

TOWN of RIDGEFIELD

**Summary and Detail Operating
and Capital BUDGET**

FISCAL YEAR 2025

March 21, 2024

TOWN OF RIDGEFIELD
5 YEAR CAPITAL IMPROVEMENT PLAN

PROJECT GENERAL DESCRIPTION	2024-25	2025-26	2026-27	2027-28	2028-29	Bonding
GENERAL GOVERNMENT	521,779	275,000	140,000	124,000	356,800	521,779
PUBLIC RECREATION						
Golf	169,000	115,000	205,000	6,500,000	160,000	169,000
Parks & Recreation	1,112,065	1,447,510	1,653,694	932,000	2,777,000	1,112,065
TIGER HOLLOW		700,000				
PUBLIC SAFETY						
Police	503,000	50,000	140,000	40,000	-	503,000
Fire	870,438	824,582	2,015,095	607,861	78,000	870,438
PUBLIC WORKS	1,020,036	822,790	671,091	1,020,000	465,000	1,020,036
ENGINEERING	747,500	5,327,000	3,721,000	4,205,000	4,110,000	747,500
BOARD OF EDUCATION	1,731,065	3,850,112	4,619,671	3,927,396	24,950,415	1,731,065
LIBRARY	243,500	80,000	65,000	70,000	75,000	243,500
GRAND TOTAL	6,918,383	13,491,994	13,230,551	17,426,257	32,972,215	6,918,383
Amended Requests - January 25, 2024	\$ 6,791,786					
Changes:						
P&R Divider Doors project reduced	(173,450)					
Peter Parley, Fountain Project added (shown net)	375,000					
Total Changes	201,550					
New Total	\$ 6,993,336					
Amended Requests - February 9, 2024	\$ 6,993,336					
Changes:						
PD Radio Replacement from 3 yrs to 2 yrs	95,000					
WPCA credit for Vactor from 1/3 to 20%	85,000					
Reduced trade-in for Vactor from \$20k to \$10k	10,000					
Peter Parley estimate higher than estimate	15,019					
P&R Divider Doors actuals higher than estimate	3,963					
BOE LED lighting project pushed back	(686,992)					
Remove the unspecified BOE reduction by Rudy	418,057					
Total Changes	(59,953)					
New Total	\$ 6,933,383					
Amended Requests - February 28, 2024	\$ 6,933,383					
Changes:						
Reduction in Pickleball Courts Project	(248,000)					
Addition of Police radio replacements all in FY25	233,000					
Total Changes	(15,000)					
New Total	6,918,383					

**ENGINEERING DEPARTMENT
CAPITAL IMPROVEMENT PLAN**

PROJECT	2024-25	2025-26	2026-27	2027-28	2028-29	Bonding
GENERAL DESCRIPTION						
Venus Building, Yanity Gym, Annex						
Boiler Replacement Design & Installation (1)	45,000		1,000,000			45,000
Interior Renovations - Annex Painting					50,000	
Yanity Exterior Façade Repairs		60,000				
Parking Lot Improvements *		275,000				
Cupola Repairs **		400,000				
Heat Pump conversion THA				375,000		
EOC Generator Replacement					115,000	
Town Hall						
Air Duct Replacement			150,000			
Misc Painting - Interior 1st & 2nd Floors		35,000				
Misc Building Repairs-Bathroom Upgrades				50,000		
Carpet Replacement (1st & 2nd Floors)				100,000		
IT Upgrade-Fiber Optic Wiring		125,000				
Highway						
Garage 1 Renovations & Painting			45,000			
Garage Door Replacement			60,000			
Misc Building Repairs-Exterior Siding				50,000	50,000	
High Eff. Gas Furnace Installation		65,000				
Salt Barn Roof Repairs			110,000			
Recycle Center Building Renovations				425,000		
Fire Department						
Interior floor drain corrections, Sta #1 ***				25,000		
Painting, Interior, Sta #1 ***				30,000		
Garage Door Replacement, Sta #2	25,000				60,000	25,000
Interior Painting, Sta #2		25,000				
Interior floor drain corrections, Sta #2			25,000	25,000		
Police						
Interior Renovations ***		25,000				
Roof replacement, garage ***		175,000				
Misc. Building repairs ***			50,000			
Underground tank removal			15,000			
Painting, exterior				25,000		
Former Schlumberger Property						
Site Electrical Study & Repairs		27,000	150,000			
Roof Repairs, Auditorium		20,000	20,000			
Landscape Installations		25,000				
Overflow Parking Installations					150,000	
Interior Painting		10,000				
Subtotal	70,000	1,267,000	1,625,000	1,105,000	425,000	70,000

