

Town of Suffield

FY 2023 - 2024 Budget

Town Meeting 5-10-2023

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).

Summary of Expenditures	FY 2022-23	FY 2023-24
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	<u>19,361,322</u>	<u>21,075,804</u>
To be raised from taxes	43,519,614	44,350,209
Mill Rate	28.61	28.61

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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 <u>www.suffieldct.gov</u>. Questions can be emailed to Eric Remington, Director of Finance at eremington@suffieldct.gov.

<u>Board of Finance</u> 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 Tasel, Superintendent of Schools	(860) 668-3203
Maureen Sattan, Chairman, Board of Education	(732) 754-1406
Bill Hoff, School Business Manager	(860) 668-3202

Town Meeting 5-10-2023

TOWN OF SUFFIELD BUDGET FOR FY 2023-2024 SUMMARY

	I	FY 2022-23	F	FY 2023-24	% of			FROM BUDGET			
		ADOPTED	P	ROPOSED	TOTAL	% CHG		\$ CHG			
Expenditures Summary											
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			
Revenue Summary											
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:		101,010		102,200	0.0%	-		(0,010)			
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		_		200,000	0.0%	_		200,000			
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			
Tax (Mill) Rate Calculation											
	٠	<u></u>	۴	05 400 040							
Total Expenditures	\$	62,880,936	\$	65,426,013							
Less: Revenues other than current taxes		19,361,322		21,075,804							
Current property taxes needed Divided by		43,519,614		44,350,209							
Net collectible grand list	\$ 1	,521,353,746	\$ 1	,549,938,476							
Results in <u>Mill Rate</u>		28.61		28.61		0.0%					
						0.0 /0					
Mill Rate increase/(decrease)		-0.03		0.00		4 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

