

		ACTUAL	BUDGET	REQUESTED	
		2020-2021	2021-2022	2022-2023	% CHANGE

10010 First Selectman's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	325,228	334,393	343,618
51005	PART TIME SALARIES	5,626	4,731	4,731
51099	SALARY ADJUSTMENTS	4,092	8,500	8,500
51098	TENURE STIPEND	10,000	10,500	11,000

TOTAL		344,946	358,124	367,849
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OPERATING EXPENSES

52027	OFFICIAL BUSINESS	9,881	4,000	5,000
52301	DUES / MEMBERSHIPS	25,908	32,881	32,500
52320	AUTO	1,260	1,200	1,200
54006	COVID-19	5,121		
53001	OFFICE SUPPLIES	6,951	2,000	2,000
54,007	STORM	132,729		

TOTAL		181,850	40,081	40,700
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GRAND TOTAL		526,796	398,205	408,549	2.60%
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10020 Board of Finance

OPERATING EXPENSES

52001	MEETINGS / MINUTES	1,696	2,200	2,200
52406	AUDIT FEE	83,500	85,208	86,912

GRAND TOTAL		85,196	87,408	89,112	1.95%
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10030 Legal

OPERATING EXPENSES

52400	LEGAL & RETAINER	153,880	120,000	125,000
52402	LABOR	36,242	20,000	20,000
52408	P&Z RETAINER	38,932	20,000	20,000

GRAND TOTAL		229,054	160,000	165,000	3.13%
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		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
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10040 Central Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	69,592	67,339	69,048	
51005	PART TIME SALARIES	36,723	40,102	40,012	

TOTAL	106,315	107,441	109,060	
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OPERATING EXPENSES

51099	SALARY CONTINGENCY		1,500	1,500	
52026	MAINT AGREEMENTS	(2,055)	1,000	1,000	
52041	POSTAGE	44,291	41,000	41,000	
52042	LEGAL NOTICES	14,722	28,000	28,000	
52055	UTILITY - TELEPHONE	86,304	80,500	90,000	
52316	DUES / TUITION / TRAINING	11,568	13,000	13,000	
53001	OFFICE SUPPLIES	8,287	5,500	5,500	
53004	COPIER SUPPLIES	8,542	6,500	6,500	
53006	BOOKS/JOURNALS	227	800	800	
53090	RECRUITMENT	4,267	2,500	2,500	
53091	PERSONNEL SUPPORT	7,082	10,500	10,500	
53305	OSHA COMPLIANCE		1,000	1,000	

TOTAL	183,235	191,800	201,300	
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GRAND TOTAL	289,550	299,241	310,360	3.72%
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10050 Finance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	297,827	302,805	310,765	
51006	LONGEVITY	900	900	900	

TOTAL	298,727	303,705	311,665	
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OPERATING EXPENSES

52407	PROFESSIONAL SERVICES	6,180	10,000	10,000	
52413	PAYROLL PROCESSING	87,807	100,000	96,809	
53001	OFFICE SUPPLIES	9,465	4,000	4,000	

TOTAL	103,452	114,000	110,809	
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GRAND TOTAL	402,179	417,705	422,474	1.14%
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	ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
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10060 Information Technology

PERSONNEL SERVICES

51001	FULL TIME SALARIES	110,990	116,886	119,622
51005	PART TIME SALARIES	51,975	20,000	40,000

TOTAL	162,965	136,886	159,622
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OPERATING EXPENSES

59500	EQUIPMENT MAINT - IT	230,621	154,833	160,000
59501	EQUIPMENT MAINT - ASSESSOR	16,600	17,125	17,982
59502	EQUIPMENT MAINT - FINANCE	41,625	43,374	43,374
59503	EQUIPMENT MAINT - P&R	10,578	12,000	12,000
59504	EQUIPMENT MAINT - TAX	9,000	13,385	10,448
59505	EQUIPMENT MAINT - POLICE	8,462	16,766	16,766
59506	EQUIPMENT MAINT - FIRE		6,000	6,000
59507	EQUIPMENT MAINT - ANNEX		2,200	2,200
59508	EQUIPMENT MAINT - TOWN CLERK	32,084	25,827	25,827
59509	EQUIPMENT MAINT - P&Z		2,000	2,000
59510	EQUIPMENT MAINT - EOC		825	825
59511	EQUIPMENT MAINT - TREASURER	2,350	3,000	3,000
59521	PRINTING FORMS - ASSESSOR	2,783	3,060	3,717
59522	PRINTING FORMS - FINANCE	210	500	500
59524	PRINTING FORMS - TAX	7,004	7,248	7,847
59525	PRINTING FORMS - TOWN CLERK		5,000	5,000
52055	WAN TELECOM SERVICE	65,493	49,000	49,000
52316	TECHNICAL TRAINING	3,748	5,000	5,000
xxxxx	CYBER SECURITY			36,000
xxxxx	AUDIO / VIDEO / ZOOM			20,000
52407	PROFESSIONAL SERVICES	121,484	87,500	100,000
53001	OFFICE SUPPLIES	433	500	500

TOTAL	552,475	455,143	527,986
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GRAND TOTAL	715,440	592,029	687,608	16.14%
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10070 Registrars - Voter

PERSONNEL SERVICES

51005	PART TIME SALARIES	78,214	78,018	79,968
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TOTAL	78,214	78,018	79,968
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	1,432	1,000	1,000
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GRAND TOTAL	79,646	79,018	80,968	2.47%
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10071 Registrars - Election

		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
OPERATING EXPENSES					
52005	REFERENDUM / ELECTION	75,546	61,000	67,000	
52006	VOTER CANVASS	245	2,400	2,400	
TOTAL		75,791	63,400	69,400	
GRAND TOTAL		75,791	63,400	69,400	9.46%

