

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
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10010 First Selectman's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	325,228	336,902	343,618	359,524
51005	PART TIME SALARIES	5,626	7,239	4,731	4,731
51099	SALARY ADJUSTMENTS	4,092	1,112	8,500	8,500
51098	TENURE STIPEND	10,000	10,500	11,000	11,500

TOTAL		344,946	355,753	367,849	384,255
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OPERATING EXPENSES

52027	OFFICIAL BUSINESS	9,881	6,584	5,000	7,000
52301	DUES / MEMBERSHIPS	25,908	32,760	32,500	33,092
52320	AUTO	1,260	880	1,200	1,200
54006	COVID-19	5,121	6,532		
53001	OFFICE SUPPLIES	6,951	2,432	2,000	2,500
54002/7	FEMA / BATTLE OF RID	132,729	48,325		

TOTAL		181,850	97,513	40,700	43,792
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GRAND TOTAL		526,796	453,266	408,549	428,047	4.77%
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10020 Board of Finance

OPERATING EXPENSES

52001	MEETINGS / MINUTES	1,696	1,619	2,200	2,200
52406	AUDIT FEE	83,500	85,000	86,912	102,638 #

GRAND TOTAL		85,196	86,619	89,112	104,838	17.65%
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- Actual for FYE 23 was \$97,750. Increase that by 5% for FYE 24.

10030 Legal

OPERATING EXPENSES

52400	LEGAL & RETAINER	153,880	136,463	125,000	145,000
52402	LABOR	36,242	24,376	20,000	25,000
52408	P&Z RETAINER	38,932	35,523	20,000	35,000

GRAND TOTAL		229,054	196,362	165,000	205,000	24.24%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
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10040 Central Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	69,592	67,840	69,048	114,633
51005	PART TIME SALARIES	36,723	37,644	40,012	19,625
	TOTAL	106,315	105,484	109,060	134,258

OPERATING EXPENSES

51099	SALARY CONTINGENCY			1,500	1,500
52026	MAINT AGREEMENTS	(2,055)	(2,183)	1,000	500
52041	POSTAGE	44,291	35,371	41,000	40,000
52042	LEGAL NOTICES	14,722	23,997	28,000	25,000
52055	UTILITY - TELEPHONE	86,304	115,651	90,000	115,000
52316	DUES / TUITION / TRAINING	11,568	19,311	13,000	18,000
53001	OFFICE SUPPLIES	8,287	5,963	5,500	6,000
53004	COPIER SUPPLIES	8,542	6,192	6,500	6,500
53006	BOOKS/JOURNALS	227	1,093	800	800
53090	RECRUITMENT	4,267	6,190	2,500	4,000
53091	PERSONNEL SUPPORT	7,082	10,246	10,500	10,500
53305	OSHA COMPLIANCE			1,000	
	TOTAL	183,235	221,831	201,300	227,800

GRAND TOTAL 289,550 327,315 310,360 362,058

16.66%

10050 Finance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	297,827	304,168	310,765	323,147
51006	LONGEVITY	900	900	900	900
	TOTAL	298,727	305,068	311,665	324,047

OPERATING EXPENSES

52407	PROFESSIONAL SERVICE	6,180	7,635	10,000	10,000
52413	PAYROLL PROCESSING	87,807	109,523	96,808	113,000
53001	OFFICE SUPPLIES	9,465	3,972	4,000	4,000
	TOTAL	103,452	121,130	110,808	127,000

GRAND TOTAL 402,179 426,198 422,473 451,047

6.76%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
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10060 Information Technology

PERSONNEL SERVICES

51001	FULL TIME SALARIES	110,990	117,359	119,622	123,114
51005	PART TIME SALARIES	51,975	36,650	40,000	40,000
	T O T A L	162,965	154,009	159,622	163,114

OPERATING EXPENSES

59500	EQUIPMENT MAINT - IT	230,621	232,660	160,000	277,192
59501	EQUIPMENT MAINT - AS	16,600	16,825	17,982	18,900
59502	EQUIPMENT MAINT - FIN	41,625	41,883	43,374	53,215
59503	EQUIPMENT MAINT - P&	10,578	8,845	12,000	10,475
59504	EQUIPMENT MAINT - TA	9,000	12,358	10,448	10,970
59505	EQUIPMENT MAINT - PO	8,462		16,766	16,766
59506	EQUIPMENT MAINT - FIF		1,799	6,000	6,000
59507	EQUIPMENT MAINT - AN			2,200	2,200
59508	EQUIPMENT MAINT - TO	32,084	28,734	25,827	25,827
59509	EQUIPMENT MAINT - P&			2,000	2,000
59510	EQUIPMENT MAINT - EO			825	825
59511	EQUIPMENT MAINT - TR	2,350		3,000	
59521	PRINTING FORMS - ASS	2,783	3,332	3,717	3,895
59522	PRINTING FORMS - FINA	210		500	500
59524	PRINTING FORMS - TAX	7,004	7,248	7,847	8,235
59525	PRINTING FORMS - TOW			5,000	5,000
52055	WAN TELECOM SERVICE	65,493	51,413	49,000	80,000
52316	TECHNICAL TRAINING	3,748	7,113	5,000	5,000
52321	CYBER SECURITY			36,000	36,000
52322	AUDIO / VIDEO / ZOOM			20,000	20,000
52407	PROFESSIONAL SERVICE	121,484	148,600	100,000	145,000
53001	OFFICE SUPPLIES	433	1,384	500	900
	T O T A L	552,475	562,194	527,986	728,900

GRAND TOTAL	715,440	716,203	687,608	892,014	29.73%
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10070 Registrars - Voter

