



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

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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](http://www.suffieldct.gov). Questions can be emailed to Eric Remington, Director of Finance at [eremington@suffieldct.gov](mailto: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
<b><u>Expenditures Summary</u></b>					
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)
<b>Total</b>	<b>\$ 62,880,936</b>	<b>\$ 65,426,013</b>	<b>100.0%</b>	<b>4.0%</b>	<b>\$ 2,545,077</b>

<b><u>Revenue Summary</u></b>					
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
<b>Total All Revenues</b>	<b>\$ 62,880,936</b>	<b>\$ 65,426,013</b>	<b>100.0%</b>	<b>4.0%</b>	<b>\$ 2,545,077</b>

Less: Revenues Other than Current Taxes	\$ 19,361,322	\$ 21,075,804	32.2%	8.9%	\$ 1,714,482
<b>Current Taxes Needed</b>	<b>\$ 43,519,614</b>	<b>\$ 44,350,209</b>	<b>67.8%</b>	<b>1.9%</b>	<b>\$ 830,595</b>

**Tax (Mill) Rate Calculation**

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
<i>Divided by...</i>		
Net collectible grand list	\$ 1,521,353,746	\$ 1,549,938,476

*Results in ..*

<b>Mill Rate</b>	<b>28.61</b>	<b>28.61</b>	<b>0.0%</b>
Mill Rate increase/(decrease)	-0.03	0.00	
Grand list (net collectable) in \$M	1,521	1,550	<b>1.9%</b>

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**

<b>CATEGORY</b>	<b>DESCRIPTION</b>	<b>FY 2021-22 ACTUAL</b>	<b>FY 2022-23 ADOPTED</b>	<b>FY 2023-24 PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
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	Mashantucket 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**

<b>DESCRIPTION</b>	<b>FY 2021-22 ACTUAL</b>	<b>FY 2022-23 ADOPTED</b>	<b>FY 2023-24 PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
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%
	<b>\$ 17,401,626</b>	<b>\$ 17,478,968</b>	<b>\$ 18,095,010</b>	<b>\$ 616,042</b>	<b>3.5%</b>

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

	<u>FY 2022-23 ADOPTED</u>	<u>FY 2023-24 PROPOSED</u>	<u>\$ CHANGE</u>	<u>% CHANGE</u>
<b><u>EXPENSES</u></b>				
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>
<b><u>GRANT REVENUE</u></b>				
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>
<b><u>BUDGET (NET OF GRANT REVENUE)</u></b>				
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**

	<b>FY 2022-23 ADOPTED</b>	<b>FY 2023-24 PROPOSED</b>	<b>CHANGE</b>	<b>% CHANGE</b>
<b>BOE Budget</b>				
Total	\$ 36,460,660	\$ 38,533,892	\$ 2,073,232	5.69%
<b>Enrollment</b>				
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%
<b>Staffing</b>				
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%
<b>Cost Per Student</b>				
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%
<b>Students Per Staff</b>				
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%
<b>Cost of Education to Taxpayers</b>				
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	Purpose	2012			2016			2020			TOTAL		
		Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total			
			9,000,000		500,000	205,550	705,550	525,000	255,325	780,325	1,670,000	518,325	2,188,325
	Roads, Fire Trucks & Boston Neck Road Bridge		2.00% - 3.00%	702,450		185,550	685,550		229,075	754,075		459,225	2,124,225
				\$ 640,000		\$ 170,550	\$ 670,550		\$ 202,825	\$ 727,825		\$ 405,175	\$ 2,070,175
				\$ 640,000		\$ 155,550	\$ 665,550		\$ 179,200	\$ 704,200		\$ 353,800	\$ 2,023,800
				\$ 635,000		\$ 140,250	\$ 630,250		\$ 158,200	\$ 683,200		\$ 304,800	\$ 1,974,800
				\$ 635,000		\$ 124,950	\$ 634,950		\$ 139,825	\$ 664,825		\$ 264,775	\$ 1,299,775
					\$ 510,000	\$ 109,650	\$ 619,650		\$ 124,075	\$ 649,075		\$ 233,725	\$ 1,268,725
					\$ 510,000	\$ 94,350	\$ 604,350		\$ 110,950	\$ 635,950		\$ 205,300	\$ 1,240,300
					\$ 510,000	\$ 79,050	\$ 589,050		\$ 100,450	\$ 625,450		\$ 179,500	\$ 1,214,500
					\$ 510,000	\$ 63,750	\$ 573,750		\$ 89,950	\$ 614,950		\$ 153,700	\$ 1,188,700
					\$ 510,000	\$ 48,450	\$ 558,450		\$ 79,450	\$ 604,450		\$ 127,900	\$ 1,162,900
					\$ 510,000	\$ 33,150	\$ 543,150		\$ 68,900	\$ 598,900		\$ 102,050	\$ 1,142,050
					\$ 510,000	\$ 16,575	\$ 526,575		\$ 58,300	\$ 588,300		\$ 74,875	\$ 1,114,875
								\$ 530,000	\$ 47,700	\$ 577,700		\$ 47,700	\$ 577,700
								\$ 530,000	\$ 37,100	\$ 567,100		\$ 37,100	\$ 567,100
								\$ 530,000	\$ 26,500	\$ 556,500		\$ 26,500	\$ 556,500
								\$ 530,000	\$ 15,900	\$ 545,900		\$ 15,900	\$ 545,900
								\$ 530,000	\$ 5,300	\$ 535,300		\$ 5,300	\$ 535,300
								\$ 9,485,000	\$ 1,929,025	\$ 11,414,025		\$ 3,515,650	\$ 22,795,650
				\$ 6,600,000	\$ 1,427,375	\$ 8,027,375		\$ 9,485,000	\$ 1,929,025	\$ 11,414,025		\$ 3,515,650	\$ 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
<b>Total General Fund Proposed Capital Expenditures</b>	<b>\$ 7,580,036</b>	<b>\$ (1,671,250)</b>	<b>\$ 5,908,786</b>

\* 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
<b>Total</b>	<b>\$ 2,100,000</b>	<b>\$ 2,100,000</b>	<b>\$ 2,580,162</b>	<b>\$ 2,580,162</b>	<b>\$ 4,680,162</b>	<b>\$ 4,680,162</b>