10080 Assessor's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	355,725	359,969	370,410	
51005	PART TIME SALARIES	6,755	19,430	19,914	
51006	LONGEVITY	600	600	600	
51007	OVERTIME- PROCESSING GRAND LIST	144	1,500	1,500	
TOTAL		363,224	381,499	392,424	

OPERATING EXPENSES

52320	AUTO	401	2,500	2,000	
52407	PROFESSIONAL SERVICES	1,900	100	100	
53001	OFFICE SUPPLIES	5,436	5,000	5,000	
53005	LICENSES		100	100	
53006	SCANNING GRAND LIST BOOKS		2,000	2,000	
53007	GIS LAYER FOR TAX MAPS	3,600	5,000	5,000	
TOTAL		11,337	14,700	14,200	
GRAND TOTAL		374,561	396,199	406,624	2.63%

10090 Board of Assessment Appeals

OPERATING EXPENSES

52001	MEETINGS / MINUTES		300	300	
GRAND TOTAL			300	300	FLAT

10100 Tax Collector

PERSONNEL SERVICES

51001	FULL TIME SALARIES	95,042	97,821	100,266	
TOTAL		95,042	97,821	100,266	2.50%

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

PERSONNEL SERVICES

51001	FULL TIME SALARIES	78,758	82,193	84,679
51005	PART TIME SALARIES	16,007	17,253	17,393
51006	LONGEVITY			

TOTAL	94,765	99,446	102,072
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	8,100	9,000	9,000
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TOTAL	8,100	9,000	9,000
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GRAND TOTAL	102,865	108,446	111,072	2.42%
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10110 Treasurer

PERSONNEL SERVICES

51005	PART TIME SALARIES	33,308	34,283	35,140
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TOTAL	33,308	34,283	35,140
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	148	500	500
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GRAND TOTAL	33,456	34,783	35,640	2.46%
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10120 Town Clerk

PERSONNEL SERVICES

51001	FULL TIME SALARIES	94,736	97,520	99,958
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TOTAL	94,736	97,520	99,958	2.50%
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		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
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10121 Town Recording Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	151,169	159,059	163,248
51005	PART TIME SALARIES		500	500
51006	LONGEVITY	1,950	1,500	1,950

TOTAL	153,119	161,059	165,698
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OPERATING EXPENSES

52005	REFERENDUM / ELECTION	12,199	3,200	3,200
52430	RECORDS RETENTION		1,000	1,000
52435	VITAL STATISTICS	742	250	250
53001	OFFICE SUPPLIES	4,398	4,900	4,900

TOTAL	17,339	9,350	9,350
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GRAND TOTAL	170,458	170,409	175,048	2.72%
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10130 Planning & Zoning

PERSONNEL SERVICES

51001	FULL TIME SALARIES	264,197	288,998	317,279
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TOTAL	264,197	288,998	317,279
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OPERATING EXPENSES

52001	MEETINGS / MINUTES	3,653	1,950	1,950
52320	AUTO	483	800	800
52407	PROF SERVICES / EDUCATION		250	250
52420	SURVEYS AND MAPS	243	50	50
53001	OFFICE SUPPLIES	2,854	3,500	10,000

TOTAL	7,233	6,550	13,050
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GRAND TOTAL	271,430	295,548	330,329	11.77%
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		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
10131 Inland Wetlands Board					
OPERATING EXPENSES					
53001	BOARD EXPENSES	2,859	2,000	2,000	
GRAND TOTAL		2,859	2,000	2,000	FLAT
10140 Zoning Board of Appeals					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	74,032	75,434	77,320	
51005	PART TIME SALARIES	294	2,200	2,200	
TOTAL		74,326	77,634	79,520	
OPERATING EXPENSES					
52001	MEETINGS / MINUTES		250	250	
52044	ADVERTISING		1,500	1,500	
53001	OFFICE SUPPLIES	1,259	350	350	
TOTAL		1,259	2,100	2,100	
GRAND TOTAL		75,585	79,734	81,620	2.37%
10150 Building					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	144,442	142,639	151,050	
51,005	PART TIME SALARIES			22,000	
TOTAL		144,442	142,639	173,050	
OPERATING EXPENSES					
52320	AUTO	1,554	2,000	2,000	
52410	PROFESSIONAL SERVICES	395	1,000	1,000	
52430	RECORDS RETENTION	774	1,500	1,500	
53001	OFFICE SUPPLIES	1,098	1,500	1,500	
TOTAL		3,821	6,000	6,000	
GRAND TOTAL		148,263	148,639	179,050	20.46%

	ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
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10160 Probate

OPERATING EXPENSES

53001	OFFICE SUPPLIES	6,816	7,544	7,698
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GRAND TOTAL	6,816	7,544	7,698	2.04%
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10170 Conservation Commission

PERSONNEL SERVICES

51005	PART TIME SALARIES	14,782	14,770	15,078
51010	SEASONAL SALARIES	10,759	8,400	14,400
51020	SPECIAL PAY			

TOTAL	25,541	23,170	29,478
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OPERATING EXPENSES

52001	MEETING / MINUTES	2,490	2,400	2,400
52013	TRAILS / GROUNDS	9,689	8,600	10,000
52320	AUTO	263	1,000	1,000
52407	PROFESSIONAL SERVICES	2,402	9,036	4,436
52011	MAINT OTHER - SMALL EQUIP	355		
53001	OFFICE SUPPLIES	244	1,000	1,000

