

Town of Suffield



**FY 2025-2026
Budget**

TOWN OF SUFFIELD
Proposed Budget
Fiscal Year 2025-26

Introduction

The Town Meeting to consider the budget will be held at the Suffield Middle School on Wednesday, May 7, 2025 at 7:00 p.m. At this meeting, the proposed budget will be considered for approval. This summary package provides an overview of the proposed budget and detailed budget information.

The proposed budget will require a mill rate of 23.41 mills. The increase in the mill rate is primarily the result of a projected increase in medical insurance expenses, capital expenditures, and special education costs combined with grand list growth that was constricted by State legislation. The Net Collectible Grand list increased .83%.

<u>Budget Summary</u>	<u>FY2024-25</u>	<u>FY2025-26</u>
General Government	\$ 18,314,615	\$ 18,789,184
Board of Education	39,497,389	42,025,928
Debt Service	2,124,225	2,070,175
Capital Expenditures	2,924,745	3,715,029
Contingency	500,000	500,000
Transfers to CNRE Fund	2,250,000	2,000,000
Transfers to OPEB Fund	<u>700,000</u>	<u>-</u>
General Fund Total Expenditures	\$ 66,310,974	\$ 69,100,316
Less: Estimated Revenues		
General Fund Revenue, other than current taxes	<u>21,113,680</u>	<u>21,959,926</u>
Amount to be raised from taxes	\$ 45,197,294	\$ 47,140,390
Mill Rate	22.63	23.41

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TOWN OF SUFFIELD

Proposed Budget

Fiscal Year 2025-26

Highlights

Presented on the following pages are the details of the proposed budget for the Town of Suffield for the upcoming fiscal year of 2025-26. This was a collaborative effort of all Boards, Commissions, 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 each budget with the department, making revisions. A consolidated budget was submitted and approved by the Board of Selectman at their February 19, 2025 meeting. The Selectman's recommendations were presented to the Board of Finance on February 24, 2025. The Board of Education presented their budget to the Board of Finance on March 31, 2025. The following proposed budget was approved by the Board of Finance at their April 7, 2025 meeting, and presented to the public at the April 23, 2025 Public Hearing.

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.

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

The Town Meeting is scheduled for May 7, 2025 at 7:00 p.m. at the Suffield Middle School. All meeting documents will be posted to the Town's website www.suffieldct.gov/government/agendas-minutes.

Board Members

Board of Finance

Eric Harrington, Chairman
Brian Kost, Vice Chairman
Chris Childs
Michael Haines
Dr. Ann Huntington Mickelson
Mark Sinopoli
Arthur Christian II, Alternate
Mark Englander, Alternate
Tom Frenaye, Alternate

Board of Selectmen

Colin Moll, First Selectman
Klaire Bielonko
Mel Chafetz
Kathie Harrington
Peter Hill

Board of Education

Maureen Sattan, Chairman
Melissa Finnigan, Vice Chairman
Debra Dudack, Secretary
Brian Fry
Geert Mol
Gianna Rossi
Michael Sepko
Gregory Sparzo
Samuel Toskin

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, Chairman, Board of Finance	(860) 803-3930
Mandi Moore, Director of Finance	(860) 668-3851

Board of Education Budget:

Matthew Dunbar, Superintendent of Schools	(860) 668-3800
Maureen Sattan, Chairman, Board of Education	(860) 668-3394
Eric Remington, School Business Manager	(860) 668-3800