Property Taxes Supplemental MV tax 567,038 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,000 450,	CATEGORY	DESCRIPTION	I	FY 2021-22 ACTUAL	FY 2022-23 ADOPTED	FY 2023-24 PROPOSED	\$ CHANGE	% CHANGE
Progeny Taxes Interest & Facs 234.241 170.000 250.000 80.000 47 Progeny Taxes Park Year 357.269 280.000 350.000 - 0 Loanses, parmins & fines Other 12.473 39.700 41.250 1.50.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.00 750.0	Property Taxes	Property Taxes - Current list	\$	42,587,082	\$ 43,519,614	\$ 44,350,209	\$ 830,595	1.9%
Property Taxes Interset & Facs 234.241 170.000 250.000 80.000 47 Property Taxes Prior Yar 377.09 200.000 350.000 - 0 Licenses, pormin & fine Disting Opt. 400.914 400.914 600.000 41.200 15.00 350.000 - 0 Revenue from use of morely & porgetry Fund Balance - Bond Prenham - 114.13 - 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0								
Property Taxes Prior Year 357,269 280,000 350,000 70,000 28 Leenees, permit & fines Builting Opt. 490,194 500,000 500,000 - 500,000 - 500,000 - 500,000 - 500,000 - 500,000 - 500,000 - 500,000 - 500,000 - 500,000 - 500,000 - 500,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000 700,000	Property Taxes	Supplemental MV tax		567,638	450,000	450,000	-	0.0%
Learners, permits & fines Building Dept. 490.194 500.000 500.000 - 0 Learners, permits & fines Other 12.473 39.700 41.23	Property Taxes	Interest & Fees		234,241	170,000	250,000	80,000	47.1%
Lenses, permits & fines Other 12.473 30,730 41.280 1.520 3 Revenue from use of menory & property Revenue from use of menory & property Revenue from there agencies Fund Blance - Bond Plennum - 414.431 - (14.200 975.000 750.00 Revenues from othere agencies Telecommunications Grant 15.469 623.000 620.000 - 0.0 Revenues from othere agencies East Granty - Animal Control 2.000.00 2.071.002 2.074.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.071.002 2.0	Property Taxes	Prior Year		357,269	280,000	350,000	70,000	25.0%
Revenue from use of money & property Fund Balance - Bond Ptentium 141.431 -100.4636 12.500 1,100.000 975.000 780. Revenues from other signifies Pelcormurcifications Grant 16.494 15.000 600.000 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00 780.00	Licenses, permits & fines	Building Dept.		490,194	500,000	500,000	-	0.0%
Revenue from use of money & property Investment Income 104,836 125,000 1,100,000 975,000 780 Revenues from other agencies Telecommunications Grant 15,149 15,000 600 0 Revenues from other agencies Eat Granty - Antmal Control 2,000 200,000 2,000,00 0 0 State & Federal Grants PILOT, State Property 2,074,072 2,074,085 (2,177) -0 State & Federal Grants PILOT, State Property 2,076,058 2,760,598 -0 0 State & Federal Grants PILOT, Distate Tax Relet 830 800 800 -0 0 State & Federal Grants LoCP Reintoursement 225,300 91,504 91,153 (411) -0 State & Federal Grants State Othersee Municipatities - 7,811 7,270 (2,191) -0 State & Federal Grants Town Ad Roid 220,224 220,273 (2,191) -0 State & Federal Grants Town Ad Roid 220,051 100,051 -0 0	Licenses, permits & fines	Other		12,473	39,730	41,250	1,520	3.8%
Revenues from other agencies Telecommunications Grant 15,149 15,000 15,000 - 0 Revenues from other agencies PLCT CT Auptoniy 683,000 280,000 0 0 Revenues from other agencies East Granty - Anima Control 260,000 22,000,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 2,760,988 1,600 1,00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Revenue from use of money & property	Fund Balance - Bond Premium		-	141,431	-	(141,431)	-100.0%
Revenues from other agencies PLOT - CT Aliport Authority 693,099 693,099 693,099 603,099 603,099 603,099 Revenues from other agencies East Grandy - Annual Control 2,000 2,000 2,000 0 State & Federal Grants Meahantuskel Pequot 2,074,072 2,074,072 2,074,072 2,074,073 2,074,098 2,760,598 - 0 State & Federal Grants PLOT, Disabled Tax Relief 8.00 8.00 7.00 1.00 - 0 State & Federal Grants Vetrans Exemption 6.616 8.200 7.72,811 7.2,750 (61) -0 State & Federal Grants State State Taxica Taxica 196,663 106,063 1 0 - 0 State & Federal Grants Youth Services 14,188 14,000 14,000 - 0 0 State & Federal Grants Municipal Revenues Stating - - 206,051 206,051 - 0 State & Federal Grants Municipal Revenues 141,80 14,000 100,00	Revenue from use of money & property	Investment Income		104,636	125,000	1,100,000	975,000	780.0%
