		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10010	**First Selectman's Office**					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	299,568	302,895	314,980	326,568	
51005	PART TIME SALARIES	4,334	12,796	4,731	4,731	
51099	SALARY ADJUSTMENTS	9,425	6,451	10,000	9,000	
51098	TENURE STIPEND	8,500	9,000	9,500	10,000	
	TOTAL	321,827	331,143	339,211	350,299	
	OPERATING EXPENSES					
52027	OFFICIAL BUSINESS	4,608	6,304	4,500	4,400	
52301	DUES / MEMBERSHIPS	33,765	31,957	32,381	32,401	
52320	AUTO	1,234	1,558	1,500	1,200	
54004/5	STORMS	101,172				
53001	OFFICE SUPPLIES	1,965	3,101	2,500	2,000	
	TOTAL	142,744	42,920	40,881	40,001	
	GRAND TOTAL	464,571	374,063	380,092	390,300	**2.69%**
10020	**Board of Finance**					
	OPERATING EXPENSES					
52001	MEETINGS / MINUTES	1,269	505	2,178	2,200	
52406	AUDIT FEE	79,870	81,870	81,500	83,538	
	GRAND TOTAL	81,139	82,375	83,678	85,738	**2.46%**
10030	**Legal**					
	OPERATING EXPENSES					
52400	LEGAL & RETAINER	184,484	72,126	125,000	115,000	
52402	LABOR	24,673	19,433	30,000	20,000	
52408	P&Z RETAINER	19,800	20,416	19,800	19,800	
	GRAND TOTAL	228,957	111,975	174,800	154,800	**-11.44%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10040	**Central Administration**					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	55,805	62,787	59,351	65,742	
51005	PART TIME SALARIES	36,021	37,581	41,507	42,545	
51005	PART TIME SALARIES		2,400			
	T O T A L	91,826	102,768	100,858	108,287	
	OPERATING EXPENSES					
51099	SALARY CONTINGENCY	7,896		1,500	1,500	
52026	MAINT AGREEMENTS	7,994	-1,208	8,500	1,000	
52041	POSTAGE	35,126	42,099	43,000	42,000	
52042	LEGAL NOTICES	22,770	35,298	30,000	29,000	
52055	UTILITY - TELEPHONE	63,127	79,477	63,000	74,000	
52316	DUES / TUITION / TRAINING	14,335	14,921	16,000	14,000	
53001	OFFICE SUPPLIES	7,352	6,478	5,500	5,500	
53004	COPIER SUPPLIES	6,411	13,756	6,500	6,500	
53006	BOOKS/JOURNALS	779	748	800	800	
53090	RECRUITMENT	150	45	500	300	
53091	PERSONNEL SUPPORT	9,227	10,707	11,500	11,000	
53305	OSHA COMPLIANCE	24		1,000	1,000	
	T O T A L	175,191	202,321	187,800	186,600	
	G R A N D T O T A L	267,017	305,089	288,658	294,887	**2.16%**
10050	**Finance**					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	423,146	423,998	297,150	295,453	
51006	LONGEVITY	900	900	900	900	
	T O T A L	424,046	424,898	298,050	296,353	
	OPERATING EXPENSES					
52407	PROFESSIONAL SERVICES	13,049	8,415	10,000	10,000	
52413	PAYROLL PROCESSING		119,654	110,389	100,000	
53001	OFFICE SUPPLIES	3,442	3,726	4,000	4,000	
	T O T A L	16,491	131,795	124,389	114,000	
	G R A N D T O T A L	440,537	556,693	422,439	410,353	**-2.86%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10060	**Information Technology**					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	95,955	103,268	105,166	113,835	
51005	PART TIME SALARIES	22,425	29,675	15,000	20,000	
	TOTAL	118,380	132,943	120,166	133,835	
	OPERATING EXPENSES					
52025	EQUIPMENT MAINT					
59500	EQUIPMENT MAINT - IT	141,421	112,660	122,700	154,883	
59501	EQUIPMENT MAINT - ASSESSOR	15,750	18,600	17,089	16,600	
59502	EQUIPMENT MAINT - FINANCE	30,848	32,333	49,125	41,625	
59503	EQUIPMENT MAINT - P&R	7,969	8,208	17,000	17,000	
59504	EQUIPMENT MAINT - TAX	8,500	8,500	8,850	9,000	
59505	EQUIPMENT MAINT - POLICE	7,760	8,927	11,300	16,766	
59506	EQUIPMENT MAINT - FIRE		430	6,000	6,000	
59507	EQUIPMENT MAINT - ANNEX			2,200	2,200	
59508	EQUIPMENT MAINT - TOWN CLE		26,005	25,827	25,827	
59509	EQUIPMENT MAINT - P&Z		5,306	2,000	4,550	
59510	EQUIPMENT MAINT - EOC		825	825	825	
59511	EQUIPMENT MAINT - TREASURE		2,236	1,350	2,642	
59521	PRINTING FORMS - ASSESSOR	2,654	311	5,473	3,060	
59522	PRINTING FORMS - FINANCE	315	44	1,500	1,500	
59524	PRINTING FORMS - TAX	6,783	7,578	7,888	8,463	
59525	PRINTING FORMS - TOWN CLERK			3,920	3,920	
52055	WAN TELECOM SERVICE	41,932	45,040	54,000	49,000	
52316	TECHNICAL TRAINING	2,081	2,059	6,000	5,000	
52407	PROFESSIONAL SERVICES	113,177	100,376	75,000	87,500	
53001	OFFICE SUPPLIES	897	518	500	500	
	TOTAL	380,087	379,957	418,547	456,861	
	GRAND TOTAL	498,467	512,900	538,713	590,696	**9.65%**
10070	**Registrars - Voter**					
	PERSONNEL SERVICES					
51005	PART TIME SALARIES	70,499	72,539	74,258	76,114	
	TOTAL	70,499	72,539	74,258	76,114	
	OPERATING EXPENSES					
53001	OFFICE SUPPLIES	48	515	1,000	1,000	
	GRAND TOTAL	70,547	73,054	75,258	77,114	**2.47%**
10071	**Registrars - Election**					
	PERSONNEL SERVICES					
51005	PART TIME SALARIES					
	TOTAL					

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
OPERATING EXPENSES						
52005	REFERENDUM / ELECTION	35,819	63,456	52,000	61,000	
52006	VOTER CANVASS	1,794	1,589	2,400	2,400	
	TOTAL	37,613	65,044	54,400	63,400	
	GRAND TOTAL	37,613	65,044	54,400	63,400	**16.54%**

