



# Board of Selectpersons FY 2027 Budget

Presented by

Rudy Marconi, First Selectperson

March 23, 2026

# General Town Budget Overview

Expenditures	2026	2027	\$ Change	% Change
Town Operations	\$ 32,452,000	\$ 33,555,381	\$ 1,103,381	3.40%
School Buildings & Grounds	705,894	748,955	43,061	6.10%
Utilities	2,370,275	2,281,607	(88,668)	-3.74%
Employee Benefits	9,405,850	9,641,102	235,252	2.50%
<b>Subtotal</b>	<b>44,934,019</b>	<b>46,227,045</b>	<b>1,293,025</b>	<b>2.88%</b>
Roads/ADA Infrastructure	2,147,250	2,246,900	99,650	4.64%
<b>Total Town</b>	<b>\$ 47,081,269</b>	<b>\$ 48,473,945</b>	<b>\$ 1,392,675</b>	<b>2.96%</b>

Overall, town expenditures are budgeted to increase by \$1,393K or 2.96%.

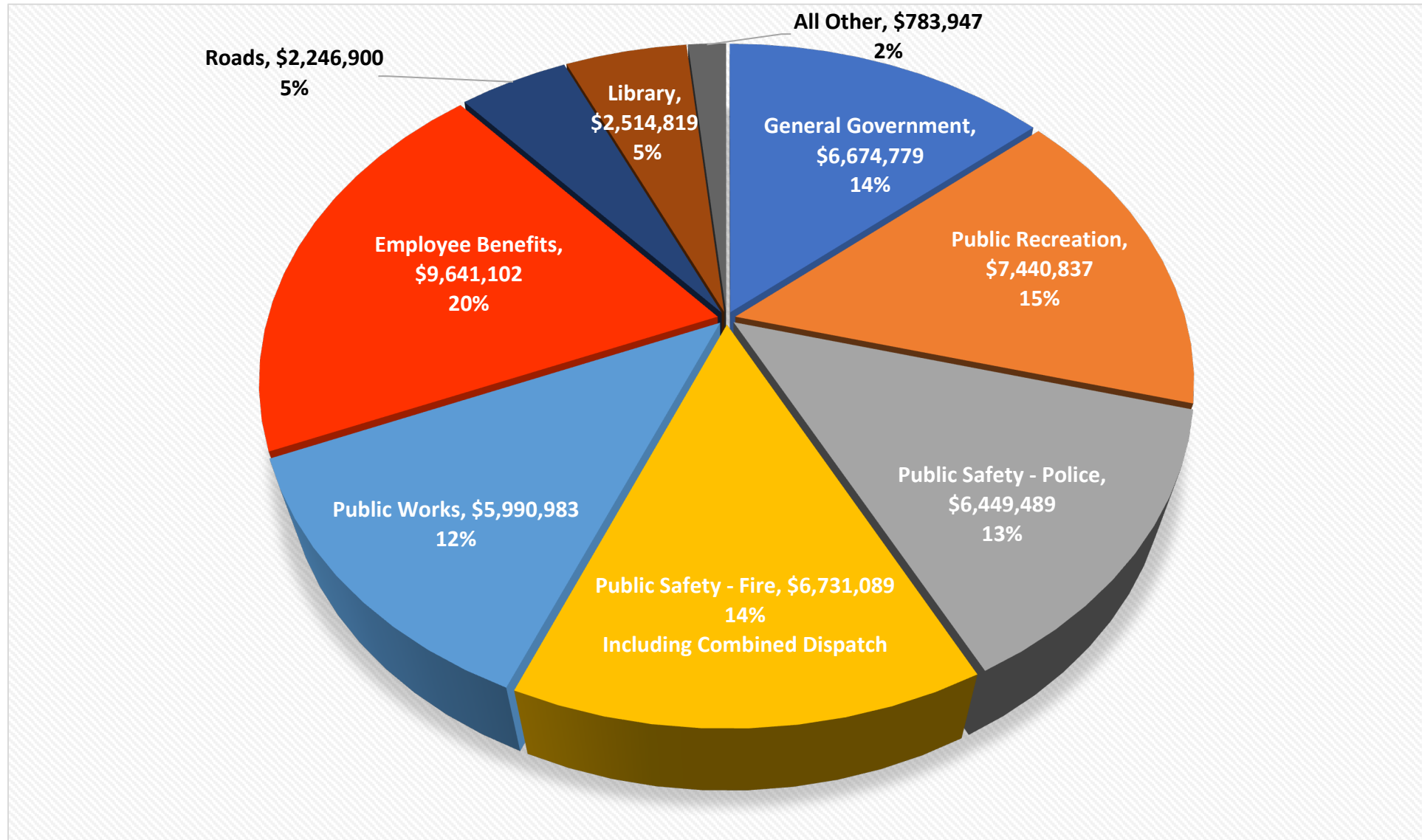
# Town Operations – Components of Increase



