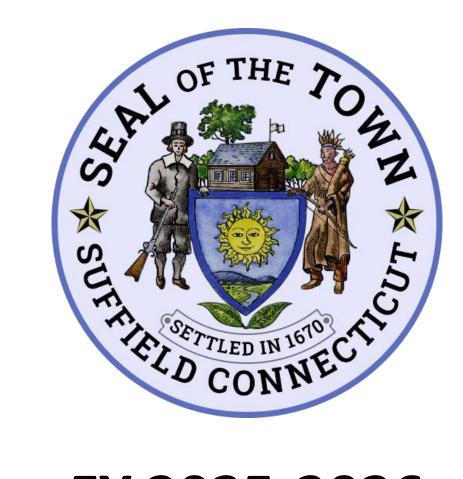
Town of Suffield



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%.

Budget Summary			FY2024-25	FY2025-26
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			700,000	
General Fund Total Expe	nditures	\$	66,310,974	\$ 69,100,316
Less: Estimated Revenue	25			
General Fund Revenue	e, other than current taxes		21,113,680	 21,959,926
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	Board of Selectmen	Board of Education
Eric Harrington, Chairman	Colin Moll, First Selectman	Maureen Sattan, Chairman
Brian Kost, Vice Chairman	Klaire Bielonko	Melissa Finnigan, Vice Chairman
Chris Childs	Mel Chafetz	Debra Dudack, Secretary
Michael Haines	Kathie Harrington	Brian Fry
Dr. Ann Huntington Mickelson	Peter Hill	Geert Mol
Mark Sinopoli		Gianna Rossi
Arthur Christian II, Alternate		Michael Sepko
Mark Englander, Alternate		Gregory Sparzo
Tom Frenaye, Alternate		Samuel Toskin

Question or Comments

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

	2024-25 2025-26		% of Total	Change from 2024-25			
Expenditures	Adopted		Proposed	Budget	\$ 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	\$ 	\$. ,		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.

	FY	2024-2025		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 Increase/(Decrease) from prior year		22.63 (5.98)		23.41 0.78	3.4%
mcrease/(Decrease) Irom prior year		(5.96)		0.76	

