

# Board of Selectpersons FY 2025 Budget

Presented by

Rudy Marconi, First Selectperson

March 25, 2024

# General Town Budget Overview

Expenditures	2024	2025	\$ Change	% Change
Town Operations	\$ 29,749,276	\$ 30,917,424	\$ 1,168,148	3.93%
School Buildings & Grounds	672,666	682,412	9,746	1.45%
Utilities	2,415,133	2,337,510	(77,623)	(3.21%)
Employee Benefits	9,192,279	9,371,944	179,665	1.95%
<b>Subtotal</b>	<b>42,029,354</b>	<b>43,309,290</b>	<b>1,279,936</b>	<b>3.05%</b>
Roads/ADA Infrastructure	2,657,000	2,669,250	12,250	0.46%
<b>Total Town</b>	<b>\$ 44,686,354</b>	<b>\$ 45,978,540</b>	<b>\$ 1,292,186</b>	<b>2.89%</b>

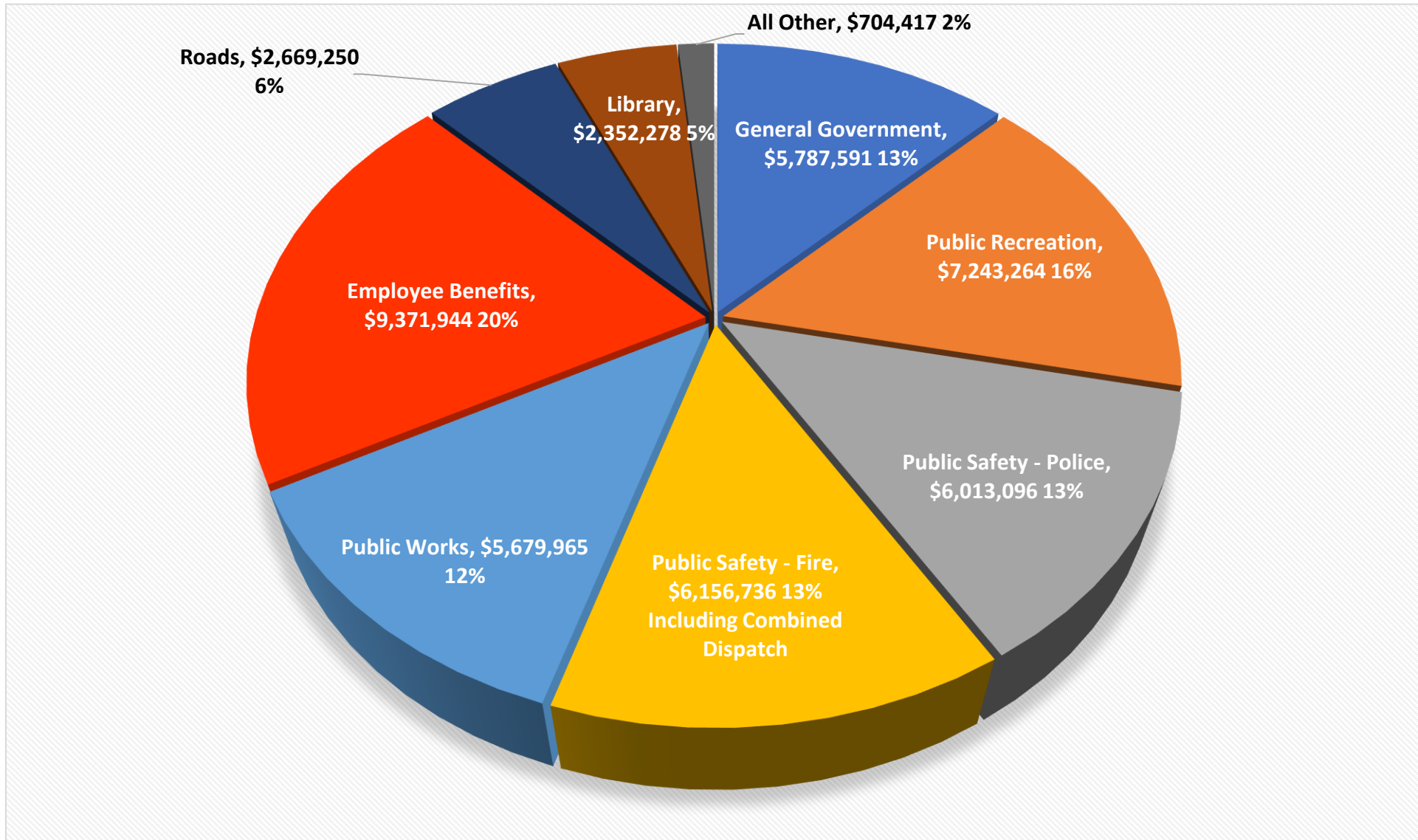
Overall, town expenditures are budgeted to increase by \$1,292K or 2.89%.

