

	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10010 First Selectperson's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	348,510	359,524	369,495
51005	PART TIME SALARIES	7,307	4,731	4,731
51099	SALARY ADJUSTMENTS	4,431	8,500	8,500
51098	TENURE STIPEND	11,000	11,500	12,000

TOTAL	371,248	384,255	394,726
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OPERATING EXPENSES

52027	OFFICIAL BUSINESS	11,964	7,000	7,000
52301	DUES / MEMBERSHIPS	38,868	33,092	35,213
52320	AUTO	25,340	1,200	1,200
54006	COVID-19			
53001	OFFICE SUPPLIES	5,269	2,500	2,500
54002/7	FEMA / BATTLE OF RIDGEFIELD			

TOTAL	81,441	43,792	45,913
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GRAND TOTAL	452,689	428,047	440,639	2.94%
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10020 Board of Finance

OPERATING EXPENSES

52001	MEETINGS / MINUTES	1,160	2,200	2,200
52406	AUDIT FEE	97,750	102,638	110,750 #

GRAND TOTAL	98,910	104,838	112,950	7.74%
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- Actual for FYE 24 was \$107,525. Increase that by 3% for FYE 25.

10030 Legal

OPERATING EXPENSES

52400	LEGAL & RETAINER	284,121	145,000	145,000
52402	LABOR	50,546	25,000	25,000
52408	P&Z RETAINER	19,526	35,000	35,000

GRAND TOTAL	354,193	205,000	205,000	FLAT
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		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10040 Central Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	69,547	114,633	129,888	
51005	PART TIME SALARIES	31,365	19,625	39,285	

	TOTAL	100,912	134,258	169,173	
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OPERATING EXPENSES

51099	SALARY CONTINGENCY		1,500	2,500	
52026	MAINT AGREEMENTS	(2,753)	500		
52041	POSTAGE	41,684	40,000	42,000	
52042	LEGAL NOTICES	24,819	25,000	25,000	
52055	UTILITY - TELEPHONE	126,499	115,000	127,000	
52316	DUES / TUITION / TRAINING	20,760	18,000	21,500	
53001	OFFICE SUPPLIES	8,564	6,000	7,000	
53004	COPIER SUPPLIES	6,507	6,500	6,500	
53006	BOOKS/JOURNALS	1,194	800	1,000	
53090	RECRUITMENT	5,999	4,000	5,000	
53091	PERSONNEL SUPPORT	10,237	10,500	11,900	
53305	OSHA COMPLIANCE	579			

	TOTAL	244,089	227,800	249,400	
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	GRAND TOTAL	345,001	362,058	418,573	15.61%
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10050 Finance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	310,635	323,147	331,984	
51006	LONGEVITY	900	900		

	TOTAL	311,535	324,047	331,984	
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OPERATING EXPENSES

52407	PROFESSIONAL SERVICES	9,487	10,000	10,000	
52413	PAYROLL PROCESSING	122,982	113,000	130,000	#
53001	OFFICE SUPPLIES	3,774	4,000	4,000	

	TOTAL	136,243	127,000	144,000	
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	GRAND TOTAL	447,778	451,047	475,984	5.53%
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- Actual for FYE 23 was \$122,982. Increase that by 3% for FYE 24, and 3% for FYE 25.

		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10060 Information Technology

PERSONNEL SERVICES

51001	FULL TIME SALARIES	120,173	123,114	125,153	
51005	PART TIME SALARIES	25,450	40,000	20,000	

	TOTAL	145,623	163,114	145,153	
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OPERATING EXPENSES

59500	EQUIPMENT MAINT - IT	202,592	277,192	332,192	
59501	EQUIPMENT MAINT - ASSESSOR	27,616	18,900	21,278	
59502	EQUIPMENT MAINT - FINANCE	45,274	53,215	55,876	
59503	EQUIPMENT MAINT - P&R	6,850	10,475	10,475	
59504	EQUIPMENT MAINT - TAX	10,447	10,970	11,350	
59505	EQUIPMENT MAINT - POLICE	13,862	16,766	16,766	
59506	EQUIPMENT MAINT - FIRE		6,000	6,000	
59507	EQUIPMENT MAINT - ANNEX		2,200	2,200	
59508	EQUIPMENT MAINT - TOWN CLERK	24,159	25,827	25,827	
59509	EQUIPMENT MAINT - P&Z		2,000	2,000	
59510	EQUIPMENT MAINT - EOC		825	825	
59511	EQUIPMENT MAINT - TREASURER	935			
59521	PRINTING FORMS - ASSESSOR	800	3,895	6,391	
59522	PRINTING FORMS - FINANCE	100	500	500	
59524	PRINTING FORMS - TAX	16,234	8,235	10,241	
59525	PRINTING FORMS - TOWN CLERK	2,171	5,000	5,000	
52055	WAN TELECOM SERVICE	67,714	80,000	80,000	
52316	TECHNICAL TRAINING	3,883	5,000	5,000	
52321	CYBER SECURITY	56,965	36,000	36,000	
52322	AUDIO / VIDEO / ZOOM	38,459	20,000	20,000	
52407	PROFESSIONAL SERVICES	195,868	145,000	195,000	
53001	OFFICE SUPPLIES	1,459	900	500	

	TOTAL	715,388	728,900	843,421	
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	GRAND TOTAL	861,011	892,014	988,574	10.82%
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10070 Registrars - Voter

PERSONNEL SERVICES

51005	PART TIME SALARIES	79,981	82,488	84,426	
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	TOTAL	79,981	82,488	84,426	
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	782	1,000	1,000	
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	GRAND TOTAL	80,763	83,488	85,426	2.32%
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10071 Registrars - Election

PERSONNEL SERVICES

51005	PART TIME SALARIES	3,266		8,000	*
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	TOTAL	3,266		8,000	
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		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
OPERATING EXPENSES					
52005	REFERENDUM / ELECTION	64,378	67,000	71,000	
52006	VOTER CANVASS	1,170	2,400	2,400	
TOTAL		65,548	69,400	73,400	
GRAND TOTAL		68,814	69,400	81,400	17.29%

