

TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

	ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
10010 First Selectman's Office				
PERSONNEL SERVICES				
51001 FULL TIME SALARIES	246,368	248,842	251,536	
51005 PART TIME SALARIES	14,589	4,576	4,668	
51099 SALARY ADJUSTMENTS	17,196	25,000	20,000	
TOTAL	278,153	278,418	276,204	
OPERATING EXPENSES				
52027 OFFICIAL BUSINESS - OTHER	2,613	2,650	2,650	
52301 DUES/MEMBERSHIPS	33,624	35,250	35,250	
52320 AUTO	1,145	1,000	1,000	
53001 OFFICE SUPPLIES	1,555	1,500	1,500	
TOTAL	38,937	40,400	40,400	
GRAND TOTAL	317,090	318,818	316,604	-0.69%
10020 Board of Finance				
OPERATING EXPENSES				
52001 MEETINGS/MINUTES	1,367	2,700	2,000	
52040 PRINTING		2,600	2,600	
52406 PROF SVC - AUDITOR	70,275	69,275	70,000	
52407 INTERNAL AUDITING				
GRAND TOTAL	71,642	74,575	74,600	0.03%
10030 Legal Counsel				
OPERATING EXPENSES				
52400 PROF SVC - LEGAL & RETAINER	174,862	205,000	205,000	
52402 - LABOR	7,059	30,000	30,000	
52408 - P&Z RETAINER	19,800	19,800	19,800	
GRAND TOTAL	201,721	254,800	254,800	FLAT



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10040 Central Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	45,776	46,750	46,670
51005	PART TIME SALARIES	38,534	40,463	40,463
	TOTAL	84,310	87,213	87,133

OPERATING EXPENSES

51099	SALARY CONTINGENCY	18,000	18,000	13,000
52026	MAINT AGREEMENTS	5,124	10,000	7,500
52041	POSTAGE	38,257	39,500	39,500
52042	LEGAL NOTICES	37,062	37,500	37,500
52055	UTILITY - TELEPHONE	56,186	41,500	41,500
52316	DUES/TUITION/TRAINING	13,019	19,000	19,000
52430	RECORD RETENTION		1,000	1,000
53001	OFFICE SUPPLIES	8,170	6,500	6,500
53004	COPIER SUPPLIES	7,736	8,000	8,000
53006	BOOKS/JOURNALS	167	500	500
53090	RECRUITMENT	477	500	500
53091	PERSONNEL SUPPORT	9,221	9,000	9,995
53305	OSHA COMPLIANCE	1,067	1,000	1,000
	TOTAL	194,486	192,000	185,495

GRAND TOTAL	278,796	279,213	272,628	-2.36%
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10050 Finance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	381,778	391,804	385,912
51006	LONGEVITY	600	600	600
	TOTAL	382,378	392,404	386,512

OPERATING EXPENSES

52407	PROF SVC - OTHER	17,671	13,500	13,500
53001	OFFICE SUPPLIES	2,957	3,000	3,000
	TOTAL	20,628	16,500	16,500

GRAND TOTAL	403,006	408,904	403,012	-1.44%
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10060 Information Services					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	71,182	73,199	72,692	
51005	PART TIME SALARIES	2,940			
	TOTAL	74,122	73,199	72,692	
OPERATING EXPENSES					
52025	EQUIPMENT MAINTENANCE	127,733	90,000	119,157	
52040	PRINTING FORMS	11,286	13,250	13,250	
52055	WAN TELECOM SERVICE	16,777	17,000	17,000	
52316	TECHNICAL TRAINING		2,500	2,500	
52407	PROF SVC - TECHNICAL	35,583	30,000	37,000	
53001	OFFICE SUPPLIES	57	250	500	
	TOTAL	191,436	153,000	189,407	
	GRAND TOTAL	265,558	226,199	262,099	15.87%
10070 Registrars - Voter					
PERSONNEL SERVICES					
51005	PART TIME SALARIES	57,908	58,260	59,100	
	TOTAL	57,908	58,260	59,100	
OPERATING EXPENSES					
53001	OFFICE SUPPLIES	865	1,200	1,200	
	GRAND TOTAL	58,773	59,460	60,300	1.41%
10071 Registrars - Election					
PERSONNEL SERVICES					
51005	PART TIME SALARIES	11,620	9,000	9,000	
	TOTAL	11,620	9,000	9,000	
OPERATING EXPENSES					
52005	REFERENDUM/ELECTION	36,803	40,000	40,000	
52006	VOTER CANVASS	477	500	500	
	TOTAL	37,280	40,500	40,500	
	GRAND TOTAL	48,900	49,500	49,500	FLAT



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10080 Assessor's Office				
PERSONNEL SERVICES				
51001 FULL TIME SALARIES	270,492	273,425	280,513	
51005 PART TIME SALARIES	42,349	44,570	45,873	
51006 LONGEVITY	2,150	1,050	1,050	
TOTAL	314,991	319,045	327,436	
OPERATING EXPENSES				
52320 AUTO		2,000	3,000	
52407 PROFESSIONAL SERVICES	4,413	100	100	
53001 OFFICE SUPPLIES	3,291	3,500	3,500	
53005 LICENSES	12,155	8,750	1,000	
TOTAL	19,859	14,350	7,600	
GRAND TOTAL	334,850	333,395	335,036	0.49%
10090 Board of Assessment Appeals				
OPERATING EXPENSES				
52001 MEETINGS/MINUTES		500	300	
53001 OFFICE SUPPLIES	50	50	50	
GRAND TOTAL	50	550	350	-36.36%
10100 Tax Collector's Office				
PERSONNEL SERVICES				
51001 FULL TIME SALARIES	72,474	73,711	73,309	
TOTAL	72,474	73,711	73,309	-0.55%



