

Board of Selectpersons FY 2026 Budget

Presented by

Rudy Marconi, First Selectperson

March 24, 2025

General Town Budget Overview

Expenditures	2025	2026	\$ Change	% Change
Town Operations	\$ 30,868,245	\$ 32,456,332	\$ 1,588,087	5.14%
School Buildings & Grounds	682,412	705,894	23,482	3.44%
Utilities	2,338,189	2,365,943	27,754	1.19%
Employee Benefits	9,368,234	9,405,850	37,616	0.40%
Subtotal	43,257,080	44,934,019	1,676,939	3.88%
Roads/ADA Infrastructure	2,669,250	2,147,250	(522,000)	(19.56)%
Total Town	\$ 45,926,330	\$ 47,081,269	\$ 1,154,939	2.51%

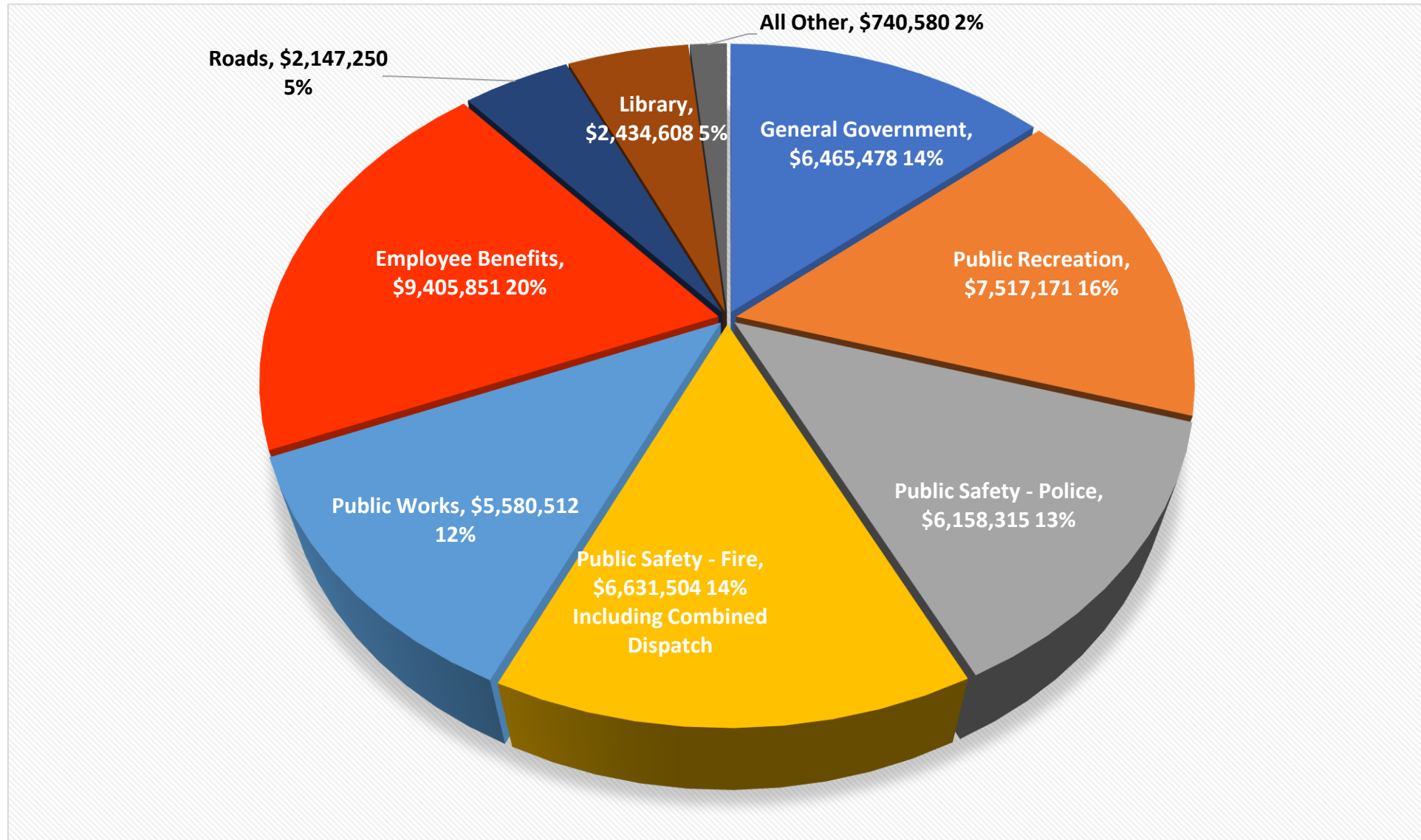
Overall, town expenditures are budgeted to increase by \$1,155K or 2.51%.