10080 Assessor's Office

PERSONNEL SERVICES						
51001	FULL TIME SALARIES	320,387	314,090	348,449	352,374	
51005	PART TIME SALARIES	48,447	40,502	22,247	22,810	
51006	LONGEVITY	1,050	450	450	450	
51007	OVERTIME- PROCESSING GRAND LIST				1,500	
	TOTAL	369,884	355,042	371,146	377,134	
OPERATING EXPENSES						
52320	AUTO	2,094	1,335	2,500	1,500	
52407	PROFESSIONAL SERVICES			100	100	
53001	OFFICE SUPPLIES	4,064	4,378	5,000	5,000	
53005	LICENSES			100	100	
53006	SCANNING GRAND LIST BOOKS	305		2,000	2,000	
XXXXX	GIS LAYER FOR TAX MAPS				5,000	
	TOTAL	6,463	5,712	9,700	13,700	
	GRAND TOTAL	376,347	360,754	380,846	390,834	**2.62%**

10090 Board of Assessment Appeals

OPERATING EXPENSES						
52001	MEETINGS / MINUTES	178	118	300	300	
	GRAND TOTAL	178	118	300	300	**FLAT**

10100 Tax Collector

PERSONNEL SERVICES						
51001	FULL TIME SALARIES	88,411	90,492	93,203	95,435	
	TOTAL	88,411	90,492	93,203	95,435	**2.39%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10101	**Tax Collection Administration**					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	127,433	135,967	88,167	90,652	
51005	PART TIME SALARIES			16,502	16,832	
51006	LONGEVITY	450	450	450	450	
	TOTAL	127,883	136,417	105,119	107,934	
	OPERATING EXPENSES					
53001	OFFICE SUPPLIES	8,969	11,604	9,000	9,000	
	TOTAL	8,969	11,604	9,000	9,000	
	GRAND TOTAL	136,852	148,021	114,119	116,934	**2.47%**
10110	**Treasurer**					
	PERSONNEL SERVICES					
51005	PART TIME SALARIES	30,945	31,719	32,664	33,446	
	TOTAL	30,945	31,719	32,664	33,446	
	OPERATING EXPENSES					
53001	OFFICE SUPPLIES	17	469	500	500	
	GRAND TOTAL	30,962	32,188	33,164	33,946	**2.36%**
10120	**Town Clerk**					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	88,135	156,858	92,821	95,141	
	TOTAL	88,135	156,858	92,821	95,141	**2.50%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10121	**Town Recording Administration**					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	138,792	142,766	147,103	154,137	
51005	PART TIME SALARIES			1,500	500	
51006	LONGEVITY	1,200	1,200	1,350	1,500	
	T O T A L	139,992	143,966	149,953	156,137	
	OPERATING EXPENSES					
52005	REFERENDUM / ELECTION	595	2,802	2,200	3,200	
52430	RECORDS RETENTION	21,993	2,493	1,000	1,000	
52435	VITAL STATISTICS	236	741	250	250	
53001	OFFICE SUPPLIES	4,102	3,049	4,900	4,900	
	T O T A L	26,926	9,085	8,350	9,350	
	G R A N D T O T A L	166,918	153,051	158,303	165,487	**4.54%**
10130	**Planning & Zoning**					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	223,413	248,968	278,444	281,900	
51005	PART TIME SALARIES	15,402				
	T O T A L	238,815	248,968	278,444	281,900	
	OPERATING EXPENSES					
52001	MEETINGS / MINUTES	1,615	2,097	1,950	1,950	
52320	AUTO	584	869	800	800	
52407	PROF SERVICES / EDUCATION		70	200	250	
52420	SURVEYS AND MAPS		168	50	50	
53001	OFFICE SUPPLIES	3,748	2,529	3,500	3,500	
	T O T A L	5,947	5,732	6,500	6,550	
	G R A N D T O T A L	244,762	254,700	284,944	288,450	**1.23%**

			ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10131	**Inland Wetlands Board**						
	OPERATING EXPENSES						
	53001	BOARD EXPENSES	1,615	446	2,000	2,000	
		GRAND TOTAL	1,615	446	2,000	2,000	**FLAT**
10140	**Zoning Board of Appeals**						
	PERSONNEL SERVICES						
	51001	FULL TIME SALARIES	68,168	70,515	72,799	73,594	
	51005	PART TIME SALARIES	483	398	2,200	2,200	
		TOTAL	68,651	70,912	74,999	75,794	
	OPERATING EXPENSES						
	52001	MEETINGS / MINUTES		152	250	250	
	52044	ADVERTISING	906	1,363	2,000	1,500	
	53001	OFFICE SUPPLIES	253	202	350	350	
		TOTAL	1,159	1,717	2,600	2,100	
		GRAND TOTAL	69,810	72,629	77,599	77,894	**0.38%**
10150	**Building**						
	PERSONNEL SERVICES						
	51001	FULL TIME SALARIES	219,855	238,342	141,751	145,300	
	51006	LONGEVITY	600	600			
		TOTAL	220,455	238,942	141,751	145,300	
	OPERATING EXPENSES						
	52320	AUTO	2,009	2,379	2,000	6,000	
	52410	PROFESSIONAL SERVICES	1,000	848	1,000	1,000	
	52430	RECORDS RETENTION	2,499	873	2,500	1,500	
	53001	OFFICE SUPPLIES	1,932	770	1,500	1,500	
		TOTAL	7,440	4,869	7,000	10,000	
		GRAND TOTAL	227,895	243,812	148,751	155,300	**4.40%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10160	**Probate**					
	OPERATING EXPENSES					
53001	OFFICE SUPPLIES	5,639	5,076	7,159	7,467	
	G R A N D T O T A L	5,639	5,076	7,159	7,467	**4.30%**
10170	**Conservation Commission**					
	PERSONNEL SERVICES					
51005	PART TIME SALARIES	12,904	14,215	14,762	15,132	
51010	SEASONAL SALARIES	2,720	3,900	2,500	5,000	
51020	SPECIAL PAY		800			
	T O T A L	15,624	18,915	17,262	20,132	
	OPERATING EXPENSES					
52001	MEETING / MINUTES	2,200	1,200	2,400	2,400	
52013	TRAILS / GROUNDS	13,419	7,920	5,000	6,000	
52320	AUTO		1,514	1,000	1,000	
52407	PROFESSIONAL SERVICES	3,887	3,821	9,900	8,000	
52011	SMALL EQUIPMENT - BRUSH HO				3,000	
53001	OFFICE SUPPLIES	940	577	1,000	1,000	
	T O T A L	20,446	15,032	19,300	21,400	
	G R A N D T O T A L	36,070	33,947	36,562	41,532	**13.59%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10851	**Insurance**					
	OPERATING EXPENSES					
57006	LIABILITY	387,806	398,133	394,183	432,195	
	G R A N D T O T A L	387,806	398,133	394,183	432,195	**9.64%**
10853	**Employee Taxes / Insurance / Benefits**					
	OPERATING EXPENSES					
51040	DISABILITY PAYMENTS	30,170	55,000	35,000	35,000	
57001	MEDICAL INSURANCE	4,178,794	3,961,183	4,835,296	4,973,249	
57002	WORKERS COMP INSURANCE	727,629	796,622	827,983	898,321	
57003	UNEMPLOYMENT COMPENSATI(	29,058	45,180	35,000	35,000	
58001	PENSION	1,232,619	892,539	885,653	885,653	
58003	ELECTED OFFICIALS - PENSION	27,733	28,435	30,000	30,752	
58002	DEFINED CONTRIBUTION	150,692	192,793	200,000	242,810	
58010	SOCIAL SECURITY / MEDICARE	1,309,995	1,430,048	1,375,467	1,419,440	
58005	COMPENSATED ABSENCES	35,363	86,537	75,000	82,521	
58007	OPEB - GASB 45	138,089	180,217	163,083	98,200	
	G R A N D T O T A L	7,860,142	7,668,554	8,462,483	8,700,946	**2.82%**
10180	**Commissions / Committees**					
	OPERATING EXPENSES					
52117	MEMORIAL DAY	6,005	6,710	6,500	6,500	
52118	HISTORIC DISTRICT	1,577	1,665	1,500	1,750	
52119	AGING	50		100	100	
52120	ACCESSIBILITY			250	250	
52121	CEMETERY RESTORATION	12,500	16,095	17,500	20,500	
52124	YOUTH SERVICE BUREAU	28,500	28,500	28,500	28,500	
52125	ECONOMIC DEVELOPMENT	5,091	13,317	13,500	15,000	
52127	RIDGEFIELD ARTS COUNCIL	1,371	1,811	2,000	2,850	
52174	PREVENTION COUNCIL			1,500	1,500	
	G R A N D T O T A L	55,094	68,098	71,350	76,950	**7.85%**
GENERAL GOVERNMENT		11,865,484	11,768,070	12,375,825	12,748,099	**8.33%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10201 Health						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	221,577	227,412	233,491	239,133	
	T O T A L	221,577	227,412	233,491	239,133	
OPERATING EXPENSES						
52028	CHEMICALOGY	1,171	1,513	1,500	1,500	
52040	PRINTING	130		150	150	
52320	AUTO	5,707	3,431	3,000	3,000	
52407	PROFESSIONAL SERVICES	2,464	4,866	4,000	4,000	
53001	OFFICE SUPPLIES	2,497	2,090	2,000	2,000	
53320	TRAINING SUPPLIES	620	1,041	1,200	1,200	
53218	HEALTH PROMOTION MATERIAL	485	498	500	500	
	T O T A L	13,074	13,437	12,350	12,350	
	G R A N D T O T A L	234,651	240,849	245,841	251,483	**2.29%**
10210 Social Services						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	98,119	102,733	105,794	108,439	
	T O T A L	98,119	102,733	105,794	108,439	
OPERATING EXPENSES						
52407	PROFESSIONAL SERVICES	75,445	75,000	85,000	85,000	
52147	TRANSPORTATION/ACCOMODA	1,998	1,992	5,000	2,000	
52320	AUTO	488	427	875	875	
53001	OFFICE SUPPLIES	1,032	1,448	1,300	1,300	
	T O T A L	78,963	78,868	92,175	89,175	
	G R A N D T O T A L	177,082	181,601	197,969	197,614	**-0.18%**
10213 Agent for the Elderly						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	49,977	50,539	52,085	53,890	
	G R A N D T O T A L	49,977	50,539	52,085	53,890	**3.47%**
PUBLIC HEALTH & WELFARE		461,710	472,989	495,895	502,987	**1.43%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10220 Community Grants						
OPERATING EXPENSES						
52129	DREAM HOMES	2,500	2,750	2,750	3,000	
52145	HART BUS	85,400	86,600			
52150	WOMEN'S CENTER	6,000	6,000	6,000	6,000	
52151	MAMANASCO LAKE	6,000	6,000	6,000	6,000	
52152	VOLUNTEER FIRE FIGHTERS	20,000	25,000			
52160	MEALS ON WHEELS	1,000	1,000	1,000	1,000	
52156	CHAMBER OF COMMERCE	2,500	2,500	2,500	2,500	
52153	AMOS HOUSE	500	750			
52161	HVCASA/ NW REG MENTAL HEA	750	500	500	500	
52162	WE CAHR	625	750	750	750	
52163	FAMILY AND CHILDREN AID	400	500	500	500	
52164	ABILITY BEYOND	7,203	7,343			
52166	SHELTER OF THE CROSS	250	250	250	250	
52169	ANN'S PLACE	750	1,000	1,000	1,000	
52171	NORWALK RIVER WATERSHED	500	500	500	500	
52172	RIDGEFIELD SYMPHONY	500	500	500	500	
52178	HARBOR WATCH / RIVER WATC	500	500	500	500	
52179	REGIONAL HOSPICE	500	1,000	1,000	1,000	
52181	RVNA		10,000	10,000	10,000	
52141	BOYS AND GIRLS CLUB / BARN		65,000			
52180	LYME CONNECTION	5,000	2,500	2,500	2,500	
COMMUNITY GRANTS		140,878	220,943	36,250	36,500	**0.69%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10281 Golf						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	101,475	102,150	105,283	107,916	
