

**Minutes of Suffield Town Meeting
05/10/2023**



The Town Meeting of the Town of Suffield was called to order by Town Clerk Kathleen Dunai, at 7:00 PM. The Town Meeting was held at the Suffield Middle School, 350 Mountain Road, Suffield, CT.

Upon nomination by Lisa Trase, 617 Halladay Avenue, with a second by Brian Kost, 10 Barry Place, Edward McAnaney, 85 Wren Drive was unanimously elected moderator by voice vote.

There were no additional nominations for moderator from the floor.

Moderator McAnaney asked those in attendance to stand for the Pledge of Allegiance.

Town Clerk Kathleen Dunai read the Legal Notice into record as published in *the Journal Inquirer* on May 4th, 2023 with a supplemental posting on May 5, 2023.

Moderator McAnaney invited First Selectman Moll, Superintendent of Schools Timothy Van Tasel and Board of Education Chairman Maureen Sattan to the podium to present tonight's Power Point information and answer any questions. Moderator McAnaney then entertained motions from the floor.

Derek Donnelly, 988 Russell Avenue with a second by Colin Moll, 12 Audubon Drive made a motion that paper balloting be waived at tonight's Town Meeting and that all votes be conducted by voice vote. The Motion passed unanimously by voice votes.

Melissa Finnigan, 50 Cedar Crest Lane with a second by Tracy Cloyd, 764 Hill Street presented the following motion.

● **Resolved:** That the Town Meeting of the Town of Suffield approve the report and Town budget recommendations of the Board of Finance and to make such appropriations in connection therewith as may be advisable.

The resolution passed unanimously by voice vote.

Melissa Finnigan, 50 Cedar Crest Lane with a second by, Mark Englander, 30 Deep Brook Harbor presented the following motion.

● **Resolved:** That the Town Meeting of the Town of Suffield approve the use and expenditure of American Rescue Plan funds as recommended by the Board of Selectmen and Board of Finance.

Colin Moll of 12 Audubon Dr. with a second by Lisa Trace, 617 Halladay Avenue motioned to amend the next resolution to refer to the American Rescue Plan and NOT the American Recovery Plan Act as written.

The amendment passed unanimously by voice vote.

The resolution, as amended, was called to a vote by Moderator McAnaney. The resolution passed by majority voice vote noting 3 people voting against the motion.

Elizabeth Chafetz, 803 Mapleton Avenue with a second by Melvin Chafetz, 803 Mapleton Avenue presented the following motion.

● **Resolved:** That the Town Meeting of the Town of Suffield approve an additional authorization outside of the Town budget of \$921,250.00 in expenditures for the Quarry Road bridge replacement to be offset by a grant.

The resolution passed unanimously by voice vote.

Suzanne Irwin, 58 Marbern Drive with a second by Michael Haines, 50 Sunset Drive, presented the following resolution for discussion.

● **Resolved:** That the Town Meeting of the Town of Suffield approve an additional authorization outside of the Town budget of \$750,000.00 in expenditures for the Russell Avenue bridge replacement to be offset by a grant.

The resolution passed unanimously by voice vote.

Kacy Colston, 489 Warnertown Road, with a second by Michele Urch, 312 North Grand Street, presented the following resolution for discussion.

● **Resolved:** That the Town Meeting of the Town of Suffield authorizes the Board of Finance to print and distribute explanatory texts concerning the budget, if the budget is petitioned to referendum. Such texts may not advocate approval or disapproval of the budget and must conform to the Connecticut General Statutes, Sec. 9-369b.

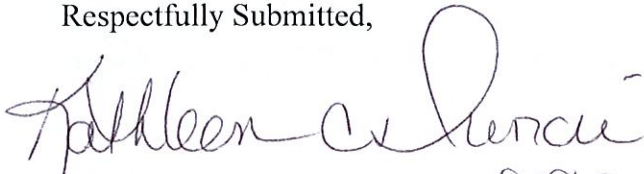
The resolution passed unanimously by separate voice votes.

Lisa Trase, 617 Halladay Avenue with a second by Peter Hill, 523 North Main Street, motioned to close the May 10, 2023 town meeting.

The motion to adjourn passed unanimously by voice vote.

The Town Meeting concluded at 8:20 PM.

Respectfully Submitted,



Kathleen C. Dunai, CCTC

Town Clerk



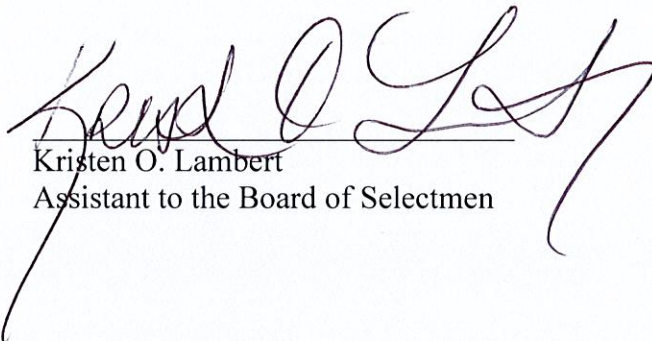
RETURN OF NOTICE

I HEREBY CERTIFY that on May 4, 2023, I caused notice to be given of the foregoing Warning for a Town Meeting to be held May 10, 2023 by posting upon a signpost or other exterior place near the office of the town clerk of the Town of Suffield a printed or written warning signed by the selectmen.

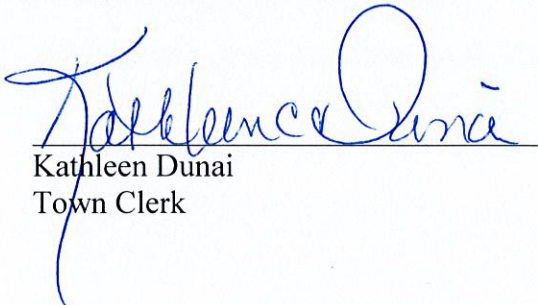
I HEREBY CERTIFY that on May 4, 2023, I published a like warning in the Journal Inquirer, a newspaper having a circulation in Suffield.

I HEREBY CERTIFY that such posting and such publication all being at least five days previous to holding the meeting, including the day that such notice was given, but not including the day of the holding of such meeting

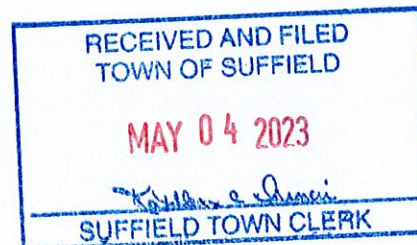
I HEREBY CERTIFY that a copy of such Warning is hereby filed with the Town Clerk of Suffield.


Kristen O. Lambert
Assistant to the Board of Selectmen

I hereby certify that on or before the day of such meeting, the foregoing Notice and Return of Notice are duly recorded in the records of the Town of Suffield, Connecticut.


Kathleen Dunai
Town Clerk

Dated: May 4, 2023



LEGAL NOTICE

NOTICE OF ANNUAL BUDGET MEETING 2023-2024
TOWN OF SUFFIELD

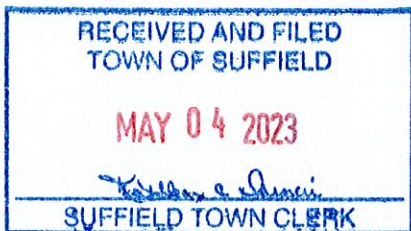
Notice is hereby given that the Annual Budget Meeting of the inhabitants of the Town of Suffield, Connecticut, qualified to vote in Town Meeting, will be held at the Auditorium in Suffield Middle School, 350 Mountain Road, Suffield, CT on Wednesday, **May 10, 2023** at 7:00 p.m. for the following purposes to wit:

1. To consider and act upon the report and Town budget recommendations of the Board of Finance and to make such appropriations in connection therewith as may be advisable.
2. To consider and act upon the use and expenditure of American Recovery Plan Act funds as recommended by the Board of Selectmen and Board of Finance.
3. To approve an additional authorization outside of the Town budget of \$921,250.00 in expenditures for the Quarry Road bridge replacement to be offset by a grant.
4. To approve an additional authorization outside of the Town budget of \$750,000.00 in expenditures for the Russell Avenue bridge replacement to be offset by a grant.
5. To consider and act upon a motion authorizing the Board of Finance to print and distribute explanatory texts concerning the budget, if the budget is petitioned to referendum. Such texts may not advocate approval or disapproval of the budget and must conform to the Connecticut General Statutes, Sec. 9-369b.

Dated at Suffield, Connecticut this 3rd day of May, 2023.

BOARD OF SELECTMEN

Colin Moll, First Selectman
Mel Chafetz, Selectman
Kathleen Harrington, Selectman
Peter Hill, Selectman
Jeremiah Mahoney, Selectman





Town of Suffield

FY 23-24 Budget

Town Meeting

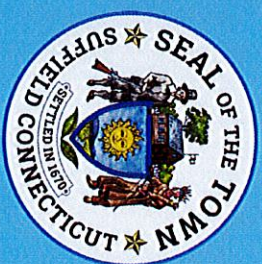
May 10, 2023

Annual Budget Meeting 2023-2024

Town of Suffield

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4. To approve an additional authorization outside of the Town budget of \$750,000.00 in expenditures for the Russell Avenue bridge replacement to be offset by a grant.
5. To consider and act upon a motion authorizing the Board of Finance to print and distribute explanatory texts concerning the budget, if the budget is petitioned to referendum. Such texts may not advocate approval or disapproval of the budget and must conform to the Connecticut General Statutes, Sec. 9-369b.

