TOWN of RIDGEFIELD

Summary and Detail Operating and Capital BUDGET

FISCAL YEAR 2025

April 2, 2024

TOWN of RIDGEFIELD

2024-2025 BUDGET SUMMARY

	ACTUAL 2022-23	BUDGET 2023-24	REQUEST 2024-25	% CHANGE
EXPENDITURES:				
Town	31,257,811	32,188,062	33,221,646	3.21%
Town Insurance & Benefits	8,545,062	9,790,092	9,984,234	1.98%
Town Contingency	50,540	51,200	51,200	FLAT
Town Operations	**39,853,413**	**42,029,354**	**43,257,080**	**2.92%**
Roads/Drainage/ADA Infrastructure	**1,826,125**	**2,657,000**	**2,669,250**	**0.46%**
Subtotal - Town and Infrastructure	**41,679,538**	**44,686,354**	**45,926,330**	**2.77%**
School Operations	**105,236,633**	**110,645,000**	**115,041,000**	**3.97%**
Subtotal - Town and School	**146,916,171**	**155,331,354**	**160,967,330**	**3.63%**
Debt Service	**8,242,342**	**6,686,131**	**7,288,587**	**9.01%**
TOTAL	**155,158,513**	**162,017,485**	**168,255,917**	**3.85%**
REVENUES:				
General Property Taxes	142,034,711	145,200,798	149,483,237	2.95%
Prior Year & Supplemental Taxes	2,264,275	2,200,000	2,200,000	FLAT
Interest & Lien Fees	470,470	400,000	400,000	FLAT
Intergovernmental	1,931,814	1,323,345	1,323,345	FLAT
Licenses & Permits	872,909	776,000	841,000	8.38%
Charges for Services	9,519,968	8,410,970	8,970,395	6.65%
Interest Income	1,735,271	1,400,000	1,700,000	21.43%
Fines - Forfeitures - Penalties	83,487	61,500	72,500	17.89%
Operating Transfers	381,184	467,870	338,440	-27.66%
Other Revenues	256,326	277,000	177,000	-36.10%
Fund Balance Use (Source)	-	1,500,000	2,750,000	83.33%
TOTAL	**159,550,415**	**162,017,483**	**168,255,917**	**3.85%**
MILL RATE FORMULA:				0
Value of Mill per Grand List	5,662,785	5,778,148	5,818,597	
Less Uncollectible	73,616	75,116	69,823	
VALUE OF MILL	**5,589,168**	**5,703,032**	**5,748,774**	**0.80%**
Estimated Tax Receipts	142,034,711	145,200,798	149,483,237	
Add Elderly Tax Relief	1,976,000	1,976,000	1,976,000	
REQUIRED LEVY	**144,010,711**	**147,176,798**	**151,459,237**	**2.91%**
MILL RATE	**25.56**	**25.81**	**26.35**	2.09%

Revenues

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10900 GENERAL PROPERTY TAXES

43110 Current Taxes	142,034,711	145,200,798	149,483,237	
43112 Supplemental Motor Vehicle Taxes	1,229,309	1,200,000	1,200,000	
43120 Prior Year Taxes	1,034,966	1,000,000	1,000,000	
43130 Interest & Lien Fees	470,470	400,000	400,000	
TOTAL PROPERTY TAX	**144,769,456**	**147,800,798**	**152,083,237**	**2.90%**

10901 INTERGOVERNMENTAL

43410 Miscellaneous	4,948	15,000	15,000	
43411 Education Cost Sharing - State	675,677	568,700	568,700	
43414 School Transportation	2,600			
43418 Tax Relief - Disabled	868	1,000	1,000	
43419 Judicial Branch Distribution	7,010	2,500	2,500	
43445 Municipal Sharing Bonus Pool	561,986	561,986	561,986	
43449 Municipal Rev Sharing Fund	494,393			
43451 Sharing Grant	117,659	117,659	117,659	
43435 Veteran Exemption	1,251	1,500	1,500	
43439 SNET Property Taxes	65,422	55,000	55,000	
TOTAL INTERGOVERNMENTAL	**1,931,814**	**1,323,345**	**1,323,345**	**FLAT**

10902 LICENSES AND PERMITS

44101 Planning & Zoning	55,812	50,000	50,000	
44102 Zoning Board of Appeals	6,090	9,000	9,000	
44103 Building	734,978	650,000	675,000	
44104 Health	69,329	60,000	100,000	
44105 Highway	6,700	7,000	7,000	
TOTAL LICENSES AND PERMITS	**872,909**	**776,000**	**841,000**	**8.38%**

10903 CHARGES FOR SERVICES

Town Clerk				
44210 Recording Fees	161,495	150,000	150,000	
44211 Conveyance Taxes	1,077,865	875,000	875,000	
TOTAL	**1,239,360**	**1,025,000**	**1,025,000**	
Police				
44230 Special Services	627,889	200,000	200,000	
44231 Informational Services	3,438	3,000	3,000	
44232 Pistol Permits	6,860	7,500	7,500	
TOTAL	**638,187**	**210,500**	**210,500**	

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
Fire				
44240 Fire Marshal Services	17,988	20,000	20,000	
44241 Ambulance Services	1,216,637	1,050,000	1,250,000	
44242 Special Services	18,292	30,000	20,000	
TOTAL	1,252,917	1,100,000	1,290,000	
Recreation				
44250 Golf Course	1,627,437	1,525,000	1,525,000	
44260 Recreation Center	2,794,824	2,611,997	2,843,500	
44261 Martin Park	123,475	130,000	130,000	
44262 Athletic Fields	332,533	380,000	383,800	
44265 Barlow Mountain Pool	150,957	154,000	156,060	
44266 Skate Park	30,271	50,000	45,000	
44264 Yanity Gym	69,789	70,000	71,400	
TOTAL	5,129,286	4,920,997	5,154,760	
BOE Tuition				
44275 Tuition	97,146	55,000	100,000	
Rental and Concessions				
44326 Chef's Warehouse	678,047	635,967	658,481	
44317 Other	129,019	62,966	136,033	
44318 729 North Salem	16,520	17,260	18,480	
44320 Cadence	205,554	217,830	212,518	
44323 Golf Club Concession	13,000	13,000	13,692	
44324 Town Mobile Tower	120,932	152,450	150,931	
TOTAL	1,163,072	1,099,473	1,190,135	
Solid Waste				
44410 Brush / Tires				
TOTAL CHARGES FOR SERVICES	9,519,968	8,410,970	8,970,395	6.65%
10904 INVESTMENT INCOME				
45000 Interest	1,735,271	1,400,000	1,700,000	21.43%
10905 FINES AND PENALTIES				
44510 Police - False Alarms	340	1,000	1,000	
44511 - Parking Tickets	30	500	500	
44212 Animal Control - Licenses	8,955	7,000	8,000	
44213 - Redemptions	320	1,000	1,000	
44512 Parking Authority - Tickets	60,057	40,000	50,000	
44513 - Permits	13,785	12,000	12,000	
TOTAL	83,487	61,500	72,500	17.89%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
10906	**OPERATING TRANSFERS**				
44610	BOE - Building Utilities	53,602	49,000	49,000	
44612	BOE - School Bus Fuel	297,582	388,870	259,440	
44615	WPCA - Billing and Collecting	30,000	30,000	30,000	
	TOTAL	381,184	467,870	338,440	-27.66%
10907	**OTHER REVENUES**				
44712	Payment In Lieu Of Taxes (PILOT)	105,452	77,000	77,000	
44900	Misc/Cancel PY Encumbrances	150,874	200,000	100,000	
44720	Utilization of Fund Balance		1,500,000	2,750,000	
	TOTAL	256,326	1,777,000	2,927,000	64.72%
	TOTAL REVENUES	159,550,415	162,017,483	168,255,917	3.85%