10080 Assessor's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	371,771	382,585	384,413	
51005	PART TIME SALARIES	19,363	20,069	22,168	
51006	LONGEVITY	600	600	600	
51007	OVERTIME	442	1,500	1,500	
TOTAL		392,176	404,754	408,681	

OPERATING EXPENSES

52320	AUTO	602	2,000	2,000	
52407	PROFESSIONAL SERVICES	30	100	10,000	
53001	OFFICE SUPPLIES	7,175	5,000	7,500	
53005	LICENSES		100	100	
53006	SCANNING GRAND LIST BOOKS		2,000	2,000	
53007	GIS LAYER FOR TAX MAPS	1,727	5,000	7,500	
TOTAL		9,534	14,200	29,100	
GRAND TOTAL		401,710	418,954	437,781	4.49%

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	100,251	103,331	105,762	
TOTAL		100,251	103,331	105,762	2.35%

		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10101 Tax Collection Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	84,500	87,537	94,744	
51005	PART TIME SALARIES	17,310	18,000	18,420	
51006	LONGEVITY				

TOTAL	101,810	105,537	113,164	
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	12,038	9,000	9,000	
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TOTAL	12,038	9,000	9,000	
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GRAND TOTAL	113,848	114,537	122,164	6.66%
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10110 Treasurer

PERSONNEL SERVICES

51005	PART TIME SALARIES	35,134	36,214	37,066	
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TOTAL	35,134	36,214	37,066	
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	385	500	500	
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GRAND TOTAL	35,519	36,714	37,566	2.32%
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10120 Town Clerk

PERSONNEL SERVICES

51001	FULL TIME SALARIES	99,920	102,982	105,406	
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TOTAL	99,920	102,982	105,406	2.35%
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	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10121 Town Recording Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	161,490	166,474	172,267
51005	PART TIME SALARIES		500	500
51006	LONGEVITY	1,950	1,950	2,100

TOTAL	163,440	168,924	174,867
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OPERATING EXPENSES

52005	REFERENDUM / ELECTION	(9,003)	3,200	7,700
52430	RECORDS RETENTION	742	1,000	1,000
52435	VITAL STATISTICS	185	250	250
53001	OFFICE SUPPLIES	3,901	4,900	4,900

TOTAL	(4,175)	9,350	13,850
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GRAND TOTAL	159,265	178,274	188,717	5.86%
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10130 Planning & Zoning

PERSONNEL SERVICES

51001	FULL TIME SALARIES	274,080	317,631	322,342
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TOTAL	274,080	317,631	322,342
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OPERATING EXPENSES

52001	MEETINGS / MINUTES	2,974	2,500	3,000
52320	AUTO	1,424	6,800	1,500
52407	PROF SERVICES / EDUCATION	1,055	1,000	1,000
52420	SURVEYS AND MAPS		50	50
53001	OFFICE SUPPLIES	5,862	10,000	12,500

TOTAL	11,315	20,350	18,050
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GRAND TOTAL	285,395	337,981	340,392	0.71%
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	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10131 Inland Wetlands Board

OPERATING EXPENSES

53001	BOARD EXPENSES	1,621	2,000	2,000
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GRAND TOTAL	1,621	2,000	2,000	FLAT
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10140 Zoning Board of Appeals

PERSONNEL SERVICES

51001	FULL TIME SALARIES	77,141	79,659	81,532
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51005	PART TIME SALARIES	3,025	2,200	2,200
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TOTAL	80,166	81,859	83,732
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OPERATING EXPENSES

52001	MEETINGS / MINUTES		250	250
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52044	ADVERTISING		1,500	1,500
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53001	OFFICE SUPPLIES	154	350	350
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TOTAL	154	2,100	2,100
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GRAND TOTAL	80,320	83,959	85,832	2.23%
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10150 Building

PERSONNEL SERVICES

51001	FULL TIME SALARIES	152,366	179,774	162,181
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51005	PART TIME SALARIES	14,980		22,930
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TOTAL	167,346	179,774	185,111
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OPERATING EXPENSES

52320	AUTO	2,034	2,000	2,000
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52410	PROFESSIONAL SERVICES	734	1,000	1,000
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52430	RECORDS RETENTION	1,030	1,500	1,500
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53001	OFFICE SUPPLIES	1,515	1,500	1,500
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TOTAL	5,313	6,000	6,000
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GRAND TOTAL	172,659	185,774	191,111	2.87%
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	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10160 Probate Court Allocation

OPERATING EXPENSES

53001	OFFICE SUPPLIES	7,706	8,083	9,500
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GRAND TOTAL	7,706	8,083	9,500	17.53%
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10170 Conservation Commission

PERSONNEL SERVICES

51005	PART TIME SALARIES	14,519	15,078	15,492
51010	SEASONAL SALARIES	14,711	19,200	22,400
51020	SPECIAL PAY			

TOTAL	29,230	34,278	37,892
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OPERATING EXPENSES

52001	MEETING / MINUTES	2,200	2,400	2,400
52013	TRAILS / GROUNDS	12,536	9,500	11,500
52320	AUTO		1,000	1,000
52407	PROFESSIONAL SERVICES	3,480	4,000	2,000
52011	MAINT OTHER - SMALL EQUIP			
53001	OFFICE SUPPLIES	868	1,000	1,000