Revenues East Grants PLOT, State Property 2.074.072 2.074.072 2.071.995 (2.177) -0 State & Federal Grants PLOT, State Forenty 2.076.058 2.760.598 2.760.598 2.760.598 2.070.057 0 0 State & Federal Grants Mashanucket Pequot 2.276.598 2.760.598 2.760.598 2.760.598 2.760.598 0 0 0 0 State & Federal Grants Veterans Exemption 6.816 8.200 7.500 (700) 48 State & Federal Grants LoCP Reimbursement 225.204 220.273 (2191) 0 State & Federal Grants Municipal Projects Grant 180.663 180.663 180.663 160.063 160.663 State & Federal Grants Municipal Projects Reinsumements 114.181 - - - 206.051 206.051 206.051 206.051 206.051 206.051 206.051 206.051 206.051 206.051 206.051 206.051 206.051 206.051 206.051 206.051 206.051	Revenues from other agencies	Telecommunications Grant		15,149	15,000	15,000	-	0.0%
State & Federal Grants PILOT, State Property 2.074.072 2.074.072 2.071.985 (2.177) 0 State & Federal Grants Mashanucket Pequet 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.988 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981 2.760.981	Revenues from other agencies	PILOT - CT Airport Authority		693,909	693,909	693,909	0	0.0%
State & Federal Grants Mashanuckel Pequot 2,700,598 2,700,598 2,700,598 2,700,598 2,700,598 0 State & Federal Grants PLCTO, Disabled Tax Relief 830 800 800 7,500 (700) 48 State & Federal Grants Veterans Exemption 6,816 8,200 7,500 (700) 48 State & Federal Grants State Distressed Municipalities - 72,811 72,750 (61) -0 State & Federal Grants Town Ad Road 222,924 229,294 220,073 (2,101) -0 State & Federal Grants Municipal Projects Grant 180,663 180,663 180,663 - - - State & Federal Grants Capital Projects Reimbursements 114,181 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	Revenues from other agencies	East Granby - Animal Control		26,000	26,000	26,000	-	0.0%
State & Federal Grants PILOT, Disabled Tax Relief 830 800 800 - 0 State & Federal Grants LoCIP Reinbursement 225,300 91,594 91,153 (/41) 0 0 State & Federal Grants LoCIP Reinbursement 225,300 91,594 91,153 (/41) 0 0 State & Federal Grants State State State State Grant 180,663 180,663 - 0 0 State & Federal Grants Municipal Projects Reinbursements 114,181 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <td>State & Federal Grants</td> <td>PILOT, State Property</td> <td></td> <td>2,074,072</td> <td>2,074,072</td> <td>2,071,895</td> <td>(2,177)</td> <td>-0.1%</td>	State & Federal Grants	PILOT, State Property		2,074,072	2,074,072	2,071,895	(2,177)	-0.1%
State & Federal Grants Veterans Exemption 6.816 8.200 7.500 (700) 4.8 State & Federal Grants LoCIP Reinbursement 225,300 91,934 91,153 (441) -0 State & Federal Grants State Distressed Municipalities - 72,811 72,750 (61) -0 State & Federal Grants Torm Alf Rod 229,242 229,733 (2,191) -0 State & Federal Grants Municipal Projects Grant 180,663 180,663 180,663 - - - State & Federal Grants Capital Projects Reimbursements 114,181 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	State & Federal Grants	Mashantucket Pequot		2,760,598	2,760,598	2,760,598	-	0.0%
State & Federal Grants LoCIP Reinbursement 225,300 91,594 91,153 (441) 0.0 State & Federal Grants State Distressed Municipalities - 72,811 72,750 (61) -0 State & Federal Grants Torm Ad Road 292,924 292,924 290,733 (2,191) -0 State & Federal Grants Municipal Projects Grant 180,663 180,663 - - 0 State & Federal Grants Capital Projects Reimbursements 114,181 - - - - State & Federal Grants Municipal Stabilization Grant 206,051 206,051 206,051 206,051 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	State & Federal Grants	PILOT, Disabled Tax Relief		830	800	800	-	0.0%
State & Federal Grants State Distessed Municipalities 72,811 72,750 (61) 0.0 State & Federal Grants Town Aid Road 292,924 292,924 290,733 (2,191) -0 State & Federal Grants Municipal Projects Grant 190,663 180,663 180,663 180,663 -0 State & Federal Grants Captial Projects Reimbursements 114,181 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	State & Federal Grants	Veterans Exemption		6,816	8,200	7,500	(700)	-8.5%
