

# Board of Selectpersons FY 2025 Budget

Presented by

Rudy Marconi, First Selectperson

May 6, 2024

# General Town Budget Overview

Expenditures	2024	2025	\$ Change	% Change
Town Operations	\$ 29,749,276	\$ 30,868,924	\$ 1,119,648	3.76%
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	9,368,234	175,955	1.91%
<b>Subtotal</b>	<b>42,029,354</b>	<b>43,257,080</b>	<b>1,227,726</b>	<b>2.92%</b>
Roads/ADA Infrastructure	2,657,000	2,669,250	12,250	0.46%
<b>Total Town</b>	<b>\$ 44,686,354</b>	<b>\$ 45,926,330</b>	<b>\$ 1,239,976</b>	<b>2.77%</b>

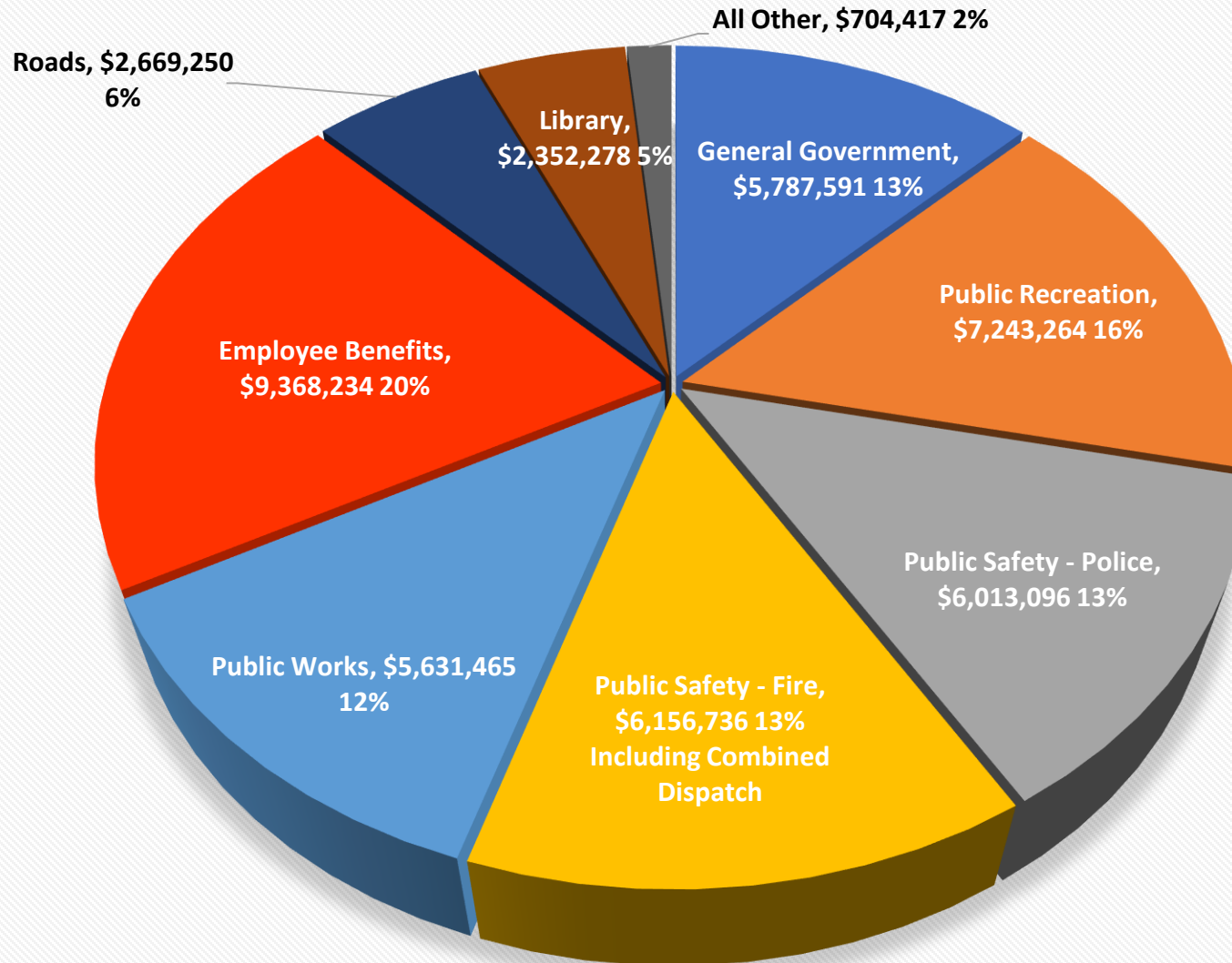
Overall, town expenditures are budgeted to increase by \$1,240K or 2.77%.