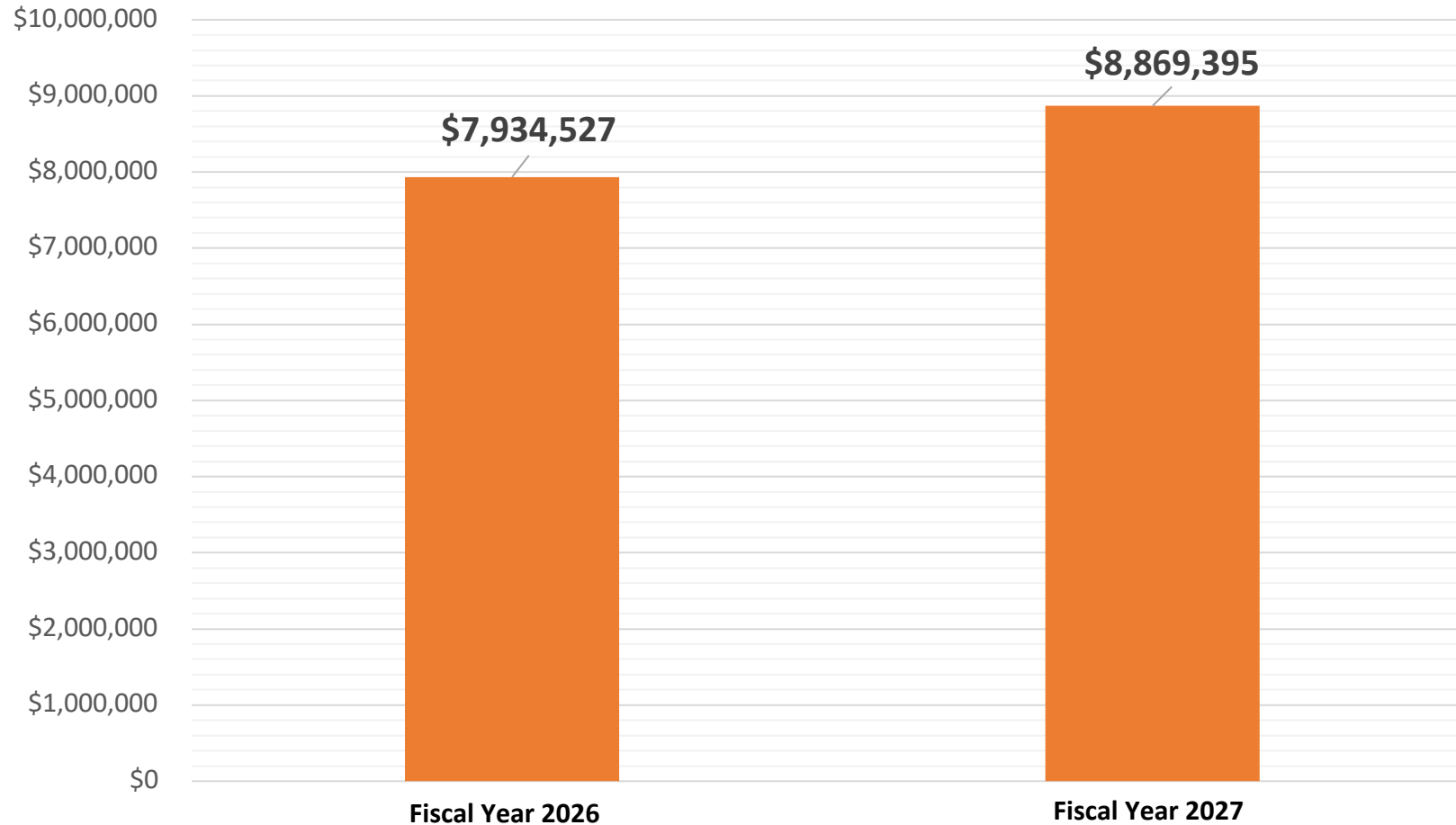
Town Operations		School Buildings & Grounds	Utilities, Heat, Vehicle Fuel	Employee Benefits		Roads ADA Infrastructure
Salary / Outsourcing	\$672,845			Medical / Dental	\$285,098	
Social Services – Emergency Fund	10,000			Pension	(107,470)	
Fire – OSHA, Med Supp & Training	31,500			OPEB – GASB 45	(6,500)	
Central Admin Telephones	45,000			Social Security / Medicare	50,995	
Community Grants–Regional Trail	40,429			Worker’s Comp/Unemployment Ins	(47,907)	
Building Maint	27,001			Elected Officials	1,061	
Vehicle Maint / Cruisers	95,235			Defined Contribution	53,827	
Rec Center – Program Costs	18,100			Compensated Absences	6,149	
Legal	15,000					
Golf & Recreation Ground Care	47,495					
Library	80,211					
All Other	20,564					
<b>Total</b>	<b>\$1,103,381</b>	<b>\$43,061</b>	<b>(\$88,668)</b>		<b>\$235,252</b>	<b>\$99,650</b>
<b>Town Grand Total \$1,392,676</b>						

