00	493,014.75	526,662.00	586,345.00	4.1%
01003110 INFORMATION TECHNOLOGY							
01003110 51010 REGULAR PA	553,439.97	520,896.00	520,896.00	293,706.01	474,044.00	483,780.00	-7.1%
01003110 51030 PART-TIME	1,400.00	.00	.00	3,125.00	.00	.00	.0%
01003110 51050 OVERTIME E	.00	1,000.00	1,000.00	.00	2,700.00	1,000.00	.0%
01003110 51070 SEASONAL P	1,925.00	7,000.00	7,000.00	1,431.25	5,915.00	10,000.00	42.9%
01003110 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01003110 52200 SOCIAL SEC	41,361.37	38,778.00	38,778.00	14,427.17	35,847.00	36,476.00	-5.9%
01003110 53000 IT-SOFTWAR	279,529.38	258,000.00	258,000.00	83,523.20	366,000.00	282,000.00	9.3%
01003110 53200 FEES AND P	156,140.94	227,500.00	227,500.00	200,096.93	236,700.00	214,500.00	-5.7%
01003110 53210 PROF SERV	9,390.00	5,500.00	5,500.00	650.00	5,500.00	5,500.00	.0%
01003110 53310 RENTAL AND	2,520.00	3,000.00	3,000.00	4,054.80	3,000.00	4,000.00	33.3%
01003110 54310 MAINT/REPA	44,753.19	45,500.00	45,500.00	12,063.12	55,900.00	39,500.00	-13.2%
01003110 55300 COMMUNICAT	412,736.85	423,400.00	423,400.00	372,630.36	418,590.00	403,400.00	-4.7%
01003110 56100 PRINTING,	6,589.71	10,000.00	10,000.00	7,104.20	10,000.00	10,000.00	.0%
01003110 56110 OFFICE SUP	459.44	750.00	750.00	488.72	750.00	750.00	.0%
01003110 56140 SPECIAL DE	8,954.91	14,000.00	14,000.00	9,186.86	14,000.00	14,000.00	.0%
01003110 56150 POSTAGE	22.46	100.00	100.00	37.39	100.00	100.00	.0%
01003110 57000 CAP OUT	253,837.56	223,500.00	223,500.00	49,935.43	264,900.00	228,500.00	2.2%
01003110 58100 EDUCATIONA	10,000.00	5,000.00	5,000.00	1,990.00	10,000.00	5,000.00	.0%
01003110 58120 TRAVEL AND	.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL INFORMATION TECHNOLOGY	1,784,060.78	1,785,224.00	1,785,224.00	1,055,450.44	1,905,246.00	1,739,806.00	-2.5%
01003130 BOARD OF FINANCE							
01003130 51030 PART-TIME	8,800.22	9,400.00	9,400.00	6,146.01	8,800.00	9,588.00	2.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01003130 51170 SECRETARIA	3,015.00	3,250.00	3,250.00	1,170.00	4,000.00	3,250.00	.0%
01003130 52200 SOCIAL SEC	734.93	922.00	922.00	461.02	901.00	982.00	6.5%
01003130 53200 FEES AND P	88,225.00	88,225.00	88,225.00	35,255.00	88,225.00	90,300.00	2.4%
01003130 55400 ADVERTISIN	1,202.60	2,088.00	2,088.00	.00	2,400.00	1,600.00	-23.4%
01003130 56110 OFFICE SUP	23.98	27.00	27.00	.00	150.00	27.00	.0%
01003130 56150 POSTAGE	139.91	87.00	87.00	.54	50.00	100.00	14.9%
01003130 57000 CAP OUT	135.00	.00	.00	.00	.00	.00	.0%
01003130 58120 TRAVEL AND	.00	100.00	100.00	.00	100.00	.00	-100.0%
TOTAL BOARD OF FINANCE	102,276.64	104,099.00	104,099.00	43,032.57	104,626.00	105,847.00	1.7%
01003150 UNEMPLOYMENT COMPENSATION							
01003150 52510 UNEMPLOYME	110,918.87	120,000.00	120,000.00	59,288.00	207,250.00	140,000.00	16.7%
01003150 53200 FEES AND P	5,660.00	5,120.00	5,120.00	4,245.00	5,120.00	5,120.00	.0%
TOTAL UNEMPLOYMENT COMPENSAT	116,578.87	125,120.00	125,120.00	63,533.00	212,370.00	145,120.00	16.0%
01004010 FIRE							
01004010 51010 REGULAR PA	7,884,810.41	8,123,465.00	8,127,747.00	8,038,587.22	7,994,760.00	8,304,245.00	2.2%
01004010 51030 PART-TIME	34,943.22	38,320.00	38,320.00	28,135.00	37,569.00	47,144.00	23.0%
01004010 51061 OT- VAC RE	1,716,985.82	1,895,683.00	1,895,683.00	1,079,866.71	1,829,027.00	1,889,743.00	-.3%
01004010 51062 OT-SICK RE	446,718.35	458,957.00	458,957.00	336,016.98	452,407.00	468,136.00	2.0%
01004010 51063 OT-INJ REL	242,128.88	129,008.00	129,008.00	104,007.84	95,136.00	131,588.00	2.0%
01004010 51064 OT-OTH REL	400,199.80	353,614.00	353,614.00	204,963.23	359,922.00	380,686.00	7.7%
01004010 51065 OT-TR REL	217,133.40	213,901.00	213,901.00	133,422.38	209,707.00	218,179.00	2.0%
01004010 51066 OT-VACY RE	588,039.91	520,248.00	520,248.00	324,692.16	510,047.00	527,003.00	1.3%
01004010 51090 HOLIDAY PA	140,290.00	141,228.00	141,228.00	.00	147,978.00	146,945.00	4.0%
01004010 51110 PAY DIFFER	276,823.25	284,897.00	284,897.00	271,261.86	287,904.00	289,672.00	1.7%
01004010 51150 WORK ATTEN	16,518.95	14,330.00	14,330.00	15,413.24	13,000.00	14,909.00	4.0%
01004010 51160 LONGEVITY	1,400.00	1,136.00	1,136.00	1,400.00	1,136.00	1,470.00	29.4%
01004010 51170 SECRETARIA	1,250.00	1,500.00	1,500.00	625.00	1,500.00	1,500.00	.0%
01004010 51180 FRINGE-DEF	.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
01004010 52200 SOCIAL SEC	172,749.53	182,890.00	183,218.00	113,719.29	176,588.00	185,164.00	1.1%
01004010 53000 IT-SOFTWAR	5,410.98	9,000.00	9,000.00	6,222.78	9,000.00	9,000.00	.0%
01004010 53200 FEES AND P	83,352.68	81,960.00	81,960.00	68,281.38	81,960.00	81,960.00	.0%
01004010 54150 MOTOR VEHI	58,668.99	68,070.00	68,070.00	39,022.88	60,810.00	62,570.00	-8.1%
01004010 54310 MAINT/REPA	47,702.50	52,380.00	52,380.00	35,041.95	52,380.00	52,380.00	.0%
01004010 54320 MAINT/REPA	88,378.66	86,500.00	86,500.00	47,202.10	86,500.00	86,500.00	.0%
01004010 54330 MAINT/REPA	242,382.54	241,900.00	241,900.00	119,378.69	241,900.00	241,782.00	.0%
01004010 54370 MATERIALS	15,321.54	15,300.00	15,300.00	9,205.24	15,300.00	15,300.00	.0%
01004010 55300 COMMUNICAT	26,398.78	24,000.00	24,000.00	21,330.36	24,000.00	24,000.00	.0%
01004010 55400 ADVERTISIN	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01004010 55600 LAUNDRY AN	5,090.69	4,400.00	4,400.00	6,041.97	4,000.00	5,000.00	13.6%
01004010 56100 PRINTING,	9,717.72	10,250.00	10,250.00	11,066.16	10,500.00	10,250.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004010 56110	OFFICE SUP	10,132.65	10,250.00	10,250.00	9,044.51	10,450.00	10,250.00	.0%
01004010 56120	CLOTHING A	170,781.86	170,995.00	170,995.00	120,670.47	170,995.00	170,995.00	.0%
01004010 56130	CLEANING A	12,657.48	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	.0%
01004010 56140	SPECIAL DE	47,072.37	51,510.00	51,510.00	32,631.31	51,510.00	51,510.00	.0%
01004010 56150	POSTAGE	1,988.69	1,500.00	1,500.00	1,121.53	1,500.00	1,750.00	16.7%
01004010 57000	CAP OUT	37,955.83	131,860.00	131,860.00	99,019.02	38,360.00	115,685.00	-12.3%
01004010 58100	EDUCATIONA	50,754.48	58,100.00	58,100.00	27,395.58	58,100.00	58,100.00	.0%
01004010 58110	TRAINING	.00	25,000.00	25,000.00	25,000.00	.00	25,000.00	.0%
01004010 58120	TRAVEL AND	5,543.86	8,000.00	8,000.00	1,346.64	8,000.00	8,000.00	.0%
TOTAL FIRE		13,060,303.82	13,425,152.00	13,429,762.00	11,344,133.48	13,056,946.00	13,651,416.00	1.7%
