

		ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10010 First Selectman's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	336,902	343,618	359,524	
51005	PART TIME SALARIES	7,239	4,731	4,731	
51099	SALARY ADJUSTMENTS	1,112	8,500	8,500	
51098	TENURE STIPEND	10,500	11,000	11,500	

TOTAL		355,753	367,849	384,255	
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OPERATING EXPENSES

52027	OFFICIAL BUSINESS	6,584	5,000	7,000	
52301	DUES / MEMBERSHIPS	32,760	32,500	33,092	
52320	AUTO	880	1,200	1,200	
54006	COVID-19	6,532			
53001	OFFICE SUPPLIES	2,432	2,000	2,500	
54002/7	FEMA / BATTLE OF RIDGEFIELD	48,325			

TOTAL		97,513	40,700	43,792	
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GRAND TOTAL		453,266	408,549	428,047	4.77%
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10020 Board of Finance

OPERATING EXPENSES

52001	MEETINGS / MINUTES	1,619	2,200	2,200	
52406	AUDIT FEE	85,000	86,912	102,638	#

GRAND TOTAL		86,619	89,112	104,838	17.65%
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- Actual for FYE 23 was \$97,750. Increase that by 5% for FYE 24.

10030 Legal

OPERATING EXPENSES

52400	LEGAL & RETAINER	136,463	125,000	145,000	
52402	LABOR	24,376	20,000	25,000	
52408	P&Z RETAINER	35,523	20,000	35,000	

GRAND TOTAL		196,362	165,000	205,000	24.24%
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		ACTUAL	BUDGET	REQUESTED	
		2021-2022	2022-2023	2023-2024	% CHANGE

10040 Central Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	67,840	69,048	114,633	
51005	PART TIME SALARIES	37,644	40,012	19,625	
	TOTAL	105,484	109,060	134,258	

OPERATING EXPENSES

51099	SALARY CONTINGENCY		1,500	1,500	
52026	MAINT AGREEMENTS	(2,183)	1,000	500	
52041	POSTAGE	35,371	41,000	40,000	
52042	LEGAL NOTICES	23,997	28,000	25,000	
52055	UTILITY - TELEPHONE	115,651	90,000	115,000	
52316	DUES / TUITION / TRAINING	19,311	13,000	18,000	
53001	OFFICE SUPPLIES	5,963	5,500	6,000	
53004	COPIER SUPPLIES	6,192	6,500	6,500	
53006	BOOKS/JOURNALS	1,093	800	800	
53090	RECRUITMENT	6,190	2,500	4,000	
53091	PERSONNEL SUPPORT	10,246	10,500	10,500	
53305	OSHA COMPLIANCE		1,000		
	TOTAL	221,831	201,300	227,800	

GRAND TOTAL	327,315	310,360	362,058	16.66%
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10050 Finance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	304,168	310,765	323,147	
51006	LONGEVITY	900	900	900	
	TOTAL	305,068	311,665	324,047	

OPERATING EXPENSES

52407	PROFESSIONAL SERVICES	7,635	10,000	10,000	
52413	PAYROLL PROCESSING	109,523	96,808	113,000	
53001	OFFICE SUPPLIES	3,972	4,000	4,000	
	TOTAL	121,130	110,808	127,000	

GRAND TOTAL	426,198	422,473	451,047	6.76%
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		ACTUAL	BUDGET	REQUESTED	
		2021-2022	2022-2023	2023-2024	% CHANGE

10060 Information Technology

PERSONNEL SERVICES

51001	FULL TIME SALARIES	117,359	119,622	123,114
51005	PART TIME SALARIES	36,650	40,000	40,000

TOTAL	154,009	159,622	163,114
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OPERATING EXPENSES

59500	EQUIPMENT MAINT - IT	232,660	160,000	277,192
59501	EQUIPMENT MAINT - ASSESSOR	16,825	17,982	18,900
59502	EQUIPMENT MAINT - FINANCE	41,883	43,374	53,215
59503	EQUIPMENT MAINT - P&R	8,845	12,000	10,475
59504	EQUIPMENT MAINT - TAX	12,358	10,448	10,970
59505	EQUIPMENT MAINT - POLICE		16,766	16,766
59506	EQUIPMENT MAINT - FIRE	1,799	6,000	6,000
59507	EQUIPMENT MAINT - ANNEX		2,200	2,200
59508	EQUIPMENT MAINT - TOWN CLERK	28,734	25,827	25,827
59509	EQUIPMENT MAINT - P&Z		2,000	2,000
59510	EQUIPMENT MAINT - EOC		825	825
59511	EQUIPMENT MAINT - TREASURER		3,000	
59521	PRINTING FORMS - ASSESSOR	3,332	3,717	3,895
59522	PRINTING FORMS - FINANCE		500	500
59524	PRINTING FORMS - TAX	7,248	7,847	8,235
59525	PRINTING FORMS - TOWN CLERK		5,000	5,000
52055	WAN TELECOM SERVICE	51,413	49,000	80,000
52316	TECHNICAL TRAINING	7,113	5,000	5,000
52321	CYBER SECURITY		36,000	36,000
52322	AUDIO / VIDEO / ZOOM		20,000	20,000
52407	PROFESSIONAL SERVICES	148,600	100,000	145,000
53001	OFFICE SUPPLIES	1,384	500	900

TOTAL	562,194	527,986	728,900
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GRAND TOTAL	716,203	687,608	892,014	29.73%
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10070 Registrars - Voter

PERSONNEL SERVICES

51005	PART TIME SALARIES	78,153	79,968	82,488
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TOTAL	78,153	79,968	82,488
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	660	1,000	1,000
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GRAND TOTAL	78,813	80,968	83,488	3.11%
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	ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10071 Registrars - Election