Budget Summary



Description	FY 2022-23		FY 2023-24		\$ Inc / (Dec)	% Inc / (Dec)
	Adopted Budget	Proposed Budget				
Expenses:						
Operating Expenses:						
General Government	\$ 17,478,968	\$ 18,095,010	\$ 616,042		3.52%	
Board of Education	36,460,660	38,533,892	2,073,232		5.69%	
Transfers to Other Funds	1,150,000	200,000	(950,000)		-82.61%	
	55,089,628	56,828,902	1,739,274		3.16%	
Capital Expenses:						
Debt Service	2,250,700	2,188,325	(62,375)		-2.77%	
Capital Expenditures	4,540,608	5,908,786	1,368,178		30.13%	
Transfer to Capital Fund	500,000	-	(500,000)		-100.00%	
	7,291,308	8,097,111	805,803		11.05%	
Contingency	500,000	500,000	-		0.00%	
Total Expenses	\$ 62,880,936	\$ 65,426,013	\$ 2,545,077		4.05%	
Revenues:						
Other Revenues	\$ 17,119,891	\$ 18,195,642	\$ 1,075,751		6.28%	
Transfers from Other Funds	2,241,431	2,880,162	638,731		28.50%	
Property Taxes Required	43,519,614	44,350,209	830,595		1.91%	
Total Revenues	\$ 62,880,936	\$ 65,426,013	\$ 2,545,077		4.05%	
Net Collectible Grand List	1,521,353,746	1,549,938,476	28,584,730		1.88%	
Mill Rate	28.61	28.61	-		0.00%	

General Government

(By Department)



Department	FY 2022-23		FY 2023-24		\$ Inc / (Dec)	% Inc / (Dec)
	Adopted	Proposed	Budget	Budget		
Employee Benefits & Insurance	\$ 4,168,809	\$ 4,085,000			\$ (83,809)	-2.01%
Police	2,869,157	3,079,878			210,721	7.34%
Public Utilities	2,075,000	2,220,000			145,000	6.99%
Public Works	2,037,260	2,113,778			76,518	3.76%
Fire	1,154,409	1,204,543			50,134	4.34%
Community Services	858,687	940,134			81,447	9.49%
Library	527,674	556,604			28,930	5.48%
Information Technology	399,681	457,091			57,410	14.36%
Finance	335,745	387,295			51,550	15.35%
EMS / Ambulance	346,366	369,978			23,612	6.82%
Assessors	344,978	182,271			(162,707)	-47.16%
Building Department	245,828	329,633			83,805	34.09%
Other	2,115,374	2,168,805			53,431	2.53%
Budget	\$17,478,968	\$18,095,010			\$ 616,042	3.52%

Transfers to Other Funds



	FY 2022-23		FY 2023-24		\$ Inc / (Dec)	% Inc / (Dec)
	Adopted	Proposed	Budget	Budget		
Transfers to Other Funds	Budget					
Insurance Fund (ARPA)	\$ 500,000	\$ -	\$ -	\$ (500,000)	-100.00%	
Capital Non-Recurring Fund	500,000	-	-	(500,000)	-100.00%	
Cemetery Fund	550,000	-	-	(550,000)	-100.00%	
Community Organization Fund (ARPA)	-	200,000	200,000	200,000	-	
Youth Services Fund (ARPA)	100,000	-	-	(100,000)	-100.00%	
Transfer to Other Funds	\$ 1,650,000	\$ 200,000	\$ (1,450,000)		-87.88%	

Capital Project Highlights



Description	Capital Expenditures,		Grants	Capital Expenditures,	
	Gross Cost			Net Cost	
Pavement Management	\$ 900,000	\$ -	-	\$ 900,000	
Spaulding - Replace Boiler (2) Units	296,000	-	-	296,000	
Farmland Preservation	250,000	-	-	250,000	
Cruiser Fund	160,000	-	-	160,000	
District - Viewsonics	155,000	-	-	155,000	
Emergency Services Radio System Upgrade	150,000	-	-	150,000	
Tanker Truck Replacement	750,000	-	-	750,000	*
Landfill - Bulldozer Replacement	540,000	-	-	540,000	*
Bridge Street Park	300,162	-	-	300,162	*
Irrigation at Cervione and Sullivan Fields	250,000	-	-	250,000	*
McAlister - Playscape Replacement	240,000	-	-	240,000	*
Spaulding - Playscape Replacement	200,000	-	-	200,000	*
VFW Hall Improvements	150,000	-	-	150,000	*
Quarry Road Bridge Replacement	921,250	(921,250)	-	-	
Russell Ave Bridge Replacement	750,000	(750,000)	-	-	
Other (36 items)	1,567,624	-	-	1,567,624	
	<u>\$ 7,580,036</u>	<u>\$ (1,671,250)</u>		<u>\$ 5,908,786</u>	

* Funded all or in part from ARPA Grant.

Other Revenues



	FY 2022-23		FY 2023-24			
	Adopted		Proposed			
Other Revenues	Budget	Budget	\$ Inc / (Dec)	% Inc / (Dec)		
State & Federal Grants	\$ 5,734,132	\$ 5,728,562	\$ (5,570)	-0.10%		
Education-Related Grants & Revenues	7,869,847	7,702,581	(167,266)	-2.13%		
Interest	125,000	1,100,000	975,000	780.00%		
Supplemental Property Taxes/Fees/ Inte	900,000	1,050,000	150,000	16.67%		
Recreation Programs	225,000	305,000	80,000	35.56%		
Other	2,265,912	2,309,499	43,587	1.92%		
Other Revenues	\$17,119,891	\$18,195,642	\$ 1,075,751	6.28%		

Grand List



	FY 2022-23	FY 2023-24	
Grand List	Adopted Budget	Proposed Budget	\$ Inc / (Dec), Inc / (Dec)

Net Collectible			
Grand List	\$1,521,353,746	\$ 1,549,938,476	\$ 28,584,730
			1.88%

Mill Rate 28.61

Increase in Taxe \$ 817,809

Assumes 98.5% collection rate in both years.

Budget Drivers for Departments



Police Department - \$210,721

- 2 years of GWI increases. Contract is in the process of being signed. Accounts for \$123,000 of the total increase
- \$60,000 in additional overtime to cover previously understated amount

DPW - \$76,518

- \$75,000 in additional overtime to cover previously understated amount
- 2 large contractual step increases for Union members - \$26,000
- Adding part time manager position to assist Director in overseeing the entire department: Bid and Purchase, building projects, and overseeing contractor work - \$31,000

Budget Drivers for Departments



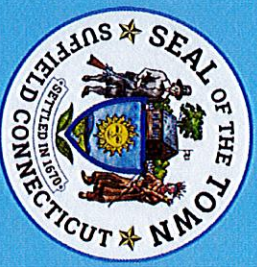
IT Department - \$57,510

- \$40,000 due to increased costs for services and contracts
- \$20,000 increased cost for staff

Building Department - \$83,805

- \$35,000 increase from changing a part-time Building Assistant to a full-time position
- \$40,000 due to moving the part-time Fire Marshal position to Building Department

Budget Drivers for Departments



Fire Department - \$50,134

- 3 years of GWI increases. Contract was settled last year

Finance - \$51,550

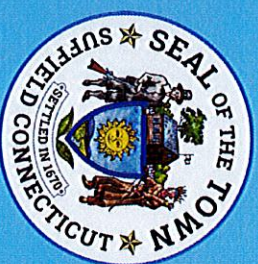
- Salary increase from the Director position
- Increase to services and contracts

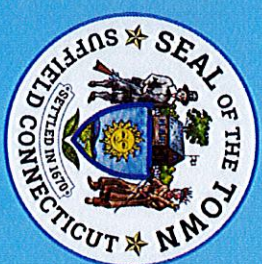
Public Utilities - \$145,000

- Includes the cost of fire hydrants, street lighting, and trash collection

Takeaways

- Expenditure increase of 4.05% driven by:
 - General wage increases
 - Loss of grant revenue in BOE budget
 - Higher prices due to monetary inflation
- Strong revenue growth offset these increases
 - Higher interest income
 - Grand list growth
 - Incremental ARPA funds
- Proposed mill rate flat year over year
- Balance sheet is strong
- Capital needs are being funded





American Rescue Plan Funds

ARPA



Background: The American Rescue Plan Act was created to address the needs of local communities to fight the financial impacts COVID-19 had on our economy.

Use of funds include:

- Replacement of lost revenue
- Invest in water, sewer, and broadband infrastructure
- To respond to the public health emergency or its negative economic impacts
- To respond to workers performing essential work during the COVID-19

ARPA

Town Procedure for use of ARPA funds:

- ARPA committee recommendation and approval
- BOS approval
- BOF approval
- Town Meeting approval



ARPA



Town Approved Use of Funds for FY 23 during the budget process

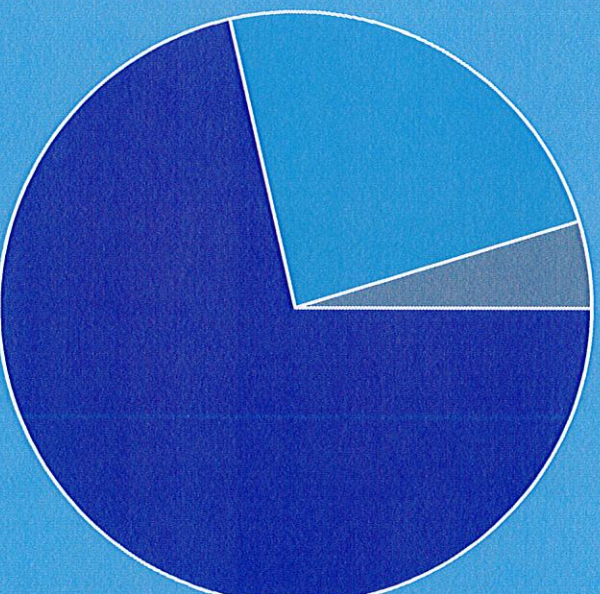
- \$500,000 to insurance fund
- \$750,000 to Beneski Field replacement
- \$100,000 Fire Department Tanker
- \$650,000 pavement management
- \$100,000 to Youth Services

The Beneski Field Replacement final cost came in at \$695,000 after completion.

