TOWN of RIDGEFIELD

Summary Revenue and Expense Budget

FISCAL YEAR 2022

February 23, 2021

TOWN of RIDGEFIELD

2021-2022 BUDGET SUMMARY

	ACTUAL 2019-20	BUDGET 2020-21	REQUEST 2021-22	% CHANGE
EXPENDITURES:				
Town	27,211,263	28,121,294	28,846,087	2.58%
Town Insurance & Benefits	8,335,796	9,133,141	9,576,462	4.85%
Town Contingency	24,534	51,200	51,200	FLAT
SUB TOTAL	**35,571,593**	**37,305,636**	**38,473,749**	**3.13%**
Roads/Drainage/ADA Infrastructure	**1,903,620**	**1,471,917**	**1,066,426**	**-27.55%**
Subtotal - Town and Infrastructure	**37,475,213**	**38,777,553**	**39,540,175**	**1.97%**
School Operations	**95,311,380**	**99,912,151**	**103,364,072**	**3.45%**
Subtotal - Town and School	**132,786,593**	**138,689,703**	**142,904,247**	**3.04%**
Debt Service	**11,315,117**	**10,816,865**	**9,789,668**	**-9.50%**
TOTAL	**144,101,710**	**149,506,568**	**152,693,915**	**2.13%**
REVENUES:				
General Property Taxes	132,911,223	132,930,529	140,013,949	5.33%
Prior Year & Supplemental Taxes	1,621,425	1,875,000	1,875,000	FLAT
Interest & Lien Fees	227,958	400,000	400,000	FLAT
Intergovernmental	1,534,242	1,383,457	1,383,457	FLAT
Licenses & Permits	576,340	685,000	710,000	3.65%
Charges for Services	7,083,780	7,377,341	7,633,409	3.47%
Interest Income	696,688	365,000	100,000	-72.60%
Fines - Forfeitures - Penalties	45,281	55,500	43,500	-21.62%
Operating Transfers	244,327	257,741	257,600	-0.05%
Other Revenues	321,069	677,000	277,000	-59.08%
Fund Balance Use (Source)	-	3,500,000	-	-100.00%
TOTAL	**145,262,333**	**149,506,568**	**152,693,915**	**2.13%**
MILL RATE FORMULA:				
Value of Mill per Grand List	4,840,318	4,883,864	4,942,261	
Less Uncollectible	62,924	97,677	64,249	
VALUE OF MILL	**4,777,394**	**4,786,187**	**4,878,011**	**1.92%**
Estimated Tax Receipts	132,911,223	132,930,529	140,013,949	
Add Elderly Tax Relief	1,600,000	1,654,000	1,976,000	
REQUIRED LEVY	**134,511,223**	**134,584,529**	**141,989,949**	**5.50%**
MILL RATE	**28.12**	**28.12**	**29.11**	**3.52%**

TOWN of RIDGEFIELD

2021-2022 BUDGET SUMMARY

	ACTUAL 2019-20	BUDGET 2020-21	REQUEST 2021-22	% CHANGE
Walkdown from Initial Version Dated January 27, 2021 to Feb 23, 2021				
Town (with Roads) Operating January 27, 2021			**40,085,880**	
Conservation Commission - Seasonal Salaries			2,400	
Conservation Commission - Trails/Grounds			2,100	
Conservation Commission - Professional Services			536	
Correct Double Count of SS/Medi on Add'l HWT Driver/Laborer			(7,719)	
Roads			(405,491)	
Health Insurance (8% to 6%)			(99,465)	
Other			1,934	
Reduce Liability Insurance			(10,000)	
Reduce WC Insurance			(10,000)	
Reduce Health Insurance			(10,000)	
Reduce Library			(10,000)	
			-	
Town (with Roads) Operating February 23, 2021			**39,540,175**	
			0	

Revenues

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10900 GENERAL PROPERTY TAXES

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
43110 Current Taxes	132,911,223	132,930,529	140,013,949	
43112 Supplemental Motor Vehicle Taxes	1,030,011	975,000	975,000	
43120 Prior Year Taxes	591,414	900,000	900,000	
43130 Interest & Lien Fees	227,958	400,000	400,000	
TOTAL PROPERTY TAX	134,760,606	135,205,529	142,288,949	5.24%

10901 INTERGOVERNMENTAL

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
43410 Miscellaneous	15,572	15,000	15,000	
43411 Education Cost Sharing - State	727,804	568,700	568,700	
43414 School Transportation	650	1,000	1,000	
43418 Tax Relief - Disabled	876	1,000	1,000	
43419 Judicial Branch Distribution	23,926	30,000	30,000	
43432 State Owned Property	22,112	22,112	22,112	
43445 Municipal Sharing Bonus Pool	561,986	561,986	561,986	
43451 Sharing Grant	117,659	117,659	117,659	
43435 Veteran Exemption	2,320	3,000	3,000	
43439 SNET Property Taxes	61,337	63,000	63,000	
43441 Mashantucket				
TOTAL INTERGOVERNMENTAL	1,534,242	1,383,457	1,383,457	FLAT

10902 LICENSES AND PERMITS

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
44101 Planning & Zoning	47,717	64,000	64,000	
44102 Zoning Board of Appeals	9,225	9,000	9,000	
44103 Building	452,080	550,000	575,000	
44104 Health	59,843	55,000	55,000	
44105 Highway	7,475	7,000	7,000	
TOTAL LICENSES AND PERMITS	576,340	685,000	710,000	3.65%

10903 CHARGES FOR SERVICES

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
Town Clerk				
44210 Recording Fees	229,655	200,000	225,000	
44211 Conveyance Taxes	832,957	650,000	950,000	
TOTAL	1,062,612	850,000	1,175,000	
Mapping				
44220 Mapping Fees		1,000	1,000	
Police				
44230 Special Services	307,253	200,000	200,000	
44231 Informational Services	1,939	3,000	3,000	
44232 Pistol Permits	8,482	5,000	5,000	
TOTAL	317,674	208,000	208,000	

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
Fire				
44240 Fire Marshal Services	29,141	35,000	25,000	
44241 Ambulance Services	803,856	850,000	800,000	
44242 Special Services	30,351	40,000	40,000	
TOTAL	863,348	925,000	865,000	
Recreation				
44250 Golf Course	1,296,176	1,300,000	1,350,000	
44260 Recreation Center	2,206,540	2,581,000	2,175,153	
44261 Martin Park	93,648	120,000	100,200	
44262 Athletic Fields	271,673	395,266	340,210	
44265 Barlow Mountain Pool	119,043	146,324	146,324	
44266 Skate Park	16,514	17,000	32,000	
44264 Yanity Gym	56,082	60,000	60,000	
XXXXX Net Impact of COVID - 19		-250,000		
TOTAL	4,059,676	4,369,590	4,203,887	
BOE Tuition				
44275 Tuition	78,805	100,000	100,000	
Rental and Concessions				
44326 Chef's Warehouse	328,392	606,663	617,817	
44317 Other (net of COVID-19 impact)	83,158	-40,183	99,160	
44318 729 North Salem	10,400	15,808	15,787	
44320 Children's Corner	140,037	190,565	193,966	
44323 Golf Club Concession	11,917	13,000	13,000	
44324 Town Mobile Tower	127,761	133,898	138,792	
TOTAL	701,665	919,751	1,078,522	
Solid Waste				
44410 Brush / Tires		4,000	2,000	
TOTAL CHARGES FOR SERVICES	7,083,780	7,377,341	7,633,409	3.47%