Expenditure

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10010 First Selectperson's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	348,510	359,524	369,495	
51005	PART TIME SALARIES	7,307	4,731	4,731	
51099	SALARY ADJUSTMENTS	4,431	8,500	8,500	
51098	TENURE STIPEND	11,000	11,500	12,000	
	TOTAL	371,248	384,255	394,726	

OPERATING EXPENSES

52027	OFFICIAL BUSINESS	11,964	7,000	7,000	
52301	DUES / MEMBERSHIPS	38,868	33,092	35,213	
52320	AUTO	25,340	1,200	1,200	
54006	COVID-19				
53001	OFFICE SUPPLIES	5,269	2,500	2,500	
54002/7	FEMA / BATTLE OF RIDGEFIELD				
	TOTAL	81,441	43,792	45,913	
	GRAND TOTAL	452,689	428,047	440,639	2.94%

10020 Board of Finance

OPERATING EXPENSES

52001	MEETINGS / MINUTES	1,160	2,200	2,200	
52406	AUDIT FEE	97,750	102,638	110,750 #	
	GRAND TOTAL	98,910	104,838	112,950	7.74%

- Actual for FYE 24 was $107,525. Increase that by 3% for FYE 25.

10030 Legal

OPERATING EXPENSES

52400	LEGAL & RETAINER	284,121	145,000	145,000	
52402	LABOR	50,546	25,000	25,000	
52408	P&Z RETAINER	19,526	35,000	35,000	
	GRAND TOTAL	354,193	205,000	205,000	FLAT

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
10040	**Central Administration**				
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	69,547	114,633	129,888	
51005	PART TIME SALARIES	31,365	19,625	39,285	
	TOTAL	100,912	134,258	169,173	
OPERATING EXPENSES					
51099	SALARY CONTINGENCY		1,500	2,500	
52026	MAINT AGREEMENTS	(2,753)	500		
52041	POSTAGE	41,684	40,000	42,000	
52042	LEGAL NOTICES	24,819	25,000	25,000	
52055	UTILITY - TELEPHONE	126,499	115,000	127,000	
52316	DUES / TUITION / TRAINING	20,760	18,000	21,500	
53001	OFFICE SUPPLIES	8,564	6,000	7,000	
53004	COPIER SUPPLIES	6,507	6,500	6,500	
53006	BOOKS/JOURNALS	1,194	800	1,000	
53090	RECRUITMENT	5,999	4,000	5,000	
53091	PERSONNEL SUPPORT	10,237	10,500	11,900	
53305	OSHA COMPLIANCE	579			
	TOTAL	244,089	227,800	249,400	
	GRAND TOTAL	345,001	362,058	418,573	15.61%
10050	**Finance**				
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	310,635	323,147	331,984	
51006	LONGEVITY	900	900		
	TOTAL	311,535	324,047	331,984	
OPERATING EXPENSES					
52407	PROFESSIONAL SERVICES	9,487	10,000	10,000	
52413	PAYROLL PROCESSING	122,982	113,000	130,000 #	
53001	OFFICE SUPPLIES	3,774	4,000	4,000	
	TOTAL	136,243	127,000	144,000	
	GRAND TOTAL	447,778	451,047	475,984	5.53%

- Actual for FYE 23 was $122,982. Increase that by 3% for FYE 24, and 3% for FYE 25.

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10060 Information Technology

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	120,173	123,114	125,153	
51005	PART TIME SALARIES	25,450	40,000	20,000	
	TOTAL	145,623	163,114	145,153	
OPERATING EXPENSES					
59500	EQUIPMENT MAINT - IT	202,592	277,192	332,192	
59501	EQUIPMENT MAINT - ASSESSOR	27,616	18,900	21,278	
59502	EQUIPMENT MAINT - FINANCE	45,274	53,215	55,876	
59503	EQUIPMENT MAINT - P&R	6,850	10,475	10,475	
59504	EQUIPMENT MAINT - TAX	10,447	10,970	11,350	
59505	EQUIPMENT MAINT - POLICE	13,862	16,766	16,766	
59506	EQUIPMENT MAINT - FIRE		6,000	6,000	
59507	EQUIPMENT MAINT - ANNEX		2,200	2,200	
59508	EQUIPMENT MAINT - TOWN CLERK	24,159	25,827	25,827	
59509	EQUIPMENT MAINT - P&Z		2,000	2,000	
59510	EQUIPMENT MAINT - EOC		825	825	
59511	EQUIPMENT MAINT - TREASURER	935			
59521	PRINTING FORMS - ASSESSOR	800	3,895	6,391	
59522	PRINTING FORMS - FINANCE	100	500	500	
59524	PRINTING FORMS - TAX	16,234	8,235	10,241	
59525	PRINTING FORMS - TOWN CLERK	2,171	5,000	5,000	
52055	WAN TELECOM SERVICE	67,714	80,000	80,000	
52316	TECHNICAL TRAINING	3,883	5,000	5,000	
52321	CYBER SECURITY	56,965	36,000	36,000	
52322	AUDIO / VIDEO / ZOOM	38,459	20,000	20,000	
52407	PROFESSIONAL SERVICES	195,868	145,000	195,000	
53001	OFFICE SUPPLIES	1,459	900	500	
	TOTAL	715,388	728,900	843,421	
	GRAND TOTAL	861,011	892,014	988,574	10.82%

10070 Registrars - Voter

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51005	PART TIME SALARIES	79,981	82,488	84,426	
	TOTAL	79,981	82,488	84,426	
OPERATING EXPENSES					
53001	OFFICE SUPPLIES	782	1,000	1,000	
	GRAND TOTAL	80,763	83,488	85,426	2.32%

10071 Registrars - Election

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51005	PART TIME SALARIES	3,266		8,000	
	TOTAL	3,266		8,000	

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
	OPERATING EXPENSES				
52005	REFERENDUM / ELECTION	64,378	67,000	71,000	
52006	VOTER CANVASS	1,170	2,400	2,400	
	TOTAL	65,548	69,400	73,400	
	GRAND TOTAL	68,814	69,400	81,400	17.29%

10080 Assessor's Office

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
	PERSONNEL SERVICES				
51001	FULL TIME SALARIES	371,771	382,585	384,413	
51005	PART TIME SALARIES	19,363	20,069	22,168	
51006	LONGEVITY	600	600	600	
51007	OVERTIME	442	1,500	1,500	
	TOTAL	392,176	404,754	408,681	
	OPERATING EXPENSES				
52320	AUTO	602	2,000	2,000	
52407	PROFESSIONAL SERVICES	30	100	10,000	
53001	OFFICE SUPPLIES	7,175	5,000	7,500	
53005	LICENSES		100	100	
53006	SCANNING GRAND LIST BOOKS		2,000	2,000	
53007	GIS LAYER FOR TAX MAPS	1,727	5,000	7,500	
	TOTAL	9,534	14,200	29,100	
	GRAND TOTAL	401,710	418,954	437,781	4.49%