PERSONNEL SERVICES

51005	PART TIME SALARIES	78,214	78,153	79,968	82,488
	T O T A L	78,214	78,153	79,968	82,488

OPERATING EXPENSES

53001	OFFICE SUPPLIES	1,432	660	1,000	1,000
	GRAND TOTAL	79,646	78,813	80,968	83,488

3.11%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10071 Registrars - Election						
	OPERATING EXPENSES					
52005	REFERENDUM / ELECTIO	75,546	42,087	67,000	67,000	
52006	VOTER CANVASS	245	2,185	2,400	2,400	
	TOTAL	75,791	44,272	69,400	69,400	
	GRAND TOTAL	75,791	44,272	69,400	69,400	FLAT
10080 Assessor's Office						
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	355,725	368,616	370,410	382,585	
51005	PART TIME SALARIES	6,755	5,416	19,914	20,069	
51006	LONGEVITY	600	600	600	600	
51007	OVERTIME	144	345	1,500	1,500	
	TOTAL	363,224	374,977	392,424	404,754	
	OPERATING EXPENSES					
52320	AUTO	401	551	2,000	2,000	
52407	PROFESSIONAL SERVIC	1,900		100	100	
53001	OFFICE SUPPLIES	5,436	5,111	5,000	5,000	
53005	LICENSES			100	100	
53006	SCANNING GRAND LIST			2,000	2,000	
53007	GIS LAYER FOR TAX MA	3,600	3,600	5,000	5,000	
	TOTAL	11,337	9,262	14,200	14,200	
	GRAND TOTAL	374,561	384,239	406,624	418,954	3.03%
10090 Board of Assessment Appeals						
	OPERATING EXPENSES					
52001	MEETINGS / MINUTES			300	300	
	GRAND TOTAL			300	300	FLAT
10100 Tax Collector						
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	95,042	98,166	100,266	103,331	
	TOTAL	95,042	98,166	100,266	103,331	3.06%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
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10101 Tax Collection Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	78,758	84,742	84,679	87,537
51005	PART TIME SALARIES	16,007	17,560	17,393	18,000
51006	LONGEVITY				

TOTAL	94,765	102,302	102,072	105,537
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	8,100	8,871	9,000	9,000
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TOTAL	8,100	8,871	9,000	9,000
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GRAND TOTAL	102,865	111,173	111,072	114,537	3.12%
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10110 Treasurer

PERSONNEL SERVICES

51005	PART TIME SALARIES	33,308	34,404	35,140	36,214
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TOTAL	33,308	34,404	35,140	36,214
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	148		500	500
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GRAND TOTAL	33,456	34,404	35,640	36,714	3.01%
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10120 Town Clerk

PERSONNEL SERVICES

51001	FULL TIME SALARIES	94,736	97,852	99,958	102,982
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TOTAL	94,736	97,852	99,958	102,982	3.03%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
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10121 Town Recording Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	151,169	154,160	163,248	166,474
51005	PART TIME SALARIES			500	500
51006	LONGEVITY	1,950	1,650	1,950	1,950
	TOTAL	153,119	155,810	165,698	168,924

OPERATING EXPENSES

52005	REFERENDUM / ELECTIO	12,199	1,012	3,200	3,200
52430	RECORDS RETENTION		743	1,000	1,000
52435	VITAL STATISTICS	742	118	250	250
53001	OFFICE SUPPLIES	4,398	1,408	4,900	4,900
	TOTAL	17,339	3,281	9,350	9,350

GRAND TOTAL	170,458	159,091	175,048	178,274	1.84%
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10130 Planning & Zoning

PERSONNEL SERVICES

51001	FULL TIME SALARIES	264,197	273,297	317,279	317,631
	TOTAL	264,197	273,297	317,279	317,631

OPERATING EXPENSES

52001	MEETINGS / MINUTES	3,653	3,323	1,950	2,500
52320	AUTO	483	423	800	6,800
52407	PROF SERVICES / EDUC			250	1,000
52420	SURVEYS AND MAPS	243		50	50
53001	OFFICE SUPPLIES	2,854	3,756	10,000	10,000
	TOTAL	7,233	7,502	13,050	20,350

GRAND TOTAL	271,430	280,799	330,329	337,981	2.32%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10131 Inland Wetlands Board						
OPERATING EXPENSES						
53001	BOARD EXPENSES	2,859	3,404	2,000	2,000	
GRAND TOTAL		2,859	3,404	2,000	2,000	FLAT
10140 Zoning Board of Appeals						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	74,032	75,767	77,320	79,659	
51005	PART TIME SALARIES	294	816	2,200	2,200	
TOTAL		74,326	76,583	79,520	81,859	
OPERATING EXPENSES						
52001	MEETINGS / MINUTES			250	250	
52044	ADVERTISING			1,500	1,500	
53001	OFFICE SUPPLIES	1,259	597	350	350	
TOTAL		1,259	597	2,100	2,100	
GRAND TOTAL		75,585	77,180	81,620	83,959	2.87%
10150 Building						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	144,442	147,649	173,050	157,451	
51005	PART TIME SALARIES				22,323	
TOTAL		144,442	147,649	173,050	179,774	
OPERATING EXPENSES						
52320	AUTO	1,554	2,717	2,000	2,000	
52410	PROFESSIONAL SERVIC	395	1,130	1,000	1,000	
52430	RECORDS RETENTION	774		1,500	1,500	
53001	OFFICE SUPPLIES	1,098	483	1,500	1,500	
TOTAL		3,821	4,330	6,000	6,000	
GRAND TOTAL		148,263	151,979	179,050	185,774	3.76%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
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10160 Probate Court Allocation

OPERATING EXPENSES

53001	OFFICE SUPPLIES	6,816	10,737	7,698	8,083	
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	GRAND TOTAL	6,816	10,737	7,698	8,083	5.00%
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10170 Conservation Commission

PERSONNEL SERVICES

51005	PART TIME SALARIES	14,782	12,191	15,078	15,078	
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51010	SEASONAL SALARIES	10,759	9,414	14,400	19,200	
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51020	SPECIAL PAY					
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	TOTAL	25,541	21,605	29,478	34,278	
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OPERATING EXPENSES