10904 INVESTMENT INCOME

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
45000 Interest	696,688	365,000	100,000	-72.60%

10905 FINES AND PENALTIES

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
44510 Police - False Alarms	325	1,000	1,000	
44511 - Parking Tickets	92	500	500	
44212 Animal Control - Licenses	2,736	7,000	7,000	
44213 - Redemptions	210	1,000	1,000	
44512 Parking Authority - Tickets	28,143	38,000	28,000	
44513 - Permits	13,775	8,000	6,000	
TOTAL	45,281	55,500	43,500	-21.62%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
10906	**OPERATING TRANSFERS**				
44610	BOE - Building Utilities	50,175	49,000	49,000	
44612	BOE - School Bus Fuel	164,152	178,741	178,600	
44615	WPCA - Billing and Collecting	30,000	30,000	30,000	
	TOTAL	244,327	257,741	257,600	-0.05%
10907	**OTHER REVENUES**				
44712	Payment In Lieu Of Taxes (PILOT)	78,317	77,000	77,000	
44900	Misc/Cancel PY Encumbrances	242,752	600,000	200,000	
44720	Utilization of Fund Balance		3,500,000		
	TOTAL	321,069	4,177,000	277,000	-93.37%
	TOTAL REVENUES	145,262,333	149,506,568	152,693,915	2.13%

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

Expenditure

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10010 First Selectman's Office

PERSONNEL SERVICES

51001	FULL TIME SALARIES	319,552	326,568	334,393	
51005	PART TIME SALARIES	11,711	4,731	4,731	
51099	SALARY ADJUSTMENTS	5,701	9,000	8,500	
51098	TENURE STIPEND	9,500	10,000	10,500	
	TOTAL	346,464	350,299	358,124	

OPERATING EXPENSES

52027	OFFICIAL BUSINESS	2,084	4,400	4,000	
52301	DUES / MEMBERSHIPS	32,397	32,401	32,881	
52320	AUTO	1,036	1,200	1,200	
54006	COVID-19	455,833			
53001	OFFICE SUPPLIES	3,040	2,000	2,000	
	TOTAL	494,390	40,001	40,081	
	GRAND TOTAL	840,854	390,300	398,205	2.03%

10020 Board of Finance

OPERATING EXPENSES

52001	MEETINGS / MINUTES	1,461	2,200	2,200	
52406	AUDIT FEE	81,500	83,538	85,208	
	GRAND TOTAL	82,961	85,738	87,408	1.95%

10030 Legal

OPERATING EXPENSES

52400	LEGAL & RETAINER	146,285	115,000	120,000	
52402	LABOR	28,716	20,000	20,000	
52408	P&Z RETAINER	25,077	19,800	20,000	
	GRAND TOTAL	200,078	154,800	160,000	3.36%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10040 Central Administration

PERSONNEL SERVICES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
51001	FULL TIME SALARIES	63,337	65,742	67,339	
51005	PART TIME SALARIES	41,260	42,545	40,102	
51020	SPECIAL PAY				
	TOTAL	104,597	108,287	107,441	

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
51099	SALARY CONTINGENCY		1,500	1,500	
52026	MAINT AGREEMENTS	6,161	1,000	1,000	
52041	POSTAGE	39,275	42,000	41,000	
52042	LEGAL NOTICES	28,624	29,000	28,000	
52055	UTILITY - TELEPHONE	82,542	74,000	80,500	
52316	DUES / TUITION / TRAINING	12,858	14,000	13,000	
53001	OFFICE SUPPLIES	3,220	5,500	5,500	
53004	COPIER SUPPLIES	7,270	6,500	6,500	
53006	BOOKS/JOURNALS	806	800	800	
53090	RECRUITMENT	1,110	300	2,500	
53091	PERSONNEL SUPPORT	10,467	11,000	10,500	
53305	OSHA COMPLIANCE		1,000	1,000	
	TOTAL	192,334	186,600	191,800	
	GRAND TOTAL	296,930	294,887	299,241	1.48%

10050 Finance

PERSONNEL SERVICES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
51001	FULL TIME SALARIES	292,745	295,453	302,805	
51006	LONGEVITY	900	900	900	
	TOTAL	293,645	296,353	303,705	

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
52407	PROFESSIONAL SERVICES	12,737	10,000	10,000	
52413	PAYROLL PROCESSING	89,510	100,000	100,000	
53001	OFFICE SUPPLIES	2,627	4,000	4,000	
	TOTAL	104,874	114,000	114,000	
	GRAND TOTAL	398,519	410,353	417,705	1.79%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10060 Information Technology

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	109,795	113,835	116,886	
51005	PART TIME SALARIES	28,850	20,000	20,000	
	TOTAL	138,645	133,835	136,886	
OPERATING EXPENSES					
59500	EQUIPMENT MAINT - IT	191,776	154,883	154,833	
59501	EQUIPMENT MAINT - ASSESSOR	16,225	16,600	17,125	
59502	EQUIPMENT MAINT - FINANCE	49,125	41,625	43,374	
59503	EQUIPMENT MAINT - P&R	10,500	17,000	12,000	
59504	EQUIPMENT MAINT - TAX	8,775	9,000	13,385	
59505	EQUIPMENT MAINT - POLICE		16,766	16,766	
59506	EQUIPMENT MAINT - FIRE	160	6,000	6,000	
59507	EQUIPMENT MAINT - ANNEX		2,200	2,200	
59508	EQUIPMENT MAINT - TOWN CLERK	26,048	25,827	25,827	
59509	EQUIPMENT MAINT - P&Z	80	4,550	2,000	
59510	EQUIPMENT MAINT - EOC		825	825	
59511	EQUIPMENT MAINT - TREASURER	1,842	2,642	3,000	
59521	PRINTING FORMS - ASSESSOR	1,986	3,060	3,060	
59522	PRINTING FORMS - FINANCE		1,500	500	
59524	PRINTING FORMS - TAX	7,888	8,463	7,248	
59525	PRINTING FORMS - TOWN CLERK	2,560	3,920	5,000	
52055	WAN TELECOM SERVICE	59,498	49,000	49,000	
52316	TECHNICAL TRAINING	3,793	5,000	5,000	
52407	PROFESSIONAL SERVICES	61,087	87,500	87,500	
53001	OFFICE SUPPLIES	1,202	500	500	
	TOTAL	442,544	456,861	455,143	
	GRAND TOTAL	581,190	590,696	592,029	0.23%

