

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10010 First Selectperson's Office**

**PERSONNEL SERVICES**

51001	FULL TIME SALARIES	371,560	382,802	477,661
51005	PART TIME SALARIES	12,819	9,000	10,500
51099	SALARY ADJUSTMENTS	4,398	8,500	8,500
51098	TENURE STIPEND	12,000	12,500	13,000
<b>TOTAL</b>		<b>400,777</b>	<b>412,802</b>	<b>509,661</b>

**OPERATING EXPENSES**

52027	OFFICIAL BUSINESS	18,214	10,000	15,000
52301	DUES / MEMBERSHIPS	33,229	34,000	34,500
52320	AUTO	2,729	1,750	1,750
53001	OFFICE SUPPLIES	5,734	4,000	6,000
54002/7	OTHER	80		
<b>TOTAL</b>		<b>59,986</b>	<b>49,750</b>	<b>57,250</b>

<b>GRAND TOTAL</b>	<b>460,763</b>	<b>462,552</b>	<b>566,911</b>	<b>22.56%</b>
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**10020 Board of Finance**

**OPERATING EXPENSES**

52001	MEETINGS / MINUTES	1,431	2,200	1,700
52406	AUDIT FEE	117,200	124,200	128,350

<b>GRAND TOTAL</b>	<b>118,631</b>	<b>126,400</b>	<b>130,050</b>	<b>2.89%</b>
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**10030 Legal**

**OPERATING EXPENSES**

52400	LEGAL & RETAINER	214,442	150,000	165,000
52402	LABOR	176,358	25,000	25,000
52408	P&Z & RETAINER	19,891	35,000	35,000

<b>GRAND TOTAL</b>	<b>410,691</b>	<b>210,000</b>	<b>225,000</b>	<b>7.14%</b>
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10040 Central Administration**

**PERSONNEL SERVICES**

51001	FULL TIME SALARIES	129,673	134,130	137,808
51005	PART TIME SALARIES	40,111	41,181	42,416
<b>TOTAL</b>		<b>169,784</b>	<b>175,311</b>	<b>180,224</b>

**OPERATING EXPENSES**

51099	SALARY CONTINGENCY		3,000	3,000
52026	MAINT AGREEMENTS	(15,060)		
52041	POSTAGE	32,704	42,000	40,000
52042	LEGAL NOTICES	23,129	25,000	25,000
52055	UTILITY - TELEPHONE	211,102	140,000	185,000
52316	DUES / TUITION / TRAINING	13,167	16,500	16,500
53001	OFFICE SUPPLIES	5,935	7,000	7,000
53004	COPIER SUPPLIES	6,569	7,000	7,000
53006	BOOKS/JOURNALS	889	2,000	2,000
53090	RECRUITMENT	8,322	7,000	8,000
53091	PERSONNEL SUPPORT	11,341	12,000	13,000
<b>TOTAL</b>		<b>298,098</b>	<b>261,500</b>	<b>306,500</b>

<b>GRAND TOTAL</b>	<b>467,882</b>	<b>436,811</b>	<b>486,724</b>	<b>11.43%</b>
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**10050 Finance**

**PERSONNEL SERVICES**

51001	FULL TIME SALARIES	332,438	435,564	448,530
<b>TOTAL</b>		<b>332,438</b>	<b>435,564</b>	<b>448,530</b>

**OPERATING EXPENSES**

52407	PROFESSIONAL SERVICES	5,369	7,500	7,500
52316	TRAINING / GFOA			2,000
52413	PAYROLL PROCESSING	134,445	135,000	141,250 #
53001	OFFICE SUPPLIES	3,496	4,000	4,000

<b>TOTAL</b>	<b>143,310</b>	<b>146,500</b>	<b>154,750</b>
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<b>GRAND TOTAL</b>	<b>475,748</b>	<b>582,064</b>	<b>603,280</b>	<b>3.64%</b>
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# - Actual for FYE 25 was \$134,445. Increase that by 2.5% for FYE 26 and 2.5% for FYE 27.

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10060 Information Technology**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	128,609	132,158	136,123
51005	PART TIME SALARIES			

TOTAL 128,609 132,158 136,123

OPERATING EXPENSES

59500	EQUIPMENT MAINT - IT	436,086	472,300	539,534
59501	EQUIPMENT MAINT - ASSESSOR	21,278	22,500	24,950
59502	EQUIPMENT MAINT - FINANCE	55,223	58,670	61,604
59503	EQUIPMENT MAINT - P&R	6,600	10,475	11,400
59504	EQUIPMENT MAINT - TAX	11,350	11,850	12,443
59508	EQUIPMENT MAINT - TOWN CLERK	20,973	25,827	27,118
59510	EQUIPMENT MAINT - EOC	796	825	825
59521	PRINTING FORMS - ASSESSOR		6,384	4,244
59522	PRINTING FORMS - FINANCE	3,157	500	500
59524	PRINTING FORMS - TAX	17,116	26,111	27,569
59525	PRINTING FORMS - TOWN CLERK		5,000	5,000
52055	WAN TELECOM SERVICE	85,158	80,000	80,000
52316	TECHNICAL TRAINING	4,730	5,000	5,000
52321	CYBER SECURITY	170,422	194,383	219,292
52322	AUDIO / VIDEO / ZOOM	41,807	40,000	40,000
52407	PROFESSIONAL SERVICES	196,838	271,383	171,000
53001	OFFICE SUPPLIES	1,732	500	500

TOTAL 1,073,266 1,231,708 1,230,979

GRAND TOTAL 1,201,875 1,363,866 1,367,102 0.24%

**10070 Registrars - Voter**

PERSONNEL SERVICES

51005	PART TIME SALARIES	84,272	86,962	89,570
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TOTAL 84,272 86,962 89,570

OPERATING EXPENSES

53001	OFFICE SUPPLIES	3,180	1,000	1,000
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GRAND TOTAL 87,452 87,962 90,570 2.96%

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10071 Registrars - Election**

PERSONNEL SERVICES					
51005	PART TIME SALARIES	17,462	8,000	8,000	
TOTAL		17,462	8,000	8,000	
OPERATING EXPENSES					
52005	REFERENDUM / ELECTION	65,057	71,000	75,000	
52006	VOTER CANVASS	390	2,400	2,400	
TOTAL		65,447	73,400	77,400	
GRAND TOTAL		82,909	81,400	85,400	4.91%