52001	MEETING / MINUTES	2,490	2,224	2,400	2,400	
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52013	TRAILS / GROUNDS	9,689	18,712	10,000	9,500	
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52320	AUTO	263	95	1,000	1,000	
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52407	PROFESSIONAL SERVIC	2,402	5,136	4,436	4,000	
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52011	MAINT OTHER - SMALL I	355	(3,066)			
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53001	OFFICE SUPPLIES	244	500	1,000	1,000	
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	TOTAL	15,443	23,601	18,836	17,900	
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	GRAND TOTAL	40,984	45,206	48,314	52,178	8.00%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10851 Insurance						
	OPERATING EXPENSES					
57006	LIABILITY	496,061	557,843	579,096	597,813	
	GRAND TOTAL	496,061	557,843	579,096	597,813	3.23%
10853 Employee Taxes / Insurance / Benefits						
	OPERATING EXPENSES					
51040	DISABILITY PAYMENTS		35,679			
57001	MEDICAL INSURANCE	4,432,907	4,557,021	5,079,427	5,239,267	
57002	WORKERS COMP INSUR	929,408	788,348	765,491	842,594	
57003	UNEMPLOYMENT COMP	8,014	15,082	35,000	15,000	
58001	PENSION	872,975	787,678	311,172	910,186	
58003	ELECTED OFFICIALS - P	30,000	31,494	32,367	33,354	
58002	DEFINED CONTRIBUTIO	254,384	310,537	325,548	356,662	
58010	SOCIAL SECURITY / MEI	1,368,238	1,434,621	1,516,086	1,570,186	
58005	COMPENSATED ABSEN	97,004	78,769	90,625	90,625	
58007	OPEB - GASB 45	93,737	97,746	132,330	134,405	
	GRAND TOTAL	8,086,667	8,136,975	8,288,046	9,192,279	10.91%
10180 Commissions / Committees						
	OPERATING EXPENSES					
52117	MEMORIAL DAY	6,500	5,150	7,000	7,000	
52118	HISTORIC DISTRICT	1,322	3,067	1,900	1,900	
52119	AGING			200	250	
52120	ACCESSIBILITY			250	250	
52121	CEMETERY RESTORATI	20,500	22,000	22,000	22,000	
52124	YOUTH SERVICE BUREA	28,500	30,500	30,500	30,500	
52125	ECONOMIC DEVELOPMI	10,075	6,588	15,000	25,000	
52127	RIDGEFIELD ARTS COU	2,816	631	2,850	5,000	
52174	PREVENTION COUNCIL			1,500	1,500	
	GRAND TOTAL	69,713	67,936	81,200	93,400	15.02%
GENERAL GOVERNMENT		12,473,148	12,546,032	12,759,731	14,104,450	10.54%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10201	Health					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	237,526	242,877	253,853	271,263	
	TOTAL	237,526	242,877	253,853	271,263	
	OPERATING EXPENSES					
52028	CHEMICALOGY	826	1,168	1,500	1,500	
52040	PRINTING	88	87	150	150	
52320	AUTO	3,234	1,453	9,000	9,000	
52407	PROFESSIONAL SERVIC	2,341	2,750	4,000	4,000	
53001	OFFICE SUPPLIES	2,068	997	2,000	2,000	
53320	TRAINING SUPPLIES	799	1,164	1,200	1,200	
53218	HEALTH PROMOTION M	502		500	500	
	TOTAL	9,858	7,619	18,350	18,350	
	GRAND TOTAL	247,384	250,496	272,203	289,613	6.40%
10210	Social Services					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	107,955	111,493	113,928	117,254	
	TOTAL	107,955	111,493	113,928	117,254	
	OPERATING EXPENSES					
52407	PROFESSIONAL SERVIC	85,000	85,000	85,000	85,000	
52147	TRANSPORTATION/ACC	840	2,030	2,000	2,000	
52320	AUTO		60	875	875	
53001	OFFICE SUPPLIES	1,695	1,069	1,300	1,300	
	TOTAL	87,535	88,159	89,175	89,175	
	GRAND TOTAL	195,490	199,652	203,103	206,429	1.64%
10213	Agent for the Elderly					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	53,177	54,918	56,090	65,000	
	GRAND TOTAL	53,177	54,918	56,090	65,000	15.89%
PUBLIC HEALTH & WELFARE		496,051	505,066	531,396	561,042	5.58%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10220 Community Grants						
OPERATING EXPENSES						
52129	ARC	3,000	3,000	3,000	3,000	
52150	WOMEN'S CENTER	6,000	6,000	6,000	6,000	
52151	MAMANASCO LAKE	6,000	6,000	6,000	6,000	
52160	MEALS ON WHEELS	1,000	1,000		250	
52156	CHAMBER OF COMMERCE	2,500	2,500	2,500	2,500	
52153	AMOS HOUSE		500	500	500	
52161	HVCASA/ NW REG MENT	500	750	750		
52162	WE CAHR	750	500	500	500	
52163	FAMILY AND CHILDREN	500	500	500	500	
52166	RENEWAL HOUSE	250	250	250	250	
52169	ANN'S PLACE	1,000	1,200	1,200	1,200	
52171	NORWALK RIVER WATER		500	500	500	
52172	RIDGEFIELD SYMPHONY	500	500	500	500	
52178	HARBOR WATCH / RIVERVIEW	500	500	500	500	
52179	REGIONAL HOSPICE	1,000	1,000	1,000	1,000	
52181	RVNA	10,000	10,000	10,000	10,000	
52182	POET LAUREATE				250	
52180	LYME CONNECTION	2,500	2,500	2,500	2,250	
COMMUNITY GRANTS		36,000	37,200	36,200	35,700	-1.38%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
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10281 Golf

PERSONNEL SERVICES

51001	FULL TIME SALARIES	107,487	113,014	113,380	116,810
51010	SEASONAL SALARIES	186,059	184,294	220,000	220,000

T O T A L	293,546	297,308	333,380	336,810
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OPERATING EXPENSES

52012	MAINT - BUILDING	22,578	20,408	13,000	20,000
52044	ADVERTISING	366	1,429	1,000	1,000
52055	TELEPHONE	8,064	9,095	5,500	9,000
52325	GOLF CARTS	60,620	85,186	85,000	85,000
53001	OFFICE SUPPLIES	4,538	5,526	5,000	5,000
53054	MEDICAL		244	750	750
53450	GENERAL SUPPLIES	4,046	4,163	4,000	4,000

T O T A L	100,212	126,051	114,250	124,750
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G R A N D T O T A L	393,758	423,359	447,630	461,560
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3.11%

10282 Golf Course Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	392,973	409,886	401,176	409,421
51006	LONGEVITY	1,800	2,100	2,100	2,250
51007	OVERTIME SALARIES	20,008	24,229	24,600	24,600
51010	SEASONAL SALARIES	26,763	31,899	40,000	45,000

T O T A L	441,544	468,114	467,876	481,271
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OPERATING EXPENSES

52012	MAINT - BUILDING	11,549	12,906	11,480	11,480
52025	CART PATHS	9,001	16,794	15,000	15,000
52050	ELECTRIC	42,549	37,313	44,125	49,340
52051	FUEL OIL	4,902	11,889	5,375	12,000
52055	TELEPHONE	3,652	2,261	2,000	2,000
52130	TREE CARE	13,170	11,608	12,000	15,000
52305	LAUNDRY / WORK CLOT	2,615	1,958	3,000	3,000
53041	VEHICLE FUEL	9,097	15,935	12,430	16,000
53055	GROUND CARE SUPPLII	130,965	152,872	130,000	150,000
53070	GENERAL REPAIR SUPP	29,066	25,739	27,150	30,000
54002	SMALL EQUIPMENT	3,454	3,933	3,450	5,000

