

TOWN of RIDGEFIELD

**Summary Revenue,
Expense and Capital
Budget**

FISCAL YEAR 2024

April 4, 2023

TOWN of RIDGEFIELD

2023-2024 BUDGET SUMMARY

	ACTUAL 2021-22	BUDGET 2022-23	BOF APPROVED 2023-24	% CHANGE
EXPENDITURES:				
Town Operations	38,870,829	39,218,807	42,029,352	7.17%
Roads/Drainage/ADA Infrastructure	1,094,651	1,600,000	2,657,000	66.06%
Subtotal - Town and Infrastructure	39,965,480	40,818,807	44,686,352	9.47%
School Operations	101,435,200	106,600,490	110,645,000	3.79%
Subtotal - Town and School	141,400,680	147,419,297	155,331,352	5.37%
Debt Service	9,711,818	8,265,705	6,686,131	-19.11%
TOTAL	151,112,498	155,685,002	162,017,483	4.07%
REVENUES:				
General Property Taxes	136,678,297	140,855,047	145,200,798	3.09%
Prior Year & Supplemental Taxes	2,308,237	2,000,000	2,200,000	10.00%
Interest & Lien Fees	443,034	400,000	400,000	FLAT
Intergovernmental	1,451,131	1,383,457	1,323,345	-4.35%
Licenses & Permits	726,372	785,000	776,000	-1.15%
Charges for Services	8,627,871	7,968,018	8,410,970	5.56%
Interest Income	(270,848)	140,000	1,400,000	900.00%
Fines - Forfeitures - Penalties	58,800	43,500	61,500	41.38%
Operating Transfers	325,185	282,980	467,870	65.34%
Other Revenues	2,032,890	277,000	277,000	FLAT
Fund Balance Use (Source)	-	1,550,000	1,500,000	-3.23%
TOTAL	152,380,969	155,685,002	162,017,483	4.07%
MILL RATE FORMULA:				
Value of Mill per Grand List	5,497,754	5,662,785	5,778,148	(0)
Less Uncollectible	71,471	73,616	75,116	
VALUE OF MILL	5,426,283	5,589,168	5,703,032	2.04%
Estimated Tax Receipts	136,678,297	140,855,047	145,200,798	
Add Elderly Tax Relief	1,976,000	1,976,000	1,976,000	
REQUIRED LEVY	138,654,297	142,831,047	147,176,798	3.04%
MILL RATE	25.36	25.56	25.81	0.99%
Restated for Reval				

Revenues

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	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10900 GENERAL PROPERTY TAXES

43110	Current Taxes	136,678,297	140,855,047	145,200,798
43112	Supplemental Motor Vehicle Taxes	1,258,016	1,100,000	1,200,000
43120	Prior Year Taxes	1,050,221	900,000	1,000,000
43130	Interest & Lien Fees	443,034	400,000	400,000

TOTAL PROPERTY TAX	139,429,568	143,255,047	147,800,798	3.17%
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10901 INTERGOVERNMENTAL

43410	Miscellaneous	24,832	15,000	15,000
43411	Education Cost Sharing - State	686,884	568,700	568,700
43414	School Transportation		1,000	
43418	Tax Relief - Disabled	799	1,000	1,000
43419	Judicial Branch Distribution	2,712	30,000	2,500
43432	State Owned Property		22,112	
43445	Municipal Sharing Bonus Pool	561,986	561,986	561,986
43451	Sharing Grant	117,659	117,659	117,659
43435	Veteran Exemption	1,552	3,000	1,500
43439	SNET Property Taxes	54,707	63,000	55,000

TOTAL INTERGOVERNMENTAL	1,451,131	1,383,457	1,323,345	-4.35%
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10902 LICENSES AND PERMITS

44101	Planning & Zoning	29,153	64,000	50,000
44102	Zoning Board of Appeals	6,135	9,000	9,000
44103	Building	619,102	650,000	650,000
44104	Health	65,132	55,000	60,000
44105	Highway	6,850	7,000	7,000

TOTAL LICENSES AND PERMITS	726,372	785,000	776,000	-1.15%
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10903 CHARGES FOR SERVICES

Town Clerk

44210	Recording Fees	263,002	225,000	150,000
44211	Conveyance Taxes	1,365,703	1,050,000	875,000

TOTAL	1,628,705	1,275,000	1,025,000
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Mapping

44220	Mapping Fees		1,000	
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Police

44230	Special Services	633,819	200,000	200,000
44231	Informational Services	2,943	3,000	3,000
44232	Pistol Permits	7,526	10,000	7,500

TOTAL	644,288	213,000	210,500
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	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
Fire				
44240 Fire Marshal Services	25,980	20,000	20,000	
44241 Ambulance Services	883,008	800,000	1,050,000	
44242 Special Services	26,692	40,000	30,000	
TOTAL	935,680	860,000	1,100,000	
Recreation				
44250 Golf Course	1,536,691	1,425,000	1,525,000	
44260 Recreation Center	1,937,319	2,287,198	2,611,997	
44261 Martin Park	120,581	130,000	130,000	
44262 Athletic Fields	378,867	350,000	380,000	
44265 Barlow Mountain Pool	147,425	150,139	154,000	
44266 Skate Park	34,828	50,000	50,000	
44264 Yanity Gym	55,704	60,000	70,000	
TOTAL	4,211,415	4,452,337	4,920,997	
BOE Tuition				
44275 Tuition	55,087	80,000	55,000	
Rental and Concessions				
44326 Chef's Warehouse	615,265	625,690	635,967	
44317 Other (net of COVID-19 impact)	148,809	62,974	62,966	
44318 729 North Salem	15,600	15,600	17,260	
44320 Cadence	218,518	224,700	217,830	
44323 Golf Club Concession	13,000	13,000	13,000	
44324 Town Mobile Tower	141,504	142,717	152,450	
TOTAL	1,152,696	1,084,681	1,099,473	
Solid Waste				
44410 Brush / Tires		2,000		
TOTAL CHARGES FOR SERVICES	8,627,871	7,968,018	8,410,970	5.56%
10904 INVESTMENT INCOME				
45000 Interest	(270,848)	140,000	1,400,000	900.00%
10905 FINES AND PENALTIES				
44510 Police - False Alarms	25	1,000	1,000	
44511 - Parking Tickets	214	500	500	
44212 Animal Control - Licenses	5,295	7,000	7,000	
44213 - Redemptions	130	1,000	1,000	
44512 Parking Authority - Tickets	41,041	28,000	40,000	
44513 - Permits	12,095	6,000	12,000	
TOTAL	58,800	43,500	61,500	41.38%

	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
10906 OPERATING TRANSFERS				
44610 BOE - Building Utilities	52,193	49,000	49,000	
44612 BOE - School Bus Fuel	237,457	203,980	388,870	
44615 WPCA - Billing and Collecting	35,535	30,000	30,000	
TOTAL	325,185	282,980	467,870	65.34%
10907 OTHER REVENUES				
44712 Payment In Lieu Of Taxes (PILOT)	128,104	77,000	77,000	
44900 Misc/Cancel PY Encumbrances	1,904,786	200,000	200,000	
44720 Utilization of Fund Balance		1,550,000	1,500,000	
TOTAL	2,032,890	1,827,000	1,777,000	-2.74%
TOTAL REVENUES	152,380,969	155,685,002	162,017,483	4.07%

	ACTUAL	BUDGET	BOF APPROVED	
	2021-2022	2022-2023	2023-2024	% CHANGE

Expenditure

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10010 First Selectman's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	325,228	336,902	343,618	359,524	
51005	PART TIME SALARIES	5,626	7,239	4,731	4,731	
51099	SALARY ADJUSTMENTS	4,092	1,112	8,500	8,500	
51098	TENURE STIPEND	10,000	10,500	11,000	11,500	