10090 Board of Assessment Appeals

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
	OPERATING EXPENSES				
52001	MEETINGS / MINUTES		300	300	
	GRAND TOTAL		300	300	FLAT

10100 Tax Collector

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
	PERSONNEL SERVICES				
51001	FULL TIME SALARIES	100,251	103,331	105,762	
	TOTAL	100,251	103,331	105,762	2.35%

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10101 Tax Collection Administration

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES				
51001 FULL TIME SALARIES	84,500	87,537	94,744	
51005 PART TIME SALARIES	17,310	18,000	18,420	
51006 LONGEVITY				
TOTAL	101,810	105,537	113,164	
OPERATING EXPENSES				
53001 OFFICE SUPPLIES	12,038	9,000	9,000	
TOTAL	12,038	9,000	9,000	
GRAND TOTAL	113,848	114,537	122,164	6.66%

10110 Treasurer

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES				
51005 PART TIME SALARIES	35,134	36,214	37,066	
TOTAL	35,134	36,214	37,066	
OPERATING EXPENSES				
53001 OFFICE SUPPLIES	385	500	500	
GRAND TOTAL	35,519	36,714	37,566	2.32%

10120 Town Clerk

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES				
51001 FULL TIME SALARIES	99,920	102,982	105,406	
TOTAL	99,920	102,982	105,406	2.35%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10121 Town Recording Administration

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	161,490	166,474	172,267	
51005	PART TIME SALARIES		500	500	
51006	LONGEVITY	1,950	1,950	2,100	
	TOTAL	163,440	168,924	174,867	
OPERATING EXPENSES					
52005	REFERENDUM / ELECTION	(9,003)	3,200	7,700	
52430	RECORDS RETENTION	742	1,000	1,000	
52435	VITAL STATISTICS	185	250	250	
53001	OFFICE SUPPLIES	3,901	4,900	4,900	
	TOTAL	(4,175)	9,350	13,850	
	GRAND TOTAL	159,265	178,274	188,717	5.86%

10130 Planning & Zoning

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	274,080	317,631	322,342	
	TOTAL	274,080	317,631	322,342	
OPERATING EXPENSES					
52001	MEETINGS / MINUTES	2,974	2,500	3,000	
52320	AUTO	1,424	6,800	1,500	
52407	PROF SERVICES / EDUCATION	1,055	1,000	1,000	
52420	SURVEYS AND MAPS		50	50	
53001	OFFICE SUPPLIES	5,862	10,000	12,500	
	TOTAL	11,315	20,350	18,050	
	GRAND TOTAL	285,395	337,981	340,392	0.71%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10131 Inland Wetlands Board

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
OPERATING EXPENSES					
53001	BOARD EXPENSES	1,621	2,000	2,000	
	GRAND TOTAL	1,621	2,000	2,000	FLAT

10140 Zoning Board of Appeals

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	77,141	79,659	81,532	
51005	PART TIME SALARIES	3,025	2,200	2,200	
	TOTAL	80,166	81,859	83,732	
OPERATING EXPENSES					
52001	MEETINGS / MINUTES		250	250	
52044	ADVERTISING		1,500	1,500	
53001	OFFICE SUPPLIES	154	350	350	
	TOTAL	154	2,100	2,100	
	GRAND TOTAL	80,320	83,959	85,832	2.23%

10150 Building

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	152,366	179,774	162,181	
51005	PART TIME SALARIES	14,980		22,930	
	TOTAL	167,346	179,774	185,111	
OPERATING EXPENSES					
52320	AUTO	2,034	2,000	2,000	
52410	PROFESSIONAL SERVICES	734	1,000	1,000	
52430	RECORDS RETENTION	1,030	1,500	1,500	
53001	OFFICE SUPPLIES	1,515	1,500	1,500	
	TOTAL	5,313	6,000	6,000	
	GRAND TOTAL	172,659	185,774	191,111	2.87%

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10160 Probate Court Allocation

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
OPERATING EXPENSES				
53001 OFFICE SUPPLIES	7,706	8,083	9,500	
GRAND TOTAL	7,706	8,083	9,500	17.53%

10170 Conservation Commission

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES				
51005 PART TIME SALARIES	14,519	15,078	15,492	
51010 SEASONAL SALARIES	14,711	19,200	22,400	
51020 SPECIAL PAY				
TOTAL	29,230	34,278	37,892	
OPERATING EXPENSES				
52001 MEETING / MINUTES	2,200	2,400	2,400	
52013 TRAILS / GROUNDS	12,536	9,500	11,500	
52320 AUTO		1,000	1,000	
52407 PROFESSIONAL SERVICES	3,480	4,000	2,000	
52011 MAINT OTHER - SMALL EQUIP				
53001 OFFICE SUPPLIES	868	1,000	1,000	
TOTAL	19,084	17,900	17,900	
GRAND TOTAL	48,314	52,178	55,792	6.93%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10851 Insurance

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
57006	LIABILITY	647,047	597,813	616,000	
	GRAND TOTAL	647,047	597,813	616,000	3.04%

10853 Employee Taxes / Insurance / Benefits

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
51040	DISABILITY PAYMENTS	35,000			
57001	MEDICAL INSURANCE	4,684,361	5,239,267	5,439,524	
57002	WORKERS COMP INSURANCE	836,347	842,594	826,000	
57003	UNEMPLOYMENT COMPENSATION	15,120	15,000	15,000	
58001	PENSION	305,786	910,186	890,746	
58003	ELECTED OFFICIALS - PENSION	32,367	33,354	34,272	
58002	DEFINED CONTRIBUTION	355,965	356,662	366,644	
58010	SOCIAL SECURITY / MEDICARE	1,429,361	1,570,186	1,610,958	
58005	COMPENSATED ABSENCES	77,393	90,625	92,890	
58007	OPEB - GASB 45	126,315	134,405	92,200	
	GRAND TOTAL	7,898,015	9,192,279	9,368,234	1.91%

10180 Commissions / Committees

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
52117	MEMORIAL DAY	5,700	7,000	7,000	
52118	HISTORIC DISTRICT	1,688	1,900	2,000	
52119	AGING		250	250	
52120	ACCESSIBILITY	116	250	250	
52121	CEMETERY RESTORATION	21,620	22,000	25,000	
52124	YOUTH SERVICE BUREAU	30,500	30,500	30,500	
52125	ECONOMIC DEVELOPMENT	16,252	25,000	30,000	
52127	RIDGEFIELD ARTS COUNCIL	2,858	5,000	6,000	
52174	PREVENTION COUNCIL		1,500	1,500	
	GRAND TOTAL	78,734	93,400	102,500	9.74%