T O T A L	260,020	293,208	266,010	308,820
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G R A N D T O T A L	701,564	761,322	733,886	790,091
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7.66%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10283	Golf Range					
	OPERATING EXPENSES					
	52011 MAINT - RANGE	1,089		1,000	2,000	
	53450 RANGE SUPPLIES	2,491	3,932	3,000	3,000	
	TOTAL	3,580	3,932	4,000	5,000	
	GRAND TOTAL	3,580	3,932	4,000	5,000	25.00%
GOLF SUBTOTAL		1,098,902	1,188,613	1,185,516	1,256,651	6.00%

10351 Parks & Recreation Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	331,320	342,091	345,890	360,122
51006	LONGEVITY	1,500	750	750	750
	TOTAL	332,820	342,841	346,640	360,872

OPERATING EXPENSES

52055	TELEPHONE	9,688	9,522	9,500	9,500
53001	OFFICE SUPPLIES	2,705	2,487	2,500	2,500
	TOTAL	12,393	12,009	12,000	12,000
	GRAND TOTAL	345,213	354,850	358,640	372,872

10352 Parks & Recreation Support

PERSONNEL SERVICES

51001	FULL TIME SALARIES	311,576	323,375	336,515	361,455
51005	PART TIME - GYM	15,022	27,939	23,311	25,409
51006	LONGEVITY	900	900	900	900
51007	OVERTIME	36,906	40,696	23,500	23,500
	TOTAL	364,404	392,910	384,226	411,264

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
OPERATING EXPENSES						
52011	MAINT - BUILDINGS	5,177	14,000	14,000	14,658	
52013	GROUNDS	22,843	22,725	22,725	24,748	
52020	VEHICLES	15,049	15,684	15,600	15,600	
52025	EQUIPMENT	12,500	12,500	12,500	12,500	
52050	ELECTRIC	5,725	5,708	6,736	7,532	
52054	SEWER	3,360	2,340	2,340	2,340	
52056	GAS	30,147	32,819	25,928	33,000	
53041	VEHICLE FUEL	40,488	38,767	38,420	47,090	
53310	UNIFORMS	4,244	4,383	4,000	4,000	
54002	SMALL EQUIPMENT	4,538	5,500	5,500	5,500	
	TOTAL	144,071	154,426	147,749	166,968	
	GRAND TOTAL	508,475	547,336	531,975	578,232	8.70%

10353 Martin Park

PERSONNEL SERVICES

51010	PART TIME-SEASONAL	49,475	59,559	68,199	71,609	
	TOTAL	49,475	59,559	68,199	71,609	

OPERATING EXPENSES

52050	ELECTRIC	656	732	1,060	1,185	
53074	GENERAL SUPPLIES	9,257	14,184	8,000	8,000	
	TOTAL	9,913	14,916	9,060	9,185	
	GRAND TOTAL	59,388	74,475	77,259	80,794	4.58%

10354 Athletic Fields

PERSONNEL SERVICES

51001	FULL TIME SALARIES	348,781	364,218	375,758	386,091	
51006	LONGEVITY	1,950	1,350	2,250	2,400	
51007	OVERTIME	6,524	7,743	6,500	6,500	
	TOTAL	357,255	373,311	384,508	394,991	

OPERATING EXPENSES

52013	MAINT - GROUNDS	58,532	63,749	59,410	67,531	
52050	ELECTRIC	24,101	20,253	19,667	21,992	
52052	WATER	10,975	5,844	10,000	11,000	
53055	GROUND CARE SUPPLII	64,385	63,194	65,351	73,990	
54002	SMALL EQUIPMENT	5,974	10,901	11,000	11,000	
	TOTAL	163,967	163,941	165,428	185,513	
	GRAND TOTAL	521,222	537,252	549,936	580,504	5.56%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10356 Recreation Center						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	785,489	766,317	837,361	930,469	
51005	PART TIME SALARIES	223,051	245,578	267,285	234,628	
51007	OVERTIME	13,388	14,398	8,500	8,500	
51010	PART TIME-SEASONAL	83,755	101,560	123,021	123,021	
51012	PROGRAM - DAYCAMP/F	94,043	163,504	268,380	292,534	
51013	PROGRAM - AQUATICS	177,353	235,594	225,372	245,655	
51006	LONGEVITY	900	900	900	1,350	
	TOTAL	1,377,979	1,527,851	1,730,819	1,836,157	
OPERATING EXPENSES						
52012	MAINT - BUILDING	209,067	227,092	215,868	233,634	
52013	CHEMICALS	13,103	13,167	13,375	16,318	
52050	ELECTRIC	141,531	196,623	186,753	208,824	
52052	WATER	12,247	16,406	12,500	13,750	
52054	SEWER	25,500	26,520	26,520	26,520	
52056	GAS	58,679	71,658	54,675	72,000	
52316	DUES / TUITION / TRAIN	1,651	8,279	6,250	6,250	
52317	PROGRAM COSTS	291,844	473,893	428,323	479,944	
53001	OFFICE SUPPLIES	49,583	86,814	77,500	77,500	
53030	SPECIAL RECREATION	7,806	8,559	7,500	7,500	
53310	UNIFORMS	1,768	2,000	2,000	2,000	
54002	SMALL EQUIPMENT	50,000	50,835	50,000	50,000	
	TOTAL	862,779	1,181,846	1,081,264	1,194,240	
	GRAND TOTAL	2,240,758	2,709,697	2,812,083	3,030,397	7.76%

10357 School Grounds

PERSONNEL SERVICES

51001	FULL TIME SALARIES	305,349	306,230	327,981	330,937
51007	OVERTIME	6,905	11,655	5,000	5,000
51010	PART TIME SEASONAL	36,462	43,050	42,482	50,815
51006	LONGEVITY	1,500	750	1,500	900
	TOTAL	350,216	361,685	376,963	387,652

OPERATING EXPENSES

52013	MAINT - GROUNDS	71,655	79,245	75,874	85,928
52020	VEHICLES	13,100	13,100	13,100	15,100
52025	EQUIPMENT	12,679	12,800	12,800	12,800
53310	UNIFORMS	1,400	1,713	2,000	2,000
54002	SMALL EQUIPMENT	6,000	6,000	6,000	6,000
T O T A L		104,834	112,858	109,774	121,828
G R A N D T O T A L		455,050	474,543	486,737	509,480