Town Operations – Components of Increase

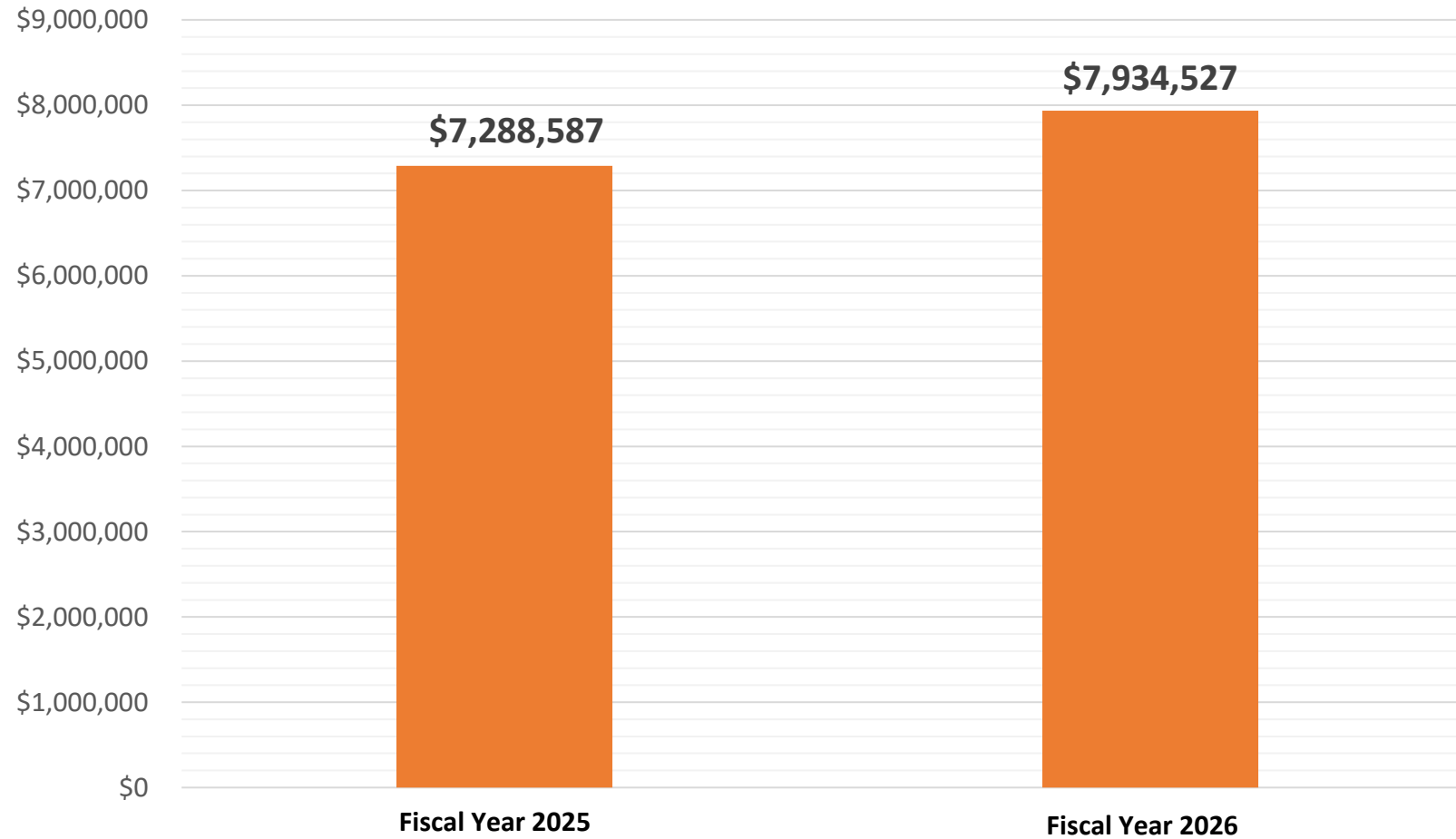
Town Operations		School Buildings & Grounds	Utilities, Heat, Vehicle Fuel	Employee Benefits		Roads ADA Infrastructure
Salary / Outsourcing	\$825,664			Medical / Dental	\$43,118	
Liability Insurance	50,897			Pension	(286,171)	
Fire – OSHA, Med Supp & Training	52,013			OPEB – GASB 45	4,000	
Central Admin Telephones	13,000			Social Security / Medicare	62,780	
IT	388,287			Worker’s Comp/Unemployment Ins	24,752	
Building Maint	71,336			Elected Officials	1,078	
Vehicle Maint / Cruisers	(33,002)			Defined Contribution	185,989	
Rec Center – Program Costs	41,120			Compensated Absences	2,070	
Golf Carts	17,600					
Audit Fee	13,450					
Commissions/Committees	37,400					
Scrap Metal Removal	(39,400)					
Golf & Recreation Ground Care	9,001					
Library	82,330					
All Other	58,391					
Total	\$1,588,087	\$23,482	\$27,754		\$37,616	\$(522,000)
Town Grand Total \$1,154,939						

