

# Board of Selectmen FY 2024 Budget

Presented by

Rudy Marconi, First Selectman

March 27, 2023

# General Town Budget Overview

Expenditures	2023	2024	\$ Change	% Change
Town Operations	\$ 28,301,769	\$ 29,749,274	\$ 1,447,505	5.11%
School Buildings & Grounds	644,314	672,666	28,352	4.40%
Utilities	1,984,678	2,415,133	430,455	21.69%
Employee Benefits	8,288,046	9,192,279	904,233	10.91%
<b>Subtotal</b>	<b>39,218,807</b>	<b>42,029,352</b>	<b>2,810,545</b>	<b>7.17%</b>
Roads/ADA Infrastructure	1,600,000	2,657,000	1,057,000	66.06%
<b>Total Town</b>	<b>\$ 40,818,807</b>	<b>\$ 44,686,352</b>	<b>\$ 3,867,545</b>	<b>9.47%</b>

Overall, town expenditures are budgeted to increase by \$3,868K or 9.47%.

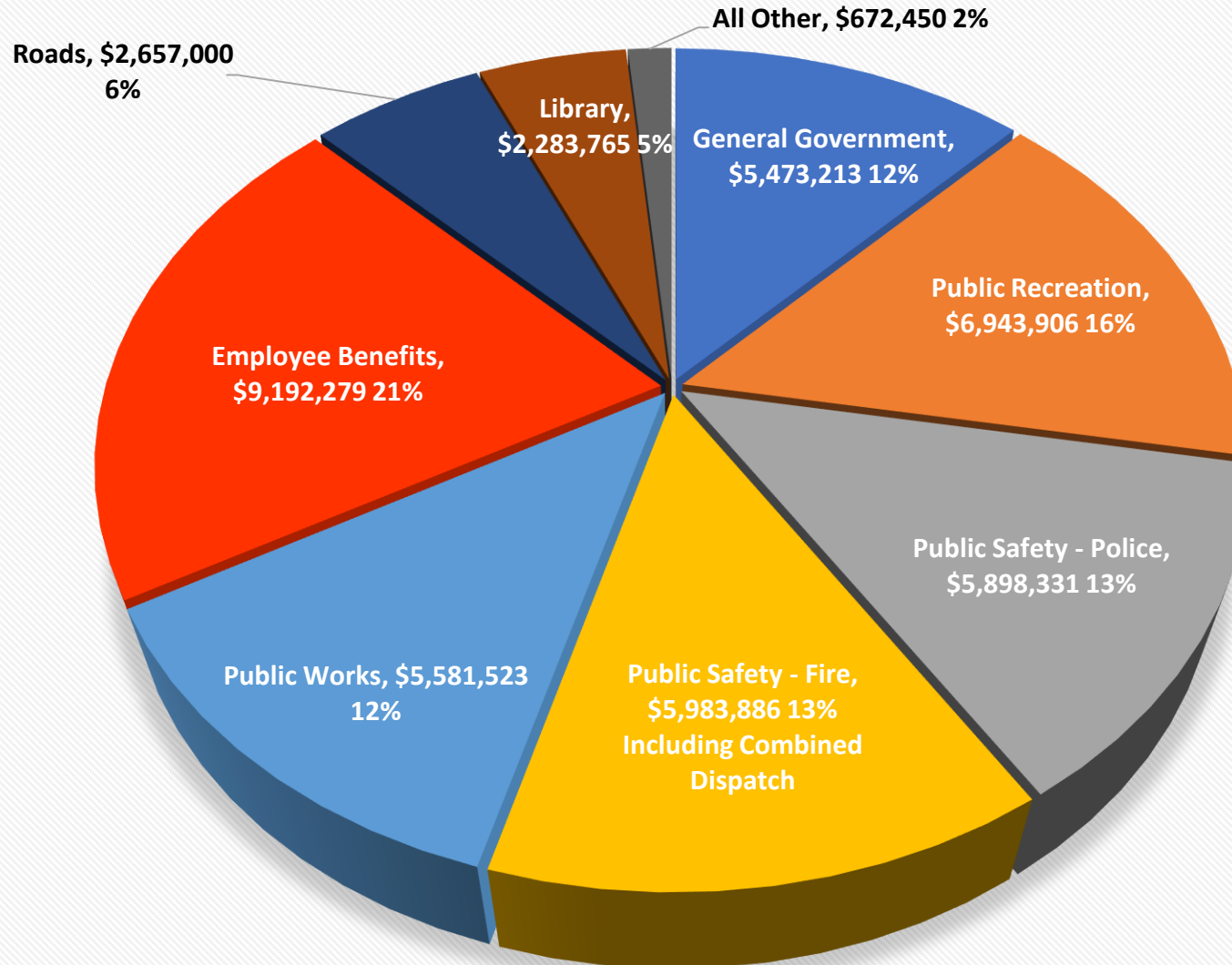
# Town Operation – Components of Increase