ARPA

FY 22/23 Allocation of Funds

ARPA FUNDS



Capital Expenditures

Other Budget Line Items

Community Organizations

Town Departments/Services



ARPA



\$2,635,540 remained after approvals for FY 23.

The following items were approved by the ARPA committee at the January 3, Special Meeting. Approved by the Board of Selectmen at their January 18, Regular Meeting and approved by the Board of Finance at their February 13, Regular Meeting.

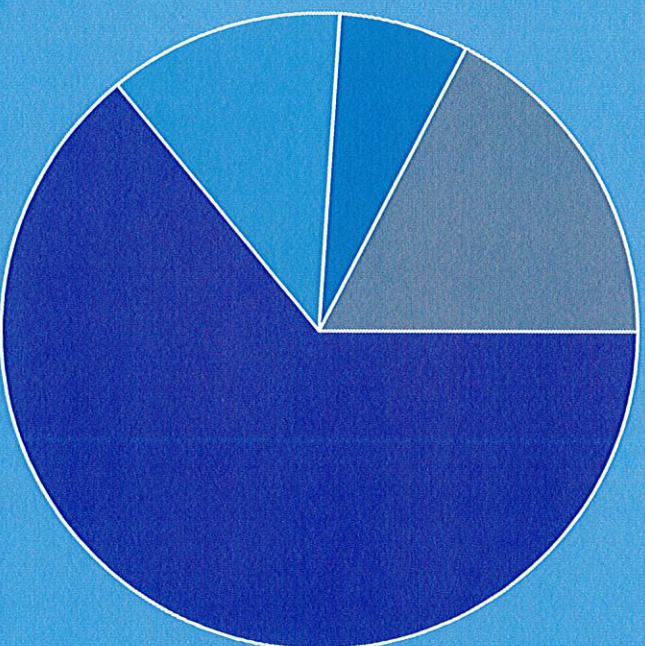
ARPA



- \$750,000 FD Tanker Truck (\$100,000 approved for down payment last year)
- \$540,000 to replace the bulldozer at the landfill
- \$150,000 to the VFW
- \$200,000 to community organizations which include:
 - \$75,000 to the Water Pollution Control Authority (WPCA)
 - \$10,000 Trees for Suffield
 - \$75,000 Town Historical Assets/Buildings
 - \$40,000 Land Conservancy

ARPA

FY 23/24 Allocation of Funds



▣ Capital Expenditures

▣ Other budget line items

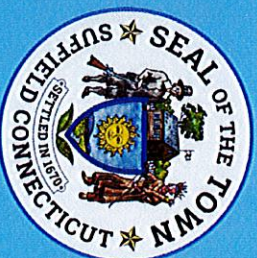
▣ Community Organizations

▣ Town Departments/Services



ARPA

Bulldozer Replacement



HO PENN INVOICES D7H2 LANDFILL DOZER EXPENSES			
PO#	DESCRIPTION	DATE	AMOUNT
61001550	REPAIR	7/14/2014	59,833.20
			629.54
			4,805.97
			65,268.71
61001928	REPAIRS	8/9/2018	12,504.75
61001978	REPAIRS	7/31/2018	1,202.50
61002211	REPAIRS	5/29/2020	2,116.24
61002418	BRAKES	11/8/2022	4,914.94
61002213	STARTER	11/29/2022	5,096.73
	TOTAL		91,103.87

Per Spec	List	Net 23% Discount
	\$ 714,924.00*	\$ 550,492.00
Additional Attachments		
84 Months or 4,000Hour (Premier Full Coverage Warranty)	\$ 10,000.00	\$ 10,000.00
Shop Prep (Waste Handling Blade & Arm Installation)	\$ 6,500.00	\$ 6,500.00
Delivery 06078 w/ D7H Return	\$ 1,200.00	\$ 1,200.00
Total Purchase Price with all options		
Trade Credit: Caterpillar D7H Series II SN: 5BF04199	-	\$ 568,192.00
		\$ 30,000.00
		TOTAL \$ 538,192.00

*List Price May Increase 2-5% for Machines Deliverable Post 8/31/2023

464-5702 DE TRACTOR CEGL
624-6407 CONFIG ARR 208, LUC

464-5589 WASTE HANDLING ARR, PUSHARM

- Includes cab with impact resistant polycarbonate doors and attachments for high debris applications.

INCLUDES:

583-9464 CAB, HIGH DEBRIS

464-5557 PRECLEANER, WITH SCREEN

464-5175 ALTERNATOR, 150 AMP, DUCTED

511-6789 SEALS, HIGH DEBRIS

589-3554 LIGHT, WARNING

505-6705 GRA8 HANDLES, HD, PUSHARM

588-1061 PRECLEANER, CAB POWERED

588-6170 FLOOR, CAB, QUICK ACCESS

464-5181 FINAL DRIVE, 76" (1930 MM), GRD

- Includes two final drives with labyrinth outer guard rings for 76" gauge tractor. For applications where protection from winding materials is needed. Final drive guards and the labyrinth provide additional protection for Duo Cone seals

464-5202 ENGINE, LUC, THERMAL SHIELD

- Provides thermal insulation covering for the machine exhaust system. For use in high debris applications such as waste handling and woodchip.

464-5557 PRECLEANER, WITH SCREEN

460-4590 OIL DRAIN, BASIC

578-2385 UNDERCARRIAGE, HDXL, WASTE

545-3928 TRACK, 24" ES HDXL

460-7149 FAN, REVERSING, PUSHARM

464-5463 HYDRAULICS, PUSHARM

464-5459 CONTROL, RIPPER

464-5175 ALTERNATOR, 150 AMP, DUCTED

571-6178 LIGHTS, 12, LED, PREMIUM PUSHARM

583-9464 CAB, HIGH DEBRIS

- For high debris or waste applications. Includes features of the premium cab plus poly-carbonate glass doors for added impact resistance. Cab side windows are solid for improved pressurization

560-9088 SEAT, HEATED & VENTILATED

588-6170 FLOOR, CAB, QUICK ACCESS

577-8623 REAR CAMERA

- The camera system can be used to enhance operator visibility of surroundings, or provide a better view of the work tool. The camera display is viewed thru the primary display while machine is in reverse. It is compact, rugged, reliable and simple to use. It is designed to be operated in the "automatic" mode where the display remains in standard mode until the machine is placed in reverse gear.

588-1061 PRECLEANER, CAB POWERED

579-5779 PREMIUM CORP RADIO (12V)

587-7162 ARO W/ASSIST

- Includes: SLOPE INDICATE, BLADE LOAD MONITOR, STABLE BLADE, SLOPE ASSIST, STEER ASSIST, TRACTION CONTROL, AUTOCARRY, ATTACHMENT READY OPTION (ARO)

435-5758 JOYSTICK, ARO/GRADE, PA

594-7762 DOZER CTL, ARO/GRADE, PA

577-7697 PROD LINK, PLE643/PLE743 RADIO

522-7680 FUEL TANK, BASIC

471-7279 GUARD, BTM, SEALED, HD, PUSHARM

471-0416 ENCLOSURE, ENGINE, PUSHARM

513-6215 STRIKER BOX

- Includes drawbar and storage area. Mounts to rear of machine and helps protect fenders and other sheet metal from debris carried by track.

505-6705 GRA8 HANDLES, HD, PUSHARM

472-5682 WATER JACKET HEATER, 110V

464-5283 FLUIDS, STD OIL, -35F

535-5500 FILM, WARNING, ANSI

589-3554 LIGHT, WARNING

577-7228 LIGHT, REAR WORK

522-7670 GUARD, FUEL TANK

511-6789 SEALS, HIGH DEBRIS

528-4038 COUNTERWEIGHT, REAR

- Provides a 2000 lb (907 kg) rear counterweight. Can add one or two extra slabs 760 lbs (345 kg) each. NOTE: Design of D6-20 provides improved balance. Counterweights are only recommended with heavier aftermarket blades

624-1117 6SU BULLDOZER, GUARDED

- Provides sleeves to protect cylinder lines in harsh applications. Includes push arms, trunnions, tilt cylinder lines, and tilt cylinder.

562-4899 6SU XL PUSHARM

566-3144 CYLINDER LINES, PUSHARM

472-7305 BLADE, 6SU, WASTE

- Blade capacity is 11.2m3/14.3 yds. Includes trash rack, finish dozing cutting edges and end bits. Does not include plates for blade mounted masts when used with Attachment Ready Option (ARO).

D7H Series II Service: Ed Bealix - Recommendations

1. Pin & Bushing Turn (With New Sprocket Segments)

2. Repair of Blade Joints & New Parts (Weldments)

3. Line Boring (from Cylinder Mounting to Blade Mounting & Pusharm Joints)

Total: \$61,000.00 Est.

4. Powertrain Rebuild & Misc Items Mentioned in Complaints (Rear Window, etc.)

Total: \$250,000.00 Est. *Not Including Immediate Attention Items 1-3.

End Note:

We would not advise completing S311K + overhaul to this particular machine. There are shared concerns that with the immediate attention items 1-3 regarding blade/undercarriage, too many powertrain risks exist to still establish continued "useful life." If we were to proceed replacing items 1-3, the machine could still incur a variety of powertrain failures at any time resulting in additional unforeseen investment. A 30-year life expectancy is deemed reasonable. In addition, the machine has not been equipped with engine or drive guarding recommended to operate without damage exposure in a compost landfill/waste handling applications. These guardings are no longer available and excluded from item 4 rebuild quotation.