Town Operations – Percentage of Town Budget

Based on Total Proposed Budget of \$47,081,269

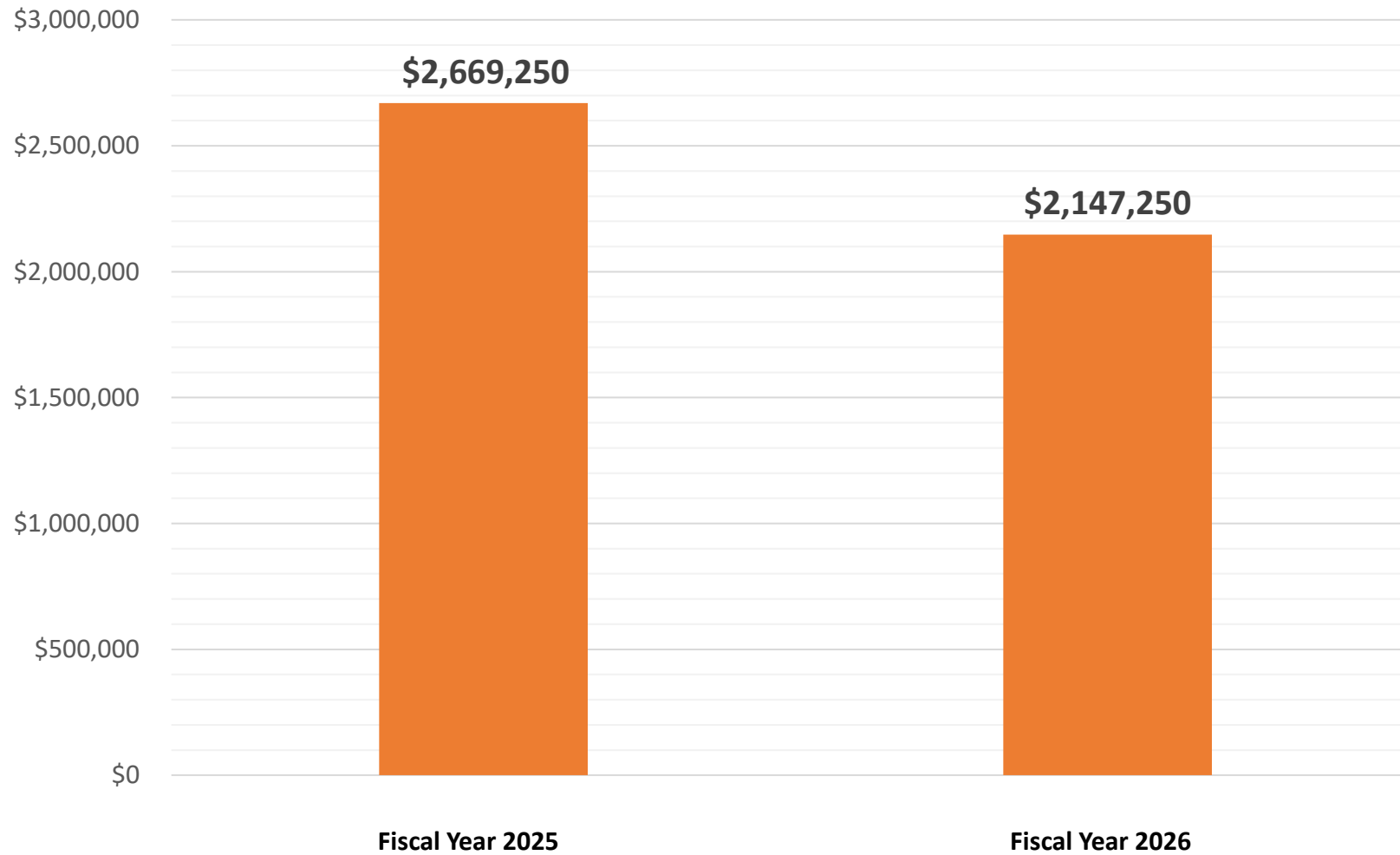


Debt Service



Debt Service is projected to increase 8.86% in FY 2026

Roads /ADA Infrastructure



Roads / ADA Infrastructure costs are projected to decrease 19.56% in FY 2026

Capital – Public Recreation



Golf

Tee Box Renovations	\$187,500
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Parks & Recreation

One Ton PU Truck & Plow	\$68,846
One Ton Dump Truck w/ Plow & Sander	87,479
Ventrac Turf Tractor	35,884
ADA Compliance - Recreation Center Studio	13,978
Court Replacement – RHS Tennis/PB	1,100,000
Parks, Fields & School Grounds Safety Improvement – Fencing	28,910
Recreation Center Building Repair – Pool Surface	89,000
Irrigation Fields System – East Ridge South	<u>80,000</u>
	\$1,691,597

Capital – Public Safety



Police Department

NICE Recording System	\$24,510
License Plate Readers	16,400
Tasers	149,452

Fire Department

Firefighter Protective Gear	\$77,843
Jaws of Life	48,584
Fire Hose	13,548
Cancer Prevention Equipment	12,632
Radio Equipment	272,289
Cardiac Monitor	57,679
SCBA Bottles and Masks	13,140
Mechanical CPR Device	17,646
Medical Dispatch Software	<u>28,000</u>
	\$731,723

Capital – Public Works



Highway Department

Freightliner Dump Truck w/ Plow	\$285,600
Lowboy Dump Truck w/ Plow & Sander	115,691