01004030 POLICE								
01004030 51010	REGULAR PA	9,346,101.14	9,266,025.00	9,576,569.00	9,081,109.87	9,284,131.00	9,864,719.00	3.0%
01004030 51030	PART-TIME	73,400.72	84,397.00	84,397.00	52,951.93	82,742.00	86,089.00	2.0%
01004030 51040	PART-TIME	163,434.86	170,000.00	170,000.00	122,291.48	169,311.00	182,010.00	7.1%
01004030 51050	OVERTIME E	952,872.10	1,050,204.00	1,083,208.00	709,437.69	1,050,204.00	1,024,841.00	-5.4%
01004030 51055	OVERTIME E	959,263.61	1,046,841.00	1,079,745.00	718,729.42	1,046,841.00	1,020,204.00	-5.5%
01004030 51070	SEASONAL P	57,101.64	65,944.00	65,944.00	51,540.00	65,944.00	64,989.00	-1.4%
01004030 51090	HOLIDAY PA	311,329.58	291,574.00	300,739.00	183,693.03	294,867.00	305,561.00	1.6%
01004030 51100	OVERTIME E	383,074.69	405,205.00	417,941.00	151,109.16	379,455.00	405,205.00	-3.0%
01004030 51110	PAY DIFFER	390,182.42	364,691.00	376,154.00	360,426.10	370,505.00	391,321.00	4.0%
01004030 51120	CROSSING G	145,401.00	150,130.00	150,130.00	100,210.00	150,130.00	150,130.00	.0%
01004030 51150	WORK ATTEN	5,933.72	10,166.00	10,166.00	6,417.73	10,251.00	10,200.00	.3%
01004030 51160	LONGEVITY	2,800.00	3,600.00	3,600.00	2,800.00	3,400.00	4,000.00	11.1%
01004030 51170	SECRETARIA	1,375.00	1,300.00	1,300.00	875.00	1,300.00	1,300.00	.0%
01004030 51180	FRINGE-DEF	2,000.00	2,000.00	2,000.00	1,000.00	2,000.00	2,000.00	.0%
01004030 52200	SOCIAL SEC	222,042.42	207,578.00	214,717.00	137,838.63	204,030.00	216,800.00	1.0%
01004030 53000	IT-SOFTWAR	5,092.32	5,092.00	5,092.00	.00	5,000.00	5,092.00	.0%
01004030 53200	FEES AND P	98,309.62	90,521.00	90,521.00	63,829.00	90,521.00	75,521.00	-16.6%
01004030 53310	RENTAL AND	28,324.62	27,700.00	27,700.00	26,748.83	27,700.00	27,700.00	.0%
01004030 54150	MOTOR VEHI	237,566.63	291,277.00	291,277.00	156,969.63	273,304.00	239,864.00	-17.7%
01004030 54310	MAINT/REPA	46,015.20	41,715.00	41,715.00	16,098.86	41,715.00	43,841.00	5.1%
01004030 54320	MAINT/REPA	72,358.74	68,512.00	68,512.00	64,454.96	68,512.00	73,639.00	7.5%
01004030 54330	MAINT/REPA	41,014.07	62,090.00	62,090.00	-53,949.71	65,000.00	60,813.00	-2.1%
01004030 55300	COMMUNICAT	49,471.54	50,989.00	50,989.00	24,401.64	48,303.00	51,000.00	.0%
01004030 55600	LAUNDRY AN	1,713.97	1,729.00	1,729.00	1,023.82	1,610.00	1,778.00	2.8%
01004030 56100	PRINTING,	11,383.98	12,385.00	12,385.00	4,625.14	11,886.00	11,341.00	-8.4%
01004030 56110	OFFICE SUP	17,687.62	17,000.00	17,000.00	11,990.21	17,000.00	16,000.00	-5.9%
01004030 56120	CLOTHING A	221,066.07	216,005.00	216,005.00	185,919.30	216,650.00	220,615.00	2.1%
01004030 56130	CLEANING A	6,717.33	6,143.00	6,143.00	5,232.42	6,143.00	6,500.00	5.8%
01004030 56140	SPECIAL DE	75,209.93	75,666.00	75,666.00	23,924.71	74,547.00	76,291.00	.8%
01004030 56150	POSTAGE	3,074.47	4,778.00	4,778.00	2,835.06	4,712.00	4,348.00	-9.0%
01004030 57000	CAP OUT	351,892.86	408,002.00	408,002.00	343,312.77	317,200.00	396,500.00	-2.8%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004030 58100 EDUCATIONA	54,590.58	50,573.00	50,573.00	21,983.43	41,090.00	53,000.00	4.8%
01004030 58110 TRAINING	89,917.32	92,640.00	92,640.00	74,998.53	92,640.00	90,888.00	-1.9%
01004030 58120 TRAVEL AND	13,408.06	13,000.00	13,000.00	10,445.77	13,000.00	13,000.00	.0%
TOTAL POLICE	14,441,127.83	14,655,472.00	15,072,427.00	12,665,274.41	14,531,644.00	15,197,100.00	.8%
01004050 ANIMAL CONTROL							
01004050 51010 REGULAR PA	159,785.48	221,354.00	226,323.00	161,659.00	207,117.00	234,815.00	3.8%
01004050 51030 PART-TIME	96,222.95	103,622.00	103,622.00	61,967.74	101,592.00	103,506.00	-.1%
01004050 51050 OVERTIME E	1,583.35	3,000.00	3,106.00	2,229.44	3,000.00	3,000.00	-3.4%
01004050 51160 LONGEVITY	600.00	600.00	600.00	600.00	600.00	600.00	.0%
01004050 52200 SOCIAL SEC	14,421.64	18,440.00	18,828.00	9,591.68	17,390.00	19,408.00	3.1%
01004050 53200 FEES AND P	23,497.56	20,000.00	20,000.00	7,189.26	20,000.00	20,000.00	.0%
01004050 53310 RENTAL AND	1,583.72	2,500.00	2,500.00	889.54	2,500.00	.00	-100.0%
01004050 54310 MAINT/REPA	1,027.89	5,350.00	5,350.00	2,374.83	5,350.00	4,350.00	-18.7%
01004050 54320 MAINT/REPA	214.20	2,000.00	2,000.00	.00	2,000.00	1,500.00	-25.0%
01004050 54330 MAINT/REPA	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
01004050 54370 MATERIALS	362.82	500.00	500.00	474.29	500.00	500.00	.0%
01004050 55400 ADVERTISIN	595.03	600.00	600.00	240.15	600.00	600.00	.0%
01004050 56100 PRINTING,	5,913.67	7,000.00	7,000.00	1,804.85	7,000.00	6,000.00	-14.3%
01004050 56110 OFFICE SUP	748.16	1,000.00	1,000.00	34.99	1,000.00	800.00	-20.0%
01004050 56120 CLOTHING A	413.00	1,000.00	1,000.00	145.00	1,000.00	1,000.00	.0%
01004050 56130 CLEANING A	5,991.24	6,000.00	6,000.00	689.56	6,000.00	6,000.00	.0%
01004050 56140 SPECIAL DE	7,476.72	7,500.00	7,500.00	2,739.04	7,500.00	7,500.00	.0%
01004050 56150 POSTAGE	114.32	300.00	300.00	20.12	300.00	150.00	-50.0%
01004050 58100 EDUCATIONA	200.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL ANIMAL CONTROL	320,751.75	402,066.00	407,529.00	252,649.49	384,749.00	411,029.00	.9%
01004070 STREET LIGHTS							
01004070 54130 UTILITIES	762,415.67	777,791.00	777,791.00	400,171.13	714,824.00	510,484.00	-34.4%
TOTAL STREET LIGHTS	762,415.67	777,791.00	777,791.00	400,171.13	714,824.00	510,484.00	-34.4%
01004090 HYDRANT & WATER SERVICES							
01004090 54110 UTILITIES	1,747,554.12	1,801,283.00	1,801,283.00	1,073,814.15	1,714,221.00	1,890,000.00	4.9%
TOTAL HYDRANT & WATER SERVIC	1,747,554.12	1,801,283.00	1,801,283.00	1,073,814.15	1,714,221.00	1,890,000.00	4.9%
01004110 EMERGENCY MANAGEMENT							
01004110 51010 REGULAR PA	21,057.32	20,627.00	21,460.00	21,471.51	20,627.00	22,519.00	4.9%
01004110 51160 LONGEVITY	.00	264.00	264.00	.00	264.00	330.00	25.0%
01004110 52200 SOCIAL SEC	1,563.24	1,548.00	1,612.00	1,041.09	1,550.00	1,695.00	5.1%
01004110 55300 COMMUNICAT	33,870.83	34,080.00	34,080.00	16,770.00	34,080.00	34,080.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01004110 56140 SPECIAL DE	1,376.50	2,000.00	2,000.00	1,072.17	2,000.00	2,000.00	.0%
TOTAL EMERGENCY MANAGEMENT	57,867.89	58,519.00	59,416.00	40,354.77	58,521.00	60,624.00	2.0%
01004150 ECC							
01004150 51010 REGULAR PA	772,992.56	844,546.00	844,546.00	707,862.00	754,951.00	844,549.00	.0%
01004150 51050 OVERTIME E	2,900.10	5,000.00	5,000.00	4,329.74	4,500.00	5,150.00	3.0%
