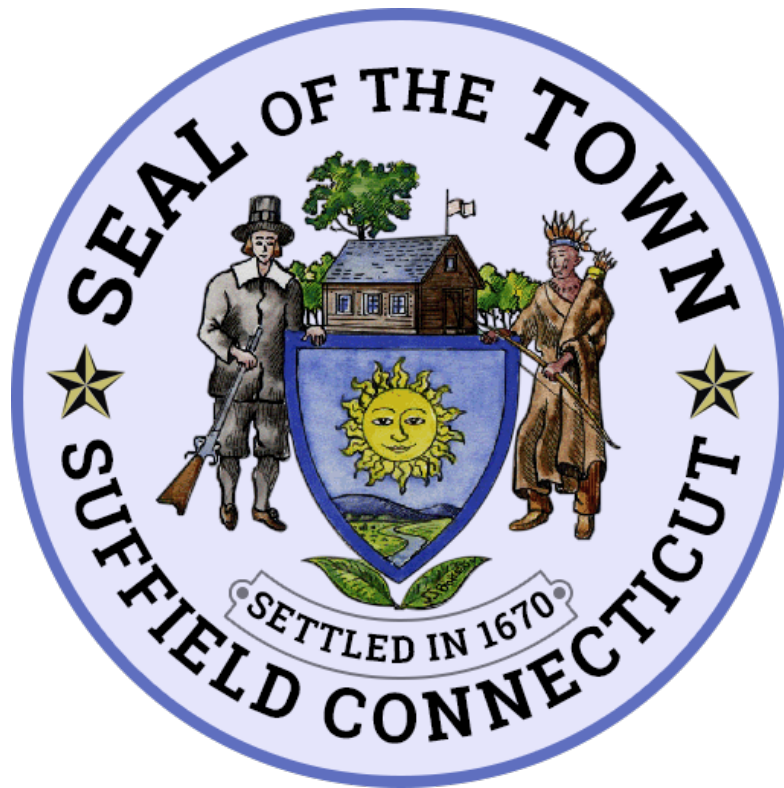


Town of Suffield



FY 2026-2027 Budget

Live Stream Link: <https://vimeo.com/event/5870163/83112c4bec>

TOWN OF SUFFIELD

Proposed Budget

Fiscal Year 2026-27

Introduction

A Public Hearing is scheduled for April 22, 2026 at 7:00 p.m. at the Suffield Middle School. All meeting documents will be posted to the Town’s website. Town officials will review the budget at the Public Hearing and answer questions. The Public Hearing is when any elector or taxpayer shall have the opportunity to be heard regarding appropriations for the upcoming fiscal year. Following the Public Hearing, the Town Meeting to consider the budget will be held at the Suffield Middle School on Wednesday, May 6, 2026 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 24.10 mills. The increase in the mill rate is primarily the result of contractual wage and related benefit increases for both the General Government and Board of Education. Also contributing to the increase are the impact of inflation on expenses such as utilities, as well as higher general transportation costs for the Board of Education. On the revenue side, payments from third parties, primarily the State of CT, are not keeping up with inflation. The Net Collectible Grand list increased 1.05%.

<u>Budget Summary</u>	<u>FY2025-26</u>	<u>FY2026-27</u>
General Government	\$ 18,789,184	\$ 19,509,306
Board of Education	42,025,928	43,692,148
Debt Service	2,070,175	2,606,849
Capital Expenditures	3,715,029	3,791,000
Contingency	500,000	500,000
Transfers to CNRE Fund	<u>2,000,000</u>	<u>-</u>
General Fund Total Expenditures	\$ 69,100,316	\$ 70,099,303
Less: Estimated Revenues		
General Fund Revenue, other than current taxes	<u>21,959,926</u>	<u>21,052,218</u>
Amount to be raised from taxes	\$ 47,140,390	\$ 49,047,085
Mill Rate	23.41	24.10

Table of Contents

Budget Highlights	2
Budget Summary	3
General Fund Revenues	4
General Government Expenditures	5
Board of Education Expenditures	6
Cost Per Student	7
Debt Service	8
Capital Expenditures	9

TOWN OF SUFFIELD

Proposed Budget

Fiscal Year 2026-27

Highlights

Presented on the following pages are the details of the proposed budget for the Town of Suffield for the upcoming fiscal year of 2026-27. 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 Selectmen at their February 18, 2026 meeting. The Selectmen's recommendations were presented to the Board of Finance on March 2, 2026. The Board of Education approved their budget at their March 16, 2026 meeting and presented their budget to the Board of Finance on March 30, 2026. The following proposed budget was approved by the Board of Finance at their April 6, 2026 meeting.