TOWN OF SUFFIELD Proposed Budget Fiscal Year 2025-26

Revenue

			kevenue				
Property Tames			2023-24	2024-25	2025-26	Change from 202	4-25
Property Table	Category	•					-
Property Taxes Supplemental MY Tax SAA,935 S00,000 S00,000 S.000 S.000 S.100							
Property Taxes Interest: & Frees 127,078 275,000 20,000 25,000 2,000 0.00	Property Taxes		·	·	•	25,000	
Lebense, permits and fines		''		·	·	-	
Lecenses, permisst and fines Conservation Fees 2.967 3.000 3.000 1.00 0.576 Lecenses, permisst and fines Lecenses Lecen	• •			275,000	•	·	
Licenses, permits and fines Licenses, permits Licenses, perm			·	-	•	2,000	
Licentess, permits and fines Historic District Fees 700 500 500 150 30.0%	• •		·	·	•	-	
Licenses, permits and fines Conting Board of Appreals Fees 504 750 930 180 24.00% Licenses, permits and fines Licenses, permits and fines Police Permits 8.002 10.000 10.0000 - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.00% - 0.	• •			·			
Lecenses, permits and fines Lece	• •						
Internet	Licenses, permits and fines	Zoning Board of Appeals Fees				180	
Interest Interest Income	• •	Building Dept Fees	571,133	500,000	500,000	-	0.0%
Other Agencies Animal Control Services 26,000 26,000 26,000 26,000 20,000 60,0% Other Agencies Fleicommunications Grant 32,828 20,000 693,909 693,909 69,006 10,006 State and Federal Grants State Aid Roads 291,826 291,826 291,826 291,827 1 0.0% State and Federal Grants ClOP Reimbursement 139,820 139,331 139,620 299,820 0.2% State and Federal Grants PILOT, Disabled Tax Relief 1,029 800 725 (75) 9,4% State and Federal Grants PILOT, Disabled Tax Relief 1,029 800 725 (75) 9,4% State and Federal Grants Perport 2,277,877 2,727,877 2,750,938 7,6 31,8% 1,14 (2,386) 31,8% State and Federal Grants Miscellaneaus Grants 50,960 32,500 40,000 7,500 23,1% State and Federal Grants Miscellaneaus Grants 179,006 33,683 1,10 1,00%	Licenses, permits and fines		•	·	·	-	
Dehter Agencies Telecommunications Grant 32,828 20,000 32,000 12,000 60,06		Interest Income	1,760,657	1,500,000	1,000,000	(500,000)	-33.3%
Chem. Agencies	Other Agencies	Animal Control Services	·	·	•	-	
State and Federal Grants State Aufl Readas 291,826 291,826 291,826 291,826 291,826 291,826 291,827 1 0.0%	Other Agencies	Telecommunications Grant		·	32,000	12,000	60.0%
State and Federal Gramts State Aid Roads 291,826 291,827 1 0,00% State and Federal Gramts PILOT, Disabled Tax Relief 1,029 800 725 (75) 9,40% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 750% 75	Other Agencies	PILOT CT Airport Authority	693,909	693,909	693,909	-	0.0%
State and Federal Grants LOCIP Reimbursement 139,820 139,331 139,820 289 0.2% State and Federal Grants PILOT, Disabled Tax Relief 1,029 800 725 (75) 9.4% State and Federal Grants PILOT, Disabled Tax Relief 1,029 800 725 (75) 9.4% State and Federal Grants Veterans Exemption 6.466 7.500 5.114 (2.366) 31,8% State and Federal Grants Veterans Exemption 6.466 7.500 3.2500 40,000 7,500 23,11% State and Federal Grants Municipal Revenue Sharing 609,938 -	State and Federal Grants	MRSA Select - PILOT	-	206,051	206,051	-	0.0%
State and Federal Grants PILOT, Disabled Tax Relief 1,029 800 725 725 73 9.4	State and Federal Grants	State Aid Roads	291,826	291,826	291,827	1	0.0%
State and Federal Grants PILOT, State Property 2,227,287 2,227,287 1,915,473 (311,814) 1.4,08 State and Federal Grants Pequot 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,760,598 2,76	State and Federal Grants	LOCIP Reimbursement	139,620	139,331	139,620	289	0.2%
State and Federal Grants Veterans Exemption 6,466 7,500 5,114 (2,386) 31.8% State and Federal Grants Musclaineous Grants 50,960 32,500 40,000 7,500 23.1% State and Federal Grants Musclaineous Grants 50,960 32,500 40,000 7,500 23.1% State and Federal Grants Municipal Projects Grant 180,663 180,663 180,663 0,0% State and Federal Grants Municipal Projects Grant 180,663 180,663 180,663	State and Federal Grants	PILOT, Disabled Tax Relief	1,029	800	725	(75)	-9.4%
State and Federal Grants Pequot 2,760,598 2,760,598 2,760,598 -0.0% 521,13% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,14% 521,	State and Federal Grants	PILOT, State Property	2,227,287	2,227,287	1,915,473	(311,814)	-14.0%