01004150 51055 OVERTIME E	148,744.21	165,000.00	165,000.00	156,200.19	160,000.00	168,300.00	2.0%
01004150 51090 HOLIDAY PA	25,373.97	26,000.00	26,000.00	20,123.47	26,000.00	26,520.00	2.0%
01004150 51100 OVERTIME E	10,046.11	13,500.00	13,500.00	730.55	14,000.00	11,094.00	-17.8%
01004150 51110 PAY DIFFER	17,219.98	18,500.00	18,500.00	11,138.63	19,000.00	21,600.00	16.8%
01004150 51160 LONGEVITY	9,900.00	10,500.00	10,500.00	9,600.00	9,900.00	10,000.00	-4.8%
01004150 52200 SOCIAL SEC	88,255.14	80,386.00	80,386.00	49,588.83	73,836.00	80,520.00	.2%
01004150 53200 FEES AND P	72,892.37	57,512.00	57,512.00	49,630.95	59,204.00	59,260.00	3.0%
01004150 54310 MAINT/REPA	34,803.77	50,000.00	50,000.00	42,572.52	50,000.00	50,000.00	.0%
01004150 55300 COMMUNICAT	140,570.84	165,480.00	165,480.00	109,380.15	160,500.00	159,480.00	-3.6%
01004150 55301 C-MED	61,774.17	64,176.00	64,176.00	64,175.89	61,775.00	67,971.00	5.9%
01004150 56100 PRINTING,	336.00	800.00	800.00	.00	800.00	700.00	-12.5%
01004150 56110 OFFICE SUP	2,524.11	3,000.00	3,000.00	387.77	3,000.00	2,500.00	-16.7%
01004150 56130 CLEANING A	1,262.16	1,574.00	1,574.00	602.10	1,710.00	1,400.00	-11.1%
01004150 56140 SPECIAL DE	6,307.54	9,136.00	9,136.00	3,074.14	9,136.00	8,537.00	-6.6%
01004150 56150 POSTAGE	.00	50.00	50.00	.00	150.00	50.00	.0%
01004150 57000 CAP OUT	84,984.44	85,713.00	85,713.00	47,307.00	93,854.00	51,473.00	-39.9%
01004150 58100 EDUCATIONA	5,235.74	6,000.00	6,000.00	2,062.00	6,680.00	6,000.00	.0%
01004150 58120 TRAVEL AND	911.83	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%
TOTAL ECC	1,487,035.04	1,608,373.00	1,608,373.00	1,278,765.93	1,510,496.00	1,576,604.00	-2.0%
01005011 PUBLIC WORKS - ADMINISTRATION							
01005011 51010 REGULAR PA	470,066.25	472,122.00	474,858.00	479,686.86	451,339.00	481,461.00	1.4%
01005011 51030 PART-TIME	12,860.16	16,869.00	16,869.00	13,894.45	16,538.00	17,208.00	2.0%
01005011 51050 OVERTIME E	1,731.21	2,600.00	2,692.00	7,760.44	2,600.00	2,750.00	2.2%
01005011 51160 LONGEVITY	1,000.00	1,000.00	1,000.00	1,000.00	600.00	1,000.00	.0%
01005011 51170 MINUTES	750.00	1,500.00	1,500.00	725.00	900.00	900.00	-40.0%
01005011 51180 FRINGE-DEF	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
01005011 52200 SOCIAL SEC	32,904.16	33,853.00	34,069.00	22,733.23	31,679.00	34,415.00	1.0%
01005011 53200 FEES AND P	1,259.00	11,000.00	11,000.00	2,825.90	11,000.00	9,500.00	-13.6%
01005011 54310 MAINT/REPA	.00	500.00	500.00	.00	500.00	.00	-100.0%
01005011 55300 COMMUNICAT	1,809.50	1,700.00	1,700.00	1,977.74	1,700.00	1,800.00	5.9%
01005011 55400 ADVERTISIN	78.75	500.00	500.00	.00	500.00	200.00	-60.0%
01005011 56100 PRINTING,	562.37	600.00	600.00	58.46	600.00	500.00	-16.7%
01005011 56110 OFFICE SUP	62.32	800.00	800.00	478.62	800.00	800.00	.0%
01005011 56150 POSTAGE	731.07	500.00	500.00	192.63	500.00	500.00	.0%
01005011 58100 EDUCATIONA	595.00	1,365.00	1,365.00	605.00	1,365.00	600.00	-56.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund			2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01005011 58120		TRAVEL AND	1,501.52	1,600.00	1,600.00	133.00	1,600.00	1,600.00	.0%
	TOTAL PUBLIC WORKS - ADMINIS		527,911.31	548,509.00	551,553.00	534,071.33	524,221.00	555,234.00	.7%
01005030	PUBLIC WORKS - OPERATIONS								
01005030 51010		REGULAR PA	4,826,364.32	4,748,046.00	5,142,490.00	4,531,348.57	4,726,366.00	5,083,478.00	-1.1%
01005030 51030		PART-TIME	64,319.11	69,119.00	69,119.00	26,912.21	67,763.00	52,037.00	-24.7%
01005030 51050		OVERTIME E	237,907.56	225,700.00	245,430.00	160,177.09	223,100.00	230,900.00	-5.9%
01005030 51060		OVERTIME E	284,579.86	250,000.00	276,020.00	135,513.72	250,000.00	280,000.00	1.4%
01005030 51070		SEASONAL P	130,793.10	111,000.00	111,000.00	73,264.25	161,000.00	111,000.00	.0%
01005030 51090		HOLIDAY PA	7,761.87	11,370.00	11,370.00	8,798.23	12,340.00	12,202.00	7.3%
01005030 51110		PAY DIFFER	21,370.84	31,825.00	40,360.00	23,702.83	31,825.00	38,840.00	-3.8%
01005030 51150		WORK ATTEN	12,008.08	15,024.00	15,024.00	6,823.28	17,500.00	15,943.00	6.1%
01005030 51160		LONGEVITY	37,800.00	40,800.00	40,800.00	31,600.00	44,000.00	34,400.00	-15.7%
01005030 52200		SOCIAL SEC	400,405.50	397,857.00	432,184.00	247,419.32	397,680.00	420,575.00	-2.7%
01005030 53200		FEES AND P	308,268.48	315,000.00	315,000.00	216,518.60	314,494.00	336,791.00	6.9%
01005030 53200	65000	FEES AND P	24,814.23	.00	.00	.00	123,602.12	.00	.0%
01005030 53310		RENTAL AND	73,620.66	50,000.00	50,000.00	11,194.77	68,000.00	50,000.00	.0%
01005030 54010		CONTRACTED	1,454,647.99	1,929,065.00	1,929,065.00	1,111,256.11	1,897,325.00	1,997,065.00	3.5%
01005030 54110		UTILITIES	127,466.16	116,500.00	116,500.00	67,073.56	128,000.00	120,000.00	3.0%
01005030 54111		WATER-FTC	2,425.04	.00	.00	1,218.08	.00	2,800.00	.0%
01005030 54120		UTILITIES	295,661.90	238,000.00	238,000.00	100,886.33	242,000.00	251,000.00	5.5%
01005030 54121		GAS-FTC	.00	.00	.00	.00	.00	22,000.00	.0%
01005030 54130		UTILITIES	637,644.95	655,479.00	655,479.00	304,530.91	590,040.00	568,125.00	-13.3%
01005030 54131		FTC ELECTR	42,875.58	47,208.00	47,208.00	31,496.38	35,650.00	54,472.00	15.4%
01005030 54132		UTIL-PPA	50,746.63	80,000.00	80,000.00	65,061.37	118,800.00	85,500.00	6.9%
01005030 54133		UTIL-LOAN	.00	127,167.00	127,167.00	113,943.91	.00	184,188.00	44.8%
01005030 54140		HEAT FUEL	7,378.43	16,000.00	16,000.00	3,708.11	15,000.00	16,000.00	.0%
01005030 54141		HEAT-FTC	18,176.47	22,000.00	22,000.00	6,004.38	24,000.00	.00	-100.0%
01005030 54150		MV FUEL	202,463.87	215,061.00	215,061.00	115,729.78	187,215.00	177,279.00	-17.6%
01005030 54310		MAINT/REPA	27,424.66	22,000.00	22,000.00	12,704.70	22,000.00	22,000.00	.0%
01005030 54320		MAINT/REPA	416,636.24	464,500.00	464,500.00	353,505.42	494,124.50	468,000.00	.8%
01005030 54330		MAINT/REPA	381,435.32	375,000.00	375,000.00	251,744.97	397,988.00	385,000.00	2.7%
01005030 54340		MAINT/REPA	402,564.01	400,000.00	400,000.00	391,434.89	400,000.00	400,000.00	.0%
01005030 54370		MATLS MAIN	578,677.85	675,000.00	675,000.00	426,871.59	675,000.00	675,000.00	.0%
01005030 55300		COMMUNICAT	25,548.09	24,200.00	24,200.00	19,258.49	24,200.00	24,200.00	.0%
01005030 55600		LAUNDRY AN	3,991.40	4,200.00	4,200.00	2,570.70	4,028.00	4,200.00	.0%
01005030 56100		PRINTING	2,456.29	2,884.00	2,884.00	2,708.15	2,636.00	2,311.00	-19.9%