Town Operations		School Buildings and Grounds	Utilities, Heat, Vehicle Fuel	Employee Benefits		Roads ADA Infrastructure
Salary / Outsourcing	\$723,372			Medical / Dental	\$159,841	
Liability Insurance	18,717			Pension	599,014	
Legal	40,000			OPEB – GASB 45	2,075	
Central Admin Telephones	25,000			Social Security / Medicare	54,099	
IT	200,914			Worker's Comp/Unemployment Ins	57,103	
Building Maint	52,766			Elected Officials	987	
Vehicle Maint / Cruisers	102,753			Defined Contribution	31,114	
Rec Center – Program Costs	51,621					
Golf & Recreation Ground Care	42,107					
Snow Materials / Contractors	65,300					
Library	77,229					
All Other	47,726					
<b>Total</b>	<b>\$1,447,505</b>	<b>\$28,352</b>	<b>\$430,455</b>		<b>\$904,233</b>	<b>\$1,057,000</b>

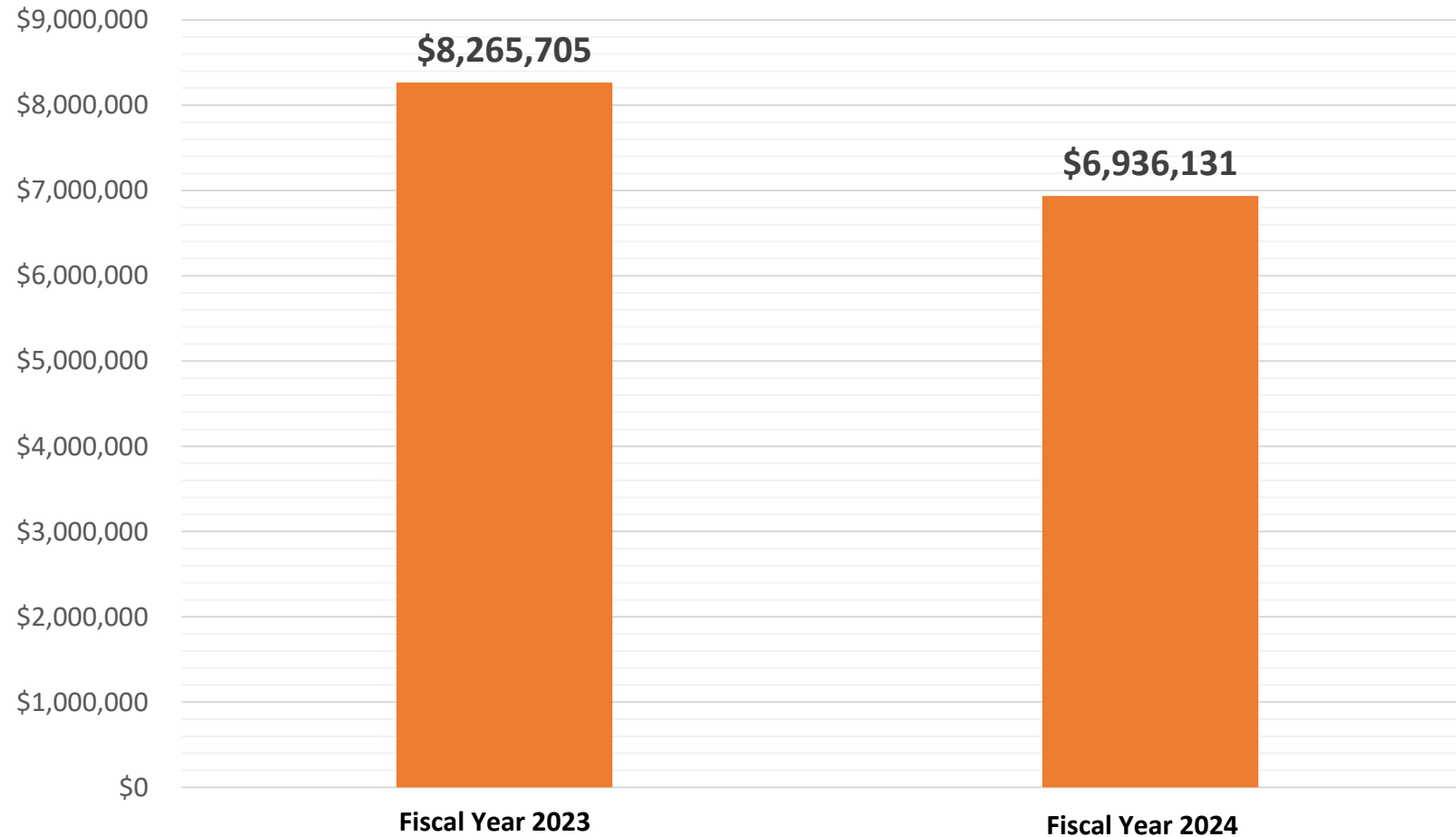
**Town Grand Total \$3,867,545**

# Town Operations – Percentage of Town Budget

Based on Total Proposed Budget of \$44,686,352

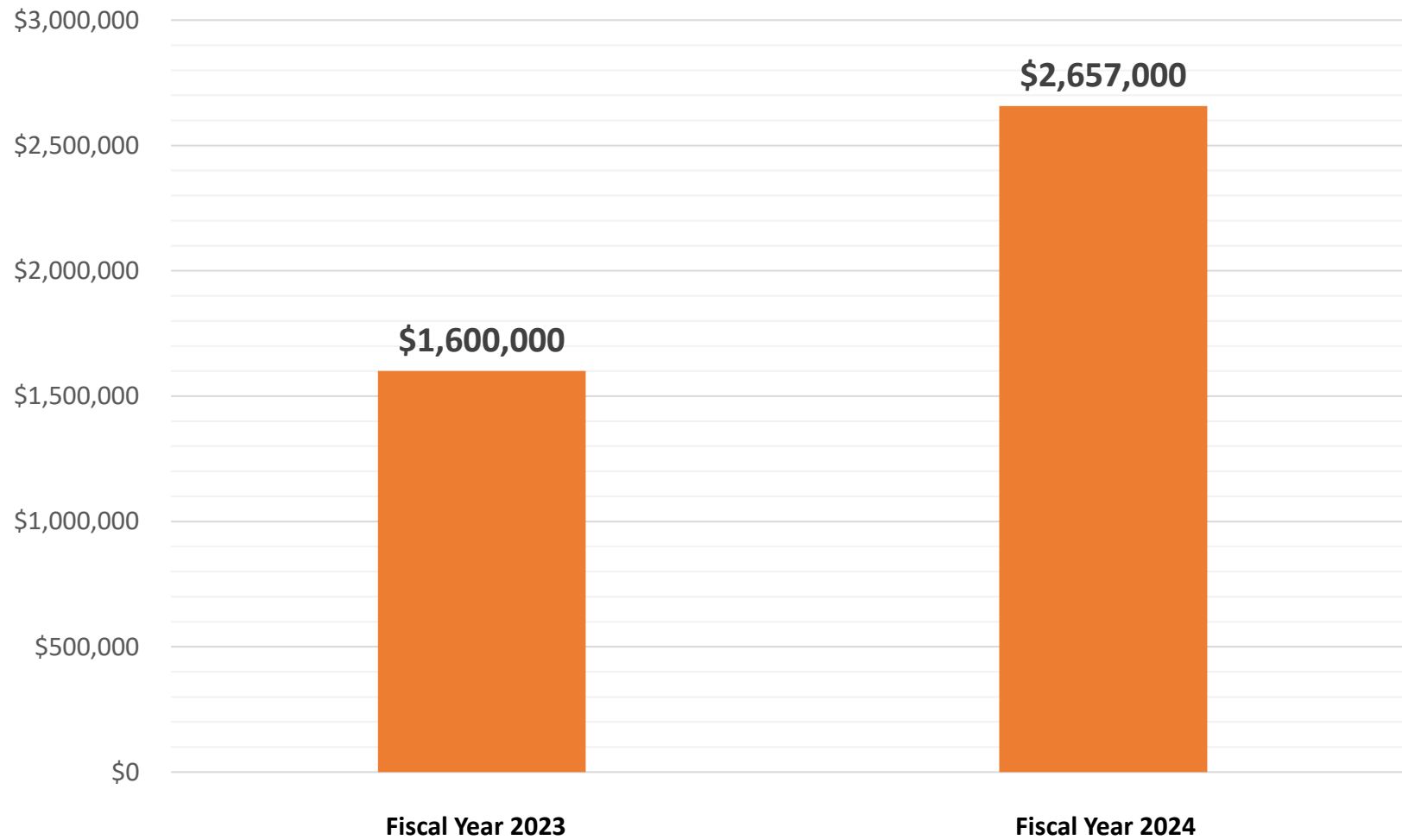


# Debt Service



Debt Service is projected to decrease 16.09% in FY 2024