# Town Operations – Percentage of Town Budget

Based on Total Proposed Budget of \$48,473,945

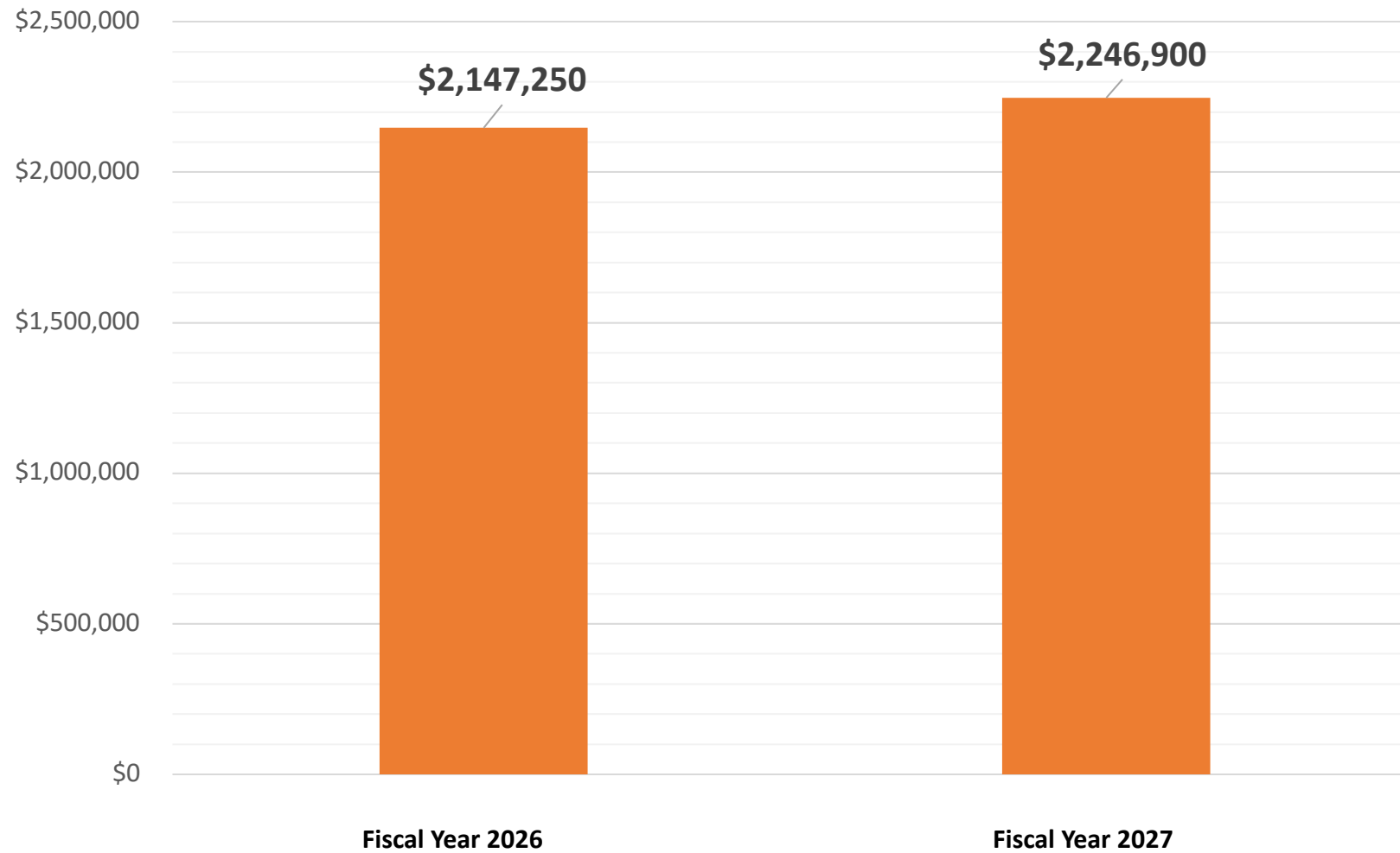


# Debt Service



Debt Service is projected to increase 11.78% in FY 2027

# Roads /ADA Infrastructure



Roads / ADA Infrastructure costs are projected to increase 4.64% in FY 2027

# Capital – Public Recreation



## Golf

Range Net Replacement with Tree Work	\$65,000
Phase 2 Tee Box Renovations (Holes #11 and #15)	187,500
Tow-Behind Blower	12,000
Utility Carts	30,000

## Parks & Recreation

One Ton Pickup Truck & Plow	\$72,417
Ton 1/2 Dump Truck & Plow	135,632
Mowers - 2x with Trailer	49,053
Field Conditioner with Trailer	61,814
Field Conditioner Attachments - 3x	27,898
Leaf Loader	125,350
Electric Cart	17,586
Trash Picker	31,034
ADA Maint / Compliance (Rec Center & Gov Park)	40,703
Barlow Pool Renovations	103,295
Parks, Fields & School Grounds - Fencing - VP/ERMS	57,117
Recreation Center - Wellness Design Phase	27,780
Recreation Center - Divider / Exterior Painting	77,150
Field Irrigation - Design Phase RHS Upper Field	16,000
Martin Park – Strategic Design	18,500
Recreation Center - Playground Replacement	250,000
Recreation Center- HVAC Replacements	362,069
Pickleball Courts - Final Phase (Amount is Net of \$310K State Grant)	654

## Tiger Hollow

Tiger Hollow 2 Field Replacement	670,000
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## Total

**\$2,438,552**

# Capital – Public Safety



## Police Department

I-Record System	\$15,849
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## Fire Department

Fire Protective Gear-15x	\$99,120
Radio Equipment	68,022
Cardiac Monitor	54,956
SCBA Bottles (19x) and Air Packs (38x)	457,729
Ambulance Replacement	411,483

## Emergency Communications Center

Digital Emergency Protocols	\$40,000
KVM Switching W/ 911	12,000

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<b>Total</b>	<b>\$1,159,159</b>
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# Capital – Public Works