**10080 Assessor's Office**

PERSONNEL SERVICES					
51001	FULL TIME SALARIES	317,689	390,910	391,756	
51005	PART TIME SALARIES	21,570	22,920	23,608	
51007	OVERTIME	1,129	1,500	1,500	
TOTAL		340,388	415,330	416,864	
OPERATING EXPENSES					
52320	AUTO	1,896	2,000	2,000	
52407	PROFESSIONAL SERVICES	11,531	10,000	10,000	
53001	OFFICE SUPPLIES	6,108	7,500	7,500	
53005	LICENSES	210	100	100	
53006	SCANNING GRAND LIST BOOKS	2,925	2,000	2,000	
53007	GIS LAYER FOR TAX MAPS	3,600	7,500	7,500	
TOTAL		26,270	29,100	29,100	
GRAND TOTAL		366,658	444,430	445,964	0.35%

**10090 Board of Assessment Appeals**

OPERATING EXPENSES					
52001	MEETINGS / MINUTES	154	300	300	
GRAND TOTAL		154	300	300	FLAT

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10100 Tax Collector**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	104,793	108,837	112,102	
	<b>TOTAL</b>	<b>104,793</b>	<b>108,837</b>	<b>112,102</b>	<b>3.00%</b>

**10101 Tax Collection Administration**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	82,077	95,361	100,690	
51005	PART TIME SALARIES	16,998	19,133	18,824	
	<b>TOTAL</b>	<b>99,075</b>	<b>114,494</b>	<b>119,964</b>	

OPERATING EXPENSES

53001	OFFICE SUPPLIES	9,121	9,000	10,000	
	<b>TOTAL</b>	<b>9,121</b>	<b>9,000</b>	<b>10,000</b>	

	<b>GRAND TOTAL</b>	<b>108,196</b>	<b>123,494</b>	<b>129,964</b>	<b>5.24%</b>
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**10110 Treasurer**

PERSONNEL SERVICES

51005	PART TIME SALARIES	37,064	38,144	39,288	
	<b>TOTAL</b>	<b>37,064</b>	<b>38,144</b>	<b>39,288</b>	

OPERATING EXPENSES

53001	OFFICE SUPPLIES		500	500	
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	<b>GRAND TOTAL</b>	<b>37,064</b>	<b>38,644</b>	<b>39,788</b>	<b>2.96%</b>
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10120 Town Clerk**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	105,360	108,437	111,689	
TOTAL		105,360	108,437	111,689	3.00%

**10121 Town Recording Administration**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	153,502	166,800	119,480
51005	PART TIME SALARIES		500	18,832
51006	LONGEVITY	1,350	1,350	600
TOTAL		154,852	168,650	138,912

OPERATING EXPENSES

52005	REFERENDUM / ELECTION	2,678	7,700	3,200
52430	RECORDS RETENTION	838	1,000	1,000
52435	VITAL STATISTICS		250	350
53001	OFFICE SUPPLIES	5,959	4,900	4,900
TOTAL		9,475	13,850	9,450

GRAND TOTAL		164,327	182,500	148,362	-18.71%
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**10130 Planning & Zoning**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	315,171	332,012	344,378
TOTAL		315,171	332,012	344,378

OPERATING EXPENSES

52001	MEETINGS / MINUTES	3,496	3,000	3,000
52320	AUTO	1,068	1,500	1,500
52407	PROF SERVICES / EDUCATION		1,000	1,000
52420	SURVEYS AND MAPS		50	10,050
53001	OFFICE SUPPLIES	6,415	12,500	12,500
TOTAL		10,979	18,050	28,050

GRAND TOTAL		326,150	350,062	372,428	6.39%
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10131 Inland Wetlands Board**

OPERATING EXPENSES

53001	BOARD EXPENSES	1,987	2,000	2,000	
<b>GRAND TOTAL</b>		<b>1,987</b>	<b>2,000</b>	<b>2,000</b>	<b>FLAT</b>

**10140 Zoning Board of Appeals**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	80,430	83,878	86,394	
51005	PART TIME SALARIES	1,054	2,200	2,200	
<b>TOTAL</b>		<b>81,484</b>	<b>86,078</b>	<b>88,594</b>	

OPERATING EXPENSES

52001	MEETINGS / MINUTES		250	250	
52044	ADVERTISING	146	1,500	1,500	
53001	OFFICE SUPPLIES	29	350	350	
<b>TOTAL</b>		<b>175</b>	<b>2,100</b>	<b>2,100</b>	
<b>GRAND TOTAL</b>		<b>81,659</b>	<b>88,178</b>	<b>90,694</b>	<b>2.85%</b>

**10150 Building**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	164,241	170,172	174,534	
51005	PART TIME SALARIES	16,333	23,708	24,420	
<b>TOTAL</b>		<b>180,574</b>	<b>193,880</b>	<b>198,954</b>	

OPERATING EXPENSES

52320	AUTO	5,132	2,000	2,000	
52410	PROFESSIONAL SERVICES	442	1,000	1,000	
52430	RECORDS RETENTION		1,500	1,500	
53001	OFFICE SUPPLIES	767	1,500	1,500	
<b>TOTAL</b>		<b>6,341</b>	<b>6,000</b>	<b>6,000</b>	
<b>GRAND TOTAL</b>		<b>186,915</b>	<b>199,880</b>	<b>204,954</b>	<b>2.54%</b>

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10160 Probate Court Allocation**

OPERATING EXPENSES

53001	OFFICE SUPPLIES	7,681	9,500	9,500	
	<b>GRAND TOTAL</b>	<b>7,681</b>	<b>9,500</b>	<b>9,500</b>	<b>FLAT</b>

**10170 Conservation Commission**

PERSONNEL SERVICES

51005	PART TIME SALARIES	15,247	16,018	16,498	
51010	SEASONAL SALARIES	22,346	25,200	26,600	
	<b>TOTAL</b>	<b>37,593</b>	<b>41,218</b>	<b>43,098</b>	

OPERATING EXPENSES

52001	MEETING / MINUTES	1,800	2,200	2,400	
52013	TRAILS / GROUNDS	11,209	12,000	13,100	
52320	AUTO	140	1,000	1,000	
52407	PROFESSIONAL SERVICES	2,463	2,000	2,300	
53001	OFFICE SUPPLIES	707	1,000	1,000	
	<b>TOTAL</b>	<b>18,101</b>	<b>18,200</b>	<b>19,800</b>	
	<b>GRAND TOTAL</b>	<b>55,694</b>	<b>59,418</b>	<b>62,898</b>	<b>5.86%</b>