# Town Operations – Components of Increase

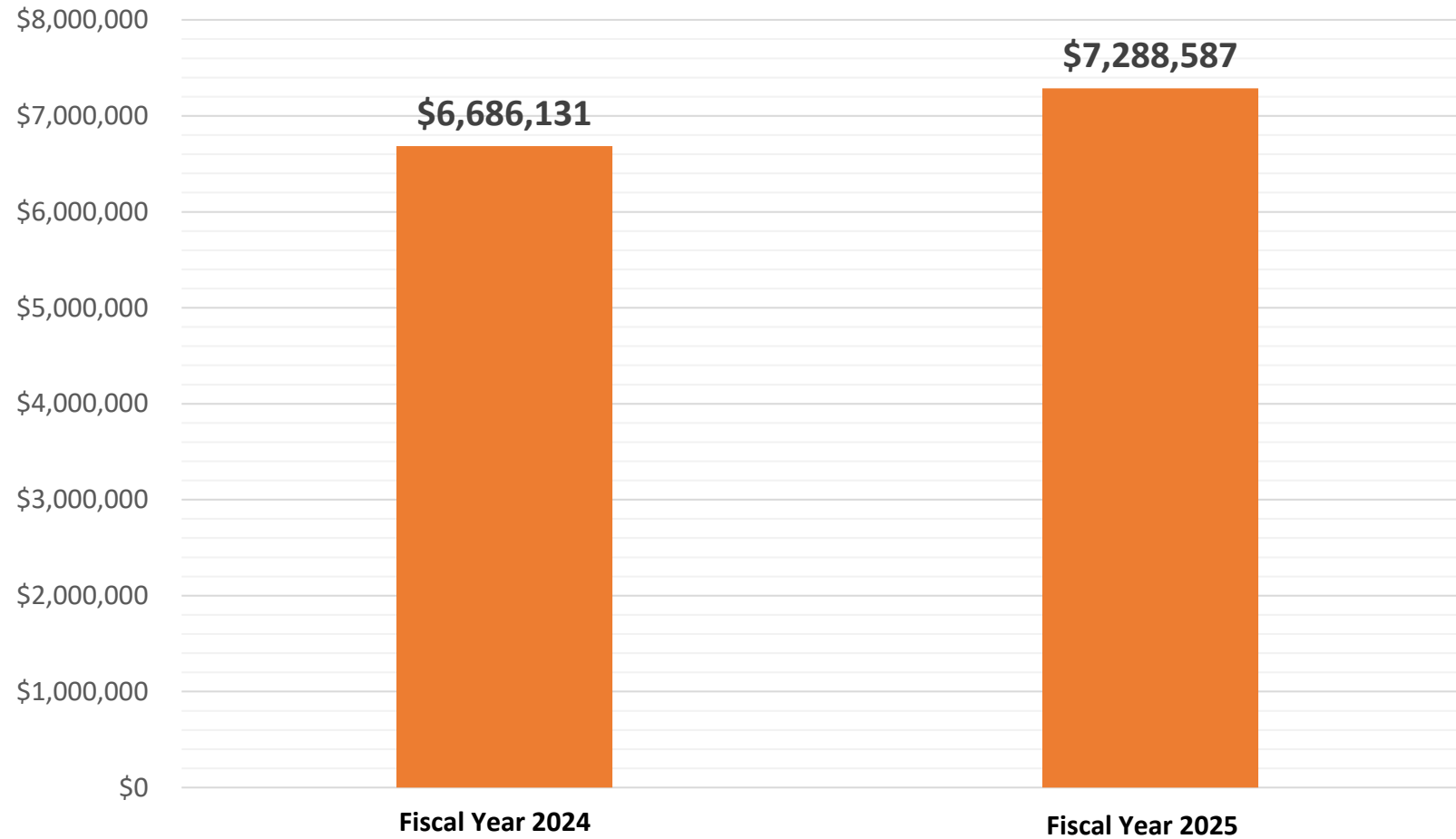
Town Operations		School Buildings & Grounds	Utilities, Heat, Vehicle Fuel	Employee Benefits		Roads ADA Infrastructure
Salary / Outsourcing	\$557,439			Medical / Dental	\$200,257	
Liability Insurance	18,187			Pension	(19,440)	
Combined Dispatch Costs	84,067			OPEB – GASB 45	(42,205)	
Central Admin Telephones	12,000			Social Security / Medicare	40,772	
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>\$1,119,648</b>	<b>\$9,746</b>	<b>(\$77,623)</b>		<b>\$175,955</b>	<b>\$12,250</b>
<b>Town Grand Total \$1,239,976</b>						