OPERATING EXPENSES

52005	REFERENDUM / ELECTION	42,087	67,000	67,000
52006	VOTER CANVASS	2,185	2,400	2,400

TOTAL	44,272	69,400	69,400
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GRAND TOTAL	44,272	69,400	69,400	FLAT
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10080 Assessor's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	368,616	370,410	382,585
51005	PART TIME SALARIES	5,416	19,914	20,069
51006	LONGEVITY	600	600	600
51007	OVERTIME	345	1,500	1,500

TOTAL	374,977	392,424	404,754
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OPERATING EXPENSES

52320	AUTO	551	2,000	2,000
52407	PROFESSIONAL SERVICES		100	100
53001	OFFICE SUPPLIES	5,111	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	9,262	14,200	14,200
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GRAND TOTAL	384,239	406,624	418,954	3.03%
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10090 Board of Assessment Appeals

OPERATING EXPENSES

52001	MEETINGS / MINUTES		300	300
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GRAND TOTAL		300	300	FLAT
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10100 Tax Collector

PERSONNEL SERVICES

51001	FULL TIME SALARIES	98,166	100,266	103,331
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TOTAL	98,166	100,266	103,331	3.06%
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		ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10101 Tax Collection Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	84,742	84,679	87,537	
51005	PART TIME SALARIES	17,560	17,393	18,000	
51006	LONGEVITY				

TOTAL	102,302	102,072	105,537	
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	8,871	9,000	9,000	
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TOTAL	8,871	9,000	9,000	
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GRAND TOTAL	111,173	111,072	114,537	3.12%
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10110 Treasurer

PERSONNEL SERVICES

51005	PART TIME SALARIES	34,404	35,140	36,214	
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TOTAL	34,404	35,140	36,214	
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OPERATING EXPENSES

53001	OFFICE SUPPLIES		500	500	
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GRAND TOTAL	34,404	35,640	36,714	3.01%
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10120 Town Clerk

PERSONNEL SERVICES

51001	FULL TIME SALARIES	97,852	99,958	102,982	
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TOTAL	97,852	99,958	102,982	3.03%
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		ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10121 Town Recording Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	154,160	163,248	166,474
51005	PART TIME SALARIES		500	500
51006	LONGEVITY	1,650	1,950	1,950

TOTAL	155,810	165,698	168,924
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OPERATING EXPENSES

52005	REFERENDUM / ELECTION	1,012	3,200	3,200
52430	RECORDS RETENTION	743	1,000	1,000
52435	VITAL STATISTICS	118	250	250
53001	OFFICE SUPPLIES	1,408	4,900	4,900

TOTAL	3,281	9,350	9,350
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GRAND TOTAL	159,091	175,048	178,274	1.84%
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10130 Planning & Zoning

PERSONNEL SERVICES

51001	FULL TIME SALARIES	273,297	317,279	317,631
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TOTAL	273,297	317,279	317,631
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OPERATING EXPENSES

52001	MEETINGS / MINUTES	3,323	1,950	2,500
52320	AUTO	423	800	6,800
52407	PROF SERVICES / EDUCATION		250	1,000
52420	SURVEYS AND MAPS		50	50
53001	OFFICE SUPPLIES	3,756	10,000	10,000

TOTAL	7,502	13,050	20,350
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GRAND TOTAL	280,799	330,329	337,981	2.32%
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		ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10131 Inland Wetlands Board

OPERATING EXPENSES

53001	BOARD EXPENSES	3,404	2,000	2,000
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GRAND TOTAL	3,404	2,000	2,000	FLAT
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10140 Zoning Board of Appeals

PERSONNEL SERVICES

51001	FULL TIME SALARIES	75,767	77,320	79,659
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51005	PART TIME SALARIES	816	2,200	2,200
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TOTAL	76,583	79,520	81,859
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OPERATING EXPENSES

52001	MEETINGS / MINUTES		250	250
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52044	ADVERTISING		1,500	1,500
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53001	OFFICE SUPPLIES	597	350	350
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TOTAL	597	2,100	2,100
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GRAND TOTAL	77,180	81,620	83,959	2.87%
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10150 Building

PERSONNEL SERVICES

51001	FULL TIME SALARIES	147,649	173,050	157,451
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51005	PART TIME SALARIES			22,323
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TOTAL	147,649	173,050	179,774
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OPERATING EXPENSES

52320	AUTO	2,717	2,000	2,000
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52410	PROFESSIONAL SERVICES	1,130	1,000	1,000
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52430	RECORDS RETENTION		1,500	1,500
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53001	OFFICE SUPPLIES	483	1,500	1,500
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TOTAL	4,330	6,000	6,000
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GRAND TOTAL	151,979	179,050	185,774	3.76%
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		ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10160 Probate

OPERATING EXPENSES

53001	OFFICE SUPPLIES	10,737	7,698	8,083	
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	GRAND TOTAL	10,737	7,698	8,083	5.00%
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10170 Conservation Commission

PERSONNEL SERVICES

51005	PART TIME SALARIES	12,191	15,078	15,078	
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51010	SEASONAL SALARIES	9,414	14,400	19,200	
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51020	SPECIAL PAY				
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	TOTAL	21,605	29,478	34,278	
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OPERATING EXPENSES

