

Board of Selectmen FY 2023 Budget

Presented by

Rudy Marconi, First Selectman

March 28, 2022

General Town Budget Overview

Expenditures / FY	2022	2023	\$ Change	% Change
Town Operations	\$ 27,048,635	\$ 28,301,768	\$ 1,253,133	4.63%
School Buildings & Grounds	625,215	644,314	19,099	3.05%
Utilities	1,753,866	1,984,678	230,812	13.16%
Employee Benefits	8,822,418	8,288,046	(534,372)	-6.06%
Subtotal	38,250,135	39,218,807	968,672	2.53%
Roads/ADA Infrastructure	1,066,426	1,600,000	533,574	50.03%
Total Town	\$ 39,316,561	\$ 40,818,807	\$ 1,502,246	3.82%

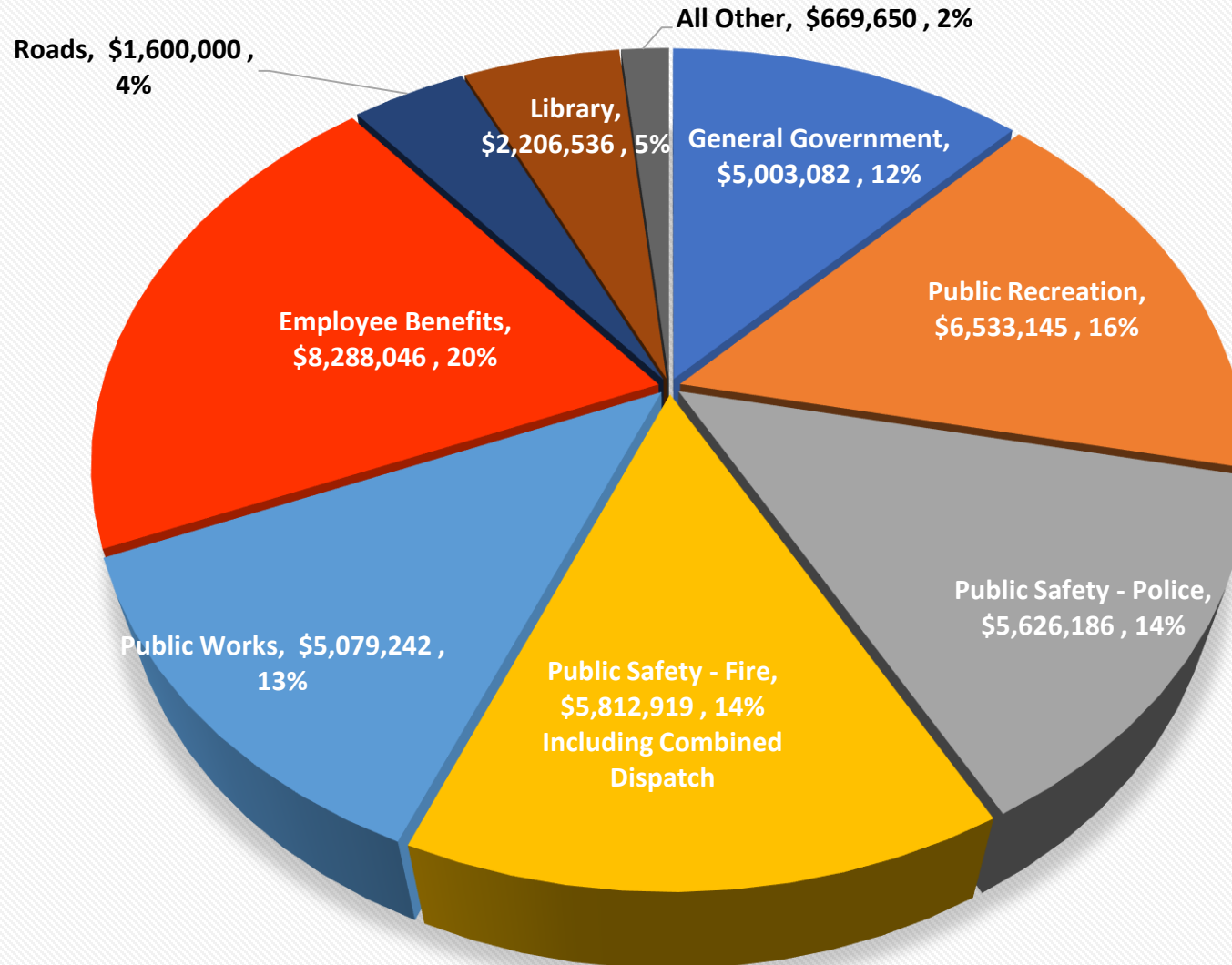
Overall, town expenditures are budgeted to increase by \$1,502K or 3.82%.