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10101 Tax Collection Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	110,657	111,779	117,705
51005	PART TIME SALARIES	387		
51010	SEASONAL HELP			
51007	OVERTIME	2,192	395	395
	TOTAL	113,236	112,174	118,100

OPERATING EXPENSES

52027	TITLE SEARCH FEE			
53001	OFFICE SUPPLIES	7,675	9,000	9,000
52407	DMV FEES	4,393	4,371	4,398
	TOTAL	12,068	13,371	13,398

GRAND TOTAL	125,304	125,545	131,498	4.74%
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10110 Treasurer's Office

PERSONNEL SERVICES

51005	PART TIME SALARIES	25,315	25,832	26,119
	TOTAL	25,315	25,832	26,119

OPERATING EXPENSES

53001	OFFICE SUPPLIES	166	300	125
	GRAND TOTAL	25,481	26,132	26,244

0.43%

10120 Town Clerk's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	72,116	73,711	74,042
	TOTAL	72,116	73,711	74,042

0.45%



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10121 Town Recording Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	118,024	122,820	129,257
51005	PART TIME SALARIES	1,107	2,000	2,000
51006	LONGEVITY	450	900	1,050
	TOTAL	119,581	125,720	132,307

OPERATING EXPENSES

52005	REFERENDUM/ELECTION	1,525	2,700	2,700
52430	RECORDS RETENTION	18,537	22,000	22,500
52435	VITAL STATISTICS	1,099	250	250
53001	OFFICE SUPPLIES	3,688	5,000	5,000
	TOTAL	24,849	29,950	30,450

GRAND TOTAL	144,430	155,670	162,757	4.55%
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10130 Planning & Zoning

PERSONNEL SERVICES

51001	FULL TIME SALARIES	228,748	210,531	211,736
51005	PART TIME SALARIES	23,655	24,035	24,026
	TOTAL	252,403	234,566	235,762

OPERATING EXPENSES

52001	MEETINGS/MINUTES	2,480	2,800	2,400
52320	AUTO	1,432	1,400	1,400
52407	PROF SVC - OTHER	50	200	200
52420	SURVEYS AND MAPS		50	50
53001	OFFICE SUPPLIES	2,650	2,500	2,500
	TOTAL	6,612	6,950	6,550

GRAND TOTAL	259,015	241,516	242,312	0.33%
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10131 Inland Wetlands Board				
OPERATING EXPENSES				
53001 BOARD EXPENSES	2,310	2,800	2,400	
GRAND TOTAL	2,310	2,800	2,400	-14.29%
10140 Zoning Board of Appeals				
PERSONNEL SERVICES				
51001 FULL TIME SALARIES	65,192	66,077	66,703	
51005 PART TIME SALARIES	1,376	2,200	2,200	
TOTAL	66,568	68,277	68,903	
OPERATING EXPENSES				
52001 MEETINGS/MINUTES		250	250	
52044 ADVERTISING	3,478	4,000	4,000	
53001 OFFICE SUPPLIES	119	400	400	
TOTAL	3,597	4,650	4,650	
GRAND TOTAL	70,165	72,927	73,553	0.86%
10150 Building				
PERSONNEL SERVICES				
51001 FULL TIME SALARIES	221,698	190,429	193,785	
51006 LONGEVITY				
TOTAL	221,698	190,429	193,785	
OPERATING EXPENSES				
52320 AUTO	3,528	3,500	3,500	
52410 PROF SVC - CONSULTING	815	1,000	1,000	
52430 RECORDS RETENTION	2,500	2,500	2,500	
53001 OFFICE SUPPLIES	2,278	2,500	2,500	
TOTAL	9,121	9,500	9,500	
GRAND TOTAL	230,819	199,929	203,285	1.68%



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10160 Probate Court

OPERATING EXPENSES

53001	OFFICE SUPPLIES	3,937	4,800	5,300
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GRAND TOTAL	3,937	4,800	5,300	10.42%
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10170 Conservation Commission

PERSONNEL SERVICES

51005	PART TIME SALARIES	14,290	14,920	14,987
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TOTAL	14,290	14,920	14,987
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OPERATING EXPENSES

52001	MEETING/MINUTES	1,600	1,700	1,700
52013	TRAILS/GROUNDS	10,354	10,000	10,000
52407	PROF SVC - OTHER	2,032	2,000	2,000
53001	OFFICE SUPPLIES	2,611	2,500	2,500

