

|  |  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|--|-----------|-----------|--------------|----------|
|  |  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10010 First Selectman's Office

### PERSONNEL SERVICES

|       |                    |         |         |         |  |
|-------|--------------------|---------|---------|---------|--|
| 51001 | FULL TIME SALARIES | 278,670 | 285,964 | 293,420 |  |
| 51005 | PART TIME SALARIES | 4,441   | 4,731   | 4,731   |  |
| 51099 | SALARY ADJUSTMENTS | 9,901   | 15,000  | 15,000  |  |
| 51098 | TENURE STIPEND     |         |         | 8,000   |  |

|       |         |         |         |  |
|-------|---------|---------|---------|--|
| TOTAL | 293,012 | 305,695 | 321,151 |  |
|-------|---------|---------|---------|--|

### OPERATING EXPENSES

|       |                           |        |        |        |   |
|-------|---------------------------|--------|--------|--------|---|
| 52027 | OFFICIAL BUSINESS - OTHER | 4,418  | 4,150  | 4,150  |   |
| 52301 | DUES/MEMBERSHIPS          | 35,918 | 36,000 | 36,000 |   |
| 52320 | AUTO                      | 2,228  | 2,500  | 21,500 | # |
| 54003 | JUNE STORM                | 86,645 |        |        |   |
| 53001 | OFFICE SUPPLIES           | 1,854  | 1,500  | 1,500  |   |

|       |         |        |        |  |
|-------|---------|--------|--------|--|
| TOTAL | 131,063 | 44,150 | 63,150 |  |
|-------|---------|--------|--------|--|

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 424,075 | 349,845 | 384,301 | 9.85% |
|-------------|---------|---------|---------|-------|

# - Increase due to vehicle replacement. Purchase PD vehicle off lease.

## 10020 Board of Finance

### OPERATING EXPENSES

|       |                    |        |        |        |  |
|-------|--------------------|--------|--------|--------|--|
| 52001 | MEETINGS/MINUTES   | 1,071  | 1,973  | 2,022  |  |
| 52406 | PROF SVC - AUDITOR | 77,925 | 77,926 | 79,874 |  |

|             |        |        |        |       |
|-------------|--------|--------|--------|-------|
| GRAND TOTAL | 78,996 | 79,899 | 81,897 | 2.50% |
|-------------|--------|--------|--------|-------|

## 10030 Legal Counsel

### OPERATING EXPENSES

|       |                             |         |         |         |  |
|-------|-----------------------------|---------|---------|---------|--|
| 52400 | PROF SVC - LEGAL & RETAINER | 138,002 | 175,000 | 150,000 |  |
| 52402 | - LABOR                     | 27,996  | 30,000  | 30,000  |  |
| 52408 | - P&Z RETAINER              | 18,150  | 19,800  | 19,800  |  |

|             |         |         |         |         |
|-------------|---------|---------|---------|---------|
| GRAND TOTAL | 184,148 | 224,800 | 199,800 | -11.12% |
|-------------|---------|---------|---------|---------|

|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10040 Central Administration

### PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51001 | FULL TIME SALARIES | 51,300 | 53,095 | 54,507 |
| 51005 | PART TIME SALARIES | 40,007 | 40,102 | 40,693 |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 91,307 | 93,197 | 95,200 |
|-------|--------|--------|--------|

### OPERATING EXPENSES

|       |                       |        |        |        |
|-------|-----------------------|--------|--------|--------|
| 51099 | SALARY CONTINGENCY    | 5,646  | 7,500  | 7,500  |
| 52026 | MAINT AGREEMENTS      | 9,050  | 8,000  | 8,500  |
| 52041 | POSTAGE               | 46,183 | 48,000 | 48,000 |
| 52042 | LEGAL NOTICES         | 37,208 | 32,000 | 32,000 |
| 52055 | UTILITY - TELEPHONE   | 38,352 | 36,000 | 36,000 |
| 52316 | DUES/TUITION/TRAINING | 14,410 | 15,000 | 15,000 |
| 53001 | OFFICE SUPPLIES       | 5,352  | 6,500  | 6,000  |
| 53004 | COPIER SUPPLIES       | 6,600  | 6,000  | 6,000  |
| 53006 | BOOKS/JOURNALS        | 3,943  | 500    | 500    |
| 53090 | RECRUITMENT           | (756)  | 500    | 500    |
| 53091 | PERSONNEL SUPPORT     | 7,463  | 8,500  | 10,500 |
| 53305 | OSHA COMPLIANCE       | 1,050  | 1,000  | 1,000  |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 174,501 | 169,500 | 171,500 |
|-------|---------|---------|---------|

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 265,808 | 262,697 | 266,700 | 1.52% |
|-------------|---------|---------|---------|-------|

## 10050 Finance

### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 407,873 | 425,561 | 436,981 |
| 51006 | LONGEVITY          | 750     | 750     | 900     |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 408,623 | 426,311 | 437,881 |
|-------|---------|---------|---------|

### OPERATING EXPENSES

|       |                  |       |        |        |
|-------|------------------|-------|--------|--------|
| 52407 | PROF SVC - OTHER | 9,830 | 10,000 | 10,000 |
| 53001 | OFFICE SUPPLIES  | 2,136 | 3,000  | 3,000  |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 11,966 | 13,000 | 13,000 |
|-------|--------|--------|--------|

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 420,589 | 439,311 | 450,881 | 2.63% |
|-------------|---------|---------|---------|-------|

|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10060 Information Technology

### PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51001 | FULL TIME SALARIES | 81,977 | 84,646 | 88,541 |
| 51005 | PART TIME SALARIES |        |        |        |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 81,977 | 84,646 | 88,541 |
|-------|--------|--------|--------|

### OPERATING EXPENSES

|       |                              |         |         |         |
|-------|------------------------------|---------|---------|---------|
| 59500 | EQUIPMENT MAINT - IT         | 77,321  | 117,700 | 117,700 |
| 59501 | EQUIPMENT MAINT - ASSESSOR   | 14,197  | 23,300  | 15,000  |
| 59502 | EQUIPMENT MAINT - FINANCE    | 45,683  | 35,000  | 35,000  |
| 59503 | EQUIPMENT MAINT - P&R        | 16,677  | 19,000  | 17,000  |
| 59504 | EQUIPMENT MAINT - TAX        | 5,600   | 5,800   | 5,950   |
| 59505 | EQUIPMENT MAINT - POLICE     | 15,506  | 9,000   | 19,150  |
| 59506 | EQUIPMENT MAINT - FIRE       | 3,457   | 12,000  | 6,000   |
| 59507 | EQUIPMENT MAINT - ANNEX      |         | 2,000   | 2,200   |
| 59508 | EQUIPMENT MAINT - TOWN CLERK | 4,019   | 3,500   | 3,500   |
| 59521 | PRINTING FORMS - ASSESSOR    | 3,116   | 3,000   | 3,000   |
| 59522 | PRINTING FORMS - FINANCE     | 1,579   | 2,000   | 2,000   |
| 59524 | PRINTING FORMS - TAX         | 7,033   | 7,000   | 9,095   |
| 52055 | WAN TELECOM SERVICE          | 47,832  | 74,000  | 54,000  |
| 52316 | TECHNICAL TRAINING           | 3,260   | 6,000   | 6,000   |
| 52407 | PROF SVC - TECHNICAL         | 106,348 | 70,000  | 80,000  |
| 53001 | OFFICE SUPPLIES              | 364     | 500     | 500     |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 351,992 | 389,800 | 376,095 |
|-------|---------|---------|---------|

|             |         |         |         |        |
|-------------|---------|---------|---------|--------|
| GRAND TOTAL | 433,969 | 474,446 | 464,636 | -2.07% |
|-------------|---------|---------|---------|--------|

## 10070 Registrars - Voter

### PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51005 | PART TIME SALARIES | 66,477 | 67,380 | 69,234 |
|-------|--------------------|--------|--------|--------|

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 66,477 | 67,380 | 69,234 |
|-------|--------|--------|--------|

### OPERATING EXPENSES

|       |                 |     |     |     |
|-------|-----------------|-----|-----|-----|
| 53001 | OFFICE SUPPLIES | 293 | 800 | 800 |
|-------|-----------------|-----|-----|-----|

|             |        |        |        |       |
|-------------|--------|--------|--------|-------|
| GRAND TOTAL | 66,770 | 68,180 | 70,034 | 2.72% |
|-------------|--------|--------|--------|-------|

## 10071 Registrars - Election

### PERSONNEL SERVICES

|       |                    |       |        |        |
|-------|--------------------|-------|--------|--------|
| 51005 | PART TIME SALARIES | 8,970 | 10,000 | 12,000 |
|-------|--------------------|-------|--------|--------|

|       |       |        |        |
|-------|-------|--------|--------|
| TOTAL | 8,970 | 10,000 | 12,000 |
|-------|-------|--------|--------|

### OPERATING EXPENSES

|       |                     |        |        |        |
|-------|---------------------|--------|--------|--------|
| 52005 | REFERENDUM/ELECTION | 46,723 | 47,900 | 49,700 |
| 52006 | VOTER CANVASS       | 1,648  | 1,700  | 1,700  |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 48,371 | 49,600 | 51,400 |
|-------|--------|--------|--------|

|             |        |        |        |       |
|-------------|--------|--------|--------|-------|
| GRAND TOTAL | 57,341 | 59,600 | 63,400 | 6.38% |
|-------------|--------|--------|--------|-------|

|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10080 Assessor's Office

### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 308,793 | 318,424 | 319,569 |
| 51005 | PART TIME SALARIES | 44,323  | 45,911  | 47,175  |
| 51006 | LONGEVITY          | 600     | 1,050   | 1,050   |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 353,716 | 365,385 | 367,794 |
|-------|---------|---------|---------|

### OPERATING EXPENSES

|       |                           |       |       |       |
|-------|---------------------------|-------|-------|-------|
| 52320 | AUTO                      | 2,886 | 2,000 | 2,606 |
| 52407 | PROFESSIONAL SERVICES     |       | 100   | 100   |
| 53001 | OFFICE SUPPLIES           | 4,303 | 7,500 | 7,500 |
| 53005 | LICENSES                  | 20    | 100   | 100   |
| 53006 | SCANNING GRAND LIST BOOKS | 2,000 | 2,000 | 2,000 |

|       |       |        |        |
|-------|-------|--------|--------|
| TOTAL | 9,209 | 11,700 | 12,306 |
|-------|-------|--------|--------|

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 362,925 | 377,085 | 380,100 | 0.80% |
|-------------|---------|---------|---------|-------|