TOWN OF SUFFIELD

Proposed Budget

Fiscal Year 2025-26

Summary

Expenditures	2024-25	2025-26	% of Total Budget	Change from 2024-25	
	Adopted	Proposed		\$ amount	percent
General Government	\$ 18,314,615	\$ 18,789,184	27.2%	\$ 474,569	2.6%
Board of Education	39,497,389	42,025,928	60.8%	2,528,539	6.4%
Debt Service	2,124,225	2,070,175	3.0%	(54,050)	-2.5%
Capital Expenditures	2,924,745	3,715,029	5.4%	790,284	27.0%
Contingency	500,000	500,000	0.7%	-	0.0%
Transfer to other funds					
CNRE	2,250,000	2,000,000	2.9%	(250,000)	-11.1%
OPEB	700,000	-	0.0%	(700,000)	-100.0%
Total Expenditures	\$ 66,310,974	\$ 69,100,316	100%	\$ 2,789,342	4.2%
Revenues					
Current Property Taxes	\$ 45,197,294	\$ 47,140,390	68.2%	1,943,096	4.3%
Property Taxes- Other	1,175,000	1,225,000	1.8%	50,000	4.3%
Licenses, permits, fines	533,250	536,580	0.8%	3,330	0.6%
Interest Income	1,500,000	1,000,000	1.4%	(500,000)	-33.3%
Revenue from other agencies	739,909	751,909	1.1%	12,000	1.6%
State and Federal Grants	5,860,556	5,625,361	8.1%	(235,195)	-4.0%
Education Related Revenue	7,722,156	7,985,107	11.6%	262,951	3.4%
Current Services	465,850	367,970	0.5%	(97,880)	-21.0%
Landfill	78,000	156,700	0.2%	78,700	100.9%
Recreation Programs	425,000	450,000	0.7%	25,000	5.9%
Miscellaneous	392,000	407,000	0.6%	15,000	3.8%
Transfers from other funds					
Undesignated Fund Balance*	-	2,750,000	4.0%	2,750,000	0.0%
Off Duty Fund	300,000	150,000	0.2%	(150,000)	-50.0%
Insurance Fund	1,000,000	-	0.0%	(1,000,000)	-100.0%
Capital Non Recurring Fund	881,669	514,009	0.7%	(367,660)	-41.7%
Cemetery Fund	40,290	40,290	0.1%	-	0.0%
Total Revenues	\$ 66,310,974	\$ 69,100,316	100%	\$ 2,789,342	4.2%

*One time use of fund balance as transfer to CNRE for future capital needs

Tax (Mill) Rate Calculation

Tax (Mill) Rate = Current property taxes needed/Net collectible Grand List.
 The 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.

	FY2024-2025	FY 2025-26	% change
Total Expenditures	\$ 66,310,974	\$ 69,100,316	4.2%
Less Revenues other than current tax	21,113,680	21,959,926	4.0%
Current property taxes needed	45,197,294	47,140,390	4.3%
Divided by Net Collectible Grand List	\$ 1,997,525,948	\$ 2,014,038,090	0.8%
results in Mill Rate	22.63	23.41	3.4%
Increase/(Decrease) from prior year	(5.98)	0.78	