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 6, 2026 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
Tom Frenaye
Michael Haines
Mark Sinopoli
Brad Belcher, Alternate
Candace Forsman, Alternate
Glen Garrity, Alternate

Board of Selectmen

Colin Moll, First Selectman
Klaire Bielonko
Kathleen Dunai
Kathleen Harrington
Peter Hill

Board of Education

Maureen Sattan, Chairman
Debra Dudack, Vice Chairman
Gianna Rossi, Secretary
Melissa Finnigan
Brian Fry
Geert (James) Mol
Dustin Rose
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 2026-27
Summary

Expenditures	2025-26 Adopted	2026-27 Proposed	% of Total Budget	Change from 2025-26 \$ amount	percent
General Government	\$ 18,789,184	\$ 19,509,306	27.8%	\$ 720,122	3.8%
Board of Education	42,025,928	43,692,148	62.3%	1,666,220	4.0%
Debt Service	2,070,175	2,606,849	3.7%	536,674	25.9%
Capital Expenditures	3,715,029	3,791,000	5.4%	75,971	2.0%
Contingency	500,000	500,000	0.7%	-	0.0%
Transfer to other funds:					
CNRE	2,000,000	-	0.0%	(2,000,000)	-100.0%
Total Expenditures	\$ 69,100,316	\$ 70,099,303	100%	\$ 998,987	1.4%
Revenues					
Current Property Taxes	\$ 47,140,390	\$ 49,047,085	70.0%	1,906,695	4.0%
Property Taxes- Other	1,225,000	1,200,000	1.7%	(25,000)	-2.0%
Licenses, permits, fines	536,580	631,930	0.9%	95,350	17.8%
Interest Income	1,000,000	1,250,000	1.8%	250,000	25.0%
Revenue from other agencies	751,909	763,809	1.1%	11,900	1.6%
State and Federal Grants	5,625,361	5,781,557	8.2%	156,196	2.8%
Education Related Revenue	7,985,107	8,012,244	11.4%	27,137	0.3%
Current Services	367,970	421,900	0.6%	53,930	14.7%
Landfill	156,700	153,100	0.2%	(3,600)	-2.3%
Recreation Programs	450,000	481,000	0.7%	31,000	6.9%
Miscellaneous	407,000	463,919	0.7%	56,919	14.0%
Transfers from other funds:					
Undesignated Fund Balance	2,750,000	-	0.0%	(2,750,000)	-100.0%
Fund Balance- Bond Premium	-	250,000	0.4%	250,000	0.0%
Off Duty Fund	150,000	200,000	0.3%	50,000	33.3%
Capital Non Recurring Fund	514,009	642,469	0.9%	128,460	25.0%
Capital Reserve Fund	-	760,000	1.1%	760,000	0.0%
Cemetery Fund	40,290	40,290	0.1%	-	0.0%
Total Revenues	\$ 69,100,316	\$ 70,099,303	100%	\$ 998,987	1.4%

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.

	FY2025-2026	FY 2026-27	% change
Total Expenditures	\$ 69,100,316	\$ 70,099,303	1.4%
Less Revenues other than current tax	21,959,926	21,052,218	-4.1%
Current property taxes needed	47,140,390	49,047,085	4.0%
Divided by Net Collectible Grand List	\$ 2,014,038,090	\$ 2,035,262,352	1.1%
results in Mill Rate	23.41	24.10	2.9%
Increase/(Decrease) from prior year	0.78	0.69	