TOTAL		344,946	355,753	367,849	384,255	
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OPERATING EXPENSES

52027	OFFICIAL BUSINESS	9,881	6,584	5,000	7,000	
52301	DUES / MEMBERSHIPS	25,908	32,760	32,500	33,092	
52320	AUTO	1,260	880	1,200	1,200	
54006	COVID-19	5,121	6,532			
53001	OFFICE SUPPLIES	6,951	2,432	2,000	2,500	
54002/7	FEMA / BATTLE OF RIDGEFIELD	132,729	48,325			

TOTAL		181,850	97,513	40,700	43,792	
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GRAND TOTAL		526,796	453,266	408,549	428,047	4.77%
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10020 Board of Finance

OPERATING EXPENSES

52001	MEETINGS / MINUTES	1,696	1,619	2,200	2,200	
52406	AUDIT FEE	83,500	85,000	86,912	102,638	#

GRAND TOTAL		85,196	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	153,880	136,463	125,000	145,000	
52402	LABOR	36,242	24,376	20,000	25,000	
52408	P&Z RETAINER	38,932	35,523	20,000	35,000	

GRAND TOTAL		229,054	196,362	165,000	205,000	24.24%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10040 Central Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	69,592	67,840	69,048	114,633	
51005	PART TIME SALARIES	36,723	37,644	40,012	19,625	

TOTAL		106,315	105,484	109,060	134,258	
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OPERATING EXPENSES

51099	SALARY CONTINGENCY			1,500	1,500	
52026	MAINT AGREEMENTS	(2,055)	(2,183)	1,000	500	
52041	POSTAGE	44,291	35,371	41,000	40,000	
52042	LEGAL NOTICES	14,722	23,997	28,000	25,000	
52055	UTILITY - TELEPHONE	86,304	115,651	90,000	115,000	
52316	DUES / TUITION / TRAINING	11,568	19,311	13,000	18,000	
53001	OFFICE SUPPLIES	8,287	5,963	5,500	6,000	
53004	COPIER SUPPLIES	8,542	6,192	6,500	6,500	
53006	BOOKS/JOURNALS	227	1,093	800	800	
53090	RECRUITMENT	4,267	6,190	2,500	4,000	
53091	PERSONNEL SUPPORT	7,082	10,246	10,500	10,500	
53305	OSHA COMPLIANCE			1,000		

TOTAL		183,235	221,831	201,300	227,800	
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GRAND TOTAL		289,550	327,315	310,360	362,058	16.66%
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10050 Finance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	297,827	304,168	310,765	323,147	
51006	LONGEVITY	900	900	900	900	

TOTAL		298,727	305,068	311,665	324,047	
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OPERATING EXPENSES

52407	PROFESSIONAL SERVICES	6,180	7,635	10,000	10,000	
52413	PAYROLL PROCESSING	87,807	109,523	96,808	113,000	
53001	OFFICE SUPPLIES	9,465	3,972	4,000	4,000	

TOTAL		103,452	121,130	110,808	127,000	
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GRAND TOTAL		402,179	426,198	422,473	451,047	6.76%
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	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10060 Information Technology

PERSONNEL SERVICES

51001	FULL TIME SALARIES	110,990	117,359	119,622	123,114
51005	PART TIME SALARIES	51,975	36,650	40,000	40,000

TOTAL	162,965	154,009	159,622	163,114
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OPERATING EXPENSES

59500	EQUIPMENT MAINT - IT	230,621	232,660	160,000	277,192
59501	EQUIPMENT MAINT - ASSESSOR	16,600	16,825	17,982	18,900
59502	EQUIPMENT MAINT - FINANCE	41,625	41,883	43,374	53,215
59503	EQUIPMENT MAINT - P&R	10,578	8,845	12,000	10,475
59504	EQUIPMENT MAINT - TAX	9,000	12,358	10,448	10,970
59505	EQUIPMENT MAINT - POLICE	8,462		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	32,084	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	2,350		3,000	
59521	PRINTING FORMS - ASSESSOR	2,783	3,332	3,717	3,895
59522	PRINTING FORMS - FINANCE	210		500	500
59524	PRINTING FORMS - TAX	7,004	7,248	7,847	8,235
59525	PRINTING FORMS - TOWN CLERK			5,000	5,000
52055	WAN TELECOM SERVICE	65,493	51,413	49,000	80,000
52316	TECHNICAL TRAINING	3,748	7,113	5,000	5,000
52321	CYBER SECURITY			36,000	36,000
52322	AUDIO / VIDEO / ZOOM			20,000	20,000
52407	PROFESSIONAL SERVICES	121,484	148,600	100,000	145,000
53001	OFFICE SUPPLIES	433	1,384	500	900

TOTAL	552,475	562,194	527,986	728,900
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GRAND TOTAL	715,440	716,203	687,608	892,014	29.73%
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10070 Registrars - Voter

PERSONNEL SERVICES

51005	PART TIME SALARIES	78,214	78,153	79,968	82,488
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TOTAL	78,214	78,153	79,968	82,488
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	1,432	660	1,000	1,000
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GRAND TOTAL	79,646	78,813	80,968	83,488	3.11%
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	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10071 Registrars - Election

OPERATING EXPENSES

52005	REFERENDUM / ELECTION	75,546	42,087	67,000	67,000
52006	VOTER CANVASS	245	2,185	2,400	2,400

TOTAL	75,791	44,272	69,400	69,400
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GRAND TOTAL	75,791	44,272	69,400	69,400	FLAT
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10080 Assessor's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	355,725	368,616	370,410	382,585
51005	PART TIME SALARIES	6,755	5,416	19,914	20,069
51006	LONGEVITY	600	600	600	600
51007	OVERTIME	144	345	1,500	1,500

TOTAL	363,224	374,977	392,424	404,754
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OPERATING EXPENSES

52320	AUTO	401	551	2,000	2,000
52407	PROFESSIONAL SERVICES	1,900		100	100
53001	OFFICE SUPPLIES	5,436	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	3,600	5,000	5,000

TOTAL	11,337	9,262	14,200	14,200
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GRAND TOTAL	374,561	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	95,042	98,166	100,266	103,331
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TOTAL	95,042	98,166	100,266	103,331	3.06%
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	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10101 Tax Collection Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	78,758	84,742	84,679	87,537
51005	PART TIME SALARIES	16,007	17,560	17,393	18,000
51006	LONGEVITY				

TOTAL	94,765	102,302	102,072	105,537
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	8,100	8,871	9,000	9,000
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TOTAL	8,100	8,871	9,000	9,000
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GRAND TOTAL	102,865	111,173	111,072	114,537	3.12%
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10110 Treasurer

PERSONNEL SERVICES

51005	PART TIME SALARIES	33,308	34,404	35,140	36,214
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TOTAL	33,308	34,404	35,140	36,214
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	148		500	500
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GRAND TOTAL	33,456	34,404	35,640	36,714	3.01%
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10120 Town Clerk

PERSONNEL SERVICES

51001	FULL TIME SALARIES	94,736	97,852	99,958	102,982
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TOTAL	94,736	97,852	99,958	102,982	3.03%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
10121 Town Recording Administration						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	151,169	154,160	163,248	166,474	
51005	PART TIME SALARIES			500	500	
51006	LONGEVITY	1,950	1,650	1,950	1,950	
TOTAL		153,119	155,810	165,698	168,924	
OPERATING EXPENSES						
52005	REFERENDUM / ELECTION	12,199	1,012	3,200	3,200	
52430	RECORDS RETENTION		743	1,000	1,000	
52435	VITAL STATISTICS	742	118	250	250	
53001	OFFICE SUPPLIES	4,398	1,408	4,900	4,900	
TOTAL		17,339	3,281	9,350	9,350	
GRAND TOTAL		170,458	159,091	175,048	178,274	1.84%