TOTAL	15,443	22,036	18,836
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GRAND TOTAL	40,984	45,206	48,314	6.88%
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		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
10851 Insurance					
OPERATING EXPENSES					
57006	LIABILITY	496,061	530,430	579,096 *	
GRAND TOTAL		496,061	530,430	579,096	9.17%
10853 Employee Taxes / Insurance / Benefits					
OPERATING EXPENSES					
51040	DISABILITY PAYMENTS		35,000		
57001	MEDICAL INSURANCE	4,432,907	5,160,902	5,079,427	
57002	WORKERS COMP INSURANCE	929,408	826,334	765,491	
57003	UNEMPLOYMENT COMPENSATION	8,014	35,000	35,000	
58001	PENSION	872,975	801,557	311,172	
58003	ELECTED OFFICIALS - PENSION	30,000	31,494	32,367	
58002	DEFINED CONTRIBUTION	254,384	273,466	325,548	
58010	SOCIAL SECURITY / MEDICARE	1,368,238	1,467,804	1,516,086	
58005	COMPENSATED ABSENCES	97,004	88,461	90,625	
58007	OPEB - GASB 45	93,737	102,400	132,330	
GRAND TOTAL		8,086,667	8,822,418	8,288,046	-6.06%
10180 Commissions / Committees					
OPERATING EXPENSES					
52117	MEMORIAL DAY	6,500	6,500	7,000	
52118	HISTORIC DISTRICT	1,322	1,750	1,900	
52119	AGING		100	200	
52120	ACCESSIBILITY		250	250	
52121	CEMETERY RESTORATION	20,500	22,000	22,000	
52124	YOUTH SERVICE BUREAU	28,500	30,500	30,500	
52125	ECONOMIC DEVELOPMENT	10,075	15,000	15,000	
52127	RIDGEFIELD ARTS COUNCIL	2,816	2,850	2,850	
52174	PREVENTION COUNCIL		1,500	1,500	
GRAND TOTAL		69,713	80,450	81,200	0.93%
GENERAL GOVERNMENT		12,473,148	13,014,453	12,759,733	-1.96%

* - Large Increase driven in part by the prior year being underbudgeted.

	ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
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10201 Health

PERSONNEL SERVICES

51001	FULL TIME SALARIES	237,526	247,651	253,853
	TOTAL	237,526	247,651	253,853

OPERATING EXPENSES

52028	CHEMICALOGY	826	1,500	1,500
52040	PRINTING	88	150	150
52320	AUTO	3,234	9,000	9,000
52407	PROFESSIONAL SERVICES	2,341	4,000	4,000
53001	OFFICE SUPPLIES	2,068	2,000	2,000
53320	TRAINING SUPPLIES	799	1,200	1,200
53218	HEALTH PROMOTION MATERIALS	502	500	500
	TOTAL	9,858	18,350	18,350

GRAND TOTAL	247,384	266,001	272,203	2.33%
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10210 Social Services

PERSONNEL SERVICES

51001	FULL TIME SALARIES	107,955	111,149	113,928
	TOTAL	107,955	111,149	113,928

OPERATING EXPENSES

52407	PROFESSIONAL SERVICES	85,000	85,000	85,000
52147	TRANSPORTATION/ACCOMODATIONS	840	2,000	2,000
52320	AUTO		875	875
53001	OFFICE SUPPLIES	1,695	1,300	1,300
	TOTAL	87,535	89,175	89,175

GRAND TOTAL	195,490	200,324	203,103	1.39%
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10213 Agent for the Elderly

PERSONNEL SERVICES

51001	FULL TIME SALARIES	53,177	55,237	56,090
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GRAND TOTAL	53,177	55,237	56,090	1.54%
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PUBLIC HEALTH & WELFARE

496,051	521,562	531,396	1.89%
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	ACTUAL	BUDGET	REQUESTED	
	2020-2021	2021-2022	2022-2023	% CHANGE

10220 Community Grants

OPERATING EXPENSES

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

COMMUNITY GRANTS

36,000	37,200	36,200	-2.69%
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		ACTUAL	BUDGET	REQUESTED	
		2020-2021	2021-2022	2022-2023	% CHANGE

10281 Golf

PERSONNEL SERVICES

51001	FULL TIME SALARIES	107,487	110,614	113,380
51010	SEASONAL SALARIES	186,059	180,500	220,000

TOTAL	293,546	291,114	333,380
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OPERATING EXPENSES

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

TOTAL	100,212	114,250	114,250
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GRAND TOTAL	393,758	405,364	447,630	10.43%
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10282 Golf Course Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	392,973	405,028	401,176
51006	LONGEVITY	1,800	2,100	2,100
51007	OVERTIME SALARIES	20,008	24,600	24,600
51010	SEASONAL SALARIES	26,763	25,000	40,000

TOTAL	441,544	456,728	467,876
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OPERATING EXPENSES

52012	MAINT - BUILDING	11,549	11,480	11,480
52025	CART PATHS	9,001	15,000	15,000
52050	ELECTRIC	42,549	35,729	44,125
52051	FUEL OIL	4,902	5,375	5,375
52055	TELEPHONE	3,652	2,000	2,000
52130	TREE CARE	13,170	12,000	12,000
52305	LAUNDRY / WORK CLOTHES	2,615	3,000	3,000
53041	VEHICLE FUEL	9,097	8,750	12,430
53055	GROUND CARE SUPPLIES	130,965	130,000	130,000
53070	GENERAL REPAIR SUPPLIES	29,066	27,150	27,150
54002	SMALL EQUIPMENT	3,454	3,450	3,450

TOTAL	260,020	253,934	266,010
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GRAND TOTAL	701,564	710,662	733,886	3.27%
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	ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
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10283 Golf Range