# Roads /ADA Infrastructure



Roads / ADA Infrastructure costs are projected to increase 66.06% in FY 2024

# Capital – Public Recreation



## Golf

Clubhouse Bathroom Upgrade	\$98,775
Mini Excavator	85,000
300 Gallon Spray Rig	78,000
Heavy Duty Utility Cart	45,000

## Parks & Recreation

Court Replacement/Repair - Gov Park Phase 2	500,000
Court Replacement/Repair - RHS Tennis	35,715
New Courts – Pickleball Site Engineering	9,000
Recreation Center Building Repair – HVAC	553,000
Recreation Center Building Repair – Charter Oak 1,2,3	30,971
Yanity Building Maintenance/Repair	20,791
Parks, Fields and School Grounds Safety Improvements	69,408
1-Ton Dump w/Plow	66,236
Mini Sidewalk Loader	71,785
Seeder Attachment	20,995
Parks Safety – Rec & Ballard Cameras	20,000

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**\$1,704,676**

# Capital – Public Safety



## Police Department

Animal Control Patrol Vehicle	\$32,234
Red Dot Pistol Sights/Holsters	31,028

## Fire Department

Ambulance Replacement	386,657
Firefighter Protective Gear	58,800
Fire Hose	20,371
Jaws of Life	15,508
Rescue Ropes and Harnesses	<u>13,440</u>
	<u>\$558,038</u>



# Capital – Public Works



## Highway Department

Guardrail Replacement	\$40,000
Ridgebury Road Design	100,000
Pick Up Truck	60,000
Screeener	148,000
Air Compressor	15,000
Fume Extractor	8,000
Lift	28,167
Lockers	6,560
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	\$405,727

# Capital – Engineer



## Town Engineer

RHS Water Main Installation	\$1,040,000
Sidewalk Improvements (\$300K less State LOCIP of \$150K)	150,000
Bridge Replacement Engineering	105,300
FEMA Drainage & Construction	100,000
MS4 Projects – Disconnect / Previous Surfaces	75,000
Schools Exterior Light Replacement – LED	85,900
Schools – Paving	50,000
Public Works Garage 1 Roof Replacement	385,000
Public Works Garage 1 Generator Replacement	61,900
Door Replacement – Various Locations	60,000
Venus Building Cupola Study	25,000
Exterior Painting – Town Hall, Venus & Yanity	90,000
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	\$2,228,100