# Town Operation – Components of Increase

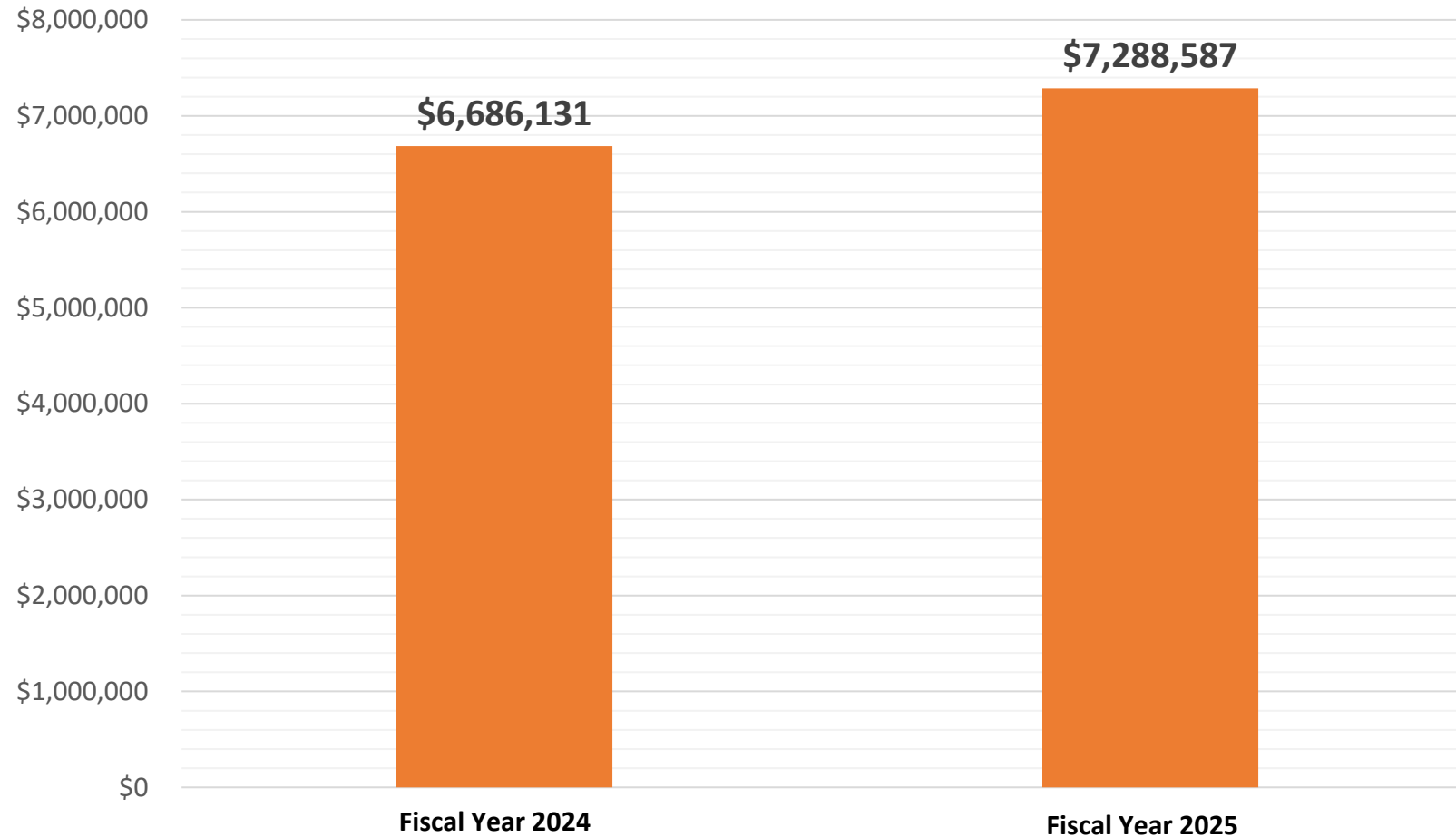
Town Operations		School Buildings & Grounds	Utilities, Heat, Vehicle Fuel	Employee Benefits		Roads ADA Infrastructure
Salary / Outsourcing	\$605,939			Medical / Dental	\$200,257	
Liability Insurance	18,187			Pension	(19,440)	
Combined Dispatch Costs	84,067			OPEB – GASB 45	(42,205)	
Central Admin Telephones	12,000			Social Security / Medicare	44,482	
IT	114,521			Worker’s Comp/Unemployment Ins	(16,594)	
Building Maint	11,207			Elected Officials	918	
Vehicle Maint / Cruisers	31,860			Defined Contribution	9,982	
Rec Center – Program Costs	39,556			Compensated Absences	2,265	
Tree Warden	20,000					
Operating Transfers	27,000					
Audit Fee	8,113					
Commissions/Committees	9,100					
Assessor	14,900					
Golf & Recreation Ground Care	11,478					
Library	68,513					
All Other	91,707					
<b>Total</b>	<b>\$1,168,148</b>	<b>\$9,746</b>	<b>(\$77,623)</b>		<b>\$179,665</b>	<b>\$12,250</b>
<b>Town Grand Total \$1,292,186</b>						