Town Operation – Components of Increase

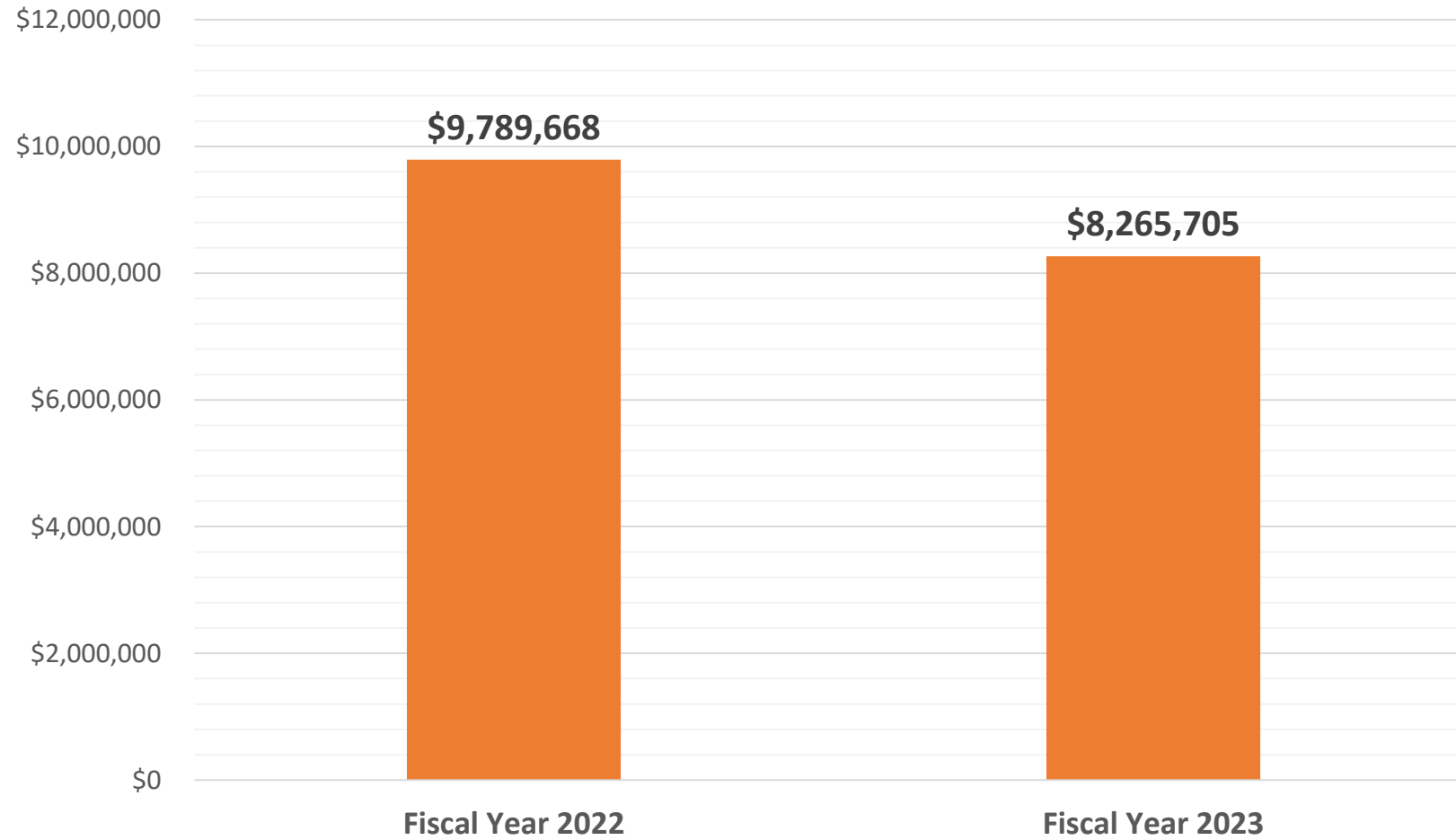
Town Operations		School Buildings and Grounds	Utilities, Heat, Vehicle Fuel	Employee Benefits		Roads ADA Infrastructure
Salary and Related	\$507,217			Health Insurance	\$(81,475)	
Salary – Combined Dispatch	55,625			Pension and OPEB	(460,455)	
Salary – Additional Firefighter	65,107			SS / Medicare	48,282	
Liability Insurance	48,666			WC and Unemployment	(60,843)	
Scott's Ridge and Oper Xfers	82,500			Elected Officials	873	
P&R Program Costs	49,823			Defined Contribution	52,082	
IT	72,843			Comp Absences/Disability	(32,836)	
Building Maint/Telephones	56,168					
Vehicle Maint / Cruisers	40,086					
PD – Body/In-car Cameras	62,478					
Tree Warden and Snow	114,300					
Library	53,818					
Other	44,502					
Total	\$1,253,133	\$19,099	\$230,812		\$(534,372)	\$533,574
Town Grand Total	\$1,502,246					

