

CONTROL
APPROPRIATION BY DEPARTMENT

	2020	FY21	FY21	FY21	FY21	2021 BUD. v. FY20 BUD.	
	<u>BUDGET</u>	<u>FS</u>	<u>BOS</u>	<u>BOF</u>	<u>BUDGET</u>	<u>\$ CHG</u>	<u>% CHG</u>
GENERAL FUND							
General Government - Administrative							
1010	First Selectman's Office	\$453,098	\$570,714	\$570,714	\$567,714	\$567,714	\$114,616 25.30%
1030	Town Clerk	574,664	588,717	588,717	578,717	578,717	4,053 0.71%
1040	FAIRTV	56,000	75,000	75,000	75,000	75,000	19,000 33.93%
1050	Administrative Services	102,368	94,270	94,270	94,270	94,270	(8,098) -7.91%
1070	Registrar of Voters	291,336	279,085	279,085	278,785	278,785	(12,551) -4.31%
1090	Zoning Board of Appeals	4,138	4,138	4,138	4,138	4,138	0 0.00%
1110	Town Planning and Zoning	665,943	680,384	680,074	680,074	679,929	13,986 2.10%
1130	Probate Court	28,100	28,100	28,100	28,100	28,100	0 0.00%
1210	Historic District Commission	11,418	11,618	11,618	11,618	11,618	200 1.75%
1230	Conservation Commission	959,916	979,762	977,089	977,089	975,904	15,988 1.67%
1250	Shellfish Commission	9,060	8,958	8,958	8,958	8,958	(102) -1.13%
1270	Legal Services	438,825	588,825	585,000	585,000	585,000	146,175 33.31%
1290	Miscellaneous Contingencies	30,000	30,000	30,000	30,000	30,000	0 0.00%
1320	Active Employee Benefits	10,122,638	11,338,057	11,338,057	10,873,049	10,817,303	694,665 6.86%
1330	Human Resources	5,591,500	5,558,595	5,558,595	5,358,487	5,358,487	(233,013) -4.17%
1350	Community/Economic Developr	301,432	458,844	438,554	297,109	297,109	(4,323) -1.43%
1370	Harbor Management Commissic	<u>22,162</u>	<u>23,562</u>	<u>23,562</u>	<u>23,162</u>	<u>23,162</u>	<u>1,000</u> <u>4.51%</u>
	Total Administrative	\$19,662,598	\$21,318,629	\$21,291,531	\$20,471,270	\$20,414,194	\$751,596 3.82%
General Government - Miscellaneous							
2010	Contingency	\$328,865	\$988,450	\$1,038,450	\$300,000	\$300,000	(\$28,865) -8.78%
2020	Contribution to Surplus	1,330,000	0	0	0	0	(1,330,000) -100.00%
2073	Regional Youth Adult Social Acti	21,000	21,000	21,000	21,000	21,000	0 0.00%
2130	Pequot Library	350,000	350,000	350,000	350,000	350,000	0 0.00%
2150	LifeBridge Community Services	175,000	175,000	175,000	175,000	175,000	0 0.00%
2170	The Discovery Museum	24,000	24,000	24,000	24,000	24,000	0 0.00%
2210	Audubon Society	15,000	15,000	15,000	15,000	15,000	0 0.00%
2230	Greater Bridgeport Transit Auth	30,000	30,000	30,000	30,000	30,000	0 0.00%
2250	Fairfield Museum and History Ct	50,000	50,000	50,000	50,000	50,000	0 0.00%
2270	Fairfield Veterans Advisory & Inf	0	0	0	0	0	0 -
2290	S.W. Connecticut EMS Council	0	0	0	0	0	0 -
2310	S.W. Regional Mental Health Bo	0	0	0	0	0	0 -
2330	Janus Center for Youth in Crisis	0	0	0	0	0	0 -
2350	Grasmere by the Sea	45,060	35,000	35,000	35,000	35,000	(10,060) -22.33%
2370	Sullivan-McKinney Elder Housin	10,000	10,000	10,000	10,000	10,000	0 0.00%
2430	The Kennedy Center	7,000	7,000	7,000	7,000	7,000	0 0.00%
2450	Mill River Wetland Committee	5,000	5,000	5,000	5,000	5,000	0 0.00%
2470	The Pilot House	8,000	8,000	8,000	8,000	8,000	0 0.00%
2480	The Center for Family Justice	6,100	6,100	6,100	6,100	6,100	0 0.00%
2531	Private School Transportation	1,558,370	1,559,804	1,533,388	1,533,388	1,209,415	(348,955) -22.39%
11030	Health and Welfare Services	<u>135,098</u>	<u>140,630</u>	<u>140,630</u>	<u>140,630</u>	<u>140,630</u>	<u>5,532</u> <u>4.09%</u>
	Total Miscellaneous	\$4,098,493	\$3,424,984	\$3,448,568	\$2,710,118	\$2,386,145	(\$1,712,348) -41.78%
Finance							
3010	Finance	\$977,062	\$1,011,532	\$1,011,532	\$976,024	\$976,024	(\$1,038) -0.11%
3030	Purchasing	287,949	318,988	318,988	308,843	308,843	20,894 7.26%
3050	Assessor	880,854	938,301	938,073	936,628	936,521	55,667 6.32%
3090	Tax Collector	586,345	603,360	603,360	603,360	603,360	17,015 2.90%
3110	Information Technology	1,780,549	1,805,571	1,805,571	1,708,321	1,708,321	(72,228) -4.06%
3130	Board of Finance	105,847	107,780	107,780	107,780	107,780	1,933 1.83%
3150	Unemployment Compensation	<u>135,120</u>	<u>105,120</u>	<u>105,120</u>	<u>355,120</u>	<u>355,120</u>	<u>220,000</u> <u>162.82%</u>
	Total Finance	\$4,753,726	\$4,890,652	\$4,890,424	\$4,996,076	\$4,995,969	\$242,243 5.10%

