



Town of Suffield FY 23-24 Budget Public Hearing April 26, 2023

Budget Summary



	FY 2022-23	FY 2023-24		
	Adopted	Proposed		
Description	Budget	Budget	\$ Inc / (Dec)	% Inc / (Dec)
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 Expense Type)



	FY 2022-23	FY 2023-24		
	Adopted	Proposed		
Expense Type	Budget	Budget	\$ Inc / (Dec)	% Inc / (Dec)
Payroll	\$ 7,252,914	\$ 7,746,923	\$ 494,009	6.81%
Benefits	4,447,040	4,485,260	38,220	0.86%
Revaluation	197,000	-	(197,000)	-100.00%
Trash Hauling	1,450,000	1,555,000	105,000	7.24%
Utilities	953,582	1,029,020	75,438	7.91%
All Other	3,178,432	3,278,807	100,375	3.16%
Budget	\$ 17,478,968	\$ 18,095,010	\$ 616,042	3.52%

- Payroll increase reflects normal wage increases, higher OT, impact of retroactive union settlements, non-union market adjustments and new positions in the Building department.
- Benefits include Medical insurance, Pension, OPEB.
- October 1, 2023 revaluation funded last year.
- Trash hauling and utilities reflect higher prices resulting from monetary inflation.

General Government

(By Department)



	FY 2022-23	FY 2023-24		
	Adopted	Proposed		
Department	Budget	Budget	\$ Inc / (Dec)	% Inc / (Dec)
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%

Board of Education



	FY 2022-23	FY 2023-24		
	Adopted	Proposed		
	Budget	Budget	\$ Inc / (Dec)	% Inc / (Dec)
Gross Expenses	\$ 40,490,949	\$ 41,726,837	\$ 1,235,888	3.05%
Less: Grant Revenue	(4,030,305)	(3,192,945)	837,360	-20.78%
Budget	\$ 36,460,644	\$ 38,533,892	\$ 2,073,248	5.69%

- Significant decrease in Federal and State grants
- Change in accounting for OPEB added \$400,000 to this year's budget
- Higher special education and repairs and maintenance also contributed to the increase

Transfers to Other Funds



	FY 2022-23	FY 2023-24		
	Adopted	Proposed		
Transfers to Other Funds	Budget	Budget	\$ Inc / (Dec)	% Inc / (Dec)
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	-
Youth Services Fund (ARPA)	100,000	-	(100,000)	-100.00%
Transfer to Other Funds	\$ 1,650,000	\$ 200,000	\$ (1,450,000)	-87.88%

Debt Schedule

Principal and Interest (\$000)



Date of Issue	<u>2012</u> ¹	<u>2016</u> ²	<u>2020</u> ³	
Amount of Issue	\$9,000	\$9,100	\$10,535	
Interest Rate	2% - 3%	3.25% - 4%	2% - 5%	TOTAL
2023-24	702	706	780	2,188
2024-25	685	686	754	2,124
2025-26	672	671	728	2,070
2026-27	654	666	704	2,024
2027-28	641	650	683	1,975
2028-29		635	665	1,300
2029-30		620	649	1,269
2030-31		604	636	1,240
2031-32		589	625	1,215
2032-33		574	615	1,189
Remaining Years		1,628	4,574	6,202
Total	<u>\$3,354</u>	<u>\$8,029</u>	<u>\$11,413</u>	<u>\$22,796</u>

¹ Roads, Fire Trucks & Boston Neck Road Bridge

² Roads & Drainage

³ Town Hall, Fire Apparatus, Road & Drainage, Remington St Br, Street Lights

Capital Project Highlights



Description	Capital Expenditures, Gross Cost	Grants	Capital Expenditures, 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	
	\$ 7,580,036	\$ (1,671,250)	\$ 5,908,786	
* Funded all or in part from ARPA Grant.				