Town Operations – Percentage of Town Budget

Based on Total Proposed Budget of \$40,818,807

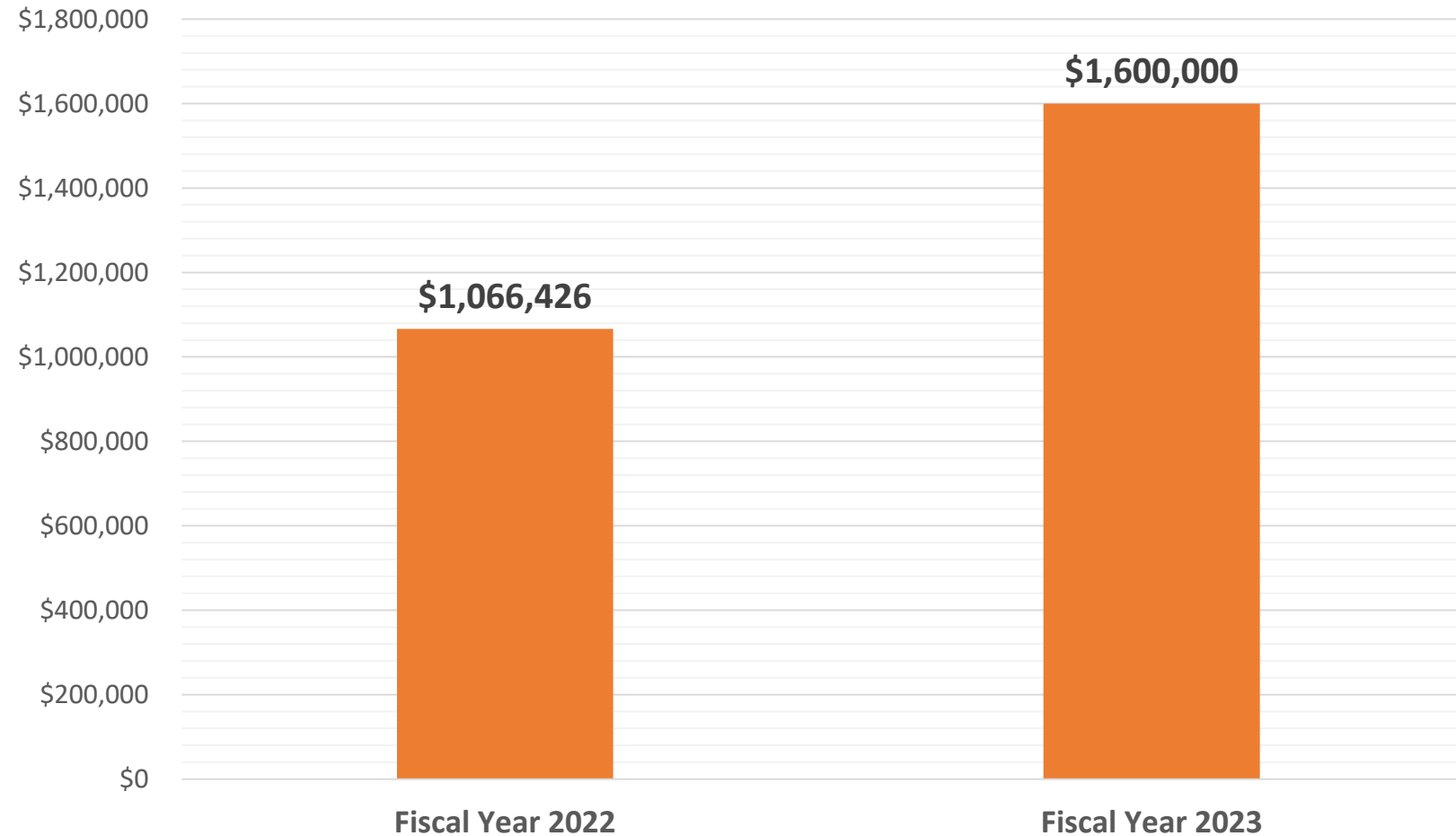


Debt Service



Debt Service is projected to decrease 15.57% in FY 2023

Roads /ADA Infrastructure



Roads / ADA Infrastructure costs are projected to increase 50.03% in FY 2023

Capital – Public Recreation



Golf

Driving Range Net Replacement	\$ 48,000
Greens Mower	48,500
Fairway Mower	71,500

Parks & Recreation

Passenger Vehicle	2,500
3/4 Ton Truck w/ Plow	36,972
1 1/2 Ton Dump w/ Plow	57,324
ADA Compliance-Governor Park Ramp	37,750
Tennis/Basketball/Pickle Court Repl-Governor Park	432,500
Fields & School Grnds Safety Improv-ERMS/FES	39,685
Barlow Pool Repairs-Gutter/Tile	33,525
Recreation Center Bldg Repair-Gym Floors/Pads	106,250
Recreation Center Audio Equip Replacement	33,100
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	\$ 947,606

Capital – Public Safety



Police Department

Glock Handguns – 50	\$7,538
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Fire Department

Firefighter Protective Gear	53,220
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iPads for vehicles - 17x	25,500
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SCBA Bottles	10,099
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Respirator Fit Tester	15,654
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Cardiac Monitor/Defibrillator/Pacemaker	<u>36,911</u>
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<u>\$148,922</u>