01005030 56120		CLOTHING A	10,027.00	11,340.00	11,340.00	5,522.77	11,320.00	12,292.00	8.4%
01005030 56130		CLEANING A	40,000.15	40,000.00	40,000.00	35,000.00	40,000.00	45,000.00	12.5%
01005030 56140		SPECIAL DE	153,025.20	150,250.00	150,250.00	79,793.58	145,250.00	152,750.00	1.7%
01005030 56150		POSTAGE	227.67	500.00	500.00	73.36	600.00	400.00	-20.0%
01005030 57000		CAP OUTLAY	224,351.83	239,000.00	239,000.00	205,568.00	565,384.28	1,320,000.00	452.3%
01005030 57002		CAPITAL -	1,471,226.25	1,500,000.00	2,100,000.00	1,243,950.28	2,000,000.00	2,700,000.00	28.6%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01005030 57003 CAP-SIDEWA	64,285.46	80,000.00	80,000.00	3,100.00	100,000.00	80,000.00	.0%
01005030 58100 EDUCATIONA	4,251.69	6,500.00	6,500.00	3,752.49	6,500.00	6,500.00	.0%
01005030 58120 TRAVEL AND	8,991.04	6,500.00	6,500.00	3,758.92	6,000.00	7,000.00	7.7%
TOTAL PUBLIC WORKS - OPERATI	13,084,620.78	13,714,095.00	14,797,151.00	10,435,500.10	14,570,730.90	16,449,248.00	11.2%
01005050 BUILDING							
01005050 51010 REGULAR PA	557,614.38	566,199.00	583,910.00	581,546.25	557,940.00	602,974.00	3.3%
01005050 51050 OVERTIME E	4,590.45	10,000.00	10,355.00	4,070.75	10,000.00	10,000.00	-3.4%
01005050 51070 SEASONAL P	1,600.00	4,000.00	4,000.00	.00	18,400.00	4,000.00	.0%
01005050 51160 LONGEVITY	1,200.00	2,000.00	2,000.00	2,000.00	2,600.00	2,200.00	10.0%
01005050 52200 SOCIAL SEC	41,364.36	43,095.00	44,477.00	28,748.89	43,219.00	45,972.00	3.4%
01005050 53000 IT-SOFTWAR	5,550.00	12,500.00	12,500.00	7,916.37	12,500.00	12,500.00	.0%
01005050 53200 FEES AND P	2,000.00	3,000.00	3,000.00	2,805.00	3,000.00	3,000.00	.0%
01005050 54150 MOTOR VEHI	5,297.25	6,100.00	6,100.00	3,589.84	5,350.00	4,975.00	-18.4%
01005050 55300 COMMUNICAT	4,076.56	4,000.00	4,000.00	1,697.91	4,000.00	4,000.00	.0%
01005050 55400 ADVERTISIN	.00	250.00	250.00	.00	250.00	.00	-100.0%
01005050 56100 PRINTING,	2,792.97	3,000.00	3,000.00	5,540.40	3,000.00	3,000.00	.0%
01005050 56110 OFFICE SUP	2,225.67	2,500.00	2,500.00	1,890.54	2,500.00	2,500.00	.0%
01005050 56120 CLOTHING A	2,872.80	2,500.00	2,500.00	1,113.11	2,500.00	2,500.00	.0%
01005050 56150 POSTAGE	59.16	400.00	400.00	3.81	400.00	400.00	.0%
01005050 58100 EDUCATIONA	1,762.50	2,500.00	2,500.00	1,190.00	2,500.00	2,500.00	.0%
01005050 58120 TRAVEL AND	780.89	2,500.00	2,500.00	1,766.40	1,500.00	2,500.00	.0%
TOTAL BUILDING	633,786.99	664,544.00	683,992.00	643,879.27	669,659.00	703,021.00	2.8%
01005070 ENGINEERING							
01005070 51010 REGULAR PA	609,651.64	625,333.00	636,331.00	634,975.11	579,937.00	649,060.00	2.0%
01005070 51030 PART-TIME	12,840.87	14,293.00	14,293.00	8,049.24	21,527.00	14,580.00	2.0%
01005070 51050 OVERTIME E	2,685.09	3,000.00	3,106.00	1,580.07	3,000.00	3,000.00	-3.4%
01005070 51070 SEASONAL P	1,078.00	3,500.00	3,500.00	2,338.15	5,000.00	3,500.00	.0%
01005070 51160 LONGEVITY	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,600.00	33.3%
01005070 52200 SOCIAL SEC	44,960.01	47,136.00	47,985.00	31,142.01	44,025.00	48,786.00	1.7%
01005070 53000 IT-SOFTWAR	6,632.88	10,180.00	10,180.00	9,981.34	9,180.00	10,180.00	.0%
01005070 53200 FEES AND P	2,656.50	2,700.00	2,700.00	2,187.50	2,700.00	3,700.00	37.0%
01005070 53310 RENTAL AND	1,402.54	4,000.00	4,000.00	.00	4,000.00	4,000.00	.0%
01005070 54150 MOTOR VEHI	2,449.63	3,416.00	3,416.00	2,004.14	2,996.00	2,388.00	-30.1%
01005070 54310 MAINT/REPA	1,890.57	3,300.00	3,300.00	1,447.00	3,500.00	3,000.00	-9.1%
01005070 54330 MAINT/REPA	30.16	100.00	100.00	.00	100.00	100.00	.0%
01005070 55300 COMMUNICAT	1,427.75	1,950.00	1,950.00	1,340.42	2,000.00	1,625.00	-16.7%
01005070 55400 ADVERTISIN	750.00	900.00	900.00	.00	1,000.00	750.00	-16.7%
01005070 56100 PRINTING,	399.51	900.00	900.00	629.28	950.00	700.00	-22.2%
01005070 56110 OFFICE SUP	506.29	600.00	600.00	572.52	600.00	550.00	-8.3%
01005070 56120 CLOTHING A	859.02	850.00	850.00	490.00	850.00	850.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01005070 56140 SPECIAL DE	2,828.61	3,200.00	3,200.00	816.79	3,200.00	3,200.00	.0%
01005070 56150 POSTAGE	62.03	350.00	350.00	87.58	400.00	250.00	-28.6%
01005070 57000 CAP OUT	2,250.00	1,000.00	1,000.00	.00	2,250.00	4,000.00	300.0%
01005070 58100 EDUCATIONA	3,114.00	3,300.00	3,300.00	2,303.50	3,300.00	3,300.00	.0%
01005070 58120 TRAVEL AND	718.99	1,050.00	1,050.00	259.00	1,050.00	1,050.00	.0%
TOTAL ENGINEERING	700,394.09	732,258.00	744,211.00	701,403.65	692,765.00	760,169.00	2.1%
01006010 HEALTH							
01006010 51010 REGULAR PA	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%
01006010 51030 PART-TIME	366,403.77	403,298.00	403,298.00	225,129.76	372,064.00	411,264.00	2.0%
01006010 51050 OVERTIME E	1,318.71	2,200.00	2,278.00	318.51	2,200.00	2,200.00	-3.4%
01006010 51070 SEASONAL P	283.12	.00	.00	.00	.00	.00	.0%
01006010 51080 TEMPORARY	47,716.91	51,000.00	51,000.00	59,458.13	40,000.00	51,000.00	.0%
01006010 51160 LONGEVITY	1,800.00	1,800.00	1,800.00	1,800.00	2,400.00	3,400.00	88.9%
01006010 51170 SECRETARIA	.00	.00	.00	.00	.00	2,000.00	.0%
01006010 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01006010 52200 SOCIAL SEC	163,786.54	174,866.00	176,311.00	107,594.54	158,512.00	179,457.00	1.8%
01006010 53200 FEES AND P	31,577.50	35,000.00	35,000.00	18,726.51	35,000.00	35,000.00	.0%
01006010 53310 RENTAL AND	1,650.84	1,651.00	1,651.00	1,650.84	1,651.00	1,651.00	.0%
01006010 54150 MOTOR VEHI	3,422.54	5,686.00	5,686.00	2,084.75	4,987.00	4,637.00	-18.4%
01006010 54310 MAINT/REPA	1,291.52	800.00	800.00	1,542.77	800.00	1,300.00	62.5%
01006010 54330 MAINT/REPA	.00	100.00	100.00	.00	100.00	100.00	.0%
01006010 55300 COMMUNICAT	3,062.56	4,000.00	4,000.00	3,052.29	4,000.00	4,000.00	.0%
01006010 55400 ADVERTISIN	124.65	950.00	950.00	312.00	950.00	950.00	.0%
01006010 56100 PRINTING,	1,371.74	1,600.00	1,600.00	1,029.93	1,600.00	1,600.00	.0%
01006010 56110 OFFICE SUP	1,844.98	4,000.00	4,000.00	4,204.84	4,000.00	4,000.00	.0%
01006010 56140 SPECIAL DE	10,858.77	15,900.00	15,900.00	7,746.01	15,900.00	15,900.00	.0%
01006010 56150 POSTAGE	2,935.31	3,500.00	3,500.00	2,345.53	3,500.00	3,500.00	.0%
01006010 58100 EDUCATIONA	17,079.97	16,200.00	16,200.00	9,819.86	16,200.00	16,200.00	.0%
01006010 58120 TRAVEL AND	2,990.48	3,000.00	3,000.00	1,182.95	3,000.00	3,000.00	.0%
TOTAL HEALTH	2,858,336.92	3,035,461.00	3,055,798.00	2,710,700.61	2,790,725.00	3,135,506.00	2.6%