## 10090 Board of Assessment Appeals

### OPERATING EXPENSES

|       |                  |   |     |     |
|-------|------------------|---|-----|-----|
| 52001 | MEETINGS/MINUTES | 0 | 300 | 300 |
|-------|------------------|---|-----|-----|

|             |   |     |     |      |
|-------------|---|-----|-----|------|
| GRAND TOTAL | 0 | 300 | 300 | FLAT |
|-------------|---|-----|-----|------|

## 10100 Tax Collector's Office

### PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51001 | FULL TIME SALARIES | 82,049 | 84,471 | 86,717 |
|-------|--------------------|--------|--------|--------|

|       |        |        |        |       |
|-------|--------|--------|--------|-------|
| TOTAL | 82,049 | 84,471 | 86,717 | 2.66% |
|-------|--------|--------|--------|-------|

|  |  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|--|-----------|-----------|--------------|----------|
|  |  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10101 Tax Collection Administration

### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 122,174 | 127,014 | 127,961 |
| 51006 | LONGEVITY          | 900     | 900     | 450     |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 123,074 | 127,914 | 128,411 |
|-------|---------|---------|---------|

### OPERATING EXPENSES

|       |                 |       |        |       |
|-------|-----------------|-------|--------|-------|
| 53001 | OFFICE SUPPLIES | 8,788 | 11,000 | 9,000 |
| 52407 | DMV FEES        | 5,989 |        |       |

|       |        |        |       |
|-------|--------|--------|-------|
| TOTAL | 14,777 | 11,000 | 9,000 |
|-------|--------|--------|-------|

|             |         |         |         |        |
|-------------|---------|---------|---------|--------|
| GRAND TOTAL | 137,851 | 138,914 | 137,411 | -1.08% |
|-------------|---------|---------|---------|--------|

## 10110 Treasurer's Office

### PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51005 | PART TIME SALARIES | 28,771 | 29,605 | 30,391 |
|-------|--------------------|--------|--------|--------|

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 28,771 | 29,605 | 30,391 |
|-------|--------|--------|--------|

### OPERATING EXPENSES

|       |                 |  |     |     |
|-------|-----------------|--|-----|-----|
| 53001 | OFFICE SUPPLIES |  | 125 | 500 |
|-------|-----------------|--|-----|-----|

|             |        |        |        |       |
|-------------|--------|--------|--------|-------|
| GRAND TOTAL | 28,771 | 29,730 | 30,891 | 3.91% |
|-------------|--------|--------|--------|-------|

## 10120 Town Clerk's Office

### PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51001 | FULL TIME SALARIES | 81,826 | 84,212 | 86,424 |
|-------|--------------------|--------|--------|--------|

|       |        |        |        |       |
|-------|--------|--------|--------|-------|
| TOTAL | 81,826 | 84,212 | 86,424 | 2.63% |
|-------|--------|--------|--------|-------|

|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10121 Town Recording Administration

### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 137,079 | 142,112 | 150,477 |
| 51005 | PART TIME SALARIES | 567     | 2,000   | 1,000   |
| 51006 | LONGEVITY          | 1,650   | 1,950   | 1,950   |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 139,296 | 146,062 | 153,427 |
|-------|---------|---------|---------|

### OPERATING EXPENSES

|       |                     |        |        |        |
|-------|---------------------|--------|--------|--------|
| 52005 | REFERENDUM/ELECTION | 1,033  | 2,200  | 2,200  |
| 52430 | RECORDS RETENTION   | 19,458 | 23,700 | 23,700 |
| 52435 | VITAL STATISTICS    | 330    | 250    | 250    |
| 53001 | OFFICE SUPPLIES     | 4,181  | 4,900  | 4,900  |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 25,002 | 31,050 | 31,050 |
|-------|--------|--------|--------|

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 164,298 | 177,112 | 184,477 | 4.16% |
|-------------|---------|---------|---------|-------|

## 10130 Planning & Zoning

### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 233,957 | 320,830 | 317,068 |
| 51005 | PART TIME SALARIES | 23,034  | 23,745  | 18,854  |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 256,991 | 344,575 | 335,922 |
|-------|---------|---------|---------|

### OPERATING EXPENSES

|       |                  |       |       |       |
|-------|------------------|-------|-------|-------|
| 52001 | MEETINGS/MINUTES | 1,601 | 1,950 | 1,950 |
| 52320 | AUTO             | 1,283 | 1,500 | 1,500 |
| 52407 | PROF SVC - OTHER | 200   | 400   | 400   |
| 52420 | SURVEYS AND MAPS |       | 50    | 50    |
| 53001 | OFFICE SUPPLIES  | 4,222 | 3,700 | 3,700 |

|       |       |       |       |
|-------|-------|-------|-------|
| TOTAL | 7,306 | 7,600 | 7,600 |
|-------|-------|-------|-------|

|             |         |         |         |        |
|-------------|---------|---------|---------|--------|
| GRAND TOTAL | 264,297 | 352,175 | 343,522 | -2.46% |
|-------------|---------|---------|---------|--------|

|  | ACTUAL<br>2014-2015 | BUDGET<br>2015-2016 | BOF APPROVED<br>2016-2017 | % CHANGE |
|--|---------------------|---------------------|---------------------------|----------|
|--|---------------------|---------------------|---------------------------|----------|

### 10131 Inland Wetlands Board

#### OPERATING EXPENSES

|       |                |       |       |       |
|-------|----------------|-------|-------|-------|
| 53001 | BOARD EXPENSES | 1,665 | 2,200 | 2,200 |
|-------|----------------|-------|-------|-------|

|             |  |       |       |       |      |
|-------------|--|-------|-------|-------|------|
| GRAND TOTAL |  | 1,665 | 2,200 | 2,200 | FLAT |
|-------------|--|-------|-------|-------|------|

### 10140 Zoning Board of Appeals

#### PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51001 | FULL TIME SALARIES | 70,583 | 65,300 | 67,014 |
|-------|--------------------|--------|--------|--------|

|       |                    |       |       |       |
|-------|--------------------|-------|-------|-------|
| 51005 | PART TIME SALARIES | 1,351 | 2,200 | 2,200 |
|-------|--------------------|-------|-------|-------|

|       |  |        |        |        |
|-------|--|--------|--------|--------|
| TOTAL |  | 71,934 | 67,500 | 69,214 |
|-------|--|--------|--------|--------|

#### OPERATING EXPENSES

|       |                  |     |     |     |
|-------|------------------|-----|-----|-----|
| 52001 | MEETINGS/MINUTES | 220 | 250 | 250 |
|-------|------------------|-----|-----|-----|

|       |             |       |       |       |
|-------|-------------|-------|-------|-------|
| 52044 | ADVERTISING | 3,032 | 3,800 | 3,800 |
|-------|-------------|-------|-------|-------|

|       |                 |     |     |     |
|-------|-----------------|-----|-----|-----|
| 53001 | OFFICE SUPPLIES | 283 | 400 | 400 |
|-------|-----------------|-----|-----|-----|

|       |  |       |       |       |
|-------|--|-------|-------|-------|
| TOTAL |  | 3,535 | 4,450 | 4,450 |
|-------|--|-------|-------|-------|

|             |  |        |        |        |       |
|-------------|--|--------|--------|--------|-------|
| GRAND TOTAL |  | 75,469 | 71,950 | 73,664 | 2.38% |
|-------------|--|--------|--------|--------|-------|

### 10150 Building

#### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 178,556 | 218,973 | 212,998 |
|-------|--------------------|---------|---------|---------|

|       |           |     |     |     |
|-------|-----------|-----|-----|-----|
| 51006 | LONGEVITY | 450 | 450 | 600 |
|-------|-----------|-----|-----|-----|

|       |  |         |         |         |
|-------|--|---------|---------|---------|
| TOTAL |  | 179,006 | 219,423 | 213,598 |
|-------|--|---------|---------|---------|

#### OPERATING EXPENSES

|       |      |       |       |       |
|-------|------|-------|-------|-------|
| 52320 | AUTO | 2,777 | 3,500 | 3,500 |
|-------|------|-------|-------|-------|

|       |                       |     |       |       |
|-------|-----------------------|-----|-------|-------|
| 52410 | PROF SVC - CONSULTING | 755 | 1,000 | 1,000 |
|-------|-----------------------|-----|-------|-------|

|       |                   |       |       |       |
|-------|-------------------|-------|-------|-------|
| 52430 | RECORDS RETENTION | 3,011 | 2,500 | 2,500 |
|-------|-------------------|-------|-------|-------|

|       |                 |       |       |       |
|-------|-----------------|-------|-------|-------|
| 53001 | OFFICE SUPPLIES | 1,777 | 1,500 | 1,500 |
|-------|-----------------|-------|-------|-------|

|       |  |       |       |       |
|-------|--|-------|-------|-------|
| TOTAL |  | 8,320 | 8,500 | 8,500 |
|-------|--|-------|-------|-------|

|             |  |         |         |         |        |
|-------------|--|---------|---------|---------|--------|
| GRAND TOTAL |  | 187,326 | 227,923 | 222,098 | -2.56% |
|-------------|--|---------|---------|---------|--------|

|  | ACTUAL<br>2014-2015 | BUDGET<br>2015-2016 | BOF APPROVED<br>2016-2017 | % CHANGE |
|--|---------------------|---------------------|---------------------------|----------|
|--|---------------------|---------------------|---------------------------|----------|

## 10160 Probate Court

### OPERATING EXPENSES

|       |                 |       |       |       |
|-------|-----------------|-------|-------|-------|
| 53001 | OFFICE SUPPLIES | 6,004 | 6,466 | 6,620 |
|-------|-----------------|-------|-------|-------|

|             |       |       |       |       |
|-------------|-------|-------|-------|-------|
| GRAND TOTAL | 6,004 | 6,466 | 6,620 | 2.38% |
|-------------|-------|-------|-------|-------|

## 10170 Conservation Commission

### PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51005 | PART TIME SALARIES | 13,138 | 14,100 | 14,100 |
|-------|--------------------|--------|--------|--------|

|       |                   |       |       |       |
|-------|-------------------|-------|-------|-------|
| 51010 | SEASONAL SALARIES | 8,662 | 8,662 | 8,847 |
|-------|-------------------|-------|-------|-------|

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 21,800 | 22,762 | 22,947 |
|-------|--------|--------|--------|