Sate and Federal Grants Muscellaneous Grants 50,960 32,500 40,000 7,500 23.1%	State and Federal Grants	Veterans Exemption	6,466	7,500	5,114	(2,386)	-31.8%
Sate and Federal Grants Municipal Revenue Staring 603,938 - 0.0%	State and Federal Grants	Pequot	2,760,598	2,760,598	2,760,598	-	0.0%
Sate and Federal Grants Municipal Projects Grant 180,663 180,663 180,663 - 0.0% Sate and Federal Grants Feder	State and Federal Grants	Miscellaneous Grants	50,960	32,500	40,000	7,500	23.1%
State and Federal Grants State Distressed Municipalities 73,002 - 63,290 63,290 0.0%	State and Federal Grants	Municipal Revenue Sharing	603,938	-	-	-	0.0%
State and Federal Grants Federal Grants Federal Grants 179,203 - 8.000 8,000 0.0% State and Federal Grants Emergency Mgmt Matching Grant 1- 8,000 14,000 1- 0.0% Education Related Revenue Education Cost Sharing-BOE 6,088,286 6,163,712 6,109,575 (54,137) -0.9% Education Related Revenue Cover Agriculture Grant-BOE 847,600 839,289 1,124,011 284,722 33,9% Education Related Revenue Cover Melated Revenue Tuition - VOAG 614,070 559,486 415,521 (143,965) -25.7% Education Related Revenue Tuition - VOAG 614,070 559,486 415,521 (143,965) -25.7% Education Related Revenue Tuition - VOAG 614,070 559,486 415,521 (143,965) -25.7% Education Related Revenue Tuition - VOAG 614,070 559,486 415,521 (143,965) -25.7% Education Related Revenue Tuition - VOAG 614,070 550,000 3,920 1,120 40.0% <td>State and Federal Grants</td> <td>Municipal Projects Grant</td> <td>180,663</td> <td>180,663</td> <td>180,663</td> <td>-</td> <td>0.0%</td>	State and Federal Grants	Municipal Projects Grant	180,663	180,663	180,663	-	0.0%
State and Federal Grants Emergency Mgmt Matching Grant -	State and Federal Grants	State Distressed Municipalities	73,002	-	63,290	63,290	0.0%
Sata and Federal Grants Vouth Services-Misc. Town Income 14,103 14,000 14,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,000 1,00	State and Federal Grants	Federal Grants	179,203	-	-	-	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 9,000 (202) -2.2% 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 50 0 -0 Current Services Dog Adoptions 15 50 50 5 0 -2 -8 Current Services Dog Losense 5,443	State and Federal Grants	Emergency Mgmt Matching Grant	-	-	8,000	8,000	0.0%
Education Related Revenue Voc. Agriculture Grant-BOE 847,600 839,289 1,124,011 28,722 3.9% Education Related Revenue Other Ed Grants-BOE 9,202 9,202 9,000 (202) -2.2% Education Related Revenue Tultion - VOAG 614,070 559,486 415,521 (143,965) -25.7% Education Related Revenue Tultion - 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 - PA 228 4,389 5,000 5,000 - 0.0% Current Services Town Clerk - PA 228 4,389 5,000 5,000 - 0.0% 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 Adoptions 15 50 50 -	State and Federal Grants	Youth Services-Misc. Town Income	14,103	14,000	14,000	-	0.0%
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% 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) -1.00% Current Services Town Clerk - PA 228 4,389 5,000 5,000 5.00 -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 Licenses 5,443 4,500 5,000 60 -0.0% Current Services Dog Licenses 5,443 4,500 5,000 3,200 11.1% Landfill Recycling Rebate 7,563 3,000 6,200 3,200 <td>Education Related Revenue</td> <td>Education Cost Sharing-BOE</td> <td>6,058,286</td> <td>6,163,712</td> <td>6,109,575</td> <td>(54,137)</td> <td>-0.9%</td>	Education Related Revenue	Education Cost Sharing-BOE	6,058,286	6,163,712	6,109,575	(54,137)	-0.9%
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) -3.0% Current Services Town Clerk - PA 228 4,389 5,000 5,000 -0.0% Current Services Social Services - Min-Bus 4,000 3,500 4,000 500 14.3% Current Services Real Estate Conveyance Tax 297,246 335,000 250,000 (85,000) -2.5.4% Current Services Dog Adoptions 15 50 50 -0.0% Current Services Dog Licenses 5,443 4,500 5,000 62,000 3,200 16,07% Landfill Landfill Residential Permits - - 56,000 50,000 1	Education Related Revenue	Voc. Agriculture Grant-BOE	847,600	839,289	1,124,011	284,722	33.9%
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 - 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 Revenues 47,595 50,000 62,500 12,500 25.0% Recreation Re	Education Related Revenue	Other Ed Grants-BOE	9,202	9,202	9,000	(202)	-2.2%