- Initial request of \$75,000
- Received \$10,000 to help restore the tree canopy on Main Street and the Town greens.
- www.suffieldct.gov/things-to-do/trees-for-suffield



ARPA

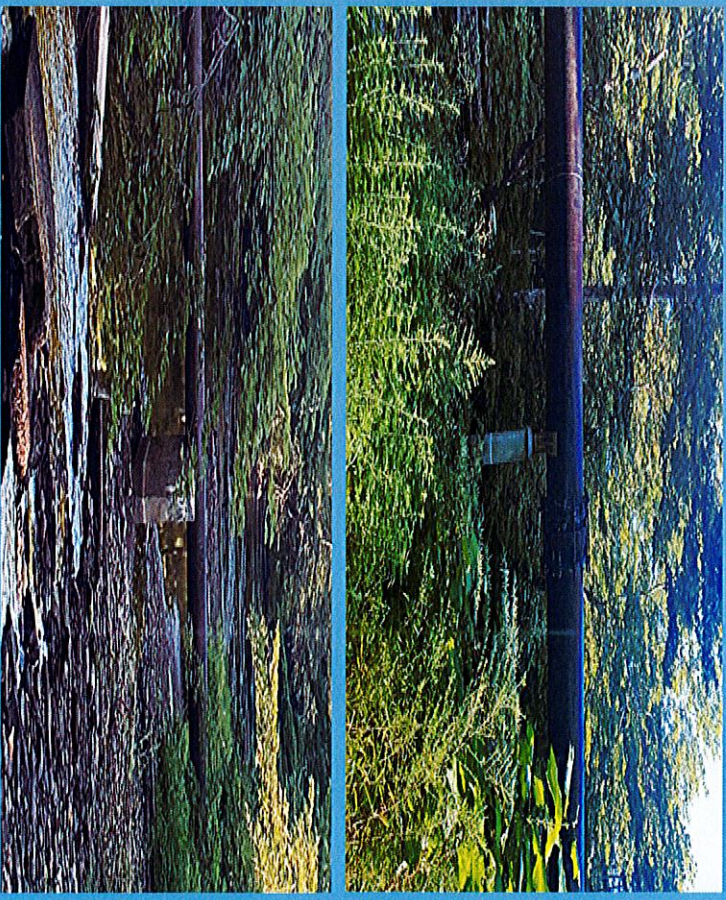


- The VFW requested \$300,000 towards improvements to their parking lot, kitchen, and bathrooms. They will receive \$150,000 towards the renovations to the kitchen and 4 bathrooms to meet safety and ADA code requirements.
- \$75,000 will be given towards our Town's Historical Assets/Buildings for continued maintenance and preservation.
- \$40,000 will be given to the Suffield Land Conservancy to purchase a skid steer which will allow them to create new trails and maintain trails they currently have. We will enter into an agreement to share the skid steer with the Town.

ARPA



The Water Pollution Control Authority requested funds to assist in design and construction costs to the Stony Brook Interceptor. Supports and proper footings are needed to ensure the proper stability of the pipe. \$75,000 will go towards the \$300,000 design phase. Construction costs are estimated at \$2,500,000.



ARPA



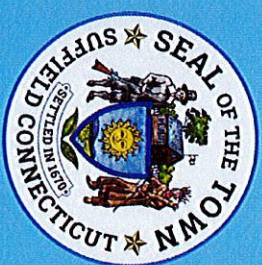
The following items were approved by the ARPA committee at their April 4, Special meeting.

The Board of Selectmen approved the use of funds at their April 19, Regular meeting.

The Board of Finance approved the use of funds at their April 10, Regular meeting

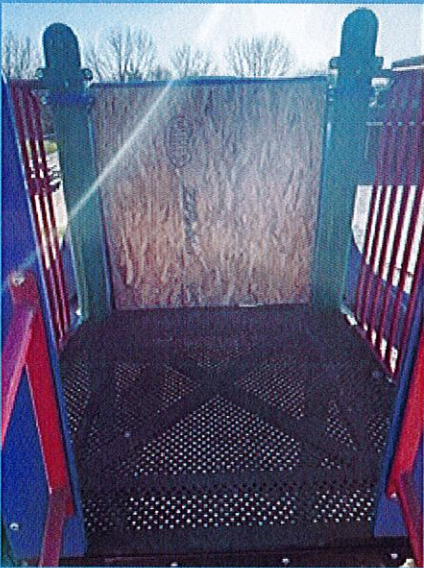
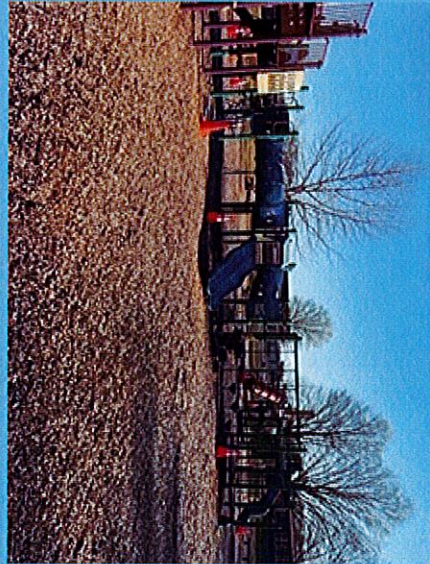
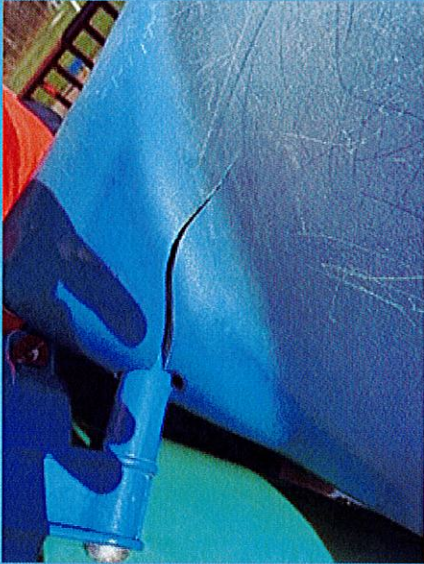
- \$440,000 to the FY 24 Capital Expenditures budget to replace the playcapes at A. Ward Spaulding and McAlister Schools that are in disrepair
- \$250,000 to add irrigation to both Cervione and Sullivan Fields
- \$305,540 to for future projects on the property where Bridge Street School used to stand.

ARPA



Capital Expenditures

Item (sorted by priority)	Dept.		Category	Frequency	Total Cost for		Potential Other Funding	Net Cost for	
	Dept.	Priority			2023-2024			2023-2024	
AWS - Playscape Replacement	BoE	2	Maintenance	One Time	\$	200,000		\$0	\$200,000
Bridge Street Park	Town	3	P&R	One Time	\$	600,000		\$0	\$600,000
Drainage Projects	Engineer	2	Drainange	Recurring	\$	100,000		\$0	\$100,000
Tazer Replacement (5yr lease - \$82.5k total)	Police	2	Public Safety	Recurring	\$	16,500		\$0	\$16,500
MIS - playscape replacement	BoE	3	Maintenance	One Time	\$	240,000		\$0	\$240,000



[illegible]

ARPA

RECAP

Approval to use the remaining funds that total \$2,365,540 for the following:

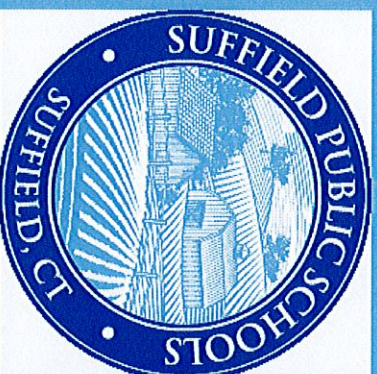
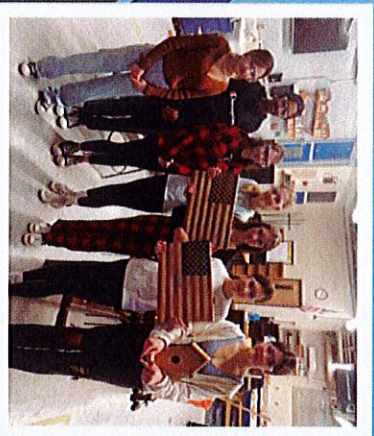
- \$750,000 FD Tanker Truck (\$100,000 approved for down payment last year)
- \$540,000 to replace the bulldozer at the landfill
- \$150,000 to the VFW
- \$200,000 to community organizations which include:
 - \$75,000 to the Water Pollution Control Authority (WPCA)
 - \$10,000 Trees for Suffield
 - \$75,000 Town Historical Assets/Buildings
 - \$40,000 Land Conservancy
- \$440,000 to the FY 24 Capital Expenditures budget to replace the plays capes at A. Ward Spaulding and McAlister Schools that are in disrepair
- \$250,000 to add irrigation to both Cervione and Sullivan Fields
- \$305,540 to for future projects on the property where Bridge Street School used to stand.