52001	MEETING / MINUTES	2,224	2,400	2,400	
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52013	TRAILS / GROUNDS	18,712	10,000	9,500	
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52320	AUTO	95	1,000	1,000	
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52407	PROFESSIONAL SERVICES	5,136	4,436	4,000	
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52011	MAINT OTHER - SMALL EQUIP	(3,066)			
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53001	OFFICE SUPPLIES	500	1,000	1,000	
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	TOTAL	23,601	18,836	17,900	
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	GRAND TOTAL	45,206	48,314	52,178	8.00%
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		ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
10851 Insurance					
OPERATING EXPENSES					
57006	LIABILITY	557,843	579,096	597,813 *	
GRAND TOTAL		557,843	579,096	597,813	3.23%
10853 Employee Taxes / Insurance / Benefits					
OPERATING EXPENSES					
51040	DISABILITY PAYMENTS	35,679			
57001	MEDICAL INSURANCE	4,557,021	5,079,427	5,239,267	
57002	WORKERS COMP INSURANCE	788,348	765,491	842,594 *	
57003	UNEMPLOYMENT COMPENSATION	15,082	35,000	15,000	
58001	PENSION	787,678	311,172	910,186	
58003	ELECTED OFFICIALS - PENSION	31,494	32,367	33,354	
58002	DEFINED CONTRIBUTION	310,537	325,548	356,662	
58010	SOCIAL SECURITY / MEDICARE	1,434,621	1,516,086	1,570,186	
58005	COMPENSATED ABSENCES	78,769	90,625	90,625	
58007	OPEB - GASB 45	97,746	132,330	134,405	
GRAND TOTAL		8,136,975	8,288,046	9,192,279	10.91%
* - These are estimates. Need final numbers from CIRMA					
10180 Commissions / Committees					
OPERATING EXPENSES					
52117	MEMORIAL DAY	5,150	7,000	7,000	
52118	HISTORIC DISTRICT	3,067	1,900	1,900	
52119	AGING		200	250	
52120	ACCESSIBILITY		250	250	
52121	CEMETERY RESTORATION	22,000	22,000	22,000	
52124	YOUTH SERVICE BUREAU	30,500	30,500	30,500	
52125	ECONOMIC DEVELOPMENT	6,588	15,000	25,000	
52127	RIDGEFIELD ARTS COUNCIL	631	2,850	5,000	
52174	PREVENTION COUNCIL		1,500	1,500	
GRAND TOTAL		67,936	81,200	93,400	15.02%
GENERAL GOVERNMENT		12,546,032	12,759,731	14,104,450	10.54%

		ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
10201 Health					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	242,877	253,853	271,263	
TOTAL		242,877	253,853	271,263	
OPERATING EXPENSES					
52028	CHEMICALOGY	1,168	1,500	1,500	
52040	PRINTING	87	150	150	
52320	AUTO	1,453	9,000	9,000	
52407	PROFESSIONAL SERVICES	2,750	4,000	4,000	
53001	OFFICE SUPPLIES	997	2,000	2,000	
53320	TRAINING SUPPLIES	1,164	1,200	1,200	
53218	HEALTH PROMOTION MATERIALS		500	500	
TOTAL		7,619	18,350	18,350	
GRAND TOTAL		250,496	272,203	289,613	6.40%
10210 Social Services					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	111,493	113,928	117,254	
TOTAL		111,493	113,928	117,254	
OPERATING EXPENSES					
52407	PROFESSIONAL SERVICES	85,000	85,000	85,000	
52147	TRANSPORTATION/ACCOMODATIONS	2,030	2,000	2,000	
52320	AUTO	60	875	875	
53001	OFFICE SUPPLIES	1,069	1,300	1,300	
TOTAL		88,159	89,175	89,175	
GRAND TOTAL		199,652	203,103	206,429	1.64%
10213 Agent for the Elderly					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	54,918	56,090	65,000	
GRAND TOTAL		54,918	56,090	65,000	15.89%
PUBLIC HEALTH & WELFARE		505,066	531,396	561,042	5.58%

	ACTUAL	BUDGET	REQUESTED	
	2021-2022	2022-2023	2023-2024	% 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		250
52156	CHAMBER OF COMMERCE	2,500	2,500	2,500
52153	AMOS HOUSE	500	500	500
52161	HVCASA/ NW REG MENTAL HEALTH	750	750	
52162	WE CAHR	500	500	500
52163	FAMILY AND CHILDREN AID	500	500	500
52166	RENEWAL HOUSE	250	250	250
52169	ANN'S PLACE	1,200	1,200	1,200
52171	NORWALK RIVER WATERSHED	500	500	500
52172	RIDGEFIELD SYMPHONY	500	500	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
52182	POET LAUREATE			250
52180	LYME CONNECTION	2,500	2,500	2,250

COMMUNITY GRANTS

37,200	36,200	35,700	-1.38%
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		ACTUAL	BUDGET	REQUESTED	
		2021-2022	2022-2023	2023-2024	% CHANGE

10281 Golf

PERSONNEL SERVICES

51001	FULL TIME SALARIES	113,014	113,380	116,810
51010	SEASONAL SALARIES	184,294	220,000	220,000

TOTAL	297,308	333,380	336,810
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OPERATING EXPENSES

52012	MAINT - BUILDING	20,408	13,000	20,000
52044	ADVERTISING	1,429	1,000	1,000
52055	TELEPHONE	9,095	5,500	9,000
52325	GOLF CARTS	85,186	85,000	85,000
53001	OFFICE SUPPLIES	5,526	5,000	5,000
53054	MEDICAL	244	750	750
53450	GENERAL SUPPLIES	4,163	4,000	4,000

TOTAL	126,051	114,250	124,750
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GRAND TOTAL	423,359	447,630	461,560	3.11%
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10282 Golf Course Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	409,886	401,176	409,421
51006	LONGEVITY	2,100	2,100	2,250
51007	OVERTIME SALARIES	24,229	24,600	24,600
51010	SEASONAL SALARIES	31,899	40,000	45,000

TOTAL	468,114	467,876	481,271
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OPERATING EXPENSES

52012	MAINT - BUILDING	12,906	11,480	11,480
52025	CART PATHS	16,794	15,000	15,000
52050	ELECTRIC	37,313	44,125	49,340
52051	FUEL OIL	11,889	5,375	12,000
52055	TELEPHONE	2,261	2,000	2,000
52130	TREE CARE	11,608	12,000	15,000
52305	LAUNDRY / WORK CLOTHES	1,958	3,000	3,000
53041	VEHICLE FUEL	15,935	12,430	16,000
53055	GROUND CARE SUPPLIES	152,872	130,000	150,000
53070	GENERAL REPAIR SUPPLIES	25,739	27,150	30,000
54002	SMALL EQUIPMENT	3,933	3,450	5,000