### OPERATING EXPENSES

|       |                 |       |       |       |
|-------|-----------------|-------|-------|-------|
| 52001 | MEETING/MINUTES | 1,600 | 1,760 | 2,200 |
|-------|-----------------|-------|-------|-------|

|       |                |       |       |       |
|-------|----------------|-------|-------|-------|
| 52013 | TRAILS/GROUNDS | 2,871 | 2,000 | 4,000 |
|-------|----------------|-------|-------|-------|

|       |                  |       |       |       |
|-------|------------------|-------|-------|-------|
| 52407 | PROF SVC - OTHER | 3,071 | 4,200 | 4,200 |
|-------|------------------|-------|-------|-------|

|       |                  |     |       |  |
|-------|------------------|-----|-------|--|
| 52011 | BOARDWALK REPAIR | 226 | 2,250 |  |
|-------|------------------|-----|-------|--|

|       |                 |     |     |     |
|-------|-----------------|-----|-----|-----|
| 53001 | OFFICE SUPPLIES | 371 | 500 | 500 |
|-------|-----------------|-----|-----|-----|

|       |       |        |        |
|-------|-------|--------|--------|
| TOTAL | 8,139 | 10,710 | 10,900 |
|-------|-------|--------|--------|

|             |        |        |        |       |
|-------------|--------|--------|--------|-------|
| GRAND TOTAL | 29,939 | 33,472 | 33,847 | 1.12% |
|-------------|--------|--------|--------|-------|



|                                       |                             | ACTUAL     | BUDGET     | BOF APPROVED |          |
|---------------------------------------|-----------------------------|------------|------------|--------------|----------|
|                                       |                             | 2014-2015  | 2015-2016  | 2016-2017    | % CHANGE |
| <b>10851 Town Insurance</b>           |                             |            |            |              |          |
| OPERATING EXPENSES                    |                             |            |            |              |          |
| 57008                                 | MIRMA                       | 104,055    |            |              |          |
| 57006                                 | LIABILITY - ALL INCLUSIVE   | 358,905    | 372,558    | 377,775      |          |
| GRAND TOTAL                           |                             | 462,960    | 372,558    | 377,775      | 1.40%    |
| <b>10853 Employee Taxes/Insurance</b> |                             |            |            |              |          |
| OPERATING EXPENSES                    |                             |            |            |              |          |
| 51040                                 | DISABILITY PAYMENTS         | 36,553     | 35,000     | 35,000       |          |
| 57001                                 | MEDICAL                     | 3,222,664  | 3,497,978  | 3,795,306    |          |
| 57002                                 | WORKERS COMP                | 754,059    | 797,453    | 662,400      |          |
| 57003                                 | UNEMPLOYMENT COMP           | 25,536     | 40,000     | 40,000       |          |
| 58001                                 | PENSION                     | 1,641,808  | 1,625,000  | 1,246,622    |          |
| 58003                                 | ELECTED OFFICIALS - PENSION | 25,926     | 26,423     | 27,084       |          |
| 58002                                 | DEFINED CONTRIBUTION        | 74,365     | 87,500     | 110,600      |          |
| 58010                                 | SOCIAL SECURITY / MEDICARE  | 1,186,275  | 1,285,497  | 1,338,020    |          |
| 58005                                 | COMPENSATED ABSENCES        | 73,653     | 120,000    | 123,300      |          |
| 58007                                 | OPEB - GASB 45              | 114,792    | 108,000    | 150,000      |          |
| GRAND TOTAL                           |                             | 7,155,631  | 7,622,851  | 7,528,332    | -1.24%   |
| <b>10180 Commissions/Committees</b>   |                             |            |            |              |          |
| OPERATING EXPENSES                    |                             |            |            |              |          |
| 52117                                 | MEMORIAL DAY                | 6,280      | 6,000      | 6,300        |          |
| 52118                                 | HISTORIC DISTRICT           | 495        | 1,500      | 1,500        |          |
| 52119                                 | AGING                       | 100        | 100        | 100          |          |
| 52120                                 | DISABLED                    |            | 250        | 250          |          |
| 52121                                 | CEMETERY RESTORATION        | 12,500     | 12,500     | 12,500       |          |
| 52124                                 | YOUTH SERVICE BUREAU        | 28,500     | 28,500     | 28,500       |          |
| 52125                                 | ECONOMIC DEVELOPMENT        | 2,141      | 5,000      | 5,000        |          |
| 52127                                 | RIDGEFIELD ARTS COUNCIL     | 995        | 1,500      | 1,500        |          |
| 52174                                 | COMM. PREVENTION COUNCIL    | 1,000      | 1,500      | 1,500        |          |
| GRAND TOTAL                           |                             | 52,011     | 56,850     | 57,150       | 0.53%    |
| GENERAL GOVERNMENT                    |                             | 11,024,718 | 11,597,047 | 11,533,176   | -0.55%   |

|  | ACTUAL<br>2014-2015 | BUDGET<br>2015-2016 | BOF APPROVED<br>2016-2017 | % CHANGE |
|--|---------------------|---------------------|---------------------------|----------|
|--|---------------------|---------------------|---------------------------|----------|

10201 Health

PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 216,378 | 226,591 | 227,024 |
| 51006 | LONGEVITY          | 600     | 600     |         |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 216,978 | 227,191 | 227,024 |
|-------|---------|---------|---------|

OPERATING EXPENSES

|       |                            |       |       |       |
|-------|----------------------------|-------|-------|-------|
| 52028 | CHEMICALOGY                | 1,507 | 1,500 | 1,500 |
| 52040 | PRINTING                   | 147   | 150   | 150   |
| 52320 | AUTO                       | 5,495 | 4,500 | 4,500 |
| 52407 | PROF SVC - OTHER           | 2,754 | 3,100 | 4,000 |
| 53001 | OFFICE SUPPLIES            | 1,683 | 1,500 | 2,000 |
| 53320 | TRAINING SUPPLIES          | 715   | 800   | 1,200 |
| 53218 | HEALTH PROMOTION MATERIALS |       |       | 500   |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 12,301 | 11,550 | 13,850 |
|-------|--------|--------|--------|

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 229,279 | 238,741 | 240,874 | 0.89% |
|-------------|---------|---------|---------|-------|

10210 Social Services

PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51001 | FULL TIME SALARIES | 87,302 | 89,583 | 91,842 |
|-------|--------------------|--------|--------|--------|

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 87,302 | 89,583 | 91,842 |
|-------|--------|--------|--------|

OPERATING EXPENSES

|       |                        |        |        |        |
|-------|------------------------|--------|--------|--------|
| 52407 | PROFESSIONAL SERVICES  | 75,000 | 75,000 | 75,000 |
| 52115 | VETS ADVISORY          |        | 300    | 300    |
| 52147 | DISABLE TRANSPORTATION | 2,735  | 5,000  | 5,000  |
| 52320 | AUTO                   | 213    | 875    | 875    |
| 53001 | OFFICE SUPPLIES        | 1,021  | 1,100  | 1,100  |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 78,969 | 82,275 | 82,275 |
|-------|--------|--------|--------|

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 166,271 | 171,858 | 174,117 | 1.31% |
|-------------|---------|---------|---------|-------|

10213 Agent for the Elderly

PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51001 | FULL TIME SALARIES | 40,018 | 42,288 | 46,491 |
|-------|--------------------|--------|--------|--------|

|             |        |        |        |       |
|-------------|--------|--------|--------|-------|
| GRAND TOTAL | 40,018 | 42,288 | 46,491 | 9.94% |
|-------------|--------|--------|--------|-------|

PUBLIC HEALTH & WELFARE

|         |         |         |       |
|---------|---------|---------|-------|
| 435,568 | 452,887 | 461,482 | 1.90% |
|---------|---------|---------|-------|

|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

10220 Community Grants

OPERATING EXPENSES

|       |                             |        |        |        |
|-------|-----------------------------|--------|--------|--------|
| 52129 | DREAM HOMES ASSC.           | 1,000  | 1,000  | 2,500  |
| 52145 | HART SHUTTLE BUS            | 81,000 | 83,500 | 83,500 |
| 52150 | WOMEN'S CENTER              | 6,000  | 6,000  | 6,000  |
| 52151 | MAMANASCO LAKE              | 5,000  |        | 6,000  |
| 52152 | VOLUNTEER FIRE FIGHTERS     | 25,000 | 25,000 | 25,000 |
| 52160 | MEALS ON WHEELS             | 1,000  | 1,000  | 1,000  |
| 52156 | CHAMBER OF COMMERCE         | 2,500  | 2,500  | 2,500  |
| 52153 | AMOS HOUSE                  | 500    | 500    | 500    |
| 52161 | REGIONAL MENTAL HEALTH      | 750    | 750    | 750    |
| 52162 | WE CAHR                     | 625    | 625    | 625    |
| 52163 | DANBURY REGIONAL            | 400    | 400    | 400    |
| 52164 | ABILITY BEYOND DISABILITIES | 6,850  | 7,019  | 7,160  |
| 52166 | SHELTER OF THE CROSS        | 250    | 250    | 250    |
| 52169 | ANN'S PLACE                 | 750    | 750    | 750    |
| 52171 | NORWALK RIVER WATERSHED     | 500    | 500    | 500    |
| 52172 | RIDGEFIELD SYMPHONY         | 500    | 500    | 500    |
| 52178 | HARBOR WATCH/RIVER WATCH    | 500    | 500    | 500    |
| 52179 | REGIONAL HOSPICE            | 500    | 500    | 500    |
| 52180 | LYME CONNECTION             |        |        | 5,000  |

COMMUNITY GRANTS

|         |         |         |       |
|---------|---------|---------|-------|
| 133,625 | 131,294 | 143,935 | 9.63% |
|---------|---------|---------|-------|

|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10281 Community Golf Course

### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 85,713  | 87,598  | 89,899  |
| 51010 | SEASONAL SALARIES  | 156,600 | 156,600 | 156,600 |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 242,313 | 244,198 | 246,499 |
|-------|---------|---------|---------|

### OPERATING EXPENSES

|       |                     |        |        |        |
|-------|---------------------|--------|--------|--------|
| 52012 | MAINT - BUILDING    | 16,615 | 12,500 | 15,000 |
| 52044 | ADVERTISING         | 1,378  | 1,000  | 1,000  |
| 52055 | UTILITY - TELEPHONE | 2,436  | 5,500  | 5,500  |
| 52325 | GOLF CARTS          | 53,329 | 53,500 | 53,500 |
| 53001 | OFFICE SUPPLIES     | 5,196  | 6,000  | 6,000  |
| 53054 | MEDICAL             | 130    | 750    | 750    |
| 53450 | GENERAL SUPPLIES    | 4,936  | 5,000  | 5,000  |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 84,020 | 84,250 | 86,750 |
|-------|--------|--------|--------|

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 326,333 | 328,448 | 333,249 | 1.46% |
|-------------|---------|---------|---------|-------|