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
GENERAL GOVERNMENT	12,839,483	14,104,450	14,577,603	3.35%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
10201	**Health**				
	PERSONNEL SERVICES				
51001	FULL TIME SALARIES	251,863	271,263	277,644	
	TOTAL	251,863	271,263	277,644	
	OPERATING EXPENSES				
52028	CHEMICALOGY	963	1,500	1,500	
52040	PRINTING	146	150	150	
52320	AUTO	8,127	9,000	9,000	
52407	PROFESSIONAL SERVICES	3,990	4,000	4,000	
53001	OFFICE SUPPLIES	4,007	2,000	2,000	
53320	TRAINING SUPPLIES	1,124	1,200	1,200	
53218	HEALTH PROMOTION MATERIALS	401	500	500	
	TOTAL	18,758	18,350	18,350	
	GRAND TOTAL	270,621	289,613	295,994	2.20%
10210	**Social Services**				
	PERSONNEL SERVICES				
51001	FULL TIME SALARIES	109,247	117,254	120,012	
	TOTAL	109,247	117,254	120,012	
	OPERATING EXPENSES				
52407	PROFESSIONAL SERVICES	85,000	85,000	91,000	
52147	TRANSPORTATION/ACCOMODATIONS	1,678	2,000	2,000	
52320	AUTO	123	875	875	
53001	OFFICE SUPPLIES	1,702	1,300	1,300	
	TOTAL	88,503	89,175	95,175	
	GRAND TOTAL	197,750	206,429	215,187	4.24%
10213	**Agent for the Elderly**				
	PERSONNEL SERVICES				
51001	FULL TIME SALARIES	57,444	65,000	67,041	
	GRAND TOTAL	57,444	65,000	67,041	3.14%
	PUBLIC HEALTH & WELFARE	525,815	561,042	578,222	3.06%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10220 Community Grants

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
52129	ARC	3,000	3,000	3,000	
52150	WOMEN'S CENTER	6,000	6,000	6,500	
52151	MAMANASCO LAKE	6,000	6,000	6,000	
52160	MEALS ON WHEELS		250	250	
52156	CHAMBER OF COMMERCE	2,500	2,500	4,500	
52153	AMOS HOUSE	500	500	500	
52161	HVCASA/ NW REG MENTAL HEALTH	750		250	
52162	WE CAHR	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	250	
52180	LYME CONNECTION	2,500	2,250	2,250	
COMMUNITY GRANTS		36,200	35,700	37,950	6.30%

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10281 Golf

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	111,003	116,810	119,558	
51010	SEASONAL SALARIES	208,298	220,000	235,000	
	TOTAL	319,301	336,810	354,558	
OPERATING EXPENSES					
52012	MAINT - BUILDING	23,572	20,000	20,000	
52044	ADVERTISING	238	1,000	1,000	
52055	TELEPHONE	8,078	9,000	9,000	
52325	GOLF CARTS	75,709	85,000	85,000	
53001	OFFICE SUPPLIES	6,882	5,000	7,500	
53054	MEDICAL	5,929	750	750	
53450	GENERAL SUPPLIES	306	4,000	4,000	
	TOTAL	120,714	124,750	127,250	
	GRAND TOTAL	440,015	461,560	481,808	4.39%

10282 Golf Course Maintenance

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	396,880	409,421	417,560	
51006	LONGEVITY	2,100	2,250	2,250	
51007	OVERTIME SALARIES	25,180	24,600	24,600	
51010	SEASONAL SALARIES	48,250	45,000	50,000	
	TOTAL	472,410	481,271	494,410	
OPERATING EXPENSES					
52012	MAINT - BUILDING	9,507	11,480	15,000	
52025	CART PATHS	16,762	15,000	20,000	
52050	ELECTRIC	39,107	49,340	50,008	
52051	FUEL OIL	10,766	12,000	12,000	
52055	TELEPHONE	2,885	2,000	2,000	
52130	TREE CARE	10,999	15,000	15,000	
52305	LAUNDRY / WORK CLOTHES	1,660	3,000	3,000	
53041	VEHICLE FUEL	16,699	16,000	16,000	
53055	GROUND CARE SUPPLIES	176,170	150,000	150,000	
53070	GENERAL REPAIR SUPPLIES	30,824	30,000	35,000	
54002	SMALL EQUIPMENT	5,258	5,000	8,000	
	TOTAL	320,637	308,820	326,008	
	GRAND TOTAL	793,047	790,091	820,418	3.84%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10283 Golf Range

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
OPERATING EXPENSES					
52011	MAINT - RANGE	4,141	2,000	2,000	
53450	RANGE SUPPLIES	2,145	3,000	3,000	
	TOTAL	6,286	5,000	5,000	
	GRAND TOTAL	6,286	5,000	5,000	FLAT

GOLF SUBTOTAL

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
GOLF SUBTOTAL	1,239,348	1,256,651	1,307,226	4.02%

10351 Parks & Recreation Administration

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	350,096	360,122	367,824	
51006	LONGEVITY	750	750	750	
	TOTAL	350,846	360,872	368,574	
OPERATING EXPENSES					
52055	TELEPHONE	9,951	9,500	9,500	
53001	OFFICE SUPPLIES	2,449	2,500	2,500	
	TOTAL	12,400	12,000	12,000	
	GRAND TOTAL	363,246	372,872	380,574	2.07%

10352 Parks & Recreation Support

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	307,690	361,455	369,037	
51005	PART TIME - GYM	30,655	25,409	32,109	
51006	LONGEVITY		900		
51007	OVERTIME	21,799	23,500	23,500	
	TOTAL	360,144	411,264	424,646	

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
OPERATING EXPENSES					
52011	MAINT - BUILDINGS	19,111	14,658	17,708	
52013	GROUNDS	26,716	24,748	25,936	
52020	VEHICLES	15,599	15,600	15,600	
52025	EQUIPMENT	12,498	12,500	12,500	
52050	ELECTRIC	6,278	7,532	7,634	
52054	SEWER	2,532	2,340	2,739	
52056	GAS	35,863	33,000	36,000	
53041	VEHICLE FUEL	43,419	47,090	39,270	
53310	UNIFORMS	3,753	4,000	4,200	
54002	SMALL EQUIPMENT	5,500	5,500	5,500	
	TOTAL	171,269	166,968	167,087	
	GRAND TOTAL	531,413	578,232	591,733	2.33%

10353 Martin Park

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51010	PART TIME-SEASONAL	64,522	71,609	73,399	
	TOTAL	64,522	71,609	73,399	
OPERATING EXPENSES					
52050	ELECTRIC	837	1,185	1,201	
53074	GENERAL SUPPLIES	11,865	8,000	8,000	
	TOTAL	12,702	9,185	9,201	
	GRAND TOTAL	77,224	80,794	82,600	2.24%

10354 Athletic Fields

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	370,173	386,091	392,261	
51006	LONGEVITY	3,000	2,400	2,400	
51007	OVERTIME	3,409	6,500	6,500	
	TOTAL	376,582	394,991	401,161	
OPERATING EXPENSES					
52013	MAINT - GROUNDS	63,455	67,531	70,840	
52050	ELECTRIC	23,773	21,992	22,290	
52052	WATER	13,388	11,000	14,057	
53055	GROUND CARE SUPPLIES	65,351	73,990	77,616	
54002	SMALL EQUIPMENT	7,180	11,000	11,000	
	TOTAL	173,147	185,513	195,803	
	GRAND TOTAL	549,729	580,504	596,964	2.84%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10356 Recreation Center

PERSONNEL SERVICES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
51001	FULL TIME SALARIES	800,501	930,469	957,368	
51005	PART TIME SALARIES	237,118	234,628	233,898	
51007	OVERTIME	22,992	8,500	15,000	
51010	PART TIME-SEASONAL	113,468	123,021	126,097	
51012	PROGRAM - DAYCAMP/PRE	233,449	292,534	292,534	
51013	PROGRAM - AQUATICS / WELLNESS	277,147	245,655	297,000	
51006	LONGEVITY	1,350	1,350	1,350	
	TOTAL	1,686,025	1,836,157	1,923,247	