## Highway Department

Freightliner Dump Truck with Plow	\$240,000
John Deere Loader	241,600
Guardrail Replacements	40,000
<u>Tertiary Road Paving</u>	<u>500,000</u>
<b>Total</b>	<b>\$1,021,600</b>

## Town Engineer

Town Hall Air Duct Replacement	\$200,000
Garage 1 Renovations & Painting	45,000
Former Schlumberger Site Electrical Study & Repairs	45,000
Door Replacement, Various Locations	60,000
RHS Student Sidewalk Entry Replacement	225,000
Water Main Extension - Branchville School	60,000
Elementary School ADA Playground upgrades	235,000
Recreation Center Traffic Light - Engineering Design	41,000
Building Maint Vehicle Replacement (EV Van)	52,880
MS4 Projects - Disconnect / Pervious Surfaces	75,000
Sidewalk Improvements - Non-Bonded (Amount is Net of \$235K State Grant)	-
Canterbury Lane Headwall Replacement (Amount is Net of \$280K State Grant)	70,160
Laurel Hill Road Drainage and Paving (Amount is Net of \$189K Resident Assessment)	-
Recycling Center Floor Replacement & Paving (Amount is Net of \$147K State Grant)	-
Ridgebury Road Drainage Upgrades (Amount is Net of State \$4M Grant)	-

## Police and Fire Infrastructure

Fire Department Showers	\$135,000
Police & Fire Building Committee Study	125,000
Police - Roof Replacement (HQ & Garage)	287,050
Fire - Roof Replacement	306,600
Police - Communications Relocation	990,115
Police - Drainage	95,250

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**Total** **\$3,048,055**

# General Government



## Information Technology

VMWare to PROMOX Conversion	\$41,248
Building Connectivity Switches	99,473

## Library

Flooring	\$22,000
Masonry	18,000
HVAC Phase Monitors	17,000
Technology Upgrades (Computers)	28,000
Security Camera System Server	12,000

## Other

Conservation Commission - Riding Mower	\$6,610
Planning & Zoning - Moratorium Activities	60,000
Tree Committee - New Trees on Town Roads	25,000
Graveyard - Olde Town Repair Crypt Ceiling	25,000

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<b>Total</b>	<b>\$354,331</b>
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# Capital – Education