10070 Registrars - Voter

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51005	PART TIME SALARIES	75,802	76,114	78,018	
	TOTAL	75,802	76,114	78,018	
OPERATING EXPENSES					
53001	OFFICE SUPPLIES	1,684	1,000	1,000	
	GRAND TOTAL	77,486	77,114	79,018	2.47%

10071 Registrars - Election

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
OPERATING EXPENSES					
52005	REFERENDUM / ELECTION	37,862	61,000	61,000	
52006	VOTER CANVASS	1,715	2,400	2,400	
	TOTAL	39,577	63,400	63,400	
	GRAND TOTAL	39,617	63,400	63,400	FLAT

10080 Assessor's Office

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	344,165	352,374	359,969	
51005	PART TIME SALARIES	24,374	22,810	19,430	
51006	LONGEVITY	450	450	600	
51007	OVERTIME- PROCESSING GRAND LIST		1,500	1,500	
	TOTAL	368,990	377,134	381,499	
OPERATING EXPENSES					
52320	AUTO	618	1,500	2,500	
52407	PROFESSIONAL SERVICES		100	100	
53001	OFFICE SUPPLIES	4,350	5,000	5,000	
53005	LICENSES		100	100	
53006	SCANNING GRAND LIST BOOKS		2,000	2,000	
53007	GIS LAYER FOR TAX MAPS		5,000	5,000	
	TOTAL	4,968	13,700	14,700	
	GRAND TOTAL	373,958	390,834	396,199	1.37%

10090 Board of Assessment Appeals

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
OPERATING EXPENSES					
52001	MEETINGS / MINUTES		300	300	
	GRAND TOTAL		300	300	FLAT

10100 Tax Collector

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	93,444	95,435	97,821	
	TOTAL	93,444	95,435	97,821	2.50%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10101 Tax Collection Administration

PERSONNEL SERVICES					
51001	FULL TIME SALARIES	100,458	90,652	82,193	
51005	PART TIME SALARIES		16,832	17,253	
51006	LONGEVITY	450	450		
	TOTAL	100,908	107,934	99,446	
OPERATING EXPENSES					
53001	OFFICE SUPPLIES	5,822	9,000	9,000	
	TOTAL	5,822	9,000	9,000	
	GRAND TOTAL	106,730	116,934	108,446	-7.26%

10110 Treasurer

PERSONNEL SERVICES					
51005	PART TIME SALARIES	32,256	33,446	34,283	
	TOTAL	32,256	33,446	34,283	
OPERATING EXPENSES					
53001	OFFICE SUPPLIES	383	500	500	
	GRAND TOTAL	32,639	33,946	34,783	2.47%

10120 Town Clerk

PERSONNEL SERVICES					
51001	FULL TIME SALARIES	93,146	95,141	97,520	
	TOTAL	93,146	95,141	97,520	2.50%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10121 Town Recording Administration

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	147,403	154,137	159,059	
51005	PART TIME SALARIES		500	500	
51006	LONGEVITY	750	1,500	1,500	
	TOTAL	148,153	156,137	161,059	
OPERATING EXPENSES					
52005	REFERENDUM / ELECTION	552	3,200	3,200	
52430	RECORDS RETENTION	970	1,000	1,000	
52435	VITAL STATISTICS	278	250	250	
53001	OFFICE SUPPLIES	2,884	4,900	4,900	
	TOTAL	4,684	9,350	9,350	
	GRAND TOTAL	152,837	165,487	170,409	2.97%

10130 Planning & Zoning

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	262,331	281,900	288,998	
	TOTAL	262,331	281,900	288,998	
OPERATING EXPENSES					
52001	MEETINGS / MINUTES	2,653	1,950	1,950	
52320	AUTO	435	800	800	
52407	PROF SERVICES / EDUCATION		250	250	
52420	SURVEYS AND MAPS	45	50	50	
53001	OFFICE SUPPLIES	3,455	3,500	3,500	
	TOTAL	6,587	6,550	6,550	
	GRAND TOTAL	268,918	288,450	295,548	2.46%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10131 Inland Wetlands Board

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
OPERATING EXPENSES					
53001	BOARD EXPENSES	1,975	2,000	2,000	
	GRAND TOTAL	1,975	2,000	2,000	FLAT

10140 Zoning Board of Appeals

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	72,876	73,594	75,434	
51005	PART TIME SALARIES	155	2,200	2,200	
	TOTAL	73,031	75,794	77,634	
OPERATING EXPENSES					
52001	MEETINGS / MINUTES	192	250	250	
52044	ADVERTISING		1,500	1,500	
53001	OFFICE SUPPLIES	223	350	350	
	TOTAL	415	2,100	2,100	
	GRAND TOTAL	73,446	77,894	79,734	2.36%

10150 Building

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	144,374	145,300	142,639	
51006	LONGEVITY	600			
	TOTAL	144,974	145,300	142,639	
OPERATING EXPENSES					
52320	AUTO	1,815	6,000	2,000	
52410	PROFESSIONAL SERVICES	942	1,000	1,000	
52430	RECORDS RETENTION		1,500	1,500	
53001	OFFICE SUPPLIES	497	1,500	1,500	
	TOTAL	3,253	10,000	6,000	
	GRAND TOTAL	148,227	155,300	148,639	-4.29%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10160 Probate

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
OPERATING EXPENSES					
53001	OFFICE SUPPLIES	5,312	7,467	7,544	
	GRAND TOTAL	5,312	7,467	7,544	1.03%

10170 Conservation Commission

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51005	PART TIME SALARIES	14,992	15,132	14,770	
51010	SEASONAL SALARIES	7,515	5,000	8,400	
51020	SPECIAL PAY				
	TOTAL	22,507	20,132	23,170	
OPERATING EXPENSES					
52001	MEETING / MINUTES	2,000	2,400	2,400	
52013	TRAILS / GROUNDS	5,116	6,000	8,600	
52320	AUTO	154	1,000	1,000	
52407	PROFESSIONAL SERVICES	5,864	8,000	9,036	
52011	MAINT OTHER - SMALL EQUIP		3,000		
53001	OFFICE SUPPLIES	917	1,000	1,000	
	TOTAL	14,051	21,400	22,036	
	GRAND TOTAL	36,558	41,532	45,206	8.85%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10851 Insurance

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
57006	LIABILITY	416,492	432,195	508,044 *	
	GRAND TOTAL	416,492	432,195	508,044	17.55%

10853 Employee Taxes / Insurance / Benefits

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
51040	DISABILITY PAYMENTS		35,000	35,000	
57001	MEDICAL INSURANCE	4,323,112	4,973,249	5,260,902	
57002	WORKERS COMP INSURANCE	870,730	898,321	972,334	
57003	UNEMPLOYMENT COMPENSATION	40,066	35,000	35,000	
58001	PENSION	875,947	885,653	801,557	
58003	ELECTED OFFICIALS - PENSION	30,000	30,752	31,494	
58002	DEFINED CONTRIBUTION	229,029	242,810	273,466	
58010	SOCIAL SECURITY / MEDICARE	1,304,787	1,419,440	1,467,804	
58005	COMPENSATED ABSENCES	88,461	82,521	88,461	
58007	OPEB - GASB 45	157,172	98,200	102,400	
	GRAND TOTAL	7,919,304	8,700,946	9,068,418	4.22%