TOTAL	293,208	266,010	308,820
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GRAND TOTAL	761,322	733,886	790,091	7.66%
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	ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10283 Golf Range

OPERATING EXPENSES

52011	MAINT - RANGE		1,000	2,000
53450	RANGE SUPPLIES	3,932	3,000	3,000

TOTAL 3,932 4,000 5,000

GRAND TOTAL 3,932 4,000 5,000 **25.00%**

GOLF SUBTOTAL

1,188,613	1,185,516	1,256,651	6.00%
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10351 Parks & Recreation Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	342,091	345,890	360,122
51006	LONGEVITY	750	750	750

TOTAL 342,841 346,640 360,872

OPERATING EXPENSES

52055	TELEPHONE	9,522	9,500	9,500
53001	OFFICE SUPPLIES	2,487	2,500	2,500

TOTAL 12,009 12,000 12,000

GRAND TOTAL 354,850 358,640 372,872 **3.97%**

10352 Parks & Recreation Support

PERSONNEL SERVICES

51001	FULL TIME SALARIES	323,375	336,515	361,455
51005	PART TIME - GYM	27,939	23,311	25,409
51006	LONGEVITY	900	900	900
51007	OVERTIME	40,696	23,500	23,500

TOTAL 392,910 384,226 411,264

		ACTUAL	BUDGET	REQUESTED	
		2021-2022	2022-2023	2023-2024	% CHANGE

OPERATING EXPENSES

52011	MAINT - BUILDINGS	14,000	14,000	14,658
52013	GROUNDS	22,725	22,725	24,748
52020	VEHICLES	15,684	15,600	15,600
52025	EQUIPMENT	12,500	12,500	12,500
52050	ELECTRIC	5,708	6,736	7,532
52054	SEWER	2,340	2,340	2,340
52056	GAS	32,819	25,928	33,000
53041	VEHICLE FUEL	38,767	38,420	47,090
53310	UNIFORMS	4,383	4,000	4,000
54002	SMALL EQUIPMENT	5,500	5,500	5,500

TOTAL 154,426 147,749 166,968

GRAND TOTAL 547,336 531,975 578,232 8.70%

10353 Martin Park

PERSONNEL SERVICES

51010	PART TIME-SEASONAL	59,559	68,199	71,609
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TOTAL 59,559 68,199 71,609

OPERATING EXPENSES

52050	ELECTRIC	732	1,060	1,185
53074	GENERAL SUPPLIES	14,184	8,000	8,000

TOTAL 14,916 9,060 9,185

GRAND TOTAL 74,475 77,259 80,794 4.58%

10354 Athletic Fields

PERSONNEL SERVICES

51001	FULL TIME SALARIES	364,218	375,758	386,091
51006	LONGEVITY	1,350	2,250	2,400
51007	OVERTIME	7,743	6,500	6,500

TOTAL 373,311 384,508 394,991

OPERATING EXPENSES

52013	MAINT - GROUNDS	63,749	59,410	67,531
52050	ELECTRIC	20,253	19,667	21,992
52052	WATER	5,844	10,000	11,000
53055	GROUND CARE SUPPLIES	63,194	65,351	73,990
54002	SMALL EQUIPMENT	10,901	11,000	11,000

TOTAL 163,941 165,428 185,513

GRAND TOTAL 537,252 549,936 580,504 5.56%

		ACTUAL	BUDGET	REQUESTED	
		2021-2022	2022-2023	2023-2024	% CHANGE
10356	Recreation Center				
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	766,317	837,361	930,469	
51005	PART TIME SALARIES	245,578	267,285	234,628	
51007	OVERTIME	14,398	8,500	8,500	
51010	PART TIME-SEASONAL	101,560	123,021	123,021	
51012	PROGRAM - DAYCAMP/PRE	163,504	268,380	292,534	
51013	PROGRAM - AQUATICS / WELLNESS	235,594	225,372	245,655	
51006	LONGEVITY	900	900	1,350	
TOTAL		1,527,851	1,730,819	1,836,157	
OPERATING EXPENSES					
52012	MAINT - BUILDING	227,092	215,868	233,634	
52013	CHEMICALS	13,167	13,375	16,318	
52050	ELECTRIC	196,623	186,753	208,824	
52052	WATER	16,406	12,500	13,750	
52054	SEWER	26,520	26,520	26,520	
52056	GAS	71,658	54,675	72,000	
52316	DUES / TUITION / TRAINING	8,279	6,250	6,250	
52317	PROGRAM COSTS / TASKING	473,893	428,323	479,944	
53001	OFFICE SUPPLIES	86,814	77,500	77,500	
53030	SPECIAL RECREATION	8,559	7,500	7,500	
53310	UNIFORMS	2,000	2,000	2,000	
54002	SMALL EQUIPMENT	50,835	50,000	50,000	
TOTAL		1,181,846	1,081,264	1,194,240	
GRAND TOTAL		2,709,697	2,812,083	3,030,397	7.76%

10357 School Grounds

PERSONNEL SERVICES

51001	FULL TIME SALARIES	306,230	327,981	330,937	
51007	OVERTIME	11,655	5,000	5,000	
51010	PART TIME SEASONAL	43,050	42,482	50,815	
51006	LONGEVITY	750	1,500	900	

TOTAL	361,685	376,963	387,652	
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OPERATING EXPENSES

52013	MAINT - GROUNDS	79,245	75,874	85,928	
52020	VEHICLES	13,100	13,100	15,100	
52025	EQUIPMENT	12,800	12,800	12,800	
53310	UNIFORMS	1,713	2,000	2,000	
54002	SMALL EQUIPMENT	6,000	6,000	6,000	