51010	SEASONAL SALARIES	174,558	158,401	175,515	180,500	
	TOTAL	276,033	260,552	280,798	288,416	
OPERATING EXPENSES						
52012	MAINT - BUILDING	10,191	11,267	13,000	13,000	
52044	ADVERTISING	1,257	476	1,000	1,000	
52055	TELEPHONE	3,896	3,537	5,500	5,500	
52325	GOLF CARTS	56,484	56,839	55,500	60,500	
53001	OFFICE SUPPLIES	5,814	10,202	5,000	5,000	
53054	MEDICAL	345		750	750	
53450	GENERAL SUPPLIES	1,967	3,743	4,000	4,000	
	TOTAL	79,954	86,064	84,750	89,750	
	GRAND TOTAL	355,987	346,615	365,548	378,166	**3.45%**
10282 Golf Course Maintenance						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	346,298	368,981	384,538	394,527	
51006	LONGEVITY	1,650	1,800	1,800	1,800	
51007	OVERTIME SALARIES	29,207	21,784	24,600	24,600	
51010	SEASONAL SALARIES	15,309	27,174	25,000	25,000	
	TOTAL	392,464	419,740	435,938	445,927	
OPERATING EXPENSES						
52012	MAINT - BUILDING	11,839	9,575	11,480	11,480	
52025	CART PATHS	147	9,085	15,000	15,000	
52050	ELECTRIC	39,421	38,662	44,268	38,643	
52051	FUEL OIL	801	8,101	5,650	5,375	
52055	TELEPHONE	2,553	3,078	2,000	2,000	
52130	TREE CARE	7,300	8,140	8,000	8,000	
52305	LAUNDRY / WORK CLOTHES	2,788	3,320	3,000	3,000	
53041	VEHICLE FUEL	10,663	11,137	9,450	8,282	
53055	GROUND CARE SUPPLIES	128,369	129,084	124,338	130,000	
53070	GENERAL REPAIR SUPPLIES	21,789	29,555	27,150	27,150	
54002	SMALL EQUIPMENT	3,080	3,700	3,450	3,450	
	TOTAL	228,750	253,438	253,786	252,380	
	GRAND TOTAL	621,214	673,177	689,724	698,307	**1.24%**
10283 Golf Range						
OPERATING EXPENSES						
52011	MAINT - RANGE			1,000	1,000	
53450	RANGE SUPPLIES		2,364	3,000	3,000	
	TOTAL		2,364	4,000	4,000	
	GRAND TOTAL		2,364	4,000	4,000	**FLAT**
GOLF SUBTOTAL		977,201	1,022,156	1,059,272	1,080,473	**2.00%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10351	Parks & Recreation Administration					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	326,282	318,179	329,437	337,652	
51006	LONGEVITY	1,350	1,350	1,350	1,500	
	TOTAL	327,632	319,529	330,787	339,152	
	OPERATING EXPENSES					
52055	TELEPHONE	10,438	9,834	9,500	9,500	
53001	OFFICE SUPPLIES	4,968	5,000	5,000	2,500	
	TOTAL	15,406	14,834	14,500	12,000	
	GRAND TOTAL	343,038	334,363	345,287	351,152	**1.70%**
10352	Parks & Recreation Support					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	280,235	283,037	307,755	315,664	
51005	PART TIME - GYM	18,042	18,768	18,000	19,620	
51006	LONGEVITY	900	900	900	900	
51007	OVERTIME	69,390	32,712	23,500	23,500	
	TOTAL	368,567	335,418	350,155	359,684	
	OPERATING EXPENSES					
52011	MAINT - BUILDINGS	14,000	14,000	14,000	14,000	
52013	GROUNDS	22,651	22,725	22,725	22,725	
52020	VEHICLES	14,053	12,643	15,600	15,600	
52025	EQUIPMENT	11,554	11,629	12,500	12,500	
52050	ELECTRIC	5,757	5,902	5,053	5,899	
52054	SEWER	1,320	1,320	1,320	2,250	
52056	GAS	24,693	26,668	24,693	24,693	
53041	VEHICLE FUEL	32,050	34,123	26,460	23,188	
53310	UNIFORMS	4,119	4,372	4,000	4,000	
54002	SMALL EQUIPMENT	5,081	4,510	5,500	5,500	
	TOTAL	135,278	137,893	131,851	130,355	
	GRAND TOTAL	503,845	473,311	482,006	490,039	**1.67%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10353 Martin Park						
PERSONNEL SERVICES						
51010	PART TIME-SEASONAL	56,179	57,255	57,402	62,568	
	T O T A L	56,179	57,255	57,402	62,568	
OPERATING EXPENSES						
52050	ELECTRIC	868	928	967	928	
53074	GENERAL SUPPLIES	9,547	8,228	10,000	8,000	
	T O T A L	10,415	9,157	10,967	8,928	
	G R A N D T O T A L	66,594	66,412	68,369	71,496	**4.57%**
10354 Athletic Fields						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	298,579	267,779	338,007	359,807	
51006	LONGEVITY	1,350	1,950	1,950	1,950	
51007	OVERTIME	6,779	5,435	6,500	6,500	
	T O T A L	306,708	275,164	346,457	368,257	
OPERATING EXPENSES						
52013	MAINT - GROUNDS	57,532	57,459	58,532	58,532	
52050	ELECTRIC	19,883	17,232	20,311	17,224	
52052	WATER	8,557	5,240	8,557	5,240	
53055	GROUND CARE SUPPLIES	57,385	62,560	64,385	64,385	
53056	SCOTT'S RIDGE TURF FIELD		55,000	50,000	50,000	
54002	SMALL EQUIPMENT	10,992	40,163	11,000	11,000	
	T O T A L	154,349	237,654	212,785	206,381	
	G R A N D T O T A L	461,057	512,818	559,242	574,638	**2.75%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10356	Recreation Center					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	810,877	807,712	776,252	795,185	
51005	PART TIME SALARIES	215,426	262,760	246,406	256,129	
51007	OVERTIME	12,295	15,153	8,500	8,500	
51010	PART TIME-SEASONAL	111,138	118,220	118,142	123,021	
51012	PROGRAM - DAYCAMP/PRE	198,206	195,594	224,556	246,220	
51013	PROGRAM - AQUATICS / WELLN	188,193	166,432	189,691	206,763	
51006	LONGEVITY	750	900	900	900	
	TOTAL	1,536,885	1,566,772	1,564,447	1,636,718	
	OPERATING EXPENSES					
52012	MAINT - BUILDING	191,602	205,238	205,000	210,500	
52013	CHEMICALS	12,332	12,357	12,500	12,500	
52050	ELECTRIC	191,863	163,632	207,540	163,551	
52052	WATER	16,825	18,144	16,825	18,144	
52054	SEWER	14,960	14,960	14,960	25,500	
52056	GAS	52,071	59,368	52,071	52,071	
52316	DUES / TUITION / TRAINING	4,996	5,000	6,250	6,250	
52317	PROGRAM COSTS	358,435	423,543	448,500	448,500	
53001	OFFICE SUPPLIES	75,165	82,012	80,000	77,500	
53030	SPECIAL RECREATION	11,277	10,273	10,000	7,500	
53310	UNIFORMS	2,641	3,000	3,000	2,000	
54002	SMALL EQUIPMENT	50,000	45,000	50,000	50,000	
	TOTAL	982,167	1,042,527	1,106,646	1,074,016	
	GRAND TOTAL	2,519,052	2,609,299	2,671,093	2,710,734	**1.48%**
10357	School Grounds					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	293,487	298,812	309,124	307,184	
51007	OVERTIME	6,010	17,528	5,000	5,000	
51010	PART TIME SEASONAL	22,239	32,555	26,050	40,435	
51006	LONGEVITY	1,200	750	1,500	1,500	
	TOTAL	322,936	349,644	341,674	354,119	
	OPERATING EXPENSES					
52013	MAINT - GROUNDS	76,182	73,662	74,753	74,753	
52020	VEHICLES	12,818	11,990	13,100	13,100	
52025	EQUIPMENT	11,184	12,799	12,800	12,800	
53310	UNIFORMS	1,400	1,400	2,000	2,000	
54002	SMALL EQUIPMENT	5,336	6,000	6,000	6,000	
	TOTAL	106,920	105,852	108,653	108,653	
	GRAND TOTAL	429,856	455,496	450,327	462,772	**2.76%**

			ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10358	Barlow Mountain Pool						
	PERSONNEL SERVICES						
	51010	PART TIME SEASONAL	11,609	13,309	14,608	14,608	
		T O T A L	11,609	13,309	14,608	14,608	
	OPERATING EXPENSES						
	52012	BUILDING MAINTENANCE	22,807	20,577	19,500	19,500	
	52013	CHEMICALS	10,000	11,126	10,000	10,000	
	54002	SMALL EQUIPMENT	4,000	5,768	4,000	4,000	
	52050	UTILITIES	56,207	71,145	74,000	74,000	
		T O T A L	93,014	108,614	107,500	107,500	
		G R A N D T O T A L	104,623	121,923	122,108	122,108	**FLAT**
10359	Skate Park						
	PERSONNEL SERVICES						
	51001	FULL TIME SALARIES	32,326	13,479			
	51010	SEASONAL	16,406	19,921	17,016	18,547	
		T O T A L	48,732	33,400	17,016	18,547	
	OPERATING EXPENSES						
	53074	GENERAL SUPPLIES	1,269	2,408	1,000	1,000	
		T O T A L	1,269	2,408	1,000	1,000	
		G R A N D T O T A L	50,001	35,808	18,016	19,547	**8.50%**
PARKS AND REC SUBTOTAL			4,478,066	4,609,431	4,716,448	4,802,486	**1.82%**
10370	Town Tree Warden						
	PERSONNEL SERVICES						
	51001	FULL TIME SALARIES	45,878	43,619	51,321	52,604	
		T O T A L	45,878	43,619	51,321	52,604	
	OPERATING EXPENSES						
	52016	TREE DISPOSAL	53,200	47,555	50,000	50,000	
	52130	TREE CARE	155,183	147,926	150,000	150,000	
	52131	TREE CARE - OPEN SPACE	4,550	5,241	5,000	5,000	
	52320	AUTO	2,931	1,993	3,000	3,000	
	53055	GROUND CARE SUPPLY	17,762	26,671	20,000	20,000	
		T O T A L	233,626	229,385	228,000	228,000	
		G R A N D T O T A L	279,504	273,004	279,321	280,604	**0.46%**
PUBLIC RECREATION			5,734,771	5,904,591	6,055,041	6,163,563	**1.79%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10401	Police Patrol					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	3,594,761	3,709,615	3,960,590	4,063,483	
51006	LONGEVITY	17,400	18,450	20,450	23,450	
51007	OVERTIME	170,925	131,111	154,350	154,350	
51008	HOLIDAY PAY	169,561	179,109	192,353	193,335	
51009	TRAFFIC AGENTS / X-GUARDS	3,530	3,725	4,116	4,567	
51020	SPECIAL DUTY	258,457	247,808	100	100	
51025	COMPENSATORY TIME	8,584	32,999	44,126	44,126	
51032	DIFFERENTIAL	36,595	28,894	43,750	43,750	
51005	PART TIME SALARIES	3,431	3,665	8,088	8,088	
	T O T A L	4,263,244	4,355,375	4,427,923	4,535,249	
	OPERATING EXPENSES					
52020	MAINT - VEHICLES	26,427	17,359	33,000	33,000	
52301	DUES - TOWN MEMBERSHIPS	1,880	2,030	2,200	2,200	
52305	LAUNDRY / WORK CLOTHES	12,759	12,290	15,000	15,000	
52316	TRAINING - OTHER	37,668	33,722	32,000	33,000	
52407	PROFESSIONAL SERVICES	16,751	10,898	16,000	16,000	
52700	SPECIAL COMM SERVICES	276	368	500	500	
52777	MISC - INVESTIGATION	3,151	2,709	3,500	3,500	
53001	OFFICE SUPPLIES	10,326	6,658	12,000	12,000	
53006	BOOKS / JOURNALS	2,686	2,821	2,400	2,500	
53020	PHOTOGRAPHIC SUPPLIES	2,983	2,315	3,700	3,700	
53041	VEHICLE FUEL	44,322	44,655	41,580	36,439	
53310	UNIFORMS	39,160	36,445	45,000	45,000	
53400	EQUIPMENT REPLACEMENTS	34,004	79,078	42,453	43,465	
53460	FOOD PRISONERS	110	69	300	300	
53410	CRUISERS	101,680	150,248	82,300	120,850	
	T O T A L	334,183	401,664	331,933	367,454	
	G R A N D T O T A L	4,597,427	4,757,040	4,759,856	4,902,703	**3.00%**