Morbark Update – Remote System Upgrade	48,000
Guardrail Replacements	40,000
Tertiary Road Paving	500,000
Shop Tool Replacement - Miller Welder	<u>15,372</u>
	\$1,004,663

Capital – Engineer



Town Engineer

Yaniry Exterior Façade Repairs	\$77,550
Parking Lot Improvements (to be funded with grants)	-
High Efficiency Gas Furnace Installation	95,353
Garage 1 & 2 Dayroom/Locker Room Design	27,500
Door Replacement – Various Locations	62,250
FES Barn Repairs & Painting	97,050
Elementary School ADA Playground Upgrades	225,000
LED Upgrades, Exterior Site Lighting (P&R Recreation Center/SRMS)	84,300
Sidewalk Improvements (to be funded with grants)	-
MS4 Projects – Disconnect/Pervious Surfaces	74,250
Generator Installations at Cell Towers	<u>83,250</u>
	\$826,503

General Government



Information Technology

VMWare ESX Server Center	\$40,000
Software Server Replacements	32,000
SAN-Storage Area Network Discs	57,000
Police Car Mobile Computers	126,000

Library

Accessible Parking Spaces	\$19,000
Masonry	19,000
Backflow Valve	10,800
Program Rooms A/V Equipment	45,500

Other

Conservation Commission – Forest Management/Health Study	\$16,000
P&Z – Update Plan of Conservation & Development	60,000
Tree Committee – Plant New Trees in Town Cemeteries	25,000
Town Loop/Senior Bus Replacement (to be funded with a grant)	-
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	\$450,300