TOTAL	112,858	109,774	121,828	
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GRAND TOTAL	474,543	486,737	509,480	4.67%
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		ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
10358 Barlow Mountain Pool					
PERSONNEL SERVICES					
51010	PART TIME SEASONAL	13,386	19,344		
TOTAL		13,386	19,344		
OPERATING EXPENSES					
52012	BUILDING MAINTENANCE	19,591	19,500	38,844	
52013	CHEMICALS	11,750	10,700	13,054	
54002	SMALL EQUIPMENT	6,042	4,000	4,000	
52050	UTILITIES	71,501	74,000	74,000	
TOTAL		108,884	108,200	129,898	
GRAND TOTAL		122,270	127,544	129,898	1.85%
10359 Skate Park					
PERSONNEL SERVICES					
51010	SEASONAL	19,141	20,216	20,216	
TOTAL		19,141	20,216	20,216	
OPERATING EXPENSES					
53074	GENERAL SUPPLIES	721	1,000	1,000	
TOTAL		721	1,000	1,000	
GRAND TOTAL		19,862	21,216	21,216	FLAT
PARKS AND REC SUBTOTAL		4,840,285	4,965,390	5,303,392	6.81%

		ACTUAL	BUDGET	REQUESTED	
		2021-2022	2022-2023	2023-2024	% CHANGE
10370	Town Tree Warden				
	PERSONNEL SERVICES				
51005	PART TIME SALARIES	53,891	54,240	55,863	
	TOTAL	53,891	54,240	55,863	
	OPERATING EXPENSES				
52016	TREE DISPOSAL	47,908	50,000	50,000	
52130	TREE CARE	335,073	250,000	250,000	
52131	TREE CARE - OPEN SPACE		5,000	5,000	
52320	AUTO	1,792	3,000	3,000	
53055	GROUND CARE SUPPLY		20,000	20,000	
	TOTAL	384,773	328,000	328,000	
	GRAND TOTAL	438,664	382,240	383,863	0.42%
PUBLIC RECREATION		6,467,562	6,533,146	6,943,906	6.29%

		ACTUAL	BUDGET	REQUESTED	
		2021-2022	2022-2023	2023-2024	% CHANGE
10401 Police Patrol					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	3,924,219	4,243,986	4,432,614 *	
51006	LONGEVITY	18,750	27,050	21,500	
51007	OVERTIME	208,767	154,350	154,350	
51008	HOLIDAY PAY	184,017	199,116	210,583	
51009	TRAFFIC AGENTS / X-GUARDS	3,948	4,567	4,500	
51020	SPECIAL DUTY	408,576	100	100	
51025	COMPENSATORY TIME	38,319	44,126	44,126	
51032	DIFFERENTIAL	31,446	43,750	43,750	
51005	PART TIME SALARIES		3,088	3,088	
TOTAL		4,818,042	4,720,133	4,914,611	
OPERATING EXPENSES					
52020	MAINT - VEHICLES	31,351	36,000	36,000	
52301	DUES - TOWN MEMBERSHIPS	1,400	2,200	2,200	
52305	LAUNDRY / WORK CLOTHES	12,706	15,000	15,000	
52316	TRAINING - OTHER	35,784	33,000	40,000	
52407	PROFESSIONAL SERVICES	21,614	15,000	15,000	
52700	SPECIAL COMM SERVICES	238	500	500	
52777	MISC - INVESTIGATION	2,896	3,500	3,500	
53001	OFFICE SUPPLIES	13,851	12,000	14,000	
53006	BOOKS / JOURNALS	2,638	3,500	3,500	
53020	PHOTOGRAPHIC SUPPLIES	22	2,700	2,700	
53041	VEHICLE FUEL	53,770	49,720	60,940	
53310	UNIFORMS	42,030	45,000	45,000	
53400	EQUIPMENT REPLACEMENTS	31,032	39,880	44,125	
53460	FOOD PRISONERS	92	300	300	
53461	BODY / IN CAR CAMERAS		62,478	62,478	
53410	CRUISERS	129,552	135,200	143,000	
TOTAL		378,976	455,978	488,243	
GRAND TOTAL		5,197,018	5,176,111	5,402,854	4.38%

* - Includes 2 additional PD Patrol headcount.

	ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10402 Police Support

PERSONNEL SERVICES

51001	FULL TIME SALARIES	94,342	102,394	106,145
51006	LONGEVITY	600	600	600
51007	OVERTIME	356		
51011	PART TIME	20,941	28,798	29,263

TOTAL	116,239	131,792	136,008
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OPERATING EXPENSES

52035	MAINT - ELECTRONICS	7,346	9,000	9,000
52055	TELEPHONE	30,920	43,000	43,000
52135	COMMUNITY RELATIONS / DARE	9,541	9,750	10,000
52210	TRAFFIC CONTROL SERVICE	16,415	32,200	32,200
53454	OXYGEN REPLACEMENT	1,464	1,700	1,700
52520	LOCAL AGENCIES	3,000	3,000	3,000
52525	STATE AGENCIES	1,450	2,500	2,500
53002	COMPUTER SUPPLIES	39,713	45,000	45,000
53008	SPECIAL SUPPLY/SERVICES	2,863	2,750	2,750
53220	TRAFFIC CONTROL MATERIAL	9,748	10,000	10,000
53400	POLICE EQUIPMENT	23,409	16,000	26,000
54002	SMALL EQUIPMENT			

TOTAL	145,869	174,900	185,150
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GRAND TOTAL	262,108	306,692	321,158	4.72%
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10403 Police Headquarters

PERSONNEL SERVICES

51005	PART TIME SALARIES	33,827	33,949	35,766
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TOTAL	33,827	33,949	35,766
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OPERATING EXPENSES

52012	MAINT - BUILDING	14,738	12,000	12,000
52026	MAINT AGREEMENTS	19,321	28,163	28,163
52050	ELECTRIC	38,512	47,725	53,366
52051	FUEL OIL	17,009	4,515	11,000
52052	WATER	1,692	4,000	4,400
52054	SEWER	1,624	1,560	1,624
52056	GAS	23,525	7,471	24,000
53070	BUILDING MAINT SUPPLIES	4,152	4,000	4,000