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10358 Barlow Mountain Pool						
PERSONNEL SERVICES						
51010	PART TIME SEASONAL	14,000	13,386	19,344		
	TOTAL	14,000	13,386	19,344		
OPERATING EXPENSES						
52012	BUILDING MAINTENANC	19,500	19,591	19,500	38,844	
52013	CHEMICALS	10,000	11,750	10,700	13,054	
54002	SMALL EQUIPMENT	4,000	6,042	4,000	4,000	
52050	UTILITIES	54,799	71,501	74,000	74,000	
	TOTAL	88,299	108,884	108,200	129,898	
	GRAND TOTAL	102,299	122,270	127,544	129,898	1.85%
10359 Skate Park						
PERSONNEL SERVICES						
51010	SEASONAL	12,433	19,141	20,216	20,216	
	TOTAL	12,433	19,141	20,216	20,216	
OPERATING EXPENSES						
53074	GENERAL SUPPLIES	432	721	1,000	1,000	
	TOTAL	432	721	1,000	1,000	
	GRAND TOTAL	12,865	19,862	21,216	21,216	FLAT
PARKS AND REC SUBTOTAL		4,245,270	4,840,285	4,965,390	5,303,392	6.81%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10370 Town Tree Warden						
PERSONNEL SERVICES						
51005	PART TIME SALARIES	56,445	53,891	54,240	55,863	
	TOTAL	56,445	53,891	54,240	55,863	
OPERATING EXPENSES						
52016	TREE DISPOSAL	67,840	47,908	50,000	50,000	
52130	TREE CARE	283,387	335,073	250,000	250,000	
52131	TREE CARE - OPEN SPA			5,000	5,000	
52320	AUTO	3,829	1,792	3,000	3,000	
53055	GROUND CARE SUPPLY	9,853		20,000	20,000	
	TOTAL	364,909	384,773	328,000	328,000	
	GRAND TOTAL	421,354	438,664	382,240	383,863	0.42%
PUBLIC RECREATION		5,765,526	6,467,562	6,533,146	6,943,906	6.29%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10401 Police Patrol						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	3,936,530	3,924,219	4,243,986	4,432,614	
51006	LONGEVITY	23,450	18,750	27,050	21,500	
51007	OVERTIME	140,537	208,767	154,350	154,350	
51008	HOLIDAY PAY	188,716	184,017	199,116	210,583	
51009	TRAFFIC AGENTS / X-GL	3,156	3,948	4,567	4,500	
51020	SPECIAL DUTY					
51025	COMPENSATORY TIME	15,586	38,319	44,126	44,126	
51032	DIFFERENTIAL	33,300	31,446	43,750	43,750	
51005	PART TIME SALARIES			3,088	3,088	
T O T A L		4,341,275	4,409,466	4,720,033	4,914,511	
OPERATING EXPENSES						
52020	MAINT - VEHICLES	36,511	31,351	36,000	36,000	
52301	DUES - TOWN MEMBER\$	1,100	1,400	2,200	2,200	
52305	LAUNDRY / WORK CLOT	12,271	12,706	15,000	15,000	
52316	TRAINING - OTHER	20,868	35,784	33,000	40,000	
52407	PROFESSIONAL SERVIC	9,487	21,614	15,000	15,000	
52700	SPECIAL COMM SERVIC		238	500	500	
52777	MISC - INVESTIGATION	1,718	2,896	3,500	3,500	
53001	OFFICE SUPPLIES	10,141	13,851	12,000	14,000	
53006	BOOKS / JOURNALS	3,328	2,638	3,500	3,500	
53020	PHOTOGRAPHIC SUPPL	1,432	22	2,700	2,700	
53041	VEHICLE FUEL	46,307	53,770	49,720	60,940	
53310	UNIFORMS	40,991	42,030	45,000	45,000	
53400	EQUIPMENT REPLACEM	36,867	31,032	39,880	44,125	
53460	FOOD PRISONERS	55	92	300	300	
53461	BODY / IN CAR CAMERAS			62,478	62,478	
53410	CRUISERS	97,097	129,552	135,200	143,000	
T O T A L		318,173	378,976	455,978	488,243	
GRAND TOTAL		4,659,448	4,788,442	5,176,011	5,402,754	4.38%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10402 Police Support						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	266,042	94,342	102,394	106,145	
51006	LONGEVITY	600	600	600	600	
51007	OVERTIME	314	356			
51005	PART TIME	28,032	20,941	28,798	29,263	
	TOTAL	294,988	116,239	131,792	136,008	
OPERATING EXPENSES						
52035	MAINT - ELECTRONICS	7,366	7,346	9,000	9,000	
52055	TELEPHONE	42,643	30,920	43,000	43,000	
52135	COMMUNITY RELATION	7,103	9,541	9,750	10,000	
52210	TRAFFIC CONTROL SER	24,615	16,415	32,200	32,200	
53454	OXYGEN REPLACEMENT	1,134	1,464	1,700	1,700	
52520	LOCAL AGENCIES	3,000	3,000	3,000	3,000	
52525	STATE AGENCIES	73	1,450	2,500	2,500	
53002	COMPUTER SUPPLIES	48,654	39,713	45,000	45,000	
53008	SPECIAL SUPPLY/SERVI	1,319	2,863	2,750	2,750	
53220	TRAFFIC CONTROL MAT	9,710	9,748	10,000	10,000	
53400	POLICE EQUIPMENT	16,035	23,409	16,000	26,000	
54002	SMALL EQUIPMENT	265				
	TOTAL	161,917	145,869	174,900	185,150	
	GRAND TOTAL	456,905	262,108	306,692	321,158	4.72%
10403 Police Headquarters						
PERSONNEL SERVICES						
51005	PART TIME SALARIES	36,289	33,827	33,949	35,766	
	TOTAL	36,289	33,827	33,949	35,766	
OPERATING EXPENSES						
52012	MAINT - BUILDING	8,799	14,738	12,000	12,000	
52026	MAINT AGREEMENTS	24,772	19,321	28,163	28,163	
52050	ELECTRIC	40,522	38,512	47,725	53,366	
52051	FUEL OIL	4,294	17,009	4,515	11,000	
52052	WATER	4,026	1,692	4,000	4,400	
52054	SEWER	1,560	1,624	1,560	1,624	
52056	GAS	22,322	23,525	7,471	24,000	
53070	BUILDING MAINT SUPPL	3,421	4,152	4,000	4,000	
	TOTAL	109,716	120,573	109,434	138,553	
	GRAND TOTAL	146,005	154,400	143,383	174,319	21.58%
10404 Police Special Duty						
PERSONNEL SERVICES						
51020	SPECIAL DUTY	242,442	408,576	100	100	
	GRAND TOTAL	242,442	408,576	100	100	
POLICE SUBTOTAL		5,504,800	5,613,526	5,626,186	5,898,331	4.84%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10525 Town Safety and Security (SRO)						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	82,153	84,206	86,311	88,813	
51008	HOLIDAY PAY			4,266	4,373	
	TOTAL	82,153	84,206	90,577	93,186	
OPERATING EXPENSES						
52305	LAUNDRY / WORK CLOT	629	846	450	450	
52316	TRAINING	50	3,891	2,650	2,650	
53310	UNIFORMS	522		1,300	1,300	
	TOTAL	1,201	4,737	4,400	4,400	
	GRAND TOTAL	83,354	88,943	94,977	97,586	2.75%
10535 Animal Control Officer						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	70,568	64,120	66,144	68,150	
51002	ON CALL PAY		8,515	7,800	7,800	
51007	OVERTIME	4,947	5,007	7,000	7,000	
51008	HOLIDAY PAY					
	TOTAL	75,515	77,642	80,944	82,950	
OPERATING EXPENSES						
52012	MAINT - BUILDING	10,273	1,339	2,400	2,400	
52020	VEHICLE	2,375	2,123	2,000	2,000	
52050	ELECTRIC	4,421	4,044	3,869	4,326	
52055	TELEPHONE	911	432	1,200	1,200	
52056	NATURAL GAS	2,897	3,344	2,772	3,000	
52100	REDEMPTIONS			300	300	
52305	LAUNDRY / WORK CLOT	65	794	500	500	
52409	VETERINARIAN SERVIC	555	132	900	900	
52316	DUES / TUITION / TRAINI			350	350	
53001	OFFICE SUPPLIES	885	769	900	900	
53074	GENERAL SUPPLIES	110		150	150	
53465	CANINE SUPPLIES	92		700	700	
	TOTAL	22,584	12,977	16,041	16,726	
	GRAND TOTAL	98,099	90,619	96,985	99,676	2.77%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10501 Fire Fighting / EMS						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	3,233,064	3,220,174	3,476,724	3,614,156	
51005	PART TIME SALARIES	14,500	13,500	14,000	14,000	
51006	LONGEVITY	19,360	18,800	18,450	18,800	
51007	OVERTIME	810,874	958,553	498,632	513,591	
51008	HOLIDAY PAY	143,956	139,435	170,533	171,271	
51011	PART TIME DISPATCHER	261,433	76,440			
51020	SPECIAL DUTY / FURLOI	13,520	26,055			
51025	TRAINING TIME	28,610	24,706	56,567	58,264	
51028	FIRE INSPECTOR	54,418	54,019	92,160	94,924	
T O T A L		4,579,735	4,531,682	4,327,066	4,485,006	
OPERATING EXPENSES						
52012	MAINT - BUILDING	28,935	45,815	30,525	40,000	
52020	VEHICLES	109,535	153,492	90,500	125,000	
52025	CARDIAC MONITORS	7,499	10,500	15,000	16,000	
52035	ELECTRONICS	4,495	6,061	8,000	8,000	
52050	ELECTRIC	24,662	24,326	28,627	32,010	
52051	HEAT	3,167	6,159	4,730	6,000	
52052	WATER	3,360	3,398	3,500	3,850	
52054	SEWER	1,950	2,030	1,950	2,030	
52055	TELEPHONE	27,214	26,991	23,000	23,000	
52056	GAS	12,177	13,806	12,378	14,000	
52316	FIRE PREVENTION & ED	1,618	5,146	5,500	5,000	
52407	EAP / DRUG TESTING	2,994	1,700	3,900	3,900	
52412	OSHA MAINTENANCE	29,354	31,553	32,000	32,000	
52520	C-MED RADIO	10,350	10,350	13,000	13,000	
53054	MEDICAL SUPPLIES	69,738	68,151	75,000	75,000	
53001	OFFICE SUPPLIES	7,026	9,357	12,000	10,000	
53040	VEHICLE FUEL - DIESEL	31,998	39,601	31,040	48,080	
53310	UNIFORMS	21,554	24,357	35,000	40,000	
53320	TRAINING, TUITION & S	34,634	46,473	38,500	38,500	
53450	SPECIAL EQUIPMENT	3,636	4,671	5,000	5,000	
53475	HAZARD MATERIALS	1,619	1,236	3,000	3,000	
54002	SMALL EQUIPMENT	14,695	15,119	17,050	17,050	
T O T A L		452,210	550,292	489,200	560,420	
GRAND TOTAL		5,031,945	5,081,974	4,816,266	5,045,426	4.76%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
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10504 Volunteer Fire Fighting