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
52012	MAINT - BUILDING	276,131	233,634	239,241	
52013	CHEMICALS	17,757	16,318	17,118	
52050	ELECTRIC	209,160	208,824	211,653	
52052	WATER	19,392	13,750	20,362	
52054	SEWER	28,696	26,520	31,038	
52056	GAS	95,832	72,000	96,000	
52316	DUES / TUITION / TRAINING	6,250	6,250	6,250	
52317	PROGRAM COSTS	602,211	479,944	519,500	
53001	OFFICE SUPPLIES	86,515	77,500	80,000	
53030	SPECIAL RECREATION	9,912	7,500	7,500	
53310	UNIFORMS	2,000	2,000	2,000	
54002	SMALL EQUIPMENT	50,000	50,000	50,000	
	TOTAL	1,403,856	1,194,240	1,280,662	
	GRAND TOTAL	3,089,881	3,030,397	3,203,909	5.73%

10357 School Grounds

PERSONNEL SERVICES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
51001	FULL TIME SALARIES	302,347	330,937	329,006	
51007	OVERTIME	6,428	5,000	5,000	
51010	PART TIME SEASONAL	41,975	50,815	52,085	
51006	LONGEVITY	2,400	900	900	
	TOTAL	353,150	387,652	386,991	

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
52013	MAINT - GROUNDS	92,328	85,928	90,138	
52020	VEHICLES	17,995	15,100	15,100	
52025	EQUIPMENT	13,247	12,800	12,800	
53310	UNIFORMS	1,400	2,000	4,900	
54002	SMALL EQUIPMENT	5,980	6,000	6,000	
	TOTAL	130,950	121,828	128,938	
	GRAND TOTAL	484,100	509,480	515,929	1.27%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
10358	**Barlow Mountain Pool**				
	PERSONNEL SERVICES				
51010	PART TIME SEASONAL				
	TOTAL				
	OPERATING EXPENSES				
52012	BUILDING MAINTENANCE	27,243	38,844	38,844	
52013	CHEMICALS	14,345	13,054	13,694	
54002	SMALL EQUIPMENT	15,386	4,000	4,000	
52050	UTILITIES	81,993	74,000	81,400	
	TOTAL	138,967	129,898	137,938	
	GRAND TOTAL	138,967	129,898	137,938	6.19%
10359	**Skate Park**				
	PERSONNEL SERVICES				
51010	SEASONAL	17,466	20,216	20,216	
	TOTAL	17,466	20,216	20,216	
	OPERATING EXPENSES				
53074	GENERAL SUPPLIES	2,112	1,000	1,000	
	TOTAL	2,112	1,000	1,000	
	GRAND TOTAL	19,578	21,216	21,216	FLAT
PARKS AND REC SUBTOTAL		5,254,138	5,303,393	5,530,862	4.29%

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
10370 Town Tree Warden				
PERSONNEL SERVICES				
51005 PART TIME SALARIES	55,055	55,863	57,175	
TOTAL	55,055	55,863	57,175	
OPERATING EXPENSES				
52016 TREE DISPOSAL	73,837	50,000	50,000	
52130 TREE CARE	262,396	250,000	270,000	
52131 TREE CARE - OPEN SPACE		5,000	5,000	
52320 AUTO	3,128	3,000	3,000	
53055 GROUND CARE SUPPLY		20,000	20,000	
TOTAL	339,361	328,000	348,000	
GRAND TOTAL	394,416	383,863	405,175	5.55%
PUBLIC RECREATION	6,887,902	6,943,907	7,243,264	4.31%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10401 Police Patrol

PERSONNEL SERVICES

51001	FULL TIME SALARIES	3,989,737	4,432,614	4,541,163	
51006	LONGEVITY	19,750	21,500	17,800	
51007	OVERTIME	135,277	154,350	154,350	
51008	HOLIDAY PAY	187,362	210,583	215,785	
51009	TRAFFIC AGENTS / X-GUARDS	11	4,500	4,630	
51020	SPECIAL DUTY	455,871			
51025	COMPENSATORY TIME	61,915	44,126	44,126	
51032	DIFFERENTIAL	31,100	43,750	43,750	
51005	PART TIME SALARIES		3,088	3,088	
	TOTAL	4,881,023	4,914,511	5,024,692	

OPERATING EXPENSES

52020	MAINT - VEHICLES	23,492	36,000	36,000	
52301	DUES - TOWN MEMBERSHIPS	2,245	2,200	2,200	
52305	LAUNDRY / WORK CLOTHES	13,515	15,000	15,000	
52316	TRAINING - OTHER	39,224	40,000	40,000	
52407	PROFESSIONAL SERVICES	17,276	15,000	17,000	
52700	SPECIAL COMM SERVICES	526	500	500	
52777	MISC - INVESTIGATION	1,354	3,500	3,500	
53001	OFFICE SUPPLIES	12,826	14,000	14,000	
53006	BOOKS / JOURNALS	2,827	3,500	3,500	
53020	PHOTOGRAPHIC SUPPLIES	81	2,700	2,700	
53041	VEHICLE FUEL	72,726	60,940	50,820	
53310	UNIFORMS	39,084	45,000	45,000	
53400	EQUIPMENT REPLACEMENTS	38,570	44,125	43,275	
53460	FOOD PRISONERS	105	300	300	
53461	BODY / IN CAR CAMERAS	62,478	62,478	62,478	
53410	CRUISERS	93,926	143,000	150,100	
	TOTAL	420,255	488,243	486,373	
	GRAND TOTAL	5,301,278	5,402,754	5,511,065	2.00%

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10402 Police Support

PERSONNEL SERVICES	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
51001 FULL TIME SALARIES	102,718	106,145	108,641	
51006 LONGEVITY	600	600	750	
51007 OVERTIME	674			
51005 PART TIME	29,222	29,263	30,481	
TOTAL	133,214	136,008	139,872	
OPERATING EXPENSES				
52035 MAINT - ELECTRONICS	11,614	9,000	11,000	
52055 TELEPHONE	29,491	43,000	43,000	
52135 COMMUNITY RELATIONS / DARE	9,636	10,000	10,500	
52210 TRAFFIC CONTROL SERVICE	39,390	32,200	32,200	
53454 OXYGEN REPLACEMENT	1,895	1,700	1,700	
52520 LOCAL AGENCIES	3,000	3,000	3,000	
52525 STATE AGENCIES	2,500	2,500	2,500	
53002 COMPUTER SUPPLIES	47,938	45,000	45,000	
53008 SPECIAL SUPPLY/SERVICES	1,918	2,750	2,750	
53220 TRAFFIC CONTROL MATERIAL	9,164	10,000	10,000	
53400 POLICE EQUIPMENT	10,429	26,000	26,000	
54002 SMALL EQUIPMENT				
TOTAL	166,975	185,150	187,650	
GRAND TOTAL	300,189	321,158	327,522	1.98%