TOTAL	120,573	109,434	138,553
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GRAND TOTAL	154,400	143,383	174,319	21.58%
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POLICE SUBTOTAL

5,613,526	5,626,186	5,898,331	4.84%
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		ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10525 Town Safety and Security (SRO)

PERSONNEL SERVICES

51001	FULL TIME SALARIES		86,311	88,813	
51008	HOLIDAY PAY		4,266	4,373	

TOTAL		84,206	90,577	93,186	
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OPERATING EXPENSES

52305	LAUNDRY / WORK CLOTHES	846	450	450	
52316	TRAINING	3,891	2,650	2,650	
53310	UNIFORMS		1,300	1,300	

TOTAL		4,737	4,400	4,400	
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GRAND TOTAL		88,943	94,977	97,586	2.75%
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10535 Animal Control Officer

PERSONNEL SERVICES

51001	FULL TIME SALARIES	64,120	66,144	68,150	
51002	ON CALL PAY	8,515	7,800	7,800	
51007	OVERTIME	5,007	7,000	7,000	
51008	HOLIDAY PAY				

TOTAL		77,642	80,944	82,950	
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OPERATING EXPENSES

52012	MAINT - BUILDING	1,339	2,400	2,400	
52020	VEHICLE	2,123	2,000	2,000	
52050	ELECTRIC	4,044	3,869	4,326	
52055	TELEPHONE	432	1,200	1,200	
52056	NATURAL GAS	3,344	2,772	3,000	
52100	REDEMPTIONS		300	300	
52305	LAUNDRY / WORK CLOTHES	794	500	500	
52409	VETERINARIAN SERVICES	132	900	900	
52316	DUES / TUITION / TRAINING		350	350	
53001	OFFICE SUPPLIES	769	900	900	
53074	GENERAL SUPPLIES		150	150	
53465	CANINE SUPPLIES		700	700	

TOTAL		12,977	16,041	16,726	
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GRAND TOTAL		90,619	96,985	99,676	2.77%
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		ACTUAL	BUDGET	REQUESTED	
		2021-2022	2022-2023	2023-2024	% CHANGE
10501 Fire Fighting / EMS					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	3,220,174	3,476,724	3,614,156	
51005	PART TIME SALARIES	13,500	14,000	14,000	
51006	LONGEVITY	18,800	18,450	18,800	
51007	OVERTIME	958,553	498,632	513,591	
51008	HOLIDAY PAY	139,435	170,533	171,271	
51011	PART TIME DISPATCHERS	76,440			
51020	SPECIAL DUTY / FURLOUGH	26,055			
51025	TRAINING TIME	24,706	56,567	58,264	
51028	FIRE INSPECTOR	54,019	92,160	94,924	
TOTAL		4,531,682	4,327,066	4,485,006	
OPERATING EXPENSES					
52012	MAINT - BUILDING	45,815	30,525	40,000	
52020	VEHICLES	153,492	90,500	125,000	
52025	CARDIAC MONITORS	10,500	15,000	16,000	
52035	ELECTRONICS	6,061	8,000	8,000	
52050	ELECTRIC	24,326	28,627	32,010	
52051	HEAT	6,159	4,730	6,000	
52052	WATER	3,398	3,500	3,850	
52054	SEWER	2,030	1,950	2,030	
52055	TELEPHONE	26,991	23,000	23,000	
52056	GAS	13,806	12,378	14,000	
52316	FIRE PREVENTION & EDUCATION	5,146	5,500	5,000	
52407	EAP / DRUG TESTING	1,700	3,900	3,900	
52412	OSHA MAINTENANCE	31,553	32,000	32,000	
52520	C-MED RADIO	10,350	13,000	13,000	
53054	MEDICAL SUPPLIES	68,151	75,000	75,000	
53001	OFFICE SUPPLIES	9,357	12,000	10,000	
53040	VEHICLE FUEL - DIESEL	39,601	31,040	48,080	
53310	UNIFORMS	24,357	35,000	40,000	
53320	TRAINING, TUITION & SUPPLIES	46,473	38,500	38,500	
53450	SPECIAL EQUIPMENT	4,671	5,000	5,000	
53475	HAZARD MATERIALS	1,236	3,000	3,000	
54002	SMALL EQUIPMENT	15,119	17,050	17,050	
TOTAL		550,292	489,200	560,420	
GRAND TOTAL		5,081,974	4,816,266	5,045,426	4.76%

		ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10504 Volunteer Fire Fighting

OPERATING EXPENSES

53320	TRAINING	2,585	3,300	3,300
53450	SPECIAL EQUIPMENT	5,195	9,950	9,950
53455	PHYSICAL EXAMS	462	2,000	2,000
53451	FIRE POLICE EQUIPMENT	2,500	2,500	2,500

GRAND TOTAL	10,742	17,750	17,750	FLAT
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FIRE SUBTOTAL

5,092,716	4,834,016	5,098,176	5.46%
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10505 Emergency Management

OPERATING EXPENSES

52035	ELECTRONICS		1,000	1,000
53320	TRAINING	1,720	2,000	2,000
52025	EQUIPMENT / MAINTENANCE	3,072	2,000	2,000
52421	PUBLIC INFORMATION	298	1,800	1,800
53001	OFFICE SUPPLIES	112	200	200

GRAND TOTAL	5,202	7,000	7,000	FLAT
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FIRE & EM SUBTOTAL

5,097,918	4,841,016	5,105,176	5.46%
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10550 Parking Authority

PERSONNEL SERVICES

51005	PART TIME SALARIES	16,070	32,600	33,744
	TOTAL	16,070	32,600	33,744

OPERATING EXPENSES

53001	AUTHORITY EXPENSES	8,808	11,000	11,000
	TOTAL	8,808	11,000	11,000

GRAND TOTAL	24,878	43,600	44,744	2.62%
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10551 Mobile Radio System