10130 Planning & Zoning

PERSONNEL SERVICES

51001	FULL TIME SALARIES	264,197	273,297	317,279	317,631	
TOTAL		264,197	273,297	317,279	317,631	

OPERATING EXPENSES

52001	MEETINGS / MINUTES	3,653	3,323	1,950	2,500	
52320	AUTO	483	423	800	6,800	
52407	PROF SERVICES / EDUCATION			250	1,000	
52420	SURVEYS AND MAPS	243		50	50	
53001	OFFICE SUPPLIES	2,854	3,756	10,000	10,000	
TOTAL		7,233	7,502	13,050	20,350	
GRAND TOTAL		271,430	280,799	330,329	337,981	2.32%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
10131 Inland Wetlands Board						
OPERATING EXPENSES						
53001	BOARD EXPENSES	2,859	3,404	2,000	2,000	
GRAND TOTAL		2,859	3,404	2,000	2,000	FLAT
10140 Zoning Board of Appeals						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	74,032	75,767	77,320	79,659	
51005	PART TIME SALARIES	294	816	2,200	2,200	
TOTAL		74,326	76,583	79,520	81,859	
OPERATING EXPENSES						
52001	MEETINGS / MINUTES			250	250	
52044	ADVERTISING			1,500	1,500	
53001	OFFICE SUPPLIES	1,259	597	350	350	
TOTAL		1,259	597	2,100	2,100	
GRAND TOTAL		75,585	77,180	81,620	83,959	2.87%
10150 Building						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	144,442	147,649	173,050	157,451	
51005	PART TIME SALARIES				22,323	
TOTAL		144,442	147,649	173,050	179,774	
OPERATING EXPENSES						
52320	AUTO	1,554	2,717	2,000	2,000	
52410	PROFESSIONAL SERVICES	395	1,130	1,000	1,000	
52430	RECORDS RETENTION	774		1,500	1,500	
53001	OFFICE SUPPLIES	1,098	483	1,500	1,500	
TOTAL		3,821	4,330	6,000	6,000	
GRAND TOTAL		148,263	151,979	179,050	185,774	3.76%

	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10160 Probate Court Allocation

OPERATING EXPENSES

53001	OFFICE SUPPLIES	6,816	10,737	7,698	8,083
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GRAND TOTAL	6,816	10,737	7,698	8,083	5.00%
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10170 Conservation Commission

PERSONNEL SERVICES

51005	PART TIME SALARIES	14,782	12,191	15,078	15,078
51010	SEASONAL SALARIES	10,759	9,414	14,400	19,200
51020	SPECIAL PAY				

TOTAL	25,541	21,605	29,478	34,278
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OPERATING EXPENSES

52001	MEETING / MINUTES	2,490	2,224	2,400	2,400
52013	TRAILS / GROUNDS	9,689	18,712	10,000	9,500
52320	AUTO	263	95	1,000	1,000
52407	PROFESSIONAL SERVICES	2,402	5,136	4,436	4,000
52011	MAINT OTHER - SMALL EQUIP	355	(3,066)		
53001	OFFICE SUPPLIES	244	500	1,000	1,000

TOTAL	15,443	23,601	18,836	17,900
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GRAND TOTAL	40,984	45,206	48,314	52,178	8.00%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
10851 Insurance						
	OPERATING EXPENSES					
	57006 LIABILITY	496,061	557,843	579,096	597,813	
	GRAND TOTAL	496,061	557,843	579,096	597,813	3.23%
10853 Employee Taxes / Insurance / Benefits						
	OPERATING EXPENSES					
	51040 DISABILITY PAYMENTS		35,679			
	57001 MEDICAL INSURANCE	4,432,907	4,557,021	5,079,427	5,239,267	
	57002 WORKERS COMP INSURANCE	929,408	788,348	765,491	842,594	
	57003 UNEMPLOYMENT COMPENSATION	8,014	15,082	35,000	15,000	
	58001 PENSION	872,975	787,878	311,172	910,186	
	58003 ELECTED OFFICIALS - PENSION	30,000	31,494	32,367	33,354	
	58002 DEFINED CONTRIBUTION	254,384	310,537	325,548	356,662	
	58010 SOCIAL SECURITY / MEDICARE	1,368,238	1,434,621	1,516,086	1,670,186	
	58005 COMPENSATED ABSENCES	97,004	78,769	90,625	90,625	
	58007 OPEB - GASB 45	93,737	97,746	132,330	134,405	
	GRAND TOTAL	8,086,667	8,136,975	8,288,046	9,192,279	10.91%
10180 Commissions / Committees						
	OPERATING EXPENSES					
	52117 MEMORIAL DAY	6,500	5,150	7,000	7,000	
	52118 HISTORIC DISTRICT	1,322	3,067	1,900	1,900	
	52119 AGING			200	250	
	52120 ACCESSIBILITY			250	250	
	52121 CEMETERY RESTORATION	20,500	22,000	22,000	22,000	
	52124 YOUTH SERVICE BUREAU	28,500	30,500	30,500	30,500	
	52125 ECONOMIC DEVELOPMENT	10,075	6,588	15,000	25,000	
	52127 RIDGEFIELD ARTS COUNCIL	2,816	631	2,850	5,000	
	52174 PREVENTION COUNCIL			1,500	1,500	
	GRAND TOTAL	69,713	67,936	81,200	93,400	15.02%
GENERAL GOVERNMENT		12,473,148	12,546,032	12,759,731	14,104,450	10.54%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
10201 Health						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	237,526	242,877	253,853	271,263	
TOTAL		237,526	242,877	253,853	271,263	
OPERATING EXPENSES						
52028	CHEMICALOGY	826	1,168	1,500	1,500	
52040	PRINTING	88	87	150	150	
52320	AUTO	3,234	1,453	9,000	9,000	
52407	PROFESSIONAL SERVICES	2,341	2,750	4,000	4,000	
53001	OFFICE SUPPLIES	2,068	997	2,000	2,000	
53320	TRAINING SUPPLIES	799	1,164	1,200	1,200	
53218	HEALTH PROMOTION MATERIALS	502		500	500	
TOTAL		9,858	7,619	18,350	18,350	
GRAND TOTAL		247,384	250,496	272,203	289,613	6.40%
10210 Social Services						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	107,955	111,493	113,928	117,254	
TOTAL		107,955	111,493	113,928	117,254	
OPERATING EXPENSES						
52407	PROFESSIONAL SERVICES	85,000	85,000	85,000	85,000	
52147	TRANSPORTATION/ACCOMODATIONS	840	2,030	2,000	2,000	
52320	AUTO		60	875	875	
53001	OFFICE SUPPLIES	1,695	1,069	1,300	1,300	
TOTAL		87,535	88,159	89,175	89,175	
GRAND TOTAL		195,490	199,652	203,103	206,429	1.64%
10213 Agent for the Elderly						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	53,177	54,918	56,090	65,000	
GRAND TOTAL		53,177	54,918	56,090	65,000	15.89%
PUBLIC HEALTH & WELFARE		496,051	505,066	531,396	561,042	5.58%