10180 Commissions / Committees

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
52117	MEMORIAL DAY	202	6,500	6,500	
52118	HISTORIC DISTRICT	2,033	1,750	1,750	
52119	AGING		100	100	
52120	ACCESSIBILITY		250	250	
52121	CEMETERY RESTORATION	12,655	20,500	22,000	
52124	YOUTH SERVICE BUREAU	28,500	28,500	30,500	
52125	ECONOMIC DEVELOPMENT	14,147	15,000	15,000	
52127	RIDGEFIELD ARTS COUNCIL	2,120	2,850	2,850	
52174	PREVENTION COUNCIL		1,500	1,500	
	GRAND TOTAL	59,657	76,950	80,450	4.55%

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
GENERAL GOVERNMENT	12,300,277	12,748,099	13,238,068	3.84%

* - Large Increase driven in part by the prior year being underbudgeted.

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10201 Health

PERSONNEL SERVICES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
51001	FULL TIME SALARIES	234,886	239,133	247,651	
	TOTAL	234,886	239,133	247,651	

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
52028	CHEMICALOGY	1,443	1,500	1,500	
52040	PRINTING	123	150	150	
52320	AUTO	2,669	3,000	9,000	
52407	PROFESSIONAL SERVICES	3,055	4,000	4,000	
53001	OFFICE SUPPLIES	1,746	2,000	2,000	
53320	TRAINING SUPPLIES	985	1,200	1,200	
53218	HEALTH PROMOTION MATERIALS		500	500	
	TOTAL	10,020	12,350	18,350	
	GRAND TOTAL	244,906	251,483	266,001	5.77%

10210 Social Services

PERSONNEL SERVICES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
51001	FULL TIME SALARIES	106,131	108,439	111,149	
	TOTAL	106,131	108,439	111,149	

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
52407	PROFESSIONAL SERVICES	85,000	85,000	85,000	
52147	TRANSPORTATION/ACCOMODATIOI	4,870	2,000	2,000	
52320	AUTO	295	875	875	
53001	OFFICE SUPPLIES	1,290	1,300	1,300	
	TOTAL	91,455	89,175	89,175	
	GRAND TOTAL	197,586	197,614	200,324	1.37%

10213 Agent for the Elderly

PERSONNEL SERVICES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
51001	FULL TIME SALARIES	52,277	53,890	55,237	
	GRAND TOTAL	52,277	53,890	55,237	2.50%

PUBLIC HEALTH & WELFARE	494,769	502,987	521,562	3.69%

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10220 Community Grants

OPERATING EXPENSES

52129	DREAM HOMES	2,750	3,000	3,000	
52150	WOMEN'S CENTER	6,000	6,000	6,000	
52151	MAMANASCO LAKE	6,000	6,000	6,000	
52160	MEALS ON WHEELS	1,000	1,000	1,000	
52156	CHAMBER OF COMMERCE	2,500	2,500	2,500	
52161	HVCASA/ NW REG MENTAL HEALTH	500	500	750	
52162	WE CAHR	750	750	500	
52163	FAMILY AND CHILDREN AID	500	500	500	
52166	RENEWAL HOUSE	250	250	250	
52169	ANN'S PLACE	1,000	1,000	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	
52180	LYME CONNECTION	2,500	2,500	2,500	
COMMUNITY GRANTS		36,250	36,500	37,200	**1.92%**

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10281 Golf

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	105,782	107,916	110,614	
51010	SEASONAL SALARIES	152,263	180,500	180,500	
	TOTAL	258,044	288,416	291,114	
OPERATING EXPENSES					
52012	MAINT - BUILDING	15,281	13,000	13,000	
52044	ADVERTISING	800	1,000	1,000	
52055	TELEPHONE	5,437	5,500	5,500	
52325	GOLF CARTS	51,559	60,500	85,000	
53001	OFFICE SUPPLIES	5,575	5,000	5,000	
53054	MEDICAL	855	750	750	
53450	GENERAL SUPPLIES	2,999	4,000	4,000	
	TOTAL	82,506	89,750	114,250	
	GRAND TOTAL	340,550	378,166	405,364	7.19%

10282 Golf Course Maintenance

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	384,057	394,527	405,028	
51006	LONGEVITY	1,800	1,800	2,100	
51007	OVERTIME SALARIES	21,133	24,600	24,600	
51010	SEASONAL SALARIES	22,449	25,000	25,000	
	TOTAL	429,439	445,927	456,728	
OPERATING EXPENSES					
52012	MAINT - BUILDING	10,698	11,480	11,480	
52025	CART PATHS	3,989	15,000	15,000	
52050	ELECTRIC	42,561	38,643	35,729	
52051	FUEL OIL	6,222	5,375	5,375	
52055	TELEPHONE	2,875	2,000	2,000	
52130	TREE CARE	8,000	8,000	12,000	
52305	LAUNDRY / WORK CLOTHES	2,077	3,000	3,000	
53041	VEHICLE FUEL	10,154	8,282	8,750	
53055	GROUND CARE SUPPLIES	111,554	130,000	130,000	
53070	GENERAL REPAIR SUPPLIES	23,754	27,150	27,150	
54002	SMALL EQUIPMENT	3,450	3,450	3,450	
	TOTAL	225,334	252,380	253,934	
	GRAND TOTAL	654,773	698,307	710,662	1.77%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
10283	Golf Range				
	OPERATING EXPENSES				
52011	MAINT - RANGE		1,000	1,000	
53450	RANGE SUPPLIES	851	3,000	3,000	
	TOTAL	851	4,000	4,000	
	GRAND TOTAL	851	4,000	4,000	FLAT
GOLF SUBTOTAL		996,174	1,080,473	1,120,026	3.66%
10351	Parks & Recreation Administration				
	PERSONNEL SERVICES				
51001	FULL TIME SALARIES	331,242	337,652	338,235	
51006	LONGEVITY	1,350	1,500	750	
	TOTAL	332,592	339,152	338,985	
	OPERATING EXPENSES				
52055	TELEPHONE	10,058	9,500	9,500	
53001	OFFICE SUPPLIES	1,490	2,500	2,500	
	TOTAL	11,547	12,000	12,000	
	GRAND TOTAL	344,139	351,152	350,985	-0.05%
10352	Parks & Recreation Support				
	PERSONNEL SERVICES				
51001	FULL TIME SALARIES	307,588	315,664	328,063	
51005	PART TIME - GYM	20,843	19,620	21,386	
51006	LONGEVITY	900	900	900	
51007	OVERTIME	24,414	23,500	23,500	
	TOTAL	353,746	359,684	373,849	

