

TOWN of RIDGEFIELD

Summary Operating Budget

FISCAL YEAR 2026

April 17, 2025

TOWN of RIDGEFIELD

2025-2026 BUDGET SUMMARY

	ACTUAL 2023-24	BUDGET 2024-25	REQUESTED 2025-26	% CHANGE
EXPENDITURES:				
Town	33,594,095	33,221,646	34,810,072	4.78%
Town Insurance & Benefits	9,327,900	9,984,234	10,072,748	0.89%
Town Contingency	14,009	51,200	51,200	FLAT
Town Operations	42,936,004	43,257,080	44,934,019	3.88%
Roads/Drainage/ADA Infrastructure	2,695,727	2,669,250	2,147,250	-19.56%
Subtotal - Town and Infrastructure	45,631,731	45,926,330	47,081,269	2.51%
School Operations	109,309,682	115,041,000	119,796,000	4.13%
Subtotal - Town and School	154,941,413	160,967,330	166,877,269	3.67%
Debt Service	6,646,158	7,288,587	7,934,527	8.86%
TOTAL	161,587,571	168,255,917	174,811,796	3.90%
REVENUES:				
General Property Taxes	145,949,691	149,483,237	156,646,377	4.79%
Prior Year & Supplemental Taxes	1,973,237	2,200,000	2,200,000	FLAT
Interest & Lien Fees	347,901	400,000	400,000	FLAT
Intergovernmental	2,010,105	1,323,345	1,323,345	FLAT
Licenses & Permits	870,668	841,000	864,000	2.73%
Charges for Services	9,447,722	8,970,395	9,309,574	3.78%
Interest Income	2,793,613	1,700,000	1,900,000	11.76%
Fines - Forfeitures - Penalties	57,387	72,500	69,500	-4.14%
Operating Transfers	467,679	338,440	379,000	11.98%
Other Revenues	155,122	177,000	120,000	-32.20%
Fund Balance Use (Source)	-	2,750,000	1,600,000	-41.82%
TOTAL	164,073,125	168,255,917	174,811,796	3.90%
MILL RATE FORMULA:				
Value of Mill per Grand List	5,778,148	5,818,597	5,860,601	(0)
Less Uncollectible	75,116	69,823	70,327	
VALUE OF MILL	5,703,032	5,748,774	5,790,274	0.72%
Estimated Tax Receipts	145,949,691	149,483,237	156,646,377	
Add Elderly Tax Relief	1,976,000	1,976,000	1,976,000	
REQUIRED LEVY	147,925,691	151,459,237	158,622,377	4.73%
MILL RATE	25.81	26.35	27.39	3.98%

Revenues

	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10900 GENERAL PROPERTY TAXES

43110 Current Taxes	145,949,691	149,483,237	156,646,377
43112 Supplemental Motor Vehicle Taxes	1,170,029	1,200,000	1,200,000
43120 Prior Year Taxes	803,208	1,000,000	1,000,000
43130 Interest & Lien Fees	347,901	400,000	400,000

TOTAL PROPERTY TAX	148,270,829	152,083,237	159,246,377	4.71%
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10901 INTERGOVERNMENTAL

43410 Miscellaneous		15,000	15,000
43411 Education Cost Sharing - State	591,865	568,700	568,700
43418 Tax Relief - Disabled	484	1,000	1,000
43419 Judicial Branch Distribution	8,655	2,500	2,500
43445 Municipal Sharing Bonus Pool	561,986	561,986	561,986
43452 Municipal Rev Sharing Fund	632,799		
43451 Sharing Grant	117,659	117,659	117,659
43435 Veteran Exemption	751	1,500	1,500
43439 SNET Property Taxes	95,906	55,000	55,000

TOTAL INTERGOVERNMENTAL	2,010,105	1,323,345	1,323,345	FLAT
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10902 LICENSES AND PERMITS

44101 Planning & Zoning	54,091	50,000	50,000
44102 Zoning Board of Appeals	8,460	9,000	9,000
44103 Building	666,409	675,000	675,000
44104 Health	136,908	100,000	125,000
44105 Highway	4,800	7,000	5,000

TOTAL LICENSES AND PERMITS	870,668	841,000	864,000	2.73%
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10903 CHARGES FOR SERVICES

Town Clerk			
44210 Recording Fees	135,839	150,000	150,000
44211 Conveyance Taxes	884,440	875,000	875,000

TOTAL	1,020,279	1,025,000	1,025,000
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Police			
44230 Special Services	486,644	200,000	200,000
44231 Informational Services	3,962	3,000	3,000
44232 Pistol Permits	9,780	7,500	7,500

TOTAL	500,386	210,500	210,500
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	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
Fire				
44240 Fire Marshal Services	22,679	20,000	20,000	
44241 Ambulance Services	1,136,166	1,250,000	1,250,000	
44242 Special Services	18,028	20,000	20,000	
TOTAL	1,176,873	1,290,000	1,290,000	
Recreation				
44250 Golf Course	1,526,330	1,525,000	1,565,000	
44260 Recreation Center	3,164,193	2,843,500	3,098,515	
44261 Martin Park	145,486	130,000	130,000	
44262 Athletic Fields	404,295	383,800	387,638	
44265 Barlow Mountain Pool	154,326	156,060	157,077	
44266 Skate Park	29,528	45,000	45,000	
44264 Yanity Gym	58,376	71,400	72,828	
TOTAL	5,482,534	5,154,760	5,456,058	
BOE Tuition				
44275 Tuition	70,255	100,000	100,000	
Rental and Concessions				
44326 Chef's Warehouse	587,793	658,481	681,495	
44317 Other	202,312	136,033	139,795	
44318 729 North Salem	17,505	18,480	24,192	
44320 Cadence	236,052	212,518	218,892	
44323 Golf Club Concession	13,346	13,692	13,692	
44324 Town Mobile Tower	140,387	150,931	149,950	
TOTAL	1,197,395	1,190,135	1,228,016	
TOTAL CHARGES FOR SERVICES	9,447,722	8,970,395	9,309,574	3.78%
10904 INVESTMENT INCOME				
45000 Interest	2,793,613	1,700,000	1,900,000	11.76%
10905 FINES AND PENALTIES				
44510 Police - False Alarms	40	1,000	500	
44511 - Parking Tickets	1,065	500	500	
44212 Animal Control - Licenses	(2,693)	8,000	8,000	
44213 - Redemptions	130	1,000	500	
44512 Parking Authority - Tickets	43,545	50,000	45,000	
44513 - Permits	15,300	12,000	15,000	
TOTAL	57,387	72,500	69,500	-4.14%

	ACTUAL	BUDGET	REQUESTED	
	2023-2024	2024-2025	2025-2026	% CHANGE

10906 OPERATING TRANSFERS

44610 BOE - Building Utilities	58,456	49,000	49,000	
44612 BOE - School Bus Fuel	379,223	259,440	300,000	
44615 WPCA - Billing and Collecting	30,000	30,000	30,000	
TOTAL	467,679	338,440	379,000	11.98%

10907 OTHER REVENUES

44712 Payment In Lieu Of Taxes (PILOT)	153,364	77,000	100,000	
44900 Misc/Cancel PY Encumbrances	1,758	100,000	20,000	
44800 Utilization of Fund Balance		2,750,000	1,600,000	
TOTAL	155,122	2,927,000	1,720,000	-41.24%

TOTAL REVENUES	164,073,125	168,255,917	174,811,796	3.90%
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Expenditures

		ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10010 First Selectperson's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	357,736	369,495	382,802
51005	PART TIME SALARIES	8,946	4,731	9,000
51099	SALARY ADJUSTMENTS	4,700	8,500	8,500
51098	TENURE STIPEND	11,500	12,000	12,500

TOTAL	382,882	394,726	412,802
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OPERATING EXPENSES

52027	OFFICIAL BUSINESS	14,613	7,000	10,000
52301	DUES / MEMBERSHIPS	32,442	35,213	34,000
52320	AUTO	1,752	1,200	1,750
53001	OFFICE SUPPLIES	9,157	2,500	4,000
54002/7	FEMA / BATTLE OF RIDGEFIELD	2,500		

TOTAL	60,464	45,913	49,750
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GRAND TOTAL	443,346	440,639	462,552	4.97%
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10020 Board of Finance

OPERATING EXPENSES

52001	MEETINGS / MINUTES	1,170	2,200	2,200
52406	AUDIT FEE	107,560	110,750	124,200

GRAND TOTAL	108,730	112,950	126,400	11.91%
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10030 Legal

OPERATING EXPENSES

52400	LEGAL & RETAINER	188,157	145,000	150,000
52402	LABOR	17,922	25,000	25,000
52408	P&Z RETAINER	24,486	35,000	35,000

GRAND TOTAL	230,565	205,000	210,000	2.44%
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		ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10040 Central Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	122,339	129,888	134,130	
51005	PART TIME SALARIES	30,080	39,285	41,181	
	TOTAL	152,419	169,173	175,311	

OPERATING EXPENSES

51099	SALARY CONTINGENCY		2,500	3,000	
52026	MAINT AGREEMENTS	(4,339)			
52041	POSTAGE	39,956	42,000	42,000	
52042	LEGAL NOTICES	37,013	25,000	25,000	
52055	UTILITY - TELEPHONE	138,052	127,000	140,000	
52316	DUES / TUITION / TRAINING	8,611	21,500	16,500	
53001	OFFICE SUPPLIES	6,952	7,000	7,000	
53004	COPIER SUPPLIES	7,480	6,500	7,000	
53006	BOOKS/JOURNALS	1,512	1,000	2,000	
53090	RECRUITMENT	8,871	5,000	7,000	
53091	PERSONNEL SUPPORT	12,191	11,900	12,000	
	TOTAL	256,299	249,400	261,500	

GRAND TOTAL	408,718	418,573	436,811	4.36%
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10050 Finance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	321,778	331,984	435,564 *	
51006	LONGEVITY	900			
	TOTAL	322,678	331,984	435,564	

OPERATING EXPENSES

52407	PROFESSIONAL SERVICES	5,655	10,000	7,500	
52413	PAYROLL PROCESSING	127,378	130,000	135,000 #	
53001	OFFICE SUPPLIES	4,352	4,000	4,000	
	TOTAL	137,385	144,000	146,500	

GRAND TOTAL	460,063	475,984	582,064	22.29%
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* - Purchasing now in Finance. In P/Ys it was in the Town Engineer cost center.

- Actual for FYE 24 was \$127,378. Increase that by 3% for FYE 25 and 3% for FYE 26.

		ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
10060 Information Technology					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	124,394	125,153	132,158	
51005	PART TIME SALARIES	3,075	20,000		
TOTAL		127,469	145,153	132,158	
OPERATING EXPENSES					
59500	EQUIPMENT MAINT - IT	475,421	332,192	472,300	
59501	EQUIPMENT MAINT - ASSESSOR	18,900	21,278	22,500	
59502	EQUIPMENT MAINT - FINANCE	52,593	55,876	58,670	
59503	EQUIPMENT MAINT - P&R	6,600	10,475	10,475	
59504	EQUIPMENT MAINT - TAX	10,970	11,350	11,850	
59505	EQUIPMENT MAINT - POLICE	4,018	16,766		
59506	EQUIPMENT MAINT - FIRE	340	6,000		
59507	EQUIPMENT MAINT - ANNEX		2,200		
59508	EQUIPMENT MAINT - TOWN CLERK	26,282	25,827	25,827	
59509	EQUIPMENT MAINT - P&Z		2,000		
59510	EQUIPMENT MAINT - EOC	547	825	825	
59521	PRINTING FORMS - ASSESSOR	2,806	6,391	6,384	
59522	PRINTING FORMS - FINANCE	1,211	500	500	
59524	PRINTING FORMS - TAX	9,714	10,241	26,111	
59525	PRINTING FORMS - TOWN CLERK		5,000	5,000	
52055	WAN TELECOM SERVICE	90,406	80,000	80,000	
52316	TECHNICAL TRAINING	6,495	5,000	5,000	
52321	CYBER SECURITY	113,185	36,000	194,383	
52322	AUDIO / VIDEO / ZOOM	28,761	20,000	40,000	
52407	PROFESSIONAL SERVICES	232,476	195,000	271,383	
53001	OFFICE SUPPLIES	3,019	500	500	
TOTAL		1,083,744	843,421	1,231,708	
GRAND TOTAL		1,211,213	988,574	1,363,866	37.96%

10070 Registrars - Voter

PERSONNEL SERVICES					
51005	PART TIME SALARIES	81,863	84,426	86,962	
TOTAL		81,863	84,426	86,962	
OPERATING EXPENSES					
53001	OFFICE SUPPLIES	296	1,000	1,000	
GRAND TOTAL		82,159	85,426	87,962	2.97%

	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10071 Registrars - Election

PERSONNEL SERVICES

51005	PART TIME SALARIES	4,236	8,000	8,000
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TOTAL	4,236	8,000	8,000
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OPERATING EXPENSES

52005	REFERENDUM / ELECTION	45,951	71,000	71,000
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52006	VOTER CANVASS	590	2,400	2,400
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TOTAL	46,541	73,400	73,400
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GRAND TOTAL	50,777	81,400	81,400
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FLAT

10080 Assessor's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	335,804	384,413	390,910
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51005	PART TIME SALARIES	21,911	22,168	22,920
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51006	LONGEVITY	600	600	
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51007	OVERTIME	2,664	1,500	1,500
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TOTAL	360,979	408,681	415,330
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OPERATING EXPENSES

52320	AUTO	218	2,000	2,000
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52407	PROFESSIONAL SERVICES	13,772	10,000	10,000
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53001	OFFICE SUPPLIES	12,375	7,500	7,500
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53005	LICENSES		100	100
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53006	SCANNING GRAND LIST BOOKS	2,519	2,000	2,000
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53007	GIS LAYER FOR TAX MAPS	4,800	7,500	7,500
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TOTAL	33,684	29,100	29,100
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GRAND TOTAL	394,663	437,781	444,430
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1.52%

10090 Board of Assessment Appeals

OPERATING EXPENSES

52001	MEETINGS / MINUTES	215	300	300
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GRAND TOTAL	215	300	300
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FLAT

		ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10100 Tax Collector

PERSONNEL SERVICES

51001	FULL TIME SALARIES	102,232	105,762	108,837	
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	TOTAL	102,232	105,762	108,837	2.91%
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10101 Tax Collection Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	86,889	94,744	95,361	
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51005	PART TIME SALARIES	17,338	18,420	19,133	
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	TOTAL	104,227	113,164	114,494	
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	9,179	9,000	9,000	
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	TOTAL	9,179	9,000	9,000	
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	GRAND TOTAL	113,406	122,164	123,494	1.09%
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10110 Treasurer

PERSONNEL SERVICES

51005	PART TIME SALARIES	35,943	37,066	38,144	
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	TOTAL	35,943	37,066	38,144	
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	376	500	500	
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	GRAND TOTAL	36,319	37,566	38,644	2.87%
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	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10120 Town Clerk