## 10282 Community Golf Course Maintenance

### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 332,805 | 361,008 | 370,862 |
| 51006 | LONGEVITY          | 1,800   | 1,950   | 1,650   |
| 51007 | OVERTIME SALARIES  | 29,599  | 29,600  | 29,600  |
| 51010 | SEASONAL SALARIES  | 20,405  | 47,000  | 47,000  |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 384,609 | 439,558 | 449,112 |
|-------|---------|---------|---------|

### OPERATING EXPENSES

|       |                         |         |         |         |
|-------|-------------------------|---------|---------|---------|
| 52012 | MAINT - BUILDING        | 12,224  | 11,490  | 11,490  |
| 52025 | - CART PATHS            | 23,616  | 25,000  | 25,000  |
| 52050 | UTILITY - ELECTRIC      | 37,539  | 33,301  | 33,397  |
| 52051 | - FUEL OIL              | 11,091  | 7,050   | 6,000   |
| 52055 | - TELEPHONE             | 1,817   | 2,000   | 2,000   |
| 52130 | TREE CARE               | 8,410   | 6,000   | 7,000   |
| 52305 | LAUNDRY/WORK CLOTHES    | 2,839   | 4,000   | 4,000   |
| 53041 | VEHICLE FUEL            | 12,256  | 14,674  | 10,266  |
| 53055 | GROUND CARE SUPPLIES    | 118,775 | 115,600 | 118,400 |
| 53070 | GENERAL REPAIR SUPPLIES | 27,490  | 26,825  | 27,630  |
| 54002 | SMALL EQUIPMENT         | 3,000   | 3,700   | 3,700   |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 259,057 | 249,640 | 248,883 |
|-------|---------|---------|---------|

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 643,666 | 689,198 | 697,995 | 1.28% |
|-------------|---------|---------|---------|-------|

## 10283 Golf Range

### OPERATING EXPENSES

|       |                |       |       |       |
|-------|----------------|-------|-------|-------|
| 52011 | MAINT - RANGE  | 1,500 | 1,500 | 1,500 |
| 53450 | RANGE SUPPLIES | 3,500 | 3,500 | 3,500 |

|       |       |       |       |
|-------|-------|-------|-------|
| TOTAL | 5,000 | 5,000 | 5,000 |
|-------|-------|-------|-------|

|             |       |       |       |      |
|-------------|-------|-------|-------|------|
| GRAND TOTAL | 5,000 | 5,000 | 5,000 | FLAT |
|-------------|-------|-------|-------|------|

## GOLF SUBTOTAL

|         |           |           |       |
|---------|-----------|-----------|-------|
| 974,999 | 1,022,646 | 1,036,244 | 1.33% |
|---------|-----------|-----------|-------|

|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10351 Parks & Recreation Administration

### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 286,346 | 291,417 | 299,207 |
| 51006 | LONGEVITY          | 1,050   | 1,200   | 1,350   |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 287,396 | 292,617 | 300,557 |
|-------|---------|---------|---------|

### OPERATING EXPENSES

|       |                     |       |        |       |
|-------|---------------------|-------|--------|-------|
| 52055 | UTILITY - TELEPHONE | 9,436 | 10,500 | 9,500 |
| 53001 | OFFICE SUPPLIES     | 5,608 | 5,500  | 5,500 |
| 53002 | COMPUTER SUPPORT    |       |        |       |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 15,044 | 16,000 | 15,000 |
|-------|--------|--------|--------|

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 302,440 | 308,617 | 315,557 | 2.25% |
|-------------|---------|---------|---------|-------|

## 10352 Parks & Recreation Support

### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 268,380 | 275,804 | 285,870 |
| 51005 | PART TIME - GYM    | 15,520  | 16,000  | 16,000  |
| 51006 | LONGEVITY          | 1,350   | 1,350   | 750     |
| 51007 | OVERTIME           | 57,708  | 30,000  | 30,000  |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 342,958 | 323,154 | 332,620 |
|-------|---------|---------|---------|

### OPERATING EXPENSES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 52011 | MAINT - BUILDINGS  | 14,011 | 14,000 | 14,000 |
| 52013 | - GROUNDS          | 22,716 | 22,725 | 22,725 |
| 52020 | - VEHICLES         | 14,266 | 15,600 | 15,600 |
| 52025 | - EQUIPMENT        | 11,252 | 12,500 | 12,500 |
| 52050 | UTILITY - ELECTRIC | 6,250  | 5,188  | 5,560  |
| 52051 | - FUEL OIL         | 4,426  | 3,525  | 3,000  |
| 52054 | - SEWER            | 1,200  | 1,200  | 1,200  |
| 52054 | - GAS              | 22,956 | 23,583 | 23,583 |
| 53041 | VEHICLE FUEL       | 51,130 | 43,516 | 30,444 |
| 53310 | UNIFORMS           | 3,856  | 4,000  | 4,000  |
| 54002 | SMALL EQUIPMENT    | 5,598  | 5,500  | 5,500  |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 157,661 | 151,337 | 138,112 |
|-------|---------|---------|---------|

|             |         |         |         |        |
|-------------|---------|---------|---------|--------|
| GRAND TOTAL | 500,619 | 474,491 | 470,732 | -0.79% |
|-------------|---------|---------|---------|--------|

|  |  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|--|-----------|-----------|--------------|----------|
|  |  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

10353 Martin Park

PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51010 | PART TIME-SEASONAL | 50,829 | 53,045 | 54,636 |
|-------|--------------------|--------|--------|--------|

|  |       |        |        |        |
|--|-------|--------|--------|--------|
|  | TOTAL | 50,829 | 53,045 | 54,636 |
|--|-------|--------|--------|--------|

OPERATING EXPENSES

|       |                    |     |       |     |
|-------|--------------------|-----|-------|-----|
| 52050 | UTILITY - ELECTRIC | 659 | 1,014 | 586 |
|-------|--------------------|-----|-------|-----|

|       |                  |       |        |        |
|-------|------------------|-------|--------|--------|
| 53074 | GENERAL SUPPLIES | 9,971 | 10,000 | 10,000 |
|-------|------------------|-------|--------|--------|

|  |       |        |        |        |
|--|-------|--------|--------|--------|
|  | TOTAL | 10,630 | 11,014 | 10,586 |
|--|-------|--------|--------|--------|

|  |             |        |        |        |       |
|--|-------------|--------|--------|--------|-------|
|  | GRAND TOTAL | 61,459 | 64,059 | 65,222 | 1.82% |
|--|-------------|--------|--------|--------|-------|

10354 Athletic Fields

PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 248,598 | 258,050 | 265,009 |
|-------|--------------------|---------|---------|---------|

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51010 | PART TIME SEASONAL | 19,599 | 24,047 | 24,047 |
|-------|--------------------|--------|--------|--------|

|       |           |       |       |       |
|-------|-----------|-------|-------|-------|
| 51006 | LONGEVITY | 1,950 | 1,950 | 1,950 |
|-------|-----------|-------|-------|-------|

|       |          |       |       |       |
|-------|----------|-------|-------|-------|
| 51007 | OVERTIME | 6,500 | 6,500 | 6,500 |
|-------|----------|-------|-------|-------|

|  |       |         |         |         |
|--|-------|---------|---------|---------|
|  | TOTAL | 276,647 | 290,547 | 297,506 |
|--|-------|---------|---------|---------|

OPERATING EXPENSES

|       |                 |        |        |        |
|-------|-----------------|--------|--------|--------|
| 52013 | MAINT - GROUNDS | 56,783 | 57,532 | 57,532 |
|-------|-----------------|--------|--------|--------|

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 52050 | UTILITY - ELECTRIC | 18,403 | 16,039 | 16,372 |
|-------|--------------------|--------|--------|--------|

|       |         |       |       |       |
|-------|---------|-------|-------|-------|
| 52052 | - WATER | 7,977 | 8,500 | 8,500 |
|-------|---------|-------|-------|-------|

|       |                      |        |        |        |
|-------|----------------------|--------|--------|--------|
| 53055 | GROUND CARE SUPPLIES | 49,300 | 49,885 | 59,885 |
|-------|----------------------|--------|--------|--------|

|       |                          |        |        |        |
|-------|--------------------------|--------|--------|--------|
| 53056 | SCOTT'S RIDGE TURF FIELD | 55,000 | 55,000 | 55,000 |
|-------|--------------------------|--------|--------|--------|

|       |                 |        |        |        |
|-------|-----------------|--------|--------|--------|
| 54002 | SMALL EQUIPMENT | 10,814 | 11,000 | 11,000 |
|-------|-----------------|--------|--------|--------|

|  |       |         |         |         |
|--|-------|---------|---------|---------|
|  | TOTAL | 198,277 | 197,956 | 208,289 |
|--|-------|---------|---------|---------|

|  |             |         |         |         |       |
|--|-------------|---------|---------|---------|-------|
|  | GRAND TOTAL | 474,924 | 488,503 | 505,795 | 3.54% |
|--|-------------|---------|---------|---------|-------|

|       |                                        | ACTUAL    | BUDGET    | BOF APPROVED |          |
|-------|----------------------------------------|-----------|-----------|--------------|----------|
|       |                                        | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |
| 10356 | Recreation Center                      |           |           |              |          |
|       | PERSONNEL SERVICES                     |           |           |              |          |
| 51001 | FULL TIME SALARIES                     | 723,669   | 744,749   | 800,383      |          |
| 51005 | PART TIME SALARIES                     | 390,084   | 401,789   | 219,526      |          |
| 51007 | OVERTIME                               | 8,500     | 8,500     | 8,500        |          |
| 51010 | PART TIME-SEASONAL                     | 113,344   | 123,546   | 113,000      |          |
| 51012 | PROGRAM SEASONAL - DAYCAMP/P           | 124,000   | 134,540   | 175,000      |          |
| 51013 | PROGRAM SEASONAL - AQUATICS / WELLNESS |           |           | 170,000      |          |
| 51006 | LONGEVITY                              | 750       | 750       | 750          |          |
|       | TOTAL                                  | 1,360,347 | 1,413,874 | 1,487,159    |          |
|       | OPERATING EXPENSES                     |           |           |              |          |
| 52012 | MAINT - BUILDING                       | 199,935   | 180,000   | 205,000      |          |
| 52013 | - CHEMICALS                            | 12,083    | 12,500    | 12,500       |          |
| 52050 | UTILITY - ELECTRIC                     | 204,522   | 190,105   | 181,953      |          |
| 52052 | - WATER                                | 15,786    | 14,400    | 14,400       |          |
| 52054 | - SEWER                                | 13,600    | 13,600    | 13,600       |          |
| 52056 | - GAS                                  | 51,985    | 52,038    | 52,038       |          |
| 52316 | DUES/TUITION/TRAINING                  | 5,000     | 5,000     | 5,000        |          |
| 52317 | PROGRAM COSTS                          | 453,993   | 414,000   | 440,000      |          |
| 53001 | OFFICE SUPPLIES                        | 78,987    | 80,000    | 80,000       |          |
| 53030 | SPECIAL RECREATION                     | 10,000    | 10,000    | 10,000       |          |
| 53310 | UNIFORMS                               | 3,000     | 3,000     | 3,000        |          |
| 54002 | SMALL EQUIPMENT                        | 45,000    | 50,000    | 50,000       |          |
|       | TOTAL                                  | 1,093,891 | 1,024,643 | 1,067,491    |          |
|       | GRAND TOTAL                            | 2,454,238 | 2,438,517 | 2,554,650    | 4.76%    |