TOTAL	16,597	16,200	16,200
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GRAND TOTAL	30,887	31,120	31,187	0.22%
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10851 Town Insurance					
OPERATING EXPENSES					
57006	LIABILITY - ALL INCLUSIVE	357,436	378,320	320,000	
	GRAND TOTAL	357,436	378,320	320,000	-15.42%
10853 Employee Taxes/Insurance					
OPERATING EXPENSES					
51040	DISABILITY PAYMENTS	9,787	10,000	10,000	
51080	PENSION PAYMENTS				
57001	MEDICAL	2,917,024	3,271,500	3,470,025	
57002	WORKERS COMPENSATION	489,934	490,000	495,000	
57003	UNEMPLOYMENT COMPENSATI	65,047	69,700	70,000	
58001	PENSION	1,307,000	1,600,000	1,600,000	
58007	ELECTED OFFICIALS	15,200	15,683	15,683	
58010	SOCIAL SECURITY / MEDICARE	1,105,307	1,164,991	1,150,604	
58005	COMPENSATED ABSENCES	78,184	81,250	84,350	
00000	PENSION - ADDED CONTRIB				
00000	OPEB - GASB 45	84,120	60,340	102,438	
	GRAND TOTAL	6,071,603	6,763,464	6,998,100	3.47%
10180 Commissions/Committees					
OPERATING EXPENSES					
52117	MEMORIAL DAY	4,210	4,210	4,950	
52118	HISTORIC DISTRICT	1,840	1,700	2,000	
52119	AGING			100	
52120	DISABLED		250	250	
52121	CEMETERY RESTORATION	13,216	12,500	12,500	
52124	YOUTH SERVICE BUREAU	16,500	18,500	18,500	
52125	ECONOMIC DEVELOPMENT	26,596	3,250	5,000	
52127	RIDGEFIELD ARTS COUNCIL	1,477	1,500	1,500	
52165	RIDGEFIELD DESIGN COMM.		500	500	
52174	COMM. PREVENTION COUNCIL	1,500	1,500	1,500	
	GRAND TOTAL	65,339	43,910	46,800	6.58%
GENERAL GOVERNMENT		9,511,702	10,198,969	10,419,716	2.16%



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10201 Health

PERSONNEL SERVICES

51001	FULL TIME SALARIES	197,776	203,858	200,916
51006	LONGEVITY	450	450	450
TOTAL		198,226	204,308	201,366

OPERATING EXPENSES

52028	CHEMICALOGY	1,496	2,000	2,000
52040	PRINTING	41	250	250
52320	AUTO	3,715	3,500	3,500
52407	PROF SVC - OTHER	3,360	5,100	5,100
53001	OFFICE SUPPLIES	1,120	2,000	2,000
53320	TRAINING SUPPLIES	950	1,000	1,000
TOTAL		10,682	13,850	13,850

GRAND TOTAL	208,908	218,158	215,216	-1.35%
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10210 Social Services

PERSONNEL SERVICES

51001	FULL TIME SALARIES	66,443	68,894	65,000
51005	PART TIME SALARIES	29,276	29,671	31,364
TOTAL		95,719	98,565	96,364

OPERATING EXPENSES

52407	PROFESSIONAL SERVICES	75,000	75,000	75,000
52115	VETS ADVISORY	400	300	300
52147	DISABLE TRANSPORTATION	10,283	10,000	14,600
52320	AUTO	783	1,750	1,750
53001	OFFICE SUPPLIES	1,104	1,100	1,100
TOTAL		87,570	88,150	92,750

GRAND TOTAL	183,289	186,715	189,114	1.28%
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10213 Agent for the Disabled				
PERSONNEL SERVICES				
51005 PART TIME SALARIES	42,701	43,841	43,965	
GRAND TOTAL	42,701	43,841	43,965	0.28%
PUBLIC HEALTH	434,898	448,714	448,295	-0.09%

10220 COMMUNITY GRANTS

OPERATING EXPENSES

52129 DREAM HOMES ASSC.	2,500	1,000	1,000
52145 HART SHUTTLE BUS	120,100	70,000	72,800
52150 WOMEN'S CENTER	7,500	6,000	6,000
52151 MAMANASCO LAKE	6,000	2,000	5,000
52152 VOLUNTEER FIRE FIGHTERS	25,000	25,000	25,000
52160 MEALS ON WHEELS	1,000	1,000	1,000
52156 CHAMBER OF COMMERCE	1,500	1,000	1,000
52153 AMOS HOUSE	1,000	500	500
52161 REGIONAL MENTAL HEALTH	1,500	750	750
52162 WE CAHR	1,250	625	625
52163 DANBURY REGIONAL	750	400	400
52164 ABILITY BEYOND DISABILITIES	8,500	8,500	7,500
52166 SHELTER OF THE CROSS	500	250	250
52169 ANN'S PLACE	1,500	750	750
52171 NORWALK RIVER WATERSHED	500	250	500
52172 RIDGEFIELD SYMPHONY	500	500	500
52175 FOUNDERS HALL	60,000	60,000	80,000
52178 HARBOR WATCH/RIVER WATCH	1,000	500	500
52177 RIDGEFIELD 300TH ANNIVERSA	2,500		
52129 BOYS & GIRLS CLUB	50,000		

COMMUNITY GRANTS	293,100	179,025	204,075	13.99%
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10281 Community Golf Course				
PERSONNEL SERVICES				
51001 FULL TIME SALARIES	75,250	76,673	77,019	
51010 SEASONAL SALARIES	153,738	156,600	156,600	
TOTAL	228,988	233,273	233,619	
OPERATING EXPENSES				
52012 MAINT - BUILDING	9,870	12,500	12,500	
52044 ADVERTISING	795	1,000	1,000	
52055 UTILITY - TELEPHONE	5,395	5,500	5,500	
52325 GOLF CARTS	44,349	50,000	50,000	
53001 OFFICE SUPPLIES	4,510	5,000	5,000	
53054 MEDICAL	98	750	750	
53450 GENERAL SUPPLIES	1,649	5,000	5,000	
TOTAL	66,666	79,750	79,750	
GRAND TOTAL	295,654	313,023	313,369	0.11%