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<u>Public Safety</u>								
4010	Fire	\$13,651,416	\$14,086,282	\$14,072,642	\$13,936,408	\$13,939,488	\$288,072	2.11%
4030	Police	15,197,100	15,613,701	15,542,864	15,324,137	15,291,004	93,904	0.62%
4050	Animal Control	411,029	339,179	339,179	339,179	339,179	(71,850)	-17.48%
4070	Street Lighting	510,484	503,784	503,784	503,784	503,784	(6,700)	-1.31%
4090	Hydrant and Water Services	1,890,000	1,900,000	1,900,000	1,900,000	1,900,000	10,000	0.53%
4110	Emergency Management	60,624	140,180	140,180	140,180	140,180	79,556	131.23%
4150	Emergency Communications Ctr	<u>1,576,604</u>	<u>2,037,261</u>	<u>2,037,261</u>	<u>2,037,261</u>	<u>2,037,261</u>	<u>460,657</u>	<u>29.22%</u>
	Total Public Safety	\$33,297,257	\$34,620,387	\$34,535,910	\$34,180,949	\$34,150,896	\$853,639	2.56%
<u>Public Works</u>								
5011	Public Works Administration	\$555,234	\$528,855	\$528,855	\$528,855	\$528,855	(\$26,379)	-4.75%
5030	Public Works Operations	15,749,248	15,476,219	15,428,811	13,794,811	13,658,343	(2,090,905)	-13.28%
5050	Building	703,021	736,058	734,508	698,503	697,778	(5,243)	-0.75%
5070	Engineering	<u>760,169</u>	<u>780,072</u>	<u>779,328</u>	<u>768,563</u>	<u>768,215</u>	<u>8,046</u>	<u>1.06%</u>
	Total Public Works	\$17,767,672	\$17,521,204	\$17,471,502	\$15,790,732	\$15,653,191	(\$2,114,481)	-11.90%
<u>Health and Welfare</u>								
6010	Health	\$3,152,957	\$3,207,892	\$3,206,895	\$3,206,295	\$3,205,829	\$52,872	1.68%
6050	Human and Social Services	634,966	719,871	716,136	677,760	676,013	41,047	6.46%
6070	Solid Waste & Recycling	<u>4,133,073</u>	<u>4,430,845</u>	<u>4,430,535</u>	<u>4,430,535</u>	<u>4,430,390</u>	<u>297,317</u>	<u>7.19%</u>
	Total Health and Welfare	\$7,920,996	\$8,358,608	\$8,353,566	\$8,314,590	\$8,312,232	\$391,236	4.94%
<u>Culture and Recreation</u>								
7010	Library Main	\$2,816,001	\$2,761,922	\$2,761,674	\$2,561,374	\$2,561,258	(\$254,743)	-9.05%
7011	Library Fairfield Woods	1,093,133	1,212,395	1,212,395	1,112,395	1,112,395	19,262	1.76%
7030	Penfield Pavilion Complex	183,791	184,432	184,432	184,432	184,432	641	0.35%
7050	Parks and Recreation	669,308	769,484	764,463	763,463	763,454	94,146	14.07%
7070	Waterfront	478,390	423,745	423,745	423,745	423,745	(54,645)	-11.42%
7090	Marina	0	315,563	265,563	265,563	265,563	265,563	-
7111	Carl J. Dickman Golf Course	259,975	316,507	315,833	270,808	270,579	10,604	4.08%
7113	H. Smith Richardson Golf	<u>1,412,378</u>	<u>1,492,257</u>	<u>1,488,475</u>	<u>1,434,475</u>	<u>1,433,566</u>	<u>21,188</u>	<u>1.50%</u>
	Total Culture and Rec	\$6,912,976	\$7,476,305	\$7,416,580	\$7,016,255	\$7,014,992	\$102,016	1.48%
	TOWN OPS	\$94,413,718	\$97,610,769	\$97,408,081	\$93,479,990	\$92,927,619	(\$1,486,099)	-1.57%
1310	Retiree Benefits	\$17,026,675	\$17,633,100	\$17,720,913	\$15,981,456	\$15,981,456	(\$1,045,219)	-6.14%
10030	Debt Service	\$23,303,389	\$24,894,303	\$24,894,303	\$23,768,136	\$23,768,136	\$464,747	1.99%
	TOWN OPS & OTHER	\$134,743,782	\$140,138,172	\$140,023,297	\$133,229,582	\$132,677,211	(\$2,066,571)	-1.53%
8010	Board of Education	\$181,672,957	\$187,358,852	\$187,358,852	\$185,065,274	\$184,500,568	\$2,827,611	1.56%
	GRAND TOTAL	\$316,416,739	\$327,497,024	\$327,382,149	\$318,294,856	\$317,177,779	\$761,040	0.24%

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<u>Regional Fire Training Center</u>								
126	Regional Fire Training Center	\$173,668	\$172,984	\$172,984	\$172,984	\$172,984	(\$684)	-0.39%
<u>Water Pollution Control Authority</u>								
130	Water Pollution Control Authori	\$5,714,732	\$5,948,173	\$5,919,345	\$6,012,983	\$6,011,997	\$297,265	5.20%