# Town Operations – Percentage of Town Budget

Based on Total Proposed Budget of \$45,926,330

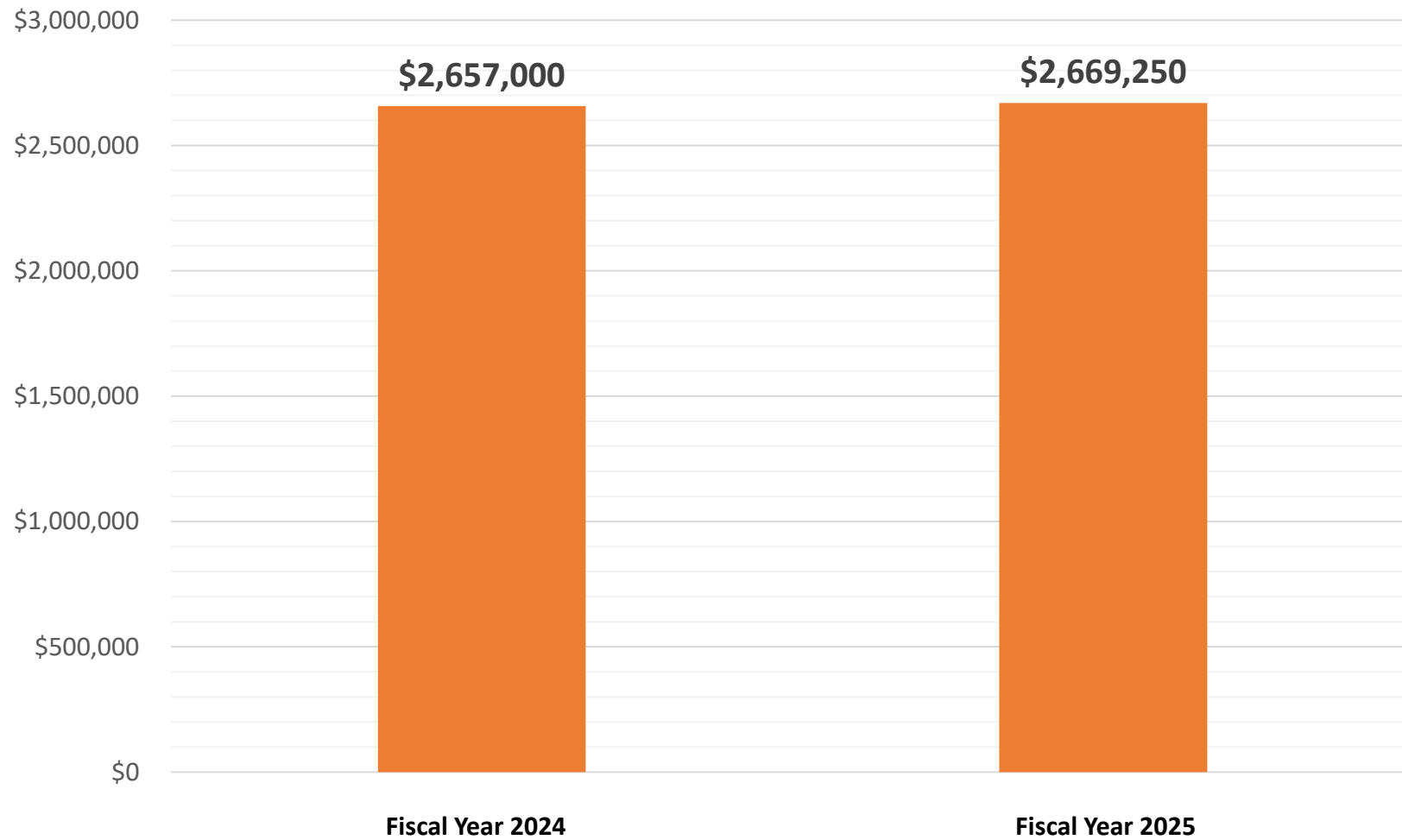


# Debt Service



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 Improvements – Fencing/Netting	40,475
Rec Center Building Renovation – Spray Bay Surface	67,788
Rec Center Building Renovation – 4 Bathrooms	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 Bathhouse	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

Portable Radio Replacements	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	29,248
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	\$1,373,438



# Capital – Public Works



## Highway Department

Freightliner Dump Truck w/Plow	\$270,000
Lowboy Dump Truck w/Plow	131,734
Vactor Truck	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 – Non 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 – Brush Hog	6,800
Fountains and Parley Project	<u>390,019</u>
	<u>\$765,279</u>