State & Federal Grants Town Aid Road 292,924 292,924 290,733 (2,191) 0.0 State & Federal Grants Municipal Projects Grant 180,663 180,663 180,663 - 0 State & Federal Grants Capital Projects Reinburssements 114,181 - - - 0 State & Federal Grants Municipal Revenue Sharing - 206,051 206,051 206,051 - 0 State & Federal Grants Municipal Revenue Sharing - 206,051 206,051 - 0 State & Federal Grants Municipal Revenue Sharing - - 206,051 - 0 State & Federal Grants Municipal Revenue Sharing - - - - - 0 Education Related Revenues Tution, Other 221,665 222,442 146,044 (76,758) -34 Education Related Revenues Agriscience Grant 633,742 849,715 633,269 (14,426) - - 0 Current Services Real Estate Conveyan	State & Federal Grants	LoCIP Reimbursement		225,300	91,594	91,153	(441)	-0.5%
State & Federal Grants Municipal Projects Grant 180,663 180,663 180,663 180,663 180,663 180,663 180,663 1 0 State & Federal Grants Youth Services 14,186 14,000 14,000 - 0 State & Federal Grants Municipal Stabilization Grant 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051	State & Federal Grants	State Distressed Municipalities		-	72,811	72,750	(61)	-0.1%
State & Federal Grants Youth Services 14,186 14,000 14,000 - 0 State & Federal Grants Capital Projects Reimbursements 114,181 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - <t< td=""><td>State & Federal Grants</td><td>Town Aid Road</td><td></td><td>292,924</td><td>292,924</td><td>290,733</td><td>(2,191)</td><td>-0.7%</td></t<>	State & Federal Grants	Town Aid Road		292,924	292,924	290,733	(2,191)	-0.7%
State & Federal Grants Capital Projects Reimbursements 114,181 - - - State & Federal Grants Municipal Stabilization Grant 206,051 206,051 - (206,051) -100 State & Federal Grants Municipal Revenue Sharing - - 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051 206,051	State & Federal Grants	Municipal Projects Grant		180,663	180,663	180,663	-	0.0%
State & Federal Grants Municipal Stabilization Grant 200,051 200,051	State & Federal Grants	Youth Services		14,186	14,000	14,000	-	0.0%
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 Education Related Revenues Tution, Agriscience 617,339 641,362 559,486 (81,876) -12 Education Related Revenues Education Cost Sharing 6,082,795 6,148,151 6,157,292 9,141 0 Education Related Revenues Education Cost Sharing 6,082,795 6,148,151 839,289 (10,426) -1 Education Related Revenues Other Educational Grants 7,936 7,777 - (7,777) 100 Current Services Real Estate Conveyance Tax 354,293 335,000 34,300 (2,000) -31 Current Services Town Clerk Recording Fees 135,546 160,000 160,000 - 00 Landfill Landfill Operation 42,179 32,000 40,000 8,000 8,00	State & Federal Grants	Capital Projects Reimbursements		114,181	-	-	-	-
State & Federal Grants Federal Grants 94,154 - - State & Federal Grants Miscelianeous 34,883 32,419 32,419 - 0 Education Related Revenues Tuition, Agriscience 617,339 641,362 559,486 (81,876) -12 Education Related Revenues Tuition, Other 221,665 222,842 146,084 (76,758) -34 Education Related Revenues Education Cost Sharing 6,082,795 6,148,151 6,157,292 9,141 0 Education Related Revenues Agriscience Grant 693,742 849,715 839,289 (10,426) -1 Education Related Revenues Other Educational Grants 7,936 7,777 - (7,777) 100 Current Services Town Clerk PA 228 5,982 6,300 4,300 (2,000) -31 Current Services Town Clerk Recording Fees 135,546 160,000 160,000 - 00 Current Services Miscelianeous 11,951 11,850 12,500 650 <t< td=""><td>State & Federal Grants</td><td>Municipal Stabilization Grant</td><td></td><td>206,051</td><td>206,051</td><td>-</td><td>(206,051)</td><td>-100.0%</td></t<>	State & Federal Grants	Municipal Stabilization Grant		206,051	206,051	-	(206,051)	-100.0%
State & Federal Grants Miscellaneous 34,883 32,419 32,419 - 0 Education Related Revenues Tuition, Agriscience 617,339 641,362 559,486 (81,876) -12 Education Related Revenues Tuition, Other 221,665 222,842 146,084 (76,758) -34 Education Related Revenues Education Cost Sharing 6,082,795 6,148,151 6,157,292 9,141 0 Education Related Revenues Other Educational Grants 7,936 7,777 - (7,777) 100 Current Services Real Estate Conveyance Tax 354,293 335,000 335,000 -30 Current Services Town Clerk - PA 228 5,982 6,300 4,300 (2,000) -31 Current Services Miscellaneous 11,951 11,850 12,500 650 5 Landfill Landfill Operation 42,179 32,000 38,000 6,000 18 Landfill Landfill Operation 259,475 225,000 305,000 -0	State & Federal Grants	Municipal Revenue Sharing		-	-	206,051	206,051	-