01006050 HUMAN SERVICES							
01006050 51010 REGULAR PA	146,403.23	141,416.00	143,616.00	142,853.89	135,428.00	147,290.00	2.6%
01006050 51030 PART-TIME	306,949.39	341,611.00	341,611.00	199,289.26	322,114.00	348,541.00	2.0%
01006050 51160 LONGEVITY	400.00	600.00	600.00	600.00	400.00	600.00	.0%
01006050 51170 SECRETARIA	.00	.00	.00	75.00	.00	750.00	.0%
01006050 51180 FRINGE-DEF	.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01006050 52200 SOCIAL SEC	15,532.03	15,481.00	15,649.00	10,236.15	14,743.00	16,385.00	4.7%
01006050 53200 FEES AND P	30,249.25	27,500.00	27,500.00	16,287.46	27,500.00	26,750.00	-2.7%
01006050 54150 MOTOR VEHI	12,915.50	15,191.00	15,191.00	9,819.67	12,838.00	15,230.00	.3%
01006050 54310 MAINT/REPA	313.02	2,000.00	2,000.00	4,321.86	2,000.00	2,000.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007010 52200	SOCIAL SEC	102,893.18	122,159.00	125,133.00	61,575.80	125,851.00	124,716.00	- .3%
01007010 53200	FEES AND P	128,233.88	144,010.00	144,010.00	89,418.60	140,175.00	144,010.00	.0%
01007010 53310	RENTAL AND	5,599.55	5,654.00	5,654.00	5,250.44	5,654.00	5,654.00	.0%
01007010 54110	UTILITIES	3,592.41	4,426.00	4,426.00	2,107.09	4,426.00	4,178.00	-5.6%
01007010 54150	MV FUEL	871.38	976.00	976.00	645.38	829.00	796.00	-18.4%
01007010 54310	MAINT/REPA	13,242.38	15,716.00	15,716.00	4,337.19	15,716.00	15,716.00	.0%
01007010 54320	MAINT/REPA	25,361.79	28,260.00	28,260.00	13,983.60	28,260.00	28,260.00	.0%
01007010 54370	MATERIALS	13.94	1,100.00	1,100.00	.00	1,100.00	1,100.00	.0%
01007010 55300	COMMUNICAT	6,622.49	7,876.00	7,876.00	3,971.44	7,867.00	7,876.00	.0%
01007010 56100	PRINTING,	19,309.46	23,000.00	23,000.00	9,421.79	23,000.00	23,000.00	.0%
01007010 56110	OFFICE SUP	26,003.89	29,500.00	29,500.00	8,608.60	29,500.00	29,500.00	.0%
01007010 56130	CLEANING A	9,848.82	10,179.00	10,179.00	1,740.84	10,179.00	10,179.00	.0%
01007010 56150	POSTAGE	800.34	975.00	975.00	504.71	975.00	975.00	.0%
01007010 56180	LIBRARY MA	302,759.33	400,000.00	400,000.00	295,616.34	304,315.00	480,000.00	20.0%
01007010 58100	EDUCATIONA	1,522.96	3,570.00	3,570.00	3,206.88	3,570.00	3,800.00	6.4%
01007010 58120	TRAVEL AND	2,753.90	3,000.00	3,000.00	1,715.37	3,000.00	3,500.00	16.7%
TOTAL LIBRARY		2,241,579.50	2,692,137.00	2,733,985.00	1,876,432.77	2,584,348.00	2,816,001.00	3.0%
01007011 LIBRARY - FAIRFIELD WOODS BRAN								
01007011 51010	REGULAR PA	489,546.55	571,364.00	589,568.00	564,273.11	569,200.00	606,673.00	2.9%
01007011 51030	PART-TIME	204,985.77	220,313.00	220,313.00	113,947.48	215,994.00	232,931.00	5.7%
01007011 51110	PAY DIFFER	6,280.91	21,166.00	22,021.00	11,773.52	21,166.00	20,488.00	-7.0%
01007011 51160	LONGEVITY	2,400.00	2,800.00	2,800.00	2,400.00	3,400.00	2,800.00	.0%
01007011 52200	SOCIAL SEC	40,705.70	47,974.00	49,432.00	29,997.45	47,774.00	50,774.00	2.7%
01007011 53200	FEES AND P	10,488.67	19,165.00	19,165.00	7,584.60	23,000.00	19,165.00	.0%
01007011 53310	RENTAL AND	2,467.83	2,506.00	2,506.00	2,164.80	2,506.00	2,506.00	.0%
01007011 54110	UTILITIES	1,404.06	1,494.00	1,494.00	582.83	1,494.00	1,494.00	.0%
01007011 54310	MAINT/REPA	3,388.42	4,622.00	4,622.00	1,575.61	4,622.00	4,622.00	.0%
01007011 54320	MAINT/REPA	12,633.23	13,470.00	13,470.00	6,267.26	13,470.00	13,470.00	.0%
01007011 54370	MATLS MAIN	.00	400.00	400.00	.00	400.00	400.00	.0%
01007011 55300	COMMUNICAT	3,604.44	4,985.00	4,985.00	2,149.72	4,985.00	4,985.00	.0%
01007011 56100	PRINTING	2,917.77	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
01007011 56110	OFFICE SUP	6,035.98	6,500.00	6,500.00	5,647.24	6,500.00	6,500.00	.0%
01007011 56130	CLEANING A	2,338.22	3,000.00	3,000.00	1,267.92	3,000.00	3,000.00	.0%
01007011 56150	POSTAGE	164.75	325.00	325.00	.00	325.00	325.00	.0%
01007011 56180	LIBRARY MA	98,325.93	100,000.00	100,000.00	62,106.79	100,000.00	120,000.00	20.0%
01007011 58120	TRAVEL AND	36.00	.00	.00	.00	.00	.00	.0%
TOTAL LIBRARY - FAIRFIELD WO		887,724.23	1,023,084.00	1,043,601.00	814,738.33	1,020,836.00	1,093,133.00	4.7%
01007030 PENFIELD PAVILION COMPLEX								
01007030 51030	PART-TIME	.00	53,418.00	53,418.00	47,734.40	.00	54,755.00	2.5%
01007030 51070	SEASONAL P	68,006.16	33,810.00	33,810.00	24,262.28	68,986.00	48,814.00	44.4%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007030 52200 SOCIAL SEC	986.10	1,209.00	1,209.00	1,043.98	1,111.00	1,572.00	30.0%
01007030 54110 UTILITIES	3,521.03	4,500.00	4,500.00	2,138.14	4,500.00	3,500.00	-22.2%
01007030 54120 UTILITIES	.00	13,300.00	13,300.00	5,913.34	.00	13,300.00	.0%
01007030 54130 UTILITIES	.00	21,100.00	21,100.00	10,323.12	.00	21,100.00	.0%
01007030 54310 MAINT/REPA	.00	600.00	600.00	470.54	600.00	200.00	-66.7%
01007030 54320 MAINT/REPA	4,718.36	5,500.00	5,500.00	2,695.00	5,500.00	4,000.00	-27.3%
01007030 55300 COMMUNICAT	2,575.00	1,500.00	1,500.00	1,454.25	2,000.00	7,500.00	400.0%
01007030 56100 PRINTING,	551.08	550.00	550.00	.00	550.00	550.00	.0%
01007030 56130 CLEANING A	5,000.00	7,500.00	7,500.00	3,751.95	5,000.00	16,000.00	113.3%
01007030 56140 SPECIAL DE	2,662.64	2,500.00	2,500.00	19,248.73	2,500.00	12,500.00	400.0%
TOTAL PENFIELD PAVILION COMP	88,020.37	145,487.00	145,487.00	119,035.73	90,747.00	183,791.00	26.3%
01007050 PARKS & RECREATION							
01007050 51010 REGULAR PA	387,787.14	462,872.00	473,425.00	421,670.58	479,711.00	486,629.00	2.8%
01007050 51050 OVERTIME E	.00	.00	1,311.00	.00	.00	.00	-100.0%
01007050 51070 SEASONAL P	48,007.64	15,753.00	15,753.00	10,520.85	51,716.00	15,753.00	.0%
01007050 51160 LONGEVITY	1,800.00	2,400.00	2,400.00	2,400.00	2,600.00	2,400.00	.0%
01007050 51170 SECRETARIA	1,395.00	1,500.00	1,500.00	1,215.00	1,500.00	1,500.00	.0%
01007050 51180 FRINGE-DEF	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01007050 52200 SOCIAL SEC	29,625.31	35,160.00	36,067.00	21,353.81	36,931.00	36,573.00	1.4%
01007050 53200 FEES AND P	72,519.33	84,500.00	84,500.00	10,971.96	84,500.00	84,500.00	.0%
01007050 53310 RENTAL AND	2,240.68	2,500.00	2,500.00	2,100.00	2,500.00	2,500.00	.0%
01007050 54010 CONTRACTED	5,198.91	5,200.00	5,200.00	5,647.56	4,800.00	5,600.00	7.7%
01007050 54150 MOTOR VEHI	62.76	232.00	232.00	42.69	204.00	53.00	-77.2%
01007050 54320 MAINT/REPA	.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	.0%
01007050 56100 PRINTING,	1,002.68	800.00	800.00	711.76	800.00	800.00	.0%
