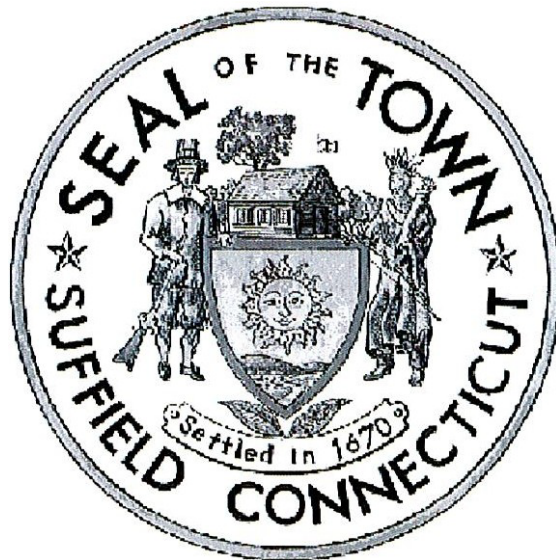


Town of Suffield



FY 2024-25 Budget

Livestream Link<; <https://livestream.com/account/19119486/suffieldpublichearing0582024>

TOWN OF SUFFIELD

Proposed Budget Introduction

Fiscal Year 2024-25

A Town Meeting to consider the budget will be held at the Suffield Middle School on Wednesday, May 8, 2024 at 7:00 p.m. At this meeting, town officials will present the proposed budget for consideration and approval. This summary package provides an overview of the proposed budget and detailed budget information.

The proposed budget for FY 2024-25 is \$66,310,974, which is an increase of \$884,961, or 1.35%, over the current year adopted budget. The amount of taxes required to be raised will increase by \$847,085, or 1.91%. The proposed change in the mill rate for next year is impacted by several factors, including the increase in next year's budget, a town wide revaluation that increased real estate values by approximately 34%, and a 4.66% drop in motor vehicle values. Personal property values remained nearly the same. The mill rate for the FY 2024-25 budget will drop from 28.61 to 22.63. Prior to the revaluation, the total grand list increased by 0.68%. If there had been no revaluation, the mill rate would have increased from 28.61 to 28.96.

Taxes on a home with an after-revaluation value of \$400,000 and assessed value of \$280,000 will be \$6,336. The same home with a market value of \$300,000 and assessed value of \$210,000 paid taxes of \$6,008 in the current year. Motor vehicle and personal property taxes will both decrease next year; taxes on motor vehicles or personal property assessed at \$25,000 will drop to \$566 from \$715.

<u>Summary of Expenditures</u>	<u>FY 2023-24</u>	<u>FY 2024-25</u>
General Government Operating Departments	\$18,095,010	\$18,314,615
Board of Education	38,533,892	39,497,389
Debt Service	2,188,325	2,124,225
Capital Expenditures	5,908,786	2,924,745
Transfers to CNRE Fund		2,250,000
Transfers to Other Funds	200,000	700,000
Contingency	<u>500,000</u>	<u>500,000</u>
General Fund Total	65,426,013	66,310,974
Less: Estimated Revenue		
General Fund Revenue, other than current taxes	<u>21,075,804</u>	<u>21,113,680</u>
Amount to be raised from taxes	\$44,350,209	\$45,197,294
Mill Rate	28.61	22.63

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TOWN OF SUFFIELD

Proposed Budget Highlights

Fiscal Year 2024-25

Presented on the following pages are the details of the proposed budget for the Town of Suffield for the upcoming fiscal year of 2024-25. This was a collaborative effort of all Boards and Commissions and departments of the Town and the Board of Education.

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 and approved by the Board of Selectman at their February 29, 2024 meeting. The Selectman's recommendations were presented to the Board of Finance on February 26, 2024. The Board of Education presented their budget to the Board of Finance on March 25, 2024. The following proposed budget was approved by the Board of Finance at their April 8, 2024 meeting.

Funding from the State of Connecticut is budgeted based on the latest available information.