Education Related Revenues Tuition, Agriscience 617.339 641.362 559.486 (81.876) -12 Education Related Revenues Tuition, Other 221.665 222.842 146.084 (76.758) -34 Education Related Revenues Education Cost Sharing 6,082.795 6,148.151 6,157.292 9,141 00 Education Related Revenues Agriscience Grant 693,742 849.715 839.289 (10.426) -1 Education Related Revenues Other Educational Grants 7,936 7,777 - (7,777) -100 Current Services Real Estate Conveyance Tax 354.293 335,000 335,000 -5 00 Current Services Town Clerk - PA 228 6,982 6,300 4,300 (2.000) -31 Current Services Miscellaneous 11,951 11,850 12,500 650 55 Landfill Landfill Operation 42,179 32,000 48,000 25 Landfill Landfill Permits 412 250 - 0	State & Federal Grants	Federal Grants		94,154	-	-	-	-
Education Related Revenues Tuttion, Other 221,665 222,842 146,084 (76,758) -34 Education Related Revenues Education Cost Sharing 6,082,795 6,148,151 6,157,292 9,141 0 Education Related Revenues Agriscience Grant 693,742 849,715 839,289 (10,426) -1 Education Related Revenues Other Educational Grants 7,936 7,777 - (7,777) 100 Current Services Real Estate Conveyance Tax 354,293 335,000 335,000 - 0 Current Services Town Clerk - PA 228 5,982 6,300 4,300 (2,000) -31 Current Services Town Clerk Recording Fees 135,546 160,000 160,000 - 0 Current Services Miscellaneous 11,951 11,850 12,500 650 5 Landfill Landfill Permits 412 250 250 - 0 Landfill Landfill Recreation 25,9745 225,000 30,000 6,000 <td>State & Federal Grants</td> <td>Miscellaneous</td> <td></td> <td>34,883</td> <td>32,419</td> <td>32,419</td> <td>-</td> <td>0.0%</td>	State & Federal Grants	Miscellaneous		34,883	32,419	32,419	-	0.0%
Education Related Revenues Education Cost Sharing 6.082.795 6.148.151 6.157.292 9.141 0 Education Related Revenues Agriscience Grant 693,742 849,715 839,289 (10,426) -1. Education Related Revenues Other Educational Grants 7,936 7,777 - (7,777) 100 Current Services Real Estate Conveyance Tax 354,293 335,000 335,000 - 0 Current Services Town Clerk - PA 228 5,982 6,300 4,300 (2,000) -31 Current Services Town Clerk Recording Fees 135,546 160,000 160,000 - 0 Current Services Miscellaneous 11,951 11,850 12,500 650 5 Landfill Landfill Operation 42,179 32,000 40,000 8,000 25 Landfill Landfill Permits 412 250 25 - 0 Landfill Landfill Permits 412 250 35,000 18 144 <td< td=""><td>Education Related Revenues</td><td>Tuition, Agriscience</td><td></td><td>617,339</td><td>641,362</td><td>559,486</td><td>(81,876)</td><td>-12.8%</td></td<>	Education Related Revenues	Tuition, Agriscience		617,339	641,362	559,486	(81,876)	-12.8%
Education Related Revenues Agriscience Grant 693,742 849,715 839,289 (10,426) -1. Education Related Revenues Other Educational Grants 7,936 7,777 - (7,777) -100 Current Services Real Estate Conveyance Tax 354,293 335,000 335,000 - 00 Current Services Town Clerk - PA 228 5,982 6,300 4,300 (2,000) -31 Current Services Town Clerk Recording Fees 135,546 160,000 160,000 - 00 Current Services Miscellaneous 11,951 11,850 12,500 650 5 Landfill Landfill Operation 42,179 32,000 40,000 8,000 25 Landfill Landfill Permits 412 250 250 - 0 Landfill Landfill Recycling Rebates 11,436 6,000 1,200 (4,800) -80 Recreation Activity Total Recreation 259,745 225,000 305,000 - 0	Education Related Revenues	Tuition, Other		221,665	222,842	146,084	(76,758)	-34.4%
Education Related Revenues Other Educational Grants 7,936 7,777 - (7,777) -100 Current Services Real Estate Conveyance Tax 354,293 335,000 335,000 - 0 Current Services Town Clerk - PA 228 5,982 6,300 4,300 (2,000) -31 Current Services Town Clerk Recording Fees 135,546 160,000 160,000 - 0 Current Services Miscellaneous 11,951 11,850 12,500 650 5 Landfill Landfill Operation 42,179 32,000 40,000 8,000 25 Landfill Landfill Permits 412 250 250 - 0 Landfill Landfill Permits 412 250 38,000 6,000 18 Landfill Landfill Seperation 259,745 225,000 305,000 6000 35 Miscellaneous & Special Miscellaneous Town Income 375,875 135,000 15,000 - 0	Education Related Revenues	Education Cost Sharing		6,082,795	6,148,151	6,157,292	9,141	0.1%