# Capital – Education

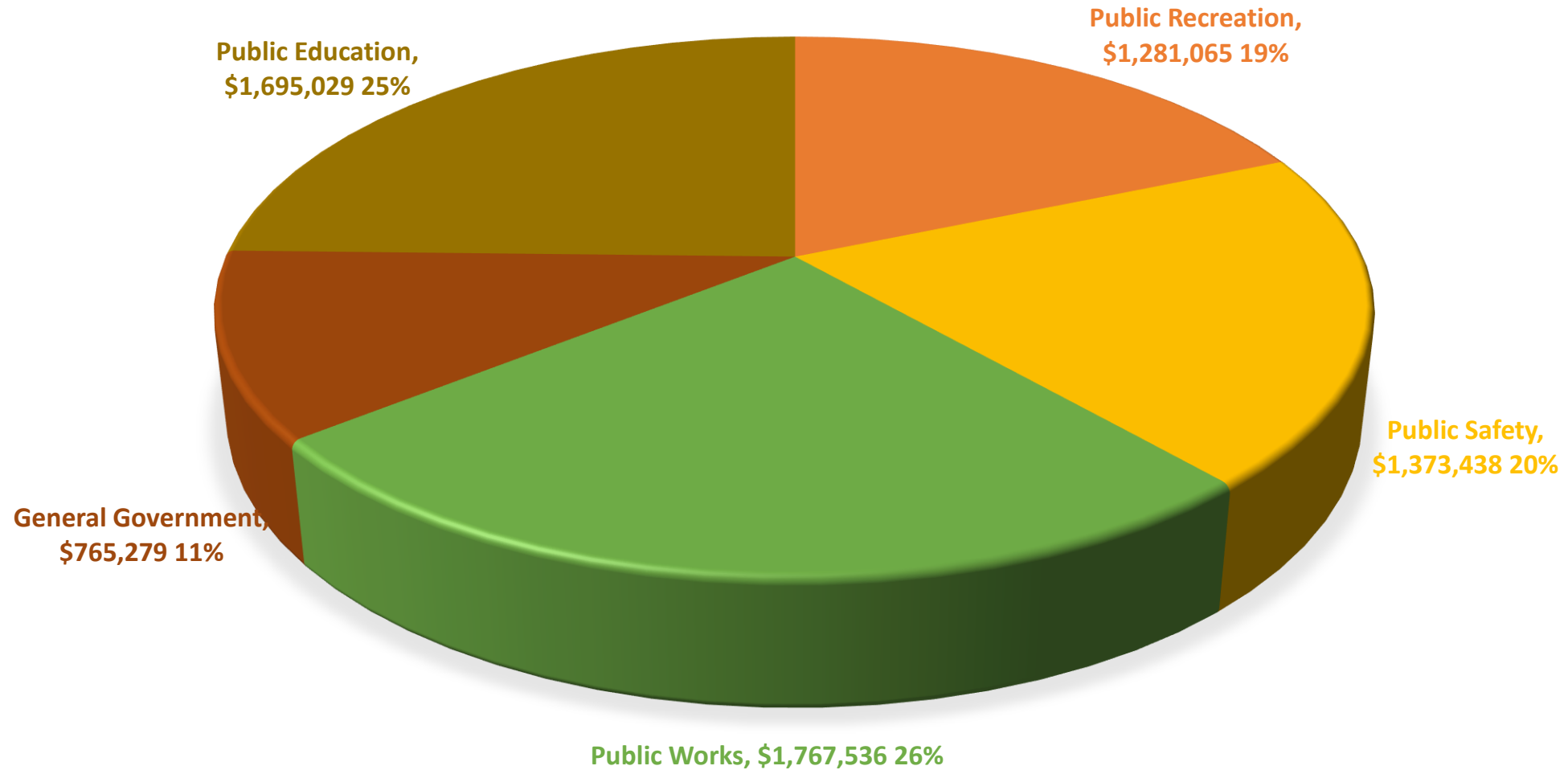


## Education

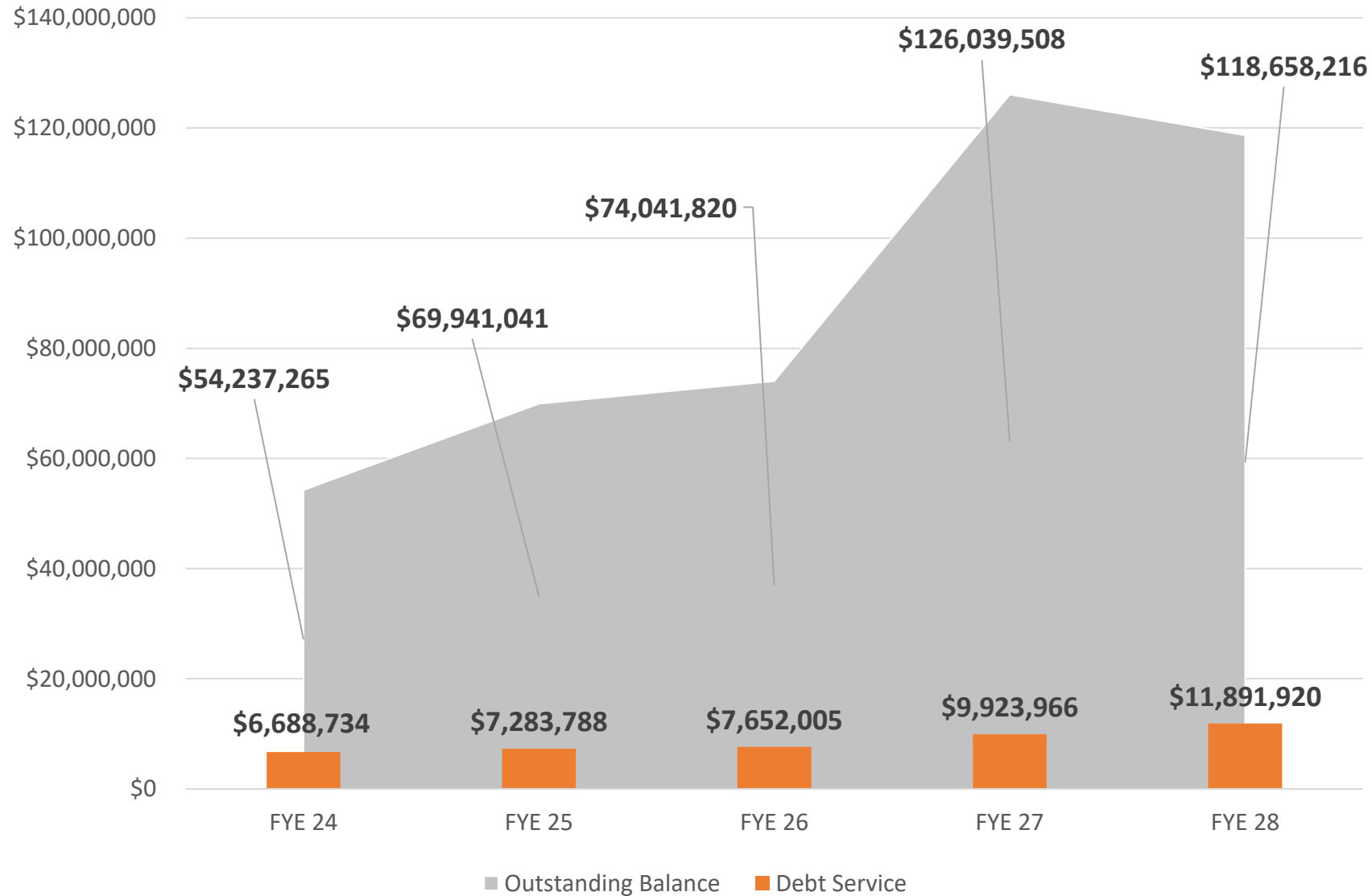
Auditorium Renovations – VP	\$395,000
Student and Staff Bathroom Renovations – B, ER	67,556
Sound Attenuation/Dampening for Cafeteriums – B,F,S,BM	39,340
Main Switchgear Replacement – F	98,530
Network Infrastructure Upgrades/Replacements – D	98,000
Avigilon Server Replacements – D	61,200
School Safety 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
Classroom Furniture – 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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	\$1,695,029