TOWN OF SUFFIELD

Proposed Budget

Fiscal Year 2025-26

Revenue

Category	Description	2023-24	2024-25	2025-26	Change from 2024-25	
		Actual	Adopted	Proposed	\$ Amount	percent
Property Taxes	Current Year Tax Revenue	\$ 44,581,154	\$ 45,197,294	\$ 47,140,390	\$ 1,943,096	4.3%
Property Taxes	Prior Years Tax Revenue	426,040	400,000	425,000	25,000	6.3%
Property Taxes	Supplemental MV Tax	554,893	500,000	500,000	-	0.0%
Property Taxes	Interest & Fees	327,078	275,000	300,000	25,000	9.1%
Licenses, permits and fines	Sunrise Park Fees	1,715	-	2,000	2,000	0.0%
Licenses, permits and fines	Conservation Fees	2,967	3,000	3,000	-	0.0%
Licenses, permits and fines	Planning & Zoning Fees	14,330	19,000	20,000	1,000	5.3%
Licenses, permits and fines	Historic District Fees	700	500	650	150	30.0%
Licenses, permits and fines	Zoning Board of Appeals Fees	504	750	930	180	24.0%
Licenses, permits and fines	Building Dept Fees	571,133	500,000	500,000	-	0.0%
Licenses, permits and fines	Police Permits	8,002	10,000	10,000	-	0.0%
Interest	Interest Income	1,760,657	1,500,000	1,000,000	(500,000)	-33.3%
Other Agencies	Animal Control Services	26,000	26,000	26,000	-	0.0%
Other Agencies	Telecommunications Grant	32,828	20,000	32,000	12,000	60.0%
Other Agencies	PILOT CT Airport Authority	693,909	693,909	693,909	-	0.0%
State and Federal Grants	MRSA Select - PILOT	-	206,051	206,051	-	0.0%
State and Federal Grants	State Aid Roads	291,826	291,826	291,827	1	0.0%
State and Federal Grants	LOCIP Reimbursement	139,620	139,331	139,620	289	0.2%
State and Federal Grants	PILOT, Disabled Tax Relief	1,029	800	725	(75)	-9.4%
State and Federal Grants	PILOT, State Property	2,227,287	2,227,287	1,915,473	(311,814)	-14.0%
State and Federal Grants	Veterans Exemption	6,466	7,500	5,114	(2,386)	-31.8%
State and Federal Grants	Pequot	2,760,598	2,760,598	2,760,598	-	0.0%
State and Federal Grants	Miscellaneous Grants	50,960	32,500	40,000	7,500	23.1%
State and Federal Grants	Municipal Revenue Sharing	603,938	-	-	-	0.0%
State and Federal Grants	Municipal Projects Grant	180,663	180,663	180,663	-	0.0%
State and Federal Grants	State Distressed Municipalities	73,002	-	63,290	63,290	0.0%
State and Federal Grants	Federal Grants	179,203	-	-	-	0.0%
State and Federal Grants	Emergency Mgmt. - Matching Grant	-	-	8,000	8,000	0.0%
State and Federal Grants	Youth Services-Misc. Town Income	14,103	14,000	14,000	-	0.0%
Education Related Revenue	Education Cost Sharing-BOE	6,058,286	6,163,712	6,109,575	(54,137)	-0.9%
Education Related Revenue	Voc. Agriculture Grant-BOE	847,600	839,289	1,124,011	284,722	33.9%
Education Related Revenue	Other Ed Grants-BOE	9,202	9,202	9,000	(202)	-2.2%
Education Related Revenue	Tuition - VOAG	614,070	559,486	415,521	(143,965)	-25.7%
Education Related Revenue	Tuition - Other	163,036	150,467	327,000	176,533	117.3%
Current Services	Bulky Waste Fees	2,561	2,800	3,920	1,120	40.0%
Current Services	Town Clerk Recording Fees	83,799	115,000	100,000	(15,000)	-13.0%
Current Services	Town Clerk - PA 228	4,389	5,000	5,000	-	0.0%
Current Services	Social Services - Mini-Bus	4,000	3,500	4,000	500	14.3%
Current Services	Real Estate Conveyance Tax	297,246	335,000	250,000	(85,000)	-25.4%
Current Services	Dog Adoptions	15	50	50	-	0.0%
Current Services	Dog Licenses	5,443	4,500	5,000	500	11.1%
Landfill	Recycling Rebate	7,563	3,000	6,200	3,200	106.7%
Landfill	Landfill Revenues	47,595	50,000	62,500	12,500	25.0%
Landfill	Landfill Residential Permits	-	-	56,000	56,000	0.0%
Landfill	Sale Of Scrap	37,083	25,000	32,000	7,000	28.0%
Recreation	Recreation	355,099	425,000	450,000	25,000	5.9%
Miscellaneous	PILOT- Board Of Selectmen	15,000	15,000	15,000	-	0.0%
Miscellaneous	Rent - Town Property	72,132	60,000	65,000	5,000	8.3%
Miscellaneous	Cell Tower Revenue	184,318	182,000	182,000	-	0.0%
Miscellaneous	Miscellaneous Income	169,723	135,000	145,000	10,000	7.4%
Transfers	Transfers In- ARPA	2,263,880	-	-	-	0.0%
Transfers	Transfers In- Use of Fund Balance*	-	-	2,750,000	2,750,000	0.0%
Transfers	Transfer In- Insurance Fund	-	1,000,000	-	(1,000,000)	-100.0%
Transfers	Transfer In- Off Duty Fund	200,000	300,000	150,000	(150,000)	-50.0%
Transfers	Transfer In- Capital Non Recurring	100,000	881,669	514,009	(367,660)	-41.7%
Transfers	Transfer In- Cemetery Fund	40,290	40,290	40,290	-	0.0%
		<u>\$ 67,112,934</u>	<u>\$ 66,310,974</u>	<u>\$ 69,100,316</u>	<u>\$ 2,789,342</u>	<u>4.2%</u>