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 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 Sale Of Scrap 37,	Education Related Revenue	Tuition - VOAG	614,070	559,486	415,521	(143,965)	-25.7%
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) -5.5% 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 10.7% Landfill Landfill Revenues 47,595 50,000 62,500 12,500 25,0% 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% Miscella	Education Related Revenue	Tuition - Other	163,036	150,467	327,000	176,533	117.3%
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 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 12,500 25.0% Landfill Landfill Residential Permits - - - 56,000 32,000 12,500 25.000 28.0% Recreation 355,099 425,000 450,000	Current Services	Bulky Waste Fees	2,561	2,800	3,920	1,120	40.0%
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 5,000 8.3% <t< td=""><td>Current Services</td><td>Town Clerk Recording Fees</td><td>83,799</td><td>115,000</td><td>100,000</td><td>(15,000)</td><td>-13.0%</td></t<>	Current Services	Town Clerk Recording Fees	83,799	115,000	100,000	(15,000)	-13.0%
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 32,000 16,7% Landfill Landfill Residential Permits - - 56,000 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 5,000 5,900 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% Transfers	Current Services	Town Clerk - PA 228	4,389	5,000	5,000	-	0.0%
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 Rent - Town Property 72,132 60,000 65,000 5,000 5,000 8.3% Miscellaneous	Current Services	Social Services - Mini-Bus	4,000	3,500	4,000	500	14.3%
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 8creation 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 Miscellaneous Income 184,318 182,000 182,000 10,000 7.4% Transfers Transfers In- ARPA 2,263,880 - - - - 0.0%	Current Services	Real Estate Conveyance Tax	297,246	335,000	250,000	(85,000)	-25.4%
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 25,000 5.9% Miscellaneous Rent - Town Property 72,132 60,000 65,000 5,000 8.3% Miscellaneous Rent - Town Property 72,132 60,000 65,000 5,000 8.3% Miscellaneous Cell Tower Revenue 184,318 182,000 182,000 10,000 - 0.0% Miscellaneous Miscellaneous Income 169,723 135,000 145,000 10,000 7,4% <	Current Services	Dog Adoptions	15	50	50	-	0.0%
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- Insurance Fund - - 2,750,000 2,750,000 2,750,000 -	Current Services	Dog Licenses	5,443	4,500	5,000	500	11.1%
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) -50.0% <	Landfill	Recycling Rebate	7,563	3,000	6,200	3,200	106.7%
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% <td>Landfill</td> <td>Landfill Revenues</td> <td>47,595</td> <td>50,000</td> <td>62,500</td> <td>12,500</td> <td>25.0%</td>	Landfill	Landfill Revenues	47,595	50,000	62,500	12,500	25.0%
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 (367,6	Landfill	Landfill Residential Permits	-	-	56,000	56,000	0.0%
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 -	Landfill	Sale Of Scrap	37,083	25,000	32,000	7,000	28.0%
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%	Recreation	Recreation	355,099	425,000	450,000	25,000	5.9%
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%	Miscellaneous	PILOT- Board Of Selectmen	15,000	15,000	15,000	-	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%	Miscellaneous	Rent - Town Property	72,132	60,000	65,000	5,000	8.3%
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%	Miscellaneous	Cell Tower Revenue	184,318	182,000	182,000	-	0.0%
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%	Miscellaneous	Miscellaneous Income	169,723	135,000	145,000	10,000	7.4%
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%	Transfers	Transfers In- ARPA		-	-	-	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%	Transfers	Transfers In- Use of Fund Balance*	-	-	2,750,000	2,750,000	0.0%
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%	Transfers	Transfer In- Insurance Fund	-	1,000,000	-		-100.0%
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%			200,000		150,000		
Transfers Transfer In- Cemetery Fund 40,290 40,290 40,290 - 0.0%	Transfers	•					
·							
		·		\$ 66,310,974		\$ 2,789,342	