Capital – Public Works



Highway Department

Pick Up Truck	\$45,000
Lowboy Dump Truck	74,000
Hot Box - 5 Tons Falcon	30,400
John Deere Loader-Rehab	37,000
Cross Conveyor	15,000
AC Recovery Unit	20,000
Guardrail Replacements	40,000

Roads

Tertiary Roads	1,000,000
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	\$1,261,400
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Capital – Engineer



Town Engineer

Sidewalk Improvements	\$ 300,000
Less State Grant	(150,000)
Interior Renovations - Annex (flooring)	150,000
Misc Painting – Interior Town Hall (garden level)	22,000
Misc Build Rep - Bath Renovation Town Hall (garden level)	27,000
Carpet Replacement Town Hall (garden level)	50,000
Garage 2 Roof Replacement	360,000
Truck Wash Bay (Eng. & Construction)	50,000
Door Replacement, various locations	59,000
Exterior light replacement -LED	75,000
Paving School Buildings	50,000
Stormwater MS4 permit requirements	66,365
Drainage Study	24,200
LULA Elevator at the Theater Barn	89,150
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	\$1,172,715

General Government



Information Technology

SAN - Storage Area Network Disks	\$35,716
Multifactor Authentication	45,970

Library

Morris Building Limestone Façade Repair	14,700
Sidewalk Repair	5,500
Brick Repair	4,800
Technology Upgrades	33,000

Other

Playhouse - Fire Suppression	105,812
Playhouse - Asbestos Abatement	28,750
Conservation Commission - Fencing	<u>4,500</u>
	<u>\$278,748</u>