01007050 56110 OFFICE SUP	2,535.34	2,500.00	2,500.00	3,040.86	2,500.00	2,500.00	.0%
01007050 56150 POSTAGE	2,196.30	1,500.00	1,500.00	862.54	1,500.00	1,500.00	.0%
01007050 58100 EDUCATIONA	2,339.00	1,000.00	1,000.00	663.00	1,000.00	1,000.00	.0%
01007050 58120 TRAVEL AND	730.56	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
TOTAL PARKS & RECREATION	558,440.65	643,917.00	656,688.00	507,200.61	698,262.00	669,308.00	1.9%
01007070 WATERFRONT & MARINA							
01007070 51070 SEASONAL P	342,949.43	376,695.00	376,695.00	259,267.37	354,287.00	361,695.00	-4.0%
01007070 52200 SOCIAL SEC	4,972.87	5,462.00	5,462.00	3,759.56	5,417.00	5,245.00	-4.0%
01007070 54110 UTILITIES	.00	13,500.00	13,500.00	.00	.00	13,500.00	.0%
01007070 54120 UTILITIES	.00	3,300.00	3,300.00	.00	.00	3,300.00	.0%
01007070 54130 UTILITIES	.00	40,000.00	40,000.00	6,828.45	.00	40,000.00	.0%
01007070 54310 MAINT/REPA	1,387.50	2,000.00	2,000.00	242.49	2,000.00	2,000.00	.0%
01007070 54320 MAINT/REPA	8,473.24	15,000.00	15,000.00	5,360.70	15,000.00	15,000.00	.0%
01007070 55300 COMMUNICAT	2,842.38	3,650.00	3,650.00	887.75	2,800.00	3,650.00	.0%
01007070 56100 PRINTING	10,873.86	11,000.00	11,000.00	10,957.60	11,000.00	11,000.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007070 56120 CLOTHING A	5,240.43	7,000.00	7,000.00	634.77	7,000.00	7,000.00	.0%
01007070 56140 SPECIAL DE	6,749.11	6,400.00	6,400.00	2,578.57	6,400.00	6,800.00	6.3%
01007070 56150 POSTAGE	4,196.09	5,000.00	5,000.00	1,301.44	5,000.00	5,000.00	.0%
01007070 58100 EDUCATIONA	2,600.00	2,600.00	2,600.00	1,943.00	2,600.00	2,600.00	.0%
01007070 58120 TRAVEL AND	1,580.40	1,600.00	1,600.00	692.70	1,600.00	1,600.00	.0%
TOTAL WATERFRONT & MARINA	391,865.31	493,207.00	493,207.00	294,454.40	413,104.00	478,390.00	-3.0%
01007111 CARL J DICKMAN GOLF COURSE							
01007111 51010 REGULAR PA	78,611.80	71,989.00	79,592.00	79,476.80	71,989.00	81,058.00	1.8%
01007111 51050 OVERTIME E	12,591.11	15,000.00	17,450.00	11,147.81	12,000.00	15,000.00	-14.0%
01007111 51070 SEASONAL P	75,524.07	89,363.00	89,363.00	54,390.68	89,363.00	82,000.00	-8.2%
01007111 51150 WORK ATTEN	1,107.52	1,108.00	1,108.00	917.04	1,108.00	1,175.00	6.0%
01007111 51160 LONGEVITY	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01007111 52200 SOCIAL SEC	8,256.63	8,113.00	8,882.00	5,763.52	7,883.00	8,812.00	-.8%
01007111 53310 RENTAL AND	370.35	600.00	600.00	.00	600.00	400.00	-33.3%
01007111 54110 UTILITIES	8,418.10	13,411.00	13,411.00	3,574.49	12,500.00	11,000.00	-18.0%
01007111 54120 UTILITIES	.00	5,000.00	5,000.00	.00	.00	5,000.00	.0%
01007111 54130 UTILITIES	.00	2,200.00	2,200.00	1,095.65	.00	2,200.00	.0%
01007111 54150 MOTOR VEHI	3,222.07	3,510.00	3,510.00	1,984.70	3,137.00	2,680.00	-23.6%
01007111 54310 MAINT/REPA	3,750.82	4,300.00	4,300.00	3,505.56	4,300.00	4,000.00	-7.0%
01007111 54320 MAINT/REPA	3,028.28	3,900.00	3,900.00	3,156.37	3,900.00	3,900.00	.0%
01007111 54330 MAINT/REPA	2,554.01	3,700.00	3,700.00	3,495.00	3,700.00	3,000.00	-18.9%
01007111 54370 MATERIALS	4,895.43	4,900.00	4,900.00	3,411.25	4,900.00	4,900.00	.0%
01007111 56100 PRINTING,	875.93	800.00	800.00	.00	800.00	800.00	.0%
01007111 56110 OFFICE SUP	.00	100.00	100.00	.00	100.00	100.00	.0%
01007111 56120 CLOTHING A	63.81	400.00	400.00	.00	400.00	400.00	.0%
01007111 56130 CLEANING A	528.49	300.00	300.00	.00	300.00	300.00	.0%
01007111 56140 SPECIAL DE	29,183.88	32,000.00	32,000.00	15,475.77	32,000.00	32,000.00	.0%
01007111 57000 CAP OUT	8,300.00	.00	.00	.00	14,500.00	.00	.0%
01007111 58100 EDUCATIONA	250.00	300.00	300.00	250.00	300.00	250.00	-16.7%
TOTAL CARL J DICKMAN GOLF CO	242,532.30	261,994.00	272,816.00	188,644.64	264,780.00	259,975.00	-4.7%
01007113 SMITH RICHARDSON GOLF COURSE							
01007113 51010 REGULAR PA	299,451.90	285,946.00	304,732.00	305,721.34	281,851.00	311,132.00	2.1%
01007113 51050 OVERTIME E	32,759.79	28,022.00	28,022.00	33,178.71	22,000.00	30,102.00	7.4%
01007113 51070 SEASONAL P	158,861.98	168,425.00	168,425.00	117,208.92	156,600.00	168,425.00	.0%
01007113 51070 20000 SEASONAL P	98,384.27	115,181.00	115,181.00	63,582.69	106,607.00	100,000.00	-13.2%
01007113 51150 WORK ATTEN	460.80	1,051.00	1,051.00	508.80	1,164.00	731.00	-30.4%
01007113 51160 LONGEVITY	1,600.00	1,600.00	1,600.00	1,600.00	1,000.00	1,600.00	.0%
01007113 51170 SECRETARIA	750.00	1,000.00	1,000.00	525.00	1,000.00	1,000.00	.0%
01007113 51180 FRINGE-DEF	375.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
01007113 52200 SOCIAL SEC	26,842.09	24,790.00	26,227.00	19,043.96	25,658.00	26,862.00	2.4%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund		2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
01007113	52200 20000 SOCIAL SEC	1,426.48	1,648.00	1,648.00	921.97	3,958.00	1,670.00	1.3%
01007113	53200 FEES AND P	192,588.75	193,250.00	193,250.00	192,175.00	193,250.00	195,750.00	1.3%
01007113	53310 RENTAL AND	72,507.16	88,299.00	88,299.00	82,072.61	66,468.00	88,299.00	.0%
01007113	54010 CONTRACTED	.00	850.00	850.00	.00	.00	850.00	.0%
01007113	54110 UTILITIES	45,426.11	56,379.00	56,379.00	22,673.47	60,700.00	45,000.00	-20.2%
01007113	54120 UTILITIES	.00	7,800.00	7,800.00	3,031.67	.00	7,800.00	.0%
01007113	54130 UTILITIES	.00	34,900.00	34,900.00	22,454.44	.00	34,900.00	.0%
01007113	54140 HEATING FU	18,105.04	14,392.00	14,392.00	14,084.87	26,396.00	14,392.00	.0%
01007113	54150 MOTOR VEHI	19,535.69	25,438.00	25,438.00	16,675.20	22,705.00	16,365.00	-35.7%
01007113	54310 MAINT/REPA	10,374.13	11,000.00	11,000.00	10,004.28	11,000.00	11,000.00	.0%
01007113	54320 MAINT/REPA	69,437.46	75,000.00	75,000.00	59,889.15	70,000.00	75,000.00	.0%
01007113	54330 MAINT/REPA	10,113.43	12,000.00	12,000.00	8,822.59	12,000.00	12,000.00	.0%
01007113	54370 MATERIALS	24,525.25	25,000.00	25,000.00	18,898.51	25,000.00	25,000.00	.0%
01007113	55300 COMMUNICAT	975.60	1,000.00	1,000.00	458.47	1,000.00	1,000.00	.0%
01007113	56100 PRINTING,	2,377.82	3,000.00	3,000.00	1,157.71	3,000.00	3,000.00	.0%
01007113	56110 OFFICE SUP	590.82	1,200.00	1,200.00	741.37	1,200.00	1,000.00	-16.7%
01007113	56120 CLOTHING A	1,723.68	2,000.00	2,000.00	1,523.40	2,000.00	1,500.00	-25.0%
01007113	56130 CLEANING A	12,416.88	15,000.00	15,000.00	8,450.40	15,000.00	14,000.00	-6.7%
01007113	56140 SPECIAL DE	187,198.54	190,000.00	190,000.00	170,076.86	185,000.00	190,000.00	.0%
01007113	57000 CAP OUT	.00	29,000.00	29,000.00	28,984.58	.00	42,000.00	44.8%