 $[\]hbox{*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

	2023-24	2024-25	2025-26	Change fron	n 2024-25
Description	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%
• •	\$ 17,626,700	\$ 18,314,615	\$ 18,789,184	\$ 474,569	2.6%

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

	2024-25	2025-26			Change from 2024-25		
Gross Expenditures	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%	

	2024-25 2025-26			2025-26	Change from 2024-25			
Grants		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%	

	2024-25			2025-26	Change from 2024-25			
Expenditures net of Grants		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						
	2025		2026	F	FY 25- FY 26 \$ Change	FY 25- FY 26 % Change	
BOE Budget							
BOE Proposed Budget	\$ 39,672,389	\$	42,275,928	\$	2,603,539	6.6%	
BOF Reductions	(175,000)		(250,000)				
Final	\$ 39,497,389	\$	42,025,928	\$	2,528,539	6.4%	
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	2,027		2,065		38	1.9%	
Staffing							
Certified Teachers	184.28		179.20		(5)	-2.8%	
Pupil Services/Curriculum	20.13		20.10		(0)	-0.1%	
Administration	 15.00		15.00		-	0.0%	
Total Certified Staff	219.41		214.30		(5)	-2.3%	
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	 139.05		134.70		(4)	-3.1%	
Grand Total	358.46		349.00		(9)	-2.6%	
Cost Per Student							
BOE Adjusted Budget	\$ 19,572	\$	20,473		901	4.6%	
BOF Reductions	(86)		(121)		(35)	40.2%	
Final	\$ 19,486	\$	20,352		866	4.4%	
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							
Purpose	Roads, Fire T	rucks & Boston N Bridge	Neck Road		Roads and Drainage		Town Hall, Fire Apparatus, Road & Drainage, Remington St Br, Street Lights			TOTAL				
Amount of Issue\$		9,000,000				9,100,000		10,535,000						
Rate		2.00% - 3.00%				3.25%-4.00%			2.00% - 5.00%					
	Principal	Interest	Total		Principal	Interest	Total	Principal	Interest	Total		Principal	Interest	Total
2025-26	640,000	31,800	671,800	Ī	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	ŀ	\$ 5,600,000	\$ 1,036,275 \$ 6	,636,275	\$ 8,435,000	\$ 1,444,625\$	9,879,625	-	\$ 15,945,000	\$ 2,538,100 \$ 1	8,483,100