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10851 Insurance**

OPERATING EXPENSES

57006	LIABILITY	677,801	666,897	661,692 #	
<b>GRAND TOTAL</b>		<b>677,801</b>	<b>666,897</b>	<b>661,692</b>	<b>-0.78%</b>

# - Actual for FYE 26 was \$642,419. Increase by 3% for FYE 27

**10853 Employee Taxes / Insurance / Benefits**

OPERATING EXPENSES

57001	MEDICAL INSURANCE	4,848,394	5,482,642	5,767,740	
57002	WORKERS COMP INSURANCE	816,945	850,752	802,845	
57003	UNEMPLOYMENT COMPENSATION	32,316	15,000	15,000	
58001	PENSION	875,701	604,575	497,105	
58003	ELECTED OFFICIALS - PENSION	33,070	35,350	36,411	
58002	DEFINED CONTRIBUTION	503,940	552,633	606,460	
58010	SOCIAL SECURITY / MEDICARE	1,607,324	1,673,738	1,724,733	
58005	COMPENSATED ABSENCES	96,417	94,960	101,109	
58007	OPEB - GASB 45	87,216	96,200	89,700	
<b>GRAND TOTAL</b>		<b>8,901,323</b>	<b>9,405,851</b>	<b>9,641,102</b>	<b>2.50%</b>

**10180 Commissions / Committees**

OPERATING EXPENSES

52117	MEMORIAL DAY	5,400	8,000	8,500	
52118	HISTORIC DISTRICT	882	2,000	2,000	
52119	AGING	285	500	1,000	
52120	ACCESSIBILITY		250	300	
52121	CEMETERY RESTORATION	25,000	25,650	26,000	
52124	YOUTH SERVICE BUREAU	30,500	35,000	40,000	
52125	ECONOMIC DEVELOPMENT	28,400	35,000	35,000	
52127	RIDGEFIELD ARTS COUNCIL	5,125	7,000	7,000	
52187	RIDGEFIELD COMMEMORATES 250th		25,000		
52174	PREVENTION COUNCIL	1,500	1,500	2,000	
<b>GRAND TOTAL</b>		<b>97,092</b>	<b>139,900</b>	<b>121,800</b>	<b>-12.94%</b>

**GENERAL GOVERNMENT**

<b>14,528,805</b>	<b>15,279,383</b>	<b>15,710,274</b>	<b>2.82%</b>
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10201 Health**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	287,199	286,393	273,974
<b>TOTAL</b>		<b>287,199</b>	<b>286,393</b>	<b>273,974</b>

OPERATING EXPENSES

52028	CHEMICALOGY	1,142	1,500	1,500
52040	PRINTING		150	150
52320	AUTO	5,749	5,000	5,000
52407	PROFESSIONAL SERVICES	2,420	4,000	4,000
53001	OFFICE SUPPLIES	2,280	2,000	2,000
53320	TRAINING SUPPLIES		1,200	1,200
53218	HEALTH PROMOTION MATERIALS		500	500
<b>TOTAL</b>		<b>11,591</b>	<b>14,350</b>	<b>14,350</b>

<b>GRAND TOTAL</b>	<b>298,790</b>	<b>300,743</b>	<b>288,324</b>	<b>-4.13%</b>
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**10210 Social Services**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	120,219	123,483	127,348
<b>TOTAL</b>		<b>120,219</b>	<b>123,483</b>	<b>127,348</b>

OPERATING EXPENSES

52407	PROFESSIONAL SERVICES	91,017	96,000	103,940
52147	TRANSPORTATION/ACCOMODATIONS	1,284	2,000	2,000
52320	AUTO	182	875	875
xxxxx	COMMUNICATIONS			2,000
xxxxx	EMERGENCY FUND / ASSISTANCE			10,000
53001	OFFICE SUPPLIES	1,276	1,300	1,550
<b>TOTAL</b>		<b>93,759</b>	<b>100,175</b>	<b>120,365</b>

<b>GRAND TOTAL</b>	<b>213,978</b>	<b>223,658</b>	<b>247,713</b>	<b>10.76%</b>
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**10213 Agent for the Elderly**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	65,250	67,545	69,570
<b>GRAND TOTAL</b>		<b>65,250</b>	<b>67,545</b>	<b>69,570</b>

<b>3.00%</b>
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**PUBLIC HEALTH & WELFARE**

<b>578,018</b>	<b>591,946</b>	<b>605,607</b>	<b>2.31%</b>
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	ACTUAL	BUDGET	APPROVED	
	2024-2025	2025-2026	2026-2027	% CHANGE

**10220 Community Grants**

OPERATING EXPENSES

52129	ARC	3,000	4,000	4,000
52150	WOMEN'S CENTER	6,500	7,000	7,000
52151	MAMANASCO LAKE	6,000	6,000	6,000
52160	MEALS ON WHEELS	250	250	250
52156	CHAMBER OF COMMERCE	4,500	4,500	4,500
52153	AMOS HOUSE	500	500	
52161	HVCASA/ NW REG MENTAL HEALTH	250	500	
52163	FAMILY AND CHILDREN AID	500	250	250
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	750
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	250
52180	LYME CONNECTION	2,250	2,250	2,250
XXXXX	WESTERN CT REGIONAL TRAIL			40,429

**COMMUNITY GRANTS**

	37,950	39,450	79,129	100.58%
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10281 Golf**

**PERSONNEL SERVICES**

51001	FULL TIME SALARIES	119,544	122,997	126,687
51010	SEASONAL SALARIES	245,123	235,000	255,000

**TOTAL** 364,667 357,997 381,687

**OPERATING EXPENSES**

52012	MAINT - BUILDING	26,379	20,000	20,000
52044	ADVERTISING	134	1,000	1,000
52055	TELEPHONE	11,405	9,000	9,000
52325	GOLF CARTS	99,996	102,600	102,600
53001	OFFICE SUPPLIES	6,039	7,500	7,500
53054	MEDICAL	5,119	750	750
53450	GENERAL SUPPLIES		4,000	4,000

**TOTAL** 149,072 144,850 144,850

**GRAND TOTAL** 513,739 502,847 526,537 **4.71%**

**10282 Golf Course Maintenance**

**PERSONNEL SERVICES**

51001	FULL TIME SALARIES	418,365	428,411	525,547
51006	LONGEVITY	2,250	2,250	3,000
51007	OVERTIME SALARIES	25,570	24,600	24,600
51010	SEASONAL SALARIES	64,488	80,000	80,000