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10282 Community Golf Course Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	307,136	318,910	324,605
51006	LONGEVITY	1,050	1,050	1,200
51007	OVERTIME SALARIES	29,875	29,600	29,600
51010	SEASONAL SALARIES	35,451	46,000	46,000

TOTAL 373,512 395,560 401,405

OPERATING EXPENSES

52012	MAINT - BUILDING	9,389	11,490	11,490
52025	- CART PATHS			
52050	UTILITY - ELECTRIC	31,611	35,000	38,000
52051	- FUEL OIL	8,719	5,900	5,900
52055	- TELEPHONE	1,663	1,500	1,500
52130	TREE CARE	4,991	5,000	5,000
52305	LAUNDRY/WORK CLOTHES	2,699	3,000	3,000
53041	VEHICLE FUEL	13,021	14,000	18,200
53055	GROUND CARE SUPPLIES	101,018	103,790	103,790
53070	GENERAL REPAIR SUPPLIES	19,436	23,580	23,580
54002	SMALL EQUIPMENT			3,000

TOTAL 192,547 203,260 213,460

GRAND TOTAL 566,059 598,820 614,865 **2.68%**

10283 Golf Range

OPERATING EXPENSES

52011	MAINT - RANGE	25	1,500	1,500
53450	RANGE SUPPLIES	165	3,500	3,500
52055	UTILITIES			

TOTAL 190 5,000 5,000

GRAND TOTAL 190 5,000 5,000 **FLAT**



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10351 Parks & Recreation Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	500,095	509,540	516,826
51005	PART TIME SALARIES	21,290	20,446	21,275
51006	LONGEVITY	450	450	600
TOTAL		521,835	530,436	538,701

OPERATING EXPENSES

52055	UTILITY - TELEPHONE	12,618	12,000	12,000
53001	OFFICE SUPPLIES	2,704	5,500	5,500
53002	COMPUTER SUPPORT	15,613	15,600	16,380
TOTAL		30,935	33,100	33,880

GRAND TOTAL	552,770	563,536	572,581	1.61%
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10352 Parks & Recreation Support

PERSONNEL SERVICES

51001	FULL TIME SALARIES	155,718	160,124	164,443
51005	PART TIME - GYM	15,710	17,000	17,000
51006	LONGEVITY	750	750	750
51007	OVERTIME	35,079	27,000	27,000
51010	PART TIME - SEASONAL	13,876		
51013	- RANGERS		6,500	6,500
TOTAL		221,133	211,374	215,693

OPERATING EXPENSES

52011	MAINT - BUILDINGS	16,624	21,400	21,400
52013	- GROUNDS	22,369	22,500	22,725
52020	- VEHICLES	12,552	15,600	15,600
52025	- EQUIPMENT	9,625	12,500	12,500
52050	UTILITY - ELECTRIC	5,592	3,000	5,225
52051	- FUEL OIL	52,183	45,000	38,000
52052	- WATER		600	600
52054	- SEWER		1,500	1,200
53041	VEHICLE FUEL	29,095	35,000	45,500
53310	UNIFORMS	3,385	4,000	4,000
54002	SMALL EQUIPMENT		6,500	6,500
TOTAL		151,425	167,600	173,250

GRAND TOTAL	372,558	378,974	388,943	2.63%
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10353 Martin Park

PERSONNEL SERVICES

51010	PART TIME-SEASONAL	49,321	51,500	51,500
TOTAL		49,321	51,500	51,500

OPERATING EXPENSES

52050	UTILITY - ELECTRIC	565	700	570
52055	- TELEPHONE			
53074	GENERAL SUPPLIES	9,964	13,000	13,000
TOTAL		10,529	13,700	13,570

GRAND TOTAL	59,850	65,200	65,070	-0.20%
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10354 Athletic Fields

PERSONNEL SERVICES

51001	FULL TIME SALARIES	205,106	170,460	234,146
51010	PART TIME SEASONAL	18,460	18,000	18,000
51006	LONGEVITY	1,500	1,950	1,950
51007	OVERTIME	5,214	6,500	6,500
TOTAL		230,280	196,910	260,596

OPERATING EXPENSES

52013	MAINT - GROUNDS	54,212	64,500	65,145
52050	UTILITY - ELECTRIC	12,209	15,500	14,725
52052	- WATER	10,612	11,500	11,000
53055	GROUND CARE SUPPLIES	49,300	49,300	49,300
TOTAL		126,333	140,800	140,170

GRAND TOTAL	356,613	337,710	400,766	18.67%
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TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

		ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
10356 Recreation Center					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	590,740	591,932	597,273	
51005	PART TIME SALARIES	341,386	380,000	380,000	
51007	OVERTIME	7,739	8,000	8,000	
51010	PART TIME-SEASONAL	209,754	246,700	246,700	
51006	LONGEVITY	900	1,200	600	
	TOTAL	1,150,519	1,227,832	1,232,573	
OPERATING EXPENSES					
52012	MAINT - BUILDING	132,158	134,000	140,700	
52013	- CHEMICALS	12,740	12,500	12,500	
52050	UTILITY - ELECTRIC	120,313	125,000	109,250	
52051	- NATURAL GAS	70,000	73,000	73,000	
52052	- WATER	10,632	13,000	12,000	
52054	- SEWER	38,895	37,500	37,500	
52316	DUES/TUITION/TRAINING	6,049	10,000	10,000	
52317	PROGRAM COSTS	270,471	269,950	269,950	
53001	OFFICE SUPPLIES	49,882	89,500	89,500	
53030	SPECIAL RECREATION	6,683	15,000	15,000	
53310	UNIFORMS		4,000	4,000	
54002	SMALL EQUIPMENT	48,301	48,500	48,500	
	TOTAL	766,124	831,950	821,900	
	GRAND TOTAL	1,916,643	2,059,782	2,054,473	-0.26%

10357 School Grounds

PERSONNEL SERVICES

51001	FULL TIME SALARIES	215,871	225,829	174,180
51007	OVERTIME	4,973	5,000	5,000
51010	SEASONAL PART TIME	23,416	33,000	33,000
51006	LONGEVITY	900	900	900
	TOTAL	245,160	264,729	213,080

OPERATING EXPENSES

52013	MAINT - GROUNDS	61,766	74,930	86,079
52020	- VEHICLES	13,523	13,100	13,100
52025	- EQUIPMENT	8,542	12,800	12,800
53041	VEHICLE/EQUIPMENT FUEL	14,400	14,400	18,720
53310	UNIFORMS	2,505	2,000	2,000
54002	SMALL EQUIPMENT	573	4,000	4,000
	TOTAL	101,309	121,230	136,699

	GRAND TOTAL	346,469	385,959	349,779	-9.37%
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TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

		ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
10358 Barlow Mountain Pool					
PERSONNEL SERVICES					
51010	PART TIME SEASONAL	13,834	17,009	17,009	
	TOTAL	13,834	17,009	17,009	
OPERATING EXPENSES					
52012	BUILDING MAINTENANCE	19,500	19,500	19,500	
52013	CHEMICALS	7,820	10,000	10,000	
54002	SMALL EQUIPMENT	1,790	5,000	5,000	
52050	UTILITIES	49,458	50,000	60,500	
	TOTAL	78,568	84,500	95,000	
	GRAND TOTAL	92,402	101,509	112,009	10.34%
10370 Town Tree Warden					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	41,686	40,259	40,440	
	TOTAL	41,686	40,259	40,440	
OPERATING EXPENSES					
52016	TREE DISPOSAL	38,421	41,000	41,000	
52130	TREE CARE	131,610	130,000	130,000	
52320	AUTO	2,934	2,500	3,500	
53055	GROUND CARE SUPPLY	19,694	20,000	20,000	
	TOTAL	192,659	193,500	194,500	
	GRAND TOTAL	234,345	233,759	234,940	0.51%
PUBLIC RECREATION		4,793,553	5,043,272	5,111,795	1.36%

TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

	ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
10401 Police Patrol				
PERSONNEL SERVICES				
51001 FULL TIME SALARIES	3,171,601	3,289,064	3,341,743	
51006 LONGEVITY	20,000	21,500	21,050	
51007 OVERTIME	115,520	123,751	128,082	
51008 HOLIDAY PAY	149,074	155,372	156,192	
51009 TRAFFIC AGENTS/ X-GUARDS	7,233	5,000	5,000	
51020 SPECIAL DUTY	230,449	100	100	
51025 COMPENSATORY TIME	16,019	16,580	17,160	
51032 DIFFERENTIAL	47,383	47,758	48,000	
51005 PART TIME SALARIES	4,738	7,000	7,000	
TOTAL	3,762,017	3,666,125	3,724,327	
OPERATING EXPENSES				
52020 MAINT - VEHICLES	32,864	29,565	33,000	
52301 DUES-TOWN MEMBERSHIPS	2,200	2,200	2,200	
52305 LAUNDRY/WORK CLOTHES	9,550	11,452	11,500	
52316 TRAINING - OTHER	23,350	23,525	23,525	
52407 PROF SVC - OTHER	7,627	12,000	12,000	
52700 SPECIAL COMM SERVICES	471	500	500	
52777 MISC - INVESTIGATION	2,603	3,500	3,500	
53001 OFFICE SUPPLIES	12,198	13,585	13,600	
53006 BOOKS/JOURNALS	2,292	2,300	2,300	
53020 PHOTOGRAPHIC SUPPLIES	2,069	3,700	3,700	
53041 VEHICLE FUEL	79,549	60,000	78,000	
53310 UNIFORMS	34,278	1,000	36,500	
53400 EQUIPMENT REPLACEMENTS	12,704	16,310	16,310	
53460 FOOD PRISONERS	102	400	400	
53410 CRUISERS	26,000			
TOTAL	247,857	180,037	237,035	
GRAND TOTAL	4,009,874	3,846,162	3,961,362	3.00%

TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

		ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
10402 Police Support					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	191,532	172,004	181,271	
51006	LONGEVITY	1,200	1,350	1,500	
51011	PART TIME	22,162	45,962	47,851	
	TOTAL	214,894	219,316	230,622	
OPERATING EXPENSES					
52035	MAINT - ELECTRONICS	20,162	23,000	23,000	
52055	UTILITY - TELEPHONE	46,234	45,000	45,000	
52135	DARE PROGRAM	7,950	8,500	8,500	
52210	TRAFFIC CONTROL SERVICE	20,730	27,000	27,000	
53451	OXYGEN REPLACEMENT	819	1,700	1,700	
52520	LOCAL AGENCIES	3,000	3,000	3,000	
52525	STATE AGENCIES	1,814	5,000	5,000	
53002	COMPUTER SUPPLIES	33,579	37,580	37,580	
53008	SPECIAL SUPPLY/SERVICES	1,811	2,750	2,750	
53220	TRAFFIC CONTROL MATERIAL	10,430	12,555	12,555	
53400	POLICE EQUIPMENT	12,292	15,340	15,500	
54002	SMALL EQUIPMENT	1,779	1,800	1,800	
	TOTAL	160,600	183,225	183,385	
	GRAND TOTAL	375,494	402,541	414,007	2.85%

10403 Police Headquarters

PERSONNEL SERVICES

51001	PART TIME SALARIES	26,838	27,220	28,462	
	TOTAL	26,838	27,220	28,462	

OPERATING EXPENSES

52012	MAINT - BUILDING	11,523	11,700	12,700	
52026	MAINT AGREEMENTS	19,553	32,043	32,043	
52050	UTILITY - ELECTRIC	50,830	46,000	43,700	
52051	- FUEL OIL	25,288	20,000	20,000	
52052	- WATER	685	700	700	
52054	- SEWER	780	948	948	
53070	BUILDING MAINT SUPPLIES	4,502	6,025	6,025	
	TOTAL	113,161	117,416	116,116	
	GRAND TOTAL	139,999	144,636	144,578	-0.04%

TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

	ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
10501 Fire Fighting				
PERSONNEL SERVICES				
51001	FULL TIME SALARIES	2,247,724	2,271,763	2,547,415
51005	PART TIME SALARIES	1,500	2,000	2,000
51006	LONGEVITY	16,150	17,750	18,550
51007	OVERTIME	147,843	90,000	90,000
51008	HOLIDAY PAY	106,161	118,905	123,680
51011	PART TIME DISPATCHERS	198,459	219,619	222,063
51020	SPECIAL DUTY/FURLOUGH			
51025	TRAINING TIME	45,248	43,424	45,000
00000	FIRE INSPECTOR		40,000	45,000
	TOTAL	2,763,085	2,803,461	3,093,708
OPERATING EXPENSES				
52012	MAINT - BUILDING	23,290	24,988	25,000
52020	- VEHICLES	39,872	43,000	47,360
52035	- ELECTRONICS	5,999	6,000	6,000
52050	UTILITY - ELECTRIC	25,811	25,000	23,750
52051	- HEAT	32,794	23,500	23,500
52052	- WATER	1,850	2,000	2,000
52054	- SEWER	975	1,000	1,000
52055	- TELEPHONE	22,611	23,000	23,000
52316	FIRE PREVENTION & EDUCATIC	3,766	5,000	5,000
52407	EAP/DRUG TESTING	3,820	3,500	3,500
52412	OSHA MAINTENANCE	23,540	34,250	34,250
53001	OFFICE SUPPLIES	5,970	6,000	6,000
53040	VEHICLE FUEL	49,272	35,000	45,000
53310	UNIFORMS	19,377		20,000
53320	TRAINING SUPPLIES	15,999	14,250	14,250
53450	EQUIPMENT REPLACEMENTS	4,959	5,000	5,000
53475	HAZARD MATERIALS	1,948	3,500	3,500
54002	EQUIPMENT	18,549	21,050	21,050
	TOTAL	300,402	276,038	309,160
	GRAND TOTAL	3,063,487	3,079,499	3,402,868
				10.50%



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TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

	ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
10502 EMS				
PERSONNEL SERVICES				
51005 PART TIME SALARIES	1,000	1,000	1,000	
51007 OVERTIME	4,966	5,000	5,000	
TOTAL	5,966	6,000	6,000	
OPERATING EXPENSES				
52020 MAINT - VEHICLES	6,426	6,500	10,000	
52025 - DEFIBRILLATORS	5,519	7,000	8,400	
52316 TRAINING	18,613	18,616	18,616	
52407 CPR	500	500	500	
52414 AMBULANCE BILLING	87,234			
52520 C-MED RADIO	13,023	9,000	9,000	
53054 MEDICAL SUPPLY	42,159	45,160	45,160	
TOTAL	173,474	86,776	91,676	
GRAND TOTAL	179,440	92,776	97,676	5.28%
10504 Volunteer Fire Fighting				
OPERATING EXPENSES				
53320 TRAINING	3,742	5,000	5,000	
53450 EQUIPMENT	11,177	11,750	11,750	
53451 FIRE POLICE EQUIPMENT	3,917	4,000	4,000	
GRAND TOTAL	18,836	20,750	20,750	FLAT



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TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

	ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
10525 Town Safety & Security				
PERSONNEL SERVICES				
51001 FULL TIME SALARIES	69,115	63,537	64,884	
51007 OVERTIME				
51025 COMPENSATORY TIME	300	300	300	
51008 HOLIDAY PAY	3,651	3,802	3,897	
TOTAL	73,066	67,639	69,081	
OPERATING EXPENSES				
52305 LAUNDRY/WORK CLOTHES		300	300	
52316 TRAINING	900	900	900	
53310 UNIFORMS		2,200	2,200	
TOTAL	900	3,400	3,400	
GRAND TOTAL	73,966	71,039	72,481	2.03%
10550 Parking Authority				
PERSONNEL SERVICES				
51005 PART TIME SALARIES	18,727	23,350	23,371	
TOTAL	18,727	23,350	23,371	
OPERATING EXPENSES				
53001 AUTHORITY EXPENSES	5,859	15,500	15,500	
GRAND TOTAL	24,586	38,850	38,871	0.05%
PUBLIC SAFETY	7,885,682	7,696,253	8,152,593	5.93%



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TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

	ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
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10601 Highway Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	413,666	418,365	422,036
51005	PART TIME SALARIES	32,112	32,638	34,327
51006	LONGEVITY	8,250	8,550	9,300

TOTAL **454,028** **459,553** **465,663**

OPERATING EXPENSES

53001	OFFICE SUPPLIES	1,486	1,500	1,500
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GRAND TOTAL **455,514** **461,053** **467,163** **1.33%**

10602 Highway Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	1,188,018	1,157,641	1,194,418
51005	PART TIME SALARIES	53,421	88,199	88,199
51007	OVERTIME	212,895	120,000	120,000
51030	DIFFERENTIAL - OTHER	2,000	2,000	2,000

TOTAL **1,456,334** **1,367,840** **1,404,617**

OPERATING EXPENSES

52035	MAINT - ELECTRONIC	2,010	3,120	3,120
52050	UTILITY - ELECTRIC	28,275	28,000	26,600
52055	- TELEPHONE	3,922	4,000	4,000
52305	LAUNDRY/WORK CLOTHES	17,903	18,740	18,740

TOTAL **52,110** **53,860** **52,460**

GRAND TOTAL **1,508,444** **1,421,700** **1,457,077** **2.49%**

10603 Snow Removal

OPERATING EXPENSES

53210	SNOW REMOVAL MATERIALS	272,916	175,000	185,000
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GRAND TOTAL **272,916** **175,000** **185,000** **5.71%**

TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

	ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
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10604 Highway Support Services

OPERATING EXPENSES

52025	SMALL EQUIPMENT	7,792	9,900	9,900
53040	DIESEL FUEL	100,628	75,000	97,500
53041	VEHICLE FUEL	11,792	15,000	19,500
53062	SHOP SUPPLIES	11,343	16,000	16,000
53065	VEHICLE PARTS/SUPPLIES	137,642	140,000	150,000
53066	TIRE & TUBES	9,892	11,720	11,720
53076	SUPPLIES - DRAINAGE	31,200	32,000	32,000
53202	- GRAVEL	19,064	21,000	21,000
53205	- PATCHING	25,998	26,000	26,000
54002	SAFETY EQUIPMENT	5,085	7,000	7,000

GRAND TOTAL	360,436	353,620	390,620	10.46%
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10605 Road Maintenance

OPERATING EXPENSES

52202	ROAD SWEEPING	7,682	15,000	16,000
52204	SNOW CONTRACTORS	72,778	45,000	47,000
53076	DRAINAGE SUPPLIES	19,000	19,000	19,000
53206	POST/CABLE SUPPLIES	1,718	2,000	2,000
53220	SIGNAGE	4,490	4,240	4,240

GRAND TOTAL	105,668	85,240	88,240	3.52%
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10650 Town Engineer

PERSONNEL SERVICES

51001	FULL TIME SALARIES	166,876	168,583	170,403
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TOTAL	166,876	168,583	170,403
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OPERATING EXPENSES

52320	AUTO	990	1,100	1,100
52420	SURVEY/MAPS	117	400	400
53001	OFFICE SUPPLIES	278	350	350
52030	BASIN TESTING	2,238	2,800	2,800

TOTAL	3,623	4,650	4,650
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GRAND TOTAL	170,499	173,233	175,053	1.05%
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TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

	ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
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10670 Solid Waste

OPERATING EXPENSES

52017	BRUSH REMOVAL	4,161	11,640	11,640
52018	ENVIRONMENTAL/RECYCLING	21,525	20,000	20,000
52019	TIRE REMOVAL	4,921	7,100	7,100
52021	SCRAP METAL REMOVAL	51,946	45,000	45,000

GRAND TOTAL	82,553	83,740	83,740	FLAT
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10680 Town Buildings

PERSONNEL SERVICES

51001	FULL TIME SALARIES	104,764	107,234	109,874
51005	PART TIME SALARIES	750	750	750

TOTAL	105,514	107,984	110,624
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OPERATING EXPENSES

52012	MAINT - BUILDING	89,897	88,000	88,000
53070	MAINTENANCE SUPPLIES	3,462	6,000	6,000

TOTAL	93,359	94,000	94,000
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GRAND TOTAL	198,873	201,984	204,624	1.31%
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10682 Venus Building

OPERATING EXPENSES

52012	MAINT - BUILDING	25,497	26,000	26,000
52050	UTILITY - ELECTRIC	221,436	188,000	180,780
52051	- FUEL OIL	149,347	98,400	98,400
52052	- WATER	2,184	2,100	2,100
52055	- TELEPHONE		425	425