PERSONNEL SERVICES

51001	FULL TIME SALARIES	102,142	105,406	108,437
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TOTAL	102,142	105,406	108,437	2.88%
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10121 Town Recording Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	165,458	172,267	166,800
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51005	PART TIME SALARIES		500	500
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51006	LONGEVITY	1,950	2,100	1,350
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TOTAL	167,408	174,867	168,650
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OPERATING EXPENSES

52005	REFERENDUM / ELECTION	3,541	7,700	7,700
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52430	RECORDS RETENTION	1,168	1,000	1,000
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52435	VITAL STATISTICS	60	250	250
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53001	OFFICE SUPPLIES	2,329	4,900	4,900
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TOTAL	7,098	13,850	13,850
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GRAND TOTAL	174,506	188,717	182,500	-3.29%
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10130 Planning & Zoning

PERSONNEL SERVICES

51001	FULL TIME SALARIES	305,318	322,342	332,012
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TOTAL	305,318	322,342	332,012
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OPERATING EXPENSES

52001	MEETINGS / MINUTES	1,403	3,000	3,000
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52320	AUTO	832	1,500	1,500
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52407	PROF SERVICES / EDUCATION	(335)	1,000	1,000
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52420	SURVEYS AND MAPS		50	50
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53001	OFFICE SUPPLIES	8,362	12,500	12,500
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TOTAL	10,262	18,050	18,050
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GRAND TOTAL	315,580	340,392	350,062	2.84%
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		ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
10131 Inland Wetlands Board					
OPERATING EXPENSES					
53001	BOARD EXPENSES	2,251	2,000	2,000	
GRAND TOTAL		2,251	2,000	2,000	FLAT
10140 Zoning Board of Appeals					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	77,398	81,532	83,878	
51005	PART TIME SALARIES	1,046	2,200	2,200	
TOTAL		78,444	83,732	86,078	
OPERATING EXPENSES					
52001	MEETINGS / MINUTES		250	250	
52044	ADVERTISING	10	1,500	1,500	
53001	OFFICE SUPPLIES	84	350	350	
TOTAL		94	2,100	2,100	
GRAND TOTAL		78,538	85,832	88,178	2.73%
10150 Building					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	157,071	162,181	170,172	
51005	PART TIME SALARIES	17,973	22,930	23,708	
TOTAL		175,044	185,111	193,880	
OPERATING EXPENSES					
52320	AUTO	3,567	2,000	2,000	
52410	PROFESSIONAL SERVICES	430	1,000	1,000	
52430	RECORDS RETENTION		1,500	1,500	
53001	OFFICE SUPPLIES	818	1,500	1,500	
TOTAL		4,815	6,000	6,000	
GRAND TOTAL		179,859	191,111	199,880	4.59%

	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10160 Probate Court Allocation

OPERATING EXPENSES

53001	OFFICE SUPPLIES	8,823	9,500	9,500
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GRAND TOTAL	8,823	9,500	9,500	FLAT
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10170 Conservation Commission

PERSONNEL SERVICES

51005	PART TIME SALARIES	14,544	15,492	16,018
51010	SEASONAL SALARIES	20,460	22,400	25,200
51020	SPECIAL PAY			

TOTAL	35,004	37,892	41,218
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OPERATING EXPENSES

52001	MEETING / MINUTES	2,000	2,400	2,200
52013	TRAILS / GROUNDS	9,999	11,500	12,000
52320	AUTO	417	1,000	1,000
52407	PROFESSIONAL SERVICES	2,202	2,000	2,000
53001	OFFICE SUPPLIES	2,465	1,000	1,000

TOTAL	17,083	17,900	18,200
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GRAND TOTAL	52,087	55,792	59,418	6.50%
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	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10851 Insurance

OPERATING EXPENSES

57006	LIABILITY	601,393	616,000	666,897 #	
GRAND TOTAL		601,393	616,000	666,897	8.26%

- Actual for FYE 25 was \$666,897. Keep Flat to ACT for FYE 26

10853 Employee Taxes / Insurance / Benefits

OPERATING EXPENSES

57001	MEDICAL INSURANCE	4,820,026	5,439,524	5,482,642	
57002	WORKERS COMP INSURANCE	816,981	826,000	850,752	
57003	UNEMPLOYMENT COMPENSATION	3,427	15,000	15,000	
58001	PENSION	904,014	890,746	604,575	
58003	ELECTED OFFICIALS - PENSION	33,220	34,272	35,350	
58002	DEFINED CONTRIBUTION	426,075	366,644	552,633	
58010	SOCIAL SECURITY / MEDICARE	1,502,795	1,610,958	1,673,738	
58005	COMPENSATED ABSENCES	91,674	92,890	94,960	
58007	OPEB - GASB 45	128,295	92,200	96,200	
GRAND TOTAL		8,726,507	9,368,234	9,405,851	0.40%

10180 Commissions / Committees

OPERATING EXPENSES

52117	MEMORIAL DAY		7,000	8,000	
52118	HISTORIC DISTRICT	1,793	2,000	2,000	
52119	AGING	231	250	500	
52120	ACCESSIBILITY	341	250	250	
52121	CEMETERY RESTORATION	21,680	25,000	25,650	
52124	YOUTH SERVICE BUREAU	30,500	30,500	35,000	
52125	ECONOMIC DEVELOPMENT	21,544	30,000	35,000	
52127	RIDGEFIELD ARTS COUNCIL	5,323	6,000	7,000	
xxxxx	RIDGEFIELD COMMERORATES 250th			25,000	
52174	PREVENTION COUNCIL		1,500	1,500	
GRAND TOTAL		81,412	102,500	139,900	36.49%

GENERAL GOVERNMENT

13,965,504	14,577,603	15,279,383	4.81%
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	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10201 Health

PERSONNEL SERVICES

51001	FULL TIME SALARIES	269,162	277,644	286,393
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	TOTAL	269,162	277,644	286,393
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OPERATING EXPENSES

52028	CHEMICALOGY	979	1,500	1,500
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52040	PRINTING	130	150	150
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52320	AUTO	4,483	9,000	5,000
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52407	PROFESSIONAL SERVICES	2,953	4,000	4,000
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53001	OFFICE SUPPLIES	3,433	2,000	2,000
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53320	TRAINING SUPPLIES	1,184	1,200	1,200
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53218	HEALTH PROMOTION MATERIALS	480	500	500
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	TOTAL	13,642	18,350	14,350
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	GRAND TOTAL	282,804	295,994	300,743	1.60%
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10210 Social Services

PERSONNEL SERVICES

51001	FULL TIME SALARIES	116,555	120,012	123,483
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	TOTAL	116,555	120,012	123,483
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OPERATING EXPENSES

52407	PROFESSIONAL SERVICES	86,670	91,000	96,000
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52147	TRANSPORTATION/ACCOMODATIONS	1,280	2,000	2,000
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52320	AUTO		875	875
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53001	OFFICE SUPPLIES	1,217	1,300	1,300
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	TOTAL	89,167	95,175	100,175
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	GRAND TOTAL	205,722	215,187	223,658	3.94%
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10213 Agent for the Elderly

PERSONNEL SERVICES

51001	FULL TIME SALARIES	59,841	67,041	67,545
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	GRAND TOTAL	59,841	67,041	67,545	0.75%
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PUBLIC HEALTH & WELFARE

	548,367	578,222	591,946	2.37%
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	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10220 Community Grants