TOTAL	19,084	17,900	17,900
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GRAND TOTAL	48,314	52,178	55,792	6.93%
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		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
10851 Insurance					
OPERATING EXPENSES					
57006	LIABILITY	647,047	597,813	616,000	
GRAND TOTAL		647,047	597,813	616,000	3.04%
10853 Employee Taxes / Insurance / Benefits					
OPERATING EXPENSES					
51040	DISABILITY PAYMENTS	35,000			
57001	MEDICAL INSURANCE	4,684,361	5,239,267	5,439,524	
57002	WORKERS COMP INSURANCE	836,347	842,594	826,000	
57003	UNEMPLOYMENT COMPENSATION	15,120	15,000	15,000	
58001	PENSION	305,786	910,186	890,746	
58003	ELECTED OFFICIALS - PENSION	32,367	33,354	34,272	
58002	DEFINED CONTRIBUTION	355,965	356,662	366,644	
58010	SOCIAL SECURITY / MEDICARE	1,429,361	1,570,186	1,610,958	
58005	COMPENSATED ABSENCES	77,393	90,625	92,890	
58007	OPEB - GASB 45	126,315	134,405	92,200	
GRAND TOTAL		7,898,015	9,192,279	9,368,234	1.91%
10180 Commissions / Committees					
OPERATING EXPENSES					
52117	MEMORIAL DAY	5,700	7,000	7,000	
52118	HISTORIC DISTRICT	1,688	1,900	2,000	
52119	AGING		250	250	
52120	ACCESSIBILITY	116	250	250	
52121	CEMETERY RESTORATION	21,620	22,000	25,000	
52124	YOUTH SERVICE BUREAU	30,500	30,500	30,500	
52125	ECONOMIC DEVELOPMENT	16,252	25,000	30,000	
52127	RIDGEFIELD ARTS COUNCIL	2,858	5,000	6,000	
52174	PREVENTION COUNCIL		1,500	1,500	
GRAND TOTAL		78,734	93,400	102,500	9.74%
GENERAL GOVERNMENT		12,839,483	14,104,450	14,577,603	3.35%

	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10201 Health

PERSONNEL SERVICES

51001	FULL TIME SALARIES	251,863	271,263	277,644
	TOTAL	251,863	271,263	277,644

OPERATING EXPENSES

52028	CHEMICALOGY	963	1,500	1,500
52040	PRINTING	146	150	150
52320	AUTO	8,127	9,000	9,000
52407	PROFESSIONAL SERVICES	3,990	4,000	4,000
53001	OFFICE SUPPLIES	4,007	2,000	2,000
53320	TRAINING SUPPLIES	1,124	1,200	1,200
53218	HEALTH PROMOTION MATERIALS	401	500	500
	TOTAL	18,758	18,350	18,350

GRAND TOTAL	270,621	289,613	295,994	2.20%
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10210 Social Services

PERSONNEL SERVICES

51001	FULL TIME SALARIES	109,247	117,254	120,012
	TOTAL	109,247	117,254	120,012

OPERATING EXPENSES

52407	PROFESSIONAL SERVICES	85,000	85,000	91,000
52147	TRANSPORTATION/ACCOMODATIONS	1,678	2,000	2,000
52320	AUTO	123	875	875
53001	OFFICE SUPPLIES	1,702	1,300	1,300
	TOTAL	88,503	89,175	95,175

GRAND TOTAL	197,750	206,429	215,187	4.24%
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10213 Agent for the Elderly

PERSONNEL SERVICES

51001	FULL TIME SALARIES	57,444	65,000	67,041
	GRAND TOTAL	57,444	65,000	3.14%

PUBLIC HEALTH & WELFARE	525,815	561,042	578,222	3.06%
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	ACTUAL	BUDGET	APPROVED	
	2022-2023	2023-2024	2024-2025	% CHANGE

10220 Community Grants

OPERATING EXPENSES

52129	ARC	3,000	3,000	3,000
52150	WOMEN'S CENTER	6,000	6,000	6,500
52151	MAMANASCO LAKE	6,000	6,000	6,000
52160	MEALS ON WHEELS		250	250
52156	CHAMBER OF COMMERCE	2,500	2,500	4,500
52153	AMOS HOUSE	500	500	500
52161	HVCASA/ NW REG MENTAL HEALTH	750		250
52162	WE CAHR	500	500	
52163	FAMILY AND CHILDREN AID	500	500	500
52166	RENEWAL HOUSE	250	250	250
52169	ANN'S PLACE	1,200	1,200	1,200
52171	NORWALK RIVER WATERSHED	500	500	500
52172	RIDGEFIELD SYMPHONY	500	500	500
52178	HARBOR WATCH / RIVER WATCH	500	500	500
52179	REGIONAL HOSPICE	1,000	1,000	1,000
52181	RVNA	10,000	10,000	10,000
52182	POET LAUREATE		250	250
52180	LYME CONNECTION	2,500	2,250	2,250

COMMUNITY GRANTS

36,200	35,700	37,950	6.30%
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	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10281 Golf

PERSONNEL SERVICES

51001	FULL TIME SALARIES	111,003	116,810	119,558
51010	SEASONAL SALARIES	208,298	220,000	235,000

TOTAL	319,301	336,810	354,558
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OPERATING EXPENSES

52012	MAINT - BUILDING	23,572	20,000	20,000
52044	ADVERTISING	238	1,000	1,000
52055	TELEPHONE	8,078	9,000	9,000
52325	GOLF CARTS	75,709	85,000	85,000
53001	OFFICE SUPPLIES	6,882	5,000	7,500
53054	MEDICAL	5,929	750	750
53450	GENERAL SUPPLIES	306	4,000	4,000

TOTAL	120,714	124,750	127,250
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GRAND TOTAL	440,015	461,560	481,808	4.39%
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10282 Golf Course Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	396,880	409,421	417,560
51006	LONGEVITY	2,100	2,250	2,250
51007	OVERTIME SALARIES	25,180	24,600	24,600
51010	SEASONAL SALARIES	48,250	45,000	50,000

TOTAL	472,410	481,271	494,410
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OPERATING EXPENSES

52012	MAINT - BUILDING	9,507	11,480	15,000
52025	CART PATHS	16,762	15,000	20,000
52050	ELECTRIC	39,107	49,340	50,008
52051	FUEL OIL	10,766	12,000	12,000
52055	TELEPHONE	2,885	2,000	2,000
52130	TREE CARE	10,999	15,000	15,000
52305	LAUNDRY / WORK CLOTHES	1,660	3,000	3,000
53041	VEHICLE FUEL	16,699	16,000	16,000
53055	GROUND CARE SUPPLIES	176,170	150,000	150,000
53070	GENERAL REPAIR SUPPLIES	30,824	30,000	35,000
54002	SMALL EQUIPMENT	5,258	5,000	8,000