- Request is for 2 leased vehicles and 2 cruisers, plus fit out costs less trade in.

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10402	Police Support					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	282,167	326,402	279,238	285,672	
51006	LONGEVITY	1,800	900	600	600	
51007	OVERTIME		998			
51011	PART TIME	26,541	6,843	40,364	41,457	
	TOTAL	310,508	335,143	320,202	327,729	
	OPERATING EXPENSES					
52035	MAINT - ELECTRONICS	5,160	4,190	14,000	9,000	
52055	TELEPHONE	38,771	34,356	41,000	41,000	
52135	DARE PROGRAM	9,115	7,868	8,750	9,750	
52210	TRAFFIC CONTROL SERVICE	21,567	23,230	26,000	28,000	
53451	OXYGEN REPLACEMENT	875	851	1,700	1,700	
52520	LOCAL AGENCIES	3,000	3,000	3,000	3,000	
52525	STATE AGENCIES	2,517	250	5,000	5,000	
53002	COMPUTER SUPPLIES	31,476	82,210	37,500	41,500	
53008	SPECIAL SUPPLY/SERVICES	2,783	1,747	2,750	2,750	
53220	TRAFFIC CONTROL MATERIAL	11,340	11,970	12,600	10,000	
53400	POLICE EQUIPMENT	15,216	15,791	16,000	16,000	
54002	SMALL EQUIPMENT	1,786		1,800		
	TOTAL	143,606	185,463	170,100	167,700	
	GRAND TOTAL	454,114	520,606	490,302	495,429	**1.05%**
10403	Police Headquarters					
	PERSONNEL SERVICES					
51001	PART TIME SALARIES	30,298	31,206	31,472	32,311	
	TOTAL	30,298	31,206	31,472	32,311	
	OPERATING EXPENSES					
52012	MAINT - BUILDING	9,536	12,356	15,000	12,000	
52026	MAINT AGREEMENTS	23,162	22,053	28,163	28,163	
52050	ELECTRIC	37,771	41,816	44,175	41,796	
52051	FUEL OIL	718	9,082	4,746	4,515	
52052	WATER	1,008	2,687	1,008	2,687	
52054	SEWER	880	940	880	1,500	
52056	GAS	7,115	9,676	7,115	7,115	
53070	BUILDING MAINT SUPPLIES	5,737	3,987	6,500	4,000	
	TOTAL	85,927	102,598	107,587	101,776	
	GRAND TOTAL	116,225	133,804	139,059	134,087	**-3.58%**
POLICE SUBTOTAL		5,167,766	5,411,450	5,389,217	5,532,218	**2.65%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10525	Town Safety and Security (SRO)					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	76,023	79,706	80,148	82,153	
51008	HOLIDAY PAY	2,461	1,620	4,093	4,093	
	T O T A L	78,484	81,326	84,241	86,246	
	OPERATING EXPENSES					
52305	LAUNDRY / WORK CLOTHES	591	908	450	450	
52316	TRAINING	2,155	1,475	2,650	2,650	
53310	UNIFORMS	143	751	1,300	1,300	
	T O T A L	2,889	3,134	4,400	4,400	
	G R A N D T O T A L	81,373	84,460	88,641	90,646	**2.26%**
10535	Animal Control Officer					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	65,210	61,736	61,421	63,022	
51002	ON CALL PAY	305	5,120	7,800	7,800	
51007	OVERTIME	7,938	11,180	7,000	7,000	
51008	HOLIDAY PAY					
	T O T A L	73,453	78,036	76,221	77,822	
	OPERATING EXPENSES					
52012	MAINT - BUILDING	4,105	113	2,400	2,400	
52020	VEHICLE	2,621	1,132	2,000	2,000	
52050	ELECTRIC	2,400	3,390	4,268	3,388	
52055	TELEPHONE	1,222	1,057	3,500	3,500	
52056	NATURAL GAS	2,640	3,282	2,640	2,640	
52100	REDEMPTIONS	45		300	300	
52305	LAUNDRY / WORK CLOTHES	500	167	500	500	
52409	VETERINARIAN SERVICES	914	238	900	900	
52316	DUES / TUITION / TRAINING	163	75	350	350	
53001	OFFICE SUPPLIES	1,368	1,052	750	750	
53074	GENERAL SUPPLIES	220		150	150	
53465	CANINE SUPPLIES	290	42	700	700	
	T O T A L	16,488	10,549	18,458	17,578	
	G R A N D T O T A L	89,941	88,585	94,679	95,400	**0.76%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10501	Fire Fighting / EMS					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	2,877,313	3,057,664	3,136,057	3,271,306	
51005	PART TIME SALARIES	4,601	5,988	6,000	6,000	
51006	LONGEVITY	19,007	17,343	17,350	20,300	
51007	OVERTIME	463,185	557,967	463,030	474,606	
51008	HOLIDAY PAY	138,525	140,846	150,453	154,863	
51011	PART TIME DISPATCHERS	212,231	219,098	260,082	266,584	
51020	SPECIAL DUTY / FURLOUGH	16,901	46,529			
51025	TRAINING TIME	44,917	22,699	52,787	53,842	
51028	FIRE INSPECTOR	29,163	30,340	46,764	58,790	
	T O T A L	3,805,843	4,098,475	4,132,523	4,306,291	
	OPERATING EXPENSES					
52012	MAINT - BUILDING	24,949	26,534	28,500	29,070	
52020	VEHICLES	67,802	86,181	73,500	73,500	
52025	CARDIAC MONITORS	9,100	9,113	12,000	12,000	
52035	ELECTRONICS	6,822	4,885	7,500	8,000	
52050	ELECTRIC	24,188	25,082	25,446	25,070	
52051	HEAT	545	5,986	4,972	4,730	
52052	WATER	2,907	3,204	2,907	3,204	
52054	SEWER	1,100	1,175	1,100	1,875	
52055	TELEPHONE	21,662	25,989	23,000	23,000	
52056	GAS	11,789	12,760	11,789	11,789	
52316	FIRE PREVENTION & EDUCATIO	3,929	4,926	5,000	5,000	
52407	EAP / DRUG TESTING	2,481	2,281	3,900	3,900	
52412	OSHA MAINTENANCE	31,816	24,577	32,000	32,000	
52520	C-MED RADIO	7,015	10,036	11,027	11,358	
53054	MEDICAL SUPPLIES	81,052	67,321	75,643	76,000	
53001	OFFICE SUPPLIES	10,036	7,897	7,425	8,000	
53040	VEHICLE FUEL - DIESEL	50,083	36,663	29,840	27,818	
53310	UNIFORMS	25,662	21,884	28,090	30,000	
53320	TRAINING, TUITION & SUPPLIES	24,625	28,877	32,500	33,500	
53450	SPECIAL EQUIPMENT	157	1,408	5,000	5,000	
53475	HAZARD MATERIALS	2,095		3,000	3,000	
54002	SMALL EQUIPMENT	14,250	11,921	17,050	17,050	
	T O T A L	424,065	418,699	441,189	444,864	
	G R A N D T O T A L	4,229,908	4,517,174	4,573,712	4,751,155	**3.88%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10504	Volunteer Fire Fighting					
	OPERATING EXPENSES					
53320	TRAINING	2,240	2,257	5,300	3,300	
53450	SPECIAL EQUIPMENT	9,557	10,549	11,950	9,950	
53455	PHYSICAL EXAMS	291		2,000	2,000	
53451	FIRE POLICE EQUIPMENT	4,908	1,742	4,500	2,500	
	GRAND TOTAL	16,996	14,548	23,750	17,750	**-25.26%**
FIRE SUBTOTAL		4,246,904	4,531,722	4,597,462	4,768,905	**3.73%**
10505	Emergency Management					
	OPERATING EXPENSES					
52012	MAINT - BUILDING		65			
52035	ELECTRONICS	135	110		1,000	
53320	TRAINING	1,494	2,497	2,000	2,000	
52025	EQUIPMENT / MAINTENANCE	2,358	513	1,500	2,000	
XXXXX	PUBLIC INFORMATION			1,000	1,500	
53001	OFFICE SUPPLIES	138	450	500	200	
	GRAND TOTAL	4,125	3,635	5,000	6,700	**34.00%**
FIRE & EM SUBTOTAL		4,251,029	4,535,357	4,602,462	4,775,605	**3.76%**
10550	Parking Authority					
	PERSONNEL SERVICES					
51005	PART TIME SALARIES	24,800	23,291	26,411	27,300	
	TOTAL	24,800	23,291	26,411	27,300	
	OPERATING EXPENSES					
53001	AUTHORITY EXPENSES	14,038	12,759	14,500	16,000	
	TOTAL	14,038	12,759	14,500	16,000	
	GRAND TOTAL	38,838	36,050	40,911	43,300	**5.84%**
10551	Mobile Radio System					
	OPERATING EXPENSES					
52035	ELECTRONICS	26,003	1,543	30,000	45,000	
52026	LEASES - MOSES / AQUARION	567	531	10,700	10,700	
	GRAND TOTAL	26,570	2,074	40,700	55,700	**36.86%**
PUBLIC SAFETY		9,655,517	10,157,975	10,256,611	10,592,869	**3.28%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10601	Highway Administration					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	419,573	357,467	368,383	366,718	
51005	PART TIME SALARIES	40,058	45,929	49,094	56,103	
51006	LONGEVITY	11,830	5,400	12,300	12,000	
	TOTAL	471,461	408,796	429,777	434,821	
	OPERATING EXPENSES					
53001	OFFICE SUPPLIES	925	3,240	2,000	4,000	
53004	COPIER / SCANNER					
52055	INTERNET	1,971	2,478	5,796	5,969	
	GRAND TOTAL	474,357	414,514	437,573	444,790	**1.65%**
10602	Highway Maintenance					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	1,300,447	1,403,198	1,441,358	1,485,123	
51005	PART TIME SALARIES	58,886	67,768	110,850	111,822	
51006	LONGEVITY		6,450			
51007	OVERTIME	247,703	192,946	120,000	120,000	
51030	DIFFERENTIAL - OTHER	2,000	1,000	2,000	2,000	
	TOTAL	1,609,036	1,671,363	1,674,208	1,718,945	
	OPERATING EXPENSES					
52035	MAINT - ELECTRONIC	445		500	3,106	
52050	ELECTRIC	23,332	24,101	25,107	24,089	
52055	TELEPHONE	3,938	5,220	4,000	4,000	
52305	LAUNDRY / WORK CLOTHES	17,177	17,405	18,240	18,240	
	TOTAL	44,892	46,726	47,847	49,435	
	GRAND TOTAL	1,653,928	1,718,089	1,722,055	1,768,380	**2.69%**
10603	Snow Removal					
	OPERATING EXPENSES					
53210	SNOW REMOVAL MATERIALS	209,969	212,019	214,200	214,200	
	GRAND TOTAL	209,969	212,019	214,200	214,200	**FLAT**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10604	Highway Support Services					
	OPERATING EXPENSES					
52025	MAINTENANCE EQUIPMENT	17,806	13,087	14,250	14,250	
53040	DIESEL FUEL	84,460	80,331	69,759	64,081	
53041	VEHICLE FUEL	3,763	14,686	4,914	4,306	
53062	SHOP SUPPLIES	14,548	23,390	16,000	29,000	
53065	VEHICLE PARTS / SUPPLIES	139,557	145,682	157,450	157,173	
53066	TIRE & TUBES	23,199	23,445	21,836	22,492	
53205	PATCHING	7,461	5,379	10,000	38,000	
53067	MORBARK	103,442	104,735			
53320	TRAINING	750	19	5,000	5,000	
54002	SMALL EQUIPMENT	5,267	9,555	8,000	8,000	
	GRAND TOTAL	400,253	420,309	307,209	342,302	**11.42%**
10605	Road Maintenance					
	OPERATING EXPENSES					
52202	ROAD SWEEPING	4,408	39	7,050	7,050	
52204	SNOW CONTRACTORS	62,876	60,101	48,000	48,000	
53206	POST / CABLE SUPPLIES	1,000		1,000	1,000	
53220	SIGNAGE	3,594	3,290	3,700	3,700	
53222	CRACK SEAL	45,000	46,672	45,000	45,000	
	GRAND TOTAL	116,878	110,103	104,750	104,750	**FLAT**
HIGHWAY SUBTOTAL		2,855,385	2,875,034	2,785,787	2,874,422	**3.18%**
10650	Town Engineer					
	PERSONNEL SERVICES					
51001	FULL TIME SALARIES	202,711	170,889	166,445	170,607	
	TOTAL	202,711	170,889	166,445	170,607	
	OPERATING EXPENSES					
52320	AUTO	1,341	1,823	1,100	1,100	
52420	SURVEY / MAPS	527	834	900	900	
53001	OFFICE SUPPLIES	102	1,164	350	350	
52030	BASIN TESTING	18,000	45	18,000	18,000	
	TOTAL	19,970	3,867	20,350	20,350	
	GRAND TOTAL	222,681	174,755	186,795	190,957	**2.23%**

			ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10670	Solid Waste						
	OPERATING EXPENSES						
	52017	BRUSH REMOVAL	5,938	1,164	6,500	6,500	
	52018	ENVIRONMENTAL / RECYCLING	4,313	7,663	5,000	5,000	
	52019	TIRE REMOVAL	3,340	3,310	4,000	4,000	
	53219	ADOPT A STREET SIGNAGE	600	24	600		
	52021	SCRAP METAL REMOVAL	43,800	43,800	44,400	44,400	
		GRAND TOTAL	57,991	55,961	60,500	59,900	**-0.99%**
10680	Town Buildings						
	PERSONNEL SERVICES						
	51001	FULL TIME SALARIES	126,356	127,236	135,807	139,151	
	51005	PART TIME SALARIES	1,654		750	750	
	51006	LONGEVITY	600	600	600	750	
		TOTAL	128,610	127,836	137,157	140,651	
	OPERATING EXPENSES						
	52012	MAINT - BUILDING	138,430	122,558	106,000	106,000	
	53071	SCHLUMBERGER PROPERTY M/	108,536	117,869	43,500	52,000	
	53072	SCHLUMBERGER SITE WORK	181,568				
	53070	MAINTENANCE SUPPLIES	7,428	7,221	6,300	6,300	
		TOTAL	435,962	247,647	155,800	164,300	
		GRAND TOTAL	564,572	375,484	292,957	304,951	**4.09%**
10682	Venus Building						
	OPERATING EXPENSES						
	52012	MAINT - BUILDING	42,704	45,117	32,300	32,300	
	52050	ELECTRIC	171,315	183,979	214,881	183,889	
	52052	WATER	5,998	4,424	5,998	4,424	
	52055	TELEPHONE			425	425	
	52056	GAS	50,811	45,298	50,811	50,811	
		TOTAL	270,828	278,818	304,415	271,849	
		GRAND TOTAL	270,828	278,818	304,415	271,849	**-10.70%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10690 Town Utilities						
OPERATING EXPENSES						
52012	TOWN SECURITY	33,471	37,933	30,000	30,000	
52016	TOWN SOLID WASTE	30,000	30,000	30,000	30,000	
52050	ELECTRIC	144,406	162,876	174,014	162,797	
52051	FUEL OIL	922	4,701	3,390	3,225	
52052	WATER	9,438	5,442	9,438	5,442	
52053	HYDRANTS	369,067	387,611	369,067	387,611	
52054	SEWER	68,134	73,203	68,134	116,812	
52056	GAS	30,532	38,614	30,532	30,532	
53040	INVENTORY - DIESEL	194,153	225,946	194,580	178,741	
53041	GASOLINE	19,954	6,922	7,371	6,460	
	GRAND TOTAL	900,077	973,248	916,526	951,619	**3.83%**
10691 School Buildings						
OPERATING EXPENSES						
52013	MAINT - BUILDINGS	57,927	55,682	56,400	56,400	
54002	SMALL EQUIPMENT	1,771	668	800	800	
	TOTAL	59,698	56,350	57,200	57,200	
	GRAND TOTAL	59,698	56,350	57,200	57,200	**FLAT**
PUBLIC WORKS		4,931,232	4,789,650	4,604,180	4,710,899	**2.32%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10895 Operating Transfers						
52141	THE BARN / B&G CLUB	65,000				
52167	HOLIDAY TRUST FUND	1,000	1,000	1,000	1,000	
52168	WELCOME TO RIDGEFIELD	30,000	30,000	32,500	35,000	
58202	HEART & HYPERTENSION	65,000	65,000	65,000		
58204	REASSESSMENT	92,729	101,504	100,000		
OPERATING TRANSFERS		253,729	197,504	198,500	36,000	**-81.86%**
10899 Contractual Obligations / Commitments						
52143	LIBRARY	1,927,591	2,008,299	2,058,506	2,109,969	
52145	HART BUS			88,800	90,550	
52152	VOLUNTEER FIRE FIGHTERS			25,000	25,000	
52164	ABILITY BEYOND					#
52141	BOYS AND GIRLS CLUB / BARN			65,000	65,000	
52175	FOUNDERS HALL	105,000	105,000	105,000	110,000	
58199	TIGER HOLLOW PRACTICE FIEL	20,000	20,000	20,000	20,000	
58208	TIGER HOLLOW MAIN FIELD	43,000	43,000	43,000	43,000	
OBLIGATION/COMMITMENTS		2,095,591	2,176,299	2,405,306	2,463,519	**2.42%**