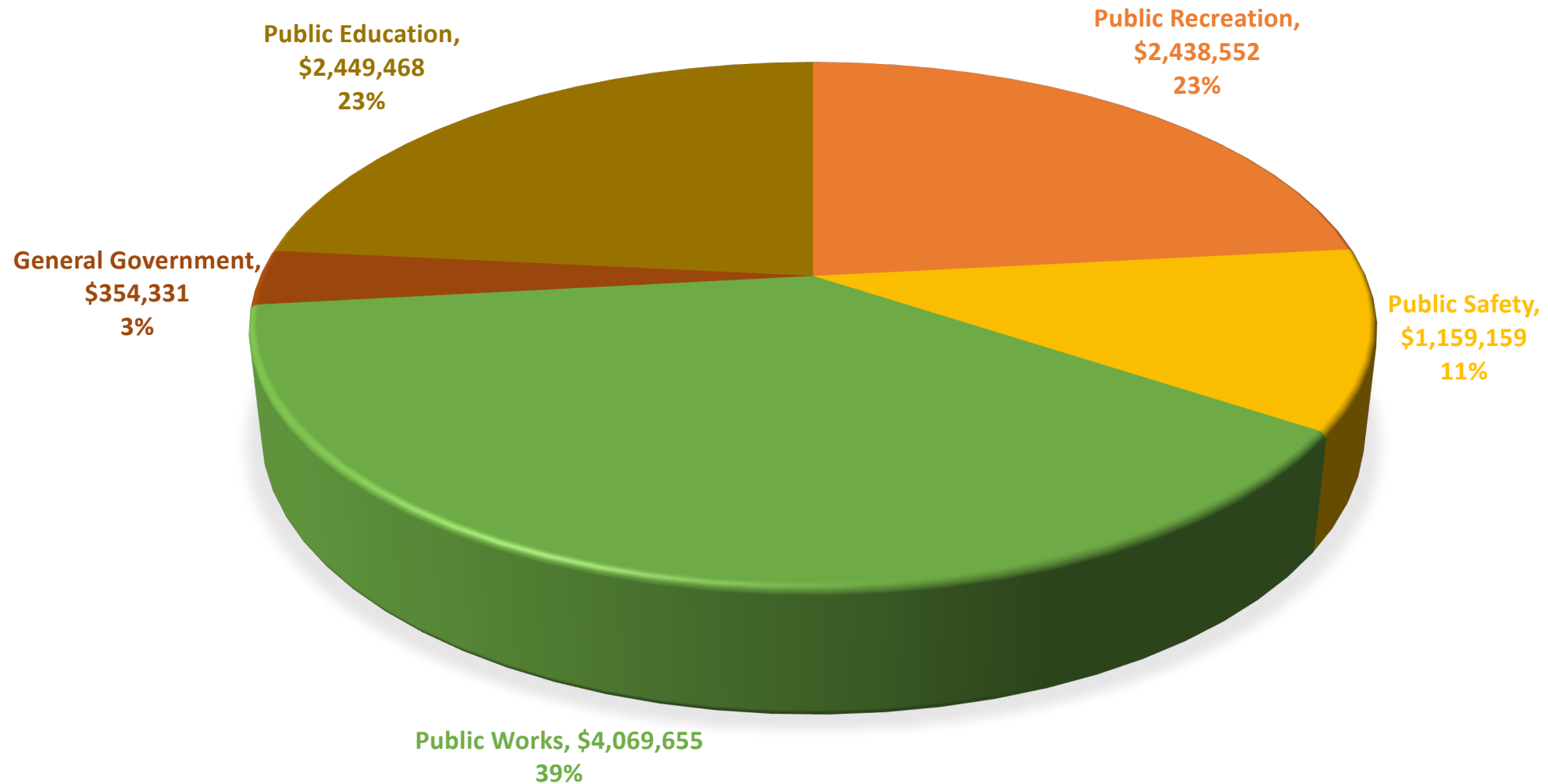


## Education

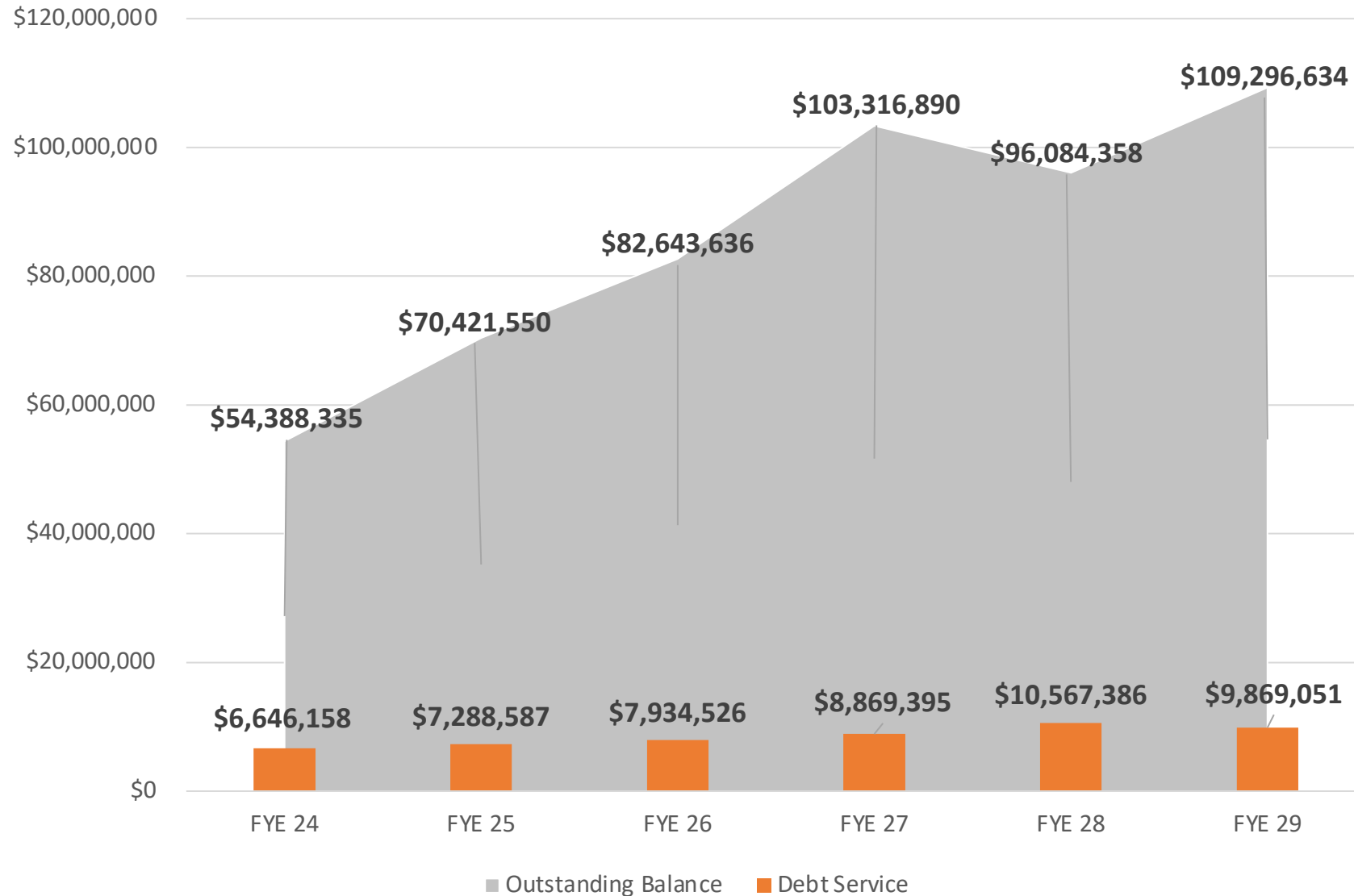
LED Lighting Upgrade – RH (Amount is Net of \$321K Eversource Rebate)	\$385,487
Large Group Instruction Space Renovation - SR	94,170
Student and Staff Bathroom Renovations - S	87,293
Staff Bathrooms Renovation - F	75,000
Visual Performing Arts Equipment/Infrastructure - SR	243,819
Sound Attenuation/Dampening for Cafeteriums - BM	65,000
Vertical Unit Ventilator Replacement Program - BM	318,000
DX/Heat Pumps for C-Wing 2nd floor Classrooms - RH	233,230
Exterior Electrical Distribution Expansion - RH	95,507
Network Infrastructure Upgrades/Replacements - D	365,340
Security Server Replacements - D	234,000
LPR Cameras and Renewal of Legacy Cameras - D	139,050
Collaborative Classroom Furniture Changeout - RH	61,941
Classroom Caseload / Fixture Replacements - RH	51,631
<b>Total</b>	<b>\$2,449,468</b>