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	 210,000
Total	\$ 9,430,000

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

Description Category Gross Cost Funding Net Cost Pawement Management Maintenance \$ 900,000 \$ - \$ 900,000 SHS - Tech-Ed Romo Conversion Enhancement 385,000 - 395,000 AWS - Portable Renovation & Addition Maintenance 150,000 - 150,000 SHS - 1st floor VCT replacement (multi phase) Maintenance 150,000 - 150,000 SHS - 1st floor VCT replacement (multi phase) Maintenance 150,000 - 150,000 SHS - 1st floor VCT replacement (multi phase) Maintenance 150,000 - 150,000 SHS - 1st floor VCT replacement (multi phase) Maintenance 110,000 - 130,000 PSSD dump truck Vehicle 140,000 - 125,000 Propertion for Classroom Devices Technology 125,000 - 125,000 Elevator Moderitization (Town Hall) Maintenance 110,000 - 100,000 Tracked Skidsteer with Brush Mower Equipment 90,000 - 85,000 Landfill			Other					
SH5 - Tech- Ed Room Conversion Enhancement 395,000	Description	Category	Gross Cost	Funding	Net Cost			
AWS - Portable Renovation & Addition Maintenance Replace AC Condensers (3 units) 250,000 - 250,000 SHS - 1st floor VCT replacement (multi phase) Maintenance 150,000 - 150,000 AWS - Student Bathroom Renovation Maintenance 150,000 - 150,000 FS50 dump turk Vehicle 140,000 - 140,000 Cruiser Fund Public Safety 130,000 - 130,000 District - Teacher / Classroom Devices Technology 125,000 - 110,000 Elevator Moderization (Town Hall) Maintenance 100,000 - 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 85,000 - 85,600 Landfill - Scale - Replace concrete deck with steel Maintenance 85,000 - 85,600 Landfill - Scale - Replace concrete deck with steel Maintenance 85,000 - 83,000 Body / Cruiser Cameras (1/5yr) Public Safety 61,000 - 61,000 GWHei CDL Truck	Pavement Management	Maintenance	\$ 900,000	\$ -	\$ 900,000			
Replace AC Condensers (3 units) Maintenance 150,000 - 150,000 SHS - 1st filoor VCT replacement (multi phase) Maintenance 150,000 - 150,000 AWS - Student Bathroom Renovation Maintenance 150,000 - 150,000 FS50 dump truck Vehicle 140,000 - 140,000 Crulser Fund Public Safety 130,000 - 125,000 Bistrict - Teacher / Classroom Devices Technology 125,000 - 125,000 Elevator Modernization (Town Hall) Maintenance 110,000 - 100,000 Drainage Projects Maintenance 100,000 - 100,000 Tracked Skidsteer with Brush Mower Equipment 85,600 - 85,600 DPW Front End Loader w/Roadside mower (1/5yr) Equipment 85,600 - 85,600 Pickup Trucks Yebicle 83,000 - 85,600 Pickup Truck (3/5 yr lease) Vehicle 83,000 - 85,600 Body Cruiser Cameras (1/5yr) Public Safety 61,0	SHS - Tech-Ed Room Conversion	Enhancement	395,000	-	395,000			
SH5 - 1st floor VCT replacement (multi phase) Maintenance 150,000 - 150,000 AWS - Student Bathroom Renovation Maintenance 150,000 - 150,000 FS50 dump truck Vehicle 140,000 - 130,000 Cruiser Fund Public Safety 130,000 - 130,000 District - Teacher / Classroom Devices Technology 125,000 - 110,000 Drainage Projects Maintenance 110,000 - 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 - 85,600 Landfill - Scale - Replace concrete deck with steel Maintenance 85,000 - 85,600 Landfill - Scale - Replace concrete deck with steel Maintenance 85,000 - 60,000 Body Cruiser Cameras (1/5yr) Public Safety 61,000 - 60,000	AWS - Portable Renovation & Addition	Maintenance	250,000	-	250,000			
AWS-Student Bathroom Renovation Maintenance 150,000 - 150,000 F550 dump truck Vehicle 140,000 - 140,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 130,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,000 125,	Replace AC Condensers (3 units)	Maintenance	150,000	-	150,000			
F550 dump truck	SHS - 1st floor VCT replacement (multi phase)	Maintenance	150,000	-	150,000			
Cruiser Fund Public Safety 130,000 - 130,000 District - Teacher / Classroom Devices Technology 125,000 - 125,000 Elevator Modernization (Town Hall) Maintenance 110,000 - 100,000 Drainage Projects Maintenance 100,000 - 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 - 85,600 Bicky Cruiser Cameras (1/5yr) 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 33,889 - 53,889 Senior Center Mini Bus Town Wide 130,000 (78,000) 50,000 Mils - Community / Classroom Grounds Plan Maintenance 50,000 - 50,000 Mils - Locker Replacement	AWS - Student Bathroom Renovation	Maintenance	150,000	-	150,000			
District - Teacher / Classroom Devices Technology 125,000 - 125,000 Elevator Modernization (Town Hall) Maintenance 110,000 - 100,000 Drainage Projects Maintenance 100,000 - 100,000 DPW Front End Loader w/Roadside mower (1/5yr) Equipment 85,000 - 85,600 Landfill - Scale - Replace concrete deck with steel Maintenance 85,000 - 83,000 Pickup Trucks Vehicle 83,000 - 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 MIS - Community / Classroom Grounds Plan Maintenance 50,000 - 50,000 MIS - Locker Replacement Maintenance 50,000 - 50,000 MIS - Locker Replacement Technology 40,000 - 40,000 District - Student Device Technology	F550 dump truck	Vehicle	140,000	-	140,000			
Elevator Modernization (Town Hall)	Cruiser Fund	Public Safety	130,000	-	130,000			