	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10220 Community Grants

OPERATING EXPENSES

52129	ARC	3,000	3,000	3,000	3,000
52150	WOMEN'S CENTER	6,000	6,000	6,000	6,000
52151	MAMANASCO LAKE	6,000	6,000	6,000	6,000
52160	MEALS ON WHEELS	1,000	1,000		250
52166	CHAMBER OF COMMERCE	2,500	2,500	2,500	2,500
52153	AMOS HOUSE		500	500	500
52161	HVCASA/ NW REG MENTAL HEALTH	500	750	750	
52162	WE CAHR	750	500	500	500
52163	FAMILY AND CHILDREN AID	500	500	500	500
52166	RENEWAL HOUSE	250	250	250	250
52169	ANN'S PLACE	1,000	1,200	1,200	1,200
52171	NORWALK RIVER WATERSHED		500	500	500
52172	RIDGEFIELD SYMPHONY	500	500	500	500
52178	HARBOR WATCH / RIVER WATCH	500	500	500	500
52179	REGIONAL HOSPICE	1,000	1,000	1,000	1,000
52181	RVNA	10,000	10,000	10,000	10,000
52182	POET LAUREATE				250
52180	LYME CONNECTION	2,500	2,500	2,500	2,250

COMMUNITY GRANTS

36,000	37,200	36,200	35,700	-1.38%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10281 Golf

PERSONNEL SERVICES

51001	FULL TIME SALARIES	107,487	113,014	113,380	116,810
51010	SEASONAL SALARIES	186,059	184,294	220,000	220,000

TOTAL	293,546	297,308	333,380	336,810
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OPERATING EXPENSES

52012	MAINT - BUILDING	22,578	20,408	13,000	20,000
52044	ADVERTISING	366	1,429	1,000	1,000
52055	TELEPHONE	8,064	9,085	5,500	9,000
52325	GOLF CARTS	60,620	85,186	85,000	85,000
53001	OFFICE SUPPLIES	4,538	5,526	5,000	5,000
53054	MEDICAL		244	750	750
53450	GENERAL SUPPLIES	4,046	4,163	4,000	4,000

TOTAL	100,212	126,051	114,250	124,750
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GRAND TOTAL	393,758	423,359	447,630	461,560	3.11%
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10282 Golf Course Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	392,973	409,886	401,176	409,421
51006	LONGEVITY	1,800	2,100	2,100	2,250
51007	OVERTIME SALARIES	20,008	24,229	24,600	24,600
51010	SEASONAL SALARIES	26,763	31,899	40,000	45,000

TOTAL	441,544	468,114	467,876	481,271
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OPERATING EXPENSES

52012	MAINT - BUILDING	11,549	12,906	11,480	11,480
52025	CART PATHS	9,001	16,794	15,000	15,000
52050	ELECTRIC	42,549	37,313	44,125	49,340
52051	FUEL OIL	4,902	11,889	5,375	12,000
52055	TELEPHONE	3,652	2,261	2,000	2,000
52130	TREE CARE	13,170	11,808	12,000	15,000
52305	LAUNDRY / WORK CLOTHES	2,615	1,958	3,000	3,000
53041	VEHICLE FUEL	9,097	15,935	12,430	16,000
53055	GROUND CARE SUPPLIES	130,965	152,872	130,000	150,000
53070	GENERAL REPAIR SUPPLIES	29,066	25,739	27,150	30,000
54002	SMALL EQUIPMENT	3,454	3,933	3,450	5,000

TOTAL	260,020	293,208	266,010	308,820
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GRAND TOTAL	701,564	761,322	733,886	790,091	7.66%
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	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10283 Golf Range

OPERATING EXPENSES

52011	MAINT - RANGE	1,089		1,000	2,000
53450	RANGE SUPPLIES	2,491	3,932	3,000	3,000

TOTAL 3,580 3,932 4,000 5,000

GRAND TOTAL 3,580 3,932 4,000 5,000 25.00%

GOLF SUBTOTAL

1,098,902	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	331,320	342,091	345,890	360,122
51006	LONGEVITY	1,500	750	750	750

TOTAL 332,820 342,841 346,640 360,872

OPERATING EXPENSES

52055	TELEPHONE	9,688	9,522	9,500	9,500
53001	OFFICE SUPPLIES	2,705	2,487	2,500	2,500

TOTAL 12,393 12,009 12,000 12,000

GRAND TOTAL 345,213 354,850 358,640 372,872 3.97%

10352 Parks & Recreation Support

PERSONNEL SERVICES

51001	FULL TIME SALARIES	311,576	323,375	336,515	361,455
51005	PART TIME - GYM	15,022	27,939	23,311	25,409
51006	LONGEVITY	900	900	900	900
51007	OVERTIME	36,906	40,696	23,500	23,500

TOTAL 364,404 392,910 384,226 411,264

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
OPERATING EXPENSES						
52011	MAINT - BUILDINGS	5,177	14,000	14,000	14,658	
52013	GROUNDS	22,843	22,725	22,725	24,748	
52020	VEHICLES	15,049	15,684	15,600	15,600	
52025	EQUIPMENT	12,500	12,500	12,500	12,500	
52050	ELECTRIC	5,725	5,708	6,736	7,532	
52054	SEWER	3,360	2,340	2,340	2,340	
52056	GAS	30,147	32,819	25,928	33,000	
53041	VEHICLE FUEL	40,488	38,767	38,420	47,090	
53310	UNIFORMS	4,244	4,383	4,000	4,000	
54002	SMALL EQUIPMENT	4,538	5,500	5,500	5,500	
TOTAL		144,071	154,426	147,749	166,968	
GRAND TOTAL		508,475	547,336	531,975	578,232	8.70%
 10353 Martin Park						
PERSONNEL SERVICES						
51010	PART TIME-SEASONAL	49,475	59,559	68,199	71,609	
TOTAL		49,475	59,559	68,199	71,609	
OPERATING EXPENSES						
52050	ELECTRIC	656	732	1,060	1,185	
53074	GENERAL SUPPLIES	9,257	14,184	8,000	8,000	
TOTAL		9,913	14,916	9,060	9,185	
GRAND TOTAL		59,388	74,475	77,259	80,794	4.58%
 10354 Athletic Fields						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	346,781	364,218	375,758	386,091	
51006	LONGEVITY	1,950	1,350	2,250	2,400	
51007	OVERTIME	6,524	7,743	6,500	6,500	
TOTAL		357,255	373,311	384,508	394,991	
OPERATING EXPENSES						
52013	MAINT - GROUNDS	58,532	63,749	59,410	67,531	
52050	ELECTRIC	24,101	20,253	19,667	21,992	
52052	WATER	10,975	5,844	10,000	11,000	
53055	GROUND CARE SUPPLIES	64,385	63,194	65,351	73,990	
54002	SMALL EQUIPMENT	5,974	10,901	11,000	11,000	
TOTAL		163,967	163,941	165,428	185,513	
GRAND TOTAL		521,222	537,252	549,936	580,504	5.56%