# General Government



## Information Technology

Storage Area Network Disks	\$55,000
Computer Windows 11 Replacement	44,400

## Library

HVAC – DOAS Units	29,000
Technology Upgrades	27,000

## Other

Conservation Commission - Fencing	<u>9,000</u>
	<u>\$155,400</u>

# Capital – Education

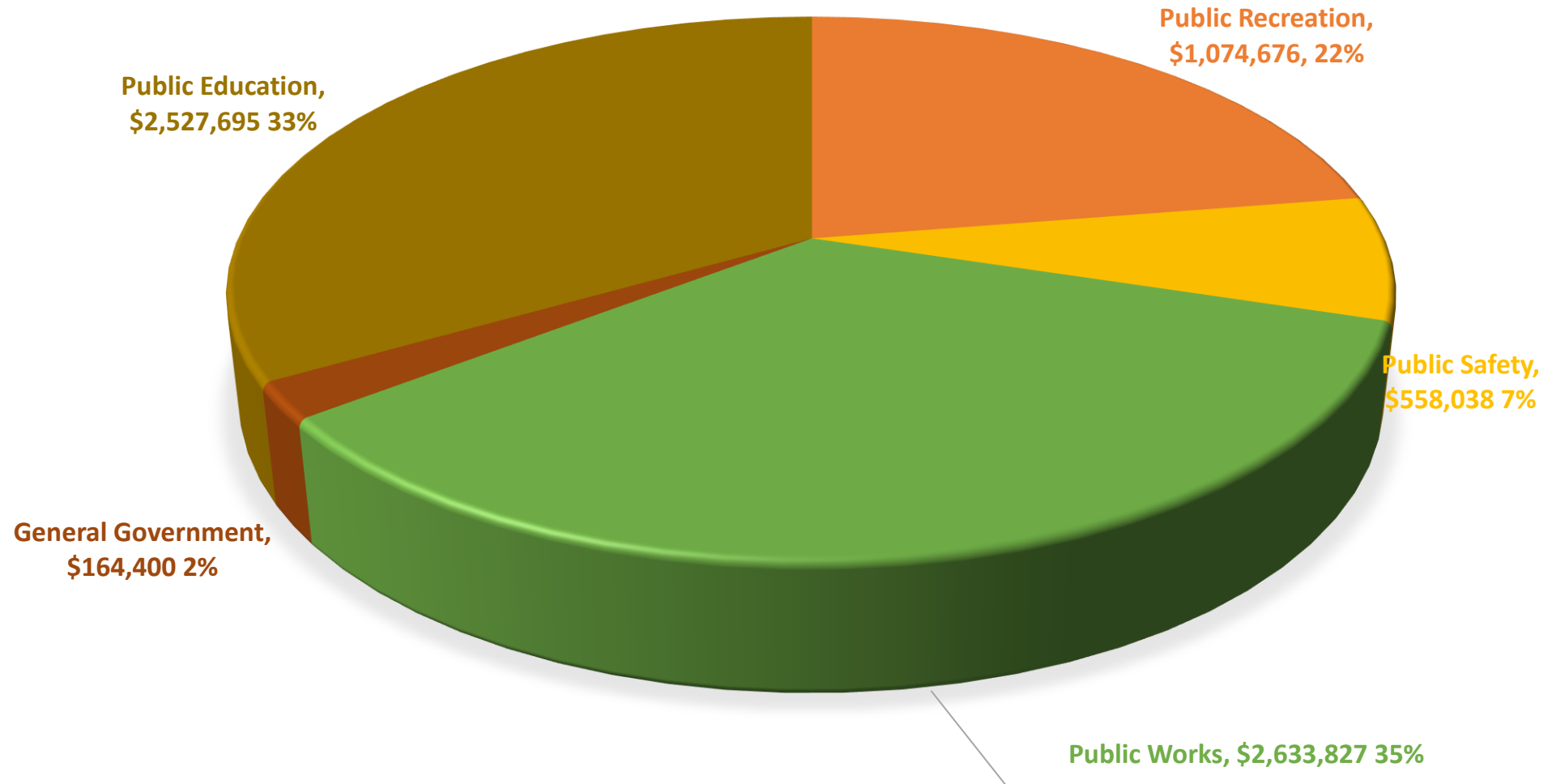


## Education

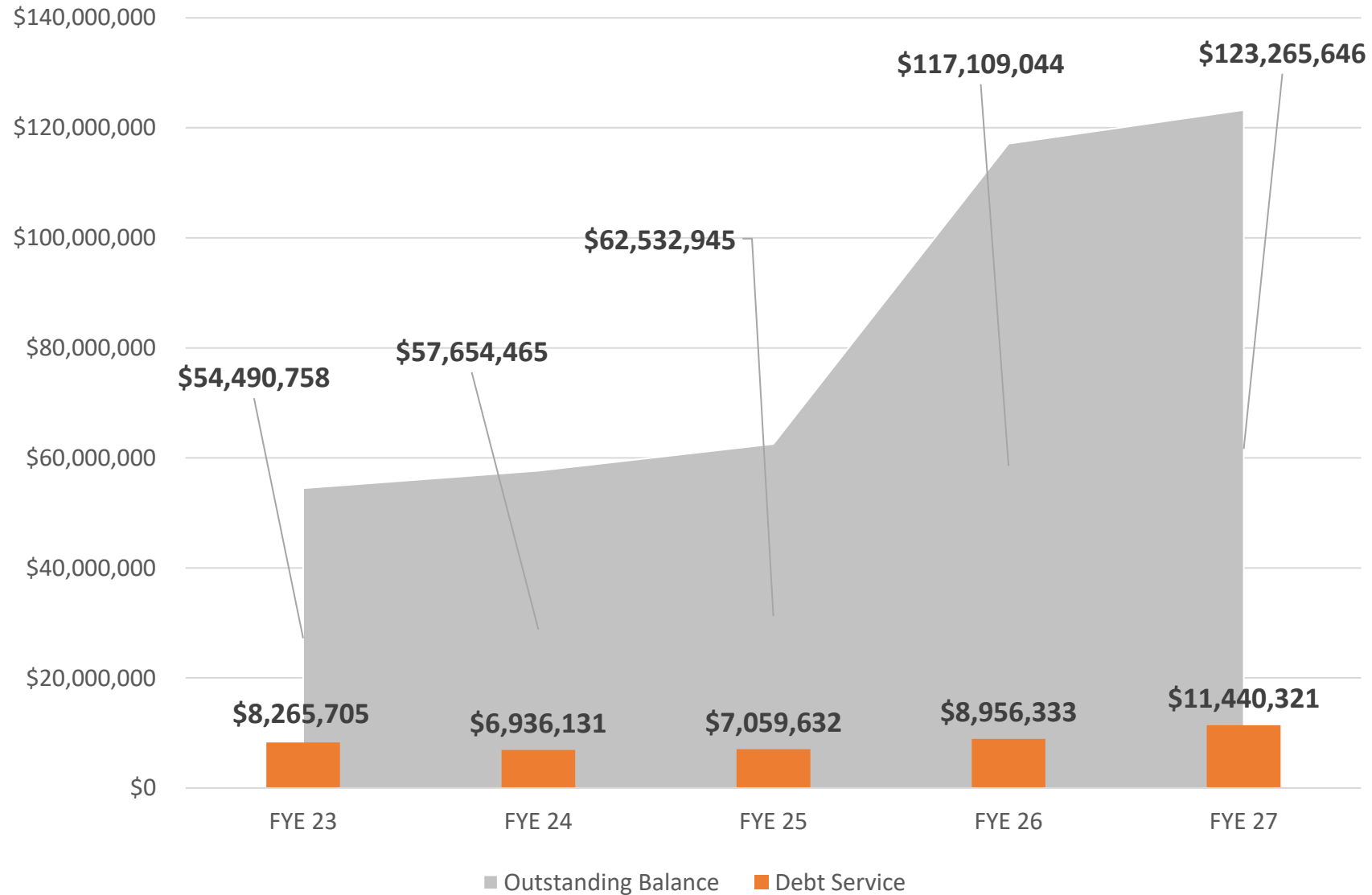
Asbestos Abatement / Floor Re-tiling – BES	\$295,612
RHS / SRMS Entrance Guard Booth	170,800
Front Entrance Security Enclosure / Secure Peripherals – RH	272,400
School Safety & Security Upgrades – District	264,470
Security Gates – Student Center to Cafeteria Serverly – RH	38,016
G Wing Bathroom Construction Room G – 13 – RH	50,530
Building Addition for Student Services & Program Growth – AH	275,000
Building – wide LED Lighting Update – FES	264,767
Emergency Power whole Building Generator – RES	349,500
Network Infrastructure Upgrades – District	381,600
Engineering Study to Develop District Master Plan	<u>165,000</u>
	<u>\$2,527,695</u>