The Advisory Commission on Capital Expenditures (ACCE) prioritized projects and submitted a list of recommended capital expenditures based on their review of projects submitted by town boards and commissions. The ACCE recommendations were approved by the Board of Selectmen, and forwarded to the Board of Finance for approval. The amended project list is included in the proposed budget.

The Town Meeting is scheduled for May 8, at 7:00 p.m. and will be held at the Suffield Middle School and Live Streamed. All meeting documents will be posted to the Town's website www.suffieldct.gov. Questions can be emailed to Lynn Nenni at lnenni@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
Melissa Finnigan - Vice Chairman
Debra Dudack - Secretary
Josh Barrows
Tracy Cloyd
Brian Fry
Glen Gazdik
Samuel Toskin
James Mol

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
Lynn Nenni, Interim 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
Eric Remington, School Business Manager	(860) 668-3202

TOWN OF SUFFIELD
FY 2024-25 Proposed Budget
Summary

	2023-24 Adopted	2024-25 Proposed	Percent of TOTAL	Change From FY 2023-24 Adopted % Change	\$ Change
Expenditures Summary					
General Gov't Operations	\$ 18,095,010	\$ 18,314,615	27.62%	1.2%	\$ 219,605
Board of Education	38,533,892	39,497,389	59.56%	2.5%	963,497
Debt Service	2,188,325	2,124,225	3.20%	-2.9%	(64,100)
Capital Expenditures	5,908,786	2,924,745	4.41%	-50.5%	(2,984,041)
Contingency	500,000	500,000	0.75%	0.0%	
Transfer to Community Organizations Fund	200,000			-100.0%	(200,000)
Transfer to CNRE Fund		2,250,000	3.39%	0.0%	2,250,000
Transfer to OPEB		700,000	1.06%	0.0%	700,000
Total	65,426,013	66,310,974	100.00%	1.35%	884,961
Revenue Summary:					
Property Taxes	44,350,209	45,197,293	68.16%	1.91%	847,084
Property Taxes- Other	1,050,000	1,175,000	1.77%	11.90%	125,000
Licenses, permits & fines	541,250	533,250	0.80%	-1.48%	(8,000)
Interest	1,100,000	1,500,000	2.26%	36.36%	400,000
Revenues from other agencies	734,909	739,910	1.12%	0.68%	5,001
State Grants & Federal Grants	5,728,562	5,860,558	8.84%	2.30%	131,996
Education related revenues	7,702,151	7,722,154	11.65%	0.26%	20,003
Current Services	511,800	465,850	0.70%	-8.98%	(45,950)
Landfill	79,450	78,000	0.12%	-1.83%	(1,450)
Recreation Programs	305,000	425,000	0.64%	39.34%	120,000
Misc. & Special	402,230	392,000	0.59%	-2.54%	(10,230)
Transfers to Other Funds					
American Recovery Plan Act	2,580,162			-100.00%	(2,580,162)
Off Duty Fund	200,000	300,000	0.45%	50.00%	100,000
Insurance Fund	0	1,000,000	1.51%		1,000,000
Capital Non Recurring Fund	100,000	881,669	1.33%	781.67%	781,669
Cemetery Fund	40,290	40,290	0.06%	0.00%	
Total All Revenues	\$ 65,426,013	\$ 66,310,974	100.00%	1.35%	\$ 884,961
Less: Revenues Other than Current Taxes	21,075,804	21,113,680	31.84%	0.18%	37,876
Current Taxes Needed	44,350,209	45,197,294	68.16%	1.91%	847,085

Tax (Mill/ Rate Calculation

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"

Total Expenditures	\$ 65,426,013	\$ 66,310,974
Less: Revenues other than current taxes	21,075,804	21,113,680
Current property taxes needed	44,350,209	45,197,294
Divided by...		
Net collectible grand list	\$1,549,938,476	\$1,997,525,948

Results in ..

			<u>Change</u>
Mill Rate	28.61	22.63	-20.90%
Mill Rate increase/(decrease)	0.00	-5.98	
Grand list (net collectable) in \$M	1,550	1,998	28.88% •

• Approximately 28.2% of the increase to the Grand List was associated with the recent town-wide revaluation.