OPERATING EXPENSES

52011	MAINT - RANGE	1,089	1,000	1,000
53450	RANGE SUPPLIES	2,491	3,000	3,000

TOTAL	3,580	4,000	4,000
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GRAND TOTAL	3,580	4,000	4,000	FLAT
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GOLF SUBTOTAL

1,098,902	1,120,026	1,185,516	5.85%
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10351 Parks & Recreation Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	331,320	338,235	345,890
51006	LONGEVITY	1,500	750	750

TOTAL	332,820	338,985	346,640
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OPERATING EXPENSES

52055	TELEPHONE	9,688	9,500	9,500
53001	OFFICE SUPPLIES	2,705	2,500	2,500

TOTAL	12,393	12,000	12,000
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GRAND TOTAL	345,213	350,985	358,640	2.18%
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10352 Parks & Recreation Support

PERSONNEL SERVICES

51001	FULL TIME SALARIES	311,576	328,063	336,515
51005	PART TIME - GYM	15,022	21,386	23,311
51006	LONGEVITY	900	900	900
51007	OVERTIME	36,906	23,500	23,500

TOTAL	364,404	373,849	384,226
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		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
OPERATING EXPENSES					
52011	MAINT - BUILDINGS	5,177	14,000	14,000	
52013	GROUNDS	22,843	22,725	22,725	
52020	VEHICLES	15,049	15,600	15,600	
52025	EQUIPMENT	12,500	12,500	12,500	
52050	ELECTRIC	5,725	5,454	6,736	
52054	SEWER	3,360	2,340	2,340	
52056	GAS	30,147	24,693	25,928	
53041	VEHICLE FUEL	40,488	29,750	38,420	
53310	UNIFORMS	4,244	4,000	4,000	
54002	SMALL EQUIPMENT	4,538	5,500	5,500	
TOTAL		144,071	136,562	147,749	
GRAND TOTAL		508,475	510,411	531,975	4.22%
10353 Martin Park					
PERSONNEL SERVICES					
51010	PART TIME-SEASONAL	49,475	68,199	68,199	
TOTAL		49,475	68,199	68,199	
OPERATING EXPENSES					
52050	ELECTRIC	656	858	1,060	
53074	GENERAL SUPPLIES	9,257	8,000	8,000	
TOTAL		9,913	8,858	9,060	
GRAND TOTAL		59,388	77,057	77,259	0.26%
10354 Athletic Fields					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	348,781	366,594	375,758	
51006	LONGEVITY	1,950	1,950	2,250	
51007	OVERTIME	6,524	6,500	6,500	
TOTAL		357,255	375,044	384,508	
OPERATING EXPENSES					
52013	MAINT - GROUNDS	58,532	58,532	59,410	
52050	ELECTRIC	24,101	15,925	19,667	
52052	WATER	10,975	5,240	10,000	
53055	GROUND CARE SUPPLIES	64,385	64,385	65,351	
53056	SCOTT'S RIDGE TURF FIELD				
54002	SMALL EQUIPMENT	5,974	11,000	11,000	
TOTAL		163,967	155,082	165,428	
GRAND TOTAL		521,222	530,126	549,936	3.74%

		ACTUAL	BUDGET	REQUESTED	
		2020-2021	2021-2022	2022-2023	% CHANGE
10356 Recreation Center					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	785,489	815,456	837,361	
51005	PART TIME SALARIES	223,051	265,215	267,285	
51007	OVERTIME	13,388	8,500	8,500	
51010	PART TIME-SEASONAL	83,755	123,021	123,021	
51012	PROGRAM - DAYCAMP/PRE	94,043	268,380	268,380	
51013	PROGRAM - AQUATICS / WELLNESS	177,353	225,372	225,372	
51006	LONGEVITY	900	900	900	
TOTAL		1,377,979	1,706,844	1,730,819	
OPERATING EXPENSES					
52012	MAINT - BUILDING	209,067	210,500	215,868	
52013	CHEMICALS	13,103	12,500	13,375	
52050	ELECTRIC	141,531	151,219	186,753	
52052	WATER	12,247	18,144	12,500	
52054	SEWER	25,500	26,520	26,520	
52056	GAS	58,679	52,071	54,675	
52316	DUES / TUITION / TRAINING	1,651	6,250	6,250	
52317	PROGRAM COSTS / TASKING	291,844	378,500	428,323	
53001	OFFICE SUPPLIES	49,583	77,500	77,500	
53030	SPECIAL RECREATION	7,806	7,500	7,500	
53310	UNIFORMS	1,768	2,000	2,000	
54002	SMALL EQUIPMENT	50,000	50,000	50,000	
TOTAL		862,779	992,704	1,081,264	
GRAND TOTAL		2,240,758	2,699,548	2,812,083	4.17%
10357 School Grounds					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	305,349	316,648	327,981	
51007	OVERTIME	6,905	5,000	5,000	
51010	PART TIME SEASONAL	36,462	41,446	42,482	
51006	LONGEVITY	1,500	1,500	1,500	
TOTAL		350,216	364,594	376,963	
OPERATING EXPENSES					
52013	MAINT - GROUNDS	71,655	74,753	75,874	
52020	VEHICLES	13,100	13,100	13,100	
52025	EQUIPMENT	12,679	12,800	12,800	
53310	UNIFORMS	1,400	2,000	2,000	
54002	SMALL EQUIPMENT	6,000	6,000	6,000	
TOTAL		104,834	108,653	109,774	
GRAND TOTAL		455,050	473,247	486,737	2.85%