**TOTAL** 510,673 535,261 633,147

**OPERATING EXPENSES**

52012	MAINT - BUILDING	13,681	15,000	15,000
52025	CART PATHS		20,000	20,000
52050	ELECTRIC	55,278	50,686	49,918
52051	FUEL OIL	16,238	14,000	16,000
52055	TELEPHONE	4,000	2,000	2,000
52130	TREE CARE	14,280	15,000	15,000
52305	LAUNDRY / WORK CLOTHES	2,830	3,000	3,000
53041	VEHICLE FUEL	5,540	17,000	7,500
53055	GROUND CARE SUPPLIES	147,977	150,000	170,000
53070	GENERAL REPAIR SUPPLIES	25,673	35,000	35,000
54002	SMALL EQUIPMENT	7,331	8,000	8,000

**TOTAL** 292,828 329,686 341,418

**GRAND TOTAL** 803,501 864,947 974,565 **12.67%**

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10283 Golf Range**

OPERATING EXPENSES					
52011	MAINT - RANGE	726	2,000		*
53450	RANGE SUPPLIES		3,000		*
TOTAL		726	5,000		
GRAND TOTAL		726	5,000		<b>-100.00%</b>

**GOLF SUBTOTAL**

1,317,966	1,372,794	1,501,102	9.35%
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\* - Moved Golf Range under 10281

**10351 Parks & Recreation Administration**

PERSONNEL SERVICES					
51001	FULL TIME SALARIES	371,895	378,913	380,477	
51006	LONGEVITY	750	750		
TOTAL		372,645	379,663	380,477	
OPERATING EXPENSES					
52055	TELEPHONE	4,998	9,500	9,500	
53001	OFFICE SUPPLIES	2,689	2,500	2,500	
TOTAL		7,687	12,000	12,000	
GRAND TOTAL		380,332	391,663	392,477	<b>0.21%</b>

**10352 Parks & Recreation Support**

PERSONNEL SERVICES					
51001	FULL TIME SALARIES	353,592	371,115	369,973	
51005	PART TIME - GYM	32,999	34,678	36,023	
51007	OVERTIME	69,208	23,500	38,500	
TOTAL		455,799	429,293	444,496	

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**OPERATING EXPENSES**

52011	MAINT - BUILDINGS	17,769	18,593	18,593
52013	GROUND	42,969	27,233	38,399
52020	VEHICLES	15,600	15,600	15,600
52025	EQUIPMENT	12,500	12,500	12,500
52050	ELECTRIC	18,921	7,634	7,518
52054	SEWER	2,688	2,739	3,000
52056	GAS	31,336	36,000	33,000
53040	VEHICLE FUEL - DIESEL		8,082	9,258
53041	VEHICLE FUEL - GAS	40,024	27,227	26,525
53310	UNIFORMS	3,341	4,200	4,200
54002	SMALL EQUIPMENT	5,500	5,500	6,600

**TOTAL** 190,648 165,308 175,193

**GRAND TOTAL** 646,447 594,601 619,689

4.22%

**10353 Martin Park**

**PERSONNEL SERVICES**

51010	PART TIME-SEASONAL	71,288	77,069	80,152
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**TOTAL** 71,288 77,069 80,152

**OPERATING EXPENSES**

52050	ELECTRIC	882	1,201	1,183
53074	GENERAL SUPPLIES	8,452	10,080	10,080

**TOTAL** 9,334 11,281 11,263

**GRAND TOTAL** 80,622 88,350 91,415

3.47%

**10354 Athletic Fields**

**PERSONNEL SERVICES**

51001	FULL TIME SALARIES	377,755	392,610	401,755
51006	LONGEVITY	1,650	1,650	1,650
51007	OVERTIME	12,734	6,500	13,000

**TOTAL** 392,139 400,760 416,405

**OPERATING EXPENSES**

52013	MAINT - GROUNDS	70,840	74,382	81,820
52050	ELECTRIC	23,833	22,290	21,952
52052	WATER	15,063	14,338	14,625
53055	GROUND CARE SUPPLIES	77,505	81,497	89,647
54002	SMALL EQUIPMENT	11,000	11,000	11,792

**TOTAL** 198,241 203,507 219,836

**GRAND TOTAL** 590,380 604,267 636,241

5.29%

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10356 Recreation Center**

**PERSONNEL SERVICES**

51001	FULL TIME SALARIES	894,560	985,034	1,032,578
51005	PART TIME SALARIES	254,865	247,932	265,287
51007	OVERTIME	22,555	22,500	22,500
51010	PART TIME-SEASONAL	113,029	128,619	132,478
51012	PROGRAM - DAYCAMP/PRE	242,078	292,534	292,534
51013	PROGRAM - AQUATICS / WELLNESS	292,329	323,730	346,391
51006	LONGEVITY	900	1,350	1,350
<b>TOTAL</b>		<b>1,820,316</b>	<b>2,001,699</b>	<b>2,093,118</b>

**OPERATING EXPENSES**

52012	MAINT - BUILDING	307,612	275,127	288,883
52013	CHEMICALS	17,076	17,974	18,873
52050	ELECTRIC	326,861	211,653	208,446
52052	WATER	17,759	20,769	21,185
52054	SEWER	30,464	31,038	31,000
52056	GAS	73,821	96,000	75,000
52316	DUES / TUITION / TRAINING	5,845	6,250	6,250
52317	PROGRAM COSTS	722,024	560,620	578,720
53001	OFFICE SUPPLIES	82,508	80,000	80,000
53030	SPECIAL RECREATION	7,749	8,625	8,625
53310	UNIFORMS	2,536	2,000	2,000
54002	SMALL EQUIPMENT	50,227	50,000	50,000
<b>TOTAL</b>		<b>1,644,482</b>	<b>1,360,056</b>	<b>1,368,982</b>

<b>GRAND TOTAL</b>	<b>3,464,798</b>	<b>3,361,755</b>	<b>3,462,100</b>	<b>2.98%</b>
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**10357 School Grounds**

**PERSONNEL SERVICES**

51001	FULL TIME SALARIES	323,874	343,334	353,253
51007	OVERTIME	9,048	5,000	8,500
51010	PART TIME SEASONAL	46,522	52,085	56,648
51006	LONGEVITY		900	900
<b>TOTAL</b>		<b>379,444</b>	<b>401,319</b>	<b>419,301</b>