Capital – Education

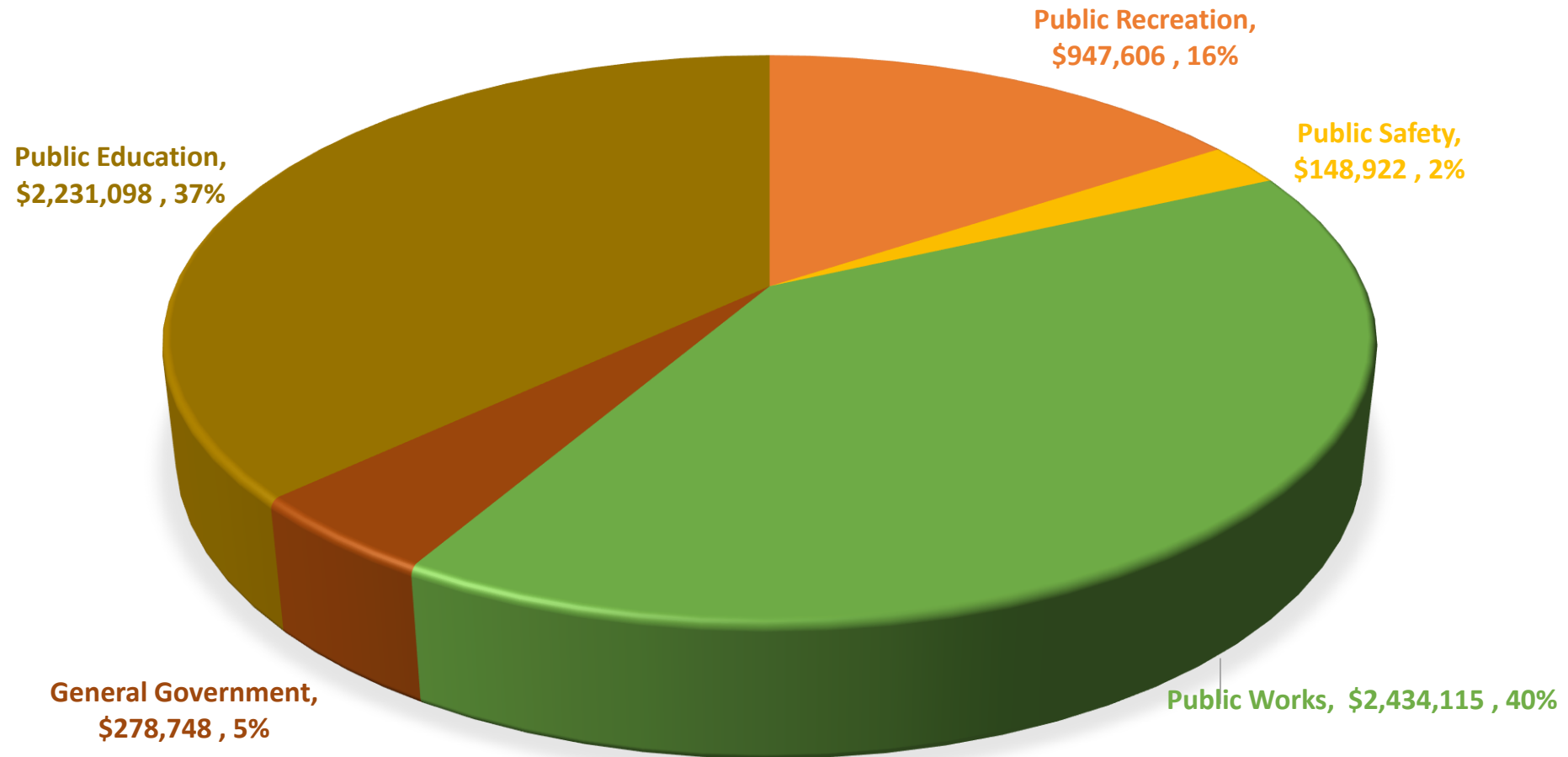


Education

Building-wide LED Lighting Update-ER	\$396,570
Less Eversource Rebate	(92,340)
Network Infrastructure Upgrades-D	404,460
Remove & Replace 30-year old oil tank-BM	315,900
Asbestos Abatement/Floor Re-tiling-B	282,075
Replacement of Orchestra and Band Instruments	191,133
Engineering Study-Develop Framework for District Master Plan	165,000
Remove/Replace Acid Neutralization Tank-RH	87,020
Renovation of Bathrooms-F	52,750
Renovation of Bathrooms-ER	57,500
Auditorium Upgrades, Lighting and Sound -ER	246,721
Building "Bump out" for New Electrical Switchgear - ER	54,800
Kitchen Equipment Replacement -D	69,509
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	\$2,231,098