		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
10358 Barlow Mountain Pool					
PERSONNEL SERVICES					
51010	PART TIME SEASONAL	14,000	14,973	19,344	
TOTAL		14,000	14,973	19,344	
OPERATING EXPENSES					
52012	BUILDING MAINTENANCE	19,500	19,500	19,500	
52013	CHEMICALS	10,000	10,000	10,700	
54002	SMALL EQUIPMENT	4,000	4,000	4,000	
52050	UTILITIES	54,799	74,000	74,000	
TOTAL		88,299	107,500	108,200	
GRAND TOTAL		102,299	122,473	127,544	4.14%
10359 Skate Park					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES				
51010	SEASONAL	12,433	20,216	20,216	
TOTAL		12,433	20,216	20,216	
OPERATING EXPENSES					
53074	GENERAL SUPPLIES	432	1,000	1,000	
TOTAL		432	1,000	1,000	
GRAND TOTAL		12,865	21,216	21,216	FLAT
PARKS AND REC SUBTOTAL		4,245,270	4,785,063	4,965,389	3.77%

		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
10370	Town Tree Warden				
	PERSONNEL SERVICES				
51001	FULL TIME SALARIES	56,445	53,582	54,240	
	TOTAL	56,445	53,582	54,240	
	OPERATING EXPENSES				
52016	TREE DISPOSAL	67,840	50,000	50,000	
52130	TREE CARE	283,387	200,000	250,000	
52131	TREE CARE - OPEN SPACE		5,000	5,000	
52320	AUTO	3,829	3,000	3,000	
53055	GROUND CARE SUPPLY	9,853	20,000	20,000	
	TOTAL	364,909	278,000	328,000	
	GRAND TOTAL	421,354	331,582	382,240	15.28%
PUBLIC RECREATION		5,765,526	6,236,671	6,533,145	4.75%

		ACTUAL	BUDGET	REQUESTED	
		2020-2021	2021-2022	2022-2023	% CHANGE
10401 Police Patrol					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	3,936,530	4,204,028	4,243,986	
51006	LONGEVITY	23,450	24,250	27,050	
51007	OVERTIME	140,537	154,350	154,350	
51008	HOLIDAY PAY	188,716	197,168	199,116	
51009	TRAFFIC AGENTS / X-GUARDS	3,156	4,567	4,567	
51020	SPECIAL DUTY	242,442	100	100	
51025	COMPENSATORY TIME	15,586	44,126	44,126	
51032	DIFFERENTIAL	33,300	43,750	43,750	
51005	PART TIME SALARIES		3,088	3,088	
TOTAL		4,583,717	4,675,427	4,720,133	
OPERATING EXPENSES					
52020	MAINT - VEHICLES	36,511	33,000	36,000	
52301	DUES - TOWN MEMBERSHIPS	1,100	2,200	2,200	
52305	LAUNDRY / WORK CLOTHES	12,271	15,000	15,000	
52316	TRAINING - OTHER	20,868	30,000	33,000	
52407	PROFESSIONAL SERVICES	9,487	5,000	15,000	
52700	SPECIAL COMM SERVICES		500	500	
52777	MISC - INVESTIGATION	1,718	3,500	3,500	
53001	OFFICE SUPPLIES	10,141	12,000	12,000	
53006	BOOKS / JOURNALS	3,328	3,500	3,500	
53020	PHOTOGRAPHIC SUPPLIES	1,432	2,700	2,700	
53041	VEHICLE FUEL	46,307	38,500	49,720	
53310	UNIFORMS	40,991	45,000	45,000	
53400	EQUIPMENT REPLACEMENTS	36,867	40,634	39,880	
53460	FOOD PRISONERS	55	300	300	
xxxxx	BODY / IN CAR CAMERAS			62,478	
53410	CRUISERS	97,097	130,200	135,200	
TOTAL		318,173	362,034	455,978	
GRAND TOTAL		4,901,890	5,037,461	5,176,111	2.75%

		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
10402 Police Support					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	266,042	100,946	102,394	
51006	LONGEVITY	600	600	600	
51007	OVERTIME	314			
51011	PART TIME	28,032	21,459	28,798	
TOTAL		294,988	123,005	131,792	
OPERATING EXPENSES					
52035	MAINT - ELECTRONICS	7,366	9,000	9,000	
52055	TELEPHONE	42,643	41,000	43,000	
52135	COMMUNITY RELATIONS / DARE	7,103	9,750	9,750	
52210	TRAFFIC CONTROL SERVICE	24,615	28,000	32,200	
53454	OXYGEN REPLACEMENT	1,134	1,700	1,700	
52520	LOCAL AGENCIES	3,000	3,000	3,000	
52525	STATE AGENCIES	73	2,500	2,500	
53002	COMPUTER SUPPLIES	48,654	41,500	45,000	
53008	SPECIAL SUPPLY/SERVICES	1,319	2,750	2,750	
53220	TRAFFIC CONTROL MATERIAL	9,710	10,000	10,000	
53400	POLICE EQUIPMENT	16,035	16,000	16,000	
54002	SMALL EQUIPMENT	265			
TOTAL		161,917	165,200	174,900	
GRAND TOTAL		456,905	288,205	306,692	6.41%
10403 Police Headquarters					
PERSONNEL SERVICES					
51005	PART TIME SALARIES	36,289	33,121	33,949	
TOTAL		36,289	33,121	33,949	
OPERATING EXPENSES					
52012	MAINT - BUILDING	8,799	12,000	12,000	
52026	MAINT AGREEMENTS	24,772	28,163	28,163	
52050	ELECTRIC	40,522	38,644	47,725	
52051	FUEL OIL	4,294	4,515	4,515	
52052	WATER	4,026	2,687	4,000	
52054	SEWER	1,560	1,560	1,560	
52056	GAS	22,322	7,115	7,471	
53070	BUILDING MAINT SUPPLIES	3,421	4,000	4,000	
TOTAL		109,716	98,684	109,434	
GRAND TOTAL		146,005	131,805	143,383	8.78%
POLICE SUBTOTAL		5,504,800	5,457,471	5,626,186	3.09%