OPERATING EXPENSES

53320	TRAINING	410	2,585	3,300	3,300
53450	SPECIAL EQUIPMENT	4,323	5,195	9,950	9,950
53455	PHYSICAL EXAMS	448	462	2,000	2,000
53451	FIRE POLICE EQUIPME	1,784	2,500	2,500	2,500

GRAND TOTAL	6,965	10,742	17,750	17,750	FLAT
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FIRE SUBTOTAL

5,038,910	5,092,716	4,834,016	5,063,176	4.74%
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10505 Emergency Management

OPERATING EXPENSES

52035	ELECTRONICS	945		1,000	1,000
53320	TRAINING	3,501	1,720	2,000	2,000
52025	EQUIPMENT / MAINTEN/	3,342	3,072	2,000	2,000
52421	PUBLIC INFORMATION	1,870	298	1,800	1,800
53001	OFFICE SUPPLIES	440	112	200	200

GRAND TOTAL	10,098	5,202	7,000	7,000	FLAT
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FIRE & EM SUBTOTAL

5,049,008	5,097,918	4,841,016	5,070,176	4.73%
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10550 Parking Authority

PERSONNEL SERVICES

51005	PART TIME SALARIES	(477)	16,070	32,600	33,744
TOTAL	(477)	16,070	32,600	33,744	

OPERATING EXPENSES

53001	AUTHORITY EXPENSES	2,154	8,808	11,000	11,000
TOTAL	2,154	8,808	11,000	11,000	

GRAND TOTAL	1,677	24,878	43,600	44,744	2.62%
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10551 Mobile Radio System