Capital Improvements

Distribution of \$6,040,489 in Capital Projects

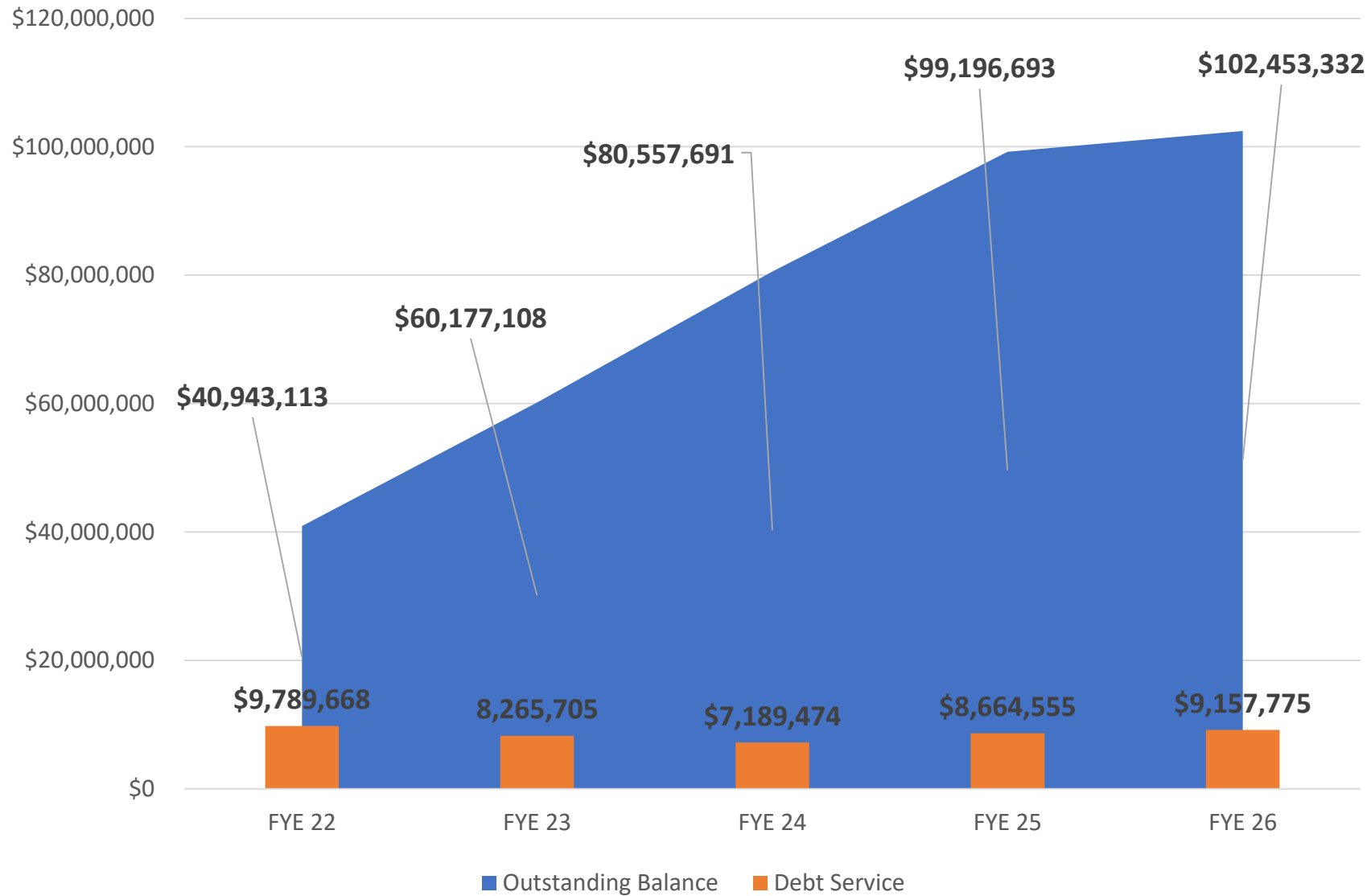


Potential ARPA



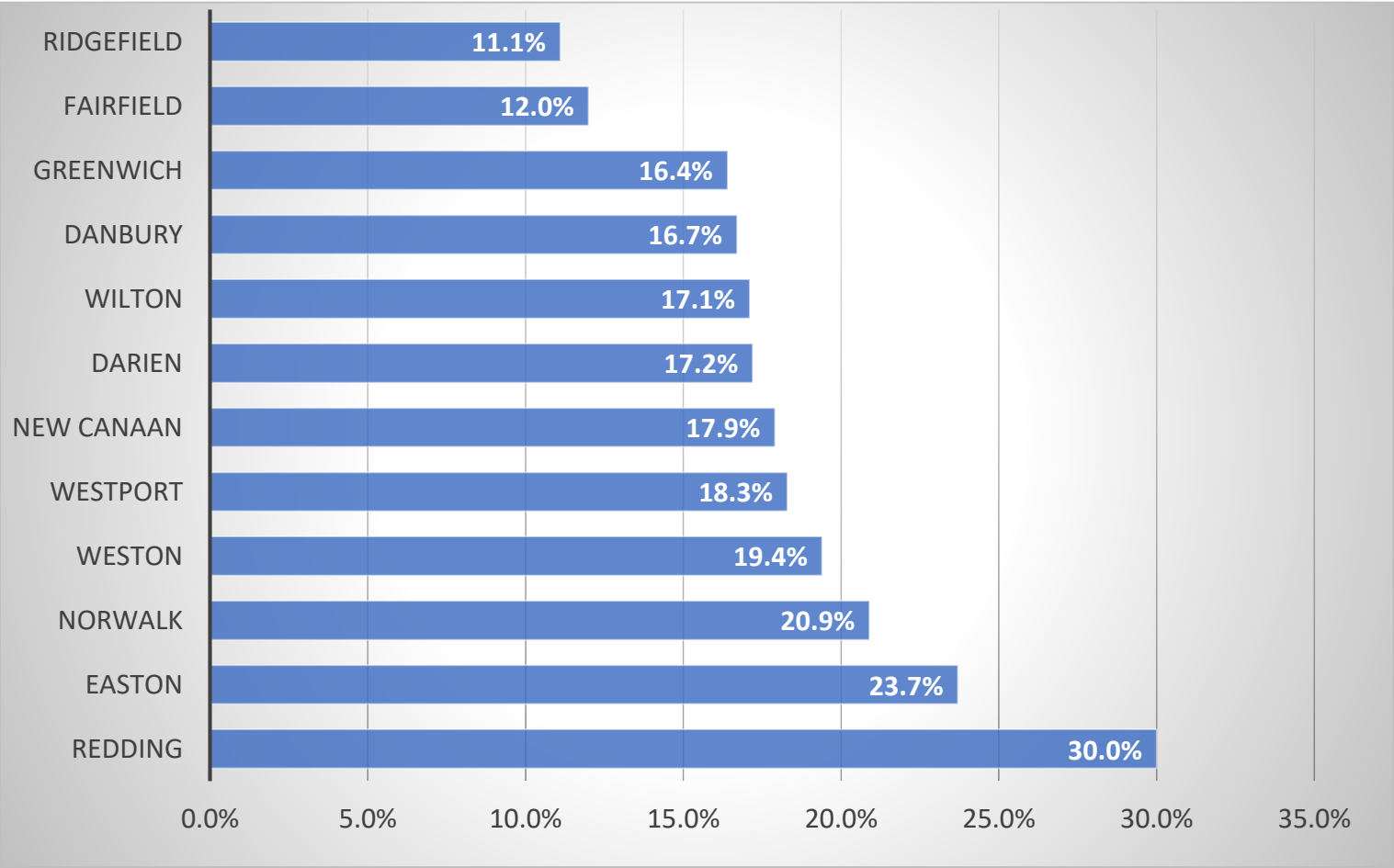
Fire - Mini Attack Pumper	\$291,404
Highway - Mack Truck	229,611
Playhouse - LULU Elevator	90,000
Recreation - Barlow Pool HVAC	636,931
Playhouse - HVAC	502,237
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	\$1,750,183

Debt Service / Debt Outstanding



Fund Balance Comparison

FYE 2021 Fairfield County AAA Rated TOTAL Fund Balance %



Ridgefield FY22 UNASSIGNED Fund Balance Projection	
Unassigned Fund Balance – 6/30/21	\$15,120,659
Potential Surplus – FYE 22	1,200,000
Potential Use of Fund Balance–FYE 23	(1,500,000)
Projected Unassigned Fund Balance 6/30/22	\$14,820,659
Unassigned Fund Balance as a Percentage of Proposed 2023 Expenditures	9.49%

Summary

Proposed \$156,243,834 Represents a 3.22% Increase