TOTAL	320,637	308,820	326,008
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GRAND TOTAL	793,047	790,091	820,418	3.84%
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	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10283 Golf Range

OPERATING EXPENSES				
52011	MAINT - RANGE	4,141	2,000	2,000
53450	RANGE SUPPLIES	2,145	3,000	3,000
TOTAL		6,286	5,000	5,000
GRAND TOTAL		6,286	5,000	5,000
				FLAT

GOLF SUBTOTAL	1,239,348	1,256,651	1,307,226	4.02%
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10351 Parks & Recreation Administration

PERSONNEL SERVICES				
51001	FULL TIME SALARIES	350,096	360,122	367,824
51006	LONGEVITY	750	750	750
TOTAL		350,846	360,872	368,574
OPERATING EXPENSES				
52055	TELEPHONE	9,951	9,500	9,500
53001	OFFICE SUPPLIES	2,449	2,500	2,500
TOTAL		12,400	12,000	12,000
GRAND TOTAL		363,246	372,872	380,574
				2.07%

10352 Parks & Recreation Support

PERSONNEL SERVICES				
51001	FULL TIME SALARIES	307,690	361,455	369,037
51005	PART TIME - GYM	30,655	25,409	32,109
51006	LONGEVITY		900	
51007	OVERTIME	21,799	23,500	23,500
TOTAL		360,144	411,264	424,646

		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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OPERATING EXPENSES

52011	MAINT - BUILDINGS	19,111	14,658	17,708
52013	GROUNDS	26,716	24,748	25,936
52020	VEHICLES	15,599	15,600	15,600
52025	EQUIPMENT	12,498	12,500	12,500
52050	ELECTRIC	6,278	7,532	7,634
52054	SEWER	2,532	2,340	2,739
52056	GAS	35,863	33,000	36,000
53041	VEHICLE FUEL	43,419	47,090	39,270
53310	UNIFORMS	3,753	4,000	4,200
54002	SMALL EQUIPMENT	5,500	5,500	5,500

TOTAL **171,269** **166,968** **167,087**

GRAND TOTAL **531,413** **578,232** **591,733** **2.33%**

10353 Martin Park

PERSONNEL SERVICES

51010	PART TIME-SEASONAL	64,522	71,609	73,399
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TOTAL **64,522** **71,609** **73,399**

OPERATING EXPENSES

52050	ELECTRIC	837	1,185	1,201
53074	GENERAL SUPPLIES	11,865	8,000	8,000

TOTAL **12,702** **9,185** **9,201**

GRAND TOTAL **77,224** **80,794** **82,600** **2.24%**

10354 Athletic Fields

PERSONNEL SERVICES

51001	FULL TIME SALARIES	370,173	386,091	392,261
51006	LONGEVITY	3,000	2,400	2,400
51007	OVERTIME	3,409	6,500	6,500

TOTAL **376,582** **394,991** **401,161**

OPERATING EXPENSES

52013	MAINT - GROUNDS	63,455	67,531	70,840
52050	ELECTRIC	23,773	21,992	22,290
52052	WATER	13,388	11,000	14,057
53055	GROUND CARE SUPPLIES	65,351	73,990	77,616
54002	SMALL EQUIPMENT	7,180	11,000	11,000

TOTAL **173,147** **185,513** **195,803**

GRAND TOTAL **549,729** **580,504** **596,964** **2.84%**

		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
10356 Recreation Center					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	800,501	930,469	957,368	
51005	PART TIME SALARIES	237,118	234,628	233,898	
51007	OVERTIME	22,992	8,500	15,000	
51010	PART TIME-SEASONAL	113,468	123,021	126,097	
51012	PROGRAM - DAYCAMP/PRE	233,449	292,534	292,534	
51013	PROGRAM - AQUATICS / WELLNESS	277,147	245,655	297,000	
51006	LONGEVITY	1,350	1,350	1,350	
TOTAL		1,686,025	1,836,157	1,923,247	
OPERATING EXPENSES					
52012	MAINT - BUILDING	276,131	233,634	239,241	
52013	CHEMICALS	17,757	16,318	17,118	
52050	ELECTRIC	209,160	208,824	211,653	
52052	WATER	19,392	13,750	20,362	
52054	SEWER	28,696	26,520	31,038	
52056	GAS	95,832	72,000	96,000	
52316	DUES / TUITION / TRAINING	6,250	6,250	6,250	
52317	PROGRAM COSTS	602,211	479,944	519,500	
53001	OFFICE SUPPLIES	86,515	77,500	80,000	
53030	SPECIAL RECREATION	9,912	7,500	7,500	
53310	UNIFORMS	2,000	2,000	2,000	
54002	SMALL EQUIPMENT	50,000	50,000	50,000	
TOTAL		1,403,856	1,194,240	1,280,662	
GRAND TOTAL		3,089,881	3,030,397	3,203,909	5.73%
10357 School Grounds					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	302,347	330,937	329,006	
51007	OVERTIME	6,428	5,000	5,000	
51010	PART TIME SEASONAL	41,975	50,815	52,085	
51006	LONGEVITY	2,400	900	900	
TOTAL		353,150	387,652	386,991	
OPERATING EXPENSES					
52013	MAINT - GROUNDS	92,328	85,928	90,138	
52020	VEHICLES	17,995	15,100	15,100	
52025	EQUIPMENT	13,247	12,800	12,800	
53310	UNIFORMS	1,400	2,000	4,900	
54002	SMALL EQUIPMENT	5,980	6,000	6,000	
TOTAL		130,950	121,828	128,938	
GRAND TOTAL		484,100	509,480	515,929	1.27%