OPERATING EXPENSES

52129	ARC	3,000	3,000	4,000
52146	RIDGLD/DAN/BRKFLD BUS LOOPS HART BUS	(6,031)		
52150	WOMEN'S CENTER	6,000	6,500	7,000
52151	MAMANASCO LAKE	6,000	6,000	6,000
52160	MEALS ON WHEELS	250	250	250
52156	CHAMBER OF COMMERCE	2,500	4,500	4,500
52153	AMOS HOUSE	500	500	500
52161	HVCASA/ NW REG MENTAL HEALTH		250	500
52162	WE CAHR	500		
52163	FAMILY AND CHILDREN AID	500	500	250
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	250
52180	LYME CONNECTION	2,250	2,250	2,250

COMMUNITY GRANTS

29,669	37,950	39,450	3.95%
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	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10281 Golf

PERSONNEL SERVICES

51001	FULL TIME SALARIES	115,903	119,558	122,997
51010	SEASONAL SALARIES	217,408	235,000	235,000

TOTAL	333,311	354,558	357,997
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OPERATING EXPENSES

52012	MAINT - BUILDING	18,285	20,000	20,000
52044	ADVERTISING	1,507	1,000	1,000
52055	TELEPHONE	10,065	9,000	9,000
52325	GOLF CARTS	87,172	85,000	102,600
53001	OFFICE SUPPLIES	4,442	7,500	7,500
53054	MEDICAL	2,317	750	750
53450	GENERAL SUPPLIES		4,000	4,000

TOTAL	123,788	127,250	144,850
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GRAND TOTAL	457,099	481,808	502,847	4.37%
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10282 Golf Course Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	405,244	417,560	428,411
51006	LONGEVITY	2,250	2,250	2,250
51007	OVERTIME SALARIES	21,060	24,600	24,600
51010	SEASONAL SALARIES	36,060	50,000	80,000

TOTAL	464,614	494,410	535,261
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OPERATING EXPENSES

52012	MAINT - BUILDING	17,005	15,000	15,000
52025	CART PATHS	17,278	20,000	20,000
52050	ELECTRIC	39,050	50,008	50,686
52051	FUEL OIL	13,931	12,000	14,000
52055	TELEPHONE	13,544	2,000	2,000
52130	TREE CARE	19,787	15,000	15,000
52305	LAUNDRY / WORK CLOTHES	1,700	3,000	3,000
53041	VEHICLE FUEL	9,687	16,000	17,000
53055	GROUND CARE SUPPLIES	197,261	150,000	150,000
53070	GENERAL REPAIR SUPPLIES	29,567	35,000	35,000
54002	SMALL EQUIPMENT	4,805	8,000	8,000

TOTAL	363,615	326,008	329,686
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GRAND TOTAL	828,229	820,418	864,947	5.43%
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	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10283 Golf Range

OPERATING EXPENSES

52011	MAINT - RANGE	1,820	2,000	2,000
53450	RANGE SUPPLIES	2,850	3,000	3,000

TOTAL	4,670	5,000	5,000
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GRAND TOTAL	4,670	5,000	5,000	FLAT
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GOLF SUBTOTAL

1,289,998	1,307,226	1,372,794	5.02%
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10351 Parks & Recreation Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	358,122	367,824	378,913
51006	LONGEVITY	750	750	750

TOTAL	358,872	368,574	379,663
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OPERATING EXPENSES

52055	TELEPHONE	6,863	9,500	9,500
53001	OFFICE SUPPLIES	3,077	2,500	2,500

TOTAL	9,940	12,000	12,000
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GRAND TOTAL	368,812	380,574	391,663	2.91%
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10352 Parks & Recreation Support

PERSONNEL SERVICES

51001	FULL TIME SALARIES	355,806	369,037	371,115
51005	PART TIME - GYM	29,645	32,109	34,678
51007	OVERTIME	23,205	23,500	23,500

TOTAL	408,656	424,646	429,293
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		ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
OPERATING EXPENSES					
52011	MAINT - BUILDINGS	14,658	17,708	18,593	
52013	GROUNDS	26,569	25,936	27,233	
52020	VEHICLES	15,600	15,600	15,600	
52025	EQUIPMENT	12,500	12,500	12,500	
52050	ELECTRIC	16,935	7,634	7,634	
52054	SEWER	2,340	2,739	2,739	
52056	GAS	27,284	36,000	36,000	
53040	VEHICLE FUEL - DIESEL			8,082	
53041	VEHICLE FUEL - GAS	43,042	39,270	27,227	
53310	UNIFORMS	4,259	4,200	4,200	
54002	SMALL EQUIPMENT	5,500	5,500	5,500	
TOTAL		168,687	167,087	165,308	
GRAND TOTAL		577,343	591,733	594,601	0.48%
 10353 Martin Park					
PERSONNEL SERVICES					
51010	PART TIME-SEASONAL	68,224	73,399	77,069	
TOTAL		68,224	73,399	77,069	
OPERATING EXPENSES					
52050	ELECTRIC	1,360	1,201	1,201	
53074	GENERAL SUPPLIES	11,107	8,000	10,080	
TOTAL		12,467	9,201	11,281	
GRAND TOTAL		80,691	82,600	88,350	6.96%
 10354 Athletic Fields					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	354,548	392,261	392,610	
51006	LONGEVITY	2,400	2,400	1,650	
51007	OVERTIME	6,673	6,500	6,500	
TOTAL		363,621	401,161	400,760	
OPERATING EXPENSES					
52013	MAINT - GROUNDS	73,472	70,840	74,382	
52050	ELECTRIC	16,346	22,290	22,290	
52052	WATER	7,041	14,057	14,338	
53055	GROUND CARE SUPPLIES	73,990	77,616	81,497	
54002	SMALL EQUIPMENT	11,000	11,000	11,000	
TOTAL		181,849	195,803	203,507	
GRAND TOTAL		545,470	596,964	604,267	1.22%

	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10356 Recreation Center

PERSONNEL SERVICES

51001	FULL TIME SALARIES	881,888	957,368	985,034
51005	PART TIME SALARIES	233,536	233,898	247,932
51007	OVERTIME	27,057	15,000	22,500
51010	PART TIME-SEASONAL	116,717	126,097	128,619
51012	PROGRAM - DAYCAMP/PRE	238,865	292,534	292,534
51013	PROGRAM - AQUATICS / WELLNESS	276,821	297,000	323,730
51006	LONGEVITY	1,350	1,350	1,350

TOTAL	1,776,234	1,923,247	2,001,699
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OPERATING EXPENSES

52012	MAINT - BUILDING	300,177	239,241	275,127
52013	CHEMICALS	17,724	17,118	17,974
52050	ELECTRIC	208,266	211,653	211,653
52052	WATER	17,964	20,362	20,769
52054	SEWER	26,500	31,038	31,038
52056	GAS	61,083	96,000	96,000
52316	DUES / TUITION / TRAINING	6,450	6,250	6,250
52317	PROGRAM COSTS	692,196	519,500	560,620
53001	OFFICE SUPPLIES	86,116	80,000	80,000
53030	SPECIAL RECREATION	8,307	7,500	8,625
53310	UNIFORMS	2,000	2,000	2,000
54002	SMALL EQUIPMENT	50,000	50,000	50,000

TOTAL	1,476,783	1,280,662	1,360,056
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GRAND TOTAL	3,253,017	3,203,909	3,361,755	4.93%
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10357 School Grounds

