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TOWN of RIDGEFIELD APPROVED BUDGET

2010-2011 BUDGET REVENUES

	ACTUAL 2008-09	BUDGET 2009-10	APPROVED 2010-11	% CHANGE
10900 GENERAL PROPERTY TAXES				
43110 Current Taxes	105,616,121	107,206,843	109,732,987	
43112 Supplemental Taxes	606,418	600,000	600,000	
43120 Prior Year Taxes	698,535	550,000	575,000	
43130 Interest & Lien Fees	376,407	325,000	350,000	
TOTAL	107,297,481	108,681,843	111,257,987	2.37%
10901 INTERGOVERNMENTAL				
43410 Miscellaneous	10,731	-	10,000	
43411 Education Cost Sharing - State	1,965,327	1,862,893	1,769,380	
43411 Education Cost Sharing - Fed	-	-	-	
43412 School Building	16,807	21,000	17,000	
43413 School Interest	273	2,000	500	
43414 School Transportation	3,702	3,680	3,009	
43417 Education of the Blind	4,083	3,000	3,000	
43418 Tax Relief - Disabled	876	1,000	1,000	
43432 State Owned Property	188,005	202,395	188,638	
43433 Circuit Court	4,189	4,500	4,500	
43434 Manufacturer Exemption	406,794	550,000	728,668	
43435 Veteran Exemption	2,858	10,000	10,000	
43436 State Boat Payment	5,483	5,000	5,000	
43437 State Renters	44,175	48,000	24,000	
43438 Elderly Circuit	56,012	75,000	75,000	
43439 Telecom Property Taxes	122,195	130,000	130,000	
43440 Civil Defense	7,550	10,000	10,000	
43441 Mashantucket	30,822	19,792	12,700	
TOTAL	2,869,882	2,948,260	2,992,395	1.50%
10902 LICENSES & PERMITS				
44101 Planning & Zoning	66,521	69,000	65,000	
44102 Zoning Board of Appeals	9,711	8,000	8,000	
44103 Building	352,691	395,000	350,000	
44104 Health	41,566	35,000	40,000	
44105 Highway	8,950	10,000	10,000	
TOTAL	479,439	517,000	473,000	-8.51%
10903 CHARGES FOR SERVICES				
Town Clerk's Office:				
44210 Recording Fees	209,480	225,000	225,000	
44211 Conveyance Taxes	546,543	590,000	590,000	
	756,023	815,000	815,000	
Mapping Department:				
44220 Mapping Fees	1,842	3,000	3,030	
Police Department:				
44230 Special Services	294,126	40,000	60,000	
44231 Informational Services	4,037	2,500	5,000	
	298,163	42,500	65,000	
Fire Department:				
44240 Fire Marshal Services	62,309	40,000	45,000	
44241 Ambulance Services	833,421	740,000	810,000	
44242 Special Services	17,229	25,000	17,000	
	912,959	805,000	872,000	
Parks & Recreation:				



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44250 Golf Course	1,265,999	1,320,000	1,250,000	
44260 Recreation Center	2,132,631	2,361,262	2,227,762	
44261 Martin Park	85,619	113,000	103,000	
44262 Athletic Fields	338,841	344,488	351,378	
44265 Barlow Mountain Pool	113,478	101,875	105,000	
44264 Yanity Gym	29,155	55,000	35,000	
	3,965,723	4,295,625	4,072,140	
BOE Tuition:				
44275 Out of Town Tuition	94,446	100,000	100,000	
Rental of Town Property:				
44310 Old High School - VNA	99,143	101,150	102,618	
44310 VNA Rent Abatement	(42,500)	(42,500)	(42,500)	
44325 - Dairyland	60,000	295,163	404,040	
44317 - Other	76,238	92,500	93,000	
44318 729 North Salem	17,472	18,000	18,195	
44320 Children's Corner	171,615	176,450	176,450	
44323 Golf Club Concession	-	6,100	12,108	
44324 Town Mobile Tower	98,868	100,700	102,000	
	480,836	747,563	865,911	
Solid Waste Center:				
44410 Brush/Tires	31,963	35,000	35,000	
TOTAL	6,541,955	6,843,688	6,828,081	-0.23%
10904 INVESTMENT INCOME	210,790	250,000	100,000	-60.00%
10905 FINES-FORFEITURES-PENALTIES				
44510 Police - False Alarms	1,900	5,000	2,000	
44511 - Parking Tickets	1,527	6,000	2,000	
44512 Parking Authority - Tickets	22,908	40,000	30,000	
44513 - Permits	19,320	20,000	20,000	
TOTAL	45,655	71,000	54,000	-23.94%
10906 OPERATING TRANSFERS				
BOE 44610 Building Utilities	49,000	49,000	49,000	
BOE 44612 School Bus Fuel	305,596	200,000	233,000	
Special 44825 Transfer to General Fund	-	-	-	
Special 44615 Sewer - Billing	22,940	22,940	22,940	
Special 44620 Capital Reserve Fund	219,000	100,000	100,000	
Special 44621 Internal Service Fund	-	-	-	
TOTAL	596,536	371,940	404,940	8.87%
10907 OTHER REVENUES				
44712 State Pilot Program	28,684	65,000	50,000	
44900 Misc/Cancel PY Encumbrances	124,286	43,000	50,000	
44720 Utilization of Fund Balance	243,178	1,000,000	450,000	
TOTAL	396,148	1,108,000	550,000	-50.36%
GRAND TOTAL	118,437,886	120,791,731	122,660,403	1.55%