# Town Operations – Percentage of Town Budget

Based on Total Proposed Budget of \$45,978,540

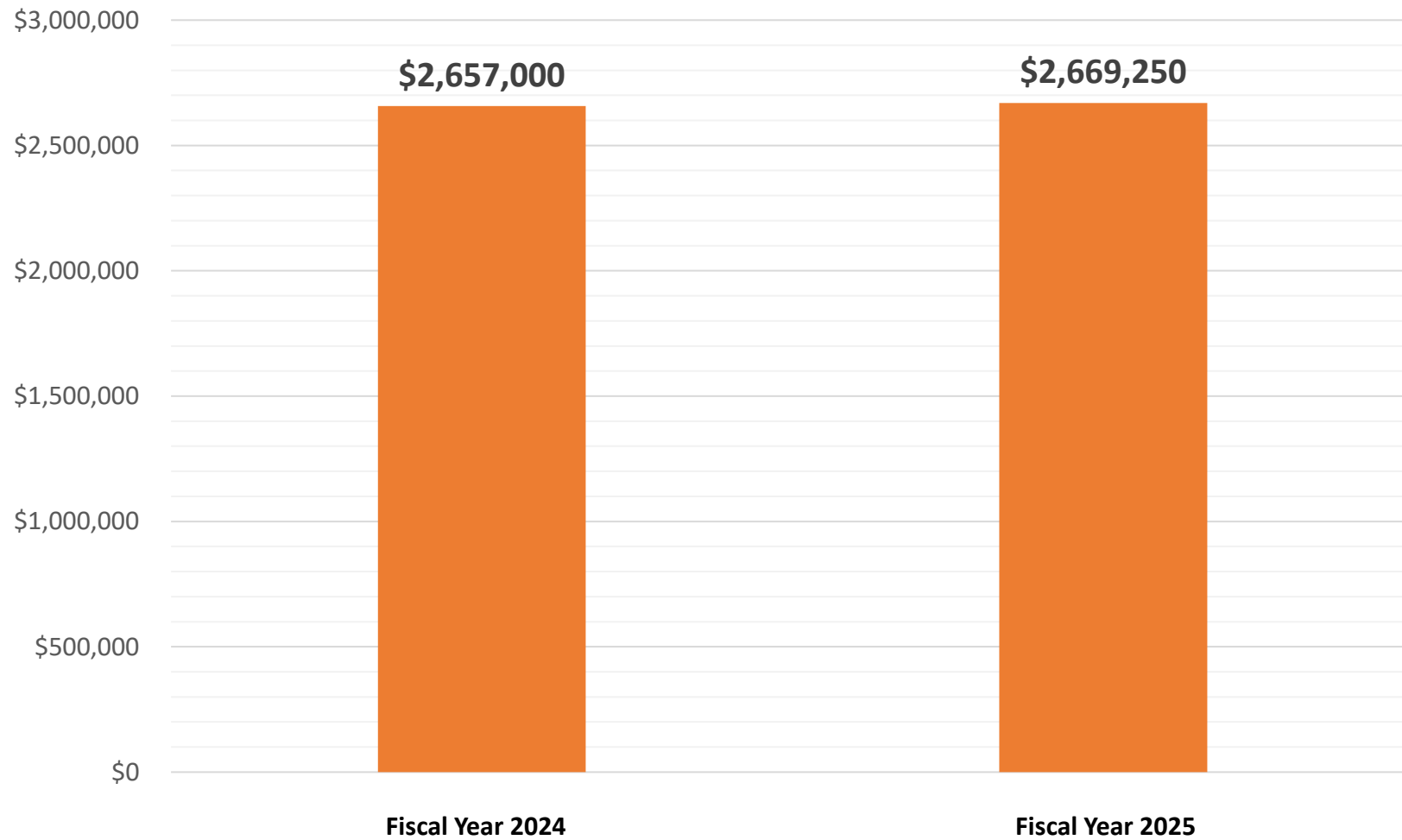


# Debt Service



Debt Service is projected to increase 9.01% in FY 2025

# Roads /ADA Infrastructure



Roads / ADA Infrastructure costs are projected to increase .46% in FY 2025

# Capital – Public Recreation



## Golf

Concrete Bridge-Hole #10	\$15,000
Sand Pro	31,000
Multi-Deck Rough Mower	123,000

## Parks & Recreation

Toro 4000D 11'	101,177
ADA Compliance – Parking/Walkway	23,092
New Courts – Pickleball Design & Construction	387,000
Parks, Fields & School grounds Safety Improv – Fencing/Netting	40,475
Rec Center Building Renovation – Spray Bay Surface	67,788
Rec Center Building Renovation – 4 Front Locker Rooms	120,000
Rec Center Building Repair – Painting Gym	52,200
Rec Center Building Repair – Divider Doors	163,963
Rec Center Building – HVAC/BMS Controls	106,370
Martin Park – Design & Engineer for BH/Site	10,000
Yaniry Building Maintenance/Repair – Floor Resurface	40,000
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	\$1,281,065

# Capital – Public Safety



## Police Department

Portable Radio Replacements	\$503,000
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## Fire Department

Radio Equipment	134,235
Firefighter Protective Gear	56,034
CPR Compression Device	19,646