Capital Projects & Debt Service



	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	Budget	Budget	Budget	Budget	Budget	Proposed
Capital Expenditures (ACCE)	\$ 3,428,904	\$ 3,883,406	\$ 2,772,583	\$ 4,453,625	\$ 4,540,608	\$ 5,908,786
Transfer to Non-Recurring Capital Fund	250,000	-	-	2,000,000	500,000	-
Sweeps from Capital Projects	(124,163)	(702,626)	-	(832,160)	-	(100,000)
State Aid Roads	289,569	289,569	291,079	292,035	292,924	292,924
Capital Expense Reimbursement	(407,500)	(329,000)	-	(236,875)	-	-
Net Capital	3,436,810	3,141,349	3,063,662	5,676,625	5,333,532	6,101,710
Debt Service	3,206,275	3,277,175	2,992,825	2,316,300	2,250,700	2,188,325
Capital and Debt Service	6,643,085	6,418,524	6,056,487	7,992,925	7,584,232	8,290,035
Capital / Debt as % of Budget	11.4%	10.8%	10.3%	12.8%	12.1%	12.7%

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%

Transfers from Other Funds



	FY 2022-23	FY 2023-24		
	Adopted	Proposed		
Transfers from Other Funds	Budget	Budget	\$ Inc / (Dec)	% Inc / (Dec)
American Recovery Funds Act (ARPA)	\$ 2,100,000	\$ 2,580,162	\$ 480,162	22.86%
Off Duty Fund	-	200,000	200,000	-
Capital Sweeps	-	100,000	100,000	-
Fund Balance - Bond Premium	141,431	-	(141,431)	-100.00%
Transfer from Other Funds	\$ 2,241,431	\$ 2,880,162	\$ 638,731	28.50%

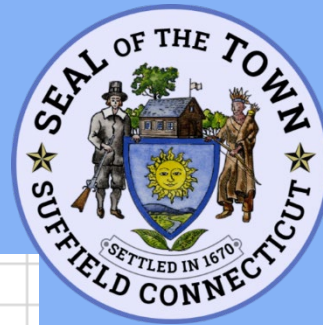
Grand List



	FY 2022-23	FY 2023-24		
	Adopted	Proposed		
Grand List	Budget	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 Taxes	<u>\$ 817,809</u>	
Assumes 98.5% collection rate in both years.				

Balance Sheet

(Per Audited Financial Statements)



	June 30,					
	2017	2018	2019	2020	2021	2022
Bonded Debt	\$(21,755,000)	\$(19,715,000)	\$(17,175,000)	\$(14,630,000)	\$(22,620,000)	\$(20,950,000)
Pension Assets	\$ 30,531,458	\$ 32,280,797	\$ 33,659,648	\$ 33,905,176	\$ 43,580,875	\$ 36,828,019
Pension Debt	(39,505,549)	(43,014,525)	(44,515,602)	(45,953,673)	(47,451,680)	(50,044,936)
Net Pension Assets / (Debt)	\$ (8,974,091)	\$(10,733,728)	\$(10,855,954)	\$(12,048,497)	\$ (3,870,805)	\$(13,216,917)
% Funded	77.3%	75.0%	75.6%	73.8%	91.8%	73.6%
OPEB Assets	\$ 10,487,955	\$ 11,487,915	\$ 12,458,534	\$ 13,183,927	\$ 16,544,534	\$ 13,796,587
OPEB Debt	(17,330,465)	(18,040,641)	(17,835,832)	(18,495,309)	(18,702,435)	(19,304,629)
Net OPEB Assets / (Debt)	\$ (6,842,510)	\$ (6,552,726)	\$ (5,377,298)	\$ (5,311,382)	\$ (2,157,901)	\$ (5,508,042)
% Funded	60.5%	63.7%	69.9%	71.3%	88.5%	71.5%
Unassigned General Fund	\$ 8,373,882	\$ 7,397,313	\$ 7,701,353	\$ 6,875,650	\$ 5,980,108	\$ 7,489,319
Capital Non Recurring Fund (CNRE)	2,172,708	2,256,614	2,661,266	2,906,555	3,221,871	4,687,352
Total Reserves	\$ 10,546,590	\$ 9,653,927	\$ 10,362,619	\$ 9,782,205	\$ 9,201,979	\$ 12,176,671
Unassigned General Fund as % of Budget	14.6%	13.3%	13.2%	11.6%	10.1%	12.0%
Capital Non Recurring Fund (CNRE) as % of Budget	3.8%	4.1%	4.6%	4.9%	5.5%	7.5%
Total Reserves as % of Budget	18.4%	17.3%	17.8%	16.5%	15.6%	19.5%