10357 School Grounds

PERSONNEL SERVICES

|       |                    |         |         |         |  |
|-------|--------------------|---------|---------|---------|--|
| 51001 | FULL TIME SALARIES | 275,154 | 280,460 | 288,168 |  |
| 51007 | OVERTIME           | 5,462   | 5,000   | 5,000   |  |
| 51010 | SEASONAL PART TIME | 25,240  | 28,050  | 28,050  |  |
| 51006 | LONGEVITY          | 1,200   | 1,200   | 1,200   |  |
|       | TOTAL              | 307,056 | 314,710 | 322,418 |  |

OPERATING EXPENSES

|       |                 |         |         |         |       |
|-------|-----------------|---------|---------|---------|-------|
| 52013 | MAINT - GROUNDS | 76,049  | 77,753  | 77,753  |       |
| 52020 | - VEHICLES      | 11,368  | 13,100  | 13,100  |       |
| 52025 | - EQUIPMENT     | 11,117  | 12,800  | 12,800  |       |
| 53310 | UNIFORMS        | 1,400   | 2,000   | 2,000   |       |
| 54002 | SMALL EQUIPMENT | 6,963   | 7,500   | 7,500   |       |
|       | TOTAL           | 106,897 | 113,153 | 113,153 |       |
|       | GRAND TOTAL     | 413,953 | 427,863 | 435,571 | 1.80% |

|  |  | ACTUAL<br>2014-2015 | BUDGET<br>2015-2016 | BOF APPROVED<br>2016-2017 | % CHANGE |
|--|--|---------------------|---------------------|---------------------------|----------|
|--|--|---------------------|---------------------|---------------------------|----------|

10358 Barlow Mountain Pool

PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51010 | PART TIME SEASONAL | 14,859 | 13,500 | 13,871 |
|-------|--------------------|--------|--------|--------|

|  |       |        |        |        |
|--|-------|--------|--------|--------|
|  | TOTAL | 14,859 | 13,500 | 13,871 |
|--|-------|--------|--------|--------|

OPERATING EXPENSES

|       |                      |        |        |        |
|-------|----------------------|--------|--------|--------|
| 52012 | BUILDING MAINTENANCE | 19,392 | 19,500 | 19,500 |
|-------|----------------------|--------|--------|--------|

|       |           |       |        |        |
|-------|-----------|-------|--------|--------|
| 52013 | CHEMICALS | 9,297 | 10,000 | 10,000 |
|-------|-----------|-------|--------|--------|

|       |                 |       |       |       |
|-------|-----------------|-------|-------|-------|
| 54002 | SMALL EQUIPMENT | 5,030 | 5,000 | 5,000 |
|-------|-----------------|-------|-------|-------|

|       |           |        |        |        |
|-------|-----------|--------|--------|--------|
| 52050 | UTILITIES | 73,437 | 71,500 | 74,000 |
|-------|-----------|--------|--------|--------|

|  |       |         |         |         |
|--|-------|---------|---------|---------|
|  | TOTAL | 107,156 | 106,000 | 108,500 |
|--|-------|---------|---------|---------|

|  |             |         |         |         |       |
|--|-------------|---------|---------|---------|-------|
|  | GRAND TOTAL | 122,015 | 119,500 | 122,371 | 2.40% |
|--|-------------|---------|---------|---------|-------|

10359 Skate Park

PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51001 | FULL TIME SALARIES | 27,119 | 27,716 | 28,473 |
|-------|--------------------|--------|--------|--------|

|       |          |        |        |        |
|-------|----------|--------|--------|--------|
| 51010 | SEASONAL | 16,970 | 18,870 | 18,870 |
|-------|----------|--------|--------|--------|

|  |       |        |        |        |
|--|-------|--------|--------|--------|
|  | TOTAL | 44,089 | 46,586 | 47,343 |
|--|-------|--------|--------|--------|

OPERATING EXPENSES

|       |                  |       |       |       |
|-------|------------------|-------|-------|-------|
| 53074 | GENERAL SUPPLIES | 2,398 | 2,500 | 2,500 |
|-------|------------------|-------|-------|-------|

|  |       |       |       |       |
|--|-------|-------|-------|-------|
|  | TOTAL | 2,398 | 2,500 | 2,500 |
|--|-------|-------|-------|-------|

|  |             |        |        |        |       |
|--|-------------|--------|--------|--------|-------|
|  | GRAND TOTAL | 46,487 | 49,086 | 49,843 | 1.54% |
|--|-------------|--------|--------|--------|-------|

PARKS AND REC SUBTOTAL

|           |           |           |       |
|-----------|-----------|-----------|-------|
| 4,376,135 | 4,370,636 | 4,519,741 | 3.41% |
|-----------|-----------|-----------|-------|

10370 Town Tree Warden

PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51001 | FULL TIME SALARIES | 45,232 | 46,567 | 47,843 |
|-------|--------------------|--------|--------|--------|

|  |       |        |        |        |
|--|-------|--------|--------|--------|
|  | TOTAL | 45,232 | 46,567 | 47,843 |
|--|-------|--------|--------|--------|

OPERATING EXPENSES

|       |               |        |        |        |
|-------|---------------|--------|--------|--------|
| 52016 | TREE DISPOSAL | 45,952 | 46,000 | 46,000 |
|-------|---------------|--------|--------|--------|

|       |           |         |         |         |
|-------|-----------|---------|---------|---------|
| 52130 | TREE CARE | 140,930 | 135,000 | 140,000 |
|-------|-----------|---------|---------|---------|

|       |                        |       |       |       |
|-------|------------------------|-------|-------|-------|
| 52131 | TREE CARE - OPEN SPACE | 5,165 | 5,000 | 5,000 |
|-------|------------------------|-------|-------|-------|

|       |      |       |       |       |
|-------|------|-------|-------|-------|
| 52320 | AUTO | 3,215 | 3,500 | 3,500 |
|-------|------|-------|-------|-------|

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 53055 | GROUND CARE SUPPLY | 18,403 | 20,000 | 20,000 |
|-------|--------------------|--------|--------|--------|

|  |       |         |         |         |
|--|-------|---------|---------|---------|
|  | TOTAL | 213,665 | 209,500 | 214,500 |
|--|-------|---------|---------|---------|

|  |             |         |         |         |       |
|--|-------------|---------|---------|---------|-------|
|  | GRAND TOTAL | 258,897 | 256,067 | 262,343 | 2.45% |
|--|-------------|---------|---------|---------|-------|

PUBLIC RECREATION

|           |           |           |       |
|-----------|-----------|-----------|-------|
| 5,610,031 | 5,649,349 | 5,818,328 | 2.99% |
|-----------|-----------|-----------|-------|



|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

10401 Police Patrol

PERSONNEL SERVICES

|           |                          |           |           |           |
|-----------|--------------------------|-----------|-----------|-----------|
| 51001     | FULL TIME SALARIES       | 3,272,810 | 3,539,598 | 3,762,274 |
| 51006     | LONGEVITY                | 15,150    | 15,200    | 16,900    |
| 51007     | OVERTIME                 | 131,710   | 150,000   | 154,000   |
| 51008     | HOLIDAY PAY              | 148,657   | 174,400   | 181,698   |
| 51009     | TRAFFIC AGENTS/ X-GUARDS | 3,590     | 4,100     | 4,116     |
| 51020     | SPECIAL DUTY             | 317,181   | 100       | 100       |
| 51025     | COMPENSATORY TIME        | 31,020    | 42,000    | 43,050    |
| 51032     | DIFFERENTIAL             | 37,524    | 43,750    | 43,750    |
| 51005     | PART TIME SALARIES       | 2,632     | 8,088     | 8,088     |
| T O T A L |                          | 3,960,274 | 3,977,236 | 4,213,976 |

OPERATING EXPENSES

|           |                        |         |         |          |
|-----------|------------------------|---------|---------|----------|
| 52020     | MAINT - VEHICLES       | 25,015  | 33,000  | 33,000   |
| 52301     | DUES-TOWN MEMBERSHIPS  | 2,010   | 2,200   | 2,200    |
| 52305     | LAUNDRY/WORK CLOTHES   | 12,336  | 15,000  | 15,000   |
| 52316     | TRAINING - OTHER       | 24,320  | 27,000  | 28,000   |
| 52407     | PROF SVC - OTHER       | 2,767   | 14,000  | 14,000   |
| 52700     | SPECIAL COMM SERVICES  | 140     | 500     | 500      |
| 52777     | MISC - INVESTIGATION   | 583     | 3,500   | 3,500    |
| 53001     | OFFICE SUPPLIES        | 12,231  | 12,000  | 12,000   |
| 53006     | BOOKS/JOURNALS         | 2,369   | 2,400   | 2,400    |
| 53020     | PHOTOGRAPHIC SUPPLIES  | 3,494   | 3,700   | 3,700    |
| 53041     | VEHICLE FUEL           | 70,983  | 61,226  | 42,834   |
| 53310     | UNIFORMS               | 37,032  | 42,500  | 42,500   |
| 53400     | EQUIPMENT REPLACEMENTS | 46,081  | 29,840  | 43,627   |
| 53460     | FOOD PRISONERS         | 112     | 300     | 300      |
| 53410     | CRUISERS               | 138,796 | 116,000 | 75,000 # |
| T O T A L |                        | 378,269 | 363,166 | 318,561  |

|             |           |           |           |       |
|-------------|-----------|-----------|-----------|-------|
| GRAND TOTAL | 4,338,543 | 4,340,402 | 4,532,537 | 4.43% |
|-------------|-----------|-----------|-----------|-------|