*One time use of fund balance as transfer to CNRE for future capital needs

TOWN OF SUFFIELD
Proposed Budget
Fiscal Year 2025-26
General Government Expenditures By Department

Description	2023-24	2024-25	2025-26	Change from 2024-25	
	Actual	Adopted	Proposed	\$ amount	percent
Employee Benefits	\$ 3,373,778	\$ 3,309,111	\$ 3,391,520	\$ 82,409	2.5%
Police Commission	3,056,787	3,147,338	3,255,982	108,644	3.5%
Public Utilities	2,167,994	2,294,746	2,368,193	73,447	3.2%
Public Works	2,012,142	2,118,262	2,160,492	42,230	2.0%
Fire Commission	1,029,736	1,149,271	1,166,401	17,130	1.5%
Community Services	898,709	1,073,218	1,095,199	21,981	2.0%
Kent Memorial Library	556,604	564,374	572,949	8,575	1.5%
Insurance	485,784	539,000	543,973	4,973	0.9%
Information Technology	450,427	468,163	495,702	27,539	5.9%
Finance	441,776	456,139	483,181	27,042	5.9%
Building Department	293,798	365,825	365,719	(106)	0.0%
EMS/Ambulance	351,324	318,897	338,222	19,325	6.1%
State Aid Road	292,044	291,826	291,826	-	0.0%
Board Of Selectmen	256,698	261,140	284,596	23,456	9.0%
Planning and Zoning	215,968	227,096	233,163	6,067	2.7%
Health And Social Services	203,900	210,019	223,571	13,552	6.5%
Human Resources	200,803	205,679	211,854	6,175	3.0%
Assessor	291,574	185,815	192,442	6,627	3.6%
Tax Collector	178,488	183,091	187,836	4,745	2.6%
Town Clerk	196,683	211,553	186,016	(25,537)	-12.1%
Town Engineer	80,328	106,298	106,298	-	0.0%
Animal Control	105,448	114,773	104,579	(10,194)	-8.9%
Election	69,907	107,509	103,850	(3,659)	-3.4%
Town Counsel	120,128	93,000	93,000	-	0.0%
Town Hall	60,470	66,730	69,981	3,251	4.9%
Economic Development	60,375	57,712	65,054	7,342	12.7%
Conservation Commission	46,741	46,205	46,205	-	0.0%
Cemeteries	40,290	40,290	40,290	-	0.0%
Main Station	19,615	23,350	23,850	500	2.1%
Emergency Management	10,722	10,765	16,148	5,383	50.0%
West Suffield Station	15,833	14,800	15,300	500	3.4%
Park Maintenance	13,871	17,353	15,200	(2,153)	-12.4%
Board Of Finance	3,048	6,521	11,844	5,323	81.6%
East Street Station	5,756	7,650	7,650	-	0.0%
Probate Court	6,985	8,243	7,000	(1,243)	-15.1%
Mountain Station	6,708	5,850	6,650	800	13.7%
Historic District Commission	1,966	2,077	2,615	538	25.9%
Zoning Board Of Appeal	1,205	2,500	2,500	-	0.0%
Social Services Commission	1,211	1,480	1,480	-	0.0%
Board Of Assessment Appeal	1,079	946	853	(93)	-9.8%
	<u>\$ 17,626,700</u>	<u>\$ 18,314,615</u>	<u>\$ 18,789,184</u>	<u>\$ 474,569</u>	<u>2.6%</u>