Suffield Public Schools

Board of Education Budget

FY24





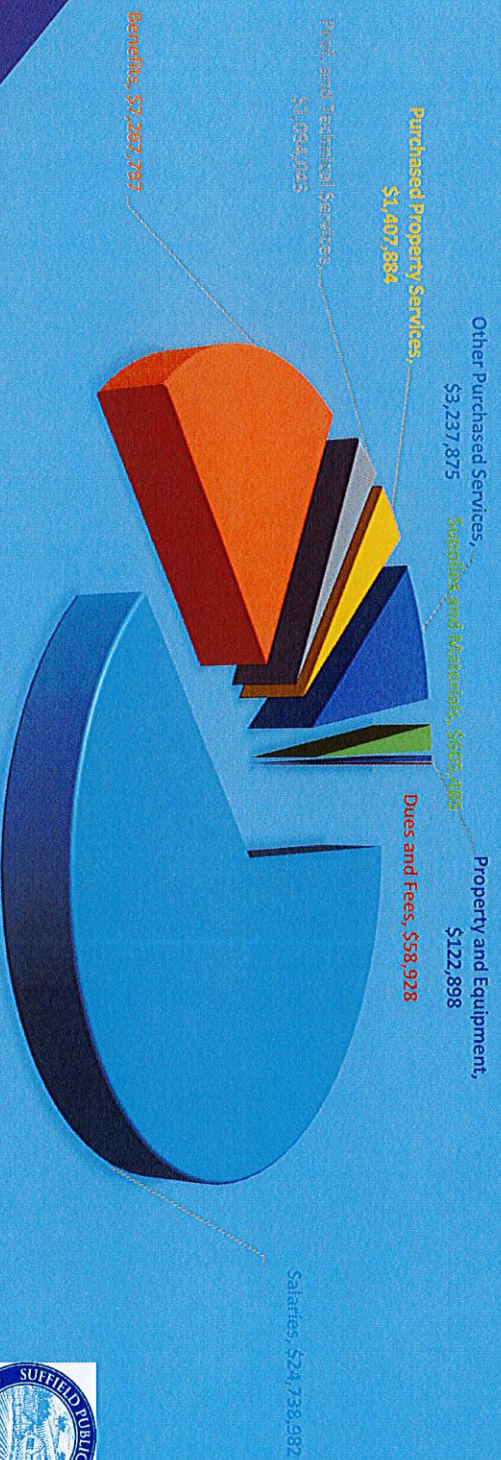
Key Takeaways

- BOE Proposed FY24 Budget:

\$38,533,892

5.69%

\$2,073,232 increase over FY23



Budget Expenses

	Adopted - FY 23	Proposed - FY 24	Difference	Percent Change
Salaries	\$25,751,753	\$25,980,076	\$228,323	0.89%
Benefits	\$6,834,702	\$7,267,797	\$433,095	6.34%
Professional and Technical Services	\$1,135,915	\$1,105,881	-\$30,034	-2.64%
Purchased Property Services	\$1,128,160	\$1,407,884	\$279,724	24.79%
Other Purchased Services	\$4,787,966	\$5,152,706	\$364,740	7.62%
Supplies and Materials	\$637,612	\$630,667	-\$6,945	-1.09%
Property & Equipment	\$170,915	\$122,898	-\$48,017	-28.09%
Dues and Fees	\$43,943	\$58,928	\$14,985	34.10%
Budget Expenses Subtotal	\$40,490,965	\$41,726,837	\$1,235,872	3.05%
Grant Revenue Offsets				
Salaries	\$1,648,963	\$1,241,094	-\$407,869	-24.73%
Benefits	\$0	\$0	\$0	0%
Professional and Technical Services	\$191,562	\$11,838	-\$179,724	-93.82%
Purchased Property Services	\$130,365	\$0	-\$130,365	-100.00%
Other Purchased Services	\$1,750,412	\$1,914,831	\$164,419	9.39%
Supplies and Materials	\$179,735	\$25,182	-\$154,553	-85.99%
Property & Equipment	\$129,268	\$0	-\$129,268	-100.00%
Dues and Fees	\$0	\$0	\$0	0%
Budget Revenue Subtotal	\$4,030,305	\$3,192,945	-\$837,360	-20.78%

Proposed FY 24 Budget with Revenue Offset

Salaries	\$24,102,790	\$24,738,982	\$636,192	2.64%
Benefits	\$6,834,702	\$7,267,797	\$433,095	6.34%
Professional and Technical Services	\$944,353	\$1,094,043	\$149,690	15.85%
Purchased Property Services	\$997,795	\$1,407,884	\$410,089	41.10%
Other Purchased Services	\$3,037,554	\$3,237,875	\$200,321	6.59%
Supplies and Materials	\$457,877	\$605,485	\$147,608	32.24%
Property & Equipment	\$41,647	\$122,898	\$81,251	195.10%
Dues and Fees	\$43,943	\$58,928	\$14,985	34.10%
Proposed BOE FY 24 Budget	\$36,460,660	\$38,533,892	\$2,073,232	5.69%



Key Takeaways

5 Year Budget Analysis

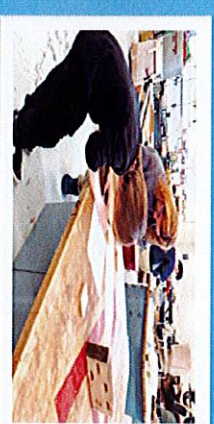
Fiscal Year	Town Approved Total Budget	CPI - U
	% Increase	
2022/2023	1.56%	6.5%
2021/2022	0.00%	7.0%
2020/2021	0.99%	1.4%
2019/2020	2.13%	2.3%
2018/2019	0.56%	1.9%

Notes:

- 5 Year Avg. Town Approved: 1.04%
- 5 Year Avg. CPI - U: 3.82%



Key Takeaways



• Personnel Changes

Budget **Decrease** Personnel Changes

- 1.0 FTE SMS Social Studies Teacher (CERTIFIED TEACHING)
- 1.0 FTE SMS Science Teacher (CERTIFIED TEACHING)
- 1.0 FTE SMS Math Teacher (CERTIFIED TEACHING)
- 1.0 FTE SMS English Language Arts Teacher (CERTIFIED TEACHING)
- 1.0 FTE 6-8 Humanities Instructional Coach (CERTIFIED TEACHING)
- 0.38 FTE Financial Analyst (**NON-CERTIFIED**)

Budget **Increase** Personnel Changes

- 1.0 FTE AWS & MIS Reading Interventionist (CERTIFIED TEACHING)
- 1.0 FTE Safety and Security Specialist (**NON-CERTIFIED**)

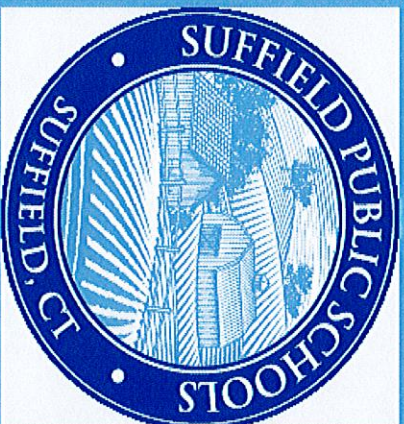


- **Enrollment** (Official October CSDE PSIS Counts vs. NESDEC Projections)

2018-19: 2,132 students	2021-22: 2,030 students (Projected 1,986)
2019-20: 2,102 students	2022-23: 2,025 students (Projected 1,971)
2020-21: 2,055 students (Projected 2,071)	2023-24: 2,023 students (Projected)

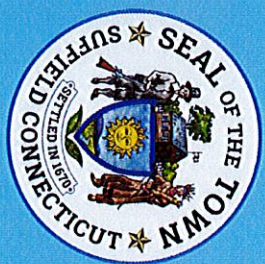


BOE/Town Sound Fiscal Management



FY 23/24 Town Budget

Questions?



Annual Budget Meeting 2023-2024

Town of Suffield

1. Resolved: That the Town Meeting of the Town of Suffield approve the report and Town budget recommendations of the Board of Finance and to make such appropriations in connection therewith as may be advisable.
2. Resolved: That the Town Meeting of the Town of Suffield approve the use and expenditure of American Recovery Plan Act funds as recommended by the Board of Selectmen and Board of Finance.
3. Resolved: That the Town Meeting of the Town of Suffield approve an additional authorization outside of the Town budget of \$921,250.00 in expenditures for the Quarry Road bridge replacement to be offset by a grant.
4. Resolved: That the Town Meeting of the Town of Suffield approve an additional authorization outside of the Town budget of \$750,000.00 in expenditures for the Russell Avenue bridge replacement to be offset by a grant.
5. Resolved: That the Town Meeting of the Town of Suffield authorizes the Board of Finance to print and distribute explanatory texts concerning the budget, if the budget is petitioned to referendum. Such texts may not advocate approval or disapproval of the budget and must conform to the Connecticut General Statutes, Sec. 9-369b.



Town of Suffield

FY 2023 - 2024 Budget

**TOWN OF SUFFIELD
FISCAL YEAR 2023-24 BUDGET
INTRODUCTION**

A Town Meeting to consider the budget for the fiscal year beginning July 1, 2023 will be held at Suffield Middle School on Wednesday, May 10, 2023 at 7:00 p.m. At this meeting, town officials will present the proposed budget for consideration of approval. This summary package provides an overview and detailed budget information.

The proposed budget will require a mill rate of 28.61 mills, unchanged from the from the current mill rate. There has been an increase in the Net Collectible Grand list of 1.88%. Given the proposed flat mill rate, taxes on a home with a market value of \$300,000 and assessed value of \$210,000 are \$6,008 in the current fiscal year (FY 2022-23) and will remain the same in the next fiscal year (FY 2023-24).

<u>Summary of Expenditures</u>	<u>FY 2022-23</u>	<u>FY 2023-24</u>
General Government Operating Departments	17,478,968	18,095,010
Board of Education	36,460,660	38,533,892
Debt Service	2,250,700	2,188,325
Capital Expenditures	4,540,608	5,908,786
Transfers to Other Funds	1,650,000	200,000
Contingency	500,000	500,000
General Fund Total	62,880,936	65,426,013
Less: Estimated Revenues		
General Fund, other than current taxes	19,361,322	21,075,804
To be raised from taxes	43,519,614	44,350,209
Mill Rate	28.61	28.61

Table of Contents			
Highlights	Page 2	Per Pupil Costs	Pages 7
		Debt Service	Page 8
Summary	Page 3	Capital Expenditures	Page 9
Revenue	Page 4	ARPA Summary	Page 10
Expenditures	Pages 5-6		

Town Meeting Live Stream Link:

<https://livestream.com/accounts/19119486/townbudget5102023/edit>

TOWN OF SUFFIELD FISCAL YEAR 2023-24 BUDGET HIGHLIGHTS

Presented on the following pages are details of the proposed budget for the Town of Suffield for the upcoming fiscal year of 2023-24. This is a collaborative effort of all the Boards and Commissions and departments of the Town.

