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TOWN of RIDGEFIELD APPROVED BUDGET

2010-2011 BUDGET SUMMARY

| | ACTUAL 2008-09 | BUDGET 2009-10 | APPROVED 2010-11 | % CHANGE |
|---|--------------------|--------------------|---------------------|---------------|
| EXPENDITURES: | | | | |
| Town Operations | 23,411,788 | 23,202,452 | 23,869,077 | 2.87% |
| Insurance / Employee Benefits / Pension | 6,071,603 | 6,763,464 | 6,998,100 | 3.47% |
| Town Contingency - General | - | 74,250 | 74,250 | FLAT |
| TOTAL | 29,483,391 | 30,040,166 | 30,941,427 | 3.00% |
| School Operations | 74,785,886 | 76,772,441 | 77,807,680 | 1.35% |
| Capital Projects Financing | - | 100,000 | 100,000 | FLAT |
| Debt Service | 14,168,609 | 13,879,124 | 13,811,296 | -0.49% |
| TOTAL EXPENDITURES | 118,437,886 | 120,791,731 | 122,660,403 | 1.55% |
| | - | | | |
| REVENUES: | | | | |
| General Property Taxes | 105,616,121 | 107,206,843 | 109,732,987 | 2.36% |
| Prior Year & Supplemental Taxes | 1,304,953 | 1,150,000 | 1,175,000 | 2.17% |
| Interest & Lien Fees | 376,407 | 325,000 | 350,000 | 7.69% |
| Intergovernmental | 2,869,882 | 2,948,260 | 2,992,395 | 1.50% |
| Licenses & Permits | 479,439 | 517,000 | 473,000 | -8.51% |
| Charges for Services | 6,541,955 | 6,843,688 | 6,828,081 | -0.23% |
| Interest Income | 210,790 | 250,000 | 100,000 | -60.00% |
| Fines - Forfeitures - Penalties | 45,655 | 71,000 | 54,000 | -23.94% |
| Operating Transfers | 596,536 | 371,940 | 404,940 | 8.87% |
| Other Revenues | 152,970 | 108,000 | 100,000 | -7.41% |
| Fund Balance | 243,178 | 1,000,000 | 450,000 | -55.00% |
| TOTAL REVENUES | 118,437,886 | 120,791,731 | 122,660,403 | 1.55% |
| MILL RATE FORMULA: | | | | |
| Value of Mill per Grand List | 5,439,762 | 5,498,465 | 5,517,902 | |
| Less Uncollectible | 70,717 | 71,480 | 71,733 | |
| VALUE OF MILL | 5,369,045 | 5,426,985 | 5,446,169 | 0.35% |
| Estimated Tax Receipts | 105,616,121 | 107,206,843 | 109,732,987 | |
| Add Senior Tax Relief | 1,350,000 | 1,350,000 | 1,350,000 | |
| REQUIRED LEVY | 106,966,121 | 108,556,843 | 111,082,987 | 2.33% |
| MILL RATE | 19.91 | 20.00 | 20.40 | 1.97% |

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APPROVED BUDGET**



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|---------------------------|---------------------------|-----------------------------|-----------------|
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|---|---------------------------|---------------------------|-----------------------------|-----------------|
| Town Expenditures | | | | |
| General Government | 3,082,663 | 3,057,185 | 3,101,616 | |
| Insurance / Employee Benefits / Pension | 6,071,603 | 6,763,464 | 6,998,100 | |
| Liability Insurance | 357,436 | 378,320 | 320,000 | |
| Health and Welfare | 434,898 | 448,714 | 448,295 | |
| Public Recreation | 4,793,553 | 5,043,272 | 5,111,795 | |
| Public Safety - Police | 4,549,953 | 4,432,189 | 4,558,818 | |
| Public Safety - Fire | 3,335,729 | 3,264,064 | 3,593,775 | |
| Public Works | 4,574,806 | 4,328,033 | 4,419,153 | |
| Community Grants | 293,100 | 179,025 | 204,075 | |
| Contingency | - | 74,250 | 74,250 | |
| Operating Transfers | 1,989,650 | 2,071,650 | 2,111,550 | |
| Other | - | - | - | |
| | <u>29,483,391</u> | <u>30,040,166</u> | <u>30,941,427</u> | 9,154,266 |
| BOE | | | | |
| School Operations | 74,785,886 | 76,772,441 | 77,807,680 | |
| Adjustments | - | - | - | |
| | <u>74,785,886</u> | <u>76,772,441</u> | <u>77,807,680</u> | |
| Debt Service | | | | |
| Scheduled Principle and Interest | 14,168,609 | 13,879,124 | 13,811,296 | |
| Adjustments | - | - | - | |
| | <u>14,168,609</u> | <u>13,879,124</u> | <u>13,811,296</u> | |

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