**TOWN OF SUFFIELD
Proposed Budget
Fiscal Year 2025-26
Board of Education**

Gross Expenditures	2024-25	2025-26	Change from 2024-25	
	Adopted	Proposed	\$ amount	percent
Salaries	\$ 26,842,920	\$ 27,878,624	\$ 1,035,704	3.9%
Benefits	6,750,567	7,637,559	886,992	13.1%
Professional And Technical Services	698,558	727,250	28,692	4.1%
Purchased Property Services	1,547,846	1,654,886	107,040	6.9%
Other Purchased Services	5,883,329	6,113,127	229,798	3.9%
Supplies And Materials	674,341	687,205	12,864	1.9%
Equipment	86,850	90,374	3,523	4.1%
Dues & Fees	204,289	183,520	(20,769)	-10.2%
Proposed FY 26 Gross Expenditures	\$ 42,688,700	\$ 44,972,544	\$ 2,283,845	5.3%

Grants	2024-25	2025-26	Change from 2024-25	
	Adopted	Proposed	\$ amount	percent
Salaries	\$ 899,424	\$ 960,235	\$ 60,811	6.8%
Benefits	-	-	-	-
Professional And Technical Services	10,000	10,000	-	0.0%
Purchased Property Services	-	-	-	-
Other Purchased Services	2,266,887	1,961,381	(305,506)	-13.5%
Supplies And Materials	15,000	15,000	-	0.0%
Equipment	-	-	-	-
Dues & Fees	-	-	-	-
Proposed FY 26 Grant Revenue	\$ 3,191,311	\$ 2,946,616	\$ (244,695)	-7.7%

Expenditures net of Grants	2024-25	2025-26	Change from 2024-25	
	Adopted	Proposed	\$ amount	percent
Salaries	\$ 25,943,496	\$ 26,918,389	\$ 974,893	3.8%
Benefits	6,750,567	7,637,559	886,992	13.1%
Professional And Technical Services	688,558	717,250	28,692	4.2%
Purchased Property Services	1,547,846	1,654,886	107,040	6.9%
Other Purchased Services	3,616,442	4,151,746	535,304	14.8%
Supplies And Materials	659,341	672,205	12,864	2.0%
Equipment	86,850	90,374	3,523	4.1%
Dues & Fees	204,289	183,520	(20,769)	-10.2%
Proposed BOE FY 26 Budget	\$ 39,497,389	\$ 42,025,928	\$ 2,528,540	6.4%
Revenue Offset		(175,000)	(175,000)	-
General Fund BOE, Net	\$ 39,497,389	\$ 41,850,928	\$ 2,353,540	6.0%