Capital – Education

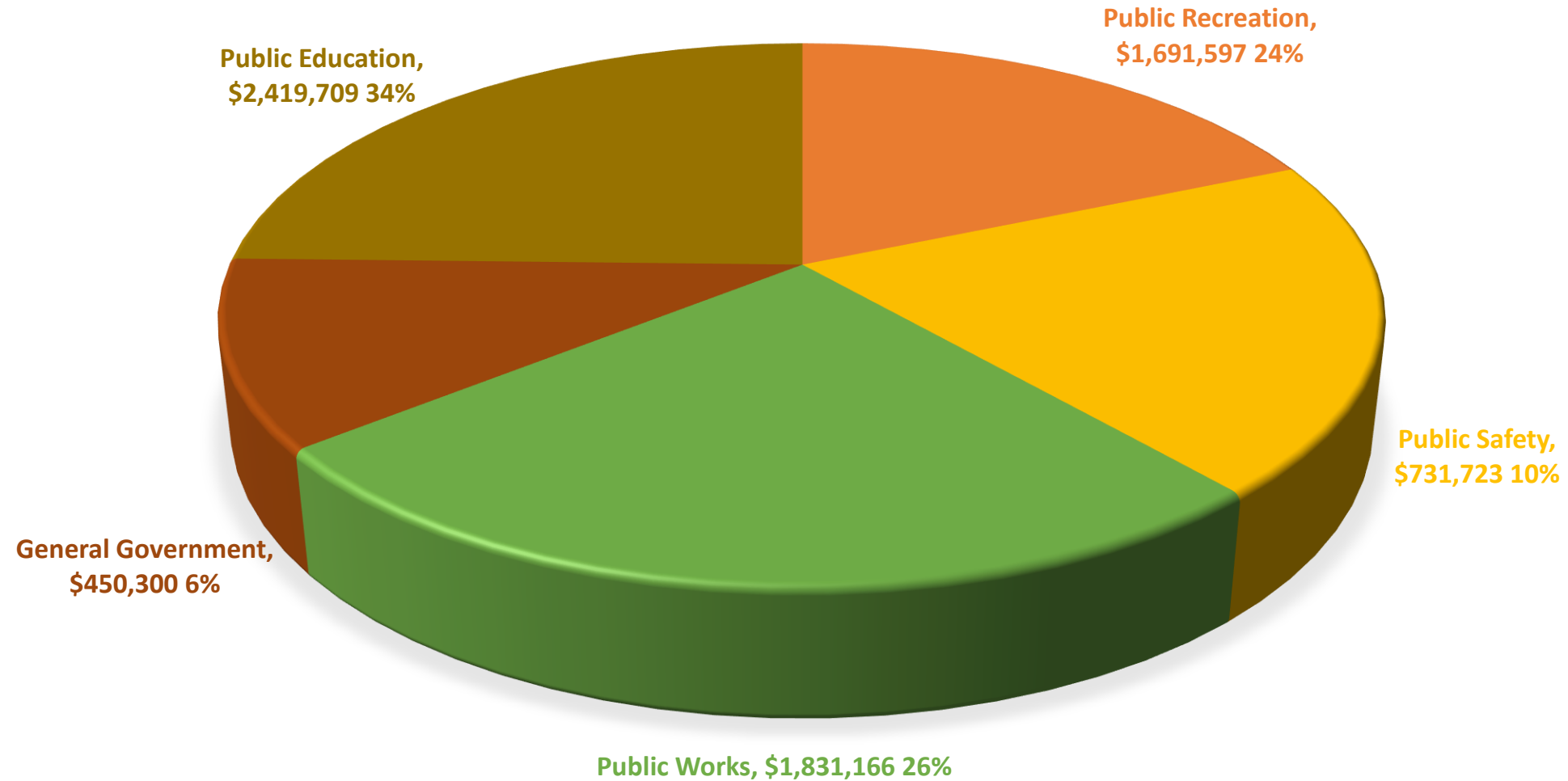


Education

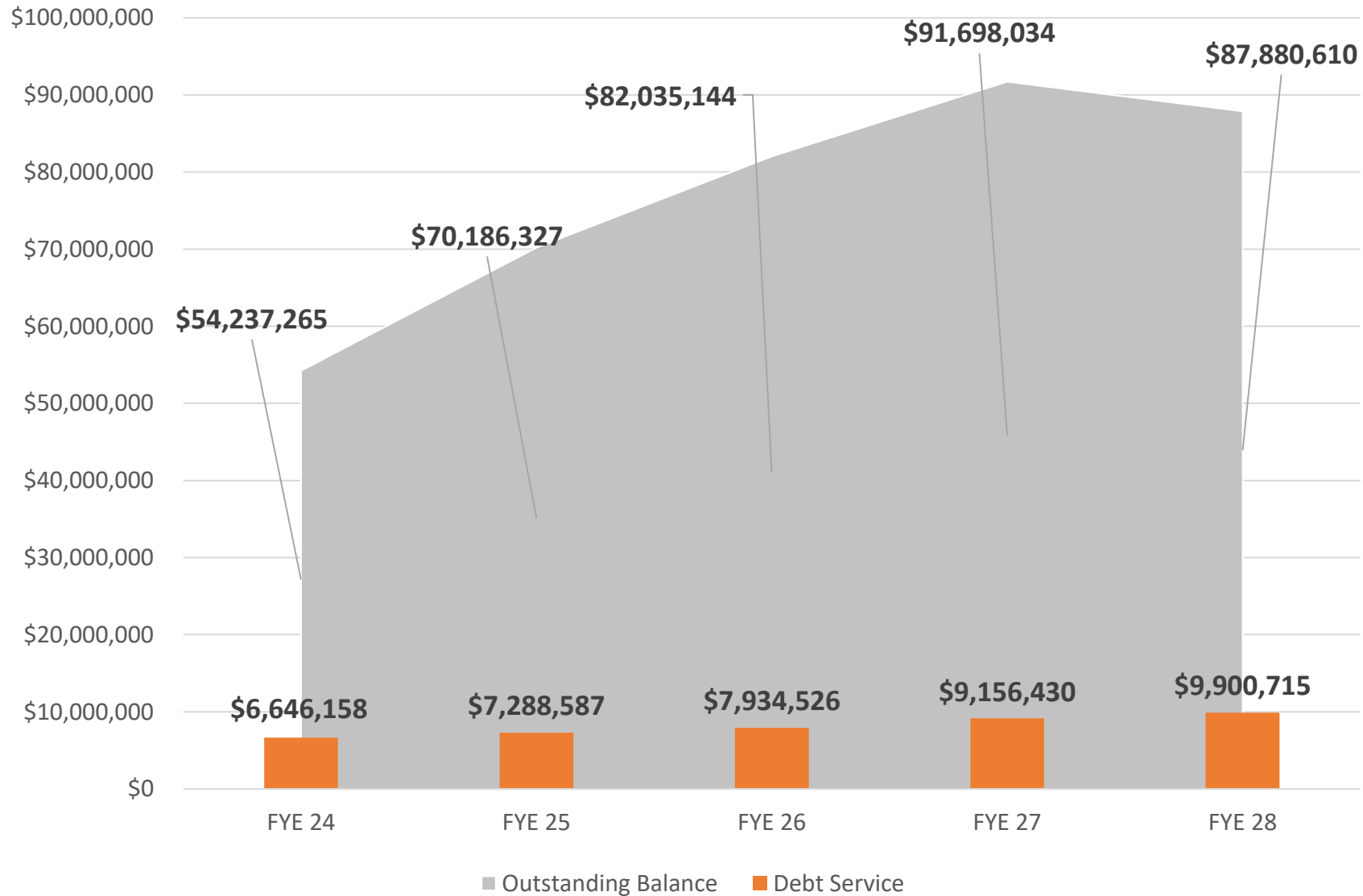
Auditorium & Audio/Visual Equipment Upgrades – VP	\$134,800
Student and Staff Bathroom Renovations – B, ER	187,072
Sound Attenuation/Dampening for Cafeteriums – B,BM,S,VP	61,870
Visual & Performing Arts space Equipment Upgrades – D	128,101
Relocation of Main Electrical Service – F	90,800
Network Infrastructure Upgrades/Replacements – D	423,100
Security Server Replacements – D	197,500
Motorola Radio Infrastructure Upgrades – D	61,650
LED Lighting Upgrade – RH	693,129
Collaborative Classroom Furniture Change Out Program – RH	224,537
Student Locker Replacements – ER	87,050
Replace Barlow Mountain Gym Floor	<u>129,600</u>
	\$2,419,709