10403 Police Headquarters

PERSONNEL SERVICES	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
51005 PART TIME SALARIES	36,220	35,766	36,601	
TOTAL	36,220	35,766	36,601	
OPERATING EXPENSES				
52012 MAINT - BUILDING	13,693	12,000	14,000	
52026 MAINT AGREEMENTS	28,298	28,163	28,163	
52050 ELECTRIC	38,222	53,366	54,089	
52051 FUEL OIL	8,725	11,000	11,000	
52052 WATER	790	4,400	830	
52054 SEWER	1,688	1,624	1,827	
52056 GAS	23,892	24,000	24,000	
53070 BUILDING MAINT SUPPLIES	3,534	4,000	4,000	
TOTAL	118,842	138,553	137,908	
GRAND TOTAL	155,062	174,319	174,509	0.11%

10404 Police Special Duty

PERSONNEL SERVICES	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
51020 SPECIAL DUTY		100	100	
GRAND TOTAL		100	100	

POLICE SUBTOTAL	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
POLICE SUBTOTAL	5,756,529	5,898,331	6,013,196	1.95%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10525 Town Safety and Security (SRO)

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	86,311	88,813	91,255	
51008	HOLIDAY PAY		4,373	4,378	
	TOTAL	86,311	93,186	95,633	
OPERATING EXPENSES					
52305	LAUNDRY / WORK CLOTHES	206	450	450	
52316	TRAINING	4,240	2,650	3,500	
53310	UNIFORMS		1,300	1,300	
	TOTAL	4,446	4,400	5,250	
	GRAND TOTAL	90,757	97,586	100,883	3.38%

10535 Animal Control Officer

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	66,218	68,150	69,831	
51002	ON CALL PAY	7,980	7,800	7,800	
51007	OVERTIME	13,612	7,000	7,000	
51008	HOLIDAY PAY				
	TOTAL	87,810	82,950	84,631	
OPERATING EXPENSES					
52012	MAINT - BUILDING	4,077	2,400	2,400	
52020	VEHICLE	3,194	2,000	2,000	
52050	ELECTRIC	4,032	4,326	4,384	
52055	TELEPHONE	432	1,200	1,200	
52056	NATURAL GAS	4,278	3,000	4,000	
52100	REDEMPTIONS		300	300	
52305	LAUNDRY / WORK CLOTHES		500	500	
52409	VETERINARIAN SERVICES	999	900	900	
52316	DUES / TUITION / TRAINING		350	350	
53001	OFFICE SUPPLIES	833	900	900	
53074	GENERAL SUPPLIES	110	150	150	
53465	CANINE SUPPLIES	109	700	700	
	TOTAL	18,064	16,726	17,784	
	GRAND TOTAL	105,874	99,676	102,415	2.75%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10501 Fire Fighting / EMS

PERSONNEL SERVICES

51001	FULL TIME SALARIES	3,388,451	3,614,156	3,709,092	
51005	PART TIME SALARIES	3,500	14,000	14,000	
51006	LONGEVITY	18,300	18,800	17,900	
51007	OVERTIME	599,697	513,591	531,430	
51008	HOLIDAY PAY	151,545	171,271	175,971	
51011	PART TIME DISPATCHERS	613			
51020	SPECIAL DUTY (Has a Revenue Component)	24,637		100	
51025	TRAINING TIME	58,603	58,264	59,721	
51028	FIRE INSPECTOR	97,073	94,924	101,297	
	TOTAL	4,342,419	4,485,006	4,609,511	

OPERATING EXPENSES

52012	MAINT - BUILDING	33,840	40,000	40,000	
52020	VEHICLES	161,901	125,000	140,000	
52025	CARDIAC MONITORS	12,259	16,000	16,000	
52035	ELECTRONICS	6,572	8,000	10,000	
52050	ELECTRIC	25,046	32,010	32,443	
52051	HEAT	7,193	6,000	6,000	
52052	WATER	3,493	3,850	3,668	
52054	SEWER	2,110	2,030	2,282	
52055	TELEPHONE	33,645	23,000	23,000	
52056	GAS	16,002	14,000	16,000	
52316	FIRE PREVENTION & EDUCATION	5,516	5,000	7,000	
52407	EAP / DRUG TESTING	2,475	3,900	3,900	
52412	OSHA MAINTENANCE	33,471	32,000	32,000	
52520	C-MED RADIO	10,350	13,000	13,500	
53054	MEDICAL SUPPLIES	73,312	75,000	75,000	
53001	OFFICE SUPPLIES	10,872	10,000	10,000	
53040	VEHICLE FUEL - DIESEL	52,463	48,080	38,120	
53310	UNIFORMS	35,977	40,000	42,000	
53320	TRAINING, TUITION & SUPPLIES	41,331	38,500	38,500	
53450	SPECIAL EQUIPMENT	5,522	5,000	5,000	
53475	HAZARD MATERIALS	1,041	3,000	3,000	
54002	SMALL EQUIPMENT	11,135	17,050	17,050	
	TOTAL	585,526	560,420	574,463	
	GRAND TOTAL	4,927,945	5,045,426	5,183,974	2.75%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10504 Volunteer Fire Fighting

OPERATING EXPENSES

53320	TRAINING	2,799	3,300	3,300	
53450	SPECIAL EQUIPMENT	9,689	9,950	9,950	
53455	PHYSICAL EXAMS		2,000	2,000	
53451	FIRE POLICE EQUIPMENT	2,500	2,500	2,500	
	GRAND TOTAL	14,988	17,750	17,750	FLAT

FIRE SUBTOTAL	4,942,933	5,063,176	5,201,724	2.74%

10505 Emergency Management

OPERATING EXPENSES

52035	ELECTRONICS		1,000		
53320	TRAINING	212	2,000	3,000	
52025	EQUIPMENT / MAINTENANCE	2,849	2,000	3,000	
52421	PUBLIC INFORMATION	586	1,800		
xxxxx	OPERATIONS			1,500	
53001	OFFICE SUPPLIES		200		
	GRAND TOTAL	3,647	7,000	7,500	7.14%

FIRE & EM SUBTOTAL	4,946,580	5,070,176	5,209,224	2.74%

10550 Parking Authority

PERSONNEL SERVICES

51005	PART TIME SALARIES	33,025	33,744	34,398	
	TOTAL	33,025	33,744	34,398	

OPERATING EXPENSES

53001	AUTHORITY EXPENSES	22,113	11,000	13,500	
	TOTAL	22,113	11,000	13,500	
	GRAND TOTAL	55,138	44,744	47,898	7.05%

10551 Mobile Radio System

OPERATING EXPENSES

52035	ELECTRONICS	20,978	45,000	45,000	
52026	LEASES - MOSES / AQUARION	21,586	20,700	20,700	
	GRAND TOTAL	42,564	65,700	65,700	FLAT

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10555 CIVILIAN DISPATCH

PERSONNEL SERVICES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
51001	FULL TIME SALARIES	344,168	571,004	511,448	
51005	PART TIME SALARIES		35,000		
51006	LONGEVITY	450			
51007	OVERTIME	121,226		38,952	
51008	HOLIDAY PAY	6,361		24,355	
51032	DIFFERNTIAL	828		8,760	
52055	UTILITY - TELEPHONE	1,604			
52057	IT	18,228		5,000	
53001	OFFICE SUPPLIES	29,329		2,000	
53320	TRAINING SUPPLY	190		5,000	
53310	UNIFORMS			5,000	
52316	TRAINING			30,000	
	GRAND TOTAL	522,384	606,004	630,515	4.04%