TOWN OF SUFFIELD
FY 2024-25 Proposed Budget
 Revenue

<i>Category</i>	<i>Description</i>	<i>FY2023 ACTUAL</i>	<i>2024 ADOPTED BUDGET</i>	<i>FY2025 PROPOSED</i>	<i>Changefrom FY2024</i>	<i>Percent Change</i>
Property Taxes	CURRENT YEARTAX REVENUE	\$ 43,670,728	\$ 44,350,209	\$ 45,197,294	\$ 847,085	1.91%
Property Taxes	PRIOR YEARS TAX REVENUE	485,711	350,000	400,000	50,000	14.29%
Property Taxes	SUPPLEMENTAL MVTAX	522,826	450,000	500,000	50,000	11.11%
Property Taxes	INTEREST & FEES	311,974	250,000	275,000	25,000	10.00%
Licenses, permits and fines	SUNRISE PARK FEES	210				0.00%
Licenses, permits and fines	CONSERVATION FEES	350	4,000	3,000	(1,000)	-25.00%
Licenses, permits and fines	PLANNING & ZONING FEES	18,057	20,000	19,000	(1,000)	-5.00%
Licenses, permits and fines	HISTORIC DISTRICT FEES	650	500	500		0.00%
Licenses, permits and fines	ZONING BD APPEALS FEES	1,008	750	750		0.00%
Licenses, permits and fines	BUILDING DEPT FEES	483,802	500,000	500,000		0.00%
licenses, permits and fines	POLICE PERMITS	9,168	16,000	10,000	(6,000)	-37.50%
Licenses, permits and fines	HISTORIC DOCUMENT PRESERVATION	(832)				0.00%
Use of money and property	INTEREST INCOME	1,011,986	1,100,000	1,500,000	400,000	36.36%
Other Agencies	ANIMAL CONTROL SERVICES	26,000	26,000	26,000		0.00%
Other Agencies	TELECOMMUNICATIONS GRANT	18,879	15,000	20,000	5,000	33.33%
State and Federal Grants	STATE AID ROAD FUND,IMP RDS	290,733	290,733	291,826	1,093	0.38%
State and Federal Grants	LOCIIP REIMBURSEMENT	214,613	91,153	139,331	48,178	52.85%
State and Federal Grants	PILOT, DISABLED TAX RELIEF	943	800	800		0.00%
State and Federal Grants	PILOT, STATE PROPERTY	2,074,072	2,071,895	2,227,287	155,392	7.50%
State and Federal Grants	VETERANS EXEMPTION	7,468	7,500	7,500		0.00%
State and Federal Grants	PEQUOT	2,760,598	2,760,598	2,760,598		0.00%
State and Federal Grants	MISCELLANEOUS	38,455	32,419	32,500	81	0.25%
State and Federal Grants	MUNICIPAL REVENUE SHARING	311,229	206,051	206,051		0.00%
State and Federal Grants	MUNICIPAL PROJECTS GRANT	180,663	180,663	180,663		0.00%
State and Federal Grants	PILOT CT AIRPORT AUTHORITY	693,909	693,909	693,909	(0)	0.00%
State and Federal Grants	STATE DISTRESSED MUNICIPALITIE	73,035	72,750		(72,750)	-100.00%