**OPERATING EXPENSES**

52013	MAINT - GROUNDS	90,313	94,645	113,574
52020	VEHICLES	15,100	15,100	15,100
52025	EQUIPMENT	12,858	12,800	12,800
53310	UNIFORMS	4,882	4,900	4,900
54002	SMALL EQUIPMENT	6,000	6,000	7,200
<b>TOTAL</b>		<b>129,153</b>	<b>133,445</b>	<b>153,574</b>

<b>GRAND TOTAL</b>	<b>508,597</b>	<b>534,764</b>	<b>572,875</b>	<b>7.13%</b>
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10358 Barlow Mountain Pool**

OPERATING EXPENSES

52012	BUILDING MAINTENANCE	48,392	40,786	42,825
52013	CHEMICALS	13,694	14,378	15,097
54002	SMALL EQUIPMENT	4,000	4,400	4,400
52050	UTILITIES	71,852	81,400	81,400

TOTAL 137,938 140,964 143,722

GRAND TOTAL 137,938 140,964 143,722

1.96%

**10359 Skate Park**

PERSONNEL SERVICES

51010	SEASONAL	19,940	20,216	20,216
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TOTAL 19,940 20,216 20,216

OPERATING EXPENSES

53074	GENERAL SUPPLIES	1,000	1,000	1,000
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TOTAL 1,000 1,000 1,000

GRAND TOTAL 20,940 21,216 21,216

FLAT

**PARKS AND REC SUBTOTAL**

5,830,054	5,737,581	5,939,735	3.52%
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**PUBLIC RECREATION**

7,148,020	7,110,375	7,440,837	4.65%
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	ACTUAL	BUDGET	APPROVED	
	2024-2025	2025-2026	2026-2027	% CHANGE

**10401 Police Patrol**

**PERSONNEL SERVICES**

51001	FULL TIME SALARIES	4,304,276	4,680,824	4,848,225
51006	LONGEVITY	12,450	17,300	17,100
51007	OVERTIME	163,761	154,350	154,350
51008	HOLIDAY PAY	199,780	212,367	213,402
51009	TRAFFIC AGENTS / X-GUARDS	3,430	4,765	4,900
51025	COMPENSATORY TIME	(4,895)	44,126	44,126
51032	DIFFERENTIAL	33,809	43,750	63,460
51005	PART TIME SALARIES		3,088	3,088
	<b>TOTAL</b>	<b>4,712,611</b>	<b>5,160,570</b>	<b>5,348,651</b>

**OPERATING EXPENSES**

52020	MAINT - VEHICLES	34,134	36,000	36,000
52301	DUES - TOWN MEMBERSHIPS	1,220	2,200	2,200
52305	LAUNDRY / WORK CLOTHES	17,526	15,000	18,000
52316	TRAINING - OTHER	42,997	45,000	47,000
52407	PROFESSIONAL SERVICES	21,146	17,000	17,000
52700	SPECIAL COMM SERVICES	260	500	500
52777	MISC - INVESTIGATION	6,980	3,500	3,500
53001	OFFICE SUPPLIES	13,744	14,000	14,000
53006	BOOKS / JOURNALS	3,545	3,500	3,500
53020	PHOTOGRAPHIC SUPPLIES	179	2,700	2,700
53041	VEHICLE FUEL	64,048	63,452	62,387
53310	UNIFORMS	45,062	47,000	47,000
53400	EQUIPMENT REPLACEMENTS	31,679	44,400	44,400
53460	FOOD PRISONERS	192	300	300
53461	BODY / IN CAR CAMERAS / TASERS	62,478	61,505	71,668
53410	CRUISERS	143,431	105,000	183,500
	<b>TOTAL</b>	<b>488,621</b>	<b>461,057</b>	<b>553,655</b>

**GRAND TOTAL**

<b>5,201,232</b>	<b>5,621,627</b>	<b>5,902,306</b>
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**4.99%**

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10402 Police Support**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	108,641	112,770	122,648
51006	LONGEVITY	750	750	
51007	OVERTIME	47		
51005	PART TIME	30,197	31,394	32,258
<b>TOTAL</b>		<b>139,635</b>	<b>144,914</b>	<b>154,906</b>

OPERATING EXPENSES

52035	MAINT - ELECTRONICS	5,622	11,000	11,000
52055	TELEPHONE	27,654	43,000	43,000
52135	COMMUNITY RELATIONS / DARE	8,597	10,500	10,500
52210	TRAFFIC CONTROL SERVICE	32,200	32,200	32,200
53454	OXYGEN REPLACEMENT	3,143	2,200	2,200
52520	LOCAL AGENCIES	3,000	3,000	3,000
52525	STATE AGENCIES	2,695	2,500	2,500
53002	COMPUTER SUPPLIES	40,205	50,000	50,000
53008	SPECIAL SUPPLY/SERVICES	3,672	2,750	2,750
53220	TRAFFIC CONTROL MATERIAL	7,844	10,000	10,000
53400	POLICE EQUIPMENT	23,861	26,000	26,000
<b>TOTAL</b>		<b>158,493</b>	<b>193,150</b>	<b>193,150</b>

<b>GRAND TOTAL</b>	<b>298,128</b>	<b>338,064</b>	<b>348,056</b>	<b>2.96%</b>
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**10403 Police Headquarters**

PERSONNEL SERVICES

51005	PART TIME SALARIES	37,514	37,699	38,830
<b>TOTAL</b>		<b>37,514</b>	<b>37,699</b>	<b>38,830</b>

OPERATING EXPENSES

52012	MAINT - BUILDING	42,773	40,000	40,000
52026	MAINT AGREEMENTS	27,419	29,163	29,163
52050	ELECTRIC	63,893	54,089	53,269
52051	FUEL OIL	6,959	7,000	7,000
52052	WATER	1,538	847	864
52054	SEWER	1,792	1,827	2,001
52056	GAS	21,574	24,000	23,000
53070	BUILDING MAINT SUPPLIES	5,033	4,000	5,000
<b>TOTAL</b>		<b>170,981</b>	<b>160,926</b>	<b>160,297</b>

<b>GRAND TOTAL</b>	<b>208,495</b>	<b>198,625</b>	<b>199,127</b>	<b>0.25%</b>
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**10404 Police Special Duty**

PERSONNEL SERVICES

51020	SPECIAL DUTY	209,596	100	100
<b>GRAND TOTAL</b>		<b>209,596</b>	<b>100</b>	<b>100</b>

**POLICE SUBTOTAL**

<b>5,917,451</b>	<b>6,158,415</b>	<b>6,449,589</b>	<b>4.73%</b>
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10525 Town Safety and Security (SRO)**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	91,255	93,993	96,907
51008	HOLIDAY PAY	4,378	4,487	4,623