# Capital Improvements

**Distribution of \$6,882,347 in Capital Projects**

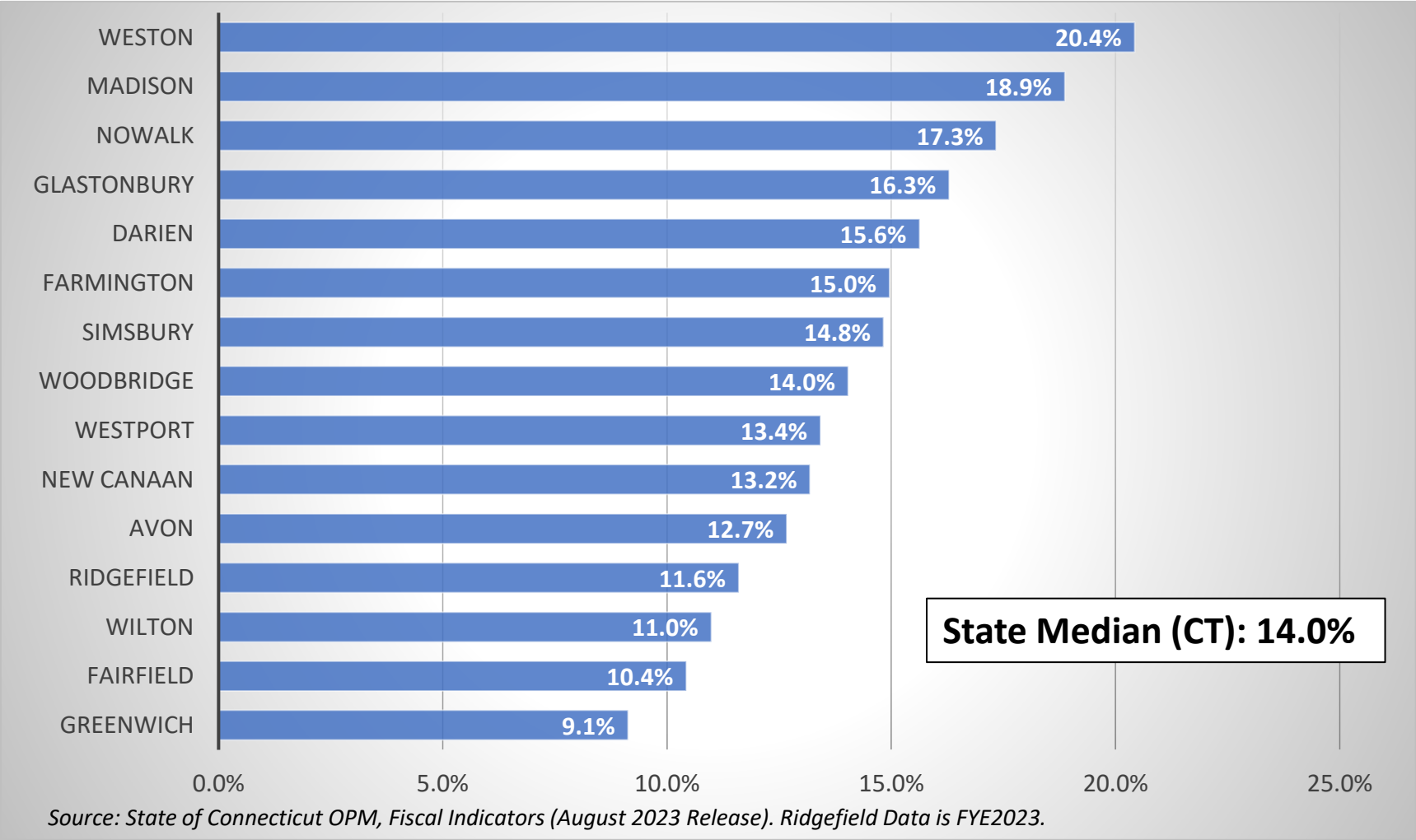


# Debt Service / Debt Outstanding



# Fund Balance Comparison - Select AAA Rated Towns in Connecticut

## Unassigned General Fund Balance as % of Revenues

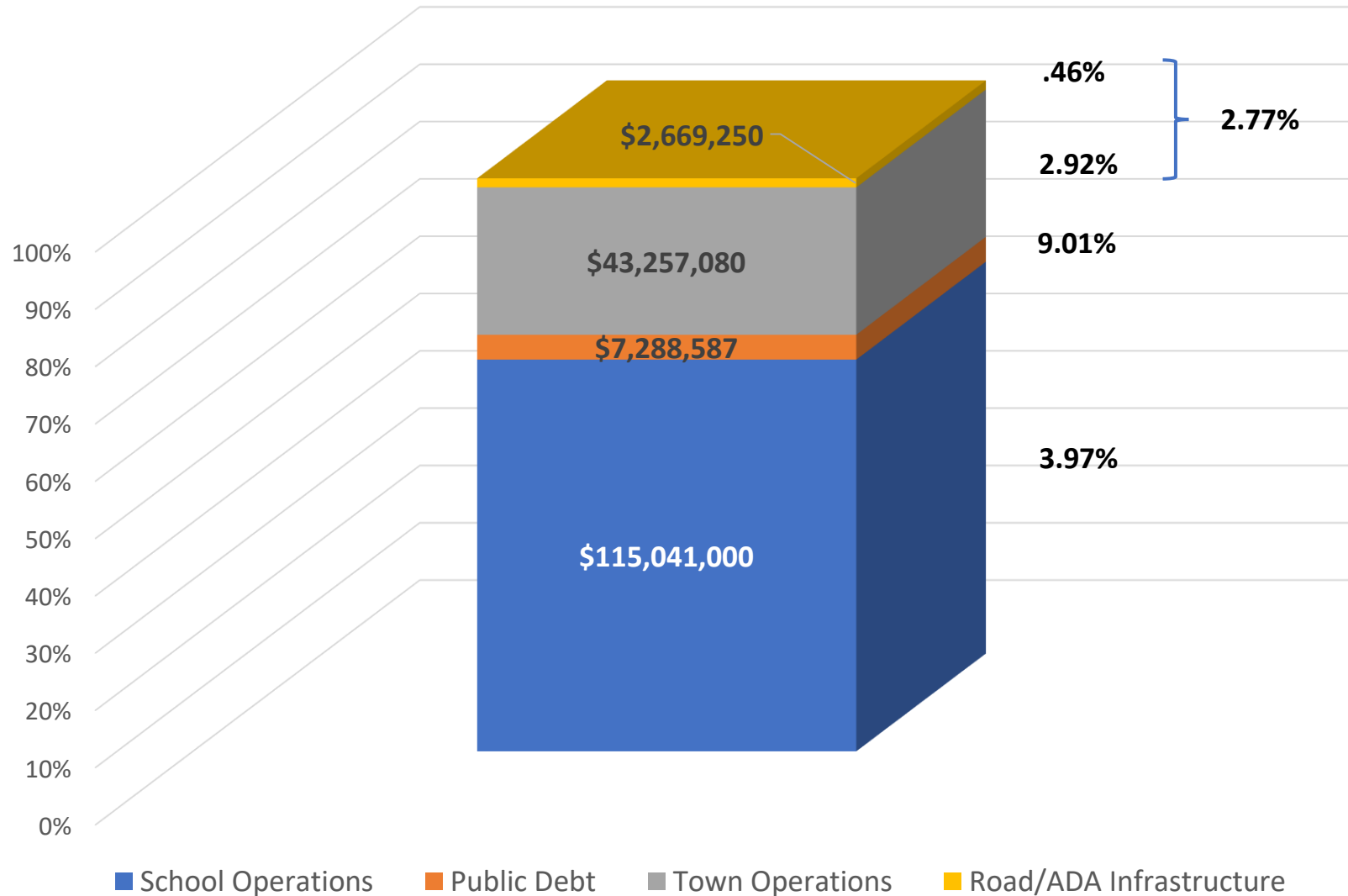


## Ridgefield FY24 UNASSIGNED Fund Balance Projection

Unassigned Fund Balance – 6/30/23	\$20,440,489
Potential Surplus – FYE 24	2,900,000
Unbonded Off – Cycle Capital	(420,000)
Proposed use of Fund Balance FYE 25	(2,750,000)
<b>Projected Unassigned Fund Balance 6/30/24</b>	<b>\$20,170,489</b>
Unassigned Fund Balance as a Percentage of Proposed 2025 Expenditures	12.0%

# Summary

**Proposed \$168,255,917 Represents a 3.85% Increase**





Annual Budget Referendum is  
May 14, 2024

Proposed Mill Rate is 26.35 which  
represents a 2.09% increase

Please visit our Town website:  
[www.ridgefieldct.gov](http://www.ridgefieldct.gov)

## Capital Items to be Voted on at the Annual Town Meeting

### **HIGHWAY DEPARTMENT – JAKE MULLER**

GUARDRAIL REPLACEMENT	\$40,000
BOOM MOWER	\$80,302

### **GOLF – FRANK SERGIOVANNI**

CONCRETE BRIDGE – HOLE #10	\$15,000