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

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



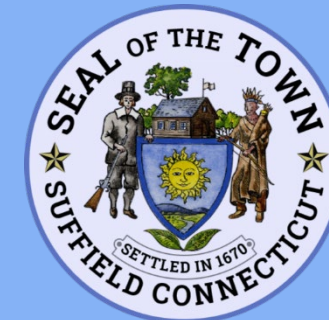
IT Department - \$57,510

- \$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



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

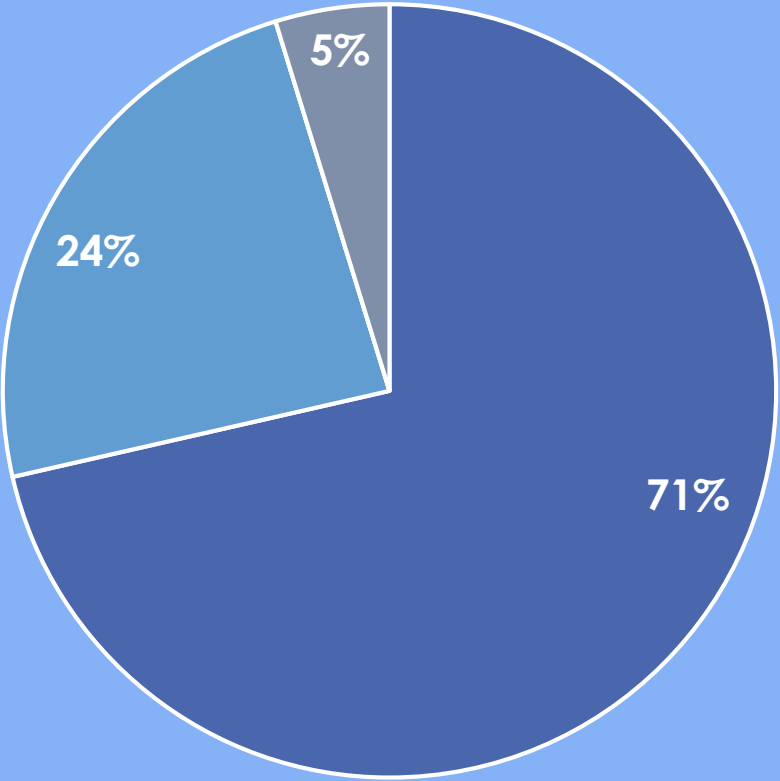
- \$500,000 to insurance fund
- \$750,000 to Beneski Field replacement
- \$100,000 Fire Department Tanker
- \$650,000 pavement management
- \$100,000 to Youth Services

