

BOARD of SELECTMEN

2012 BUDGET

May 2, 2011

Presented

by

Rudy Marconi, 1st Selectman

GENERAL TOWN BUDGET OVERVIEW

	2011	2012	CHANGE	%
EXPENDITURES:				
Town Operations	\$ 21,287,539	\$ 21,577,757	\$ 290,218	1.36%
School Buildings & Grounds	477,135	528,011	50,876	10.66%
Utilities/Heat/Fuel	2,178,653	1,996,498	(182,155)	-8.36%
Employee Benefits	6,998,100	7,382,990	384,890	5.50%
TOTAL	\$ 30,941,427	\$ 31,485,256	\$ 543,829	1.76%

Town Operations

Town Operations

Salary and Related

\$323,182

Other

(32,964)

Total

290,218

School Building & Grounds

50,876

Utilities/Heat/Vehicle Fuel

(182,155)

Employee Benefits:

Medical/Dental Insurance

172,394

Pension

130,000

OPEB – GASB 45

47,962

Social Security / Medicare

23,806

Other

10,728

Total

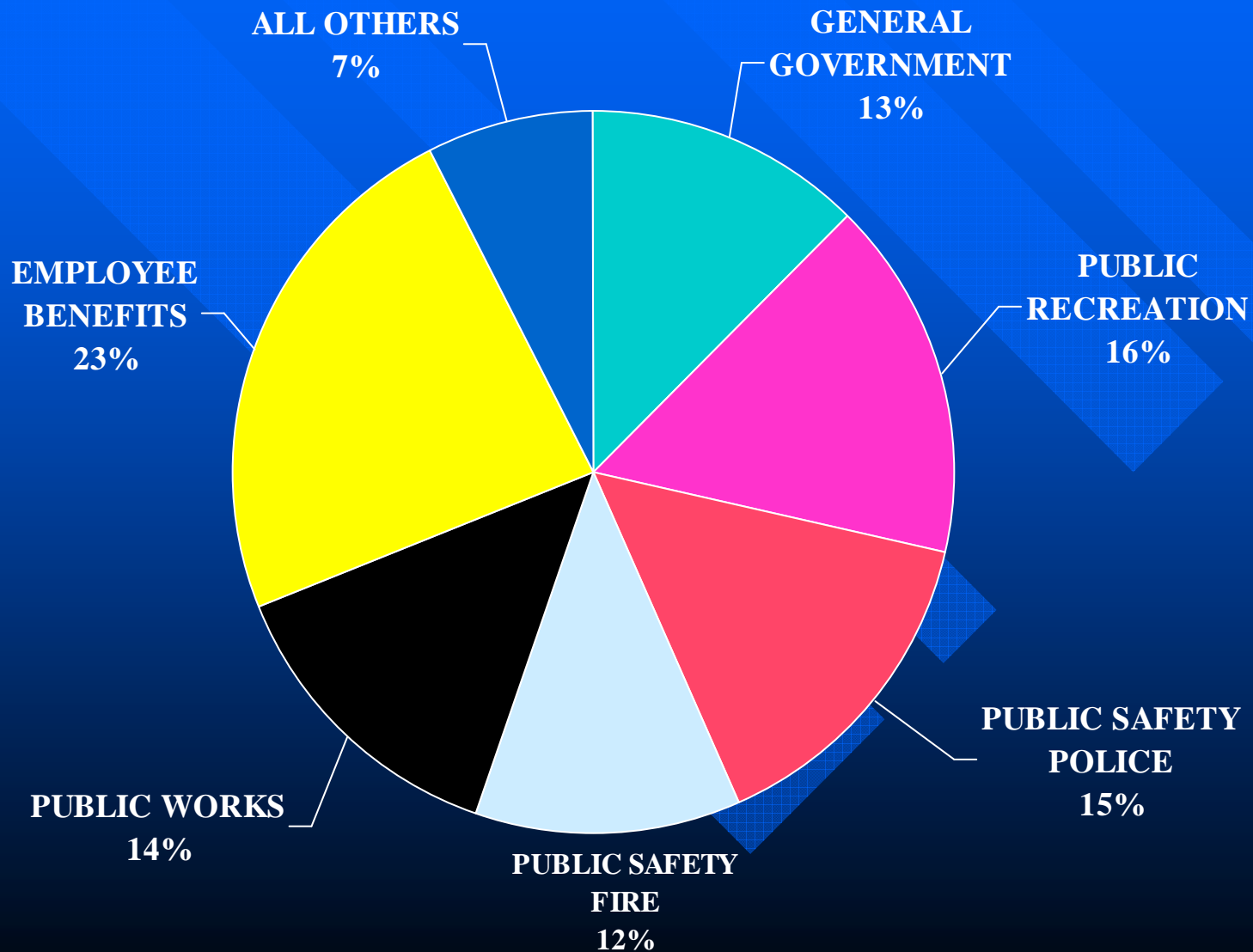
384,890

TOTAL TOWN INCREASE

\$ 543,829

TOWN OPERATIONS

Percentage of Town Budget (\$31,485,256)



DEBT SERVICE

- Fiscal Year 2011 \$ 13,811,296
- Fiscal Year 2012 \$ 13,694,220

DECREASE

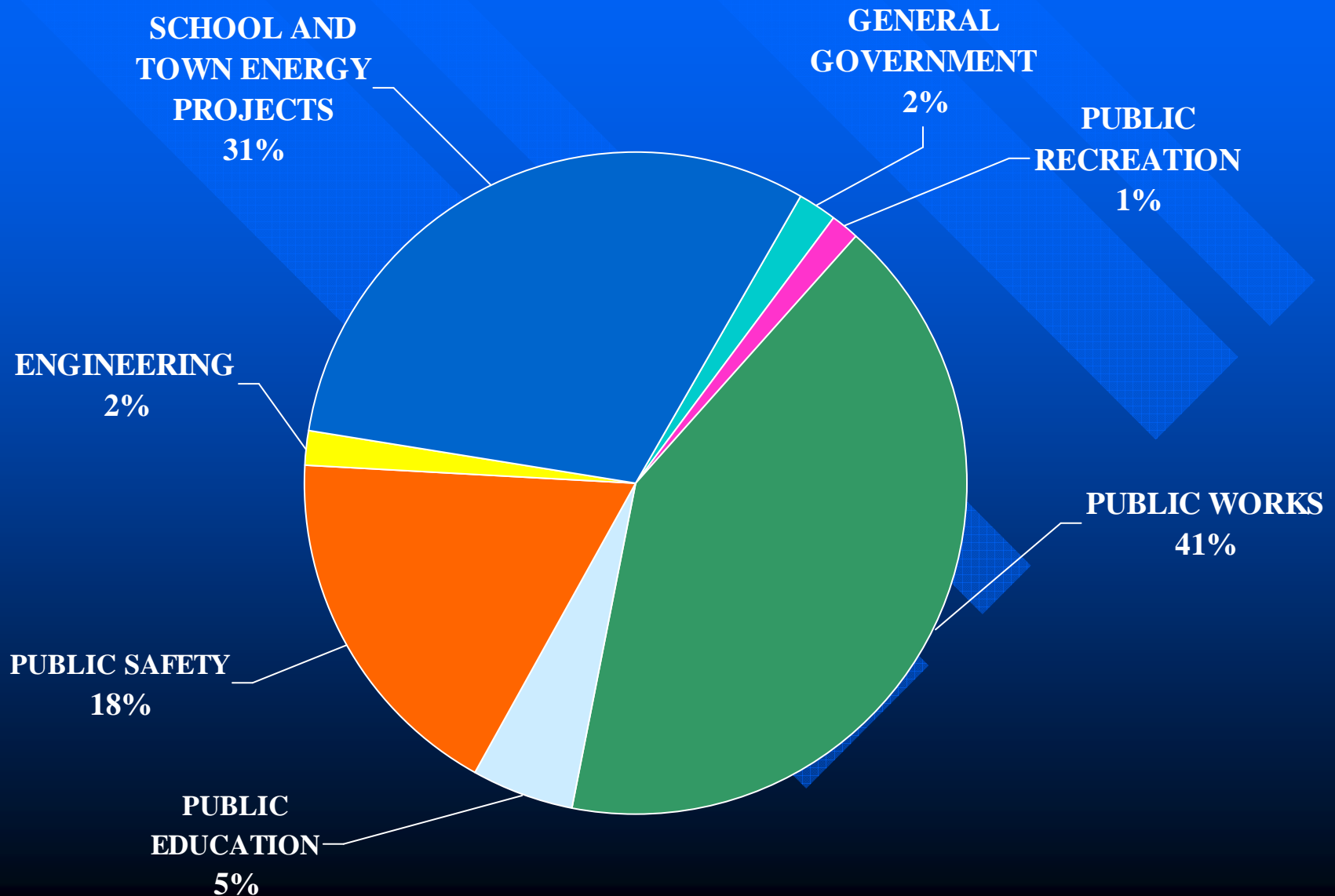
(0.85%)