Current Services Real Estate Conveyance Tax 354,293 335,000 335,000 - 0 Current Services Town Clerk - PA 228 5,982 6,300 4,300 (2,000) -31. Current Services Town Clerk Recording Fees 135,546 160,000 160,000 - 00 Current Services Miscellaneous 11,951 11,850 12,500 650 55 Landfill Landfill Operation 42,179 32,000 40,000 8,000 255 Landfill Landfill Permits 412 250 250 - 0 Landfill Landfill Recreation 259,745 32,000 38,000 6,000 18 Landfill Recreation Activity Total Recreation 259,745 225,000 305,000 80,000 35 Miscellaneous & Special Miscellaneous Town Income 375,875 135,000 15,000 - 00 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 <td< td=""><td>Education Related Revenues</td><td>Agriscience Grant</td><td></td><td>693,742</td><td>849,715</td><td>839,289</td><td>(10,426)</td><td>-1.2%</td></td<>	Education Related Revenues	Agriscience Grant		693,742	849,715	839,289	(10,426)	-1.2%
Current Services Town Clerk - PA 228 5,982 6,300 4,300 (2,000) -31. Current Services Town Clerk Recording Fees 135,546 160,000 160,000 - 00 Current Services Miscellaneous 11,951 11,850 12,500 650 55 Landfill Landfill Operation 42,179 32,000 40,000 8,000 255 Landfill Landfill Permits 412 250 250 - 0 Landfill Landfill Fermits 412 250 38,000 6,000 188 Landfill Recycling Rebates 11,436 6,000 1,200 (4,800) -80 Recreation Activity Total Recreation 259,745 225,000 305,000 80,000 35 Miscellaneous & Special Miscellaneous Town Income 375,875 135,000 135,000 - 00 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 33 Miscella	Education Related Revenues	Other Educational Grants		7,936	7,777	-	(7,777)	-100.0%
Current Services Town Clerk Recording Fees 135,546 160,000 160,000 - 0 Current Services Miscellaneous 11,951 11,850 12,500 650 5 Landfill Landfill Operation 42,179 32,000 40,000 8,000 25 Landfill Landfill Permits 412 250 250 - 0 Landfill Landfill Permits 412 250 38,000 6,000 18 Landfill Landfill Sale of Scrap Metal 55,947 32,000 38,000 6,000 18 Landfill Recycling Rebates 11,436 6,000 1,200 (4,800) -80 Recreation Activity Total Recreation 259,745 225,000 305,000 -00 Miscellaneous & Special Miscellaneous Town Income 375,875 135,000 15,000 -00 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 3 Miscellaneous & Special Rent - Town Pr	Current Services	Real Estate Conveyance Tax		354,293	335,000	335,000	-	0.0%
Current Services Miscellaneous 11,951 11,850 12,500 650 5 Landfill Landfill Operation 42,179 32,000 40,000 8,000 25 Landfill Landfill Operation 42,179 32,000 40,000 8,000 25 Landfill Landfill Permits 412 250 250 - 0 Landfill Landfill Sale of Scrap Metal 55,947 32,000 38,000 6,000 18 Landfill Recycling Rebates 11,436 6,000 1,200 (4,800) -80 Recreation Activity Total Recreation 259,745 225,000 305,000 80,000 35 Miscellaneous & Special Miscellaneous Town Income 375,875 135,000 15,000 - 0 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 3. Miscellaneous & Special Rent - Town Property 52,466 66,000 54,600 (11,400) -17.7	Current Services	Town Clerk - PA 228		5,982	6,300	4,300	(2,000)	-31.7%
Landfill Operation 42,179 32,000 40,000 8,000 25 Landfill Landfill Permits 412 250 250 - 0 Landfill Landfill Permits 412 250 250 - 0 Landfill Landfill - Sale of Scrap Metal 55,947 32,000 38,000 6,000 18 Landfill Recycling Rebates 11,436 6,000 1,200 (4,800) -80 Recreation Activity Total Recreation 259,745 225,000 305,000 80,000 35 Miscellaneous & Special Miscellaneous Town Income 375,875 135,000 15,000 - 0 Miscellaneous & Special PILOT - Solar 30,000 15,000 15,000 - 0 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 3 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 200,000 - 7 Transfers	Current Services	Town Clerk Recording Fees		135,546	160,000	160,000	-	0.0%
Landfill Landfill Permits 412 250 250 - 0 Landfill Landfill - Sale of Scrap Metal 55,947 32,000 38,000 6,000 18 Landfill Recycling Rebates 11,436 6,000 1,200 (4,800) -80 Recreation Activity Total Recreation 259,745 225,000 305,000 80,000 35 Miscellaneous & Special Miscellaneous Town Income 375,875 135,000 135,000 - 00 Miscellaneous & Special PILOT - Solar 30,000 15,000 15,000 - 00 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 33 Miscellaneous & Special Rent - Town Property 52,466 66,000 54,600 (11,400) -17 Transfers Off Duty Fund - - 200,000 200,000 -17 Transfers Cemetery Fund - - 40,290 40,290 22 Transfers </td <td>Current Services</td> <td>Miscellaneous</td> <td></td> <td>11,951</td> <td>11,850</td> <td>12,500</td> <td>650</td> <td>5.5%</td>	Current Services	Miscellaneous		11,951	11,850	12,500	650	5.5%