Capital Improvements

Distribution of \$7,124,495 in Capital Projects

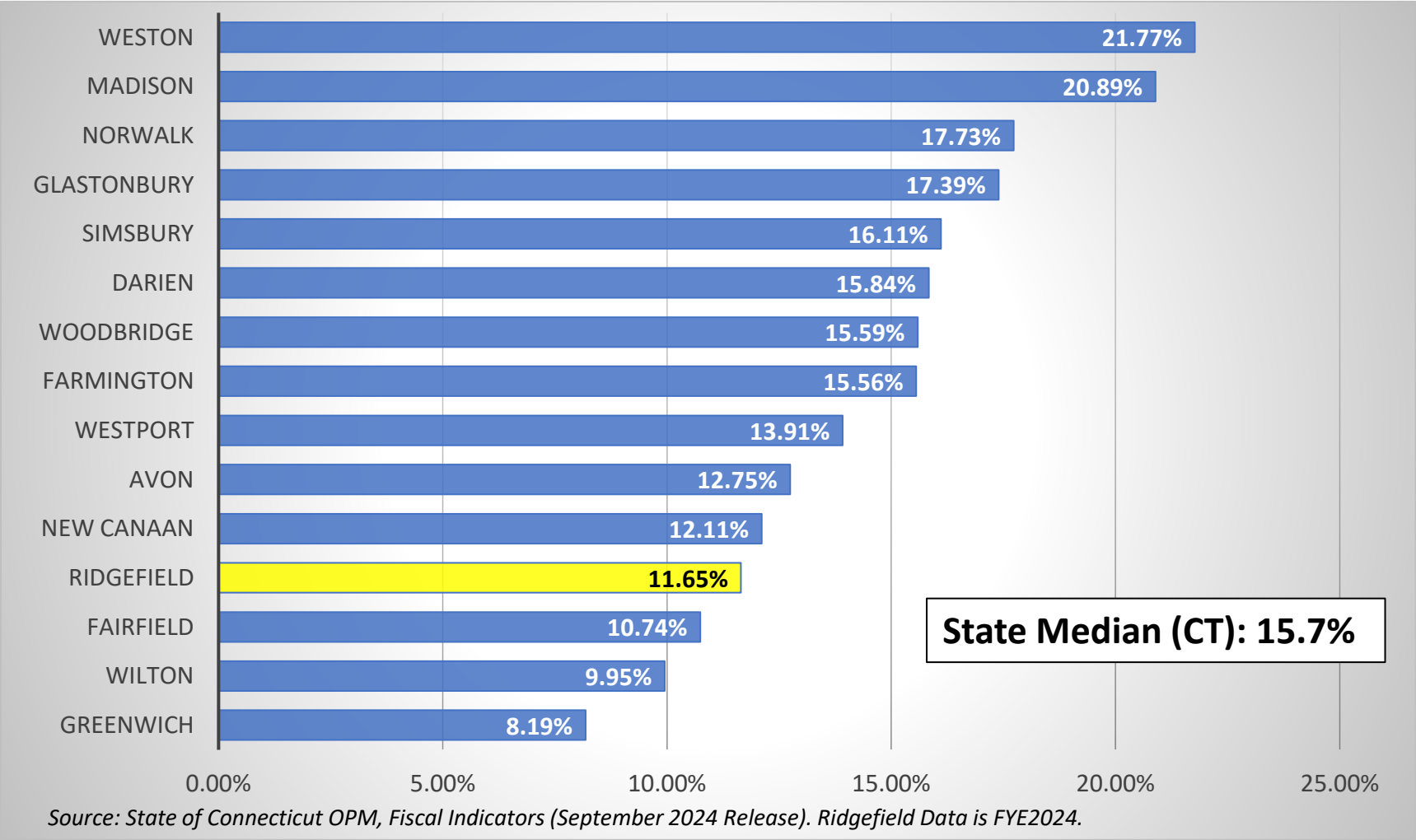


Debt Service / Debt Outstanding



Fund Balance Comparison - All Moody's Aaa Rated Towns in Connecticut

Unassigned General Fund Balance as % of Revenues



Ridgefield FY25 UNASSIGNED Fund Balance Projection	
Unassigned Fund Balance – 6/30/24	\$21,215,249
Potential Surplus – FYE 25	1,000,000
Potential Use of Fund Balance – FYE 26	?
Projected Unassigned Fund Balance 6/30/25 – If no use of Fund Balance	\$22,215,249
Unassigned Fund Balance as a Percentage of Proposed 2026 Expenditures	12.7%

Moody’s recently affirmed our AAA rating.

Summary

Proposed \$174,901,754 Represents a 3.95% Increase