Drainage Projects Maintenance Equipment 100,000 - 100,000 Tracked Skidsteer with Brush Mower Equipment 90,000 - 85,600 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 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 MIS - Locker Replacement Maintenance 50,000 - 40,000 District - Grounds / Snow Equipment Vehicle 50,000 - 40,000 MIS - Locker Replacement Mai	District - Teacher / Classroom Devices	Technology	125,000	-	125,000			
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 Drickup Trucks Vehicle 83,000 - 63,000 Body / Cruiser Cameras (1/5yr) Public Safety 61,000 - 61,000 6 Wheel CDL Truck (3/5 yr lease) Vehicle 53,482 - 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 MIS - Community / Classroom Equipment Vehicle 50,000 - 50,000 MIS - Community / Classroom Equipment Wehicle 50,000 - 60,000 MIS - Camera Replacement Maintenance 42,000 - 42,000 MIS - Camera Feriera Tables Safety	Elevator Modernization (Town Hall)	Maintenance	110,000	-	110,000			
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 - 63,000 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 MIS - Locker Replacement Maintenance 42,000 - 50,000 MIS - Locker Replacement Device Technology 40,000 - 40,000 MIS - Cafeteria Tables Safety 39,000 - 39,000 Cameras for Firehouse 2, 3, & 4 Town Wide 23,00	Drainage Projects	Maintenance	100,000	-	100,000			
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 MIS - Community / Classroom 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 <	Tracked Skidsteer with Brush Mower	Equipment	90,000	-	90,000			
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 MIS - Community / Classroom Grounds Plan Maintenance 50,000 - 50,000 MIS - Community / Classroom Grounds Plan Maintenance 50,000 - 50,000 MIS - Community / Classroom Grounds Plan Maintenance 50,000 - 50,000 MIS - Community / Classroom Grounds Plan Maintenance 42,000 - 42,000 MIS - Corditionity Classroom Grounds / Snow Equipment Maintenance 20,000 - 27,000 MIS - Cattedrial Tables	DPW Front End Loader w/Roadside mower (1/5yr)	Equipment	85,600	-	85,600			
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 MIS - Community / Snow Equipment Vehicle 50,000 - 50,000 MIS - Locker Replacement Maintenance 42,000 - 42,000 MIS - Locker Replacement Maintenance 42,000 - 40,000 MIS - Cafeteria Tables Safety 39,000 - 39,000 Cameras for Firehouse 2, 3, & 4 Town Wide 30,000 - 27,000 District - Security Projects Security 25,000 - 25,000 District - Security Projects Security 25,000 -	Landfill - Scale - Replace concrete deck with steel	Maintenance	85,000	-	85,000			
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 MIS - Locker Replacement Waintenance 42,000 - 50,000 MIS - Locker Replacement Maintenance 42,000 - 42,000 MIS - Cafeteria Tables Safety 39,000 - 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 - 25,000 District - Security Projects Security 25,000 - 25,000 District - Technology Upgrade / Replacement Technology 25,000 -	Pickup Trucks	Vehicle	83,000	-	83,000			
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 MIS - Locker Replacement Maintenance 42,000 - 42,000 MIS - Cafeteria Tables Safety 39,000 - 39,000 Senior Center VCT Flooring Town Wide 30,000 - 30,000 Senior Center VCT Flooring Town Wide 27,000 - 27,000 Strict - Security Projects Security 25,000 - 25,000 Sitrict - Technology Upgrade / Replacement Technology 25,000 - 25,000 Sitrict - Technology Upgrade / Replacement Maintenance 23,100 - 23,100 Safety 39,000 - 20,000 Sitrict - Technology Upgrade / Replacement Technology 25,000 - 25,000 Safety 39,000 - 30,000 Safety 39,000 Safety	Body / Cruiser Cameras (1/5yr)	Public Safety	61,000	-	61,000			
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 MIS - Locker Replacement Maintenance 42,000 - 42,000 MIS - Locker Replacement Technology 40,000 - 42,000 MIS - Locker Replacement Technology 40,000 - 42,000 MIS - Cafeteria Tables Safety 39,000 - 39,000 Cameras for Firehouse 2, 3, & 4 Town Wide 27,000 - 27,000 Center Firehouse 2, 3, & 4 Town Wide 27,000 - 25,000 District - Security Projects Security 25,000 - 25,00	6 Wheel CDL Truck (3/5 yr lease)	Vehicle	55,472	-	55,472			
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 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 - 25,000 Air Conditioning Machine Maintenance 22,000 - 22,000 Core Infrastructure Technology 20,000 - 22,000 Core Infrastructure Technology 20,000 - 20,0	Roll-off truck - (3/5 yr lease)	Vehicle	53,889	-	53,889			
MIS - Community / Classroom Grounds Plan Naintenance 50,000 50,000 NIS - Locker Replacement Maintenance 42,000 At 2,000 MIS - Locker Replacement Maintenance 42,000 At 2,000 MIS - Cafeteria Tables Safety 39,000 Cameras for Firehouse 2, 3, & 4 Town Wide 30,000 Cameras for Firehouse 2, 3, & 4 Town Wide 30,000 Cameras for Firehouse 2, 3, & 4 Town Wide 30,000 District - Security Projects Security 25,000 District - Technology Upgrade / Replacement Technology Air Conditioning Machine Landfill - (2) 40yd Dumpsters & 20 yd recycling dumpster Maintenance Tachnology Tacen Replacement (3/5 Yr) Atrium access renovation Atrium access renovation Renovation Maintenance Public Safety 15,000 District - Custodial Equipment Maintenance Maintenance 15,000 Maintenance 15,00	Senior Center Mini Bus	Town Wide	130,000	(78,000)	52,000			