Landfill Landfill Permits 412 250 250 - 0 Landfill Landfill - Sale of Scrap Metal 55,947 32,000 38,000 6,000 18 Landfill Recycling Rebates 11,436 6,000 1,200 (4,800) -80 Recreation Activity Total Recreation 259,745 225,000 305,000 80,000 35 Miscellaneous & Special Miscellaneous Town Income 375,875 135,000 135,000 - 0 Miscellaneous & Special PILOT - Solar 30,000 15,000 15,000 - 0 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 3 Miscellaneous & Special Rent - Town Property 52,466 66,000 54,600 (11,400) -17 Transfers Off Duty Fund - - 200,000 200,000 - - Transfers Cemetery Fund - - 40,290 40,290 - - Transfers American Recovery Plan Act - 2,100,000 2,58,1	Landfill	Landfill Operation		42,179	32,000	40,000	8,000	25.0%
Landfill Recycling Rebates 11,436 6,000 1,200 (4,800) -80 Recreation Activity Total Recreation 259,745 225,000 305,000 80,000 35 Miscellaneous & Special Miscellaneous Town Income 375,875 135,000 135,000 - 00 Miscellaneous & Special PILOT - Solar 30,000 15,000 15,000 - 00 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 33 Miscellaneous & Special Rent - Town Property 52,466 66,000 54,600 (11,400) -17. Transfers Off Duty Fund - - 200,000 200,000 - - Transfers Cemetery Fund - - 40,290 40,290 - - Transfers American Recovery Plan Act - 2,100,000 2,580,162 480,162 22	Landfill	Landfill Permits					-	0.0%
Landfill Recycling Rebates 11,436 6,000 1,200 (4,800) -80 Recreation Activity Total Recreation 259,745 225,000 305,000 80,000 35 Miscellaneous & Special Miscellaneous Town Income 375,875 135,000 135,000 - 00 Miscellaneous & Special PILOT - Solar 30,000 15,000 15,000 - 00 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 33 Miscellaneous & Special Rent - Town Property 52,466 66,000 54,600 (11,400) -17. Transfers Off Duty Fund - - 200,000 200,000 - - Transfers Cemetery Fund - - 40,290 40,290 - - Transfers American Recovery Plan Act - 2,100,000 2,580,162 480,162 22							6,000	18.8%
Recreation Activity Total Recreation 259,745 225,000 305,000 80,000 35 Miscellaneous & Special Miscellaneous Town Income 375,875 135,000 135,000 - 0 Miscellaneous & Special PILOT - Solar 30,000 15,000 15,000 - 0 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 3 Miscellaneous & Special Rent - Town Property 52,466 66,000 54,600 (11,400) -17. Transfers Off Duty Fund - - 200,000 200,000 - Transfers Capital Non Recurring Fund - - 100,000 100,000 - Transfers Cemetery Fund - - 40,290 40,290 22,580,162 480,162 22								-80.0%
Miscellaneous & Special Miscellaneous Town Income 375,875 135,000 135,000 - 0 Miscellaneous & Special PILOT - Solar 30,000 15,000 15,000 - 0 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 3 Miscellaneous & Special Rent - Town Property 52,466 66,000 54,600 (11,400) -17 Transfers Off Duty Fund - - 200,000 200,000 - - Transfers Capital Non Recurring Fund - - 100,000 100,000 - - Transfers Cemetery Fund - - 2,100,000 2,580,162 480,162 22								35.6%
Miscellaneous & Special PILOT - Solar 30,000 15,000 15,000 - 0 Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 3 Miscellaneous & Special Rent - Town Property 52,466 66,000 54,600 (11,400) -17. Transfers Off Duty Fund - - 200,000 200,000 - Transfers Capital Non Recurring Fund - - 100,000 100,000 - - - 40,290 40,290 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -							-	0.0%
Miscellaneous & Special Cell Tower Revenue 181,561 191,873 197,630 5,757 3. Miscellaneous & Special Rent - Town Property 52,466 66,000 54,600 (11,400) -17. 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.	·						-	0.0%
Miscellaneous & Special Rent - Town Property 52,466 66,000 54,600 (11,400) -17. Transfers Off Duty Fund - - 200,000 200,000 - - - 100,000 100,000 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	·						5.757	3.0%
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.	·							-17.3%
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	·			-	-			-
Transfers Cemetery Fund - - 40,290 40,290 Transfers American Recovery Plan Act - 2,100,000 2,580,162 480,162 22.				-	-			-
Transfers American Recovery Plan Act - 2,100,000 2,580,162 480,162 22.				-	-			-
				-	-			- 22.9%
	Subtotal	American Necovery Fidil Act		- 17,647,037	19,361,322	2,580,162	1,714,482	8.9%
			\$		\$			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%
	\$ 17,401,626	\$ 17,478,968	\$ 18,095,010	\$ 616,042	3.5%