**TOWN OF SUFFIELD
Proposed Budget
Fiscal Year 2025-26
Cost Per Student**

	Year Ending June 30		FY 25- FY 26 \$ Change	FY 25- FY 26 % Change
	2025	2026		
BOE Budget				
BOE Proposed Budget	\$ 39,672,389	\$ 42,275,928	\$ 2,603,539	6.6%
BOF Reductions	(175,000)	(250,000)		
Final	<u>\$ 39,497,389</u>	<u>\$ 42,025,928</u>	<u>\$ 2,528,539</u>	<u>6.4%</u>
Enrollment				
Elementary	922	924	2	0.2%
Middle School	443	457	14	3.2%
High School	638	656	18	2.8%
Outplaced	24	28	4	16.7%
Total	<u>2,027</u>	<u>2,065</u>	<u>38</u>	<u>1.9%</u>
Staffing				
Certified Teachers	184.28	179.20	(5)	-2.8%
Pupil Services/Curriculum Administration	20.13	20.10	(0)	-0.1%
Total Certified Staff	<u>219.41</u>	<u>214.30</u>	<u>(5)</u>	<u>-2.3%</u>
Non -Certified Administrators	3.00	4.00	1	33.3%
Secretarial and Clerical	19.33	18.50	(1)	-4.3%
Paraprofessionals	48.00	49.46	1	3.0%
Academic Support	18.72	15.64	(3)	-16.5%
Other	50.00	47.10	(3)	-5.8%
Total Non Certified	<u>139.05</u>	<u>134.70</u>	<u>(4)</u>	<u>-3.1%</u>
Grand Total	<u>358.46</u>	<u>349.00</u>	<u>(9)</u>	<u>-2.6%</u>
Cost Per Student				
BOE Adjusted Budget	\$ 19,572	\$ 20,473	901	4.6%
BOF Reductions	(86)	(121)	(35)	40.2%
Final	<u>\$ 19,486</u>	<u>\$ 20,352</u>	<u>866</u>	<u>4.4%</u>
Students Per Staff				
Class Room Teachers	11.0	11.5	1	4.8%
Total Certified Staff	9.2	9.6	0	4.3%
Non Certified Staff	14.6	15.3	1	5.2%
Total Staff	5.7	5.9	0	4.6%

TOWN OF SUFFIELD
Fiscal Years 2026 Through 2041
Bonded Debt Service

Date of Issue	2012			2016			2020			TOTAL		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
<i>Purpose</i>	Roads, Fire Trucks & Boston Neck Road Bridge			Roads and Drainage			Town Hall, Fire Apparatus, Road & Drainage, Remington St Br, Street Lights					
<i>Amount of</i>	9,000,000			9,100,000			10,535,000					
<i>Issue \$ Rate</i>	2.00% - 3.00%			3.25%-4.00%			2.00% - 5.00%					
2025-26	640,000	31,800	671,800	500,000	170,550	670,550	525,000	202,825	727,825	1,665,000	405,175	2,070,175
2026-27	635,000	19,050	654,050	510,000	155,550	665,550	525,000	179,200	704,200	1,670,000	353,800	2,023,800
2027-28	635,000	6,350	641,350	510,000	140,250	650,250	525,000	158,200	683,200	1,670,000	304,800	1,974,800
2028-29				510,000	124,950	634,950	525,000	139,825	664,825	1,035,000	264,775	1,299,775
2029-30				510,000	109,650	619,650	525,000	124,075	649,075	1,035,000	233,725	1,268,725
2030-31				510,000	94,350	604,350	525,000	110,950	635,950	1,035,000	205,300	1,240,300
2031-32				510,000	79,050	589,050	525,000	100,450	625,450	1,035,000	179,500	1,214,500
2032-33				510,000	63,750	573,750	525,000	89,950	614,950	1,035,000	153,700	1,188,700
2033-34				510,000	48,450	558,450	525,000	79,450	604,450	1,035,000	127,900	1,162,900
2034-35				510,000	33,150	543,150	530,000	68,900	598,900	1,040,000	102,050	1,142,050
2035-36				510,000	16,575	526,575	530,000	58,300	588,300	1,040,000	74,875	1,114,875
2036-37							530,000	47,700	577,700	530,000	47,700	577,700
2037-38							530,000	37,100	567,100	530,000	37,100	567,100
2038-39							530,000	26,500	556,500	530,000	26,500	556,500
2039-40							530,000	15,900	545,900	530,000	15,900	545,900
2040-41							530,000	5,300	535,300	530,000	5,300	535,300
	\$ 1,910,000	\$ 57,200	\$ 1,967,200	\$ 5,600,000	\$ 1,036,275	\$ 6,636,275	\$ 8,435,000	\$ 1,444,625	\$ 9,879,625	\$ 15,945,000	\$ 2,538,100	\$ 18,483,100