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	Small Bridge Fund	Maintenance	50,000	-	50,000			
MIS - Locker Replacement District - Student Device Technology MIS - Cafeteria Tables Safety 39,000 Cameras for Firehouse 2, 3, & 4 Town Wide 30,000 Senior Center VCT Flooring Town Wide T	-	Maintenance		-				
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 - 20,000 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 District - Technology Upgrade / Replacement Maintenance 23,100 - 23,100 Landfill - (2) 40yd Dumpsters & 20 yd recycling dumpster Maintenance 22,000 - 20,000 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 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)	District - Grounds / Snow Equipment	Vehicle	50,000	-	50,000			
MIS - Cafeteria Tables Cameras for Firehouse 2, 3, & 4 Town Wide 30,000 Senior Center VCT Flooring Town Wide 27,000 District - Security Projects Security 25,000 District - Technology Upgrade / Replacement Technology Air Conditioning Machine Landfill - (2) 40yd Dumpsters & 20 yd recycling dumpster Core Infrastructure Technology Taser Replacement (3/5 Yr) Atrium access renovation Renovation Renovation Renovation Renovation Maintenance 15,000 Air Condiditioning Machine Landfill - (2) 40yd Dumpsters & 20 yd recycling dumpster Maintenance Technology 19,800 19,800 Atrium access renovation Renovation Maintenance Maintenance 15,000 District - Custodial Equipment Maintenance Maintenance 15,000 Micro Computer Replacement Technology 10,000 Maintenance 750,000	MIS - Locker Replacement	Maintenance	42,000	-	42,000			
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)	District - Student Device	Technology	40,000	-	40,000			
Senior Center VCT Flooring District - Security Projects Security District - Security Projects Security District - Technology Upgrade / Replacement Technology District - Technology Upgrade / Replacement Technology District - Technology Upgrade / Replacement Technology District - Custodial Equipment Maintenance District - Computer Replacement Maintenance District - Computer Replacement Maintenance District - Computer Replacement Maintenance Maintenance District - Custodial Replacement	MIS - Cafeteria Tables	Safety	39,000	-	39,000			
District - Security Projects Security 25,000 District - Technology Upgrade / Replacement Technology Air Conditioning Machine Landfill - (2) 40yd Dumpsters & 20 yd recycling dumpster Core Infrastructure Technology Taser Replacement (3/5 Yr) Atrium access renovation Atrium access renovation Renovation Renovation Henovation SHS - Band Instruments and Equipment Maintenance Mainte	Cameras for Firehouse 2, 3, & 4	Town Wide	30,000	-	30,000			
District - Technology Upgrade / Replacement Air Conditioning Machine Landfill - (2) 40yd Dumpsters & 20 yd recycling dumpster Maintenance Landfill - (2) 40yd Dumpsters & 20 yd recycling dumpster Maintenance Technology Maintenance Mai	Senior Center VCT Flooring	Town Wide	27,000	-	27,000			
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)	_	Security		-				
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)	District - Technology Upgrade / Replacement	Technology	25,000	-	25,000			
Landfill - (2) 40yd Dumpsters & 20 yd recycling dumpster Core Infrastructure Technology Taser Replacement (3/5 Yr) Atrium access renovation Renovation Renovation Renovation Public Safety Public Safe		= -		-				
Core InfrastructureTechnology20,000-20,000Taser Replacement (3/5 Yr)Public Safety19,800-19,800Atrium access renovationRenovation48,500(32,332)16,168Turnout GearPublic Safety15,000-15,000SHS - Band Instruments and EquipmentMaintenance15,000-15,000District - Custodial EquipmentMaintenance15,000-15,000Guardrail, street light, and traffic sign fundMaintenance15,000-15,000Micro Computer ReplacementTechnology10,000-10,000Russell Ave Bridge ReplacementMaintenance750,000(750,000)	-	Maintenance		-				
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)		Technology		-				
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)	Taser Replacement (3/5 Yr)			-				
Turnout GearPublic Safety15,000-15,000SHS - Band Instruments and EquipmentMaintenance15,000-15,000District - Custodial EquipmentMaintenance15,000-15,000Guardrail, street light, and traffic sign fundMaintenance15,000-15,000Micro Computer ReplacementTechnology10,000-10,000Russell Ave Bridge ReplacementMaintenance750,000(750,000)	, , , , ,	•		(32,332)				
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)		Public Safety		-				
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)		•		-				
Guardrail, street light, and traffic sign fundMaintenance15,000-15,000Micro Computer ReplacementTechnology10,000-10,000Russell Ave Bridge ReplacementMaintenance750,000(750,000)	···	Maintenance		-				
Micro Computer ReplacementTechnology10,000-10,000Russell Ave Bridge ReplacementMaintenance750,000(750,000)				-				
Russell Ave Bridge Replacement Maintenance 750,000 (750,000)				-				
	·			(750,000)	-,			
			\$ 4,575,361	\$ (860,332)	 \$ 3,715,029			