Fire Hose	13,122
Cancer Prevention Equipment	190,075
Public Access Defibrillators	26,484
Ambulance Replacement	401,594
Shift Commander Vehicle	<u>29,248</u>
	<u>\$1,373,438</u>



# Capital – Public Works



## Highway Department

Freightliner Dump Truck w/Plow	\$270,000
Lowboy Dump Truck w/Plow	131,734
Vactor	498,000
Boom Mower	80,302
Guardrail Replacements	<u>40,000</u>
	<u>\$1,020,036</u>

# Capital – Engineer



## Town Engineer

Boiler Replacement Design/Installation – Venus Building	\$45,000
Garage Door Replacement, Fire Station #2	25,000
Door Replacement, various locations	60,000
Elementary School ADA Playground upgrades	225,000
Mountain Road Bridge Repair	225,000
Sidewalk Improvements – Bonded portion	-
MS4 Projects – Disconnect/Pervious Surfaces	75,000
Shadow Lake Dam Reconstruction/Maintenance	12,500
Lake Mamanasco Dam Reconstruction/Maintenance	-
Town Road Safety Report	80,000
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	\$747,500

# General Government



## Information Technology

VMWare ESX Server Center	\$75,000
Software Server Replacements	22,000

## Library

Technology Upgrades	21,500
Material Handling System Replacement	222,000

## Other

Conservation Commission – Ford Maverick Pickup	27,960
Conservation Commission – Brushhogs	6,800
Fountains and Parley Project	<u>390,019</u>
	<u>\$765,279</u>