State and Federal Grants	MUNICIPAL STABILIZATION GRANT	206,051				0.00%
State and Federal Grants	FEDERAL GRANTS	18,831				0.00%
State and Federal Grants	YOUTH SERVICES-MISC TOWN INCOM	14,000	14,000	14,000		0.00%
Education Related Revenue	EDUCATION COST SHARING-BOE	6,142,612	6,157,292	6,163,712	6,420	0.10%
Education Related Revenue	VOC.AGRICULTURE GRANT-BOE	848,277	839,289	839,289		0.00%
Education Related Revenue	OTHER ED GRANTS-BOE	8,687		9,202	9,202	0.00%
Education Related Revenue	TUITION - VOAG-TUITION-OTHER	568,296	559,486	559,486		0.00%
Education Related Revenue	TUITION - OTHER-TUITION-OTHER	169,765	146,084	150,467	4,383	3.00%
Current Services	BULKY WASTE FEES	2,541	2,500	2,800	300	12.00%
Current Services	TOWN CLERK RECORDING FEES	94,639	160,000	115,000	(45,000)	-28.13%
Current Services	TOWN CLERK - PA 228	5,848	4,300	5,000	700	16.28%
Current Services	SOCIAL SERVICES - MINI-BUS	3,825	5,500	3,500	(2,000)	-36.36%
Current Services	ASSESSOR'S MAP SALES	69				0.00%
Current Services	REAL ESTATE CONVEYANCE TAX	416,560	335,000	335,000		0.00%
Current Services	DOG ADOPTIONS	30		50	50	0.00%
Current Services	DOG LICENSES	5,248	4,500	4,500		0.00%
Landfill	RECYCLING REBATE	2,328	1,200	3,000	1,800	150.00%
Landfill	LANDFILL REVENUES	53,149	40,000	50,000	10,000	25.00%
Landfill	LANDFILL RESIDENTIAL PERMITS		250		(250)	-100.00%
Landfill	SALE OF SCRAP	34,672	38,000	25,000	(13,000)	-34.21%
Recreation	RECREATION	321,778	305,000	425,000	120,000	39.34%
Miscellaneous & Special	PILOT - BOARD OF SELECTMEN AUT		15,000	15,000		0.00%
Miscellaneous & Special	RENT - TOWN PROPERTY-MISC TOWN	59,757	54,600	60,000	5,400	9.89%
Miscellaneous & Special	CELL TOWER REVENUE-MISC TOWN I	182,789	197,630	182,000	(15,630)	-7.91%
Miscellaneous & Special	MISCELLANEOUS INCOME	116,701	135,000	135,000		0.00%
Transfers	TRANSFERS IN-ARPA	2,100,000	2,580,162		(2,580,162)	-100.00%
Transfers	TRFSR IN FR INSURANCE FUND			1,000,000	1,000,000	0.00%
Transfers	TRANSFER IN FROM OFF DUTY FUND		200,000	300,000	100,000	50.00%
Transfers	TRSFR IN FROM CNRFUND		100,000	881,669	781,669	781.67%
Transfers	TRANSFER IN FROM CEMETERY FUND		40,290	40,290		0.00%
	TOTAL	\$ 64,582,691	\$ 65,426,013	\$ 66,310,974	\$ 884,961	1.35%