TOTAL 95,633 98,480 101,530

OPERATING EXPENSES

52305	LAUNDRY / WORK CLOTHES		450	450
52316	TRAINING	(500)	3,500	3,500
53310	UNIFORMS		1,300	1,300

TOTAL (500) 5,250 5,250

GRAND TOTAL 95,133 103,730 106,780

2.94%

**10535 Animal Control Officer**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	70,917	71,927	73,995
51002	ON CALL PAY	7,797	7,800	7,800
51007	OVERTIME / PER DIEM ATTENDANT	22,499	10,000	10,000

TOTAL 101,213 89,727 91,795

OPERATING EXPENSES

52012	MAINT - BUILDING	1,185	2,400	2,400
52020	VEHICLE	1,920	2,000	2,000
52050	ELECTRIC	4,485	4,384	4,318
52055	TELEPHONE	624	1,200	1,200
52056	NATURAL GAS	3,521	4,000	5,000
52100	REDEMPTIONS		300	300
52305	LAUNDRY / WORK CLOTHES	564	500	500
52409	VETERINARIAN SERVICES	596	900	900
52316	DUES / TUITION / TRAINING		350	350
53001	OFFICE SUPPLIES	829	900	900
53074	GENERAL SUPPLIES	117	150	500
53465	CANINE SUPPLIES	219	700	700

TOTAL 14,060 17,784 19,068

GRAND TOTAL 115,273 107,511 110,863

3.12%

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10501 Fire Fighting / EMS**

**PERSONNEL SERVICES**

51001	FULL TIME SALARIES	3,610,278	3,789,480	3,777,991
51005	PART TIME SALARIES	6,500	14,000	14,000
51006	LONGEVITY	15,700	14,600	13,400
51007	OVERTIME	1,174,544	568,630	568,630
51008	HOLIDAY PAY	156,765	178,686	181,163
51020	SPECIAL DUTY (Has a Revenue Component)	24,126	100	100
51025	TRAINING TIME	84,130	75,000	95,000
51028	FIRE INSPECTOR	87,053	101,297	101,297
<b>TOTAL</b>		<b>5,159,096</b>	<b>4,741,793</b>	<b>4,751,581</b>

**OPERATING EXPENSES**

52012	MAINT - BUILDING	50,893	45,000	60,000
52020	VEHICLES	147,294	140,000	140,000
52025	CARDIAC MONITORS	13,882	16,000	16,000
52035	ELECTRONICS	5,945	15,000	15,000
52050	ELECTRIC	43,834	32,443	31,951
52051	HEAT	5,740	7,000	6,000
52052	WATER	2,979	3,741	3,816
52054	SEWER	2,240	2,282	2,000
52055	TELEPHONE	44,141	23,000	23,000
52056	GAS	12,250	16,000	14,000
52316	FIRE PREVENTION & EDUCATION	6,920	7,000	7,000
52407	EAP / DRUG TESTING	1,900	3,900	3,900
52412	OSHA MAINTENANCE	43,587	49,013	49,013
52520	C-MED RADIO	10,350	13,500	15,000
53054	MEDICAL SUPPLIES	107,757	80,000	105,000
53001	OFFICE SUPPLIES	9,926	10,000	10,000
53040	VEHICLE FUEL - DIESEL	53,984	24,103	26,338
53041	VEHICLE FUEL - GAS		21,782	21,644
53310	UNIFORMS	37,880	42,000	42,000
53320	TRAINING, TUITION & SUPPLIES	72,825	68,500	75,000
53450	SPECIAL EQUIPMENT	5,061	5,000	5,000
53475	HAZARD MATERIALS	2,800	3,000	3,000
54002	SMALL EQUIPMENT	17,842	17,050	25,000
<b>TOTAL</b>		<b>700,030</b>	<b>645,314</b>	<b>699,663</b>

**GRAND TOTAL**

<b>5,859,126</b>	<b>5,387,107</b>	<b>5,451,244</b>	<b>1.19%</b>
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10504 Volunteer Fire Fighting**

OPERATING EXPENSES

53320	TRAINING	3,300	10,400	3,500
53450	SPECIAL EQUIPMENT	9,950	9,950	9,950
53455	PHYSICAL EXAMS	1,365	2,000	2,000
53451	FIRE POLICE EQUIPMENT	1,638	2,500	2,500

<b>GRAND TOTAL</b>	<b>16,253</b>	<b>24,850</b>	<b>17,950</b>	<b>-27.77%</b>
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**FIRE SUBTOTAL**

<b>5,875,379</b>	<b>5,411,957</b>	<b>5,469,194</b>	<b>1.06%</b>
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**10505 Emergency Management**

OPERATING EXPENSES

52035	ELECTRONICS			
53320	TRAINING	1,752	3,000	3,000
52025	EQUIPMENT / MAINTENANCE	2,753	3,000	3,000
52421	PUBLIC INFORMATION			
52422	OPERATIONS		1,500	1,500
53001	OFFICE SUPPLIES			

<b>GRAND TOTAL</b>	<b>4,505</b>	<b>7,500</b>	<b>7,500</b>	<b>FLAT</b>
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**FIRE & EM SUBTOTAL**

<b>5,879,884</b>	<b>5,419,457</b>	<b>5,476,694</b>	<b>1.06%</b>
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**10550 Parking Authority**

PERSONNEL SERVICES

51005	PART TIME SALARIES	34,272	40,963	41,965
	<b>TOTAL</b>	<b>34,272</b>	<b>40,963</b>	<b>41,965</b>

OPERATING EXPENSES

53001	AUTHORITY EXPENSES	10,207	13,500	13,500
	<b>TOTAL</b>	<b>10,207</b>	<b>13,500</b>	<b>13,500</b>

<b>GRAND TOTAL</b>	<b>44,479</b>	<b>54,463</b>	<b>55,465</b>	<b>1.84%</b>
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**10551 Mobile Radio System**

OPERATING EXPENSES

52035	ELECTRONICS	86,907	20,700	45,000
52026	LEASES - MOSES / AQUARION	24,646	45,000	20,700

<b>GRAND TOTAL</b>	<b>111,553</b>	<b>65,700</b>	<b>65,700</b>	<b>FLAT</b>
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10555 Civilian Dispatch**