PERSONNEL SERVICES

51001	FULL TIME SALARIES	312,949	329,006	343,334
51007	OVERTIME	7,172	5,000	5,000
51010	PART TIME SEASONAL	42,717	52,085	52,085
51006	LONGEVITY	900	900	900

TOTAL	363,738	386,991	401,319
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OPERATING EXPENSES

52013	MAINT - GROUNDS	85,844	90,138	94,645
52020	VEHICLES	14,771	15,100	15,100
52025	EQUIPMENT	12,799	12,800	12,800
53310	UNIFORMS	350	4,900	4,900
54002	SMALL EQUIPMENT	6,000	6,000	6,000

TOTAL	119,764	128,938	133,445
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GRAND TOTAL	483,502	515,929	534,764	3.65%
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		ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
10358 Barlow Mountain Pool					
OPERATING EXPENSES					
52012	BUILDING MAINTENANCE	39,797	38,844	40,786	
52013	CHEMICALS	14,414	13,694	14,378	
54002	SMALL EQUIPMENT	4,000	4,000	4,400	
52050	UTILITIES	61,177	81,400	81,400	
TOTAL		119,388	137,938	140,964	
GRAND TOTAL		119,388	137,938	140,964	2.19%
10359 Skate Park					
PERSONNEL SERVICES					
51010	SEASONAL	17,906	20,216	20,216	
TOTAL		17,906	20,216	20,216	
OPERATING EXPENSES					
53074	GENERAL SUPPLIES	1,180	1,000	1,000	
TOTAL		1,180	1,000	1,000	
GRAND TOTAL		19,086	21,216	21,216	FLAT
PARKS AND REC SUBTOTAL		5,447,309	5,530,863	5,737,581	3.74%
PUBLIC RECREATION		6,737,307	6,838,089	7,110,375	3.98%

		ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
10401 Police Patrol					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	4,154,468	4,541,163	4,680,824	
51006	LONGEVITY	17,551	17,800	17,300	
51007	OVERTIME	207,188	154,350	154,350	
51008	HOLIDAY PAY	192,225	215,785	212,367	
51009	TRAFFIC AGENTS / X-GUARDS	3,715	4,630	4,765	
51025	COMPENSATORY TIME	105,205	44,126	44,126	
51032	DIFFERENTIAL	32,435	43,750	43,750	
51005	PART TIME SALARIES		3,088	3,088	
TOTAL		4,712,787	5,024,692	5,160,570	
OPERATING EXPENSES					
52020	MAINT - VEHICLES	38,735	36,000	36,000	
52301	DUES - TOWN MEMBERSHIPS	1,510	2,200	2,200	
52305	LAUNDRY / WORK CLOTHES	14,689	15,000	15,000	
52316	TRAINING - OTHER	40,800	40,000	45,000	
52407	PROFESSIONAL SERVICES	18,665	17,000	17,000	
52700	SPECIAL COMM SERVICES	27	500	500	
52777	MISC - INVESTIGATION	2,747	3,500	3,500	
53001	OFFICE SUPPLIES	13,662	14,000	14,000	
53006	BOOKS / JOURNALS	3,286	3,500	3,500	
53020	PHOTOGRAPHIC SUPPLIES	1,757	2,700	2,700	
53041	VEHICLE FUEL	73,059	50,820	63,452	
53310	UNIFORMS	42,111	45,000	47,000	
53400	EQUIPMENT REPLACEMENTS	48,128	43,275	44,400	
53460	FOOD PRISONERS	133	300	300	
53461	BODY / IN CAR CAMERAS / TASERS	124,956	62,478	61,505	
53410	CRUISERS	259,706	150,100	105,000	
TOTAL		683,971	486,373	461,057	
GRAND TOTAL		5,396,758	5,511,065	5,621,627	2.01%

	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10402 Police Support

PERSONNEL SERVICES

51001	FULL TIME SALARIES	105,335	108,641	112,770
51006	LONGEVITY	600	750	750
51007	OVERTIME	45		
51005	PART TIME	29,564	30,481	31,394

TOTAL	135,544	139,872	144,914
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OPERATING EXPENSES

52035	MAINT - ELECTRONICS	12,099	11,000	11,000
52055	TELEPHONE	34,802	43,000	43,000
52135	COMMUNITY RELATIONS / DARE	8,058	10,500	10,500
52210	TRAFFIC CONTROL SERVICE	32,200	32,200	32,200
53454	OXYGEN REPLACEMENT	2,567	1,700	2,200
52520	LOCAL AGENCIES	3,000	3,000	3,000
52525	STATE AGENCIES	1,390	2,500	2,500
53002	COMPUTER SUPPLIES	42,198	45,000	50,000
53008	SPECIAL SUPPLY/SERVICES	3,027	2,750	2,750
53220	TRAFFIC CONTROL MATERIAL	9,415	10,000	10,000
53400	POLICE EQUIPMENT	22,911	26,000	26,000

TOTAL	171,667	187,650	193,150
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GRAND TOTAL	307,211	327,522	338,064	3.22%
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10403 Police Headquarters

PERSONNEL SERVICES

51005	PART TIME SALARIES	37,371	36,601	37,699
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TOTAL	37,371	36,601	37,699
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OPERATING EXPENSES

52012	MAINT - BUILDING	49,444	14,000	40,000
52026	MAINT AGREEMENTS	27,620	28,163	29,163
52050	ELECTRIC	47,112	54,089	54,089
52051	FUEL OIL	7,125	11,000	7,000
52052	WATER	810	829	847
52054	SEWER	1,756	1,827	1,827
52056	GAS	16,321	24,000	24,000
53070	BUILDING MAINT SUPPLIES	3,781	4,000	4,000

TOTAL	152,969	137,908	160,926
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GRAND TOTAL	190,340	174,509	198,625	13.82%
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10404 Police Special Duty

PERSONNEL SERVICES

51020	SPECIAL DUTY	324,381	100	100
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GRAND TOTAL	324,381	100	100
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POLICE SUBTOTAL

6,218,690	6,013,196	6,158,415	2.42%
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	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10525 Town Safety and Security (SRO)

PERSONNEL SERVICES

51001	FULL TIME SALARIES	88,813	91,255	93,993
51008	HOLIDAY PAY		4,378	4,487

TOTAL	88,813	95,633	98,480
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OPERATING EXPENSES

52305	LAUNDRY / WORK CLOTHES		450	450
52316	TRAINING	1,800	3,500	3,500
53310	UNIFORMS		1,300	1,300

TOTAL	1,800	5,250	5,250
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GRAND TOTAL	90,613	100,883	103,730	2.82%
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10535 Animal Control Officer

PERSONNEL SERVICES

51001	FULL TIME SALARIES	67,708	69,831	71,927
51002	ON CALL PAY	7,800	7,800	7,800
51007	OVERTIME	12,336	7,000	10,000

TOTAL	87,844	84,631	89,727
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OPERATING EXPENSES

52012	MAINT - BUILDING	3,985	2,400	2,400
52020	VEHICLE	2,331	2,000	2,000
52050	ELECTRIC	4,089	4,384	4,384
52055	TELEPHONE	413	1,200	1,200
52056	NATURAL GAS	3,177	4,000	4,000
52100	REDEMPTIONS		300	300
52305	LAUNDRY / WORK CLOTHES	636	500	500
52409	VETERINARIAN SERVICES	924	900	900
52316	DUES / TUITION / TRAINING	55	350	350
53001	OFFICE SUPPLIES	907	900	900
53074	GENERAL SUPPLIES	120	150	150
53465	CANINE SUPPLIES	73	700	700