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
OPERATING EXPENSES					
52011	MAINT - BUILDINGS	12,151	14,000	14,000	
52013	GROUNDS	13,763	22,725	22,725	
52020	VEHICLES	13,534	15,600	15,600	
52025	EQUIPMENT	11,550	12,500	12,500	
52050	ELECTRIC	6,379	5,899	5,454	
52054	SEWER	2,250	2,250	2,340	
52056	GAS	24,216	24,693	24,693	
53041	VEHICLE FUEL	32,301	23,188	29,750	
53310	UNIFORMS	4,603	4,000	4,000	
54002	SMALL EQUIPMENT		5,500	5,500	
	TOTAL	120,747	130,355	136,562	
	GRAND TOTAL	474,492	490,039	510,411	4.16%

10353 Martin Park

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51010	PART TIME-SEASONAL	38,890	62,568	68,199	
	TOTAL	38,890	62,568	68,199	
OPERATING EXPENSES					
52050	ELECTRIC	802	928	858	
53074	GENERAL SUPPLIES	9,970	8,000	8,000	
	TOTAL	10,772	8,928	8,858	
	GRAND TOTAL	49,662	71,496	77,057	7.78%

10354 Athletic Fields

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	328,288	359,807	366,594	
51006	LONGEVITY	1,950	1,950	1,950	
51007	OVERTIME	3,488	6,500	6,500	
	TOTAL	333,726	368,257	375,044	
OPERATING EXPENSES					
52013	MAINT - GROUNDS	35,848	58,532	58,532	
52050	ELECTRIC	17,230	17,224	15,925	
52052	WATER	9,483	5,240	5,240	
53055	GROUND CARE SUPPLIES	50,844	64,385	64,385	
53056	SCOTT'S RIDGE TURF FIELD	50,000	50,000		
54002	SMALL EQUIPMENT	8,778	11,000	11,000	
	TOTAL	172,183	206,381	155,082	
	GRAND TOTAL	505,910	574,638	530,126	-7.75%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10356 Recreation Center

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	775,527	795,185	815,456	
51005	PART TIME SALARIES	236,603	256,129	265,215	
51007	OVERTIME	12,790	8,500	8,500	
51010	PART TIME-SEASONAL	90,361	123,021	123,021	
51012	PROGRAM - DAYCAMP/PRE	183,928	246,220	268,380	
51013	PROGRAM - AQUATICS / WELLNESS	172,150	206,763	225,372	
51006	LONGEVITY	900	900	900	
	TOTAL	1,472,259	1,636,718	1,706,844	
OPERATING EXPENSES					
52012	MAINT - BUILDING	162,938	210,500	210,500	
52013	CHEMICALS	12,464	12,500	12,500	
52050	ELECTRIC	233,819	163,551	151,219	
52052	WATER	13,182	18,144	18,144	
52054	SEWER	25,500	25,500	26,520	
52056	GAS	49,542	52,071	52,071	
52316	DUES / TUITION / TRAINING	5,406	6,250	6,250	
52317	PROGRAM COSTS / TASKING	240,625	448,500	378,500	
53001	OFFICE SUPPLIES	54,796	77,500	77,500	
53030	SPECIAL RECREATION	10,533	7,500	7,500	
53310	UNIFORMS	1,071	2,000	2,000	
54002	SMALL EQUIPMENT	44,159	50,000	50,000	
	TOTAL	854,035	1,074,016	992,704	
	GRAND TOTAL	2,326,294	2,710,734	2,699,548	-0.41%

10357 School Grounds

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	292,090	307,184	316,648	
51007	OVERTIME	4,956	5,000	5,000	
51010	PART TIME SEASONAL	34,909	40,435	41,446	
51006	LONGEVITY	2,250	1,500	1,500	
	TOTAL	334,205	354,119	364,594	
OPERATING EXPENSES					
52013	MAINT - GROUNDS	48,721	74,753	74,753	
52020	VEHICLES	12,311	13,100	13,100	
52025	EQUIPMENT	11,035	12,800	12,800	
53310	UNIFORMS	2,100	2,000	2,000	
54002	SMALL EQUIPMENT		6,000	6,000	
	TOTAL	74,167	108,653	108,653	
	GRAND TOTAL	408,372	462,772	473,247	2.26%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
10358	**Barlow Mountain Pool**				
	PERSONNEL SERVICES				
51010	PART TIME SEASONAL	13,994	14,608	14,973	
	TOTAL	13,994	14,608	14,973	
	OPERATING EXPENSES				
52012	BUILDING MAINTENANCE	18,815	19,500	19,500	
52013	CHEMICALS	9,966	10,000	10,000	
54002	SMALL EQUIPMENT	3,227	4,000	4,000	
52050	UTILITIES	53,065	74,000	74,000	
	TOTAL	85,073	107,500	107,500	
	GRAND TOTAL	99,067	122,108	122,473	0.30%
10359	**Skate Park**				
	PERSONNEL SERVICES				
51001	FULL TIME SALARIES				
51010	SEASONAL	9,032	18,547	20,216	
	TOTAL	9,032	18,547	20,216	
	OPERATING EXPENSES				
53074	GENERAL SUPPLIES	1,259	1,000	1,000	
	TOTAL	1,259	1,000	1,000	
	GRAND TOTAL	10,291	19,547	21,216	8.54%
	PARKS AND REC SUBTOTAL	4,218,228	4,802,486	4,785,063	-0.36%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
10370	**Town Tree Warden**				
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	60,835	52,604	53,582	
	TOTAL	60,835	52,604	53,582	
OPERATING EXPENSES					
52016	TREE DISPOSAL	42,540	50,000	50,000	
52130	TREE CARE	250,378	150,000	200,000	
52131	TREE CARE - OPEN SPACE	2,200	5,000	5,000	
52320	AUTO	2,132	3,000	3,000	
53055	GROUND CARE SUPPLY	15,955	20,000	20,000	
	TOTAL	313,205	228,000	278,000	
	GRAND TOTAL	374,040	280,604	331,582	18.17%
PUBLIC RECREATION		5,588,441	6,163,563	6,236,671	1.19%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10401 Police Patrol

PERSONNEL SERVICES

51001	FULL TIME SALARIES	3,875,751	4,063,483	4,204,028	
51006	LONGEVITY	21,850	23,450	24,250	
51007	OVERTIME	119,521	154,350	154,350	
51008	HOLIDAY PAY	182,724	193,335	197,168	
51009	TRAFFIC AGENTS / X-GUARDS	3,640	4,567	4,567	
51020	SPECIAL DUTY	210,375	100	100	
51025	COMPENSATORY TIME	25,139	44,126	44,126	
51032	DIFFERENTIAL	35,038	43,750	43,750	
51005	PART TIME SALARIES	2,724	8,088	3,088	
	TOTAL	4,476,762	4,535,249	4,675,427	