# Capital – Education



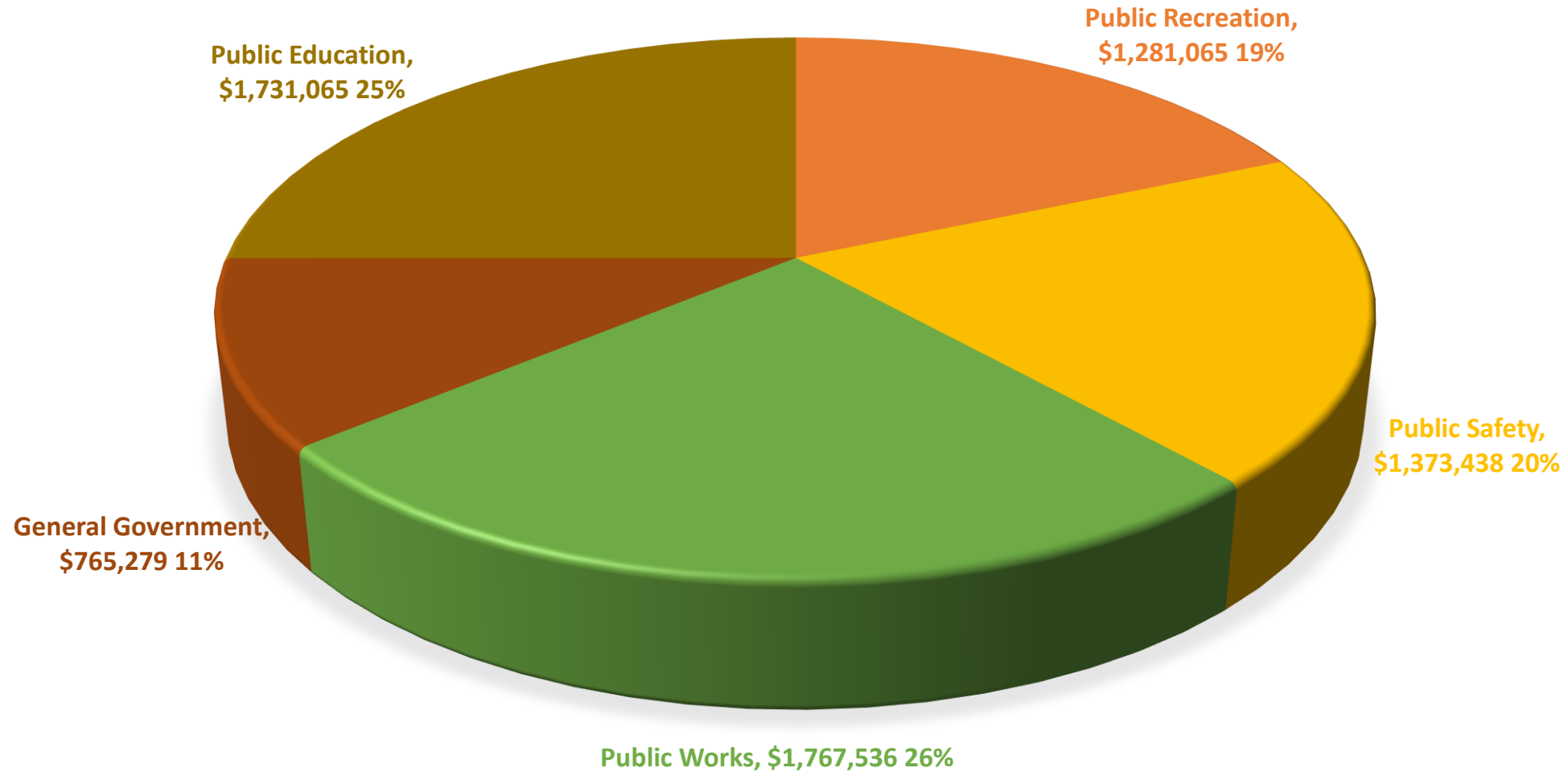
## Education

Auditorium Renovation – AV Equip Upgrades – VP	\$395,000
Student and Staff Bathroom Renovations – B, ER	67,556
Sound Attenuation/Dampening for Cafet – B,F,S,BM	39,340
Main Switchgear Replacement – F	98,530
Culinary Arts Clsrm 5 – Ton Split Cooling System – RH	36,036
Network Infrastructure Upgrades/Replacements – D	98,000
Avigilon Server Replacements – D	61,200
School Safety and Security Upgrades – D	165,210
Building – wide LED Lighting Update – VP	258,148
Maintenance EV Cargo Work Van (Energy Task Force) – D	77,945
Collaborative Clsrm Furniture Changeout Prg – RH	160,000
Visual & Performing Arts Space Equip Upgrades – D	114,100
Student Locker Replacements – ER	85,000
RHS Auditorium Design/Engineering Costs – RH	75,000
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	\$1,731,065