		ACTUAL	ACTUAL	BUDGET	BOF APPROVED	
		2020-2021	2021-2022	2022-2023	2023-2024	% CHANGE
10356 Recreation Center						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	785,489	766,317	837,361	930,469	
51005	PART TIME SALARIES	223,051	245,578	267,285	234,628	
51007	OVERTIME	13,388	14,398	8,500	8,500	
51010	PART TIME-SEASONAL	83,755	101,560	123,021	123,021	
51012	PROGRAM - DAYCAMP/PRE	94,043	163,504	268,380	292,534	
51013	PROGRAM - AQUATICS / WELLNESS	177,353	235,594	225,372	245,655	
51006	LONGEVITY	900	900	900	1,350	
TOTAL		1,377,979	1,527,851	1,730,819	1,836,157	
OPERATING EXPENSES						
52012	MAINT - BUILDING	209,067	227,092	215,868	233,634	
52013	CHEMICALS	13,103	13,167	13,375	16,318	
52050	ELECTRIC	141,531	196,623	186,753	208,824	
52052	WATER	12,247	16,406	12,500	13,750	
52054	SEWER	25,500	26,520	26,520	26,520	
52056	GAS	58,679	71,658	54,675	72,000	
52316	DUES / TUITION / TRAINING	1,651	8,279	6,250	6,250	
52317	PROGRAM COSTS	291,844	473,893	428,323	479,944	
53001	OFFICE SUPPLIES	49,583	86,814	77,500	77,500	
53030	SPECIAL RECREATION	7,806	8,559	7,500	7,500	
53310	UNIFORMS	1,768	2,000	2,000	2,000	
54002	SMALL EQUIPMENT	50,000	50,835	50,000	50,000	
TOTAL		862,779	1,181,846	1,081,264	1,194,240	
GRAND TOTAL		2,240,758	2,709,697	2,812,083	3,030,397	7.76%

10357 School Grounds

PERSONNEL SERVICES

51001	FULL TIME SALARIES	305,349	306,230	327,981	330,937	
51007	OVERTIME	6,905	11,655	5,000	5,000	
51010	PART TIME SEASONAL	36,462	43,050	42,482	50,815	
51006	LONGEVITY	1,500	750	1,500	900	
TOTAL		350,216	361,685	376,963	387,652	

OPERATING EXPENSES

52013	MAINT - GROUNDS	71,655	79,245	75,874	85,928	
52020	VEHICLES	13,100	13,100	13,100	15,100	
52025	EQUIPMENT	12,679	12,800	12,800	12,800	
53310	UNIFORMS	1,400	1,713	2,000	2,000	
54002	SMALL EQUIPMENT	6,000	6,000	6,000	6,000	
TOTAL		104,834	112,858	109,774	121,828	

GRAND TOTAL		455,050	474,543	486,737	509,480	4.67%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
10358 Barlow Mountain Pool						
PERSONNEL SERVICES						
51010	PART TIME SEASONAL	14,000	13,386	19,344		
TOTAL		14,000	13,386	19,344		
OPERATING EXPENSES						
52012	BUILDING MAINTENANCE	19,500	19,591	19,500	38,844	
52013	CHEMICALS	10,000	11,750	10,700	13,054	
54002	SMALL EQUIPMENT	4,000	6,042	4,000	4,000	
52050	UTILITIES	54,799	71,501	74,000	74,000	
TOTAL		88,299	108,884	108,200	129,898	
GRAND TOTAL		102,299	122,270	127,544	129,898	1.85%
10359 Skate Park						
PERSONNEL SERVICES						
51010	SEASONAL	12,433	19,141	20,216	20,216	
TOTAL		12,433	19,141	20,216	20,216	
OPERATING EXPENSES						
53074	GENERAL SUPPLIES	432	721	1,000	1,000	
TOTAL		432	721	1,000	1,000	
GRAND TOTAL		12,865	19,862	21,216	21,216	FLAT
PARKS AND REC SUBTOTAL		4,245,270	4,840,285	4,965,390	5,303,392	6.81%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
10370	Town Tree Warden					
	PERSONNEL SERVICES					
51005	PART TIME SALARIES	56,445	53,891	54,240	55,863	
	TOTAL	56,445	53,891	54,240	55,863	
	OPERATING EXPENSES					
52016	TREE DISPOSAL	67,840	47,908	50,000	50,000	
52130	TREE CARE	283,387	335,073	250,000	250,000	
52131	TREE CARE - OPEN SPACE			5,000	5,000	
52320	AUTO	3,829	1,792	3,000	3,000	
53055	GROUND CARE SUPPLY	9,853		20,000	20,000	
	TOTAL	364,909	384,773	328,000	328,000	
	GRAND TOTAL	421,354	438,664	382,240	383,863	0.42%
PUBLIC RECREATION		5,765,526	6,467,562	6,533,146	6,943,906	6.29%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
10401 Police Patrol						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	3,936,530	3,924,219	4,243,986	4,432,614	
51006	LONGEVITY	23,450	18,750	27,050	21,500	
51007	OVERTIME	140,537	208,767	154,350	154,350	
51008	HOLIDAY PAY	188,716	184,017	199,116	210,583	
51009	TRAFFIC AGENTS / X-GUARDS	3,156	3,948	4,567	4,500	
51020	SPECIAL DUTY					
51025	COMPENSATORY TIME	15,586	38,319	44,126	44,126	
51032	DIFFERENTIAL	33,300	31,446	43,750	43,750	
51005	PART TIME SALARIES			3,088	3,088	
TOTAL		4,341,275	4,409,466	4,720,033	4,914,511	
OPERATING EXPENSES						
52020	MAINT - VEHICLES	36,511	31,351	36,000	36,000	
52301	DUES - TOWN MEMBERSHIPS	1,100	1,400	2,200	2,200	
52305	LAUNDRY / WORK CLOTHES	12,271	12,706	15,000	15,000	
52316	TRAINING - OTHER	20,888	35,784	33,000	40,000	
52407	PROFESSIONAL SERVICES	9,487	21,614	15,000	15,000	
52700	SPECIAL COMM SERVICES		238	500	500	
52777	MISC - INVESTIGATION	1,718	2,896	3,500	3,500	
53001	OFFICE SUPPLIES	10,141	13,851	12,000	14,000	
53006	BOOKS / JOURNALS	3,328	2,638	3,500	3,500	
53020	PHOTOGRAPHIC SUPPLIES	1,432	22	2,700	2,700	
53041	VEHICLE FUEL	46,307	53,770	49,720	60,940	
53310	UNIFORMS	40,991	42,030	45,000	45,000	
53400	EQUIPMENT REPLACEMENTS	36,867	31,032	39,880	44,125	
53460	FOOD PRISONERS	55	92	300	300	
53461	BODY / IN CAR CAMERAS			62,478	62,478	
53410	CRUISERS	97,097	129,552	135,200	143,000	
TOTAL		318,173	378,976	455,978	488,243	
GRAND TOTAL		4,659,448	4,788,442	5,176,011	5,402,754	4.38%

		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10402 Police Support

PERSONNEL SERVICES

51001	FULL TIME SALARIES	266,042	94,342	102,394	106,145
51006	LONGEVITY	600	600	600	600
51007	OVERTIME	314	356		
51011	PART TIME	28,032	20,941	28,798	29,263

TOTAL

294,988	116,239	131,792	136,008
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OPERATING EXPENSES

52035	MAINT - ELECTRONICS	7,366	7,346	9,000	9,000
52055	TELEPHONE	42,643	30,920	43,000	43,000
52135	COMMUNITY RELATIONS / DARE	7,103	9,541	9,750	10,000
52210	TRAFFIC CONTROL SERVICE	24,615	16,415	32,200	32,200
53454	OXYGEN REPLACEMENT	1,134	1,464	1,700	1,700
52520	LOCAL AGENCIES	3,000	3,000	3,000	3,000
52525	STATE AGENCIES	73	1,450	2,500	2,500
53002	COMPUTER SUPPLIES	48,654	39,713	45,000	45,000
53008	SPECIAL SUPPLY/SERVICES	1,319	2,863	2,750	2,750
53220	TRAFFIC CONTROL MATERIAL	9,710	9,748	10,000	10,000
53400	POLICE EQUIPMENT	16,035	23,409	16,000	26,000
54002	SMALL EQUIPMENT	265			

TOTAL

161,917	145,869	174,900	185,150
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GRAND TOTAL

456,905	262,108	306,692	321,158	4.72%
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10403 Police Headquarters