01007113	58100 EDUCATIONA	4,469.00	3,000.00	3,000.00	335.00	3,000.00	3,000.00	.0%
01007113	58120 TRAVEL AND	816.13	1,000.00	1,000.00	634.78	1,000.00	1,000.00	.0%
TOTAL SMITH RICHARDSON GOLF		1,294,093.80	1,418,171.00	1,438,394.00	1,206,435.75	1,299,557.00	1,425,378.00	-.9%
01008010	BOARD OF EDUCATION							
01008010	58900 B.O.E. BUD	168,124,483.89	173,704,991.00	173,704,991.00	.00	168,724,490.00	181,672,957.00	4.6%
TOTAL BOARD OF EDUCATION		168,124,483.89	173,704,991.00	173,704,991.00	.00	168,724,490.00	181,672,957.00	4.6%
01010030	DEBT SERVICE							
01010030	53200 FEES AND P	54,022.13	50,000.00	50,000.00	52,010.55	50,000.00	50,000.00	.0%
01010030	54133 UTIL-LOAN	239,023.12	.00	.00	.00	231,420.00	.00	.0%
01010030	58600 00001 REDEMPTION	13,552,687.00	13,820,573.00	13,820,573.00	12,520,000.00	13,552,687.00	14,701,623.00	6.4%
01010030	58600 00002 REDEMPTION	1,866,377.00	857,041.00	857,041.00	857,041.00	1,866,377.00	448,786.00	-47.6%
01010030	58600 00003 REDEMPTION	1,725,911.63	1,653,942.00	1,653,942.00	827,613.60	1,725,912.00	1,677,634.00	1.4%
01010030	58610 00001 INTERST EX	6,337,035.04	6,360,373.00	6,360,373.00	3,435,261.27	6,337,035.00	6,213,228.00	-2.3%
01010030	58610 00002 INTERST EX	112,671.00	126,963.00	126,963.00	126,963.00	112,671.00	121,796.00	-4.1%
01010030	58610 00003 INTERST EX	157,474.63	123,530.00	123,530.00	65,880.61	157,475.00	90,322.00	-26.9%
01010030	58950 TRANSFERS	600,000.00	.00	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE		24,645,201.55	22,992,422.00	22,992,422.00	17,884,770.03	24,033,577.00	23,303,389.00	1.4%
01011030	HEALTH & WELFARE SERVICES							
01011030	58500 CONTRIBUTI	136,969.00	132,331.00	132,331.00	.00	148,437.00	135,098.00	2.1%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 2020 GENERAL FUND

FOR PERIOD 99

ACCOUNTS FOR:

General Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
TOTAL HEALTH & WELFARE SERVI	136,969.00	132,331.00	132,331.00	.00	148,437.00	135,098.00	2.1%
TOTAL General Fund	294,757,581.89	305,191,969.00	305,793,469.00	107,233,802.27	299,118,584.90	317,813,914.00	3.9%
<hr/>							
13013010 WATER POLLUTION CONTROL AUTHOR							
13013010 51050 OVERTIME E	184,768.37	137,000.00	152,222.00	116,683.85	.00	.00	-100.0%
13013010 51070 SEASONAL P	17,760.00	4,000.00	4,000.00	.00	.00	.00	-100.0%
13013010 51150 WORK ATTEN	2,016.00	1,022.00	1,022.00	1,112.96	.00	.00	-100.0%
13013010 53000 IT-SOFTWAR	16,412.71	28,000.00	28,000.00	17,209.92	.00	.00	-100.0%
13013010 53200 FEES AND P	232,065.41	238,000.00	238,000.00	190,011.51	.00	.00	-100.0%
13013010 53310 RENTAL AND	200.00	2,000.00	2,000.00	881.50	.00	.00	-100.0%
13013010 53410 CLAIMS HAN	1,001.57	5,749.00	5,749.00	.00	.00	.00	-100.0%
13013010 54010 CONTRACTED	122,586.08	120,000.00	120,000.00	73,768.69	.00	.00	-100.0%
13013010 54110 UTILITIES	1,358.98	2,000.00	2,000.00	593.31	.00	.00	-100.0%
13013010 54120 UTILITIES	55,748.12	80,000.00	80,000.00	26,563.43	.00	.00	-100.0%
13013010 54130 UTILITIES	847,740.64	754,666.00	754,666.00	658,628.46	.00	.00	-100.0%
13013010 54140 HEATING FU	2,634.24	2,000.00	2,000.00	2,235.42	.00	.00	-100.0%
13013010 54150 MOTOR VEHI	35,481.36	27,496.00	27,496.00	17,503.45	.00	.00	-100.0%
13013010 54310 MAINT/REPA	208,202.81	190,000.00	190,000.00	158,535.82	.00	.00	-100.0%
13013010 54320 MAINT/REPA	61,737.97	50,000.00	50,000.00	38,788.77	.00	.00	-100.0%
13013010 54330 MAINT/REPA	18,005.14	18,000.00	18,000.00	20,069.08	.00	.00	-100.0%
13013010 54360 I/I CORREC	.00	400,000.00	400,000.00	2,800.00	.00	.00	-100.0%
13013010 54370 MATERIALS	83,660.47	99,000.00	99,000.00	76,233.63	.00	.00	-100.0%
13013010 55240 LIABILITY	33,802.95	30,915.00	30,915.00	27,700.61	.00	.00	-100.0%
13013010 55300 COMMUNICAT	11,026.93	14,660.00	14,660.00	8,540.20	.00	.00	-100.0%
13013010 55400 ADVERTISIN	8.75	200.00	200.00	494.64	.00	.00	-100.0%
13013010 55600 LAUNDRY AN	18,575.85	22,000.00	22,000.00	14,772.84	.00	.00	-100.0%
13013010 56100 PRINTING,	417.12	2,000.00	2,000.00	1,590.68	.00	.00	-100.0%
13013010 56110 OFFICE SUP	1,850.02	4,000.00	4,000.00	3,803.78	.00	.00	-100.0%
13013010 56120 CLOTHING A	3,657.09	4,000.00	4,000.00	8,119.49	.00	.00	-100.0%
13013010 56130 CLEANING A	1,653.52	4,000.00	4,000.00	1,409.25	.00	.00	-100.0%
13013010 56140 SPECIAL DE	266,332.10	319,540.00	319,540.00	229,626.56	.00	.00	-100.0%
13013010 56150 POSTAGE	2,063.00	9,000.00	9,000.00	719.03	.00	.00	-100.0%
13013010 57000 CAP OUT	336,115.05	260,000.00	260,000.00	199,593.96	.00	.00	-100.0%
13013010 58010 CONTINGENC	.00	121,998.00	.00	.00	.00	.00	.0%
13013010 58100 EDUCATIONA	9,536.61	6,000.00	6,000.00	10,923.49	.00	.00	-100.0%
13013010 58120 TRAVEL AND	10,701.42	5,000.00	5,000.00	7,555.99	.00	.00	-100.0%
13013010 58300 LIABILITY	292.46	.00	.00	22,667.21	.00	.00	.0%
13013010 58600 REDEMPTION	6,917.87	.00	.00	.00	.00	.00	.0%
13013010 58610 INTERST EX	17.29	.00	.00	.00	.00	.00	.0%
TOTAL WATER POLLUTION CONTRO	2,594,347.90	2,962,246.00	2,855,470.00	1,939,137.53	.00	.00	-100.0%
TOTAL W.P.C.A. Sewer Use Fun	2,594,347.90	2,962,246.00	2,855,470.00	1,939,137.53	.00	.00	-100.0%
GRAND TOTAL	297,351,929.79	308,154,215.00	308,648,939.00	109,172,939.80	299,118,584.90	317,813,914.00	3.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20206 2020 REGIONAL FIRE SCHOOL

FOR PERIOD 99

ACCOUNTS FOR:

Regional Fire School	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
12604010 FIRE							
12604010 51030 PART-TIME	25,345.73	13,644.00	13,644.00	15,624.55	13,644.00	33,000.00	141.9%
12604010 51200 INSTRUCTOR	225.00	.00	.00	100.00	.00	.00	.0%
12604010 51200 90000 INSTRUCTOR	6,633.50	8,000.00	8,000.00	6,325.00	8,000.00	8,000.00	.0%
12604010 52200 SOCIAL SEC	392.89	333.00	333.00	227.99	333.00	479.00	43.8%
12604010 52200 90000 SOCIAL SEC	59.96	116.00	116.00	68.91	116.00	116.00	.0%
12604010 53200 FEES AND P	.00	3,000.00	3,000.00	121.20	3,000.00	3,000.00	.0%
12604010 53200 90000 FEES AND P	32,974.30	1,772.00	1,772.00	11,157.50	1,772.00	35,000.00	1875.2%
12604010 54110 UTILITIES	2,712.76	1,800.00	1,800.00	1,317.26	1,800.00	3,000.00	66.7%
12604010 54120 UTILITIES	9,279.33	7,000.00	7,000.00	3,259.39	7,000.00	10,000.00	42.9%
12604010 54130 UTILITIES	23,445.49	27,000.00	27,000.00	13,593.17	27,000.00	27,000.00	.0%
12604010 54310 MAINT/REPA	2,141.46	4,000.00	4,000.00	426.38	4,000.00	4,000.00	.0%