**PERSONNEL SERVICES**

51001	FULL TIME SALARIES	465,896	643,741	781,376
51005	PART TIME SALARIES		115,437	
51007	OVERTIME	210,737	49,518	58,692
51008	HOLIDAY PAY	21,406	32,187	33,152
51032	DIFFERENTIAL	7,318	8,770	10,960
52055	UTILITY - TELEPHONE	3,420		
52057	IT		5,000	5,000
53001	OFFICE SUPPLIES	246	2,000	2,000
53320	TRAINING SUPPLY		5,000	5,000
53310	UNIFORMS	1,380	5,000	5,000
52316	TRAINING	3,252	13,890	14,307

**GRAND TOTAL**

713,655

880,543

915,487

**3.97%**

**PUBLIC SAFETY**

12,877,428

12,789,820

13,180,578

**3.06%**

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10601 Highway Administration**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	473,481	500,249	515,128
51005	PART TIME SALARIES	25,092	25,451	25,910
51006	LONGEVITY		11,400	10,350

TOTAL 498,573 537,100 551,388

OPERATING EXPENSES

53001	OFFICE SUPPLIES	10,003	5,092	5,245
52055	INTERNET	9,748	3,935	4,682

GRAND TOTAL 518,324 546,127 561,315

2.78%

**10602 Highway Maintenance**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	1,615,843	1,749,869	1,757,180
51005	PART TIME SALARIES	63,733	65,000	66,344
51006	LONGEVITY	9,450		
51007	OVERTIME	345,465	148,068	148,068
51030	DIFFERENTIAL - OTHER	2,400		

TOTAL 2,036,891 1,962,937 1,971,592

OPERATING EXPENSES

52035	MAINT - ELECTRONIC		2,060	2,060
52050	ELECTRIC	39,331	31,174	30,702
52055	TELEPHONE	714	4,000	4,000
52305	LAUNDRY / WORK CLOTHES	32,134	23,675	24,856

TOTAL 72,179 60,909 61,618

GRAND TOTAL 2,109,070 2,023,846 2,033,210

0.46%

**10603 Snow Removal**

OPERATING EXPENSES

53210	SNOW REMOVAL MATERIALS	327,156	284,258	268,980
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GRAND TOTAL 327,156 284,258 268,980

-5.37%

	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10604 Highway Support Services**

OPERATING EXPENSES

52025	MAINTENANCE EQUIPMENT	19,605	22,240	23,095
53040	DIESEL FUEL	88,140	75,922	73,159
53041	VEHICLE FUEL	15,029	13,022	14,111
53062	SHOP SUPPLIES	63,194	53,370	57,600
53065	VEHICLE PARTS / SUPPLIES	184,424	232,020	243,620
53066	TIRE & TUBES	23,664	30,765	31,670
53205	PATCHING	91,866	54,770	57,500
53320	TRAINING	1,577	3,000	3,000
54002	SMALL EQUIPMENT	13,404	12,275	12,640

<b>GRAND TOTAL</b>	<b>500,903</b>	<b>497,384</b>	<b>516,396</b>	<b>3.82%</b>
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**10605 Road Maintenance**

OPERATING EXPENSES

52202	ROAD SWEEPING	5,547	5,150	5,300
52204	SNOW CONTRACTORS	109,200	73,329	75,530
53206	POST / CABLE SUPPLIES		1,000	1,000
53220	SIGNAGE	9,744	4,939	5,435
53222	CRACK SEAL	43,588	42,000	42,000

<b>GRAND TOTAL</b>	<b>168,079</b>	<b>126,418</b>	<b>129,265</b>	<b>2.25%</b>
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**HIGHWAY SUBTOTAL**

<b>3,623,532</b>	<b>3,478,033</b>	<b>3,509,165</b>	<b>0.90%</b>
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**10370 Town Tree Warden**

PERSONNEL SERVICES

51005	PART TIME SALARIES	60,191	58,796	60,557
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<b>TOTAL</b>	<b>60,191</b>	<b>58,796</b>	<b>60,557</b>
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OPERATING EXPENSES

52016	TREE DISPOSAL	42,100	50,000	50,000
52130	TREE CARE	288,778	270,000	270,000
52131	TREE CARE - OPEN SPACE	4,350	5,000	5,000
52320	AUTO	3,000	3,000	3,000
53055	GROUND CARE SUPPLY	2,164	20,000	20,000

<b>TOTAL</b>	<b>340,392</b>	<b>348,000</b>	<b>348,000</b>
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<b>GRAND TOTAL</b>	<b>400,583</b>	<b>406,796</b>	<b>408,557</b>	<b>0.43%</b>
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**HIGHWAY WITH TREE WARDEN**

<b>4,024,115</b>	<b>3,884,829</b>	<b>3,917,722</b>	<b>0.85%</b>
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10650 Town Engineer**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	105,023	40,000	40,000
<b>TOTAL</b>		<b>105,023</b>	<b>40,000</b>	<b>40,000</b>

OPERATING EXPENSES

52320	AUTO	14,662	1,900	1,900
52420	SURVEY / MAPS	452	1,200	1,200
53001	OFFICE SUPPLIES	1,391	350	350
52030	BASIN TESTING	19,250	31,500	26,500
<b>TOTAL</b>		<b>35,755</b>	<b>34,950</b>	<b>29,950</b>

<b>GRAND TOTAL</b>	<b>140,778</b>	<b>74,950</b>	<b>69,950</b>	<b>-6.67%</b>
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**10670 Solid Waste**

OPERATING EXPENSES

52017	BRUSH REMOVAL	1,202	2,000	2,100
52018	ENVIRONMENTAL / RECYCLING	9,675	8,000	8,250
52019	TIRE REMOVAL	8,079	10,000	10,000
52021	SCRAP METAL REMOVAL	21,080	5,000	5,000

<b>GRAND TOTAL</b>	<b>40,036</b>	<b>25,000</b>	<b>25,350</b>	<b>1.40%</b>
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**10680 Town Buildings**

PERSONNEL SERVICES

51001	FULL TIME SALARIES	154,498	159,086	163,654
51005	PART TIME SALARIES		750	750
51006	LONGEVITY	750	900	900
<b>TOTAL</b>		<b>155,248</b>	<b>160,736</b>	<b>165,304</b>

OPERATING EXPENSES

52012	MAINT - BUILDING	182,964	164,250	169,175
53071	SCHLUMBERGER PROPERTY MAINT	112,660	61,600	63,450
53070	MAINTENANCE SUPPLIES	2,458	6,300	6,300
<b>TOTAL</b>		<b>298,082</b>	<b>232,150</b>	<b>238,925</b>