Initial budget requests were submitted by all departments and commissions and compiled by the Finance Department. The First Selectman reviewed and adjusted department budgets and a consolidated budget was submitted to and approved by the Board of Selectmen on February 23, 2023 and presented to the Board of Finance on February 27, 2023. The Board of Education presented their budget request to the Board of Finance on March 27, 2023. The proposed FY 2023-24 budget presented here was approved by the Board of Finance at its meeting on April 10, 2023 and a public hearing on the budget was held on April 26, 2023.

This budget was created using the latest information available in regards to funding from the State of Connecticut.

The Advisory Commission on Capital Expenditures (ACCE) prioritized projects and submitted a list of recommended capital expenditures based on review of projects requested by individual boards and commissions. The Board of Selectmen approved the capital projects and the projects included here reflect the recommendations of the Board of Finance for inclusion in the proposed budget.

The Town Meeting is scheduled for May 10, 2023 at 7:00 p.m. to be held at the Suffield Middle School and Live Streamed. All meeting documents will be posted to the Town's website www.suffieldct.gov. Questions can be emailed to Eric Remington, Director of Finance at eremington@suffieldct.gov.

Board of Finance

Eric Harrington – Chairman
Brian Kost – Vice Chairman
Christopher Childs
Michael Haines
Dr. Ann Huntington Mickelson
Mark Sinopoli
Thomas Frenaye – Alternate
Mark Englander – Alternate
Arthur Christian II – Alternate

Board of Selectmen

Colin Moll – First Selectman
Mel Chafetz
Kathie Harrington
Pete Hill
Jerry Mahoney

Board of Education

Maureen Sattan – Chairman
Glenn Gazdik – Vice Chairman
Jamie Drzyzga – Secretary
Terry Antrum
Tracy Cloyd
Melissa Finnigan
Brian Fry
James Mol
Josh Barrows

Question or Comments

Questions or comments about the budget can be directed to any of the following:

Town Budget:

Colin Moll, First Selectman	(860) 668-3838
Eric Harrington, Board of Finance	(860) 803-3930
Eric Remington, Director of Finance	(860) 668-3851

Board of Education Budget:

Timothy Van Tassel, Superintendent of Schools	(860) 668-3203
Maureen Sattan, Chairman, Board of Education	(732) 754-1406
Bill Hoff, School Business Manager	(860) 668-3202

**TOWN OF SUFFIELD
BUDGET FOR FY 2023-2024
SUMMARY**

	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED	% of TOTAL	CHANGE FROM FY 2022-23 BUDGET % CHG	\$ CHG
<u>Expenditures Summary</u>					
General Govt. Operations	\$ 17,478,968	\$ 18,095,010	27.7%	3.5%	\$ 616,042
Board of Education	36,460,660	38,533,892	58.9%	5.7%	2,073,232
Debt Service	2,250,700	2,188,325	3.3%	-2.8%	(62,375)
Capital Expenditures	4,540,608	5,908,786	9.0%	30.1%	1,368,178
Contingency	500,000	500,000	0.8%	0.0%	-
Transfer to Insurance Fund	500,000	-	0.0%	-100.0%	(500,000)
Transfer to CNRE Fund	500,000	-	0.0%	-100.0%	(500,000)
Transfer to Community Organizations Fund	-	200,000	0.3%	-	200,000
Transfer to Youth Services Fund	100,000	-	0.0%	-100.0%	(100,000)
Transfer to Cemetery Fund	550,000	-	0.0%	-100.0%	(550,000)
Total	\$ 62,880,936	\$ 65,426,013	100.0%	4.0%	\$ 2,545,077
<u>Revenue Summary</u>					
Property Taxes - 2022 Grand List	\$ 43,519,614	\$ 44,350,209	67.8%	1.9%	\$ 830,595
Property Taxes - Other	900,000	1,050,000	1.6%	16.7%	150,000
Licenses, permits & fines	539,730	541,250	0.8%	0.3%	1,520
Interest	125,000	1,100,000	1.7%	780.0%	975,000
Fund Balance	-	-	0.0%	-	-
Fund Balance - Bond Premium	141,431	-	0.0%	-100.0%	(141,431)
Revenues from other agencies	734,909	734,909	1.1%	0.0%	-
State Grants & Federal Grants	5,734,132	5,728,562	8.8%	-0.1%	(5,570)
Education related revenues	7,869,847	7,702,151	11.8%	-2.1%	(167,696)
Current Services	513,150	511,800	0.8%	-0.3%	(1,350)
Landfill	70,250	79,450	0.1%	13.1%	9,200
Recreation Programs	225,000	305,000	0.5%	35.6%	80,000
Misc. & Special	407,873	402,230	0.6%	-1.4%	(5,643)
Transfers:			0.0%	-	-
American Recovery Plan Act	2,100,000	2,580,162	3.9%	22.9%	480,162
Off Duty Fund	-	200,000	0.3%	-	200,000
Insurance Fund	-	-	0.0%	-	-
Cemetery Fund	-	40,290	0.1%	-	40,290
Capital Non Recurring Fund	-	100,000	0.2%	-	100,000
Total All Revenues	\$ 62,880,936	\$ 65,426,013	100.0%	4.0%	\$ 2,545,077
Less: Revenues Other than Current Taxes	\$ 19,361,322	\$ 21,075,804	32.2%	8.9%	\$ 1,714,482
Current Taxes Needed	\$ 43,519,614	\$ 44,350,209	67.8%	1.9%	\$ 830,595
<u>Tax (Mill) Rate Calculation</u>					
Total Expenditures	\$ 62,880,936	\$ 65,426,013			
Less: Revenues other than current taxes	19,361,322	21,075,804			
Current property taxes needed	43,519,614	44,350,209			
Divided by...					
Net collectible grand list	\$ 1,521,353,746	\$ 1,549,938,476			
Results in ..					
Mill Rate	28.61	28.61		0.0%	
Mill Rate increase/(decrease)	-0.03	0.00			
Grand list (net collectable) in \$M	1,521	1,550		1.9%	

Tax ("Mill") Rate = Current property taxes needed / Net collectible Grand List
Grand List is the total of all real and personal property at its assessed value
 Current property taxes needed = Total budgeted expenditures - Total estimated revenues from all other sources
 Tax Rate is expressed in \$ per \$1,000 of assessed value or "mills"

**TOWN OF SUFFIELD
FY 2023-24 BUDGET
REVENUE DETAIL**

CATEGORY	DESCRIPTION	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED	\$ CHANGE	% CHANGE
Property Taxes	Property Taxes - Current list	\$ 42,587,082	\$ 43,519,614	\$ 44,350,209	\$ 830,595	1.9%
Property Taxes	Supplemental MV tax	567,638	450,000	450,000	-	0.0%
Property Taxes	Interest & Fees	234,241	170,000	250,000	80,000	47.1%
Property Taxes	Prior Year	357,269	280,000	350,000	70,000	25.0%
Licenses, permits & fines	Building Dept.	490,194	500,000	500,000	-	0.0%
Licenses, permits & fines	Other	12,473	39,730	41,250	1,520	3.8%
Revenue from use of money & property	Fund Balance - Bond Premium	-	141,431	-	(141,431)	-100.0%
Revenue from use of money & property	Investment Income	104,636	125,000	1,100,000	975,000	780.0%
Revenues from other agencies	Telecommunications Grant	15,149	15,000	15,000	-	0.0%
Revenues from other agencies	PILOT - CT Airport Authority	693,909	693,909	693,909	0	0.0%
Revenues from other agencies	East Granby - Animal Control	26,000	26,000	26,000	-	0.0%
State & Federal Grants	PILOT, State Property	2,074,072	2,074,072	2,071,895	(2,177)	-0.1%
State & Federal Grants	Mashanlucket Pequot	2,760,598	2,760,598	2,760,598	-	0.0%
State & Federal Grants	PILOT, Disabled Tax Relief	830	800	800	-	0.0%
State & Federal Grants	Veterans Exemption	6,816	8,200	7,500	(700)	-8.5%
State & Federal Grants	LoCIP Reimbursement	225,300	91,594	91,153	(441)	-0.5%
State & Federal Grants	State Distressed Municipalities	-	72,811	72,750	(61)	-0.1%
State & Federal Grants	Town Aid Road	292,924	292,924	290,733	(2,191)	-0.7%
State & Federal Grants	Municipal Projects Grant	180,663	180,663	180,663	-	0.0%
State & Federal Grants	Youth Services	14,186	14,000	14,000	-	0.0%
State & Federal Grants	Capital Projects Reimbursements	114,181	-	-	-	-
State & Federal Grants	Municipal Stabilization Grant	206,051	206,051	-	(206,051)	-100.0%
State & Federal Grants	Municipal Revenue Sharing	-	-	206,051	206,051	-
State & Federal Grants	Federal Grants	94,154	-	-	-	-
State & Federal Grants	Miscellaneous	34,883	32,419	32,419	-	0.0%
Education Related Revenues	Tuition, Agriscience	617,339	641,362	559,486	(81,876)	-12.8%
Education Related Revenues	Tuition, Other	221,665	222,842	146,084	(76,758)	-34.4%
Education Related Revenues	Education Cost Sharing	6,082,795	6,148,151	6,157,292	9,141	0.1%
Education Related Revenues	Agriscience Grant	693,742	849,715	839,289	(10,426)	-1.2%
Education Related Revenues	Other Educational Grants	7,936	7,777	-	(7,777)	-100.0%
Current Services	Real Estate Conveyance Tax	354,293	335,000	335,000	-	0.0%
Current Services	Town Clerk - PA 228	5,982	6,300	4,300	(2,000)	-31.7%
Current Services	Town Clerk Recording Fees	135,546	160,000	160,000	-	0.0%
Current Services	Miscellaneous	11,951	11,850	12,500	650	5.5%
Landfill	Landfill Operation	42,179	32,000	40,000	8,000	25.0%
Landfill	Landfill Permits	412	250	250	-	0.0%
Landfill	Landfill - Sale of Scrap Metal	55,947	32,000	38,000	6,000	18.8%
Landfill	Recycling Rebates	11,436	6,000	1,200	(4,800)	-80.0%
Recreation Activity	Total Recreation	259,745	225,000	305,000	80,000	35.6%
Miscellaneous & Special	Miscellaneous Town Income	375,875	135,000	135,000	-	0.0%
Miscellaneous & Special	PILOT - Solar	30,000	15,000	15,000	-	0.0%
Miscellaneous & Special	Cell Tower Revenue	181,561	191,873	197,630	5,757	3.0%
Miscellaneous & Special	Rent - Town Property	52,466	66,000	54,600	(11,400)	-17.3%
Transfers	Off Duty Fund	-	-	200,000	200,000	-
Transfers	Capital Non Recurring Fund	-	-	100,000	100,000	-
Transfers	Cemetery Fund	-	-	40,290	40,290	-
Transfers	American Recovery Plan Act	-	2,100,000	2,580,162	480,162	22.9%
Subtotal		17,647,037	19,361,322	21,075,804	1,714,482	8.9%
TOTAL REVENUE		\$ 60,234,119	\$ 62,880,936	\$ 65,426,013	\$ 2,545,077	4.0%