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

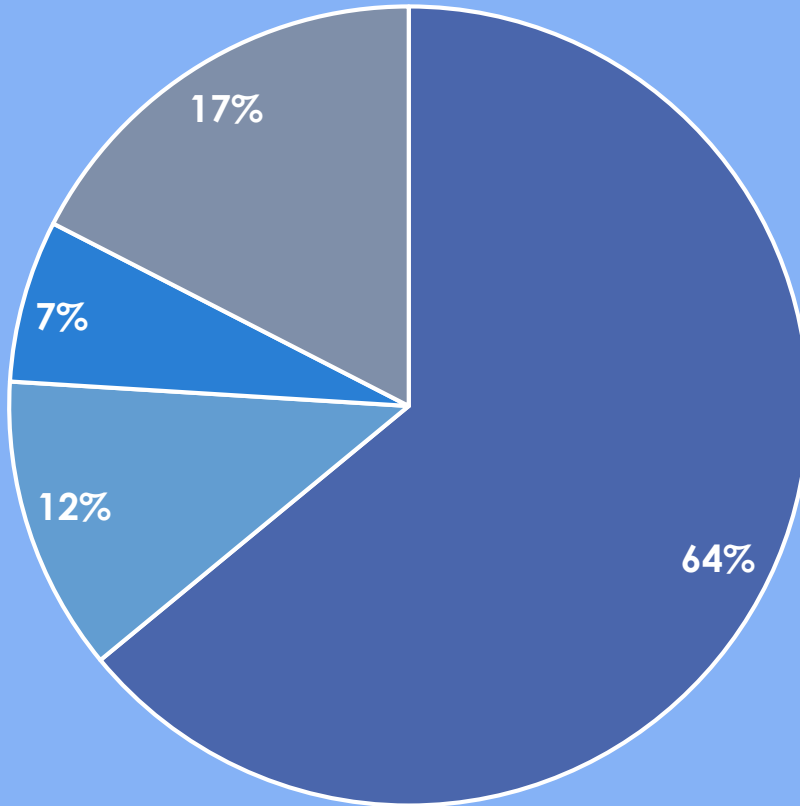


- \$750,000 FD Tanker Truck (\$100,000 approved for down payment last year)
- \$540,000 to replace the bulldozer at the landfill
- \$150,000 to the VFW
- \$200,000 to community organizations which include:
 - \$75,000 to the Water Pollution Control Authority (WPCA)
 - \$10,000 Trees for Suffield
 - \$75,000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

ARPA

FY 23 - 24 Allocation of Funds

ARPA FUNDS



Capital Expenditures

Other budget line items

Community Organizations

Town Departments/Services

ARPA

Bulldozer Replacement



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

	<u>List</u>	<u>Net 23% Discount</u>
Per Spec	\$ 714,924.00*	\$ 550,492.00
Additional Attachments	<u>List</u>	
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		\$ 568,192.00
Trade Credit: Caterpillar D7H Series II SN: 58F04199	-	\$ 30,000.00
		TOTAL \$ 538,192.00

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

464-5707 D6 TRACTOR CFG1
624-6407 CONFIG ARR 20B, 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 GRAB 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 GRAB HANDLES, HD, PUSHARM

472-5602 WATER JACKET HEATER, 110V

464-5283 FLUIDS, STD OIL, -35F

555-5500 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 yd3. 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 Baklik – 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 \$311k + 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 repairing 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.

ARPA



Trees for Suffield

- 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



September 23, 2022

Town of Suffield
ARPA Committee

Dear Committee Members,

The Trees for Suffield Initiative is requesting \$75,000 of Suffield's ARPA funds go to the Trees for Suffield Fund.

During COVID the need for outdoor recreation was never more vital. The use of Town Parks, Town Greens and Main Street sidewalks exploded. Families and individuals flocked to these places because of the trees.

Trees provide both mental and physical healing benefits and help us gain a deeper connection with the natural world. Trees decrease our stress, increase oxygen, and provide shade and shelter to people and animals. These benefits are not limited to times of great stress, but they are essential to them.

Our greens and the fine old trees that grace our streets and sidewalks are here today due to the foresight of our forebearers. During COVID, Suffield residents could draw on these existing resources and did so in great numbers.

Unfortunately our public trees are at risk. They are experiencing a steep and steady decline. Costs for our initial plan to restore the tree canopy on Main Street and the Town greens are estimated at over \$100,000. We are also looking ahead to other areas in town where investment in the planting and care of new trees is anticipated, such as the former Bridge Street School property.