TOTAL	16,710	17,784	17,784
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GRAND TOTAL	104,554	102,415	107,511	4.98%
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		ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
10501 Fire Fighting / EMS					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	3,480,945	3,709,092	3,789,480	
51005	PART TIME SALARIES	7,500	14,000	14,000	
51006	LONGEVITY	17,750	17,900	14,600	
51007	OVERTIME	610,511	531,430	568,630	
51008	HOLIDAY PAY	159,718	175,971	178,686	
51020	SPECIAL DUTY (Has a Revenue Component)	12,920	100	100	
51025	TRAINING TIME	70,293	59,721	75,000	
51028	FIRE INSPECTOR	90,853	101,297	101,297	
TOTAL		4,450,490	4,609,511	4,741,793	
OPERATING EXPENSES					
52012	MAINT - BUILDING	41,191	40,000	45,000	
52020	VEHICLES	198,470	140,000	140,000	
52025	CARDIAC MONITORS	11,539	16,000	16,000	
52035	ELECTRONICS	15,748	10,000	15,000	
52050	ELECTRIC	31,691	32,443	32,443	
52051	HEAT	7,295	6,000	7,000	
52052	WATER	3,587	3,668	3,741	
52054	SEWER	3,032	2,282	2,282	
52055	TELEPHONE	32,436	23,000	23,000	
52056	GAS	11,348	16,000	16,000	
52316	FIRE PREVENTION & EDUCATION	4,253	7,000	7,000	
52407	EAP / DRUG TESTING	1,873	3,900	3,900	
52412	OSHA MAINTENANCE	39,157	32,000	49,013	
52520	C-MED RADIO	10,350	13,500	13,500	
53054	MEDICAL SUPPLIES	86,263	75,000	80,000	
53001	OFFICE SUPPLIES	8,884	10,000	10,000	
53040	VEHICLE FUEL - DIESEL	62,713	38,120	24,103	
53041	VEHICLE FUEL - GAS			21,782	
53310	UNIFORMS	31,838	42,000	42,000	
53320	TRAINING, TUITION & SUPPLIES	51,066	38,500	68,500	
53450	SPECIAL EQUIPMENT	5,404	5,000	5,000	
53475	HAZARD MATERIALS	1,531	3,000	3,000	
54002	SMALL EQUIPMENT	14,213	17,050	17,050	
TOTAL		673,882	574,463	645,314	
GRAND TOTAL		5,124,372	5,183,974	5,387,107	3.92%

	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10504 Volunteer Fire Fighting

OPERATING EXPENSES

53320	TRAINING	3,300	3,300	10,400
53450	SPECIAL EQUIPMENT	9,950	9,950	9,950
53455	PHYSICAL EXAMS	2,000	2,000	2,000
53451	FIRE POLICE EQUIPMENT	2,500	2,500	2,500

GRAND TOTAL	17,750	17,750	24,850	40.00%
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FIRE SUBTOTAL

5,142,122	5,201,724	5,411,957	4.04%
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10505 Emergency Management

OPERATING EXPENSES

52035	ELECTRONICS			
53320	TRAINING	2,243	3,000	3,000
52025	EQUIPMENT / MAINTENANCE	4,116	3,000	3,000
52421	PUBLIC INFORMATION	85		
52422	OPERATIONS		1,500	1,500
53001	OFFICE SUPPLIES	408		

GRAND TOTAL	6,852	7,500	7,500	FLAT
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FIRE & EM SUBTOTAL

5,148,974	5,209,224	5,419,457	4.04%
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10550 Parking Authority

PERSONNEL SERVICES

51005	PART TIME SALARIES	36,569	34,398	40,963
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TOTAL	36,569	34,398	40,963
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OPERATING EXPENSES

53001	AUTHORITY EXPENSES	9,635	13,500	13,500
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TOTAL	9,635	13,500	13,500
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GRAND TOTAL	46,204	47,898	54,463	13.71%
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10551 Mobile Radio System

OPERATING EXPENSES

52035	ELECTRONICS	25,760	45,000	45,000
52026	LEASES - MOSES / AQUARION	46,713	20,700	20,700

GRAND TOTAL	72,473	65,700	65,700	FLAT
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	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10555 Civilian Dispatch

PERSONNEL SERVICES

51001	FULL TIME SALARIES	411,217	511,448	643,741
51005	PART TIME SALARIES			115,437
51007	OVERTIME	164,831	38,952	49,518
51008	HOLIDAY PAY	19,541	24,355	32,187
51032	DIFFERENTIAL	7,313	8,760	8,770
52055	UTILITY - TELEPHONE	4,816		
52057	IT	3,723	5,000	5,000
53001	OFFICE SUPPLIES	210	2,000	2,000
53320	TRAINING SUPPLY		5,000	5,000
53310	UNIFORMS		5,000	5,000
52316	TRAINING	1,860	30,000	13,890

GRAND TOTAL	613,511	630,515	880,543	39.65%
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PUBLIC SAFETY

12,295,019	12,169,831	12,789,820	5.09%
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	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10601 Highway Administration

PERSONNEL SERVICES

51001	FULL TIME SALARIES	377,662	485,338	500,249
51005	PART TIME SALARIES	23,669	24,616	25,451
51006	LONGEVITY		10,950	11,400

TOTAL		401,331	520,904	537,100
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OPERATING EXPENSES

53001	OFFICE SUPPLIES	10,117	4,944	5,092
52055	INTERNET	4,420	3,819	3,935

GRAND TOTAL		415,868	529,667	546,127	3.11%
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10602 Highway Maintenance

PERSONNEL SERVICES

51001	FULL TIME SALARIES	1,603,874	1,693,536	1,749,869
51005	PART TIME SALARIES	48,606	71,039	65,000
51006	LONGEVITY	10,333		
51007	OVERTIME	189,704	146,602	148,068
51030	DIFFERENTIAL - OTHER	2,400	2,000	

TOTAL		1,854,917	1,913,177	1,962,937
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OPERATING EXPENSES

52035	MAINT - ELECTRONIC	2,510	2,060	2,060
52050	ELECTRIC	26,742	31,174	31,174
52055	TELEPHONE	2,856	4,000	4,000
52305	LAUNDRY / WORK CLOTHES	27,994	22,545	23,675

TOTAL		60,102	59,779	60,909
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GRAND TOTAL		1,915,019	1,972,956	2,023,846	2.58%
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10603 Snow Removal

OPERATING EXPENSES

53210	SNOW REMOVAL MATERIALS	319,502	298,890	284,258
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GRAND TOTAL		319,502	298,890	284,258	-4.90%
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	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10604 Highway Support Services

OPERATING EXPENSES

52025	MAINTENANCE EQUIPMENT	34,460	21,768	22,240
53040	DIESEL FUEL	102,193	93,012	75,922
53041	VEHICLE FUEL	15,373	6,006	13,022
53062	SHOP SUPPLIES	58,472	48,926	53,370
53065	VEHICLE PARTS / SUPPLIES	206,250	225,261	232,020
53066	TIRE & TUBES	24,147	29,870	30,765
53205	PATCHING	164,808	50,715	54,770
53320	TRAINING	2,930	3,000	3,000
54002	SMALL EQUIPMENT	13,494	12,221	12,275

GRAND TOTAL	622,127	490,779	497,384	1.35%
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10605 Road Maintenance

OPERATING EXPENSES

52202	ROAD SWEEPING	6,481	5,000	5,150
52204	SNOW CONTRACTORS	34,815	71,194	73,329
53206	POST / CABLE SUPPLIES		1,000	1,000
53220	SIGNAGE	3,765	4,573	4,939
53222	CRACK SEAL	36,421	42,000	42,000