OPERATING EXPENSES

52020	MAINT - VEHICLES	19,341	33,000	33,000	
52301	DUES - TOWN MEMBERSHIPS	1,800	2,200	2,200	
52305	LAUNDRY / WORK CLOTHES	13,208	15,000	15,000	
52316	TRAINING - OTHER	20,973	33,000	30,000	
52407	PROFESSIONAL SERVICES	1,971	16,000	5,000	
52700	SPECIAL COMM SERVICES	-5	500	500	
52777	MISC - INVESTIGATION	565	3,500	3,500	
53001	OFFICE SUPPLIES	4,685	12,000	12,000	
53006	BOOKS / JOURNALS	4,207	2,500	3,500	
53020	PHOTOGRAPHIC SUPPLIES	1,948	3,700	2,700	
53041	VEHICLE FUEL	48,326	36,439	38,500	
53310	UNIFORMS	40,478	45,000	45,000	
53400	EQUIPMENT REPLACEMENTS	24,512	43,465	40,634	
53460	FOOD PRISONERS	55	300	300	
53410	CRUISERS	98,887	120,850	130,200	
	TOTAL	280,951	367,454	362,034	
	GRAND TOTAL	4,757,713	4,902,703	5,037,461	2.75%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10402 Police Support

PERSONNEL SERVICES

51001	FULL TIME SALARIES	269,109	285,672	100,946	
51006	LONGEVITY	600	600	600	
51007	OVERTIME	878			
51011	PART TIME	32,765	41,457	21,459	
	TOTAL	303,352	327,729	123,005	

OPERATING EXPENSES

52035	MAINT - ELECTRONICS	7,873	9,000	9,000	
52055	TELEPHONE	33,157	41,000	41,000	
52135	COMMUNITY RELATIONS / DARE	7,931	9,750	9,750	
52210	TRAFFIC CONTROL SERVICE	27,788	28,000	28,000	
53454	OXYGEN REPLACEMENT	1,032	1,700	1,700	
52520	LOCAL AGENCIES	3,000	3,000	3,000	
52525	STATE AGENCIES	577	5,000	2,500	
53002	COMPUTER SUPPLIES	38,300	41,500	41,500	
53008	SPECIAL SUPPLY/SERVICES	510	2,750	2,750	
53220	TRAFFIC CONTROL MATERIAL	12,518	10,000	10,000	
53400	POLICE EQUIPMENT	8,694	16,000	16,000	
54002	SMALL EQUIPMENT	728			
	TOTAL	142,108	167,700	165,200	
	GRAND TOTAL	445,460	495,429	288,205 *	-41.83%

* - Amount would have been $212,542 higher if not for carve-out of Dispatch. Percentage increase would have been 1.07%.

10403 Police Headquarters

PERSONNEL SERVICES

51005	PART TIME SALARIES	32,601	32,311	33,121	
	TOTAL	32,601	32,311	33,121	

OPERATING EXPENSES

52012	MAINT - BUILDING	6,777	12,000	12,000	
52026	MAINT AGREEMENTS	24,417	28,163	28,163	
52050	ELECTRIC	39,839	41,796	38,644	
52051	FUEL OIL	4,174	4,515	4,515	
52052	WATER	2,922	2,687	2,687	
52054	SEWER	1,500	1,500	1,560	
52056	GAS	11,520	7,115	7,115	
53070	BUILDING MAINT SUPPLIES	3,750	4,000	4,000	
	TOTAL	94,899	101,776	98,684	
	GRAND TOTAL	127,500	134,087	131,805	-1.70%

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
POLICE SUBTOTAL	5,330,673	5,532,218	5,457,471 *	-1.35%

* - Amount would have been $212,542 higher if not for carve-out of Dispatch. Percentage increase would have been 2.49%.

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10525 Town Safety and Security (SRO)

PERSONNEL SERVICES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
51001	FULL TIME SALARIES	83,306	82,153	84,206	
51008	HOLIDAY PAY	1,939	4,093	4,162	
	TOTAL	85,245	86,246	88,368	

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
52305	LAUNDRY / WORK CLOTHES	552	450	450	
52316	TRAINING	500	2,650	2,650	
53310	UNIFORMS	955	1,300	1,300	
	TOTAL	2,007	4,400	4,400	
	GRAND TOTAL	87,252	90,646	92,768	2.34%

10535 Animal Control Officer

PERSONNEL SERVICES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
51001	FULL TIME SALARIES	69,538	63,022	64,565	
51002	ON CALL PAY		7,800	7,800	
51007	OVERTIME	11,863	7,000	7,000	
51008	HOLIDAY PAY				
	TOTAL	81,401	77,822	79,365	

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
52012	MAINT - BUILDING	1,632	2,400	2,400	
52020	VEHICLE	1,863	2,000	2,000	
52050	ELECTRIC	3,409	3,388	3,133	
52055	TELEPHONE	1,065	3,500	3,500	
52056	NATURAL GAS	2,524	2,640	2,640	
52100	REDEMPTIONS		300	300	
52305	LAUNDRY / WORK CLOTHES	480	500	500	
52409	VETERINARIAN SERVICES	375	900	900	
52316	DUES / TUITION / TRAINING		350	350	
53001	OFFICE SUPPLIES	841	750	750	
53074	GENERAL SUPPLIES	105	150	150	
53465	CANINE SUPPLIES		700	700	
	TOTAL	12,294	17,578	17,323	
	GRAND TOTAL	93,695	95,400	96,688	1.35%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10501 Fire Fighting / EMS

PERSONNEL SERVICES

51001	FULL TIME SALARIES	3,149,207	3,271,306	3,343,343	
51005	PART TIME SALARIES	4,500	6,000	14,000 (a)	
51006	LONGEVITY	18,590	20,300	20,400	
51007	OVERTIME	517,656	474,606	486,471	
51008	HOLIDAY PAY	150,361	154,863	166,374	
51011	PART TIME DISPATCHERS	211,114	266,584		
51020	SPECIAL DUTY / FURLOUGH	45,976			
51025	TRAINING TIME	42,145	53,842	55,188	
51028	FIRE INSPECTOR	35,398	58,790	60,259	
	TOTAL	4,174,947	4,306,291	4,146,035	

OPERATING EXPENSES

52012	MAINT - BUILDING	29,213	29,070	29,070	
52020	VEHICLES	52,997	73,500	80,500 (b)	
52025	CARDIAC MONITORS	8,850	12,000	15,000	
52035	ELECTRONICS	5,053	8,000	8,000	
52050	ELECTRIC	25,441	25,070	23,180	
52051	HEAT	4,360	4,730	4,730	
52052	WATER	3,425	3,204	3,204	
52054	SEWER	1,875	1,875	1,950	
52055	TELEPHONE	24,965	23,000	23,000	
52056	GAS	11,471	11,789	11,789	
52316	FIRE PREVENTION & EDUCATION	4,904	5,000	5,000	
52407	EAP / DRUG TESTING	507	3,900	3,900	
52412	OSHA MAINTENANCE	27,953	32,000	32,000	
52520	C-MED RADIO	10,350	11,358	12,000	
53054	MEDICAL SUPPLIES	74,874	76,000	76,000	
53001	OFFICE SUPPLIES	7,512	8,000	8,000	
53040	VEHICLE FUEL - DIESEL	32,929	27,818	27,800	
53310	UNIFORMS	25,200	30,000	30,000	
53320	TRAINING, TUITION & SUPPLIES	21,256	33,500	33,500	
53450	SPECIAL EQUIPMENT	417	5,000	5,000	
53475	HAZARD MATERIALS	345	3,000	3,000	
54002	SMALL EQUIPMENT	10,773	17,050	17,050	
	TOTAL	384,670	444,864	453,673	
	GRAND TOTAL	4,559,617	4,751,155	4,599,708 *	-3.19%

(a) - Higher due to $1K stipend for officers (contractual)
(b) - Increase to purchase used PD cruiser
* - Amount would have been $273,250 higher if not for carve-out of Dispatch. Percentage increase would have been 2.56%.