The Trees for Suffield Initiative seeks to ensure the future viability of our Town's greenways for generations to come. We look for your support to make that goal attainable.

Sincerely,

Sue Mayne

Chair,
Suffield Tree Committee

Helene Bailey Spencer
& Valya Galivan
Tree Fund Committee

TREESFORSUFFIELD@GMAIL.COM | 83 MOUNTAIN RD., SUFFIELD, CT 06078

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 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.

ARPA



Capital Expenditures

Item (sorted by priority)	Dept	Dept. Priority	Category	Frequency	Total Cost for 2023-2024	Potential Other Funding	Net Cost for 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	Drainage	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 \$2,635,540 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



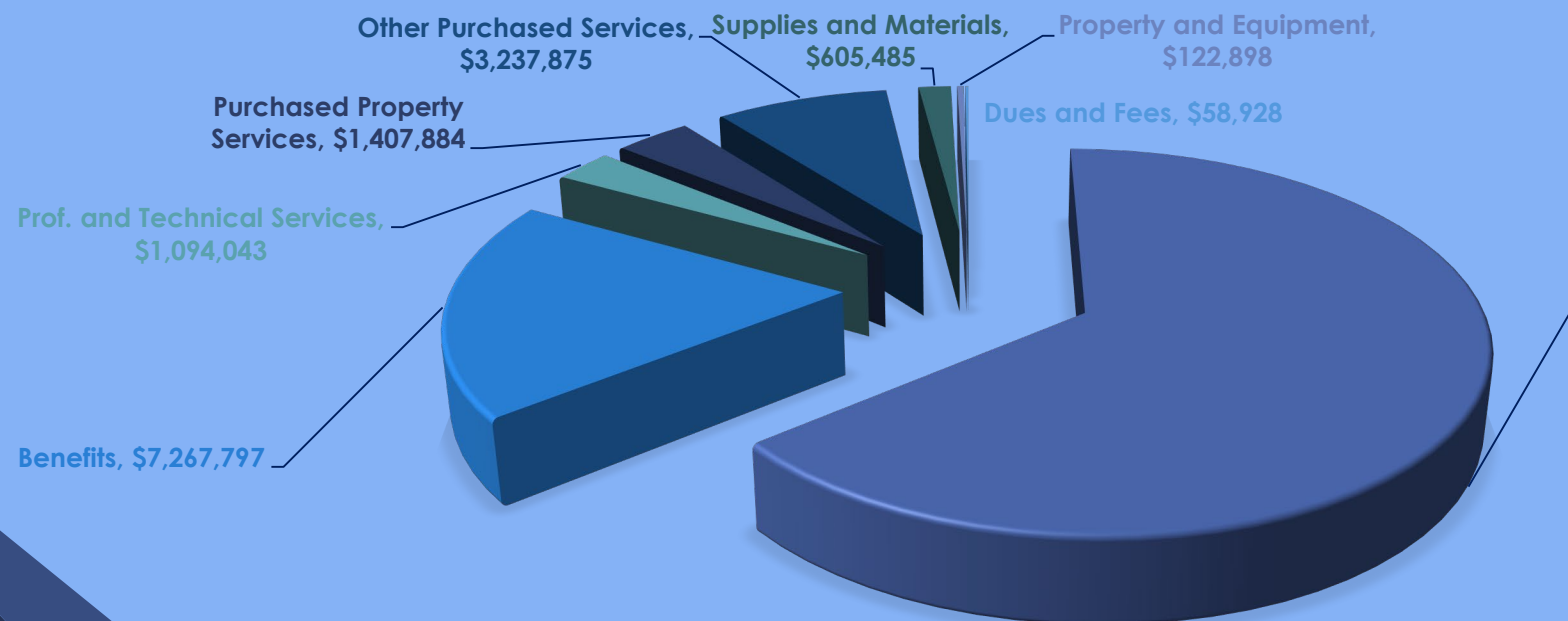
Key Takeaways

- BOE Proposed FY24 Budget:

\$38,533,892

5.69%

\$2,073,232 increase over FY23

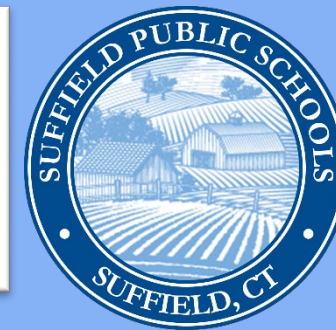


Salaries,
\$24,738,982





Object Codes



Object	Title	Proposed	\$ Increase	% Increase
1000	Salaries	\$24,738,982	\$636,192	2.64%
2000	Benefits	\$7,267,797	\$433,095	6.34%
3000	Professional and Technical Services	\$1,094,043	\$149,690	15.85%
4000	Purchased Property Services	\$1,407,884	\$410,089	41.10%
5000	Other Purchased Services	\$3,237,875	\$200,321	6.59%
6000	Supplies and Materials	\$605,485	\$147,608	32.24%
7000	Property & Equipment	\$122,898	\$81,251	195.10%
8000	Dues and Fees	\$58,928	\$14,985	34.10%



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%



Grant Revenue				
	FY 23	FY24	\$ Change	Percent Change
Federal Grants				
Title I Improving 21/23	\$32,785	\$0	-\$32,785	-100.00%
Title I Improving 22/24	\$155,491	\$0	-\$155,491	-100.00%
Title I Improving 23/25		\$133,847	\$133,847	
Title II Improving 21/23	\$16,852		-\$16,852	-100.00%
Title II Improving 22/24	\$32,769	\$0	-\$32,769	-100.00%
Title II Improving 23/25		\$34,898	\$34,898	
Title III	\$6,496	\$6,301	-\$195	-3.00%
Title IV	\$13,255	\$11,838	-\$1,417	-10.69%
IDEA Part B 21/23	\$116,928		-\$116,928	-100.00%
IDEA Part B 22/24	\$364,725	\$153,875	-\$210,850	-57.81%
IDEA Part B 23/25		\$340,587	\$340,587	
IDEA Preschool 21/23	\$2,093		-\$2,093	-100.00%
IDEA Preschool 22/24	\$14,940	\$0	-\$14,940	-100.00%
IDEA Preschool 23/25		\$15,637	\$15,637	
Perkins Grant	\$17,960	\$20,182	\$2,222	12.37%
ARP ESSER	\$455,207	\$381,756	-\$73,451	-16.14%
ARP ESSER SPED	\$183,276	\$0	-\$183,276	-100.00%
Total	\$1,412,777	\$1,098,921	-\$313,856	-22.22%
State Grants				
Adult Ed	\$8,116	\$8,116	\$0	0.00%
Open Choice (Current Year)	\$130,500	\$130,500	\$0	0.00%
Open Choice (Prior Years)	\$889,137	\$234,523	-\$654,614	-73.62%
Choice Academic & Social Support	\$53,309	\$63,075	\$9,766	18.32%
ASTE Grant	\$40,326		-\$40,326	-100.00%
Excess Cost Reimbursement	\$867,883	\$982,552	\$114,669	13.21%
Total	\$1,989,271	\$1,418,766	-\$570,505	-28.68%
Other Revenue				
Open Choice SPED Reimbursement	\$628,257	\$675,257	\$47,000	7.48%
Total Revenue	\$40,490,948	\$41,726,837	\$1,235,889	3.05%
Town of Suffield - BOE	\$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