Authorized Unissued Debt

Project	Amount
Remington Street Bridge	\$ 777,440
Streetlights	150,000
Emergency Services Radio Project	5,230,000
High School HVAC	3,840,000
McAlister School HVAC	<u>210,000</u>
Total	\$ 9,430,000

TOWN OF SUFFIELD
Proposed Budget
Fiscal Year 2025-26
Capital Projects

Description	Category	Gross Cost	Other Funding	Net Cost
Pavement Management	Maintenance	\$ 900,000	\$ -	\$ 900,000
SHS - Tech-Ed Room Conversion	Enhancement	395,000	-	395,000
AWS - Portable Renovation & Addition	Maintenance	250,000	-	250,000
Replace AC Condensers (3 units)	Maintenance	150,000	-	150,000
SHS - 1st floor VCT replacement (multi phase)	Maintenance	150,000	-	150,000
AWS - Student Bathroom Renovation	Maintenance	150,000	-	150,000
F550 dump truck	Vehicle	140,000	-	140,000
Cruiser Fund	Public Safety	130,000	-	130,000
District - Teacher / Classroom Devices	Technology	125,000	-	125,000
Elevator Modernization (Town Hall)	Maintenance	110,000	-	110,000
Drainage Projects	Maintenance	100,000	-	100,000
Tracked Skidsteer with Brush Mower	Equipment	90,000	-	90,000
DPW Front End Loader w/Roadside mower (1/5yr)	Equipment	85,600	-	85,600
Landfill - Scale - Replace concrete deck with steel	Maintenance	85,000	-	85,000
Pickup Trucks	Vehicle	83,000	-	83,000
Body / Cruiser Cameras (1/5yr)	Public Safety	61,000	-	61,000
6 Wheel CDL Truck (3/5 yr lease)	Vehicle	55,472	-	55,472
Roll-off truck - (3/5 yr lease)	Vehicle	53,889	-	53,889
Senior Center Mini Bus	Town Wide	130,000	(78,000)	52,000
Small Bridge Fund	Maintenance	50,000	-	50,000
MIS - Community / Classroom Grounds Plan	Maintenance	50,000	-	50,000
District - Grounds / Snow Equipment	Vehicle	50,000	-	50,000
MIS - Locker Replacement	Maintenance	42,000	-	42,000
District - Student Device	Technology	40,000	-	40,000
MIS - Cafeteria Tables	Safety	39,000	-	39,000
Cameras for Firehouse 2, 3, & 4	Town Wide	30,000	-	30,000
Senior Center VCT Flooring	Town Wide	27,000	-	27,000
District - Security Projects	Security	25,000	-	25,000
District - Technology Upgrade / Replacement	Technology	25,000	-	25,000
Air Conditioning Machine	Maintenance	23,100	-	23,100
Landfill - (2) 40yd Dumpsters & 20 yd recycling dumpster	Maintenance	22,000	-	22,000
Core Infrastructure	Technology	20,000	-	20,000
Taser Replacement (3/5 Yr)	Public Safety	19,800	-	19,800
Atrium access renovation	Renovation	48,500	(32,332)	16,168
Turnout Gear	Public Safety	15,000	-	15,000
SHS - Band Instruments and Equipment	Maintenance	15,000	-	15,000
District - Custodial Equipment	Maintenance	15,000	-	15,000
Guardrail, street light, and traffic sign fund	Maintenance	15,000	-	15,000
Micro Computer Replacement	Technology	10,000	-	10,000
Russell Ave Bridge Replacement	Maintenance	750,000	(750,000)	=
		<u>\$ 4,575,361</u>	<u>\$ (860,332)</u>	<u>\$ 3,715,029</u>