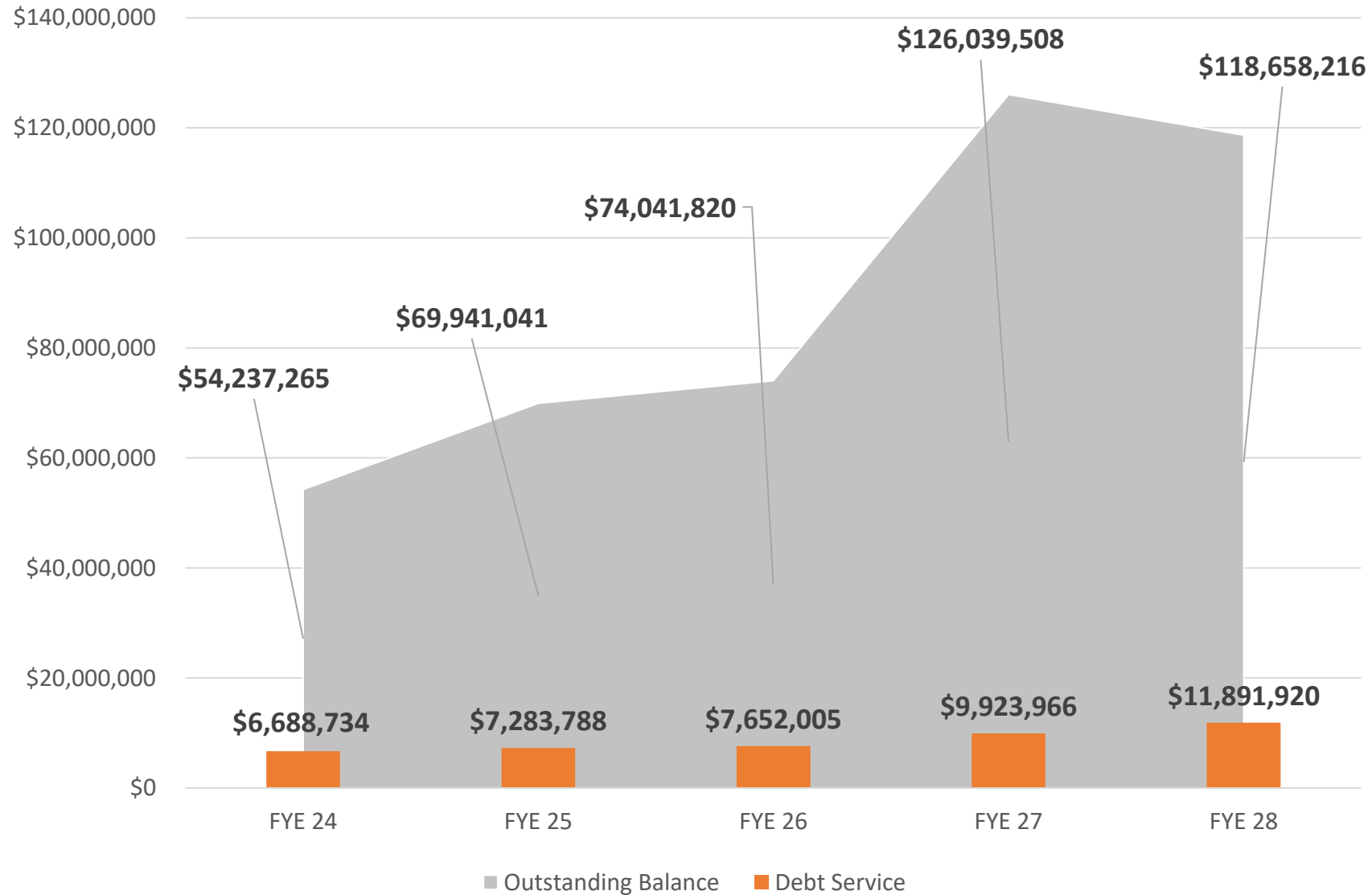
# Capital Improvements

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**Distribution of \$6,918,383 in Capital Projects**