OPERATING EXPENSES

52035	ELECTRONICS	17,126	45,000	45,000
52026	LEASES - MOSES / AQUARION	104,353	10,700	20,700

GRAND TOTAL	121,479	55,700	65,700	17.95%
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	ACTUAL	BUDGET	REQUESTED	
	2021-2022	2022-2023	2023-2024	% CHANGE

10555 CIVILIAN DISPATCH

PERSONNEL SERVICES

51001	FULL TIME SALARIES	453,317	680,641	571,004
51007	OVERTIME	1,670		

GRAND TOTAL	454,987	680,641	571,004	-16.11%
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PUBLIC SAFETY

11,492,350	11,439,105	11,882,216	3.87%
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		ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10601 Highway Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	334,369	400,540	363,466	
51005	PART TIME SALARIES	46,238	32,144	23,907	
51006	LONGEVITY		12,300	10,650	

TOTAL		380,607	444,984	398,023	
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	4,242	4,000	4,800	
52055	INTERNET	3,568	3,090	3,708	

GRAND TOTAL		388,417	452,074	406,531	-10.07%
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10602 Highway Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	1,517,015	1,622,110	1,687,169	
51005	PART TIME SALARIES	48,383	106,021	80,000	
51006	LONGEVITY	10,350			
51007	OVERTIME	235,968	120,000	146,602	
51030	DIFFERENTIAL - OTHER	2,000	2,000	2,000	

TOTAL		1,813,716	1,850,131	1,915,771	
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OPERATING EXPENSES

52035	MAINT - ELECTRONIC	1,638	2,060	2,060	
52050	ELECTRIC	20,497	27,506	30,757	
52055	TELEPHONE	5,403	4,000	4,000	
52305	LAUNDRY / WORK CLOTHES	19,433	18,240	21,888	

TOTAL		46,971	51,806	58,705	
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GRAND TOTAL		1,860,687	1,901,937	1,974,476	3.81%
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10603 Snow Removal

OPERATING EXPENSES

53210	SNOW REMOVAL MATERIALS	214,170	268,900	322,680	
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GRAND TOTAL		214,170	268,900	322,680	20.00%
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		ACTUAL	BUDGET	REQUESTED	
		2021-2022	2022-2023	2023-2024	% CHANGE

10604 Highway Support Services

OPERATING EXPENSES

52025	MAINTENANCE EQUIPMENT	15,671	17,612	21,134
53040	DIESEL FUEL	71,673	73,129	120,983
53041	VEHICLE FUEL	9,237	5,876	7,202
53062	SHOP SUPPLIES	58,433	35,844	46,597
53065	VEHICLE PARTS / SUPPLIES	203,707	175,000	218,700
53066	TIRE & TUBES	23,557	23,000	29,000
53205	PATCHING	42,640	40,250	48,300
53320	TRAINING	2,395	3,000	3,000
54002	SMALL EQUIPMENT	10,773	9,888	11,865

GRAND TOTAL	438,086	383,599	506,781	32.11%
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10605 Road Maintenance

OPERATING EXPENSES

52202	ROAD SWEEPING	1,520	5,000	5,000
52204	SNOW CONTRACTORS	57,085	57,600	69,120
53206	POST / CABLE SUPPLIES		1,000	1,000
53220	SIGNAGE	4,065	3,700	4,440
53222	CRACK SEAL	42,000	42,000	42,000

GRAND TOTAL	104,670	109,300	121,560	11.22%
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HIGHWAY SUBTOTAL

3,006,030	3,115,810	3,332,028	6.94%
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10650 Town Engineer

PERSONNEL SERVICES

51001	FULL TIME SALARIES	136,266	142,728	145,044
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TOTAL	136,266	142,728	145,044
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OPERATING EXPENSES

52320	AUTO	1,782	800	1,600
52420	SURVEY / MAPS	950	900	900
53001	OFFICE SUPPLIES	176	350	350
52030	BASIN TESTING	13,540	18,000	18,000

TOTAL	16,448	20,050	20,850
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GRAND TOTAL	152,714	162,778	165,894	1.91%
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		ACTUAL	BUDGET	REQUESTED	
		2021-2022	2022-2023	2023-2024	% CHANGE
10670 Solid Waste					
OPERATING EXPENSES					
52017	BRUSH REMOVAL	1,644	1,000	2,000	
52018	ENVIRONMENTAL / RECYCLING	7,824	7,000	8,000	
52019	TIRE REMOVAL	7,107	4,000	5,000	
52021	SCRAP METAL REMOVAL	43,800	44,400	44,400	
GRAND TOTAL		60,375	56,400	59,400	5.32%
10680 Town Buildings					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	143,266	146,247	150,982	
51005	PART TIME SALARIES		750	750	
51006	LONGEVITY	750	750	750	
TOTAL		144,016	147,747	152,482	
OPERATING EXPENSES					
52012	MAINT - BUILDING	245,101	127,000	152,400	
53071	SCHLUMBERGER PROPERTY MAINT	83,149	59,800	59,800	
53070	MAINTENANCE SUPPLIES	2,368	6,300	6,300	
TOTAL		330,618	193,100	218,500	
GRAND TOTAL		474,634	340,847	370,982	8.84%
10682 Venus Building					
OPERATING EXPENSES					
52012	MAINT - BUILDING	88,182	38,000	47,600	
52050	ELECTRIC	170,352	209,976	234,792	
52052	WATER	4,061	4,000	4,400	
52055	TELEPHONE	244	425	425	
52056	GAS	55,645	53,352	56,000	
TOTAL		318,484	305,753	343,217	
GRAND TOTAL		318,484	305,753	343,217	12.25%