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

		FY 2022-23 ADOPTED		FY 2023-24 PROPOSED	\$	CHANGE	% CHANGE
EXPENSES							
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%
	\$	40,490,949	\$	41,726,837	\$	1,235,888	3.05%
GRANT REVENUE							
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		-		-		-	-
	\$	4,030,305	\$	3,192,945	\$	(837,360)	-20.78%
BUDGET (NET OF GRANT REVENUE)							
SALARIES	\$	24,102,773	\$	24,738,982	\$	636,209	2.6%
BENEFITS	Ŷ	6,834,702	Ψ	7,267,797	Ψ	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%
	\$	36,460,644	\$	38,533,892	\$	2,073,248	5.69%

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 Less:	36,460,660	38,533,892	2,073,232	5.69%
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

				Total	2,188,325	2,124,225	2,070,175	2,023,800	1,974,800	1,299,775	1,268,725	1,240,300	1,214,500	1,188,700	1,162,900	1,142,050	1,114,875	577,700	567,100	556,500	545,900	535,300	22,795,650
	TOTAL			Interest	518,325 \$	459,225 \$	405,175 \$	353,800 \$	304,800 \$	264,775 \$	233,725 \$	205,300 \$	179,500 \$	153,700 \$	127,900 \$	102,050 \$	74,875 \$	47,700 \$	37,100 \$	26,500 \$	15,900 \$	5,300 \$	3,515,650 \$
	F			Principal	1,670,000 \$	1,665,000 \$	1,665,000 \$	1,670,000 \$	1,670,000 \$	1,035,000 \$	1,035,000 \$	1,035,000 \$	1,035,000 \$	1,035,000 \$	1,035,000 \$	1,040,000 \$	1,040,000 \$	530,000 \$	530,000 \$	530,000 \$	530,000 \$	530,000 \$	19,280,000 \$
					÷	÷	Ś	÷	Ś	÷	÷	÷	÷	÷	Ś	Ś	Ś	Ś	Ś	÷	Ś	φ	θ
	Drainage, ts			Total	780,325	754,075	727,825	704,200	683,200	664,825	649,075	635,950	625,450	614,950	604,450	598,900	588,300	577,700	567,100	556,500	545,900	535,300	11,414,025
	oad & D eet Light		9		5 \$	5 \$	5 \$	\$ 0	\$ 0	5 5	5 5	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	5
2020	Town Hall, Fire Apparatus, Road & Drainage, Remington St Br, Street Lights	10,535,000	2.00% - 5.00%	nterest	255,325	229,075	202,825	179,200	158,200	139,825	124,075	110,950	100,450	89,950	79,450	68,900	58,300	47,700	37,100	26,500	15,900	5,300	1,929,025
	Fire App nington \$	10	2.00		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
	vn Hall, Ren			Principal	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	525,000	530,000	530,000	530,000	530,000	530,000	530,000	530,000	9,485,000
	Tow			Prir	¢	÷	ŝ	¢	ŝ	¢	÷	÷	÷	÷	¢	ŝ	¢	ŝ	¢	÷	¢	¢	6 \$
					1																		
				Total	705,550	685,550	670,550	665,550	650,250	634,950	619,650	604,350	589,050	573,750	558,450	543,150	526,575						8,027,375
	inage		%		50 \$	50 \$	50 \$	50 \$	50 \$	50 \$	50 \$	50 \$	50 \$	50 \$	50 \$	50 \$	75 \$						75 \$
2016	Roads and Drainage	9,100,000	3.25%-4.00%	Interest	205,550	185,550	170,550	155,550	140,250	124,950	109,650	94,350	79,050	63,750	48,450	33, 150	16,575						1,427,375
	Roads	6	3.2		\$ 0	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$						\$
				Principal	500,000	500,000	500,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000	510,000						6,600,000 \$
				Pri	ŝ	Ф	ŝ	÷	ŝ	÷	ь	Ф	ь	Ф	Ь	ŝ	¢						\$
	Sridge			Total	702,450	684,600	371,800	354,050	341,350														3,354,250
	k Road E			Τo	\$	\$	s s	÷	s s														\$ 3,5
~	Roads, FireTrucks & Boston Neck Road Bridge	000	%00.	st	57,450	44,600	31,800	19,050	6,350														159,250
2012	s & Bost	9,000,000	2.00% - 3.00%	Interest	5	4	e	-															
	ireTruck:		2		\$ 000	\$ 000	\$ 000	635,000 \$	\$ 000														\$ 000
	toads, Fi			Principal	645,000	640,000	640,	635,	635,														3,195,000
	Ľ				φ	Ś	Ś	Ś	Ś														θ
'Issue	ø	it of			4	5	9	7	8	6	0	+	2	3	4	5	6	7	8	6	0	-	
Date of Issue	Purpose	Amount of Issue s	Rate		2023-24	2024-2.	2025-2	2026-2	2027-2,	2028-2	2029-3	2030-3	2031-3.	2032-33	2033-3	2034-3.	2035-3	2036-3	2037-3	2038-3	2039-4	2040-41	

Town Meeting 5-10-2023

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TOWN OF SUFFIELD FY 2023-24 BUDGET CAPITAL EXPENDITURE DETAIL

DESCRIPTION	CAPITAL EXPENDITURES, GROSS COST	GR	ANTS	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 Meeting 5-10-2023

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

	FY 22-23 ADOPTED					FY 23-24 F	PROI	POSED	TOTAL						
Project		GENERAL FUND REVENUE		GENERAL FUND PENDITURE		GENERAL FUND REVENUE		GENERAL FUND PENDITURE		GENERAL FUND REVENUE		Seneral Fund Penditure			
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	\$	2,100,000	\$	2,100,000	\$	2,580,162	\$	2,580,162	\$	4,680,162	\$	4,680,162			