Engineering continued next page

(1) Item not in prior Capital Improvement Plans

* The Town has applied for a LOTCIP grant, if awarded this will be removed and fully funded by the grant.

** Cupola Repairs Project is applying for a Historic Preservation Act Grant with a 50% Town match (\$200,000 grant and Town match).

*** Dependent on Public Safety Bldg

ENGINEERING DEPARTMENT - continued						
PROJECT	2024-25	2025-26	2026-27	2027-28	2028-29	Bonding
GENERAL DESCRIPTION						
Misc. Building Repairs						
Door Replacement, various locations	60,000	60,000	60,000	60,000	60,000	60,000
RR Station - Misc Repairs				25,000		
Recycling Facility - paving (added below)				225,000		
Recycling Facility, flooring replacement						
FES Barn Repairs & Painting		85,000		300,000		
Theater Barn chimney repairs				65,000		
School Buildings, Exterior Repairs						
RES Roof Repairs		2,400,000				
VPES HVAC Auditorium Installation		435,000				
SES Roof Repairs				2,000,000		
FES Roof Repairs					2,000,000	
RHS Student Entry Replacement			225,000			
RHS G-Wing Parapet Wall Repairs			400,000			
Painting, Exterior of schools (VP, BES)			60,000			
Water main ext. Branchville School			251,000			
Elementary School ADA Playground upgrades	225,000	225,000	225,000	225,000	225,000	225,000
Engineering Projects						
P & R Center traffic light - Engineering		41,000				
Mountain Road Bridge Repair (3)	725,000					725,000
STEAP grant awarded-Mtn Rd Bridge	(500,000)					(500,000)
Limestone Road bridge replacement					50,000	
Topstone Road bridge replacement		70,000	700,000			
Crosby Court bridge replacement				70,000	700,000	
LED Upgrades, Exterior Site Lighting		85,000	50,000			
Sidewalk Improvements (LOCIP)	150,000	150,000	150,000	150,000	150,000	150,000
State Grant - LOCIP offset	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Engineering vehicle replacement				55,000		
MS4 Projects-Disconnect/Pervious Surfaces	75,000	75,000	75,000	75,000	75,000	75,000
Stormwater MS4 permit requirements			50,000		75,000	
FEMA Drainage Design & Construction		500,000			500,000	
Generator Installations at Cell Towers		84,000				
Shadow Lake Dam Reconstruction/Maint.	325,000					325,000
Lake Mamasasco Dam Reconstr/Maint (1)	187,500					187,500
STEAP grant Dams (pending Spring 24)	(500,000)					(500,000)
(Note: The Town will apply for a STEAP grant for both Dam projects (Shadow Lake and Lake Mamasasco)).						
Town Road Safety Report (1)	400,000					400,000
SS4A Grant (US DOT Awarded 12/5/23)	(320,000)					(320,000)
Subtotal	677,500	4,060,000	2,086,000	3,100,000	3,685,000	677,500
GRAND TOTAL	747,500	5,327,000	3,721,000	4,205,000	4,110,000	747,500
(1) Item not in prior Capital Improvement Plans						
(3) Moved forward from prior Capital Improvement Plans						
Rudy Changes:						
Moved Generator Installs at Cell Twrs to 2025-26, poss grant	84,000					
Removed Paving-Schools and Town pkg lots line	75,000					
Moved RES Roof to 2025-26	2,400,000					
BOS Changes:						
Agreed that the MUF dam will not be contingent on receiving grant money.						