OPERATING EXPENSES

52035	ELECTRONICS	6,760	17,126	45,000	45,000
52026	LEASES - MOSES / AQU/	727	104,353	10,700	20,700

GRAND TOTAL	7,487	121,479	55,700	65,700	17.95%
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10555 CIVILIAN DISPATCH

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
PERSONNEL SERVICES						
51001	FULL TIME SALARIES		453,317	680,641	571,004	
51005	PART TIME SALARIES				35,000	
51006	LONGEVITY					
51007	OVERTIME		1,670			
51008	HOLIDAY PAY					
51032	DIFFERENTIAL					
52316	TRAINING					
GRAND TOTAL			454,987	680,641	606,004	-10.97%

PUBLIC SAFETY

10,744,425	11,492,350	11,439,105	11,882,216	3.87%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10601 Highway Administration						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	320,404	334,369	400,540	363,466	
51005	PART TIME SALARIES	51,984	46,238	32,144	23,907	
51006	LONGEVITY			12,300	10,650	
TOTAL		372,388	380,607	444,984	398,023	
OPERATING EXPENSES						
53001	OFFICE SUPPLIES	6,228	4,242	4,000	4,800	
52055	INTERNET	6,887	3,568	3,090	3,708	
GRAND TOTAL		385,503	388,417	452,074	406,531	-10.07%
10602 Highway Maintenance						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	1,467,145	1,517,015	1,622,110	1,687,169	
51005	PART TIME SALARIES	47,483	48,383	106,021	80,000	
51006	LONGEVITY	11,850	10,350			
51007	OVERTIME	251,083	235,968	120,000	146,602	
51030	DIFFERENTIAL - OTHER	2,000	2,000	2,000	2,000	
TOTAL		1,779,561	1,813,716	1,850,131	1,915,771	
OPERATING EXPENSES						
52035	MAINT - ELECTRONIC		1,638	2,060	2,060	
52050	ELECTRIC	22,602	20,497	27,506	30,757	
52055	TELEPHONE	4,823	5,403	4,000	4,000	
52305	LAUNDRY / WORK CLOT	19,780	19,433	18,240	21,888	
TOTAL		47,205	46,971	51,806	58,705	
GRAND TOTAL		1,826,766	1,860,687	1,901,937	1,974,476	3.81%
10603 Snow Removal						
OPERATING EXPENSES						
53210	SNOW REMOVAL MATEI	214,190	214,170	268,900	322,680	
GRAND TOTAL		214,190	214,170	268,900	322,680	20.00%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
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10604 Highway Support Services

OPERATING EXPENSES

52025	MAINTENANCE EQUIPM	10,531	15,671	17,612	21,134
53040	DIESEL FUEL	78,886	71,673	73,129	120,983
53041	VEHICLE FUEL	8,010	9,237	5,876	7,202
53062	SHOP SUPPLIES	49,128	58,433	35,844	46,597
53065	VEHICLE PARTS / SUPPL	176,122	203,707	175,000	218,700
53066	TIRE & TUBES	22,124	23,557	23,000	29,000
53205	PATCHING	57,738	42,640	40,250	48,300
53320	TRAINING	495	2,395	3,000	3,000
54002	SMALL EQUIPMENT	9,366	10,773	9,888	11,865

GRAND TOTAL	412,400	438,086	383,599	506,781	32.11%
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10605 Road Maintenance

OPERATING EXPENSES

52202	ROAD SWEEPING	7,180	1,520	5,000	5,000
52204	SNOW CONTRACTORS	88,092	57,085	57,600	69,120
53206	POST / CABLE SUPPLIES			1,000	1,000
53220	SIGNAGE	3,549	4,065	3,700	4,440
53222	CRACK SEAL	45,462	42,000	42,000	42,000

GRAND TOTAL	144,283	104,670	109,300	121,560	11.22%
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HIGHWAY SUBTOTAL

2,983,142	3,006,030	3,115,810	3,332,028	6.94%
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10650 Town Engineer

PERSONNEL SERVICES

51001	FULL TIME SALARIES	159,704	136,266	142,728	145,044
	TOTAL	159,704	136,266	142,728	145,044

OPERATING EXPENSES

52320	AUTO	620	1,782	800	1,600
52420	SURVEY / MAPS	1,064	950	900	900
53001	OFFICE SUPPLIES	1,129	176	350	350
52030	BASIN TESTING	1,315	13,540	18,000	18,000

TOTAL	4,128	16,448	20,050	20,850
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GRAND TOTAL	163,832	152,714	162,778	165,894	1.91%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
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10670 Solid Waste

OPERATING EXPENSES

52017	BRUSH REMOVAL	4,740	1,644	1,000	2,000
52018	ENVIRONMENTAL / REC	8,645	7,824	7,000	8,000
52019	TIRE REMOVAL	2,280	7,107	4,000	5,000
52021	SCRAP METAL REMOVA	43,184	43,800	44,400	44,400

GRAND TOTAL	58,849	60,375	56,400	59,400	5.32%
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10680 Town Buildings

PERSONNEL SERVICES

51001	FULL TIME SALARIES	139,015	143,266	146,247	150,982
51005	PART TIME SALARIES			750	750
51006	LONGEVITY	750	750	750	750

TOTAL	139,765	144,016	147,747	152,482
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OPERATING EXPENSES

52012	MAINT - BUILDING	323,958	245,101	127,000	152,400
53071	SCHLUMBERGER PROP	62,751	83,149	59,800	59,800
53070	MAINTENANCE SUPPLIE	6,681	2,368	6,300	6,300

TOTAL	393,390	330,618	193,100	218,500
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GRAND TOTAL	533,155	474,634	340,847	370,982	8.84%
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10682 Venus Building

OPERATING EXPENSES

52012	MAINT - BUILDING	106,173	88,182	38,000	47,600
52050	ELECTRIC	188,121	170,352	209,976	234,792
52052	WATER	3,359	4,061	4,000	4,400
52055	TELEPHONE		244	425	425
52056	GAS	48,084	55,645	53,352	56,000

TOTAL	345,737	318,484	305,753	343,217
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GRAND TOTAL	345,737	318,484	305,753	343,217	12.25%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
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10690 Town Utilities