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PUBLIC SAFETY	11,519,826	11,882,217	12,169,832	2.42%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10601 Highway Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	346,176	363,466	485,338	
51005	PART TIME SALARIES	29,370	23,907	24,616	
51006	LONGEVITY		10,650	10,950	
	TOTAL	375,546	398,023	520,904	

OPERATING EXPENSES

53001	OFFICE SUPPLIES	5,423	4,800	4,944	
52055	INTERNET	3,871	3,708	3,819	
	GRAND TOTAL	384,840	406,531	529,667	30.29%

10602 Highway Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	1,541,258	1,687,169	1,693,536	
51005	PART TIME SALARIES	47,045	80,000	71,039	
51006	LONGEVITY	9,750			
51007	OVERTIME	158,167	146,602	146,602	
51030	DIFFERENTIAL - OTHER	2,000	2,000	2,000	
	TOTAL	1,758,220	1,915,771	1,913,177	

OPERATING EXPENSES

52035	MAINT - ELECTRONIC	1,799	2,060	2,060	
52050	ELECTRIC	20,823	30,757	31,174	
52055	TELEPHONE	5,399	4,000	4,000	
52305	LAUNDRY / WORK CLOTHES	23,432	21,888	22,545	
	TOTAL	51,453	58,705	59,779	
	GRAND TOTAL	1,809,673	1,974,476	1,972,956	-0.08%

10603 Snow Removal

OPERATING EXPENSES

53210	SNOW REMOVAL MATERIALS	345,736	322,680	298,890	
	GRAND TOTAL	345,736	322,680	298,890	-7.37%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10604 Highway Support Services

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
52025	MAINTENANCE EQUIPMENT	17,665	21,134	21,768	
53040	DIESEL FUEL	72,921	120,983	93,012	
53041	VEHICLE FUEL	13,062	7,202	6,006	
53062	SHOP SUPPLIES	56,198	46,597	48,926	
53065	VEHICLE PARTS / SUPPLIES	202,333	218,700	225,261	
53066	TIRE & TUBES	20,046	29,000	29,870	
53205	PATCHING	67,120	48,300	50,715	
53320	TRAINING	752	3,000	3,000	
54002	SMALL EQUIPMENT	8,448	11,865	12,221	
	GRAND TOTAL	458,545	506,781	490,779	-3.16%

10605 Road Maintenance

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
52202	ROAD SWEEPING	6,089	5,000	5,000	
52204	SNOW CONTRACTORS	40,101	69,120	71,194	
53206	POST / CABLE SUPPLIES		1,000	1,000	
53220	SIGNAGE	7,433	4,440	4,573	
53222	CRACK SEAL	40,907	42,000	42,000	
	GRAND TOTAL	94,530	121,560	123,767	1.82%

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
HIGHWAY SUBTOTAL	3,093,324	3,332,028	3,416,059	2.52%

10650 Town Engineer

PERSONNEL SERVICES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
51001	FULL TIME SALARIES	133,003	145,044	150,144	
	TOTAL	133,003	145,044	150,144	

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
52320	AUTO	2,082	1,600	1,850	
52420	SURVEY / MAPS	841	900	1,200	
53001	OFFICE SUPPLIES	50	350	350	
52030	BASIN TESTING	7,086	18,000	31,500	
	TOTAL	10,059	20,850	34,900	
	GRAND TOTAL	143,062	165,894	185,044	11.54%

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10670 Solid Waste

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
OPERATING EXPENSES				
52017 BRUSH REMOVAL	1,878	2,000	2,000	
52018 ENVIRONMENTAL / RECYCLING	6,838	8,000	8,000	
52019 TIRE REMOVAL	16,541	5,000	10,000	
52021 SCRAP METAL REMOVAL	43,800	44,400	44,400	
GRAND TOTAL	69,057	59,400	64,400	8.42%

10680 Town Buildings

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PERSONNEL SERVICES				
51001 FULL TIME SALARIES	150,491	150,982	154,532	
51005 PART TIME SALARIES	597	750	750	
51006 LONGEVITY	750	750	750	
TOTAL	151,838	152,482	156,032	
OPERATING EXPENSES				
52012 MAINT - BUILDING	187,730	152,400	158,000	
53071 SCHLUMBERGER PROPERTY MAINT	61,315	59,800	59,800	
53070 MAINTENANCE SUPPLIES	5,481	6,300	6,300	
TOTAL	254,526	218,500	224,100	
GRAND TOTAL	406,364	370,982	380,132	2.47%

10682 Venus Building

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
OPERATING EXPENSES				
52012 MAINT - BUILDING	73,171	47,600	47,600	
52050 ELECTRIC	137,408	234,792	237,973	
52052 WATER	3,401	4,400	3,571	
52055 TELEPHONE	110	425	425	
52056 GAS	64,437	56,000	65,000	
TOTAL	278,527	343,217	354,569	
GRAND TOTAL	278,527	343,217	354,569	3.31%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10690 Town Utilities

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
52012	TOWN SECURITY	39,874	35,000	35,000	
52016	TOWN SOLID WASTE	39,600	39,600	39,600	
52050	ELECTRIC	137,137	207,861	210,678	
52051	FUEL OIL	7,005	8,000	8,000	
52052	WATER	6,919	5,500	7,265	
52053	HYDRANTS	405,838	431,000	410,000	
52054	SEWER	133,755	128,178	144,669	
52056	GAS	42,293	41,000	42,000	
53040	INVENTORY - DIESEL	203,519	337,460	259,440	
53041	GASOLINE	152,314	10,803	9,009	
	GRAND TOTAL	1,168,254	1,244,402	1,165,661	-6.33%

10691 School Buildings

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
52013	MAINT - BUILDINGS	38,021	59,400	59,400	
54002	SMALL EQUIPMENT	9,088	6,200	6,200	
	TOTAL	47,109	65,600	65,600	
	GRAND TOTAL	47,109	65,600	65,600	FLAT

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
PUBLIC WORKS	5,205,697	5,581,523	5,631,465	0.89%

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10895 Operating Transfers

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
52167	HOLIDAY TRUST FUND	5,000	3,000	20,000	
52183	BRANCHVILLE TRAIN STATION		10,000	30,000	
52184	FAMILY FOURTH		25,000	25,000	
52185	BATTLE OF RIDGEFIELD Sinking Fund		20,000	20,000	
52168	WELCOME TO RIDGEFIELD	50,000	55,000	45,000	
58204	REASSESSMENT	105,200	50,000	50,000	
58211	SOLID WASTE FUND	18,500	19,000	19,000	
OPERATING TRANSFERS		178,700	182,000	209,000	14.84%

10899 Contractual Obligations / Commitments

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
52143	LIBRARY	2,206,536	2,283,765	2,352,278	
52145	HART BUS	89,714	90,550	93,267	
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	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		2,609,250	2,687,315	2,758,545	2.65%

10890 Contingency

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
59101	CONTINGENCY	50,540	51,200	51,200	
CONTINGENCY		50,540	51,200	51,200	FLAT

	ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
BOARD of SELECTPERSONS	39,853,413	42,029,354	43,257,080	2.92%

10700 Board of Education

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
53501	PUBLIC SCHOOLS	105,236,633	110,645,000	115,041,000	
BOARD of EDUCATION		105,236,633	110,645,000	115,041,000	3.97%