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10504 Volunteer Fire Fighting

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
53320	TRAINING	2,818	3,300	3,300	
53450	SPECIAL EQUIPMENT	10,355	9,950	9,950	
53455	PHYSICAL EXAMS		2,000	2,000	
53451	FIRE POLICE EQUIPMENT	4,285	2,500	2,500	
	GRAND TOTAL	17,458	17,750	17,750	FLAT

FIRE SUBTOTAL

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
FIRE SUBTOTAL	4,577,075	4,768,905	4,617,458 *	-3.18%

* - Amount would have been $273,250 higher if not for carve-out of Dispatch. Percentage increase would have been 2.55%.

10505 Emergency Management

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
52012	MAINT - BUILDING				
52035	ELECTRONICS	142	1,000	1,000	
53320	TRAINING	142	2,000	2,000	
52025	EQUIPMENT / MAINTENANCE	3,366	2,000	2,000	
52421	PUBLIC INFORMATION		1,500	1,500	
53001	OFFICE SUPPLIES	500	200	200	
	GRAND TOTAL	4,150	6,700	6,700	FLAT

FIRE & EM SUBTOTAL

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
FIRE & EM SUBTOTAL	4,581,225	4,775,605	4,624,158 *	-3.17%

* - Amount would have been $273,250 higher if not for carve-out of Dispatch. Percentage increase would have been 2.55%.

10550 Parking Authority

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51005	PART TIME SALARIES	19,555	27,300	26,625	
	TOTAL	19,555	27,300	26,625	
OPERATING EXPENSES					
53001	AUTHORITY EXPENSES	10,201	16,000	16,000	
	TOTAL	10,201	16,000	16,000	
	GRAND TOTAL	29,756	43,300	42,625	-1.56%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
10551	**Mobile Radio System**				
	OPERATING EXPENSES				
52035	ELECTRONICS	5,292	45,000	45,000	
52026	LEASES - MOSES / AQUARION	541	10,700	10,700	
	GRAND TOTAL	5,833	55,700	55,700	FLAT
10555	**COMBINED DISPATCH**				
	PERSONNEL SERVICES				
51001	FULL TIME SALARIES			625,016	
	GRAND TOTAL			625,016	#DIV/0!
	PUBLIC SAFETY	10,128,434	10,592,869	10,994,426 *	3.79%

* - Percentage increase would have been 2.48% if not for Combined Dispatch.

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10601 Highway Administration

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	386,861	366,718	331,667	
51005	PART TIME SALARIES	56,049	56,103	54,620	
51006	LONGEVITY		12,000	12,300	
	TOTAL	442,910	434,821	398,587	
OPERATING EXPENSES					
53001	OFFICE SUPPLIES	2,622	4,000	4,000	
52055	INTERNET	3,032	5,969	4,000	
	GRAND TOTAL	448,564	444,790	406,587 *	-8.59%

10602 Highway Maintenance

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PERSONNEL SERVICES					
51001	FULL TIME SALARIES	1,420,480	1,485,123	1,615,452	
51005	PART TIME SALARIES	49,003	111,822	105,000	
51006	LONGEVITY	13,050			
51007	OVERTIME	139,386	120,000	120,000	
51030	DIFFERENTIAL - OTHER	2,000	2,000	2,000	
	TOTAL	1,623,919	1,718,945	1,842,452	
OPERATING EXPENSES					
52035	MAINT - ELECTRONIC		3,106	2,000	
52050	ELECTRIC	23,865	24,089	22,273	
52055	TELEPHONE	4,996	4,000	4,000	
52305	LAUNDRY / WORK CLOTHES	19,572	18,240	18,240	
	TOTAL	48,433	49,435	46,513	
	GRAND TOTAL	1,672,352	1,768,380	1,888,965	6.82%

* - Amount is $100,899 higher (fully loaded) due to adding a Driver/Laborer. With out that the percentage would have been 1.11%.

10603 Snow Removal

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
OPERATING EXPENSES					
53210	SNOW REMOVAL MATERIALS	201,166	214,200	214,200	
	GRAND TOTAL	201,166	214,200	214,200	FLAT

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10604 Highway Support Services

OPERATING EXPENSES

52025	MAINTENANCE EQUIPMENT	7,345	14,250	14,677	
53040	DIESEL FUEL	56,538	64,081	64,030	
53041	VEHICLE FUEL	2,294	4,306	4,550	
53062	SHOP SUPPLIES	29,115	29,000	29,870	
53065	VEHICLE PARTS / SUPPLIES	171,633	157,173	161,888	
53066	TIRE & TUBES	13,489	22,492	20,000	
53205	PATCHING	10,506	38,000	35,000	
53320	TRAINING	2,565	5,000	3,000	
54002	SMALL EQUIPMENT	13,083	8,000	8,240	
	GRAND TOTAL	306,568	342,302	341,255	-0.31%

10605 Road Maintenance

OPERATING EXPENSES

52202	ROAD SWEEPING		7,050	5,000	
52204	SNOW CONTRACTORS	37,349	48,000	48,000	
53206	POST / CABLE SUPPLIES		1,000	1,000	
53220	SIGNAGE	2,353	3,700	3,700	
53222	CRACK SEAL		45,000	42,000	
	GRAND TOTAL	39,702	104,750	99,700	-4.82%

HIGHWAY SUBTOTAL	2,668,352	2,874,422	2,950,707 *	2.65%

* - Amount is $100,899 higher (fully loaded) due to adding a Driver/Laborer. With out that the percentage would have been a decrease of nearly

10650 Town Engineer

PERSONNEL SERVICES

51001	FULL TIME SALARIES	132,633	170,607	136,893	
	TOTAL	132,633	170,607	136,893	

OPERATING EXPENSES

52320	AUTO	2,413	1,100	1,100	
52420	SURVEY / MAPS	163	900	900	
53001	OFFICE SUPPLIES	1,692	350	350	
52030	BASIN TESTING	2,630	18,000	18,000	
	TOTAL	6,898	20,350	20,350	
	GRAND TOTAL	139,531	190,957	157,243	-17.66%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10670 Solid Waste

OPERATING EXPENSES

52017	BRUSH REMOVAL	500	6,500	1,000	
52018	ENVIRONMENTAL / RECYCLING	4,980	5,000	5,000	
52019	TIRE REMOVAL	3,790	4,000	4,000	
52021	SCRAP METAL REMOVAL	43,800	44,400	44,400	
	GRAND TOTAL	53,070	59,900	54,400	-9.18%