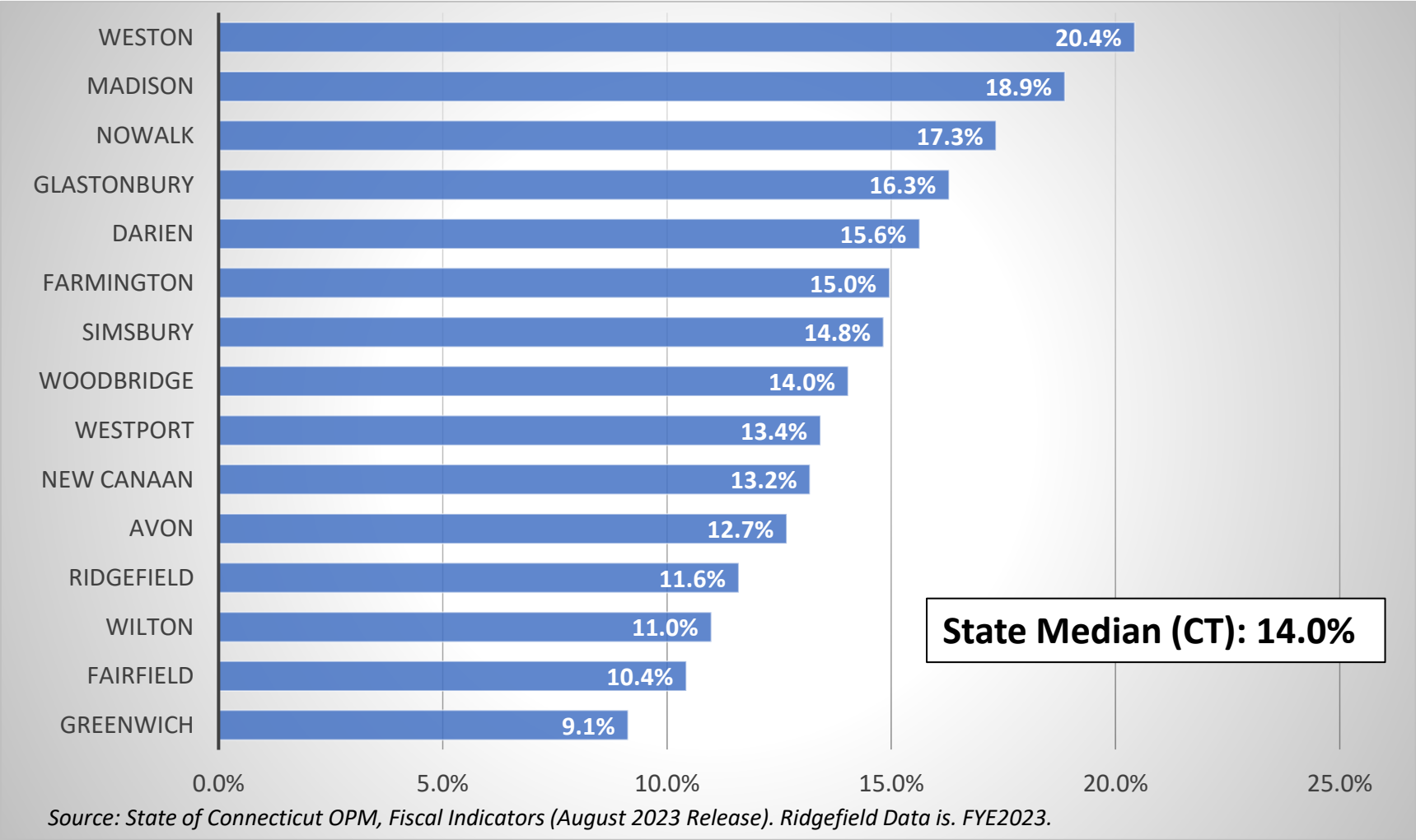


# Debt Service / Debt Outstanding



# Fund Balance Comparison - Select AAA Rated Towns in Connecticut

## Unassigned General Fund Balance as % of Revenues



Ridgefield FY24 UNASSIGNED Fund Balance Projection	
Unassigned Fund Balance – 6/30/23	\$20,440,489
Potential Surplus – FYE 24	2,350,000
Unbonded Off – Cycle Capital	(420,000)
<b>Projected Unassigned Fund Balance 6/30/24 – If no use of Fund Balance</b>	<b>\$22,370,489</b>
Unassigned Fund Balance as a Percentage of Proposed 2025 Expenditures	13.3%

# Summary

**Proposed \$168,308,127 Represents a 3.88% Increase**