		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
10525 Town Safety and Security (SRO)					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	82,153	84,206	86,311	
51008	HOLIDAY PAY		4,162	4,266	
TOTAL		82,153	88,368	90,577	
OPERATING EXPENSES					
52305	LAUNDRY / WORK CLOTHES	629	450	450	
52316	TRAINING	50	2,650	2,650	
53310	UNIFORMS	522	1,300	1,300	
TOTAL		1,201	4,400	4,400	
GRAND TOTAL		83,354	92,768	94,977	2.38%
10535 Animal Control Officer					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	70,568	64,565	66,144	
51002	ON CALL PAY		7,800	7,800	
51007	OVERTIME	4,947	7,000	7,000	
51008	HOLIDAY PAY				
TOTAL		75,515	79,365	80,944	
OPERATING EXPENSES					
52012	MAINT - BUILDING	10,273	2,400	2,400	
52020	VEHICLE	2,375	2,000	2,000	
52050	ELECTRIC	4,421	3,133	3,869	
52055	TELEPHONE	911	3,500	1,200	
52056	NATURAL GAS	2,897	2,640	2,772	
52100	REDEMPTIONS		300	300	
52305	LAUNDRY / WORK CLOTHES	65	500	500	
52409	VETERINARIAN SERVICES	555	900	900	
52316	DUES / TUITION / TRAINING		350	350	
53001	OFFICE SUPPLIES	885	750	900	
53074	GENERAL SUPPLIES	110	150	150	
53465	CANINE SUPPLIES	92	700	700	
TOTAL		22,584	17,323	16,041	
GRAND TOTAL		98,099	96,688	96,985	0.31%

		ACTUAL	BUDGET	REQUESTED	
		2020-2021	2021-2022	2022-2023	% CHANGE
10501 Fire Fighting / EMS					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	3,233,064	3,343,343	3,476,724	
51005	PART TIME SALARIES	14,500	14,000	14,000	
51006	LONGEVITY	19,360	20,400	18,450	
51007	OVERTIME	810,874	486,471	498,632	
51008	HOLIDAY PAY	143,956	166,374	170,533	
51011	PART TIME DISPATCHERS	261,433			
51020	SPECIAL DUTY / FURLOUGH	13,520			
51025	TRAINING TIME	28,610	55,188	56,567	
51028	FIRE INSPECTOR	54,418	60,259	92,160	
TOTAL		4,579,735	4,146,035	4,327,066	
OPERATING EXPENSES					
52012	MAINT - BUILDING	28,935	29,070	30,525	
52020	VEHICLES	109,535	80,500	90,500	
52025	CARDIAC MONITORS	7,499	15,000	15,000	
52035	ELECTRONICS	4,495	8,000	8,000	
52050	ELECTRIC	24,662	23,180	28,627	
52051	HEAT	3,167	4,730	4,730	
52052	WATER	3,360	3,204	3,500	
52054	SEWER	1,950	1,950	1,950	
52055	TELEPHONE	27,214	23,000	23,000	
52056	GAS	12,177	11,789	12,378	
52316	FIRE PREVENTION & EDUCATION	1,618	5,000	5,500	
52407	EAP / DRUG TESTING	2,994	3,900	3,900	
52412	OSHA MAINTENANCE	29,354	32,000	32,000	
52520	C-MED RADIO	10,350	12,000	13,000	
53054	MEDICAL SUPPLIES	69,738	76,000	75,000	
53001	OFFICE SUPPLIES	7,026	8,000	12,000	
53040	VEHICLE FUEL - DIESEL	31,998	27,800	31,040	
53310	UNIFORMS	21,554	30,000	35,000	
53320	TRAINING, TUITION & SUPPLIES	34,634	33,500	38,500	
53450	SPECIAL EQUIPMENT	3,636	5,000	5,000	
53475	HAZARD MATERIALS	1,619	3,000	3,000	
54002	SMALL EQUIPMENT	14,695	17,050	17,050	
TOTAL		452,210	453,673	489,200	
GRAND TOTAL		5,031,945	4,599,708	4,816,266	4.71%

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

OPERATING EXPENSES

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

GRAND TOTAL

6,965 17,750 17,750

FLAT

FIRE SUBTOTAL

5,038,910 4,617,458 4,834,016 4.69%

10505 Emergency Management

OPERATING EXPENSES

52012	MAINT - BUILDING			
52035	ELECTRONICS	945	1,000	1,000
53320	TRAINING	3,501	2,000	2,000
52025	EQUIPMENT / MAINTENANCE	3,342	2,000	2,000
52421	PUBLIC INFORMATION	1,870	1,500	1,800
53001	OFFICE SUPPLIES	440	200	200

GRAND TOTAL

10,098 6,700 7,000

4.48%

FIRE & EM SUBTOTAL

5,049,008 4,624,158 4,841,016 4.69%

10550 Parking Authority

PERSONNEL SERVICES

51005	PART TIME SALARIES	(477)	26,625	32,600
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TOTAL

(477) 26,625 32,600

OPERATING EXPENSES

53001	AUTHORITY EXPENSES	2,154	16,000	11,000
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TOTAL

2,154 16,000 11,000

GRAND TOTAL

1,677 42,625 43,600

2.29%

10551 Mobile Radio System

OPERATING EXPENSES

52035	ELECTRONICS	6,760	45,000	45,000
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		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
52026	LEASES - MOSES / AQUARION	727	10,700	10,700	
GRAND TOTAL		7,487	55,700	55,700	FLAT