TOTAL	398,464	314,925	307,705
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GRAND TOTAL	398,464	314,925	307,705	-2.29%
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TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

	ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
10690 Town Utilities				
OPERATING EXPENSES				
52012 TOWN SECURITY	27,083	31,307	30,000	
52016 TOWN SOLID WASTE	30,000	30,000	30,000	
52050 UTILITY - ELECTRIC	184,512	180,000	171,000	
52051 - FUEL OIL	74,024	144,400	80,000	
52052 - WATER	3,091	4,700	4,700	
52053 - HYDRANTS	293,555	305,000	305,000	
52054 - SEWER	55,692	52,856	52,856	
53040 INVENTORY - DIESEL	323,146	235,000	305,500	
53041 - GASOLINE		20,000	26,000	
GRAND TOTAL	991,103	1,003,263	1,005,056	0.18%
10691 School Buildings				
OPERATING EXPENSES				
52013 MAINT - BUILDINGS	26,536	51,500	51,500	
53041 VEHICLE/EQUIPMENT FUEL	3,800	2,000	2,600	
54002 SMALL EQUIPMENT		775	775	
TOTAL	30,336	54,275	54,875	
GRAND TOTAL	30,336	54,275	54,875	1.11%
PUBLIC WORKS	4,574,806	4,328,033	4,419,153	2.11%

TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

	ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
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10895 Operating Transfers

OPERATING EXPENSES

52141	THE BARN	24,000	24,000	24,000
52143	LIBRARY	1,642,400	1,642,400	1,682,300
52167	HOLIDAY TRUST FUND	500	1,000	1,000
52168	WELCOME TO RIDGEFIELD	15,000	15,000	15,000
56308	SEWER - CWF 110	72,750	72,750	72,750
58201	CANINE	100,000	160,000	160,000
58202	HEART & HYPERTENSION	27,000	27,000	27,000
58204	REASSESSMENT	65,000	86,500	86,500
58208	TIGER HOLLOW	43,000	43,000	43,000

OPERATING TRANSFERS

1,989,650	2,071,650	2,111,550	1.93%
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10890 General Contingency

OPERATING EXPENSES

00000	SALARY FREEZE / EQUIVALENT			
59101	TOWN GENERAL CONTINGENC'		74,250	74,250

GENERAL CONTINGENCY

74,250	74,250	FLAT
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BOARD of SELECTMEN

APPROVED BUDGET

29,483,391	30,040,166	30,941,427	3.00%
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10700 Board of Education

OPERATING EXPENSES

53501	PUBLIC SCHOOLS	74,785,886	76,772,441	77,807,680
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BOARD of EDUCATION

APPROVED BUDGET

74,785,886	76,772,441	77,807,680	1.35%
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10605 CAPITAL PROJECTS FINANCING

58302	NON BONDED PROJECTS		100,000	100,000
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CAPITAL PROJECT FINANCING

APPROVED BUDGET

100,000	100,000	FLAT
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TOWN of RIDGEFIELD APPROVED BUDGET

2010 - 2011 BUDGET EXPENDITURES

	ACTUAL 2008-2009	BUDGET 2009-2010	APPROVED 2010-2011	% CHANGE
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10865 DEBT SERVICE - Bond Principal

OPERATING EXPENSES

56315 BOND ANTICIPATION NOTES	625,000			
56317 99 PUBLIC IMPROVEMENT	1,325,000	1,325,000		
56318 2000 PUBLIC IMPROVEMENT	3,250,000	3,350,000	3,725,000	
56319 2001 PUBLIC IMPROVEMENT	2,170,000	2,120,000	1,925,000	
56343 2003 PUBLIC IMPROVEMENT	525,000	1,520,000	525,000	
56345 2004 PUBLIC IMPROVEMENT	905,000	525,000	2,925,000	
56346 2004 REFUNDING ISSUE		385,000	385,000	
56347 2007 PUBLIC IMPROVEMENT		25,000	10,000	
00000 2009 REFUNDING ISSUE				
00000 ESTIMATED FUTURE ISSUES				
GRAND TOTAL	8,800,000	9,250,000	9,495,000	2.65%

10866 DEBT SERVICE - Bond Interest

OPERATING EXPENSES

56315 BOND ANTICIPATION NOTES			23,625	
56316 98 PUBLIC IMPROVEMENT				
56317 99 PUBLIC IMPROVEMENT	14,219			
56318 2000 PUBLIC IMPROVEMENT	97,469	32,172		
56319 2001 PUBLIC IMPROVEMENT	1,673,594	216,000	74,500	
56343 2003 PUBLIC IMPROVEMENT	1,255,441	1,172,649	1,092,919	
56345 2004 PUBLIC IMPROVEMENT	339,697	322,963	305,552	
56346 2004 REFUNDING ISSUE	1,433,845	1,389,870	1,286,345	
56347 2007 PUBLIC IMPROVEMENT	554,344	362,344	347,905	
00000 2009 REFUNDING ISSUE		1,133,126	1,185,450	
GRAND TOTAL	5,368,609	4,629,124	4,316,296	-6.76%

DEBT SERVICE

APPROVED BUDGET

	14,168,609	13,879,124	13,811,296	-0.49%
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TOTAL EXPENDITURES

	118,437,886	120,791,731	122,660,403	1.55%
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