2019-20: 2,102 students

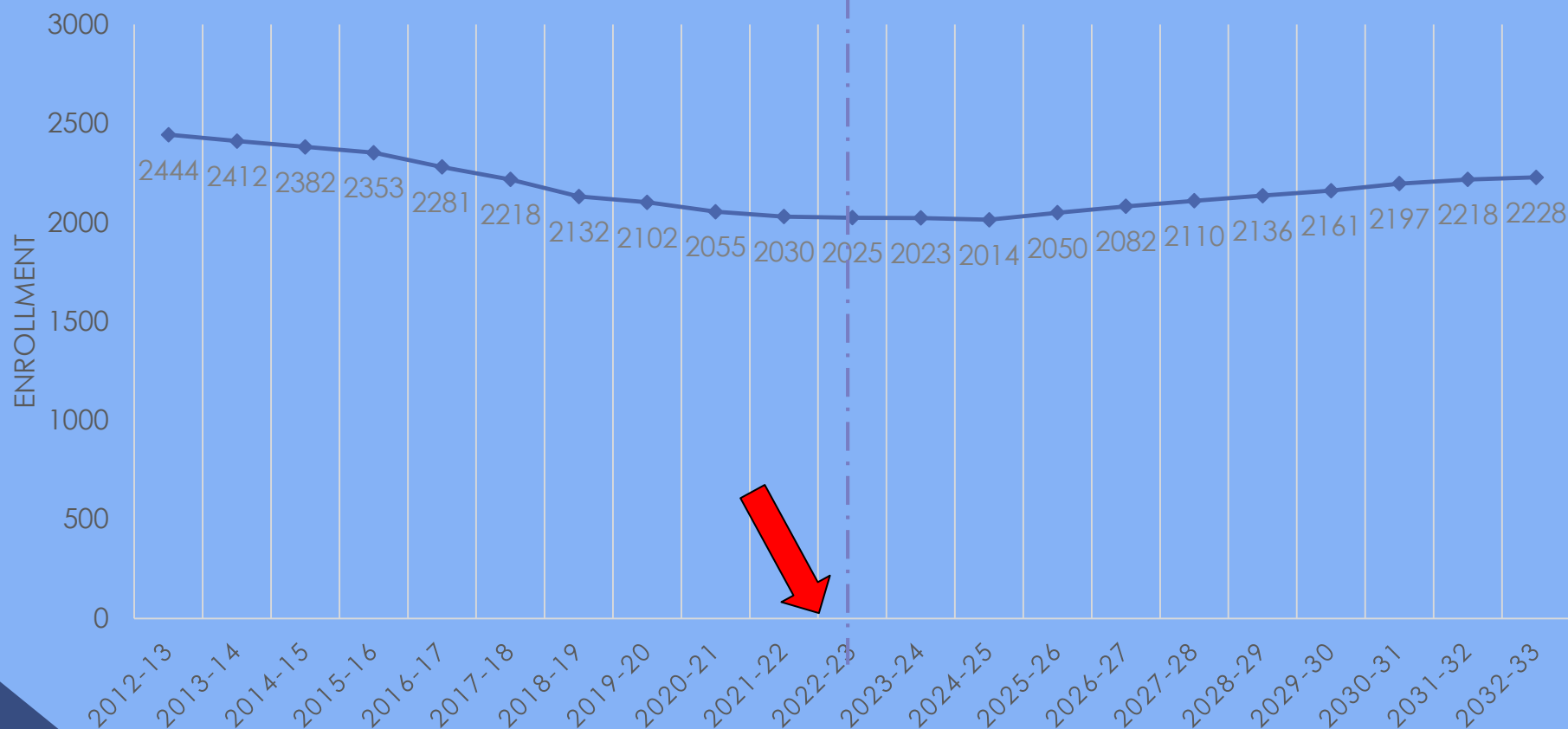
2020-21: 2,055 students (Projected 2,071)

2021-22: 2,030 students (Projected 1,986)

2022-23: 2,025 students (Projected 1,971)

2023-24: 2,023 students (Projected)

PK-12 HISTORICAL & PROJECTED ENROLLMENT



BOE/Town Sound Fiscal Management





Questions?