10555 CIVILIAN DISPATCH

PERSONNEL SERVICES

51001	FULL TIME SALARIES		625,016	680,641	
GRAND TOTAL			625,016	680,641	8.90%

PUBLIC SAFETY

10,744,425	10,994,426	11,439,105	4.04%
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		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
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10601 Highway Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	320,404	331,667	400,540
51005	PART TIME SALARIES	51,984	54,620	32,144
51006	LONGEVITY		12,300	12,300

TOTAL		372,388	398,587	444,984
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	6,228	4,000	4,000
52055	INTERNET	6,887	4,000	3,090

GRAND TOTAL		385,503	406,587	452,074	11.19%
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10602 Highway Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	1,467,145	1,615,452	1,622,110
51005	PART TIME SALARIES	47,483	105,000	106,021
51006	LONGEVITY	11,850		
51007	OVERTIME	251,083	120,000	120,000
51030	DIFFERENTIAL - OTHER	2,000	2,000	2,000

TOTAL		1,779,561	1,842,452	1,850,131
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OPERATING EXPENSES

52035	MAINT - ELECTRONIC		2,000	2,060
52050	ELECTRIC	22,602	22,273	27,506
52055	TELEPHONE	4,823	4,000	4,000
52305	LAUNDRY / WORK CLOTHES	19,780	18,240	18,240

TOTAL		47,205	46,513	51,806
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GRAND TOTAL		1,826,766	1,888,965	1,901,937	0.69%
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10603 Snow Removal

OPERATING EXPENSES

53210	SNOW REMOVAL MATERIALS	214,190	214,200	268,900
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GRAND TOTAL		214,190	214,200	268,900	25.54%
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	ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
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10604 Highway Support Services

OPERATING EXPENSES

52025	MAINTENANCE EQUIPMENT	10,531	14,677	17,612
53040	DIESEL FUEL	78,886	64,030	73,129
53041	VEHICLE FUEL	8,010	4,550	5,876
53062	SHOP SUPPLIES	49,128	29,870	35,844
53065	VEHICLE PARTS / SUPPLIES	176,122	161,888	175,000
53066	TIRE & TUBES	22,124	20,000	23,000
53205	PATCHING	57,738	35,000	40,250
53320	TRAINING	495	3,000	3,000
54002	SMALL EQUIPMENT	9,366	8,240	9,888

GRAND TOTAL	412,400	341,255	383,599	12.41%
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10605 Road Maintenance

OPERATING EXPENSES

52202	ROAD SWEEPING	7,180	5,000	5,000
52204	SNOW CONTRACTORS	88,092	48,000	57,600
53206	POST / CABLE SUPPLIES		1,000	1,000
53220	SIGNAGE	3,549	3,700	3,700
53222	CRACK SEAL	45,462	42,000	42,000

GRAND TOTAL	144,283	99,700	109,300	9.63%
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HIGHWAY SUBTOTAL

2,983,142	2,950,707	3,115,810	5.60%
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10650 Town Engineer

PERSONNEL SERVICES

51001	FULL TIME SALARIES	159,704	136,893	142,728
TOTAL	159,704	136,893	142,728	

OPERATING EXPENSES

52320	AUTO	620	1,100	800
52420	SURVEY / MAPS	1,064	900	900
53001	OFFICE SUPPLIES	1,129	350	350
52030	BASIN TESTING	1,315	18,000	18,000

TOTAL	4,128	20,350	20,050	
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GRAND TOTAL	163,832	157,243	162,778	3.52%
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	ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
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10670 Solid Waste

OPERATING EXPENSES

52017	BRUSH REMOVAL	4,740	1,000	1,000
52018	ENVIRONMENTAL / RECYCLING	8,645	5,000	7,000
52019	TIRE REMOVAL	2,280	4,000	4,000
52021	SCRAP METAL REMOVAL	43,184	44,400	44,400

GRAND TOTAL	58,849	54,400	56,400	3.68%
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10680 Town Buildings

PERSONNEL SERVICES

51001	FULL TIME SALARIES	139,015	142,681	146,247
51005	PART TIME SALARIES		750	750
51006	LONGEVITY	750	750	750

TOTAL	139,765	144,181	147,747	
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OPERATING EXPENSES

52012	MAINT - BUILDING	323,958	106,000	127,000
53071	SCHLUMBERGER PROPERTY MAINT	62,751	59,800	59,800
53070	MAINTENANCE SUPPLIES	6,681	6,300	6,300

TOTAL	393,390	172,100	193,100	
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GRAND TOTAL	533,155	316,281	340,847	7.77%
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10682 Venus Building

OPERATING EXPENSES

52012	MAINT - BUILDING	106,173	32,300	38,000
52050	ELECTRIC	188,121	170,023	209,976
52052	WATER	3,359	4,424	4,000
52055	TELEPHONE		425	425
52056	GAS	48,084	50,811	53,352

TOTAL	345,737	257,983	305,753	
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GRAND TOTAL	345,737	257,983	305,753	18.52%
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	ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
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10690 Town Utilities

OPERATING EXPENSES

52012	TOWN SECURITY	45,822	30,000	35,000
52016	TOWN SOLID WASTE	39,600	30,000	39,600
52050	ELECTRIC	149,830	150,521	185,892
52051	FUEL OIL	3,247	3,225	3,225
52052	WATER	4,730	5,442	5,000
52053	HYDRANTS	447,778	387,611	400,000
52054	SEWER	123,623	121,484	121,484
52056	GAS	37,176	30,532	32,059
53040	INVENTORY - DIESEL	132,195	178,600	203,980
53041	GASOLINE	28,785	6,825	8,814