GRAND TOTAL	81,482	123,767	126,418	2.14%
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HIGHWAY SUBTOTAL

3,353,998	3,416,059	3,478,033	1.81%
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10370 Town Tree Warden

PERSONNEL SERVICES

51005	PART TIME SALARIES	55,868	57,175	58,796
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TOTAL	55,868	57,175	58,796
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OPERATING EXPENSES

52016	TREE DISPOSAL	57,250	50,000	50,000
52130	TREE CARE	276,248	270,000	270,000
52131	TREE CARE - OPEN SPACE		5,000	5,000
52320	AUTO	2,563	3,000	3,000
53055	GROUND CARE SUPPLY		20,000	20,000

TOTAL	336,061	348,000	348,000
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GRAND TOTAL	391,929	405,175	406,796	0.40%
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HIGHWAY WITH TREE WARDEN

3,745,927	3,821,234	3,884,829	1.66%
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		ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
10650 Town Engineer					
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	116,754	150,144	40,000	
TOTAL		116,754	150,144	40,000	
OPERATING EXPENSES					
52320	AUTO	7,287	1,850	1,900	
52420	SURVEY / MAPS	754	1,200	1,200	
53001	OFFICE SUPPLIES	1,122	350	350	
52030	BASIN TESTING	16,435	31,500	31,500	
TOTAL		25,598	34,900	34,950	
GRAND TOTAL		142,352	185,044	74,950	-59.50%

10670 Solid Waste

OPERATING EXPENSES					
52017	BRUSH REMOVAL	1,240	2,000	2,000	
52018	ENVIRONMENTAL / RECYCLING	6,696	8,000	8,000	
52019	TIRE REMOVAL	19,350	10,000	10,000	
52021	SCRAP METAL REMOVAL	43,800	44,400	5,000	
GRAND TOTAL		71,086	64,400	25,000	-61.18%

10680 Town Buildings

PERSONNEL SERVICES					
51001	FULL TIME SALARIES	149,790	154,532	159,086	
51005	PART TIME SALARIES		750	750	
51006	LONGEVITY	750	750	900	
TOTAL		150,540	156,032	160,736	
OPERATING EXPENSES					
52012	MAINT - BUILDING	223,007	158,000	164,250	
53071	SCHLUMBERGER PROPERTY MAINT	75,351	59,800	61,600	
53070	MAINTENANCE SUPPLIES	3,746	6,300	6,300	
TOTAL		302,104	224,100	232,150	
GRAND TOTAL		452,644	380,132	392,886	3.36%

	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10682 Venus Building

OPERATING EXPENSES

52012	MAINT - BUILDING	65,765	47,600	49,000
52050	ELECTRIC	192,910	237,973	237,973
52052	WATER	3,170	3,571	3,642
52055	TELEPHONE		425	425
52056	GAS	43,412	65,000	65,000

TOTAL	305,257	354,569	356,040
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GRAND TOTAL	305,257	354,569	356,040	0.41%
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10690 Town Utilities

OPERATING EXPENSES

52012	TOWN SECURITY	33,489	35,000	35,000
52016	TOWN SOLID WASTE	40,457	39,600	39,600
52050	ELECTRIC	192,920	210,678	210,678
52051	FUEL OIL	6,123	8,000	6,000
52052	WATER	8,406	7,265	7,410
52053	HYDRANTS	403,198	410,000	410,000
52054	SEWER	140,734	144,669	144,669
52056	GAS	31,763	42,000	42,000
53040	BOE - DIESEL	270,171	259,440	173,886
53041	BOE - GASOLINE	176,391	9,009	108,910
53042	OTHER TOWN - GASOLINE			8,050

GRAND TOTAL	1,303,652	1,165,661	1,186,203	1.76%
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10691 School Buildings

OPERATING EXPENSES

52013	MAINT - BUILDINGS	32,503	59,400	61,200
54002	SMALL EQUIPMENT	2,576	6,200	6,200

TOTAL	35,079	65,600	67,400
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GRAND TOTAL	35,079	65,600	67,400	2.74%
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PUBLIC WORKS

6,055,997	6,036,640	5,987,308	-0.82%
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		ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10895 Operating Transfers

52167	HOLIDAY TRUST FUND	3,000	20,000	20,000	
52183	BRANCHVILLE TRAIN STATION	10,000	30,000	40,000	
52184	FAMILY FOURTH	25,000	25,000	20,000	
52185	BATTLE OF RIDGEFIELD Sinking Fund	20,000	20,000	20,000	
52168	WELCOME TO RIDGEFIELD	55,000	45,000	40,000	
58204	REASSESSMENT	50,000	50,000	50,000	
58211	SOLID WASTE FUND	19,000	19,000	19,000	
58302	CAPITAL IMPROVEMENT	420,900			

OPERATING TRANSFERS

602,900	209,000	209,000	FLAT
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10899 Contractual Obligations / Commitments

52143	LIBRARY	2,283,765	2,352,278	2,434,608	
52145	HART BUS	90,467	93,267	122,930	
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	115,000	
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

2,687,232	2,758,545	2,875,538	4.24%
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10890 Contingency

59101	CONTINGENCY	14,009	51,200	51,200	
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CONTINGENCY

14,009	51,200	51,200	FLAT
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BOARD of SELECTPERSONS

42,936,004	43,257,080	44,934,019	3.88%
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10700 Board of Education OPERATING EXPENSES

53501	PUBLIC SCHOOLS	109,309,682	115,041,000	119,796,000	
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BOARD of EDUCATION

109,309,682	115,041,000	119,796,000	4.13%
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10605 Roads / ADA

OPERATING EXPENSES

58302	ROADS / INFRASTRUCTURE MAINT	2,170,180	2,172,000	1,650,000	
58304	ROADS / DRAINAGE	394,923	334,750	334,750	
58305	ROAD / ROCK CRUSHING	44,178	80,000	80,000	
58303	ADA / INFRASTRUCTURE MAINT	86,446	82,500	82,500	

ROADS / ADA

2,695,727	2,669,250	2,147,250	-19.56%
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	ACTUAL 2023-2024	BUDGET 2024-2025	REQUESTED 2025-2026	% CHANGE
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10865 Bond Principal

OPERATING EXPENSES

56370	2022 PUBLIC IMPROVEMENT		1,000,000	1,000,000
56356	2014 REFUNDING	575,000	570,000	560,000
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	710,000	710,000	230,000
56366	2021 REFUNDING	890,000	900,000	910,000
56373	2024 PUBLIC IMPROVEMENT			935,000
56369	TOWN SHARE OF PERMANENT SEWER DEBT	228,376	232,986	237,689
56371	EST PORTION OF TEMPORARY SEWER NOTES		15,918	96,627 *
56372	EST FYE 24 & 25 BONDING		335,622	
56351	2010 WATER FUND (BARLOW)	27,924	28,505	29,097

GRAND TOTAL	4,846,300	5,208,031	5,413,413	3.94%
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10866 Bond Interest