- No longer on tax rolls so no need for grant

10890 Contingency						
59101	CONTINGENCY	34,068	55,450	51,200	51,200	
CONTINGENCY		34,068	55,450	51,200	51,200	**FLAT**
BOARD of SELECTMEN PROPOSED BUDGET		35,172,980	35,743,472	36,478,807	37,305,636	**2.27%**
10700 Board of Education						
OPERATING EXPENSES						
53501	PUBLIC SCHOOLS	92,232,556	93,681,768	98,193,760	102,081,951	
BOARD of EDUCATION PUBLIC EDUCATION		92,232,556	93,681,768	98,193,760	102,081,951	**3.96%**
10605 Capital Projects Financing						
OPERATING EXPENSES						
58302	ROADS / INFRASTRUCTURE MAI	1,389,823	1,558,482	1,425,000	1,066,917	
58304	ROADS / DRAINAGE	197,776	190,157	300,000	250,000	
58305	ROAD / ROCK CRUSHING	40,000		40,000	80,000	
58303	ADA / INFRASTRUCTURE MAINT	53,888	82,082	75,000	75,000	
ROADS - CP FINANCING		1,681,487	1,830,721	1,840,000	1,471,917	**-20.00%**

		ACTUAL 2017-2018	ACTUAL 2018-2019	BUDGET 2019-2020	REQUESTED 2020-2021	% CHANGE
10865 Bond Principal						
OPERATING EXPENSES						
56349	2010 A - PUBLIC IMPROVEMENT	370,000	370,000	370,000	370,000	
56350	2010 B & C REFUNDING	2,400,000	2,395,000	2,395,000	2,400,000	
56360	2007 ACRE LANE XFER FROM CF	-19,710	-13,621	-14,918	-11,039	
56348	2009 REFUNDING	3,665,000	3,685,000	3,675,000	3,130,000	
56354	2012 PUBLIC IMPROVEMENT	560,000	560,000	560,000	560,000	
56355	2013 PUBLIC IMPROVEMENT	430,000	430,000	430,000	430,000	
56356	2014 REFUNDING	1,115,000	1,160,000	1,150,000	1,145,000	
56358	2015 PUBLIC IMPROVEMENT	545,000	385,000	525,000	525,000	
56359	2018 PUBLIC IMPROVEMENT			450,000	525,000	
56352	BAN					
58802	CAPITAL CLOSEOUT TRANSFER			-412,397		
56351	2010 WATER FUND (BARLOW)	24,680	25,193	25,717	26,252	
	G R A N D T O T A L	9,089,970	8,996,572	9,153,402	9,100,213	**-0.58%**
10866 Bond Interest						
OPERATING EXPENSES						
56315	BOND ANTICIPATION NOTES				14,500	
56349	2010 - PUBLIC IMPROVEMENT	152,700	141,101	126,300	112,400	
56350	2010 B&C - REFUNDING	578,925	480,425	379,938	269,950	
56360	2007 ACRE LANE XFER FROM CF	-5,345	-5,962	-5,426	-3,188	
56348	2009 REFUNDING	731,563	547,813	377,594	221,250	
56354	2012 PUBLIC IMPROVEMENT	211,206	188,806	166,406	149,606	
56355	2013 PUBLIC IMPROVEMENT	260,688	243,487	226,288	209,088	
56356	2014 REFUNDING	308,325	262,826	216,625	165,000	
56358	2015 PUBLIC IMPROVEMENT	306,918	285,119	269,718	248,720	
56359	2018 PUBLIC IMPROVEMENT			534,161	441,988	
56352	TRANSFER / AMORT OF PREMIU	-119,681	-110,342	-136,176	-118,413	
56351	2010 WATER FUND (BARLOW)	7,323	6,810	6,286	5,751	
	G R A N D T O T A L	2,432,622	2,040,082	2,161,714	1,716,652	**-20.59%**
PUBLIC DEBT SERVICE		11,522,592	11,036,654	11,315,116	10,816,865	**-4.40%**
T O T A L		140,609,615	142,292,615	147,827,683	151,676,369	**2.60%**