CAPITAL IMPROVEMENTS

■ School & Town Energy Projects	\$ 1,500,000
■ Roads, Infrastructure & Equip	1,704,500
■ Fire Vehicles	754,500
■ School Asbestos Abatement	170,000
■ Various Equip & Improvements	<u>728,821</u>
Total	<u>\$ 4,857,821</u>

CAPITAL IMPROVEMENTS

Percentage of Capital Projects (\$4,857,821)



School & Town Energy Projects

■ School & Town Energy Projects

– Gross Cost	\$1,900,000
– Energy Rebates	<u>(400,000)</u>
Net Cost	<u>\$1,500,000</u>

Roads, Infrastructure & Equipment

■ Roads & Infrastructure

– Drainage / Waterway Work	\$ 150,000
– Roads / Class Two Overlay	1,200,000
– Guardrail Replacements	40,000

■ Equipment

– Loader	139,500
– Dump Truck	<u>175,000</u>

■ TOTAL

\$1,704,500

Fire Vehicles

- Equipment

- Engine One \$ 575,000
 - Ambulance 179,500

- TOTAL

\$ 754,500

School Asbestos Abatement

■ Asbestos Abatement

– Farmingville	\$ 100,000
– Veteran's Park	<u>70,000</u>

■ TOTAL	<u>\$ 170,000</u>
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Various Equipment & Improvements

Highway Department

- \$55,000 Asphalt Recycler
- \$28,500 Plows
- \$40,000 Grader Re-Build
- \$60,000 Truck with Plow
- \$48,000 Service Truck Utility Body
- \$35,000 Mamasasco Lake

Parks & Recreation Department

- \$10,100 ADA Accessible Entrance
- \$21,500 Field Conditioner Tractor
- \$30,000 Yanity Courts Safety Improvements

Town Engineer

- \$40,000 Building Repairs – Venus
- \$20,000 Building Repairs – Fire
- \$20,000 Building Repairs – Teen Center

Tree Warden

- \$35,000 Tree Replacement

Police Department

- \$49,600 Equipment Replacements/Improvements

Fire Department

- \$60,471 Firefighter Air Packs (SCBA)

Information Technology

- \$78,200 Servers and Software
- \$22,000 Routers and Switches

Education

- \$55,000 School Buildings/Grounds
- \$20,450 Ground Safety Improvements

■ **TOTAL** \$ 728,821

HIGHLIGHTS

■ Town Operations	\$ 31,485,256	1.76%
■ School Operations	79,213,314	1.81%
■ Capital Projects	96,000	(4.00%)
■ Public Debt	<u>13,694,220</u>	(.85%)
Total	<u>\$124,488,790</u>	1.49%

BUDGET RERERERENDUM

May 10, 2011

Single Polling Place

Yanity Gym 6 am – 8 pm

(60 Prospect Street)

Please Visit Our Town Website

www.ridgefieldct.org