OPERATING EXPENSES

56370	2022 PUBLIC IMPROVEMENT	813,081	763,081	713,081
56356	2014 REFUNDING	65,750	45,675	33,675
56358	2015 PUBLIC IMPROVEMENT	185,719	175,220	154,218
56359	2018 PUBLIC IMPROVEMENT	349,238	315,738	282,238
56361	2020 PUBLIC IMPROVEMENT	118,881	111,181	102,381
56363	2020 REFUNDING	103,350	67,850	44,350
56366	2021 REFUNDING	283,006	247,406	211,406
56373	2024 PUBLIC IMPROVEMENT			794,475
56369	TOWN SHARE OF PERMANENT SEWER DEBT	107,415	102,806	98,103
56371	EST PORTION OF TEMPORARY SEWER NOTES		94,380	45,212 *
56372	EST FYE 24 & 25 BONDING		296,110	
xxxxx	EST FYE 26 & FEB 2025 REFERENDUM			308,578 *
56352	TRANSFER / AMORT OF PREMIUM	(230,661)	(142,389)	(269,509)
56351	2010 WATER FUND (BARLOW)	4,079	3,498	2,906

GRAND TOTAL	1,799,858	2,080,556	2,521,114	21.18%
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PUBLIC DEBT SERVICE

6,646,158	7,288,587	7,934,527	8.86%
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TOTAL

161,587,571	168,255,917	174,811,796	3.90%
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* - Estimated

Capital

**TOWN of RIDGEFIELD
FISCAL YEAR 2026
CAPITAL IMPROVEMENT PLAN**

PROJECT GENERAL DESCRIPTION	Cost Center	Account Number	Bonded Capital	TOWN MEETING QUESTION	REFERENDUM QUESTION
Other					
Conservation Commission-Forest Mgmt/Health Study	30451		-	Yes	
P&Z-Update Plan-Conservation and Development	30451		60,000	Yes	
Tree Committee-Plant new trees in Town Cemeteries	30451		25,000	Yes	
Town Loop/Senior Bus replacement	30651		160,000		Question #6
Information Technology					
VMWare ESX Server Center	30851		40,000	Yes	
Software Server Replacements	30851		32,000	Yes	
SAN-Storage Area Network Discs	30851		57,000	Yes	
Police Car Mobile Computers	30851		126,000		Question #6
Golf					
Tee Box Renovations	30451		187,500		Question #5
Parks & Recreation					
Ton PU Truck & Plow	30651		68,846	Yes	
Ton Dump w/ Plow & Sander	30651		87,479	Yes	
Ventrac Turf Tractor	30851		35,884	Yes	
ADA Compliance Rec Ctr Studio	30551		13,978	Yes	
Court Replacement/Repair-RHS Tennis/PB	30451		1,100,000		Question #5
Parks, Fields & School Grounds Safety Improv-Fencing	30451		28,910	Yes	
Rec Ctr Bldg Repair-Pool Surface	30551		89,000	Yes	
Irrigation Fields System-East Ridge South	30451		80,000	Yes	
Police Department					
NICE Recording System	30851		24,510	Yes	
License Plate Readers	30851		16,400	Yes	
Tasers	30851		149,452		Question #6
Fire Department					
Firefighter Protective Gear	30851		77,843	Yes	
Jaws of Life	30851		48,584	Yes	
Fire Hose	30851		13,548	Yes	
Cancer Prevention Equipment	30851		12,632	Yes	
Radio Equipment	30851		272,289		Question #6
Cardiac Monitor	30851		57,679	Yes	
SCBA Bottles and Masks	30851		13,140	Yes	
Mechanical CPR Device	30851		17,646	Yes	
Medical Dispatch Software	30851		28,000	Yes	
Highway Department					
Freightliner Dump Truck w/ Plow	30651		285,600		Question #4
Lowboy Dump Truck w/ Plow & Sander	30651		115,691		Question #4
Morbark Update-Remote System Upgrade	30851		48,000	Yes	
Guardrail Replacements	30451		40,000	Yes	
Tertiary Road Paving	30451		500,000		Question #4
Shop Tool Replacement-Miller Welder	30851		15,372	Yes	
Town Engineer					
Yanity Exterior Façade Repairs	30451		77,550	Yes	
Parking Lot Improvements	30451		-		
High Efficiency Gas Furnace Installation	30851		95,353	Yes	
Garage 1 & 2 Dayroom/Locker Room Design	30551		27,500	Yes	
Door Replacement, various locations	30551		62,250	Yes	
FES Barn Repairs & Painting	30551		97,050	Yes	
Elementary School ADA Playground Upgrades	30851		225,000		Question #7
LED Upgrades, Exterior Site Lighting (P&R Ctr/SRMS)	30551		84,300	Yes	
Sidewalk Improvements-Non-Bonded	40451		235,000		Question #4
MS4 Projects-Disconnect/Pervious Surfaces	30451		74,250	Yes	
Generator Installations at Cell Towers	30851		83,250	Yes	
Education					
Auditorium and Audio/Visual Equip Upgrades-VP	30251		134,800		Question #7
Student and Staff Bathroom Renovations-B,ER	30251		187,072		Question #7
Sound Attenuation/Dampening for Cafet-B, BM,S,VP	30251		61,870	Yes	
Visual & Performing Arts Space Equip Upgrds-D	30251		128,101		Question #7
Relocation of Main Electrical Service-F	30251		90,800	Yes	
Network Infrastructure Upgrades/Replacements-D	30251		423,100		Question #7
Security Server Replacements-D	30251		197,500		Question #7
Motorola Radio Infrastructure Upgrades-D	30251		61,650	Yes	
LED Lighting Upgrade-RH	30251		693,129		Question #7
Collaborative Clsrm Furniture Changeout Prg-RH	30251		224,537		Question #7
Student Locker Replacements-ER	30251		87,550	Yes	
Replace Barlow Mtn Gym Floor	30251		129,600		Question #7
Library					
Accessible Parking Spaces	30451		19,000	Yes	
Masonry	30451		19,000	Yes	
Backflow Valve	30851		10,800	Yes	
Program Rooms A/V Equipment	30851		45,500	Yes	

TOTAL AUTHORIZED

7,503,495

Expected Support:

Sidewalks - State Grant (LOCIP) (235,000)

Section 5310 Grant (160,000)

Community Project Funding -

NET TOTAL 7,108,495

**TOWN of RIDGEFIELD
FISCAL YEAR 2026
CAPITAL IMPROVEMENT PLAN**

PROJECT GENERAL DESCRIPTION	Cost Center	Account Number	Bonded Capital	TOWN MEETING QUESTION	REFERENDUM QUESTION
Question 1			Town Expenditures		44,934,019
Question 1			Debt Service		7,934,527
Question 2			BOE Expenditures		119,796,000
Question 3			Roads and ADA		2,147,250
Total Operating					174,811,796
Question 4			Highway Dump Truck, Highway Lowboy Truck, Tertiary Road Paving and Sidewalks (LOCIP) and authorization to bond		1,136,291
Question 5			Golf Tee Box Renovations and P&R Tennis and Pickleball Courts Replacement at Ridgefield High School and authorization to bond		1,287,500
Question 6			Police Car Mobile Computers, Police Tasers, Fire Portable Radios, Town Loop/ Senior Bus Replacement and authorization to bond		707,741
Question 7			Veteran's Park Auditorium Audio/Visual Equipment Upgrades, Branchville and East Ridge School Student and Staff Bathrooms Renovation, District Wide Visual and Performing Arts Space Equipment, District Wide Network Infrastructure Upgrades, District Wide Security Server Replacements, Ridgefield High School LED Lighting Upgrades, Ridgefield High School Collaborative Classroom Furniture Replacements, Barlow Mountain School Gym Floor Replacement and Elementary School ADA Playground Upgrades and authorization to bond		2,342,839
Question 4			Sidewalks (LOCIP)		(235,000)
Question 6			Section 5310 Grant		(160,000)
Total Town Meeting Questions					2,029,124
Total Capital					7,108,495