TOWN OF SUFFIELD
FY 2024-25 Proposed Budget
General Government Expenditures By Department

Description	FY 2022-23	FY 2023-24	FY 2024-25	FY 2024-25	Percent
Description	Actual	Adopted Budget	Proposed	Change	Change
EE Benefits	\$ 3,760,871	\$ 3,575,000	\$ 3,309,111	\$ (265,889)	-7.4%
Police Commission	2,955,378	3,079,878	3,147,338	67,460	2.2%
Public Utilities	2,081,959	2,220,000	2,294,746	74,746	3.4%
Public Works	2,030,680	2,113,778	2,118,262	4,484	0.2%
Fire Commission	1,027,891	1,150,543	1,149,271	(1,272)	-0.1%
Community Services	851,571	940,134	1,073,218	133,084	14.2%
Kent Library	527,674	556,604	564,374	7,770	1.4%
Insurance	484,963	510,000	539,000	29,000	5.7%
Information Tech	494,220	457,091	468,163	11,072	2.4%
Finance	377,718	387,295	456,139	68,844	17.8%
Building Dept	301,364	329,633	365,825	36,192	11.0%
Ambulance	347,447	369,978	318,897	(51,081)	-13.8%
State Aid Road	295,001	292,924	291,826	(1,098)	-0.4%
Selectman	254,008	251,129	261,140	10,011	4.0%
Planning and Zoning	204,912	221,618	227,096	5,478	2.5%
Town Clerk	196,081	204,364	211,553	7,189	3.5%
Health & Social Services	201,351	204,859	210,019	5,160	2.5%
Human Resources	194,886	198,028	205,679	7,651	3.9%
Assessor	352,685	182,271	185,815	3,544	1.9%
Tax	177,074	175,299	183,091	7,792	4.4%
Animal Control	103,327	85,502	114,773	29,271	34.2%
Election	50,560	60,353	107,509	47,156	78.1%
Town Engineer	109,617	122,010	106,298	(15,712)	-12.9%
Town Council	93,995	93,000	93,000		0.0%
Town Hall	57,766	60,700	66,730	6,030	9.9%
Economic Development	36,620	61,728	57,712	(4,016)	-6.5%
Conservation Commission	45,964	45,155	46,205	1,050	2.3%
Cemetaries	40,290	40,290	40,290		0.0%
Main Station	22,606	23,050	23,350	300	1.3%
Park Maint	13,461	16,853	17,353	500	3.0%
West Suffield Station	14,510	15,600	14,800	(800)	-5.1%
Emergency Mgmt	10,763	10,765	10,765		0.0%
Probate	6,893	6,100	8,243	2,143	35.1%
East Street Station	7,091	8,200	7,650	(550)	-6.7%
Board of Finance	4,871	10,521	6,521	(4,000)	-38.0%
Mountain Station	7,907	7,150	5,850	(1,300)	-18.2%
Zoning Board of Appeals	3,945	3,104	2,500	(604)	-19.5%
Historical Dist Commission	2,068	2,077	2,077		0.0%
Social Services Commission	1,211	1,480	1,480		0.0%
Assessment Appeals	360	946	946		0.0%
TOTAL	\$ 17,751,558	\$ 18,095,010	\$ 18,314,615	\$ 219,605	1.2%

**TOWN OF SUFFIELD
FY 2024-25 BUDGET
BOARD OF EDUCATION BUDGET SUMMARY**

	FY23-24 ADOPTED	FY 24-25 PROPOSED	\$ CHANGE	% CHANGE
EXPENSES				
SALARIES	25,945,723	26,975,226	1,029,503	3.97%
BENEFITS	7,267,798	6,750,567	(517,231)	-7.12%
PROFESSIONAL AND TECHNICAL SERVICES	697,794	698,558	764	0.11%
PURCHASED PROPERTY SERVICES	1,467,166	1,567,846	100,680	6.86%
OTHER PURCHASED SERVICES	5,346,526	5,888,329	541,802	10.13%
SUPPLIES AND MATERIALS	683,825	674,341	(9,484)	-1.39%
EQUIPMENT	101,957	96,850	(5,107)	-5.01%
DUES & FEES	216,048	211,983	(4,065)	-1.88%
BOE PROPOSED FY 25 GROSS EXPENDITURES	41,726,837	42,863,700	1,136,863	2.72%
BOF PROPOSED REDUCTION		(175,000)	(175,000)	n/a
BOF PROPOSED FY 25 GROSS EXPENDITURES	41,726,837	42,688,700	961,863	2.31%
GRANT REVENUE				
SALARIES	1,241,094	899,424	(341,670)	-27.53%
BENEFITS				
PROFESSIONAL AND TECHNICAL SERVICES	11,838	10,000	(1,838)	-15.53%
PURCHASED PROPERTY SERVICES				
OTHER PURCHASED SERVICES	1,914,831	2,266,887	352,056	18.39%
SUPPLIES AND MATERIALS	25,182	15,000	(10,182)	-40.43%
EQUIPMENT				
DUES & FEES				
BOE PROPOSED FY 25 GRANT REVENUE	3,192,945	3,191,311	(1,634)	-0.05%
BOF PROPOSED REDUCTION				n/a
BOF PROPOSED FY 25 GRANT REVENUE	3,192,945	3,191,311	(1,634)	-0.05%
BUDGET (NET OF GRANT REVENUE)				
SALARIES	24,704,629	26,075,802	1,371,173	5.55%
BENEFITS	7,267,798	6,750,567	(517,231)	-7.12%
PROFESSIONAL AND TECHNICAL SERVICES	685,956	688,558	2,602	0.38%
PURCHASED PROPERTY SERVICES	1,467,166	1,567,846	100,680	6.86%
OTHER PURCHASED SERVICES	3,431,695	3,621,442	189,746	5.53%
SUPPLIES AND MATERIALS	658,643	659,341	698	0.11%
EQUIPMENT	101,957	96,850	(5,107)	-5.01%
DUES & FEES	216,048	211,983	(4,065)	-1.88%
BOE PROPOSED FY 25 BUDGET	38,533,892	39,672,389	1,138,497	2.95%
BOF PROPOSED REDUCTION		(175,000)	(175,000)	n/a
BOF PROPOSED FY 25 BUDGET	38,533,892	39,497,389	963,497	2.50%