# Capital Improvements

Distribution of \$7,588,636 in Capital Projects

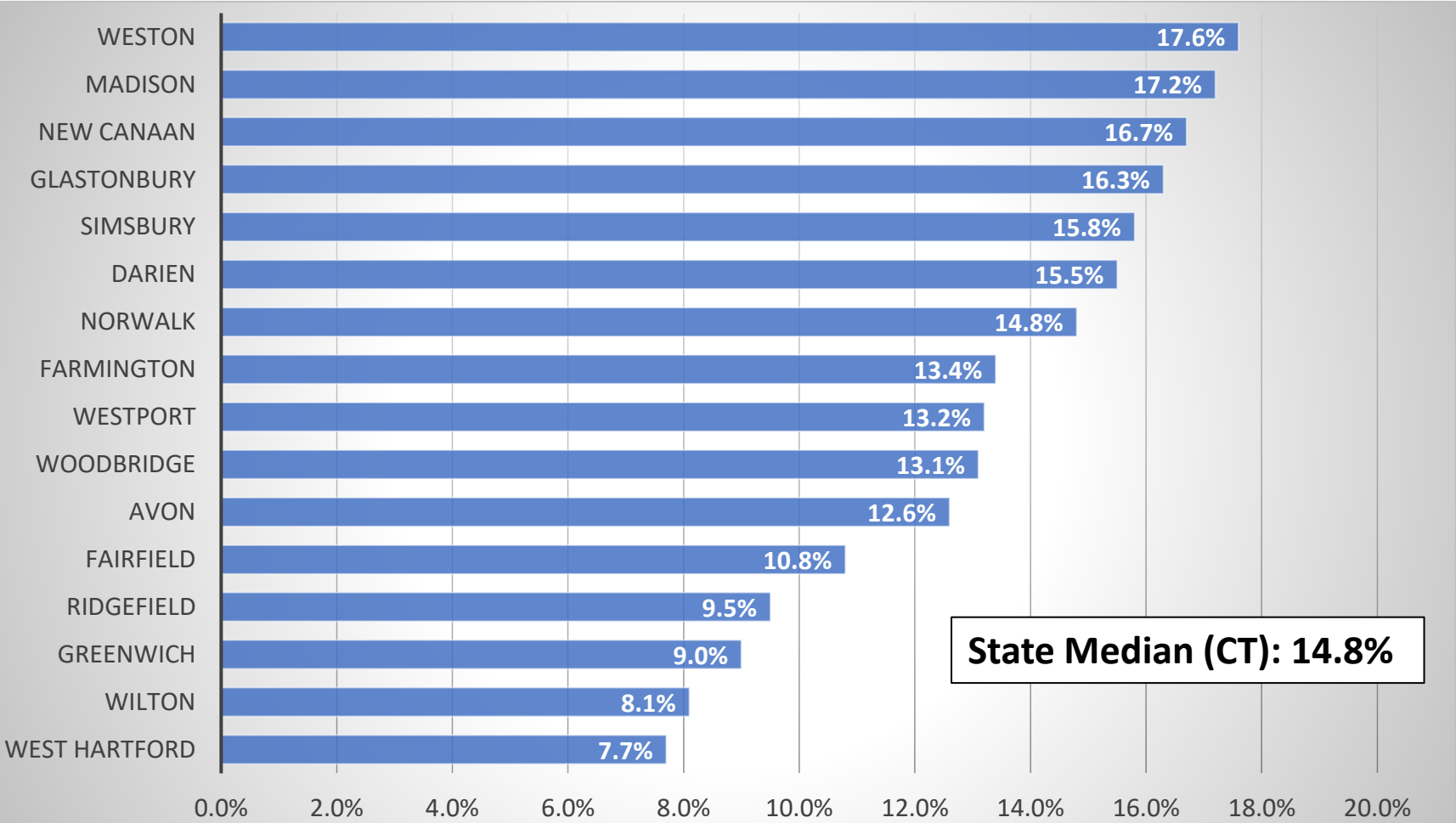


# Debt Service / Debt Outstanding



# Fund Balance Comparison - Select AAA Rated Towns in Connecticut

## Unassigned General Fund Balance as % of Revenues



Source: State of Connecticut OPM, Fiscal Indicators (August 2022 Release). Ridgefield Data is. FYE2022.

Ridgefield FY23 UNASSIGNED Fund Balance Projection	
Unassigned Fund Balance – 6/30/22	\$15,936,446
Potential Surplus – FYE 23	2,000,000
Potential Use of Fund Balance–FYE 24	?
<b>Projected Unassigned Fund Balance 6/30/23 – If no use of Fund Balance</b>	<b>\$17,936,446</b>
Unassigned Fund Balance as a Percentage of Proposed 2024 Expenditures	11.05%

# Summary

**Proposed \$162,267,483 Represents a 4.23% Increase**