# - One leased vehicle at \$17,000 and two cruisers at \$29,000 each. Not included are two SRO vehicles at \$29,000 each. Will be paid by BOE

|  | ACTUAL<br>2014-2015 | BUDGET<br>2015-2016 | BOF APPROVED<br>2016-2017 | % CHANGE |
|--|---------------------|---------------------|---------------------------|----------|
|--|---------------------|---------------------|---------------------------|----------|

## 10402 Police Support

### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 261,400 | 267,200 | 275,748 |
| 51006 | LONGEVITY          | 1,200   | 1,450   | 1,350   |
| 51011 | PART TIME          | 35,760  | 40,000  | 39,396  |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 298,360 | 308,650 | 316,494 |
|-------|---------|---------|---------|

### OPERATING EXPENSES

|       |                          |        |        |        |
|-------|--------------------------|--------|--------|--------|
| 52035 | MAINT - ELECTRONICS      | 13,132 | 24,000 | 24,000 |
| 52055 | UTILITY - TELEPHONE      | 35,749 | 51,000 | 51,000 |
| 52135 | DARE PROGRAM             | 8,406  | 8,500  | 9,250  |
| 52210 | TRAFFIC CONTROL SERVICE  | 22,931 | 24,000 | 24,000 |
| 53451 | OXYGEN REPLACEMENT       | 1,001  | 1,700  | 1,700  |
| 52520 | LOCAL AGENCIES           | 3,000  | 3,000  | 3,000  |
| 52525 | STATE AGENCIES           | 3,355  | 5,000  | 5,000  |
| 53002 | COMPUTER SUPPLIES        | 20,940 | 40,000 | 40,000 |
| 53008 | SPECIAL SUPPLY/SERVICES  | 1,579  | 2,750  | 2,750  |
| 53220 | TRAFFIC CONTROL MATERIAL | 3,313  | 12,600 | 12,600 |
| 53400 | POLICE EQUIPMENT         | 20,891 | 17,000 | 17,000 |
| 54002 | SMALL EQUIPMENT          | 528    | 1,800  | 1,800  |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 134,825 | 191,350 | 192,100 |
|-------|---------|---------|---------|

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 433,185 | 500,000 | 508,594 | 1.72% |
|-------------|---------|---------|---------|-------|

## 10403 Police Headquarters

### PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51001 | PART TIME SALARIES | 27,983 | 29,021 | 29,496 |
|-------|--------------------|--------|--------|--------|

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 27,983 | 29,021 | 29,496 |
|-------|--------|--------|--------|

### OPERATING EXPENSES

|       |                         |        |        |        |
|-------|-------------------------|--------|--------|--------|
| 52012 | MAINT - BUILDING        | 17,055 | 20,000 | 20,000 |
| 52026 | MAINT AGREEMENTS        | 16,859 | 32,043 | 32,043 |
| 52050 | UTILITY - ELECTRIC      | 45,128 | 43,232 | 40,148 |
| 52051 | - FUEL OIL              | 8,429  | 4,935  | 4,200  |
| 52052 | - WATER                 | 866    | 800    | 800    |
| 52054 | - SEWER                 | 800    | 800    | 800    |
| 52056 | - GAS                   | 8,681  | 7,179  | 7,179  |
| 53070 | BUILDING MAINT SUPPLIES | 6,295  | 7,500  | 7,500  |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 104,113 | 116,489 | 112,670 |
|-------|---------|---------|---------|

|             |         |         |         |        |
|-------------|---------|---------|---------|--------|
| GRAND TOTAL | 132,096 | 145,510 | 142,166 | -2.30% |
|-------------|---------|---------|---------|--------|

## POLICE SUBTOTAL

|           |           |           |       |
|-----------|-----------|-----------|-------|
| 4,903,824 | 4,985,912 | 5,183,297 | 3.96% |
|-----------|-----------|-----------|-------|

|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

10525 Town Safety and Security (SRO)

PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51001 | FULL TIME SALARIES | 71,696 | 72,513 | 74,715 |
| 51025 | COMPENSATORY TIME  | 658    | 750    | 750    |
| 51008 | HOLIDAY PAY        | 3,620  | 3,703  | 3,815  |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 75,974 | 76,966 | 79,280 |
|-------|--------|--------|--------|

OPERATING EXPENSES

|       |                      |       |       |       |
|-------|----------------------|-------|-------|-------|
| 52305 | LAUNDRY/WORK CLOTHES | 441   | 300   | 450   |
| 52316 | TRAINING             | 2,937 | 1,300 | 1,500 |
| 53310 | UNIFORMS             |       | 2,300 | 2,300 |

|       |       |       |       |
|-------|-------|-------|-------|
| TOTAL | 3,378 | 3,900 | 4,250 |
|-------|-------|-------|-------|

|             |        |        |        |              |
|-------------|--------|--------|--------|--------------|
| GRAND TOTAL | 79,352 | 80,866 | 83,530 | <b>3.29%</b> |
|-------------|--------|--------|--------|--------------|

10535 Animal Control Officer

PERSONNEL SERVICES

|       |                    |        |        |        |
|-------|--------------------|--------|--------|--------|
| 51001 | FULL TIME SALARIES | 55,454 | 58,636 | 59,711 |
| 51002 | ON CALL PAY        | 7,775  | 7,800  | 7,800  |
| 51007 | OVERTIME           | 1,663  | 3,500  | 3,500  |
| 51006 | LONGEVITY          | 200    | 200    | 200    |
| 51008 | HOLIDAY PAY        | 2,839  | 2,932  | 2,963  |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 67,931 | 73,068 | 74,174 |
|-------|--------|--------|--------|

OPERATING EXPENSES

|       |                        |       |       |       |
|-------|------------------------|-------|-------|-------|
| 52012 | MAINT - BUILDING       | 759   | 2,400 | 2,400 |
| 52020 | - VEHICLE              | 1,314 | 2,000 | 2,000 |
| 52050 | UTILITIES - ELECTRIC   | 3,597 | 3,507 | 3,200 |
| 52051 | - FUEL OIL             | 4,241 |       |       |
| 52055 | - TELEPHONE            | 3,841 | 3,500 | 3,500 |
| 52056 | - NATURAL GAS          |       | 2,833 | 2,833 |
| 52100 | REDEMPTIONS            | 33    | 300   | 300   |
| 52305 | LAUNDRY / WORK CLOTHES | 98    | 500   | 500   |
| 52409 | VETERINARIAN SERVICES  | 420   | 700   | 700   |
| 52316 | DUES/TUITION/TRAINING  | 75    | 350   | 350   |
| 53001 | OFFICE SUPPLIES        | 654   | 750   | 750   |
| 53074 | GENERAL SUPPLIES       |       | 150   | 150   |
| 53465 | CANINE SUPPLIES        | 592   | 1,200 | 1,200 |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 15,624 | 18,190 | 17,883 |
|-------|--------|--------|--------|

|             |        |        |        |              |
|-------------|--------|--------|--------|--------------|
| GRAND TOTAL | 83,555 | 91,258 | 92,057 | <b>0.88%</b> |
|-------------|--------|--------|--------|--------------|

|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

10501 Fire Fighting / EMS

PERSONNEL SERVICES

|       |                       |           |           |           |
|-------|-----------------------|-----------|-----------|-----------|
| 51001 | FULL TIME SALARIES    | 2,725,496 | 2,902,803 | 2,948,238 |
| 51005 | PART TIME SALARIES    | 5,705     | 6,000     | 6,000     |
| 51006 | LONGEVITY             | 18,650    | 19,950    | 20,600    |
| 51007 | OVERTIME              | 186,776   | 126,500   | 284,065   |
| 51008 | HOLIDAY PAY           | 125,718   | 136,965   | 138,903   |
| 51011 | PART TIME DISPATCHERS | 197,287   | 253,801   | 260,781   |
| 51020 | SPECIAL DUTY/FURLOUGH | 16,906    |           |           |
| 51025 | TRAINING TIME         | 54,700    | 70,000    | 70,000    |
| 51028 | FIRE INSPECTOR        | 55,612    | 45,000    | 45,000    |
| TOTAL |                       | 3,386,850 | 3,561,019 | 3,773,587 |

OPERATING EXPENSES

|       |                              |         |         |         |
|-------|------------------------------|---------|---------|---------|
| 52012 | MAINT - BUILDING             | 23,009  | 27,000  | 29,000  |
| 52020 | - VEHICLES                   | 56,763  | 60,250  | 66,050  |
| 52025 | - CARDIAC MONITORS           | 6,818   | 8,925   | 9,100   |
| 52035 | - ELECTRONICS                | 13,626  | 8,000   | 10,000  |
| 52050 | UTILITY - ELECTRIC           | 26,027  | 22,727  | 23,155  |
| 52051 | - HEAT                       | 7,911   | 4,700   | 4,000   |
| 52052 | - WATER                      | 2,550   | 2,600   | 2,600   |
| 52054 | - SEWER                      | 1,000   | 1,000   | 1,000   |
| 52055 | - TELEPHONE                  | 18,997  | 22,000  | 23,000  |
| 52056 | - GAS                        | 12,347  | 13,340  | 13,340  |
| 52316 | FIRE PREVENTION & EDUCATION  | 2,883   | 5,000   | 5,000   |
| 52407 | EAP/DRUG TESTING             | 2,582   | 4,000   | 4,200   |
| 52412 | OSHA MAINTENANCE             | 23,910  | 35,000  | 32,000  |
| 52520 | C-MED RADIO                  | 9,642   | 10,000  | 10,200  |
| 53054 | MEDICAL SUPPLIES             | 55,510  | 56,700  | 60,801  |
| 53001 | OFFICE SUPPLIES              | 6,634   | 7,000   | 7,140   |
| 53040 | VEHICLE FUEL                 | 49,902  | 41,975  | 32,260  |
| 53310 | UNIFORMS                     | 22,167  | 20,225  | 26,493  |
| 53320 | TRAINING, TUITION & SUPPLIES | 22,310  | 24,380  | 24,380  |
| 53450 | SPECIAL EQUIPMENT            | 5,318   | 5,000   | 5,000   |
| 53475 | HAZARD MATERIALS             | 928     | 3,500   | 3,500   |
| 54002 | SMALL EQUIPMENT              | 15,280  | 21,050  | 19,050  |
| TOTAL |                              | 386,114 | 404,372 | 411,269 |

|             |           |           |           |       |
|-------------|-----------|-----------|-----------|-------|
| GRAND TOTAL | 3,772,964 | 3,965,391 | 4,184,856 | 5.53% |
|-------------|-----------|-----------|-----------|-------|