OPERATING EXPENSES

52012	TOWN SECURITY	45,822	32,802	35,000	35,000
52016	TOWN SOLID WASTE	39,600	30,000	39,600	39,600
52050	ELECTRIC	149,830	133,788	185,892	207,861
52051	FUEL OIL	3,247	7,995	3,225	8,000
52052	WATER	4,730	6,337	5,000	5,500
52053	HYDRANTS	447,778	394,640	400,000	431,000
52054	SEWER	123,623	128,178	121,484	128,178
52056	GAS	37,176	40,708	32,059	41,000
53040	INVENTORY - DIESEL	132,195	136,634	203,980	337,460
53041	GASOLINE	28,785	128,866	8,814	10,803

GRAND TOTAL	1,012,786	1,039,948	1,035,054	1,244,402	20.23%
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10691 School Buildings

OPERATING EXPENSES

52013	MAINT - BUILDINGS	77,152	64,224	56,400	59,400
54002	SMALL EQUIPMENT	891	1,769	6,200	6,200

TOTAL	78,043	65,993	62,600	65,600
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GRAND TOTAL	78,043	65,993	62,600	65,600	4.79%
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PUBLIC WORKS

5,175,544	5,118,178	5,079,242	5,581,523	9.89%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
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10895 Operating Transfers

52167	HOLIDAY TRUST FUND	1,000	1,000	5,000	3,000
xxxxx	BRANCHVILLE TRAIN STATION				10,000
xxxxx	FAMILY FOURTH				25,000
xxxxx	BATTLE OF RIDGEFIELD Sinking Fund				20,000
52168	WELCOME TO RIDGEFIE	35,000	40,000	50,000	55,000
58204	REASSESSMENT		105,200	105,200	50,000
58211	SOLID WASTE FUND			18,500	19,000

OPERATING TRANSFERS

36,000	146,200	178,700	182,000	1.85%
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10899 Contractual Obligations / Commitments

52143	LIBRARY	2,109,969	2,152,718	2,206,536	2,283,765
52145	HART BUS	90,549	92,649	90,550	90,550
52152	VOLUNTEER FIRE FIGHT	25,000	25,000	25,000	25,000
52141	BOYS AND GIRLS CLUB	65,000	65,000	65,000	65,000
52175	FOUNDERS HALL	110,000	110,000	110,000	110,000
53056	SCOTTS RIDGE FIELD			50,000	50,000
58199	TIGER HOLLOW PRACTI	20,000	20,000	20,000	20,000
58208	TIGER HOLLOW MAIN FI	43,000	43,000	43,000	43,000

OBLIGATION/COMMITMENTS

2,463,518	2,508,367	2,610,086	2,687,315	2.96%
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10890 Contingency

59101	CONTINGENCY	42,052	49,874	51,200	51,200
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CONTINGENCY

42,052	49,874	51,200	51,200	FLAT
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BOARD of SELECTMEN

37,232,264	38,870,829	39,218,807	42,029,352	7.17%
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10700 Board of Education OPERATING EXPENSES

53501	PUBLIC SCHOOLS	99,795,184	101,435,200	106,600,490	110,645,000
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BOARD of EDUCATION

99,795,184	101,435,200	106,600,490	110,645,000	3.79%
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10605 Roads / ADA

OPERATING EXPENSES

58302	ROADS / INFRASTRUCT	1,030,526	668,564	1,195,000	2,172,000
58304	ROADS / DRAINAGE	205,359	268,024	250,000	325,000
58305	ROAD / ROCK CRUSHIN	59,750	78,442	80,000	80,000
58303	ADA / INFRASTRUCTUR	75,094	79,621	75,000	80,000

ROADS / ADA

1,370,729	1,094,651	1,600,000	2,657,000	66.06%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BUDGET 2023-2024	% CHANGE
10865 Bond Principal						
OPERATING EXPENSES						
56370	2022 PUBLIC IMPROVEM				1,000,000	
56360	2007 ACRE LANE XFER I	(11,039)		(4,564)		
56348	2009 REFUNDING	3,130,000	2,860,000			
56355	2013 PUBLIC IMPROVEM	430,000	430,000			
56356	2014 REFUNDING	1,145,000	560,000	565,000	575,000	
56358	2015 PUBLIC IMPROVEM	525,000	525,000	525,000	525,000	
56359	2018 PUBLIC IMPROVEM	525,000	660,000	670,000	670,000	
56361	2020 PUBLIC IMPROVEM		220,000	220,000	220,000	
56363	2020 REFUNDING		2,565,000	2,575,000	710,000	
56366	2021 REFUNDING		550,000	885,000	890,000	
56368	ESTIMATED 21, 22 AND 23 CAPITAL			875,000		
56369	ESTIMATED TOWN PORTION OF PERMANENT			328,650	226,538	
56351	2010 WATER FUND (BAI	24,059	26,798	27,355	27,924	
GRAND TOTAL		8,938,795	8,396,798	6,666,441	4,844,462	-27.33%
10866 Bond Interest						
OPERATING EXPENSES						
56370	2022 PUBLIC IMPROVEM				813,081	
56360	2007 ACRE LANE XFER I	(3,188)		(971)		
56348	2009 REFUNDING	221,250	71,500			
56354	2012 PUBLIC IMPROVEM	149,606	66,403			
56355	2013 PUBLIC IMPROVEM	209,088	104,544			
56356	2014 REFUNDING	165,000	122,375	94,250	65,750	
56358	2015 PUBLIC IMPROVEM	248,719	227,719	206,720	185,718	
56359	2018 PUBLIC IMPROVEM	441,988	415,737	382,738	349,238	
56361	2020 PUBLIC IMPROVEM	51,464	132,081	125,481	118,881	
56363	2020 REFUNDING	275,167	313,975	185,475	103,350	
56366	2021 REFUNDING		77,537	318,406	283,006	
56368	ESTIMATED 21, 22 AND 23 CAPITAL			349,000		
56369	ESTIMATED TOWN PORTION OF PERMANENT			156,998	106,650	
xxxxx	ESTIMATED TOWN PORTION OF TEMPORARY				42,577	
56352	TRANSFER / AMORT OF	(190,304)	(222,056)	(223,481)	(230,661)	
56351	2010 WATER FUND (BAI	5,277	5,205	4,648	4,079	
GRAND TOTAL		1,797,192	1,315,020	1,599,264	1,841,669	15.16%
PUBLIC DEBT SERVICE		10,735,987	9,711,818	8,265,705	6,686,131	-19.11%
TOTAL		149,134,164	151,112,498	155,685,002	162,017,483	4.07%