PERSONNEL SERVICES

51005	PART TIME SALARIES	36,289	33,827	33,949	35,766
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TOTAL

36,289	33,827	33,949	35,766
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OPERATING EXPENSES

52012	MAINT - BUILDING	8,799	14,738	12,000	12,000
52026	MAINT AGREEMENTS	24,772	19,321	28,163	28,163
52050	ELECTRIC	40,522	38,512	47,725	53,366
52051	FUEL OIL	4,294	17,009	4,515	11,000
52052	WATER	4,026	1,692	4,000	4,400
52054	SEWER	1,560	1,624	1,560	1,624
52056	GAS	22,322	23,525	7,471	24,000
53070	BUILDING MAINT SUPPLIES	3,421	4,152	4,000	4,000

TOTAL

109,716	120,573	109,434	138,553
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GRAND TOTAL

146,005	154,400	143,383	174,319	21.58%
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10404 Police Special Duty

PERSONNEL SERVICES

51020	SPECIAL DUTY	242,442	408,576	100	100
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GRAND TOTAL

242,442	408,576	100	100
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POLICE SUBTOTAL

5,504,800	5,613,526	5,626,186	5,898,331	4.84%
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	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10525 Town Safety and Security (SRO)

PERSONNEL SERVICES

51001	FULL TIME SALARIES	82,153	84,206	86,311	88,813
51008	HOLIDAY PAY			4,266	4,373

TOTAL	82,153	84,206	90,577	93,186
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OPERATING EXPENSES

52305	LAUNDRY / WORK CLOTHES	629	846	450	450
52316	TRAINING	50	3,891	2,650	2,650
53310	UNIFORMS	522		1,300	1,300

TOTAL	1,201	4,737	4,400	4,400
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GRAND TOTAL	83,354	88,943	94,977	97,586	2.75%
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10535 Animal Control Officer

PERSONNEL SERVICES

51001	FULL TIME SALARIES	70,568	64,120	66,144	68,150
51002	ON CALL PAY		8,515	7,800	7,800
51007	OVERTIME	4,947	5,007	7,000	7,000
51008	HOLIDAY PAY				

TOTAL	75,515	77,642	80,944	82,950
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OPERATING EXPENSES

52012	MAINT - BUILDING	10,273	1,339	2,400	2,400
52020	VEHICLE	2,375	2,123	2,000	2,000
52050	ELECTRIC	4,421	4,044	3,869	4,326
52055	TELEPHONE	911	432	1,200	1,200
52056	NATURAL GAS	2,897	3,344	2,772	3,000
52100	REDEMPTIONS			300	300
52305	LAUNDRY / WORK CLOTHES	65	794	500	500
52409	VETERINARIAN SERVICES	555	132	900	900
52316	DUES / TUITION / TRAINING			350	350
53001	OFFICE SUPPLIES	885	769	900	900
53074	GENERAL SUPPLIES	110		150	150
53465	CANINE SUPPLIES	92		700	700

TOTAL	22,584	12,977	16,041	16,726
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GRAND TOTAL	98,099	90,619	96,985	99,676	2.77%
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		ACTUAL	ACTUAL	BUDGET	BOF APPROVED	
		2020-2021	2021-2022	2022-2023	2023-2024	% CHANGE
10501 Fire Fighting / EMS						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	3,233,064	3,220,174	3,476,724	3,614,156	
51005	PART TIME SALARIES	14,500	13,500	14,000	14,000	
51006	LONGEVITY	19,360	18,800	18,450	18,800	
51007	OVERTIME	810,874	958,553	498,632	513,591	
51008	HOLIDAY PAY	143,956	139,435	170,533	171,271	
51011	PART TIME DISPATCHERS	261,433	76,440			
51020	SPECIAL DUTY / FURLOUGH	13,520	26,055			
51025	TRAINING TIME	28,610	24,706	56,567	58,264	
51028	FIRE INSPECTOR	54,418	54,019	92,160	94,924	
TOTAL		4,579,735	4,531,682	4,327,066	4,485,006	
OPERATING EXPENSES						
52012	MAINT - BUILDING	28,935	45,815	30,525	40,000	
52020	VEHICLES	109,535	153,492	90,500	125,000	
52025	CARDIAC MONITORS	7,499	10,500	15,000	16,000	
52035	ELECTRONICS	4,495	6,061	8,000	8,000	
52050	ELECTRIC	24,662	24,326	28,627	32,010	
52051	HEAT	3,167	6,159	4,730	6,000	
52052	WATER	3,360	3,398	3,500	3,850	
52054	SEWER	1,950	2,030	1,950	2,030	
52055	TELEPHONE	27,214	26,991	23,000	23,000	
52056	GAS	12,177	13,806	12,378	14,000	
52316	FIRE PREVENTION & EDUCATION	1,618	5,146	5,500	5,000	
52407	EAP / DRUG TESTING	2,994	1,700	3,900	3,900	
52412	OSHA MAINTENANCE	29,354	31,553	32,000	32,000	
52520	C-MED RADIO	10,350	10,350	13,000	13,000	
53054	MEDICAL SUPPLIES	69,738	68,151	75,000	75,000	
53001	OFFICE SUPPLIES	7,026	9,357	12,000	10,000	
53040	VEHICLE FUEL - DIESEL	31,998	39,601	31,040	48,080	
53310	UNIFORMS	21,554	24,357	35,000	40,000	
53320	TRAINING, TUITION & SUPPLIES	34,634	46,473	38,500	38,500	
53450	SPECIAL EQUIPMENT	3,636	4,671	5,000	5,000	
53475	HAZARD MATERIALS	1,619	1,236	3,000	3,000	
54002	SMALL EQUIPMENT	14,695	15,119	17,050	17,050	
TOTAL		452,210	550,292	489,200	560,420	
GRAND TOTAL		5,031,945	5,081,974	4,816,266	5,045,426	4.76%

	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10504 Volunteer Fire Fighting

OPERATING EXPENSES

53320	TRAINING	410	2,585	3,300	3,300
53450	SPECIAL EQUIPMENT	4,323	5,195	9,950	9,950
53455	PHYSICAL EXAMS	448	462	2,000	2,000
53451	FIRE POLICE EQUIPMENT	1,784	2,500	2,500	2,500

GRAND TOTAL

6,965	10,742	17,750	17,750	FLAT
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FIRE SUBTOTAL

5,038,910	5,092,716	4,834,016	5,098,176	5.46%
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10505 Emergency Management

OPERATING EXPENSES

52035	ELECTRONICS	945		1,000	1,000
53320	TRAINING	3,501	1,720	2,000	2,000
52025	EQUIPMENT / MAINTENANCE	3,342	3,072	2,000	2,000
52421	PUBLIC INFORMATION	1,870	298	1,800	1,800
53001	OFFICE SUPPLIES	440	112	200	200

GRAND TOTAL

10,098	5,202	7,000	7,000	FLAT
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FIRE & EM SUBTOTAL

5,049,008	5,097,918	4,841,016	5,105,176	5.46%
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10550 Parking Authority

PERSONNEL SERVICES

51005	PART TIME SALARIES	(477)	16,070	32,600	33,744
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TOTAL

(477)	16,070	32,600	33,744
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OPERATING EXPENSES

53001	AUTHORITY EXPENSES	2,154	8,808	11,000	11,000
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TOTAL

2,154	8,808	11,000	11,000
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GRAND TOTAL

1,677	24,878	43,600	44,744	2.62%
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10551 Mobile Radio System

OPERATING EXPENSES

52035	ELECTRONICS	6,760	17,126	45,000	45,000
52026	LEASES - MOSES / AQUARION	727	104,353	10,700	20,700

GRAND TOTAL

7,487	121,479	55,700	65,700	17.95%
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	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10555 CIVILIAN DISPATCH