|                    |                         | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--------------------|-------------------------|-----------|-----------|--------------|----------|
|                    |                         | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |
| 10504              | Volunteer Fire Fighting |           |           |              |          |
|                    | OPERATING EXPENSES      |           |           |              |          |
| 53320              | TRAINING                | 4,997     | 5,250     | 5,300        |          |
| 53450              | SPECIAL EQUIPMENT       | 11,807    | 11,950    | 11,950       |          |
| 53455              | PHYSICAL EXAMS          |           | 3,000     | 3,000        |          |
| 53451              | FIRE POLICE EQUIPMENT   | 4,791     | 5,000     | 5,000        |          |
|                    | GRAND TOTAL             | 21,595    | 25,200    | 25,250       | 0.20%    |
| FIRE SUBTOTAL      |                         | 3,794,559 | 3,990,591 | 4,210,106    | 5.50%    |
| 10505              | Emergency Management    |           |           |              |          |
|                    | OPERATING EXPENSES      |           |           |              |          |
| 52012              | MAINT - BUILDING        |           |           |              |          |
| 52035              | - ELECTRONICS           | 2,443     | 2,000     | 2,000        |          |
| 53320              | TRAINING                | 1,972     | 2,200     | 2,200        |          |
| 52025              | EQUIPMENT / MAINTENANCE | 185       | 500       | 500          |          |
| 53001              | OFFICE SUPPLIES         | 270       | 300       | 300          |          |
|                    | GRAND TOTAL             | 4,870     | 5,000     | 5,000        | FLAT     |
| FIRE & EM SUBTOTAL |                         | 3,799,429 | 3,995,591 | 4,215,106    | 5.49%    |
| 10550              | Parking Authority       |           |           |              |          |
|                    | PERSONNEL SERVICES      |           |           |              |          |
| 51005              | PART TIME SALARIES      | 19,326    | 23,100    | 23,983       |          |
|                    | TOTAL                   | 19,326    | 23,100    | 23,983       |          |
|                    | OPERATING EXPENSES      |           |           |              |          |
| 53001              | AUTHORITY EXPENSES      | 12,982    | 15,500    | 15,500       |          |
|                    | TOTAL                   | 12,982    | 15,500    | 15,500       |          |
|                    | GRAND TOTAL             | 32,308    | 38,600    | 39,483       | 2.29%    |
| PUBLIC SAFETY      |                         | 8,898,468 | 9,192,227 | 9,613,473    | 4.58%    |

|  |  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|--|-----------|-----------|--------------|----------|
|  |  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10601 Highway Administration

### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 469,110 | 479,725 | 493,327 |
| 51005 | PART TIME SALARIES | 34,728  | 41,137  | 41,137  |
| 51006 | LONGEVITY          | 11,550  | 12,600  | 13,050  |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 515,388 | 533,462 | 547,514 |
|-------|---------|---------|---------|

### OPERATING EXPENSES

|       |                  |       |       |       |
|-------|------------------|-------|-------|-------|
| 53001 | OFFICE SUPPLIES  | 2,482 | 2,000 | 2,000 |
| 53004 | COPIER / SCANNER |       |       | 2,492 |
| 52055 | INTERNET         |       |       | 1,800 |

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 517,870 | 535,462 | 553,806 | 3.43% |
|-------------|---------|---------|---------|-------|

## 10602 Highway Maintenance

### PERSONNEL SERVICES

|       |                      |           |           |           |
|-------|----------------------|-----------|-----------|-----------|
| 51001 | FULL TIME SALARIES   | 1,290,637 | 1,317,170 | 1,351,812 |
| 51005 | PART TIME SALARIES   | 85,488    | 133,021   | 133,981   |
| 51007 | OVERTIME             | 268,167   | 120,000   | 120,000   |
| 51030 | DIFFERENTIAL - OTHER | 2,000     | 2,000     | 2,000     |

|       |           |           |           |
|-------|-----------|-----------|-----------|
| TOTAL | 1,646,292 | 1,572,191 | 1,607,793 |
|-------|-----------|-----------|-----------|

### OPERATING EXPENSES

|       |                      |        |        |        |
|-------|----------------------|--------|--------|--------|
| 52035 | MAINT - ELECTRONIC   | 6,545  | 3,600  | 3,600  |
| 52050 | UTILITY - ELECTRIC   | 27,895 | 24,002 | 24,817 |
| 52055 | - TELEPHONE          | 2,502  | 4,000  | 4,000  |
| 52305 | LAUNDRY/WORK CLOTHES | 16,925 | 18,740 | 18,740 |

|       |        |        |        |
|-------|--------|--------|--------|
| TOTAL | 53,867 | 50,342 | 51,157 |
|-------|--------|--------|--------|

|             |           |           |           |       |
|-------------|-----------|-----------|-----------|-------|
| GRAND TOTAL | 1,700,159 | 1,622,533 | 1,658,950 | 2.24% |
|-------------|-----------|-----------|-----------|-------|

## 10603 Snow Removal

### OPERATING EXPENSES

|       |                        |         |         |         |
|-------|------------------------|---------|---------|---------|
| 53210 | SNOW REMOVAL MATERIALS | 189,836 | 210,000 | 210,000 |
|-------|------------------------|---------|---------|---------|

|             |         |         |         |      |
|-------------|---------|---------|---------|------|
| GRAND TOTAL | 189,836 | 210,000 | 210,000 | FLAT |
|-------------|---------|---------|---------|------|

|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

#### 10604 Highway Support Services

##### OPERATING EXPENSES

|       |                        |         |         |         |
|-------|------------------------|---------|---------|---------|
| 52025 | SMALL EQUIPMENT        | 19,515  | 13,500  | 26,370  |
| 53040 | DIESEL FUEL            | 107,390 | 93,585  | 68,996  |
| 53041 | VEHICLE FUEL           | 7,799   | 8,096   | 5,664   |
| 53062 | SHOP SUPPLIES          | 16,500  | 16,500  | 16,500  |
| 53065 | VEHICLE PARTS/SUPPLIES | 140,000 | 142,800 | 146,931 |
| 53066 | TIRE & TUBES           | 20,600  | 20,600  | 20,600  |
| 53205 | - PATCHING             | 13,000  | 13,000  | 13,000  |
| 53067 | MORBARK                | 103,094 | 104,000 | 104,000 |
| 53320 | TRAINING               |         | 5,000   | 5,000   |
| 54002 | SAFETY EQUIPMENT       | 7,400   | 7,600   | 9,300   |

|             |         |         |         |        |
|-------------|---------|---------|---------|--------|
| GRAND TOTAL | 435,298 | 424,681 | 416,361 | -1.96% |
|-------------|---------|---------|---------|--------|

#### 10605 Road Maintenance

##### OPERATING EXPENSES

|       |                     |        |        |        |
|-------|---------------------|--------|--------|--------|
| 52202 | ROAD SWEEPING       | 4,588  | 8,000  | 8,000  |
| 52204 | SNOW CONTRACTORS    | 92,991 | 48,000 | 48,000 |
| 53206 | POST/CABLE SUPPLIES | 2,000  | 2,000  | 2,000  |
| 53220 | SIGNAGE             | 4,370  | 4,370  | 4,500  |
| 53222 | CRACK SEAL          | 40,000 | 50,000 | 45,000 |

|             |         |         |         |        |
|-------------|---------|---------|---------|--------|
| GRAND TOTAL | 143,949 | 112,370 | 107,500 | -4.33% |
|-------------|---------|---------|---------|--------|

#### HIGHWAY SUBTOTAL

|           |           |           |       |
|-----------|-----------|-----------|-------|
| 2,987,112 | 2,905,046 | 2,946,617 | 1.43% |
|-----------|-----------|-----------|-------|

#### 10650 Town Engineer

##### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 188,234 | 195,113 | 199,362 |
|       | TOTAL              | 188,234 | 195,113 | 199,362 |

##### OPERATING EXPENSES

|       |                 |       |       |       |
|-------|-----------------|-------|-------|-------|
| 52320 | AUTO            | 1,486 | 1,100 | 1,100 |
| 52420 | SURVEY/MAPS     | 306   | 900   | 900   |
| 53001 | OFFICE SUPPLIES | 661   | 350   | 350   |
| 52030 | BASIN TESTING   | 3,832 | 5,000 | 5,000 |

|       |       |       |       |
|-------|-------|-------|-------|
| TOTAL | 6,285 | 7,350 | 7,350 |
|-------|-------|-------|-------|

|             |         |         |         |       |
|-------------|---------|---------|---------|-------|
| GRAND TOTAL | 194,519 | 202,463 | 206,712 | 2.10% |
|-------------|---------|---------|---------|-------|

|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10670 Solid Waste

### OPERATING EXPENSES

|       |                         |        |        |        |
|-------|-------------------------|--------|--------|--------|
| 52017 | BRUSH REMOVAL           | 6,883  | 6,000  | 7,000  |
| 52018 | ENVIRONMENTAL/RECYCLING | 4,333  | 5,000  | 5,000  |
| 52019 | TIRE REMOVAL            | 3,097  | 4,000  | 4,000  |
| 53219 | ADOPT A STREET SIGNAGE  |        |        | 750    |
| 52021 | SCRAP METAL REMOVAL     | 44,784 | 45,000 | 45,000 |

|             |        |        |        |              |
|-------------|--------|--------|--------|--------------|
| GRAND TOTAL | 59,097 | 60,000 | 61,750 | <b>2.92%</b> |
|-------------|--------|--------|--------|--------------|

## 10680 Town Buildings

### PERSONNEL SERVICES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 51001 | FULL TIME SALARIES | 119,268 | 123,295 | 126,667 |
| 51005 | PART TIME SALARIES |         | 750     | 750     |
| 51006 | LONGEVITY          | 450     | 450     | 600     |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 119,718 | 124,495 | 128,017 |
|-------|---------|---------|---------|

### OPERATING EXPENSES

|       |                             |         |        |         |
|-------|-----------------------------|---------|--------|---------|
| 52012 | MAINT - BUILDING            | 110,900 | 94,300 | 101,000 |
| 53071 | SCHLUMBERGER PROPERTY MAINT | 89,474  | 45,000 | 45,000  |
| 53070 | MAINTENANCE SUPPLIES        | 4,700   | 6,000  | 6,150   |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 205,074 | 145,300 | 152,150 |
|-------|---------|---------|---------|

|             |         |         |         |              |
|-------------|---------|---------|---------|--------------|
| GRAND TOTAL | 324,792 | 269,795 | 280,167 | <b>3.84%</b> |
|-------------|---------|---------|---------|--------------|