# Capital Improvements

## Distribution of \$10,471,165 in Capital Projects

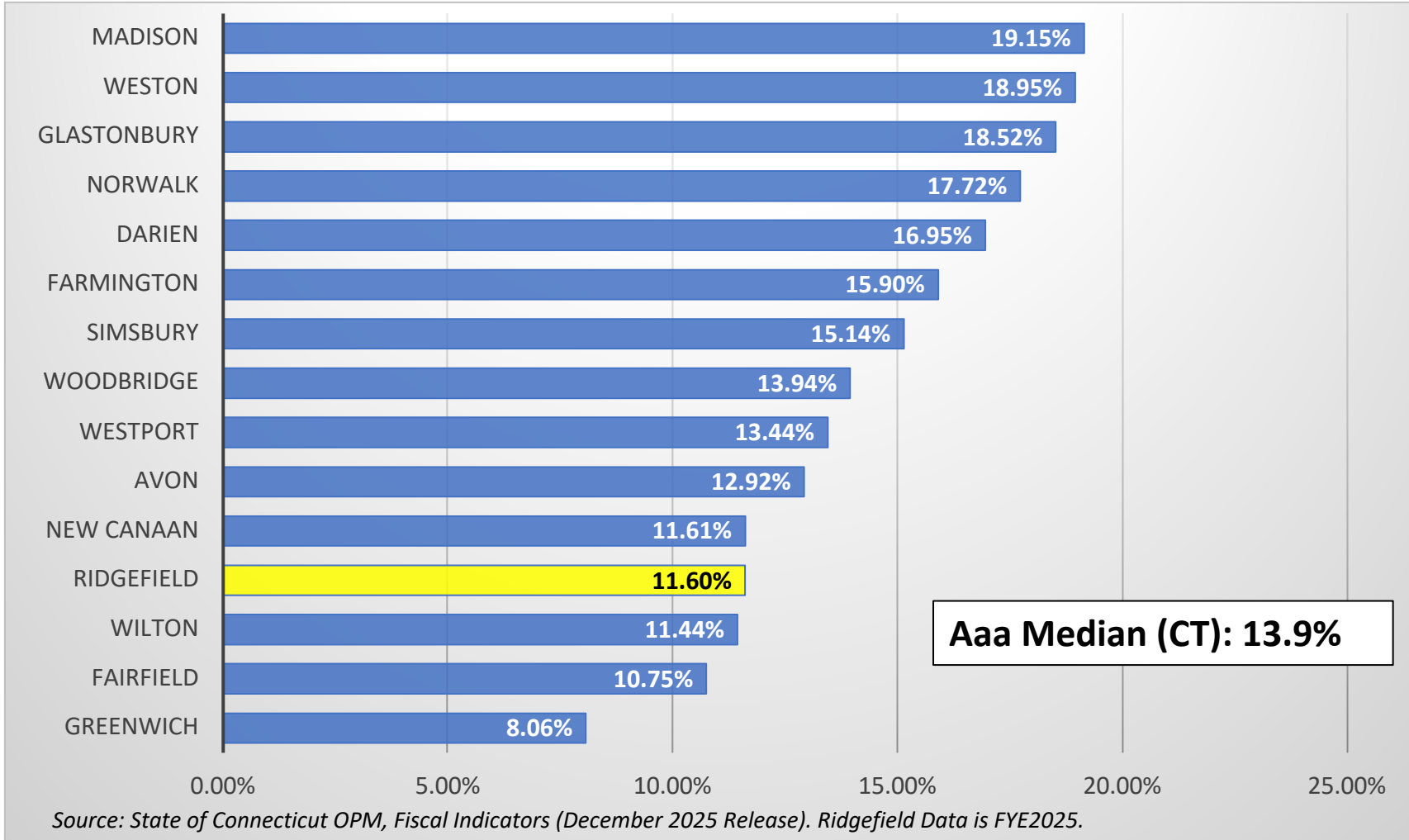


# Debt Service / Debt Outstanding



# Fund Balance Comparison - All Moody's Aaa Rated Towns in Connecticut

## Unassigned General Fund Balance as % of Revenues



<b>Ridgefield FY26 UNASSIGNED Fund Balance Projection</b>	
Unassigned Fund Balance – 6/30/25	\$21,500,504
Potential Surplus – FYE 26	1,000,000
Potential Use of Fund Balance – FYE 27	(1,000,000)
<b>Projected Unassigned Fund Balance 6/30/26</b>	<b>\$21,500,504</b>
Unassigned Fund Balance as a Percentage of Proposed 2027 Expenditures	11.8%

# Summary

**Proposed \$182,668,140 Represents a 4.49% Increase**