**TOWN OF SUFFIELD
BUDGET FOR FY 2024-25
COST PER STUDENT**

Cost Per Student

	Year Ending June 30		FY 24-FY 25 \$ Change	FY24-FY25 % Change
	2024	2025		
BOE Budget				
BOE Adjusted Budget	\$ 38,633,892	\$ 39,672,389	\$ 1,038,497	2.69%
BOF Reductions	(100,000)	(175,000)		
Final	\$ 38,533,892	\$ 39,497,389	\$ 963,497	2.50%
Enrollment				
Elementary	919	922	3	0.33%
Middle School	442	443	1	0.23%
High School	662	638	(24)	-3.63%
Outplaced	25	24	(1)	-4.00%
Total	2,048	2,027	(21)	-1.03%
Staffing				
Classroom Teachers	186.10	184.28	(1.82)	-0.98%
Pupil Services/Curriculum	20.00	20.13	0.13	0.65%
Administration	15.00	15.00		0.00%
Total Certified Staff	221.10	219.41	(1.69)	-0.76%
Non Certified Administrators	3.00	3.00		0.00%
Secretarial and Clerical	19.00	19.33	0.33	1.74%
Paraprofessionals	43.50	48.00	4.50	10.34%
Academic Support	15.14	18.72	3.58	23.65%
Other	53.12	50.00	(3.12)	-5.87%
Total Non Certified	133.76	139.05	5.29	3.95%
Grand Total	354.86	358.46	3.60	1.01%
Cost Per Student				
BOE Adjusted Budget	\$ 18,864	\$ 19,572	\$ 708	3.75%
BOF Reductions	(49)	(86)	\$ (38)	76.81%
Final	\$ 18,815	\$ 19,486	\$ 670	3.56%
Students Per Staff				
Class Room Teachers	11.0	11.0	(0.01)	-0.05%
Total Certified Staff	9.3	9.2	(0.02)	-0.26%
Non Certified Staff	15.3	14.6	(0.73)	-4.79%
Total Staff	5.8	5.7	(0.12)	-2.02%

TOWN OF SUFFIELD
FISCAL YEARS 2024-25 THROUGH 2040-41
DEBT SERVICE

Date of Issue	2012		2016		2020		TOTAL
	Princial	Interest	Princial	Interest	Princial	Interest	
2024-25	\$ 640,000	\$ 44,600	\$ 500,000	\$ 185,550	\$ 525,000	\$ 229,075	\$ 754,075
2025-26	640,000	31,800	500,000	170,550	525,000	202,825	727,825
2026-27	635,000	19,050	510,000	155,550	525,000	179,200	704,200
2027-28	635,000	6,350	510,000	140,250	525,000	158,200	683,200
2028-29			510,000	124,950	525,000	139,825	664,825
2029-30			510,000	109,650	525,000	124,075	649,075
2030-31			510,000	94,350	525,000	110,950	635,950
2031-32			510,000	79,050	525,000	100,450	625,450
2032-33			510,000	63,750	525,000	89,950	614,950
2033-34			510,000	48,450	525,000	79,450	604,450
2034-35			510,000	33,150	530,000	68,900	598,900
2035-36			510,000	16,575	530,000	58,300	588,300
2036-37					530,000	47,700	577,700
2037-38					530,000	37,100	567,100
2038-39					530,000	26,500	556,500
2039-40					530,000	15,900	545,900
2040-41					530,000	5,300	535,300
Amount of Issue \$	9,000,000	9,100,000	5,100,000	10,535,000	5,250,000	10,535,000	20,535,000
Rate	2.00% - 3.00%	3.25%-4.00%	2.00%-5.00%	2.00% - 5.00%	2.00% - 5.00%	2.00% - 5.00%	2.00% - 5.00%