PERSONNEL SERVICES

51001 FULL TIME SALARIES
51007 OVERTIME

453,317 680,641 571,004
1,670

GRAND TOTAL

454,987 680,641 571,004 **-16.11%**

PUBLIC SAFETY

10,744,425	11,492,350	11,439,105	11,882,216	3.87%
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	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10601 Highway Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	320,404	334,369	400,540	363,466
51005	PART TIME SALARIES	51,984	46,238	32,144	23,907
51008	LONGEVITY			12,300	10,650

TOTAL	372,388	380,607	444,984	398,023	
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	6,228	4,242	4,000	4,800
52055	INTERNET	6,887	3,568	3,090	3,708

GRAND TOTAL	385,503	388,417	452,074	406,531	-10.07%
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10602 Highway Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	1,467,145	1,517,015	1,622,110	1,687,169
51005	PART TIME SALARIES	47,483	48,383	106,021	80,000
51006	LONGEVITY	11,850	10,350		
51007	OVERTIME	251,083	235,968	120,000	146,602
51030	DIFFERENTIAL - OTHER	2,000	2,000	2,000	2,000

TOTAL	1,779,561	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	22,602	20,497	27,506	30,757
52055	TELEPHONE	4,823	5,403	4,000	4,000
52305	LAUNDRY / WORK CLOTHES	19,780	19,433	18,240	21,888

TOTAL	47,205	46,971	51,806	58,705	
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GRAND TOTAL	1,826,766	1,860,687	1,901,937	1,974,476	3.81%
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10603 Snow Removal

OPERATING EXPENSES

53210	SNOW REMOVAL MATERIALS	214,190	214,170	268,900	322,680
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GRAND TOTAL	214,190	214,170	268,900	322,680	20.00%
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	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10604 Highway Support Services

OPERATING EXPENSES

52025	MAINTENANCE EQUIPMENT	10,531	15,671	17,612	21,134
53040	DIESEL FUEL	78,886	71,673	73,129	120,983
53041	VEHICLE FUEL	8,010	9,237	5,876	7,202
53062	SHOP SUPPLIES	49,128	58,433	35,844	46,597
53065	VEHICLE PARTS / SUPPLIES	176,122	203,707	175,000	218,700
53066	TIRE & TUBES	22,124	23,557	23,000	29,000
53205	PATCHING	57,738	42,640	40,250	48,300
53320	TRAINING	495	2,395	3,000	3,000
54002	SMALL EQUIPMENT	9,366	10,773	9,888	11,865

GRAND TOTAL

412,400	438,086	383,599	506,781	32.11%
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10605 Road Maintenance

OPERATING EXPENSES

52202	ROAD SWEEPING	7,180	1,520	5,000	5,000
52204	SNOW CONTRACTORS	88,092	57,085	57,600	69,120
53206	POST / CABLE SUPPLIES			1,000	1,000
53220	SIGNAGE	3,549	4,065	3,700	4,440
53222	CRACK SEAL	45,462	42,000	42,000	42,000

GRAND TOTAL

144,283	104,670	109,300	121,560	11.22%
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HIGHWAY SUBTOTAL

2,983,142	3,006,030	3,115,810	3,332,028	6.94%
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10650 Town Engineer

PERSONNEL SERVICES

51001	FULL TIME SALARIES	159,704	136,266	142,728	145,044
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TOTAL

159,704	136,266	142,728	145,044
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OPERATING EXPENSES

52320	AUTO	620	1,782	800	1,600
52420	SURVEY / MAPS	1,064	950	900	900
53001	OFFICE SUPPLIES	1,129	176	350	350
52030	BASIN TESTING	1,315	13,540	18,000	18,000

TOTAL

4,128	16,448	20,050	20,850
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GRAND TOTAL

163,832	152,714	162,778	165,894	1.91%
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		ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
10670 Solid Waste						
OPERATING EXPENSES						
52017	BRUSH REMOVAL	4,740	1,644	1,000	2,000	
52018	ENVIRONMENTAL / RECYCLING	8,645	7,824	7,000	8,000	
52019	TIRE REMOVAL	2,280	7,107	4,000	5,000	
52021	SCRAP METAL REMOVAL	43,184	43,800	44,400	44,400	
GRAND TOTAL		58,849	60,375	56,400	59,400	5.32%
10680 Town Buildings						
PERSONNEL SERVICES						
51001	FULL TIME SALARIES	139,015	143,266	146,247	150,982	
51005	PART TIME SALARIES			750	750	
51006	LONGEVITY	750	750	750	750	
TOTAL		139,765	144,016	147,747	152,482	
OPERATING EXPENSES						
52012	MAINT - BUILDING	323,958	245,101	127,000	152,400	
53071	SCHLUMBERGER PROPERTY MAINT	62,751	83,149	59,800	59,800	
53070	MAINTENANCE SUPPLIES	6,681	2,368	6,300	6,300	
TOTAL		393,390	330,618	193,100	218,500	
GRAND TOTAL		533,155	474,634	340,847	370,982	8.84%
10682 Venus Building						
OPERATING EXPENSES						
52012	MAINT - BUILDING	108,173	88,182	38,000	47,600	
52050	ELECTRIC	188,121	170,352	209,976	234,792	
52052	WATER	3,359	4,061	4,000	4,400	
52055	TELEPHONE		244	425	425	
52056	GAS	48,084	55,645	53,352	56,000	
TOTAL		345,737	318,484	305,753	343,217	
GRAND TOTAL		345,737	318,484	305,753	343,217	12.25%

	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10690 Town Utilities

OPERATING EXPENSES

52012	TOWN SECURITY	45,822	32,802	35,000	35,000
52016	TOWN SOLID WASTE	39,600	30,000	39,600	39,600
52050	ELECTRIC	149,830	133,788	185,892	207,861
52051	FUEL OIL	3,247	7,995	3,225	8,000
52052	WATER	4,730	6,337	5,000	5,500
52053	HYDRANTS	447,778	394,640	400,000	431,000
52054	SEWER	123,623	128,178	121,484	128,178
52056	GAS	37,176	40,708	32,059	41,000
53040	INVENTORY - DIESEL	132,195	136,634	203,980	337,460
53041	GASOLINE	28,785	128,866	8,814	10,803

GRAND TOTAL	1,012,786	1,039,948	1,035,054	1,244,402	20.23%
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10691 School Buildings

OPERATING EXPENSES

52013	MAINT - BUILDINGS	77,152	64,224	56,400	59,400
54002	SMALL EQUIPMENT	891	1,769	6,200	6,200

TOTAL	78,043	65,993	62,600	65,600	
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GRAND TOTAL	78,043	65,993	62,600	65,600	4.79%
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PUBLIC WORKS

5,175,544	5,118,178	5,079,242	5,581,523	9.89%
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	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 2023-2024	% CHANGE
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10895 Operating Transfers

52167	HOLIDAY TRUST FUND	1,000	1,000	5,000	3,000
XXXXX	BRANCHVILLE TRAIN STATION				10,000
XXXXX	FAMILY FOURTH				25,000
XXXXX	BATTLE OF RIDGEFIELD Sinking Fund				20,000
52168	WELCOME TO RIDGEFIELD	35,000	40,000	50,000	55,000
58204	REASSESSMENT		105,200	105,200	50,000
58211	SOLID WASTE FUND			18,500	19,000

OPERATING TRANSFERS

36,000	146,200	178,700	182,000	1.85%
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10899 Contractual Obligations / Commitments