**TOWN OF SUFFIELD
FY 2023-24 BUDGET
GENERAL GOVERNMENT EXPENDITURES BY DEPARTMENT**

DESCRIPTION	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED	\$ CHANGE	% CHANGE
EMPLOYEE BENEFITS	\$ 3,710,541	\$ 3,619,217	\$ 3,575,000	\$ (44,217)	-1.2%
POLICE DEPARTMENT	3,090,681	2,869,156	3,079,878	210,722	7.3%
PUBLIC WORKS AND STATE AID ROAD FUNDS	2,444,870	2,330,184	2,406,702	76,518	3.3%
PUBLIC UTILITIES	1,904,015	2,075,000	2,220,000	145,000	7.0%
FIRE DEPARTMENT	1,087,433	1,154,409	1,204,543	50,134	4.3%
COMMUNITY SERVICES	836,050	858,687	940,135	81,448	9.5%
LIBRARY	480,318	527,674	556,604	28,930	5.5%
INSURANCE	526,259	549,592	510,000	(39,592)	-7.2%
INFORMATION TECHNOLOGY	441,915	399,680	457,091	57,411	14.4%
FINANCE	337,518	335,745	387,295	51,550	15.4%
EMS/AMBULANCE	343,767	346,367	369,978	23,611	6.8%
BUILDING DEPARTMENT	267,279	245,828	329,633	83,805	34.1%
BOARD OF SELECTMEN	273,611	233,974	251,128	17,154	7.3%
PLANNING AND ZONING	196,020	207,837	221,618	13,781	6.6%
HEALTH AND SOCIAL SERVICES	197,410	201,351	204,859	3,508	1.7%
TOWN CLERK	190,396	200,046	204,364	4,318	2.2%
HUMAN RESOURCES	182,863	182,994	198,028	15,034	8.2%
ASSESSORS	145,338	344,978	182,271	(162,707)	-47.2%
TAX COLLECTOR	176,032	186,086	175,299	(10,787)	-5.8%
TOWN ENGINEER	110,447	119,111	122,010	2,899	2.4%
TOWN COUNSEL	115,053	93,000	93,000	-	0.0%
ANIMAL CONTROL	79,594	73,267	85,502	12,235	16.7%
CONSERVATION AND PARK MAINTENANCE	59,277	58,808	62,008	3,200	5.4%
ECONOMIC DEVELOPMENT	18,410	61,728	61,728	-	0.0%
TOWN HALL	67,261	60,200	60,700	500	0.8%
ELECTIONS	44,665	66,088	60,353	(5,735)	-8.7%
CEMETERIES	40,290	40,290	40,290	-	0.0%
EMERGENCY MANAGEMENT	10,472	10,765	10,765	-	0.0%
BOARD OF FINANCE	13,386	11,979	10,521	(1,458)	-12.2%
PROBATE COURT	7,499	6,100	6,100	-	0.0%
ZONING BOARD OF APPEALS	65	4,468	3,104	(1,364)	-30.5%
HISTORIC DISTRICT COMMISSION	1,723	2,231	2,077	(154)	-6.9%
SOCIAL SERVICES COMMISSION	942	1,480	1,480	-	0.0%
BOARD OF ASSESSMENT APPEALS	225	648	946	298	46.0%
	<u>\$ 17,401,626</u>	<u>\$ 17,478,968</u>	<u>\$ 18,095,010</u>	<u>\$ 616,042</u>	<u>3.5%</u>

**TOWN OF SUFFIELD
FY 2023-24 BUDGET
BOARD OF EDUCATION BUDGET SUMMARY**

	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED	\$ CHANGE	% CHANGE
<u>EXPENSES</u>				
SALARIES	\$ 25,751,736	\$ 25,980,076	\$ 228,340	0.9%
BENEFITS	6,834,702	7,267,797	433,095	6.3%
PROFESSIONAL AND TECHNICAL SERVICES	1,135,915	1,105,881	(30,034)	-2.6%
PURCHASED PROPERTY SERVICES	1,128,160	1,407,884	279,724	24.8%
OTHER PURCHASED SERVICES	4,787,966	5,152,706	364,740	7.6%
SUPPLIES AND AMATERIALS	637,612	630,667	(6,945)	-1.1%
PROPERTY & EQUIPMENT	170,915	122,898	(48,017)	-28.1%
DUES AND FEES	43,943	58,928	14,985	34.1%
	<u>\$ 40,490,949</u>	<u>\$ 41,726,837</u>	<u>\$ 1,235,888</u>	<u>3.05%</u>

<u>GRANT REVENUE</u>				
SALARIES	\$ 1,648,963	\$ 1,241,094	\$ (407,869)	-24.7%
BENEFITS	-	-	-	-
PROFESSIONAL AND TECHNICAL SERVICES	191,562	11,838	(179,724)	-93.8%
PURCHASED PROPERTY SERVICES	130,365	-	(130,365)	-100.0%
OTHER PURCHASED SERVICES	1,750,412	1,914,831	164,419	9.4%
SUPPLIES AND AMATERIALS	179,735	25,182	(154,553)	-86.0%
PROPERTY & EQUIPMENT	129,268	-	(129,268)	-100.0%
DUES AND FEES	-	-	-	-
	<u>\$ 4,030,305</u>	<u>\$ 3,192,945</u>	<u>\$ (837,360)</u>	<u>-20.78%</u>

<u>BUDGET (NET OF GRANT REVENUE)</u>				
SALARIES	\$ 24,102,773	\$ 24,738,982	\$ 636,209	2.6%
BENEFITS	6,834,702	7,267,797	433,095	6.3%
PROFESSIONAL AND TECHNICAL SERVICES	944,353	1,094,043	149,690	15.9%
PURCHASED PROPERTY SERVICES	997,795	1,407,884	410,089	41.1%
OTHER PURCHASED SERVICES	3,037,554	3,237,875	200,321	6.6%
SUPPLIES AND AMATERIALS	457,877	605,485	147,608	32.2%
PROPERTY & EQUIPMENT	41,647	122,898	81,251	195.1%
DUES AND FEES	43,943	58,928	14,985	34.1%
	<u>\$ 36,460,644</u>	<u>\$ 38,533,892</u>	<u>\$ 2,073,248</u>	<u>5.69%</u>

**TOWN OF SUFFIELD
FY 2023-24 BUDGET
PER PUPIL COSTS**

	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED	CHANGE	% CHANGE
BOE Budget				
Total	\$ 36,460,660	\$ 38,533,892	\$ 2,073,232	5.69%
Enrollment				
Elementary	864	919	55	6.37%
Middle School	432	442	10	2.31%
High School	675	662	(13)	-1.93%
Outplaced	30	25	(5)	-16.67%
Total	2,001	2,048	47	2.35%
Staffing				
Classroom Teachers	190.10	186.10	(4)	-2.10%
Pupil Services/Curriculum	21.00	20.00	(1)	-4.76%
Administration	15.00	15.00	-	0.00%
Total Certified Staff	226.10	221.10	(5.00)	-2.21%
Non Certified Administrators	3.00	3.00	-	0.00%
Secretarial and Clerical	19.50	19.00	(0.50)	-2.56%
Paraprofessionals	43.50	43.50	-	0.00%
Academic Support	13.99	15.14	1.15	8.22%
Other	49.40	53.12	3.72	7.53%
Total Non Certified	129.39	133.76	4.37	3.38%
Grand Total	355.49	354.86	(0.63)	-0.18%
Cost Per Student				
BOE Adjusted Budget	\$ 18,346	\$ 18,864	\$ 518	2.82%
BOF Reductions	(125)	(49)	\$ 76	-60.92%
Final	\$ 18,221	\$ 18,815	\$ 594	3.26%
Students Per Staff				
Class Room Teachers	10.5	11.0	0.5	4.55%
Total Certified Staff	8.9	9.3	0.4	4.66%
Non Certified Staff	15.5	15.3	(0.2)	-0.99%
Total Staff	5.6	5.8	0.1	2.53%
Cost of Education to Taxpayers				
BOE Budget, net	36,460,660	38,533,892	2,073,232	5.69%
Less:				
Education Cost Sharing	6,148,151	6,157,292	9,141	0.15%
Agriscience Grant	849,715	839,289	(10,426)	-1.23%
Other State Aid	7,777	-	(7,777)	-100.00%
Agriscience Tuition	641,362	559,486	(81,876)	-12.77%
Other Tuition	222,842	146,084	(76,758)	-34.45%
Net Cost of Ed. to Taxpayers	\$ 28,590,813	\$ 30,831,741	\$ 2,240,928	7.84%
Net Cost of Education to Taxpayers per Pupil	\$ 14,288	\$ 15,055	\$ 766	5.36%