\$ 2,550,000 \$ 101,800 \$ 2,651,800 \$ 6,100,000 \$ 1,221,825 \$ 7,321,825
 \$ 8,960,000 \$ 1,673,700 \$ 10,633,700
 \$ 17,610,000 \$ 2,997,325 \$ 20,607,325

TOWN OF SUFFIELD
FY 2024-25 Proposed Budget
Capital Projects

Description	Category	Gross Cost	Grants	Net Cost
Tazer Replacement (2/5 Yr)	Public Safety	\$ 19,000	\$	\$ 19,000
6 Wheel COL Truck (replace 1997) - (2/5 yr lease)	Vehicle	55,472		55,472
Roll-off truck (replace 1998) - (2/5 yr lease)	Vehicle	53,889		53,889
Backhoe (5/5 yr lease)	Equipment	19,352		19,352
District - Student Device	Technology	40,000		40,000
District - Technology Upgrade/ Replacement	Technology	25,000		25,000
District - Teacher/ Classroom Devices	Technology	50,000		50,000
Core Infrastructure	Technology	15,000		15,000
Micro Computer Replacement	Technology	12,000		12,000
Pavement Management	Infrastructure	600,000		600,000
Russell Ave Bridge Replaement	Infrastructure	750,000	(750,000)	
Cruiser Fund	Public Safety	185,000		185,000
District - Security Projects	Security	25,000		25,000
AWS - Repave Parking Lot and Additional Parking	Infrastructure			
AWS - Playground Surfacing	Maintenance	155,000	(150,581) *	4,419
MIS - Playground Surfacing	Maintenance	155,000	(150,581) *	4,419
Pickup Trucks	Vehicle	167,334		167,334
Youth Services Dir. Office & Storage	Facilities	16,000		16,000
Senior Center Oven Replacement	Equipment	14,000		14,000
Police - Evidence room partition wall	Facilities	5,000		5,000
Sunrise Park - Split Rail Fence Replacement	Safety	6,500		6,500
Sunrise Park - Handicap walkway to beach	Facilities	18,500		18,500
SHS - 1st floor VCT replacement (multi phase)	Facilities	150,000		150,000
District - Custodial Equipment	Facilities	15,000		15,000
Wheeled Excavator	Equipment	249,500		249,500
Sewer Snake	Maintenance	7,000		7,000
Highway Garage Large Lift Updates	Equipment	12,000		12,000
Stormwater Management Permits & monitoring	Compliance	50,000		50,000
Drainage Projects	Infrastructure	100,000		100,000
Landfill - Operator shack	Facilities	12,000		12,000
Landfill - Concrete garage floor	Facilities	8,400		8,400
District - Project Design & Planning	Facilities	20,000		20,000
SHS - Band Instruments and Equipment	Program Enhan	15,000		15,000
District - SPED Van Replacement	Vehicle	55,000		55,000
SMS - Gym Floor Replacement	Facilities	325,000		325,000
Landfill - Trash Compactor	Facilities	150,000		150,000
Sunrise Park - Superintendents House Patio Replacement	Facilities	9,600		9,600
Energy Efficiency - Sustainability Task Force	Enhancement	25,000		25,000
Farmland Preservation	Open Space	100,000		100,000
Police Sights	Equipment	20,000		20,000
6 Wheel CDL Truck	Vehicle	265,360		265,360
TOTAL CAPITAL EXPENDITURES		\$ 3,975,907	\$(1,051,162)	\$ 2,924,745

* Grant revenue for these projects reflects the reallocation of American Rescue Plan Act funds from Bridge Street Park, which was included in the FY2024 Capital Projects Budget.