<b>GRAND TOTAL</b>	<b>453,330</b>	<b>392,886</b>	<b>404,229</b>	<b>2.89%</b>
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10682 Venus Building**

OPERATING EXPENSES

52012	MAINT - BUILDING	70,137	49,000	50,470
52050	ELECTRIC	209,868	237,973	234,367
52052	WATER	3,616	3,642	3,715
52055	TELEPHONE		425	425
52056	GAS	46,109	65,000	48,000

TOTAL 329,730 356,040 336,978

GRAND TOTAL 329,730 356,040 336,978 **-5.35%**

**10690 Town Utilities**

OPERATING EXPENSES

52012	TOWN SECURITY	45,730	35,000	40,000
52016	TOWN SOLID WASTE	39,685	39,600	39,600
52050	ELECTRIC	200,469	210,678	207,486
52051	FUEL OIL	6,634	6,000	7,000
52052	WATER	4,991	7,410	7,559
52053	HYDRANTS	380,545	410,000	410,000
52054	SEWER	148,815	144,669	155,000
52056	GAS	32,584	42,000	36,000
53040	BOE - DIESEL	195,540	173,886	158,286
53041	BOE - GASOLINE	133,764	108,910	100,158
53042	OTHER TOWN - GASOLINE		8,050	6,366

GRAND TOTAL 1,188,757 1,186,203 1,167,455 **-1.58%**

**10691 School Buildings**

OPERATING EXPENSES

52013	MAINT - BUILDINGS	51,905	61,200	63,100
54002	SMALL EQUIPMENT	5,602	6,200	6,200

TOTAL 57,507 67,400 69,300

GRAND TOTAL 57,507 67,400 69,300 **2.82%**

**PUBLIC WORKS**

6,234,253	5,987,308	5,990,983	0.06%
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10895 Operating Transfers**

52167	HOLIDAY TRUST FUND	20,000	20,000	38,000
52183	BRANCHVILLE TRAIN STATION	30,000	40,000	20,000
52184	FAMILY FOURTH	25,000	20,000	25,000
52185	BATTLE OF RIDGEFIELD Sinking Fund	20,000	20,000	20,000
52168	WELCOME TO RIDGEFIELD	45,000	40,000	55,000
58204	REASSESSMENT	50,000	50,000	50,000
58211	SOLID WASTE FUND	19,000	19,000	

**OPERATING TRANSFERS**

209,000	209,000	208,000	-0.48%
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**10899 Contractual Obligations / Commitments**

52143	LIBRARY	2,352,278	2,434,608	2,514,819
52145	HART BUS	93,267	122,930	127,618
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	115,000	115,000
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**

2,758,545	2,875,538	2,960,437	2.95%
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**10890 Contingency**

59101	CONTINGENCY	49,715	51,200	51,200
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**CONTINGENCY**

49,715	51,200	51,200	FLAT
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**BOARD of SELECTPERSONS**

44,421,734	44,934,019	46,227,045	2.88%
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**10700 Board of Education**

OPERATING EXPENSES

53501	PUBLIC SCHOOLS	114,539,157	119,796,000	123,800,000
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**BOARD of EDUCATION**

114,539,157	119,796,000	123,800,000	3.34%
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**10605 Roads / ADA**

OPERATING EXPENSES

58302	ROADS / INFRASTRUCTURE MAINT	2,021,842	1,650,000	1,722,000
58304	ROADS / DRAINAGE	437,323	334,750	362,400
58305	ROAD / ROCK CRUSHING	77,915	80,000	80,000
58303	ADA / INFRASTRUCTURE MAINT	79,610	82,500	82,500

**ROADS / ADA**

2,616,690	2,147,250	2,246,900	4.64%
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	ACTUAL 2024-2025	BUDGET 2025-2026	APPROVED 2026-2027	% CHANGE
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**10865 Bond Principal**

OPERATING EXPENSES

56370	2022 PUBLIC IMPROVEMENT	1,000,000	1,000,000	1,000,000	
xxxxx	2025 PUBLIC IMPROVEMENT			875,000	
56356	2014 REFUNDING	570,000	560,000	500,000	
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	710,000	230,000	225,000	
56366	2021 REFUNDING	900,000	910,000	920,000	
56373	2024 PUBLIC IMPROVEMENT		935,000	930,000	
56369	TOWN SHARE OF WPCA PLO #1	232,985	237,689	242,486	
56371	TOWN SHARE OF WPCA PLO #2		96,627	98,578	
56374	EST TOWN SHARE OF WPCA PLO #3	14,016		6,980 *	
56351	2010 WATER FUND (BARLOW)	28,505	29,097	29,703	
<b>GRAND TOTAL</b>		<b>4,870,506</b>	<b>5,413,413</b>	<b>6,242,747</b>	<b>15.32%</b>

**10866 Bond Interest**

OPERATING EXPENSES

56370	2022 PUBLIC IMPROVEMENT	1,162,919	713,081	663,081	
xxxxx	2025 PUBLIC IMPROVEMENT		308,578	746,125	
56356	2014 REFUNDING	45,675	33,675	19,875	
56358	2015 PUBLIC IMPROVEMENT	175,219	154,218	143,720	
56359	2018 PUBLIC IMPROVEMENT	315,738	282,238	265,488	
56361	2020 PUBLIC IMPROVEMENT	111,181	102,381	93,581	
56363	2020 REFUNDING	67,850	44,350	32,975	
56366	2021 REFUNDING	247,406	211,406	175,006	
56373	2024 PUBLIC IMPROVEMENT		794,475	747,850	
56369	TOWN SHARE OF WPCA PLO #1	102,805	98,103	93,305	
56371	TOWN SHARE OF WPCA PLO #2		45,212	43,261	
56352	TRANSFER / AMORT OF PREMIUM	(142,389)	(269,509)	(403,262)	
56374	TOWN SHARE OF WPCA PLO #3	6,018		3,343 *	
56351	2010 WATER FUND (BARLOW)	3,498	2,906	2,300	
<b>GRAND TOTAL</b>		<b>2,095,920</b>	<b>2,521,114</b>	<b>2,626,648</b>	<b>4.19%</b>

**PUBLIC DEBT SERVICE**

<b>6,966,426</b>	<b>7,934,527</b>	<b>8,869,395</b>	<b>11.78%</b>
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**TOTAL**

<b>168,544,007</b>	<b>174,811,796</b>	<b>181,143,340</b>	<b>3.62%</b>
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\* - Estimated