**TOWN OF SUFFIELD
FISCAL YEARS 2023-24 THROUGH 2040-41
BONDED DEBT SERVICE**

Date of Issue	2012			2016			2020			TOTAL
	Purpose	Amount of Issue \$	Rate	Purpose	Amount of Issue \$	Rate	Purpose	Amount of Issue \$	Rate	
	Roads, Fire Trucks & Boston Neck Road Bridge	9,000,000	2.00% - 3.00%	Roads and Drainage	9,100,000	3.25%-4.00%	Town Hall, Fire Apparatus, Road & Drainage, Remington St Br, Street Lights	10,535,000	2.00% - 5.00%	
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	
2023-24	\$ 645,000	\$ 57,450	\$ 702,450	\$ 500,000	\$ 205,550	\$ 705,550	\$ 525,000	\$ 255,325	\$ 780,325	\$ 2,188,325
2024-25	\$ 640,000	\$ 44,600	\$ 684,600	\$ 500,000	\$ 185,550	\$ 685,550	\$ 525,000	\$ 229,075	\$ 754,075	\$ 2,124,225
2025-26	\$ 640,000	\$ 31,800	\$ 671,800	\$ 500,000	\$ 170,550	\$ 670,550	\$ 525,000	\$ 202,825	\$ 727,825	\$ 2,070,175
2026-27	\$ 635,000	\$ 19,050	\$ 654,050	\$ 510,000	\$ 155,550	\$ 665,550	\$ 525,000	\$ 179,200	\$ 704,200	\$ 2,023,800
2027-28	\$ 635,000	\$ 6,350	\$ 641,350	\$ 510,000	\$ 140,250	\$ 650,250	\$ 525,000	\$ 158,200	\$ 683,200	\$ 1,974,800
2028-29				\$ 510,000	\$ 124,950	\$ 634,950	\$ 525,000	\$ 139,825	\$ 664,825	\$ 1,298,775
2029-30				\$ 510,000	\$ 109,650	\$ 619,650	\$ 525,000	\$ 124,075	\$ 649,075	\$ 1,268,725
2030-31				\$ 510,000	\$ 94,350	\$ 604,350	\$ 525,000	\$ 110,950	\$ 635,950	\$ 1,240,300
2031-32				\$ 510,000	\$ 79,050	\$ 589,050	\$ 525,000	\$ 100,450	\$ 625,450	\$ 1,214,500
2032-33				\$ 510,000	\$ 63,750	\$ 573,750	\$ 525,000	\$ 89,950	\$ 614,950	\$ 1,188,700
2033-34				\$ 510,000	\$ 48,450	\$ 558,450	\$ 525,000	\$ 79,450	\$ 604,450	\$ 1,162,900
2034-35				\$ 510,000	\$ 33,150	\$ 543,150	\$ 530,000	\$ 68,900	\$ 598,900	\$ 1,142,050
2035-36				\$ 510,000	\$ 16,575	\$ 526,575	\$ 530,000	\$ 58,300	\$ 588,300	\$ 1,114,875
2036-37							\$ 530,000	\$ 47,700	\$ 577,700	\$ 577,700
2037-38							\$ 530,000	\$ 37,100	\$ 567,100	\$ 567,100
2038-39							\$ 530,000	\$ 26,500	\$ 556,500	\$ 556,500
2039-40							\$ 530,000	\$ 15,900	\$ 545,900	\$ 545,900
2040-41							\$ 530,000	\$ 5,300	\$ 535,300	\$ 535,300
	\$ 3,195,000	\$ 159,250	\$ 3,354,250	\$ 6,600,000	\$ 1,427,375	\$ 8,027,375	\$ 9,485,000	\$ 1,929,025	\$ 11,414,025	\$ 22,795,650

**TOWN OF SUFFIELD
FY 2023-24 BUDGET
CAPITAL EXPENDITURE DETAIL**

DESCRIPTION	CAPITAL EXPENDITURES, GROSS COST	GRANTS	CAPITAL EXPENDITURES, NET COST
Spaulding - Replace Boiler (2) Units	\$ 296,000	\$ -	\$ 296,000
McAlister - Playscape Replacement	240,000	-	240,000 *
Spaulding - Playscape Replacement	200,000	-	200,000 *
District - Viewsonics	155,000	-	155,000
Spaulding - Replace Hallway Floor in West Wing	105,000	-	105,000
Spaulding - Portable Renovation & Addition	100,000	-	100,000
McAlister - Gym Bathroom Foyer Update	70,000	-	70,000
District - SPED Van Replacement	65,000	-	65,000
District - Air Conditioning for Kitchens	55,000	-	55,000
SHS - Repair Footings on Front Columns	55,000	-	55,000
District - Student Device	40,000	-	40,000
McAlister - Replace Failing Split Systems	33,000	-	33,000
District - Teacher / Classroom Devices	25,000	-	25,000
District - Technology Upgrade / Replacement	25,000	-	25,000
SHS - Band Instruments and Equipment	25,000	-	25,000
Spaulding - Saniglaze Bathrooms	25,000	-	25,000
SHS - Cyclorama Replacement	7,500	-	7,500
Landfill - Bulldozer Replacement	540,000	-	540,000 *
Roof Capital Funds - To Be Allocated	100,000	-	100,000
Energy Efficiency Improvements (All Town Buildings)	75,000	-	75,000
Police Dept - Boiler	70,000	-	70,000
6 Wheel Truck (Replace 1997) - (1/5 Yr Lease)	55,472	-	55,472
Roll-off Truck (Replace 1998) - (1/5 Yr Lease)	53,889	-	53,889
Asphalt Hot Box	45,000	-	45,000
Wood Chipper	40,000	-	40,000
6 Wheel Truck - Replace '94 and '98 (5/5 Yrs)	37,911	-	37,911
Fuelmaster Technology Overhaul	30,000	-	30,000
Fire - Station #3 Boiler	20,000	-	20,000
Landfill Backhoe (4/5 Yrs)	19,352	-	19,352
Highway Garage Furnace	15,000	-	15,000
Town Hall Annex Furnace	15,000	-	15,000
Quarry Road Bridge Replacement	921,250	(921,250)	-
Pavement Management	900,000	-	900,000
Russell Ave Bridge Replacement	750,000	(750,000)	-
Drainage Projects	100,000	-	100,000
Stormwater Management Permits & Monitoring	50,000	-	50,000
Small Bridge Fund	25,000	-	25,000
Farmland Preservation	250,000	-	250,000
Town Hall Digitize Records	40,000	-	40,000
Core Infrastructure	15,000	-	15,000
Micro Computer Replacement	10,000	-	10,000
Tanker Truck Replacement	750,000	-	750,000 *
Emergency Services Radio System Upgrade Study	150,000	-	150,000
Cruiser Fund	160,000	-	160,000
Tazer Replacement (5 Yr Lease - \$82.5k Total)	19,500	-	19,500
Bridge Street Park	300,162	-	300,162 *
Irrigation at Cervione and Sullivan Fields	250,000	-	250,000 *
VFW Hall Improvements	150,000	-	150,000 *
Veterans Monument Expansion	50,000	-	50,000
Senior Center Great Room Floor	26,000	-	26,000
Traffic and Safety Initiatives	25,000	-	25,000
Total General Fund Proposed Capital Expenditures	\$ 7,580,036	\$ (1,671,250)	\$ 5,908,786

* Funded all or in part from ARPA Grant.

TOWN OF SUFFIELD
FY 2023-24 BUDGET
AMERICAN RESCUE PLAN ACT - SUMMARY

Project	FY 22-23 ADOPTED		FY 23-24 PROPOSED		TOTAL	
	GENERAL FUND REVENUE	GENERAL FUND EXPENDITURE	GENERAL FUND REVENUE	GENERAL FUND EXPENDITURE	GENERAL FUND REVENUE	GENERAL FUND EXPENDITURE
COVID helath reimbursement costs	\$ 500,000	\$ 500,000			\$ 500,000	\$ 500,000
Replacement of turf on the Beneski Field at SHS	750,000	750,000			750,000	750,000
Pumper truck replacement	100,000	100,000	\$ 750,000	\$ 750,000	850,000	850,000
Pavement management	650,000	650,000			650,000	650,000
Youth services	100,000	100,000			100,000	100,000
Playscape replacement at McAlister			240,000	240,000	240,000	240,000
Playscape replacement at Spaulding			200,000	200,000	200,000	200,000
New bulldozer for landfill			540,000	540,000	540,000	540,000
Bridge Street Park			250,162	250,162	250,162	250,162
Irrigation at Cervione and Sullivan Fields			250,000	250,000	250,000	250,000
Improvements to VFW Hall			150,000	150,000	150,000	150,000
Community organizations fund			200,000	200,000	200,000	200,000
Total	<u>\$ 2,100,000</u>	<u>\$ 2,100,000</u>	<u>\$ 2,580,162</u>	<u>\$ 2,580,162</u>	<u>\$ 4,680,162</u>	<u>\$ 4,680,162</u>