	ACTUAL	BUDGET	REQUESTED	
	2021-2022	2022-2023	2023-2024	% CHANGE

10690 Town Utilities

OPERATING EXPENSES

52012	TOWN SECURITY	32,802	35,000	35,000
52016	TOWN SOLID WASTE	30,000	39,600	39,600
52050	ELECTRIC	133,788	185,892	207,861
52051	FUEL OIL	7,995	3,225	8,000
52052	WATER	6,337	5,000	5,500
52053	HYDRANTS	394,640	400,000	431,000
52054	SEWER	128,178	121,484	128,178
52056	GAS	40,708	32,059	41,000
53040	INVENTORY - DIESEL	136,634	203,980	337,460
53041	GASOLINE	128,866	8,814	10,803

GRAND TOTAL	1,039,948	1,035,054	1,244,402	20.23%
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10691 School Buildings

OPERATING EXPENSES

52013	MAINT - BUILDINGS	64,224	56,400	59,400
54002	SMALL EQUIPMENT	1,769	6,200	6,200

TOTAL	65,993	62,600	65,600
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GRAND TOTAL	65,993	62,600	65,600	4.79%
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PUBLIC WORKS

5,118,178	5,079,242	5,581,523	9.89%
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	ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10895 Operating Transfers

52167	HOLIDAY TRUST FUND	1,000	5,000	3,000
xxxxx	BRANCHVILLE TRAIN STATION			10,000
xxxxx	FAMILY FOURTH			25,000
xxxxx	BATTLE OF RIDGEFIELD			20,000
52168	WELCOME TO RIDGEFIELD	40,000	50,000	55,000
58202	HEART & HYPERTENSION			
58204	REASSESSMENT	105,200	105,200	50,000
58211	SOLID WASTE FUND		18,500	19,000

OPERATING TRANSFERS

146,200	178,700	182,000	1.85%
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10899 Contractual Obligations / Commitments

58211	LIBRARY	2,152,718	2,206,536	2,283,765
52145	HART BUS	92,649	90,550	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
53056	SCOTTS RIDGE FIELD		50,000	50,000
58199	TIGER HOLLOW PRACTICE FIELD	20,000	20,000	20,000
58208	TIGER HOLLOW MAIN FIELD	43,000	43,000	43,000

OBLIGATION/COMMITMENTS

2,508,367	2,610,086	2,687,315	2.96%
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10890 Contingency

59101	CONTINGENCY	49,874	51,200	51,200
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CONTINGENCY

49,874	51,200	51,200	FLAT
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BOARD of SELECTMEN

38,870,829	39,218,807	42,029,352	7.17%
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10700 Board of Education OPERATING EXPENSES

53501	PUBLIC SCHOOLS	101,435,200	106,600,490	110,645,000
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BOARD of EDUCATION

101,435,200	106,600,490	110,645,000	3.79%
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10605 Roads / ADA

OPERATING EXPENSES

58302	ROADS / INFRASTRUCTURE MAINT	668,564	1,195,000	2,172,000
58304	ROADS / DRAINAGE	268,024	250,000	325,000
58305	ROAD / ROCK CRUSHING	78,442	80,000	80,000
58303	ADA / INFRASTRUCTURE MAINT	79,621	75,000	80,000

ROADS / ADA

1,094,651	1,600,000	2,657,000	66.06%
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	ACTUAL 2021-2022	BUDGET 2022-2023	REQUESTED 2023-2024	% CHANGE
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10865 Bond Principal

OPERATING EXPENSES

56370	2022 PUBLIC IMPROVEMENT			1,000,000
56360	2007 ACRE LANE XFER FROM CP FUND		(4,564)	
56348	2009 REFUNDING	2,860,000		
56355	2013 PUBLIC IMPROVEMENT	430,000		
56356	2014 REFUNDING	560,000	565,000	575,000
56358	2015 PUBLIC IMPROVEMENT	525,000	525,000	525,000
56359	2018 PUBLIC IMPROVEMENT	660,000	670,000	670,000
56361	2020 PUBLIC IMPROVEMENT	220,000	220,000	220,000
56363	2020 REFUNDING	2,565,000	2,575,000	710,000
56366	2021 REFUNDING	550,000	885,000	890,000
56368	ESTIMATED 21, 22 AND 23 CAPITAL		875,000	
56369	ESTIMATED TOWN PORTION OF PERMANENT SEI		328,650	218,369
56351	2010 WATER FUND (BARLOW)	26,798	27,355	27,924

GRAND TOTAL	8,396,798	6,666,441	4,836,293	-27.45%
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10866 Bond Interest

OPERATING EXPENSES

56370	2022 PUBLIC IMPROVEMENT			813,081
56360	2007 ACRE LANE XFER FROM CP FUND		(971)	
56348	2009 REFUNDING	71,500		
56354	2012 PUBLIC IMPROVEMENT	66,403		
56355	2013 PUBLIC IMPROVEMENT	104,544		
56356	2014 REFUNDING	122,375	94,250	65,750
56358	2015 PUBLIC IMPROVEMENT	227,719	206,720	185,718
56359	2018 PUBLIC IMPROVEMENT	415,737	382,738	349,238
56361	2020 PUBLIC IMPROVEMENT	132,081	125,481	118,881
56363	2020 REFUNDING	313,975	185,475	103,350
56366	2021 REFUNDING	77,537	318,406	283,006
56368	ESTIMATED 21, 22 AND 23 CAPITAL		349,000	
56369	ESTIMATED TOWN PORTION OF PERMANENT SEI		156,998	105,396
xxxxx	ESTIMATED TOWN PORTION OF TEMPORARY SEI			302,000
56352	TRANSFER / AMORT OF PREMIUM	(222,056)	(223,481)	(230,661)
56351	2010 WATER FUND (BARLOW)	5,205	4,648	4,079

GRAND TOTAL	1,315,020	1,599,264	2,099,838	31.30%
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PUBLIC DEBT SERVICE

9,711,818	8,265,705	6,936,131	-16.09%
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TOTAL

151,112,498	155,685,002	162,267,483	4.23%
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