10680 Town Buildings

PERSONNEL SERVICES

51001	FULL TIME SALARIES	136,255	139,151	142,681	
51005	PART TIME SALARIES		750	750	
51006	LONGEVITY	600	750	750	
	TOTAL	136,855	140,651	144,181	

OPERATING EXPENSES

52012	MAINT - BUILDING	114,702	106,000	106,000	
53071	SCHLUMBERGER PROPERTY MAINT	71,999	52,000	59,800	
53070	MAINTENANCE SUPPLIES	4,137	6,300	6,300	
	TOTAL	190,838	164,300	172,100	
	GRAND TOTAL	327,693	304,951	316,281	3.72%

10682 Venus Building

OPERATING EXPENSES

52012	MAINT - BUILDING	68,859	32,300	32,300	
52050	ELECTRIC	174,158	183,889	170,023	
52052	WATER	4,804	4,424	4,424	
52055	TELEPHONE		425	425	
52056	GAS	42,626	50,811	50,811	
	TOTAL	290,447	271,849	257,983	
	GRAND TOTAL	290,447	271,849	257,983	-5.10%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10690 Town Utilities

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
52012	TOWN SECURITY	27,213	30,000	30,000	
52016	TOWN SOLID WASTE	30,000	30,000	30,000	
52050	ELECTRIC	148,390	162,797	150,521	
52051	FUEL OIL	5,577	3,225	3,225	
52052	WATER	4,009	5,442	5,442	
52053	HYDRANTS	364,835	387,611	387,611	
52054	SEWER	118,576	116,812	121,484	
52056	GAS	34,407	30,532	30,532	
53040	INVENTORY - DIESEL	115,967	178,741	178,600	
53041	GASOLINE	9,962	6,460	6,825	
	GRAND TOTAL	858,936	951,620	944,241	-0.78%

10691 School Buildings

OPERATING EXPENSES

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
52013	MAINT - BUILDINGS	56,748	56,400	56,400	
54002	SMALL EQUIPMENT	303	800	2,800	
	TOTAL	57,051	57,200	59,200	
	GRAND TOTAL	57,051	57,200	59,200	3.50%

	ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
PUBLIC WORKS	4,395,080	4,710,899	4,740,055	0.62%

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE
10895	**Operating Transfers**				
52167	HOLIDAY TRUST FUND	1,000	1,000	1,000	
52168	WELCOME TO RIDGEFIELD	32,500	35,000	40,000	
58202	HEART & HYPERTENSION	65,000			
58204	REASSESSMENT	100,000		105,200	
OPERATING TRANSFERS		198,500	36,000	146,200	**306.11%**
10899	**Contractual Obligations / Commitments**				
52143	LIBRARY	2,058,506	2,109,969	2,152,718	
52145	HART BUS	88,800	90,550	92,650	
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	105,000	110,000	110,000	
58199	TIGER HOLLOW PRACTICE FIELD	20,000	20,000	20,000	
58208	TIGER HOLLOW MAIN FIELD	43,000	43,000	43,000	
OBLIGATION/COMMITMENTS		2,405,306	2,463,519	2,508,368	**1.82%**
10890	**Contingency**				
59101	CONTINGENCY	24,534	51,200	51,200	
CONTINGENCY		24,534	51,200	51,200	**FLAT**
BOARD of SELECTMEN		35,571,593	37,305,636	38,473,749	**3.13%**
10700	**Board of Education**				
	OPERATING EXPENSES				
53501	PUBLIC SCHOOLS	95,311,380	99,912,151	103,364,072	
BOARD of EDUCATION		95,311,380	99,912,151	103,364,072	**3.45%**
10605	**Roads / ADA**				
	OPERATING EXPENSES				
58302	ROADS / INFRASTRUCTURE MAINT	1,493,445	1,066,917	661,426	
58304	ROADS / DRAINAGE	271,128	250,000	250,000	
58305	ROAD / ROCK CRUSHING	57,405	80,000	80,000	
58303	ADA / INFRASTRUCTURE MAINT	81,642	75,000	75,000	
ROADS / ADA		1,903,620	1,471,917	1,066,426 *	**-27.55%**

* - Road budget is decreasing by a signficant amount sbut will be supplemented by Town Road Aid $.

		ACTUAL 2019-2020	BUDGET 2020-2021	REQUEST 2021-2022	% CHANGE

10865 Bond Principal

OPERATING EXPENSES

56349	2010 A - PUBLIC IMPROVEMENT	370,000	370,000		
56350	2010 B & C REFUNDING	2,395,000	2,400,000		
56360	2007 ACRE LANE XFER FROM CP FU	-14,918	-11,039	-6,682	
56348	2009 REFUNDING	3,675,000	3,130,000	2,860,000	
56354	2012 PUBLIC IMPROVEMENT		560,000	560,000	
56355	2013 PUBLIC IMPROVEMENT	1,965,000	430,000	430,000	
56356	2014 REFUNDING	1,150,000	1,145,000	560,000	
56358	2015 PUBLIC IMPROVEMENT		525,000	525,000	
56359	2018 PUBLIC IMPROVEMENT		525,000	660,000	
56361	2020 PUBLIC IMPROVEMENT			220,000	
56363	2020 REFUNDING			2,565,000	
58802	CAPITAL CLOSEOUT TRANSFER	-412,397			
56351	2010 WATER FUND (BARLOW)	25,717	26,252	26,798	
	GRAND TOTAL	9,153,402	9,100,213	8,400,116	-7.69%

10866 Bond Interest

OPERATING EXPENSES

56315	BOND ANTICIPATION NOTES		14,500		
56349	2010 - PUBLIC IMPROVEMENT	66,850	112,400		
56350	2010 B&C - REFUNDING	439,388	269,950		
56360	2007 ACRE LANE XFER FROM CP FU	-5,426	-3,188	-1,677	
56348	2009 REFUNDING	377,594	221,250	71,500	
56354	2012 PUBLIC IMPROVEMENT	83,203	149,606	132,806	
56355	2013 PUBLIC IMPROVEMENT	676,594	209,088	191,887	
56356	2014 REFUNDING	216,626	165,000	122,375	
56358	2015 PUBLIC IMPROVEMENT	134,859	248,720	227,718	
56359	2018 PUBLIC IMPROVEMENT	301,917	441,988	415,738	
56361	2020 PUBLIC IMPROVEMENT			132,081	
56363	2020 REFUNDING			313,975	
56352	TRANSFER / AMORT OF PREMIUM	-136,176	-118,413	-222,056	
56351	2010 WATER FUND (BARLOW)	6,286	5,751	5,205	
	GRAND TOTAL	2,161,715	1,716,652	1,389,552	-19.05%

PUBLIC DEBT SERVICE	11,315,117	10,816,865	9,789,668	-9.50%
TOTAL	144,101,710	149,506,568	152,693,915	2.13%