		ACTUAL	BUDGET	APPROVED	
		2022-2023	2023-2024	2024-2025	% CHANGE
10358	Barlow Mountain Pool				
	PERSONNEL SERVICES				
51010	PART TIME SEASONAL				
	TOTAL				
	OPERATING EXPENSES				
52012	BUILDING MAINTENANCE	27,243	38,844	38,844	
52013	CHEMICALS	14,345	13,054	13,694	
54002	SMALL EQUIPMENT	15,386	4,000	4,000	
52050	UTILITIES	81,993	74,000	81,400	
	TOTAL	138,967	129,898	137,938	
	GRAND TOTAL	138,967	129,898	137,938	6.19%
10359	Skate Park				
	PERSONNEL SERVICES				
51010	SEASONAL	17,466	20,216	20,216	
	TOTAL	17,466	20,216	20,216	
	OPERATING EXPENSES				
53074	GENERAL SUPPLIES	2,112	1,000	1,000	
	TOTAL	2,112	1,000	1,000	
	GRAND TOTAL	19,578	21,216	21,216	FLAT
PARKS AND REC SUBTOTAL		5,254,138	5,303,393	5,530,862	4.29%

		ACTUAL	BUDGET	APPROVED	
		2022-2023	2023-2024	2024-2025	% CHANGE
10370	Town Tree Warden				
	PERSONNEL SERVICES				
51005	PART TIME SALARIES	55,055	55,863	57,175	
	TOTAL	55,055	55,863	57,175	
	OPERATING EXPENSES				
52016	TREE DISPOSAL	73,837	50,000	50,000	
52130	TREE CARE	262,396	250,000	270,000	
52131	TREE CARE - OPEN SPACE		5,000	5,000	
52320	AUTO	3,128	3,000	3,000	
53055	GROUND CARE SUPPLY		20,000	20,000	
	TOTAL	339,361	328,000	348,000	
	GRAND TOTAL	394,416	383,863	405,175	5.55%
PUBLIC RECREATION		6,887,902	6,943,907	7,243,264	4.31%

	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10401 Police Patrol

PERSONNEL SERVICES

51001	FULL TIME SALARIES	3,989,737	4,432,614	4,541,163
51006	LONGEVITY	19,750	21,500	17,800
51007	OVERTIME	135,277	154,350	154,350
51008	HOLIDAY PAY	187,362	210,583	215,785
51009	TRAFFIC AGENTS / X-GUARDS	11	4,500	4,630
51020	SPECIAL DUTY	455,871		
51025	COMPENSATORY TIME	61,915	44,126	44,126
51032	DIFFERENTIAL	31,100	43,750	43,750
51005	PART TIME SALARIES		3,088	3,088
TOTAL		4,881,023	4,914,511	5,024,692

OPERATING EXPENSES

52020	MAINT - VEHICLES	23,492	36,000	36,000
52301	DUES - TOWN MEMBERSHIPS	2,245	2,200	2,200
52305	LAUNDRY / WORK CLOTHES	13,515	15,000	15,000
52316	TRAINING - OTHER	39,224	40,000	40,000
52407	PROFESSIONAL SERVICES	17,276	15,000	17,000
52700	SPECIAL COMM SERVICES	526	500	500
52777	MISC - INVESTIGATION	1,354	3,500	3,500
53001	OFFICE SUPPLIES	12,826	14,000	14,000
53006	BOOKS / JOURNALS	2,827	3,500	3,500
53020	PHOTOGRAPHIC SUPPLIES	81	2,700	2,700
53041	VEHICLE FUEL	72,726	60,940	50,820
53310	UNIFORMS	39,084	45,000	45,000
53400	EQUIPMENT REPLACEMENTS	38,570	44,125	43,275
53460	FOOD PRISONERS	105	300	300
53461	BODY / IN CAR CAMERAS	62,478	62,478	62,478
53410	CRUISERS	93,926	143,000	150,100
TOTAL		420,255	488,243	486,373

GRAND TOTAL

5,301,278	5,402,754	5,511,065	2.00%
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	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10402 Police Support

PERSONNEL SERVICES

51001	FULL TIME SALARIES	102,718	106,145	108,641
51006	LONGEVITY	600	600	750
51007	OVERTIME	674		
51005	PART TIME	29,222	29,263	30,481

TOTAL	133,214	136,008	139,872
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OPERATING EXPENSES

52035	MAINT - ELECTRONICS	11,614	9,000	11,000
52055	TELEPHONE	29,491	43,000	43,000
52135	COMMUNITY RELATIONS / DARE	9,636	10,000	10,500
52210	TRAFFIC CONTROL SERVICE	39,390	32,200	32,200
53454	OXYGEN REPLACEMENT	1,895	1,700	1,700
52520	LOCAL AGENCIES	3,000	3,000	3,000
52525	STATE AGENCIES	2,500	2,500	2,500
53002	COMPUTER SUPPLIES	47,938	45,000	45,000
53008	SPECIAL SUPPLY/SERVICES	1,918	2,750	2,750
53220	TRAFFIC CONTROL MATERIAL	9,164	10,000	10,000
53400	POLICE EQUIPMENT	10,429	26,000	26,000
54002	SMALL EQUIPMENT			

TOTAL	166,975	185,150	187,650
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GRAND TOTAL	300,189	321,158	327,522	1.98%
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10403 Police Headquarters

PERSONNEL SERVICES

51005	PART TIME SALARIES	36,220	35,766	36,601
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TOTAL	36,220	35,766	36,601
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OPERATING EXPENSES

52012	MAINT - BUILDING	13,693	12,000	14,000
52026	MAINT AGREEMENTS	28,298	28,163	28,163
52050	ELECTRIC	38,222	53,366	54,089
52051	FUEL OIL	8,725	11,000	11,000
52052	WATER	790	4,400	830
52054	SEWER	1,688	1,624	1,827
52056	GAS	23,892	24,000	24,000
53070	BUILDING MAINT SUPPLIES	3,534	4,000	4,000