GRAND TOTAL	1,012,786	944,240	1,035,054	9.62%
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10691 School Buildings

OPERATING EXPENSES

52013	MAINT - BUILDINGS	77,152	56,400	56,400
54002	SMALL EQUIPMENT	891	2,800	6,200

TOTAL	78,043	59,200	62,600
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GRAND TOTAL	78,043	59,200	62,600	5.74%
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PUBLIC WORKS

5,175,544	4,740,054	5,079,242	7.16%
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		ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
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10895 Operating Transfers

52167	HOLIDAY TRUST FUND	1,000	1,000	5,000	
52168	WELCOME TO RIDGEFIELD	35,000	40,000	50,000	
58204	REASSESSMENT		105,200	105,200	
xxxxx	SOLID WASTE FUND			18,500	

OPERATING TRANSFERS

36,000	146,200	178,700	22.23%
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10899 Contractual Obligations / Commitments

52143	LIBRARY	2,109,969	2,152,718	2,206,536	
52145	HART BUS	90,549	92,650	90,550	
52152	VOLUNTEER FIRE FIGHTERS	25,000	25,000	25,000	
52141	BOYS AND GIRLS CLUB / BARN	65,000	65,000	65,000	
52175	FOUNDERS HALL	110,000	110,000	110,000	
xxxxx	SCOTTS RIDGE FIELD			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

2,463,518	2,508,368	2,610,086	4.06%
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10890 Contingency

59101	CONTINGENCY	42,052	51,200	51,200	
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CONTINGENCY

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

37,232,264	38,250,135	39,218,807	2.53%
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10700 Board of Education OPERATING EXPENSES

53501	PUBLIC SCHOOLS	99,795,184	102,260,087	107,159,322	
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BOARD of EDUCATION

99,795,184	102,260,087	107,159,322	4.79%
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10605 Roads / ADA

OPERATING EXPENSES

58302	ROADS / INFRASTRUCTURE MAINT	1,030,526	661,426	1,195,000	
58304	ROADS / DRAINAGE	205,359	250,000	250,000	
58305	ROAD / ROCK CRUSHING	59,750	80,000	80,000	
58303	ADA / INFRASTRUCTURE MAINT	75,094	75,000	75,000	

ROADS / ADA

1,370,729	1,066,426	1,600,000 *	50.03%
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* - Road budget is increasing by a significant amount because prior year budget was supplemented by Town Road Aid \$.

	ACTUAL 2020-2021	BUDGET 2021-2022	REQUESTED 2022-2023	% CHANGE
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10865 Bond Principal

OPERATING EXPENSES

56349	2010 A - PUBLIC IMPROVEMENT	317,050		
56350	2010 B & C REFUNDING	2,293,725		
56360	2007 ACRE LANE XFER FROM CP FUND	(11,039)	(6,682)	(4,564)
56348	2009 REFUNDING	3,130,000	2,860,000	
56354	2012 PUBLIC IMPROVEMENT	560,000	560,000	
56355	2013 PUBLIC IMPROVEMENT	430,000	430,000	
56356	2014 REFUNDING	1,145,000	560,000	565,000
56358	2015 PUBLIC IMPROVEMENT	525,000	525,000	525,000
56359	2018 PUBLIC IMPROVEMENT	525,000	660,000	670,000
56361	2020 PUBLIC IMPROVEMENT		220,000	220,000
56363	2020 REFUNDING		2,565,000	2,575,000
xxxxx	2021 REFUNDING			885,000
xxxxx	ESTIMATED 21, 22 AND 23 CAPITAL			875,000
xxxxx	ESTIMATED TOWN PORTION OF SEWER (\$8M)			328,650
56351	2010 WATER FUND (BARLOW)	24,059	26,798	27,355

GRAND TOTAL	8,938,795	8,400,116	6,666,441	-20.64%
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10866 Bond Interest

OPERATING EXPENSES

56349	2010 - PUBLIC IMPROVEMENT	59,450		
56350	2010 B&C - REFUNDING	163,675		
56360	2007 ACRE LANE XFER FROM CP FUND	(3,188)	(1,677)	(971)
56348	2009 REFUNDING	221,250	71,500	
56354	2012 PUBLIC IMPROVEMENT	149,606	132,806	
56355	2013 PUBLIC IMPROVEMENT	209,088	191,887	
56356	2014 REFUNDING	165,000	122,375	94,250
56358	2015 PUBLIC IMPROVEMENT	248,719	227,718	206,720
56359	2018 PUBLIC IMPROVEMENT	441,988	415,738	382,738
56361	2020 PUBLIC IMPROVEMENT	51,464	132,081	125,481
56363	2020 REFUNDING	275,167	313,975	185,475
xxxxx	2021 REFUNDING			318,406
xxxxx	ESTIMATED 21, 22 AND 23 CAPITAL			349,000
xxxxx	ESTIMATED TOWN PORTION OF SEWER (\$8M)			156,998
56352	TRANSFER / AMORT OF PREMIUM	(190,304)	(222,056)	(223,481)
56351	2010 WATER FUND (BARLOW)	5,277	5,205	4,648

GRAND TOTAL	1,797,192	1,389,552	1,599,264	15.09%
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PUBLIC DEBT SERVICE

10,735,987	9,789,668	8,265,705	-15.57%
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TOTAL

149,134,164	151,366,316	156,243,834	3.22%
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