10605 Roads / ADA

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
58302	ROADS / INFRASTRUCTURE MAINT	1,373,499	2,172,000	2,172,000	
58304	ROADS / DRAINAGE	295,359	325,000	334,750	
58305	ROAD / ROCK CRUSHING	83,420	80,000	80,000	
58303	ADA / INFRASTRUCTURE MAINT	73,847	80,000	82,500	
ROADS / ADA		1,826,125	2,657,000	2,669,250	0.46%

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE

10865 Bond Principal

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
56370	2022 PUBLIC IMPROVEMENT			1,000,000	
56360	2007 ACRE LANE XFER FROM CP FUND	(4,564)			
56348	2009 REFUNDING				
56356	2014 REFUNDING	565,000	575,000	570,000	
56358	2015 PUBLIC IMPROVEMENT	525,000	525,000	525,000	
56359	2018 PUBLIC IMPROVEMENT	670,000	670,000	670,000	
56361	2020 PUBLIC IMPROVEMENT	220,000	220,000	220,000	
56363	2020 REFUNDING	2,575,000	710,000	710,000	
56366	2021 REFUNDING	885,000	890,000	900,000	
56369	TOWN SHARE OF PERMANENT SEWER DEBT	18,826	226,538	232,986	
56371	EST PORTION OF TEMPORARY SEWER NOTES			15,918 *	
xxxxx	EST FYE 24 & 25 BONDING			335,622 *	
56351	2010 WATER FUND (BARLOW)	27,355	27,924	28,505	
	GRAND TOTAL	6,481,617	4,844,462	5,208,031	7.50%

10866 Bond Interest

OPERATING EXPENSES

		ACTUAL 2022-2023	BUDGET 2023-2024	REQUEST 2024-2025	% CHANGE
56370	2022 PUBLIC IMPROVEMENT	630,529	813,081	763,081	
56360	2007 ACRE LANE XFER FROM CP FUND	(971)			
56348	2009 REFUNDING				
56354	2012 PUBLIC IMPROVEMENT				
56355	2013 PUBLIC IMPROVEMENT				
56356	2014 REFUNDING	94,250	65,750	45,675	
56358	2015 PUBLIC IMPROVEMENT	206,719	185,718	175,220	
56359	2018 PUBLIC IMPROVEMENT	382,738	349,238	315,738	
56361	2020 PUBLIC IMPROVEMENT	125,481	118,881	111,181	
56363	2020 REFUNDING	185,475	103,350	67,850	
56366	2021 REFUNDING	318,406	283,006	247,406	
56369	TOWN SHARE OF PERMANENT SEWER DEBT	36,931	106,650	102,806	
56371	EST PORTION OF TEMPORARY SEWER NOTES		42,577	94,380 *	
xxxxx	EST FYE 24 & 25 BONDING			296,110 *	
56352	TRANSFER / AMORT OF PREMIUM	(223,481)	(230,661)	(142,389)	
56351	2010 WATER FUND (BARLOW)	4,648	4,079	3,498	
	GRAND TOTAL	1,760,725	1,841,669	2,080,556	12.97%
	PUBLIC DEBT SERVICE	8,242,342	6,686,131	7,288,587	9.01%
	TOTAL	155,158,513	162,017,485	168,255,917	3.85%

* - Estimated

Capital

TOWN of RIDGEFIELD
FISCAL YEAR 2025
CAPITAL IMPROVEMENT PLAN

PROJECT GENERAL DESCRIPTION	Cost Center		Bonded Capital
Other			
Conservation Commission-Ford Maverick Pickup	30651		27,960
Conservation Commission-Brushhogs	30651		6,800
Gateway Project - Fountains and Parley	30451		390,019
Information Technology			
VMWare ESX Server Center	30851		75,000
Software Server Replacements	30851		22,000
Golf			
Concrete Bridge-Hole #10	30451		15,000
Sand Pro	30851		31,000
Multi-Deck Rough Mower	30851		123,000
Parks & Recreation			
Toro 4000D11"	30851		101,177
ADA Compliance-Parking/Walkway	30451		23,092
New Courts-Pickleball Design & Construction	30451		387,000
Prks, Fields & School Grnds Safety Improv-Fencing/Ne	30451		40,475
Rec Ctr Bldg Renov-Spray Bay Surface	30551		67,788
Rec Ctr Building Renovation-4 Front Locker Rooms	30551		120,000
Rec Ctr Building Repair-Painting Gym	30551		52,200
Rec Ctr Building Replacement-Divider Doors	30551		163,963
Rec Ctr Bldg-HVAC/BMS Controls	30551		106,370
Martin Park-Design & Engineer for BH/Site	30551		10,000
Yanity Bldg Maint/Repair-Floor Resurface	30551		40,000
Police Department			
Portable Radio Replacements	30851		503,000
Fire Department			
Portable Radio Replacements	30851		134,235
Firefighter Protective Gear	30851		56,034
CPR Compression Device	30851		19,646
Fire Hose	30851		13,122
Cancer Prevention Equipment	30851		190,075
Public Access Defibrillators	30851		26,484
Ambulance Replacement	30651		401,594
Shift Commander Vehicle	30651		29,248
Highway Department			
Freightliner Dump Truck w/ Plow	30651		270,000
Lowboy Dump Truck w/ Plow	30651		131,734
Vactor Truck	30651		498,000
Boom Mower	30851		80,302
Guardrail Replacements	30451		40,000
Town Engineer			
Boiler Replacement Design/Installation-Venus Bldg	30551		45,000
Garage Door Replacement, Fire Station #2	30551		25,000
Door Replacement, various locations	30551		60,000
Elementary School ADA Playground upgrades	30451		225,000
Mountain Road Bridge Repair	30451		725,000
Sidewalk Improvements-Non-Bonded portion	40451		150,000
MS4 Projects-Disconnect/Pervious Surfaces	30451		75,000
Shadow Lake Dam Reconstruction/Maintenance	30451		325,000
Lake Mamanasco Dam Reconstruction/Maintenanc	30451		187,500
Town Road Safety Report	30451		400,000
Education			
Auditorium Renovation-AV Equip Upgrades-VP	30251		395,000
Student and Staff Bathroom Renovations-B,ER	30251		67,556
Sound Attenuation/Dampening for Cafet-B,F,S,BM	30251		39,340
Main Switchgear Replacement-F	30251		98,530
Network Infrastructure Upgrades/Replacements-D	30251		98,000
Avigilon Server Replacements-D	30251		61,200
School Safety and Security Upgrades-D	30251		165,210
Building-wide LED Lighting Update-VP	30251		258,148
Maintenance EV Cargo Work Van (Energy Tsk For	30251		77,945
Collaborative Clsrm Furniture Changeout Prg-RH	30251		160,000
Visual & Performing Arts Space Equip Upgrds-D	30251		114,100
Student Locker Replacements-ER	30251		85,000
RHS Auditorium Design/Engineering Costs-RH	30251		75,000
Library			
Technology Upgrades	30851		21,500
Material Handling System Replacement	30851		222,000
TOTAL AUTHORIZED			**8,352,347**
	Expected Support:		
	Sidewalks - State Grant (LOCIP)		(150,000)
	STEAP awarded-Mtn Rd Bridge		(500,000)
	STEAP pending-Dams		(500,000)
	SS4A Grant (awarded 12/5/23)		(320,000)
	NET TOTAL		6,882,347