TOTAL	118,842	138,553	137,908
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GRAND TOTAL	155,062	174,319	174,509	0.11%
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10404 Police Special Duty

PERSONNEL SERVICES

51020	SPECIAL DUTY		100	100
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GRAND TOTAL		100	100
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POLICE SUBTOTAL

5,756,529	5,898,331	6,013,196	1.95%
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	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10525 Town Safety and Security (SRO)

PERSONNEL SERVICES

51001	FULL TIME SALARIES	86,311	88,813	91,255
51008	HOLIDAY PAY		4,373	4,378

TOTAL	86,311	93,186	95,633
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OPERATING EXPENSES

52305	LAUNDRY / WORK CLOTHES	206	450	450
52316	TRAINING	4,240	2,650	3,500
53310	UNIFORMS		1,300	1,300

TOTAL	4,446	4,400	5,250
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GRAND TOTAL	90,757	97,586	100,883	3.38%
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10535 Animal Control Officer

PERSONNEL SERVICES

51001	FULL TIME SALARIES	66,218	68,150	69,831
51002	ON CALL PAY	7,980	7,800	7,800
51007	OVERTIME	13,612	7,000	7,000
51008	HOLIDAY PAY			

TOTAL	87,810	82,950	84,631
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OPERATING EXPENSES

52012	MAINT - BUILDING	4,077	2,400	2,400
52020	VEHICLE	3,194	2,000	2,000
52050	ELECTRIC	4,032	4,326	4,384
52055	TELEPHONE	432	1,200	1,200
52056	NATURAL GAS	4,278	3,000	4,000
52100	REDEMPTIONS		300	300
52305	LAUNDRY / WORK CLOTHES		500	500
52409	VETERINARIAN SERVICES	999	900	900
52316	DUES / TUITION / TRAINING		350	350
53001	OFFICE SUPPLIES	833	900	900
53074	GENERAL SUPPLIES	110	150	150
53465	CANINE SUPPLIES	109	700	700

TOTAL	18,064	16,726	17,784
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GRAND TOTAL	105,874	99,676	102,415	2.75%
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		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
10501 Fire Fighting / EMS					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	3,388,451	3,614,156	3,709,092	
51005	PART TIME SALARIES	3,500	14,000	14,000	
51006	LONGEVITY	18,300	18,800	17,900	
51007	OVERTIME	599,697	513,591	531,430	
51008	HOLIDAY PAY	151,545	171,271	175,971	
51011	PART TIME DISPATCHERS	613			
51020	SPECIAL DUTY (Has a Revenue Component)	24,637		100	
51025	TRAINING TIME	58,603	58,264	59,721	
51028	FIRE INSPECTOR	97,073	94,924	101,297	
TOTAL		4,342,419	4,485,006	4,609,511	
OPERATING EXPENSES					
52012	MAINT - BUILDING	33,840	40,000	40,000	
52020	VEHICLES	161,901	125,000	140,000	
52025	CARDIAC MONITORS	12,259	16,000	16,000	
52035	ELECTRONICS	6,572	8,000	10,000	
52050	ELECTRIC	25,046	32,010	32,443	
52051	HEAT	7,193	6,000	6,000	
52052	WATER	3,493	3,850	3,668	
52054	SEWER	2,110	2,030	2,282	
52055	TELEPHONE	33,645	23,000	23,000	
52056	GAS	16,002	14,000	16,000	
52316	FIRE PREVENTION & EDUCATION	5,516	5,000	7,000	
52407	EAP / DRUG TESTING	2,475	3,900	3,900	
52412	OSHA MAINTENANCE	33,471	32,000	32,000	
52520	C-MED RADIO	10,350	13,000	13,500	
53054	MEDICAL SUPPLIES	73,312	75,000	75,000	
53001	OFFICE SUPPLIES	10,872	10,000	10,000	
53040	VEHICLE FUEL - DIESEL	52,463	48,080	38,120	
53310	UNIFORMS	35,977	40,000	42,000	
53320	TRAINING, TUITION & SUPPLIES	41,331	38,500	38,500	
53450	SPECIAL EQUIPMENT	5,522	5,000	5,000	
53475	HAZARD MATERIALS	1,041	3,000	3,000	
54002	SMALL EQUIPMENT	11,135	17,050	17,050	
TOTAL		585,526	560,420	574,463	
GRAND TOTAL		4,927,945	5,045,426	5,183,974	2.75%

		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10504 Volunteer Fire Fighting

OPERATING EXPENSES

53320	TRAINING	2,799	3,300	3,300
53450	SPECIAL EQUIPMENT	9,689	9,950	9,950
53455	PHYSICAL EXAMS		2,000	2,000
53451	FIRE POLICE EQUIPMENT	2,500	2,500	2,500

GRAND TOTAL	14,988	17,750	17,750	FLAT
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FIRE SUBTOTAL

4,942,933	5,063,176	5,201,724	2.74%
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10505 Emergency Management

OPERATING EXPENSES

52035	ELECTRONICS		1,000	
53320	TRAINING	212	2,000	3,000
52025	EQUIPMENT / MAINTENANCE	2,849	2,000	3,000
52421	PUBLIC INFORMATION	586	1,800	
xxxxx	OPERATIONS			1,500
53001	OFFICE SUPPLIES		200	

GRAND TOTAL	3,647	7,000	7,500	7.14%
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FIRE & EM SUBTOTAL

4,946,580	5,070,176	5,209,224	2.74%
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10550 Parking Authority

PERSONNEL SERVICES

51005	PART TIME SALARIES	33,025	33,744	34,398
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TOTAL	33,025	33,744	34,398
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OPERATING EXPENSES

53001	AUTHORITY EXPENSES	22,113	11,000	13,500
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TOTAL	22,113	11,000	13,500
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GRAND TOTAL	55,138	44,744	47,898	7.05%
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10551 Mobile Radio System