SAND PRO	\$31,000

### **PARKS & RECREATION – DENNIS DIPINTO**

ADA COMPLIANCE – PARKING/WALKWAY	\$23,092
GROUND SAFETY IMPROVEMENTS - FENCING /NETTING	\$40,475
RECREATION CENTER - SPRAY BAY SURFACE	\$67,788
RECREATION CENTER -PAINTING GYM	\$52,200
MARTIN PARK – DESIGN & ENGINEER FOR BATHHOUSE SITE	\$10,000
YANITY BUILDING – FLOOR RESURFACE	\$40,000

## Capital Items to be Voted on at the Annual Town Meeting



### **TOWN ENGINEER – JAKE MULLER**

VENUS BUILDING - BOILER REPLACEMENT DESIGN/INSTALLATION	\$45,000
FIRE STATION #2 - GARAGE DOOR REPLACEMENT	\$25,000
DOOR REPLACEMENT, VARIOUS LOCATIONS	\$60,000
MS4 PROJECTS – DISCONNECT/PERVIOUS SURFACES	\$75,000

### **FIRE DEPARTMENT – CHIEF MYERS**

FIREFIGHTER PROTECTIVE GEAR	\$56,034
CPR COMPRESSION DEVICE	\$19,646
FIRE HOSE	\$13,122
PUBLIC ACCESS DEFIBRILLATORS	\$26,484
SHIFT COMMANDER VEHICLE	\$29,248

### **INFORMATION TECHNOLOGY – ANDREW NEBLETT**

VMWARE ESX SERVER CENTER	\$75,000
SOFTWARE SERVER REPLACEMENTS	\$22,000

## Capital Items to be Voted on at the Annual Town Meeting



### **LIBRARY – BRENDA MCKINLEY**

TECHNOLOGY UPGRADES	\$21,500
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### **EDUCATION**

STUDENT & STAFF BATHROOM RENOVATIONS – B, ER	\$67,556
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SOUND DAMPERING FOR CAFETORIUMS - F, B, S, BM	\$39,340
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MAIN SWITCHGEAR REPLACEMENT - F	\$98,530
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NETWORK INFRASTRUCTURE UPGRADES/REPLACEMENTS – D	\$98,000
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AVIGILON SERVER REPLACEMENTS – D	\$61,200
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MAINTENANCE EV CARGO WORK VAN – D	\$77,945
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STUDENT LOCKER REPLACEMENTS – ER	\$85,000
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RHS AUDITORIUM DESIGN/ENGINEERING – RH	\$75,000
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### **OTHER**

CONSERVATION COMMISSION – FORD MAVERICK PICK-UP	\$27,960
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CONSERVATION COMMISSION – BRUSH HOG	\$6,800
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<b>GRAND TOTAL</b>	<b>\$1,505,222</b>
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