58211	LIBRARY	2,109,969	2,152,718	2,206,536	2,283,765
52145	HART BUS	90,549	92,649	90,550	90,550
52152	VOLUNTEER FIRE FIGHTERS	25,000	25,000	25,000	25,000
52141	BOYS AND GIRLS CLUB / BARN	65,000	65,000	65,000	65,000
52175	FOUNDERS HALL	110,000	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	20,000
58208	TIGER HOLLOW MAIN FIELD	43,000	43,000	43,000	43,000

OBLIGATION/COMMITMENTS

2,463,518	2,508,367	2,610,086	2,687,315	2.96%
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10890 Contingency

59101	CONTINGENCY	42,052	49,874	51,200	51,200
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CONTINGENCY

42,052	49,874	51,200	51,200	FLAT
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BOARD of SELECTMEN

37,232,264	38,870,829	39,218,807	42,029,352	7.17%
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10700 Board of Education OPERATING EXPENSES

53501	PUBLIC SCHOOLS	99,795,184	101,435,200	106,600,490	110,645,000
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BOARD of EDUCATION

99,795,184	101,435,200	106,600,490	110,645,000	3.79%
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10605 Roads / ADA

OPERATING EXPENSES

58302	ROADS / INFRASTRUCTURE MAINT	1,030,526	668,564	1,195,000	2,172,000
58304	ROADS / DRAINAGE	205,359	268,024	250,000	325,000
58305	ROAD / ROCK CRUSHING	59,750	78,442	80,000	80,000
58303	ADA / INFRASTRUCTURE MAINT	75,094	79,621	75,000	80,000

ROADS / ADA

1,370,729	1,094,651	1,600,000	2,657,000	66.06%
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	ACTUAL 2020-2021	ACTUAL 2021-2022	BUDGET 2022-2023	BOF APPROVED 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	(11,039)		(4,564)	
56348	2009 REFUNDING	3,130,000	2,860,000		
56355	2013 PUBLIC IMPROVEMENT	430,000	430,000		
56356	2014 REFUNDING	1,145,000	560,000	565,000	575,000
56358	2015 PUBLIC IMPROVEMENT	525,000	525,000	525,000	525,000
56359	2018 PUBLIC IMPROVEMENT	525,000	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 SEWER DEBT (\$8M)			328,650	226,538
56351	2010 WATER FUND (BARLOW)	24,059	26,798	27,355	27,924

GRAND TOTAL	8,938,795	8,396,798	6,666,441	4,844,462	-27.33%
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10866 Bond Interest

OPERATING EXPENSES

56370	2022 PUBLIC IMPROVEMENT				813,081
56360	2007 ACRE LANE XFER FROM CP FUND	(3,188)		(971)	
56348	2009 REFUNDING	221,250	71,500		
56354	2012 PUBLIC IMPROVEMENT	149,606	66,403		
56355	2013 PUBLIC IMPROVEMENT	209,088	104,544		
56356	2014 REFUNDING	165,000	122,375	94,250	65,750
56358	2015 PUBLIC IMPROVEMENT	248,719	227,719	206,720	185,718
56359	2018 PUBLIC IMPROVEMENT	441,988	415,737	382,738	349,238
56361	2020 PUBLIC IMPROVEMENT	51,464	132,081	125,481	118,881
56363	2020 REFUNDING	275,167	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 SEWER DEBT (\$8M)			156,998	106,650
XXXXX	ESTIMATED TOWN PORTION OF TEMPORARY SEWER NOTES (\$8M)				42,577
56352	TRANSFER / AMORT OF PREMIUM	(190,304)	(222,056)	(223,481)	(230,661)
56351	2010 WATER FUND (BARLOW)	5,277	5,205	4,648	4,079

GRAND TOTAL	1,797,192	1,315,020	1,599,264	1,841,669	15.16%
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PUBLIC DEBT SERVICE

10,735,987	9,711,818	8,265,705	6,686,131	-19.11%
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TOTAL

149,134,164	151,112,498	155,685,002	162,017,483	4.07%
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Capital

**TOWN of RIDGEFIELD
FISCAL YEAR 2024
CAPITAL IMPROVEMENT PLAN**

PROJECT			
GENERAL DESCRIPTION			Bonded Capital
Highway Department			
Guardrail Replacement	30451		40,000
Ridgebury Road Design	30451		100,000
Pick Up Truck	30651		60,000
Screeener	30851		148,000
Air Compressor	30851		15,000
Fume Extractor	30851		8,000
Lift	30851		28,167
Lockers	30851		6,560
Golf			
Clubhouse Bathroom Upgrade	30551		98,775
Mini Excavator	30851		85,000
300 Gallon Spray Rig	30851		78,000
Heavy Duty Utility Cart	30851		45,000
Parks & Recreation			
Court Replacement/Repair - Gov Park Phase 2	30451		500,000
Court Replacement/Repair - RHS Tennis	30451		35,715
New Courts - Pickleball Site Engineering	30451		9,000
Recreation Center Building Repair - HVAC	30551		553,000
Recreation Center Building Repair - Charter Oak 1,2,3	30551		30,971
Yaniry Building Maintenance/Repair	30551		20,791
Parks, Fields and School Grounds Safety Improvements	30551		69,408
1-Ton Dump w/Plow	30651		66,236
Mini Sidewalk Loader	30851		71,785
Seeder Attachment	30851		20,995
Parks Safety - Rec & Ballard Cameras	30851		20,000
Town Engineer			
RHS Water Main Installation	30451		1,040,000
Sidewalk Improvements	30451		300,000
Bridge Replacement Engineering	30451		105,300
FEMA Drainage Design & Construction	30451		100,000
MS4 Projects-Disconnect/Pervious Surfaces	30451		75,000
Schools Exterior Light Replacement - LED	30451		85,900
Schools - Paving	30451		50,000
Public Works Garage 1 Roof Replacement	30551		385,000
Public Works Garage 1 Generator Replacement	30551		61,900
Door Replacement - various locations	30551		60,000
Venus Building Cupola Study	30551		25,000
Exterior Painting - Town Hall, Venus & Yaniry	30551		90,000
Police Department			
Animal Control Patrol Vehicle	30651		32,234
Red Dot Pistol Sights/Holsters	30851		31,028
Fire Department			
Ambulance Replacement	30651		386,657
Firefighter Protective Gear	30851		58,800
Fire Hose	30851		20,371
Jaw of Life	30851		15,508
Rescue Ropes and Harnesses	30851		13,440
Information Technology			
Storage Area Network Disks	30851		55,000
Computer Windows 11 Replacement	30851		44,400
Library			
HVAC - DOAS Units	30551		29,000
Technology Upgrades	30851		27,000
Education			
Asbestos Abatement/Floor Re-tiling-BES	30251		295,612
RHS/SRMS Entrance Guard Booth	30251		170,800
Front Entrance Security Enclosure/Secur Peripherals-RH	30251		272,400
School Safety and Security Upgrades-District	30251		264,470
Security Gates-Student Center to Cafeteria Servery-RH	30251		38,016
G Wing Bathroom Construction Room G-138-RH	30251		50,530
Building Addition for Student Services & Program Growth-AH	30251		275,000
Building-wide LED Lighting Update-FES	30251		264,767
Emergency Power Whole Building Generator-RES	30251		349,500
Network Infrastructure Upgrades-D	30251		381,600
Engineering Study to Develop District Master Plan	30251		165,000
Other			
Conservation Commission - Fencing	30451		9,000
TOTAL AUTHORIZED			7,738,636
	Expected Support:		
	Rebate from Eversource (BOE)		-
	Sidewalks - State Grant (LOCIP)		(150,000)
	NET TOTAL		7,588,636