OPERATING EXPENSES

52035	ELECTRONICS	20,978	45,000	45,000
52026	LEASES - MOSES / AQUARION	21,586	20,700	20,700

GRAND TOTAL	42,564	65,700	65,700	FLAT
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	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10555 CIVILIAN DISPATCH

PERSONNEL SERVICES

51001	FULL TIME SALARIES	344,168	571,004	511,448
51005	PART TIME SALARIES		35,000	
51006	LONGEVITY	450		
51007	OVERTIME	121,226		38,952
51008	HOLIDAY PAY	6,361		24,355
51032	DIFFERNTIAL	828		8,760
52055	UTILITY - TELEPHONE	1,604		
52057	IT	18,228		5,000
53001	OFFICE SUPPLIES	29,329		2,000
53320	TRAINING SUPPLY	190		5,000
53310	UNIFORMS			5,000
52316	TRAINING			30,000

GRAND TOTAL	522,384	606,004	630,515	4.04%
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PUBLIC SAFETY

11,519,826	11,882,217	12,169,832	2.42%
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		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10601 Highway Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	346,176	363,466	485,338
51005	PART TIME SALARIES	29,370	23,907	24,616
51006	LONGEVITY		10,650	10,950

TOTAL		375,546	398,023	520,904
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	5,423	4,800	4,944
52055	INTERNET	3,871	3,708	3,819

GRAND TOTAL		384,840	406,531	529,667	30.29%
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10602 Highway Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	1,541,258	1,687,169	1,693,536
51005	PART TIME SALARIES	47,045	80,000	71,039
51006	LONGEVITY	9,750		
51007	OVERTIME	158,167	146,602	146,602
51030	DIFFERENTIAL - OTHER	2,000	2,000	2,000

TOTAL		1,758,220	1,915,771	1,913,177
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OPERATING EXPENSES

52035	MAINT - ELECTRONIC	1,799	2,060	2,060
52050	ELECTRIC	20,823	30,757	31,174
52055	TELEPHONE	5,399	4,000	4,000
52305	LAUNDRY / WORK CLOTHES	23,432	21,888	22,545

TOTAL		51,453	58,705	59,779
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GRAND TOTAL		1,809,673	1,974,476	1,972,956	-0.08%
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10603 Snow Removal

OPERATING EXPENSES

53210	SNOW REMOVAL MATERIALS	345,736	322,680	298,890
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GRAND TOTAL		345,736	322,680	298,890	-7.37%
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	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10604 Highway Support Services

OPERATING EXPENSES

52025	MAINTENANCE EQUIPMENT	17,665	21,134	21,768
53040	DIESEL FUEL	72,921	120,983	93,012
53041	VEHICLE FUEL	13,062	7,202	6,006
53062	SHOP SUPPLIES	56,198	46,597	48,926
53065	VEHICLE PARTS / SUPPLIES	202,333	218,700	225,261
53066	TIRE & TUBES	20,046	29,000	29,870
53205	PATCHING	67,120	48,300	50,715
53320	TRAINING	752	3,000	3,000
54002	SMALL EQUIPMENT	8,448	11,865	12,221

GRAND TOTAL	458,545	506,781	490,779	-3.16%
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10605 Road Maintenance

OPERATING EXPENSES

52202	ROAD SWEEPING	6,089	5,000	5,000
52204	SNOW CONTRACTORS	40,101	69,120	71,194
53206	POST / CABLE SUPPLIES		1,000	1,000
53220	SIGNAGE	7,433	4,440	4,573
53222	CRACK SEAL	40,907	42,000	42,000

GRAND TOTAL	94,530	121,560	123,767	1.82%
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HIGHWAY SUBTOTAL

3,093,324	3,332,028	3,416,059	2.52%
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10650 Town Engineer

PERSONNEL SERVICES

51001	FULL TIME SALARIES	133,003	145,044	150,144
TOTAL	133,003	145,044	150,144	

OPERATING EXPENSES

52320	AUTO	2,082	1,600	1,850
52420	SURVEY / MAPS	841	900	1,200
53001	OFFICE SUPPLIES	50	350	350
52030	BASIN TESTING	7,086	18,000	31,500

TOTAL	10,059	20,850	34,900	
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GRAND TOTAL	143,062	165,894	185,044	11.54%
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	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10670 Solid Waste

OPERATING EXPENSES

52017	BRUSH REMOVAL	1,878	2,000	2,000
52018	ENVIRONMENTAL / RECYCLING	6,838	8,000	8,000
52019	TIRE REMOVAL	16,541	5,000	10,000
52021	SCRAP METAL REMOVAL	43,800	44,400	44,400

GRAND TOTAL	69,057	59,400	64,400	8.42%
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10680 Town Buildings

PERSONNEL SERVICES

51001	FULL TIME SALARIES	150,491	150,982	154,532
51005	PART TIME SALARIES	597	750	750
51006	LONGEVITY	750	750	750

TOTAL	151,838	152,482	156,032	
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OPERATING EXPENSES

52012	MAINT - BUILDING	187,730	152,400	158,000
53071	SCHLUMBERGER PROPERTY MAINT	61,315	59,800	59,800
53070	MAINTENANCE SUPPLIES	5,481	6,300	6,300

TOTAL	254,526	218,500	224,100	
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GRAND TOTAL	406,364	370,982	380,132	2.47%
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10682 Venus Building

OPERATING EXPENSES

52012	MAINT - BUILDING	73,171	47,600	47,600
52050	ELECTRIC	137,408	234,792	237,973
52052	WATER	3,401	4,400	3,571
52055	TELEPHONE	110	425	425
52056	GAS	64,437	56,000	65,000

TOTAL	278,527	343,217	354,569	
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GRAND TOTAL	278,527	343,217	354,569	3.31%
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	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10690 Town Utilities