## 10682 Venus Building

### OPERATING EXPENSES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 52012 | MAINT - BUILDING   | 28,577  | 26,650  | 31,500  |
| 52050 | UTILITY - ELECTRIC | 226,884 | 190,723 | 201,847 |
| 52052 | - WATER            | 5,169   | 4,600   | 4,600   |
| 52055 | - TELEPHONE        |         | 425     | 425     |
| 52056 | - GAS              | 63,804  | 63,836  | 63,836  |

|       |         |         |         |
|-------|---------|---------|---------|
| TOTAL | 324,434 | 286,234 | 302,208 |
|-------|---------|---------|---------|

|             |         |         |         |              |
|-------------|---------|---------|---------|--------------|
| GRAND TOTAL | 324,434 | 286,234 | 302,208 | <b>5.58%</b> |
|-------------|---------|---------|---------|--------------|



|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10690 Town Utilities

### OPERATING EXPENSES

|       |                    |         |         |         |
|-------|--------------------|---------|---------|---------|
| 52012 | TOWN SECURITY      | 21,251  | 30,000  | 30,000  |
| 52016 | TOWN SOLID WASTE   | 30,000  | 30,000  | 30,000  |
| 52050 | UTILITY - ELECTRIC | 172,824 | 146,154 | 153,753 |
| 52051 | - FUEL OIL         | 8,643   | 2,820   | 2,400   |
| 52052 | - WATER            | 4,768   | 7,400   | 7,400   |
| 52053 | - HYDRANTS         | 347,770 | 330,857 | 360,500 |
| 52054 | - SEWER            | 60,740  | 60,740  | 60,740  |
| 52056 | - GAS              | 30,499  | 30,942  | 30,942  |
| 53040 | INVENTORY - DIESEL | 270,675 | 255,000 | 188,000 |
| 53041 | - GASOLINE         | 15,903  | 10,000  | 10,000  |

|             |         |         |         |        |
|-------------|---------|---------|---------|--------|
| GRAND TOTAL | 963,073 | 903,913 | 873,735 | -3.34% |
|-------------|---------|---------|---------|--------|

## 10691 School Buildings

### OPERATING EXPENSES

|       |                   |         |        |        |
|-------|-------------------|---------|--------|--------|
| 52013 | MAINT - BUILDINGS | 107,017 | 53,000 | 55,000 |
| 54002 | SMALL EQUIPMENT   |         | 775    | 800    |

|       |         |        |        |
|-------|---------|--------|--------|
| TOTAL | 107,017 | 53,775 | 55,800 |
|-------|---------|--------|--------|

|             |         |        |        |       |
|-------------|---------|--------|--------|-------|
| GRAND TOTAL | 107,017 | 53,775 | 55,800 | 3.77% |
|-------------|---------|--------|--------|-------|

## PUBLIC WORKS

|           |           |           |       |
|-----------|-----------|-----------|-------|
| 4,960,044 | 4,681,226 | 4,726,988 | 0.98% |
|-----------|-----------|-----------|-------|

|  |  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|--|-----------|-----------|--------------|----------|
|  |  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10895 Operating Transfers

### OPERATING EXPENSES

|       |                       |         |         |         |
|-------|-----------------------|---------|---------|---------|
| 52141 | THE BARN              | 55,000  | 60,000  | 65,000  |
| 52167 | HOLIDAY TRUST FUND    | 1,000   | 1,000   | 1,000   |
| 52168 | WELCOME TO RIDGEFIELD | 22,500  | 25,000  | 25,000  |
| 58202 | HEART & HYPERTENSION  | 65,000  | 65,000  | 65,000  |
| 58204 | REASSESSMENT          | 118,500 | 110,500 | 110,500 |

## OPERATING TRANSFERS

|         |         |         |       |
|---------|---------|---------|-------|
| 262,000 | 261,500 | 266,500 | 1.91% |
|---------|---------|---------|-------|

## 10899 Contractual Obligations / Commitments

|       |                             |           |           |           |
|-------|-----------------------------|-----------|-----------|-----------|
| 52143 | LIBRARY                     | 1,789,091 | 1,833,818 | 1,885,455 |
| 53143 | LIBRARY- EXTRAORDINARY ITEM |           |           | 25,000    |
| 52175 | FOUNDERS HALL               | 100,000   | 100,000   | 105,000   |
| 58199 | TIGER HOLLOW PRACT FIELD    | 20,000    | 20,000    | 20,000    |
| 58208 | TIGER HOLLOW MAIN FIELD     | 43,000    | 43,000    | 43,000    |

## OBLIGATION/COMMITMENTS

|           |           |           |       |
|-----------|-----------|-----------|-------|
| 1,952,091 | 1,996,818 | 2,078,455 | 4.09% |
|-----------|-----------|-----------|-------|

## 10890 General Contingency

### OPERATING EXPENSES

|       |                          |        |        |        |
|-------|--------------------------|--------|--------|--------|
| 59101 | TOWN GENERAL CONTINGENCY | 60,942 | 61,200 | 61,200 |
|-------|--------------------------|--------|--------|--------|

## GENERAL CONTINGENCY

|        |        |        |      |
|--------|--------|--------|------|
| 60,942 | 61,200 | 61,200 | FLAT |
|--------|--------|--------|------|

## BOARD of SELECTMEN

### PROPOSED BUDGET

|            |            |            |       |
|------------|------------|------------|-------|
| 33,337,487 | 34,023,548 | 34,703,538 | 2.00% |
|------------|------------|------------|-------|

## 10700 Board of Education

### OPERATING EXPENSES

|       |                |            |            |            |
|-------|----------------|------------|------------|------------|
| 53501 | PUBLIC SCHOOLS | 84,902,657 | 86,078,365 | 90,374,229 |
|-------|----------------|------------|------------|------------|

## BOARD of EDUCATION PUBLIC EDUCATION

|            |            |            |       |
|------------|------------|------------|-------|
| 84,902,657 | 86,078,365 | 90,374,229 | 4.99% |
|------------|------------|------------|-------|

## 10605 Capital Projects Financing

### OPERATING EXPENSES

|       |                             |           |           |           |
|-------|-----------------------------|-----------|-----------|-----------|
| 58302 | ROAD / INFRASTRUCTURE MAINT | 1,830,701 | 2,750,000 | 1,800,000 |
| 58303 | ADA / INFRASTRUCTURE        |           |           | 75,000    |

## ROADS - CP FINANCING

|           |           |           |         |
|-----------|-----------|-----------|---------|
| 1,830,701 | 2,750,000 | 1,875,000 | -31.82% |
|-----------|-----------|-----------|---------|

|  | ACTUAL    | BUDGET    | BOF APPROVED |          |
|--|-----------|-----------|--------------|----------|
|  | 2014-2015 | 2015-2016 | 2016-2017    | % CHANGE |

## 10865 Bond Principal

### OPERATING EXPENSES

|       |                                |           |           |           |
|-------|--------------------------------|-----------|-----------|-----------|
| 56349 | 2010 A - PUBLIC IMPROVEMENT    | 370,000   | 370,000   | 370,000   |
| 56350 | 2010 B & C REFUNDING           | 2,185,000 | 2,390,000 | 2,395,000 |
| 56346 | 2004 REFUNDING                 | 2,075,000 |           |           |
| 56347 | 2007 PUBLIC IMPROVEMENT        | 450,000   | 475,000   | 475,000   |
| 56360 | 2007 ACRE LANE XFER FROM CP FU | (85,685)  | (18,672)  | (19,710)  |
| 56348 | 2009 REFUNDING                 | 3,775,000 | 3,710,000 | 3,670,000 |
| 56354 | 2012 PUBLIC IMPROVEMENT        | 560,000   | 560,000   | 560,000   |
| 56355 | 2013 PUBLIC IMPROVEMENT        | 430,000   | 430,000   | 430,000   |
| 56356 | 2014 REFUNDING                 | 160,000   | 1,065,000 | 620,000   |
| 56358 | 2015 PUBLIC IMPROVEMENT        |           |           | 385,000   |
| 56352 | BAN                            |           | 250,000   | 450,000   |
| 58802 | CAPITAL CLOSEOUT TRANSFER      |           |           | (155,406) |
| 56351 | 2010 WATER FUND (BARLOW)       | 23,202    | 23,685    | 24,177    |

|             |           |           |           |        |
|-------------|-----------|-----------|-----------|--------|
| GRAND TOTAL | 9,942,517 | 9,255,013 | 9,204,061 | -0.55% |
|-------------|-----------|-----------|-----------|--------|

## 10866 Bond Interest

### OPERATING EXPENSES

|       |                                |           |           |           |
|-------|--------------------------------|-----------|-----------|-----------|
| 56315 | BOND ANTICIPATION NOTES        | 49,861    | 50,000    | 4,050     |
| 56349 | 2010 - PUBLIC IMPROVEMENT      | 185,275   | 170,075   | 160,138   |
| 56350 | 2010 B&C - REFUNDING           | 878,650   | 785,775   | 679,975   |
| 56346 | 2004 REFUNDING                 | 51,875    |           |           |
| 56347 | 2007 PUBLIC IMPROVEMENT        | 44,063    | 26,719    | 8,906     |
| 56360 | 2007 ACRE LANE XFER FROM CP FU | (68,904)  | (11,771)  | (5,729)   |
| 56348 | 2009 REFUNDING                 | 1,128,475 | 1,025,638 | 896,587   |
| 56354 | 2012 PUBLIC IMPROVEMENT        | 256,006   | 244,806   | 233,606   |
| 56355 | 2013 PUBLIC IMPROVEMENT        | 362,600   | 295,088   | 277,887   |
| 56356 | 2014 REFUNDING                 | 256,613   | 371,400   | 343,025   |
| 56358 | 2015 PUBLIC IMPROVEMENT        |           |           | 376,039   |
| 56352 | TRANSFER / AMORT OF PREMIUM    | (113,119) | (105,258) | (126,051) |
| 56351 | 2010 WATER FUND (BARLOW)       | 8,801     | 8,318     | 7,826     |

|             |           |           |           |        |
|-------------|-----------|-----------|-----------|--------|
| GRAND TOTAL | 3,040,196 | 2,860,790 | 2,856,259 | -0.16% |
|-------------|-----------|-----------|-----------|--------|

## PUBLIC DEBT SERVICE

|            |            |            |        |
|------------|------------|------------|--------|
| 12,982,713 | 12,115,803 | 12,060,320 | -0.46% |
|------------|------------|------------|--------|

## TOTAL

|             |             |             |       |
|-------------|-------------|-------------|-------|
| 133,053,558 | 134,967,716 | 139,013,087 | 3.00% |
|-------------|-------------|-------------|-------|