12604010 54320 MAINT/REPA	639.93	7,000.00	7,000.00	615.17	7,000.00	5,500.00	-21.4%
12604010 55210 PROPERTY I	3,550.00	7,130.00	7,130.00	1,357.64	7,130.00	5,457.00	-23.5%
12604010 55240 LIABILITY	1,300.00	1,150.00	1,150.00	2,115.28	1,150.00	316.00	-72.5%
12604010 56100 PRINTING,	1,462.54	1,000.00	1,000.00	81.70	1,000.00	2,000.00	100.0%
12604010 56110 OFFICE SUP	1,245.05	1,060.00	1,060.00	1,007.56	1,060.00	1,500.00	41.5%
12604010 56140 SPECIAL DE	903.40	5,000.00	5,000.00	49.95	5,000.00	5,000.00	.0%
12604010 56140 90000 SPECIAL DE	1,393.73	5,000.00	5,000.00	4,818.84	5,000.00	10,000.00	100.0%
12604010 56150 POSTAGE	.00	200.00	200.00	.00	200.00	200.00	.0%
12604010 57000 CAP OUT	814.23	8,102.00	8,102.00	.00	8,102.00	20,100.00	148.1%
12604010 58100 EDUCATIONA	.00	.00	.00	145.68	.00	.00	.0%
12604010 58100 90000 EDUCATIONA	2,356.22	960.00	960.00	6,485.00	960.00	.00	-100.0%
TOTAL FIRE	116,875.52	103,267.00	103,267.00	68,898.17	103,267.00	173,668.00	68.2%
TOTAL Regional Fire School	116,875.52	103,267.00	103,267.00	68,898.17	103,267.00	173,668.00	68.2%
GRAND TOTAL	116,875.52	103,267.00	103,267.00	68,898.17	103,267.00	173,668.00	68.2%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2020 2020 WPCA

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A. Sewer Use Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010 WATER POLLUTION CONTROL AUTHOR							
13013010 51010 REGULAR PA	1,418,029.63	1,363,252.00	1,461,358.00	1,472,058.76	1,363,252.00	1,518,692.00	3.9%
13013010 51030 PART-TIME	11,708.58	5,202.00	5,202.00	7,529.46	5,202.00	5,202.00	.0%
13013010 51050 OVERTIME E	184,768.37	137,000.00	152,222.00	116,683.85	137,000.00	170,695.00	12.1%
13013010 51070 SEASONAL P	17,760.00	4,000.00	4,000.00	.00	4,000.00	15,000.00	275.0%
13013010 51150 WORK ATTEN	2,016.00	1,022.00	1,022.00	1,112.96	1,022.00	1,070.00	4.7%
13013010 51160 LONGEVITY	8,000.00	8,200.00	8,200.00	8,200.00	8,200.00	9,200.00	12.2%
13013010 51170 SECRETARIA	1,000.41	1,300.00	1,300.00	800.00	1,300.00	1,300.00	.0%
13013010 52100 HEALTH SEL	425,957.00	452,433.00	452,433.00	452,433.00	452,433.00	471,757.00	4.3%
13013010 52105 OPEB TOWN	340,750.00	349,450.00	349,450.00	349,450.00	349,450.00	357,425.00	2.3%
13013010 52120 LIFE INSUR	.00	2,181.00	2,181.00	.00	2,181.00	4,271.00	95.8%
13013010 52200 SOCIAL SEC	120,245.95	111,713.00	120,383.00	80,382.06	111,713.00	125,185.00	4.0%
13013010 52310 RETIREMENT	203,071.00	206,770.00	206,770.00	206,770.00	206,770.00	188,500.00	-8.8%
13013010 52312 401a	17,110.50	20,000.00	20,000.00	15,258.15	20,000.00	25,000.00	25.0%
13013010 53000 IT-SOFTWAR	16,412.71	28,000.00	28,000.00	17,209.92	39,000.00	28,000.00	.0%
13013010 53200 FEES AND P	232,065.41	238,000.00	238,000.00	190,011.51	244,000.00	238,000.00	.0%
13013010 53310 RENTAL AND	200.00	2,000.00	2,000.00	881.50	2,000.00	2,000.00	.0%
13013010 53410 CLAIMS HAN	1,001.57	5,749.00	5,749.00	.00	5,749.00	.00	-100.0%
13013010 54010 CONTRACTED	122,586.08	120,000.00	120,000.00	73,768.69	120,000.00	120,000.00	.0%
13013010 54110 UTILITIES	1,358.98	2,000.00	2,000.00	593.31	2,000.00	2,000.00	.0%
13013010 54120 UTILITIES	55,748.12	80,000.00	80,000.00	26,563.43	80,000.00	80,000.00	.0%
13013010 54130 UTILITIES	847,740.64	754,666.00	754,666.00	658,628.46	754,666.00	699,748.00	-7.3%
13013010 54140 HEATING FU	2,634.24	2,000.00	2,000.00	2,235.42	2,000.00	2,500.00	25.0%
13013010 54150 MOTOR VEHI	35,481.36	27,496.00	27,496.00	17,503.45	27,496.00	27,226.00	-1.0%
13013010 54310 MAINT/REPA	208,202.81	190,000.00	190,000.00	158,535.82	190,000.00	190,000.00	.0%
13013010 54320 MAINT/REPA	61,737.97	50,000.00	50,000.00	38,788.77	50,000.00	50,000.00	.0%
13013010 54330 MAINT/REPA	18,005.14	18,000.00	18,000.00	20,069.08	18,000.00	18,000.00	.0%
13013010 54360 I/I CORREC	.00	400,000.00	400,000.00	2,800.00	581,800.00	400,000.00	.0%
13013010 54370 MATERIALS	83,660.47	99,000.00	99,000.00	76,233.63	99,000.00	99,000.00	.0%
13013010 55210 PROPERTY I	40,281.00	50,688.00	50,688.00	32,906.35	50,688.00	41,305.00	-18.5%
13013010 55240 LIABILITY	33,802.95	30,915.00	30,915.00	27,700.61	30,915.00	25,445.00	-17.7%
13013010 55300 COMMUNICAT	11,026.93	14,660.00	14,660.00	8,540.20	14,660.00	14,660.00	.0%
13013010 55400 ADVERTISIN	8.75	200.00	200.00	494.64	200.00	200.00	.0%
13013010 55600 LAUNDRY AN	18,575.85	22,000.00	22,000.00	14,772.84	22,000.00	20,000.00	-9.1%
13013010 56100 PRINTING,	417.12	2,000.00	2,000.00	1,590.68	2,000.00	2,000.00	.0%
13013010 56110 OFFICE SUP	1,850.02	4,000.00	4,000.00	3,803.78	4,000.00	4,000.00	.0%
13013010 56120 CLOTHING A	3,657.09	4,000.00	4,000.00	8,119.49	4,000.00	4,250.00	6.3%
13013010 56130 CLEANING A	1,653.52	4,000.00	4,000.00	1,409.25	4,000.00	4,000.00	.0%
13013010 56140 SPECIAL DE	266,332.10	319,540.00	319,540.00	229,626.56	319,540.00	319,540.00	.0%
13013010 56150 POSTAGE	2,063.00	9,000.00	9,000.00	719.03	9,000.00	9,000.00	.0%
13013010 57000 CAP OUT	336,115.05	260,000.00	260,000.00	199,593.96	285,000.00	363,000.00	39.6%
13013010 57024 80052 MISC. CAPI	.00	.00	.00	15,000.00	.00	.00	.0%

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FAIRFIELD TOWN
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20202 2020 WPCA

FOR PERIOD 99

ACCOUNTS FOR:

W.P.C.A. Sewer Use Fund	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 1ST SEL	PCT CHANGE
13013010 57033 80050 SITE WORK	.00	.00	.00	18,000.00	.00	.00	.0%
13013010 57053 80051 EAST SEWER	65,400.00	.00	.00	.00	72,040.00	.00	.0%
13013010 58010 CONTINGENC	.00	121,998.00	.00	.00	121,998.00	.00	.0%
13013010 58100 EDUCATIONA	9,536.61	6,000.00	6,000.00	10,923.49	6,000.00	9,625.00	60.4%
13013010 58120 TRAVEL AND	10,701.42	5,000.00	5,000.00	7,555.99	5,000.00	7,700.00	54.0%
13013010 58300 LIABILITY	292.46	.00	.00	22,667.21	.00	.00	.0%
13013010 58600 REDEMPTION	6,917.87	.00	.00	.00	.00	.00	.0%
13013010 58610 INTERST EX	17.29	.00	.00	.00	.00	.00	.0%
13013010 58940 WORKERS CO	82,164.00	92,780.00	92,780.00	94,319.00	92,780.00	90,232.00	-2.7%
13013010 58950 TRANSFERS	556,343.00	.00	.00	.00	.00	.00	.0%
TOTAL WATER POLLUTION CONTRO	5,884,408.97	5,626,215.00	5,626,215.00	4,692,244.31	5,922,055.00	5,764,728.00	2.5%
TOTAL W.P.C.A. Sewer Use Fun	5,884,408.97	5,626,215.00	5,626,215.00	4,692,244.31	5,922,055.00	5,764,728.00	2.5%
GRAND TOTAL	5,884,408.97	5,626,215.00	5,626,215.00	4,692,244.31	5,922,055.00	5,764,728.00	2.5%

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