OPERATING EXPENSES

52012	TOWN SECURITY	39,874	35,000	35,000
52016	TOWN SOLID WASTE	39,600	39,600	39,600
52050	ELECTRIC	137,137	207,861	210,678
52051	FUEL OIL	7,005	8,000	8,000
52052	WATER	6,919	5,500	7,265
52053	HYDRANTS	405,838	431,000	410,000
52054	SEWER	133,755	128,178	144,669
52056	GAS	42,293	41,000	42,000
53040	INVENTORY - DIESEL	203,519	337,460	259,440
53041	GASOLINE	152,314	10,803	9,009

GRAND TOTAL	1,168,254	1,244,402	1,165,661	-6.33%
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10691 School Buildings

OPERATING EXPENSES

52013	MAINT - BUILDINGS	38,021	59,400	59,400
54002	SMALL EQUIPMENT	9,088	6,200	6,200

TOTAL	47,109	65,600	65,600
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GRAND TOTAL	47,109	65,600	65,600	FLAT
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PUBLIC WORKS	5,205,697	5,581,523	5,631,465	0.89%
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		ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10895 Operating Transfers

52167	HOLIDAY TRUST FUND	5,000	3,000	20,000	
52183	BRANCHVILLE TRAIN STATION		10,000	30,000	
52184	FAMILY FOURTH		25,000	25,000	
52185	BATTLE OF RIDGEFIELD Sinking Fund		20,000	20,000	
52168	WELCOME TO RIDGEFIELD	50,000	55,000	45,000	
58204	REASSESSMENT	105,200	50,000	50,000	
58211	SOLID WASTE FUND	18,500	19,000	19,000	

OPERATING TRANSFERS

178,700	182,000	209,000	14.84%
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10899 Contractual Obligations / Commitments

52143	LIBRARY	2,206,536	2,283,765	2,352,278	
52145	HART BUS	89,714	90,550	93,267	
52152	VOLUNTEER FIRE FIGHTERS	25,000	25,000	25,000	
52141	BOYS AND GIRLS CLUB / BARN	65,000	65,000	65,000	
52175	FOUNDERS HALL	110,000	110,000	110,000	
53056	SCOTTS RIDGE FIELD	50,000	50,000	50,000	
58199	TIGER HOLLOW PRACTICE FIELD	20,000	20,000	20,000	
58208	TIGER HOLLOW MAIN FIELD	43,000	43,000	43,000	

OBLIGATION/COMMITMENTS

2,609,250	2,687,315	2,758,545	2.65%
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10890 Contingency

59101	CONTINGENCY	50,540	51,200	51,200	
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CONTINGENCY

50,540	51,200	51,200	FLAT
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BOARD of SELECTPERSONS

39,853,413	42,029,354	43,257,080	2.92%
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10700 Board of Education OPERATING EXPENSES

53501	PUBLIC SCHOOLS	105,236,633	110,645,000	115,041,000	
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BOARD of EDUCATION

105,236,633	110,645,000	115,041,000	3.97%
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10605 Roads / ADA

OPERATING EXPENSES

58302	ROADS / INFRASTRUCTURE MAINT	1,373,499	2,172,000	2,172,000	
58304	ROADS / DRAINAGE	295,359	325,000	334,750	
58305	ROAD / ROCK CRUSHING	83,420	80,000	80,000	
58303	ADA / INFRASTRUCTURE MAINT	73,847	80,000	82,500	

ROADS / ADA

1,826,125	2,657,000	2,669,250	0.46%
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	ACTUAL 2022-2023	BUDGET 2023-2024	APPROVED 2024-2025	% CHANGE
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10865 Bond Principal

OPERATING EXPENSES

56370	2022 PUBLIC IMPROVEMENT			1,000,000
56360	2007 ACRE LANE XFER FROM CP FUND	(4,564)		
56348	2009 REFUNDING			
56356	2014 REFUNDING	565,000	575,000	570,000
56358	2015 PUBLIC IMPROVEMENT	525,000	525,000	525,000
56359	2018 PUBLIC IMPROVEMENT	670,000	670,000	670,000
56361	2020 PUBLIC IMPROVEMENT	220,000	220,000	220,000
56363	2020 REFUNDING	2,575,000	710,000	710,000
56366	2021 REFUNDING	885,000	890,000	900,000
56369	TOWN SHARE OF PERMANENT SEWER DEBT	18,826	226,538	232,986
56371	EST PORTION OF TEMPORARY SEWER NOTES			15,918 *
xxxxx	EST FYE 24 & 25 BONDING			335,622 *
56351	2010 WATER FUND (BARLOW)	27,355	27,924	28,505

GRAND TOTAL	6,481,617	4,844,462	5,208,031	7.50%
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10866 Bond Interest

OPERATING EXPENSES

56370	2022 PUBLIC IMPROVEMENT	630,529	813,081	763,081
56360	2007 ACRE LANE XFER FROM CP FUND	(971)		
56348	2009 REFUNDING			
56354	2012 PUBLIC IMPROVEMENT			
56355	2013 PUBLIC IMPROVEMENT			
56356	2014 REFUNDING	94,250	65,750	45,675
56358	2015 PUBLIC IMPROVEMENT	206,719	185,718	175,220
56359	2018 PUBLIC IMPROVEMENT	382,738	349,238	315,738
56361	2020 PUBLIC IMPROVEMENT	125,481	118,881	111,181
56363	2020 REFUNDING	185,475	103,350	67,850
56366	2021 REFUNDING	318,406	283,006	247,406
56369	TOWN SHARE OF PERMANENT SEWER DEBT	36,931	106,650	102,806
56371	EST PORTION OF TEMPORARY SEWER NOTES		42,577	94,380 *
xxxxx	EST FYE 24 & 25 BONDING			296,110 *
56352	TRANSFER / AMORT OF PREMIUM	(223,481)	(230,661)	(142,389)
56351	2010 WATER FUND (BARLOW)	4,648	4,079	3,498

GRAND TOTAL	1,760,725	1,841,669	2,080,556	12.97%
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PUBLIC DEBT SERVICE

8,242,342	6,686,131	7,288,587	9.01%
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TOTAL

155,158,513	162,017,485	168,255,917	3.85%
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* - Estimated