TOWN OF SUFFIELD
Proposed Budget
Fiscal Year 2026-27

Revenue

Category	Description	2024-25	2025-26	2027-27	Change from 2025-26	
		Actual	Adopted	Proposed	\$ amount	percent
Property Taxes	Current Year Tax Revenue	\$ 45,950,477	\$ 47,140,390	\$ 49,047,085	\$ 1,906,695	4.0%
Property Taxes	Prior Years Tax Revenue	213,932	425,000	425,000	-	0.0%
Property Taxes	Supplemental MV Tax	467,075	500,000	500,000	-	0.0%
Property Taxes	Interest & Fees	211,649	300,000	275,000	(25,000)	-8.3%
Licenses, permits and fines	Sunrise Park Fees	2,744	2,000	2,000	-	0.0%
Licenses, permits and fines	Conservation Fees	6,623	3,000	3,000	-	0.0%
Licenses, permits and fines	Planning & Zoning Fees	41,073	20,000	20,000	-	0.0%
Licenses, permits and fines	Historic District Fees	1,200	650	1,000	350	53.8%
Licenses, permits and fines	Zoning Board of Appeals Fees	504	930	930	-	0.0%
Licenses, permits and fines	Building Dept Fees	703,536	500,000	600,000	100,000	20.0%
Licenses, permits and fines	Police Permits	6,802	10,000	5,000	(5,000)	-50.0%
Licenses, permits and fines	Right of Way Permits	750	-	1,300	1,300	0.0%
Interest	Interest Income	1,344,205	1,000,000	1,250,000	250,000	25.0%
Other Agencies	Animal Control Services	26,000	26,000	26,000	-	0.0%
Other Agencies	Telecommunications Grant	32,148	32,000	43,900	11,900	37.2%
Other Agencies	PILOT CT Airport Authority	693,909	693,909	693,909	-	0.0%
State and Federal Grants	MRSA Select - PILOT	-	-	-	-	0.0%
State and Federal Grants	State Aid Roads	291,827	291,827	386,230	94,403	32.3%
State and Federal Grants	LOCIP Reimbursement	137,688	139,620	137,688	(1,932)	-1.4%
State and Federal Grants	PILOT, Disabled Tax Relief	807	725	820	95	13.1%
State and Federal Grants	PILOT, State Property	2,227,287	1,915,473	1,980,135	64,662	3.4%
State and Federal Grants	Veterans Exemption	5,114	5,114	4,963	(151)	-3.0%
State and Federal Grants	Pequot	2,760,598	2,760,598	2,760,598	-	0.0%
State and Federal Grants	Miscellaneous Grants	8,478	40,000	35,000	(5,000)	-12.5%
State and Federal Grants	Municipal Revenue Sharing	206,051	206,051	206,051	-	0.0%
State and Federal Grants	Municipal Projects Grant	180,663	180,663	180,663	-	0.0%
State and Federal Grants	State Distressed Municipalities	64,943	63,290	65,306	2,016	3.2%
State and Federal Grants	Federal Grants	-	-	-	-	0.0%
State and Federal Grants	Emergency Mgmt. - Matching Grant	-	8,000	10,000	2,000	25.0%
State and Federal Grants	Youth Services-Misc. Town Income	15,603	14,000	14,103	103	0.7%
State and Federal Grants	Capitol Grants	151,167	-	-	-	0.0%
Education Related Revenue	Education Cost Sharing-BOE	6,163,712	6,109,575	6,163,712	54,137	0.9%
Education Related Revenue	Voc. Agriculture Grant-BOE	847,600	1,124,011	1,124,011	-	0.0%
Education Related Revenue	Other Ed Grants-BOE	9,230	9,000	9,000	-	0.0%
Education Related Revenue	Tuition - VOAG	375,947	415,521	415,521	-	0.0%
Education Related Revenue	Tuition - Other	143,053	327,000	300,000	(27,000)	-8.3%
Current Services	Bulky Waste Fees	4,705	3,920	2,900	(1,020)	-26.0%
Current Services	Town Clerk Recording Fees	99,531	100,000	105,000	5,000	5.0%
Current Services	Town Clerk - PA 228	5,235	5,000	5,000	-	0.0%
Current Services	Social Services - Mini-Bus	3,935	4,000	4,000	-	0.0%
Current Services	Real Estate Conveyance Tax	295,340	250,000	300,000	50,000	20.0%
Current Services	Dog Adoptions	-	50	-	(50)	-100.0%
Current Services	Dog Licenses	4,639	5,000	5,000	-	0.0%
Landfill	Recycling Rebate	6,786	6,200	1,800	(4,400)	-71.0%
Landfill	Landfill Revenues	51,963	62,500	34,000	(28,500)	-45.6%
Landfill	Landfill Residential Permits	64,025	56,000	100,000	44,000	78.6%
Landfill	Sale Of Scrap	32,281	32,000	16,000	(16,000)	-50.0%
Recreation	Recreation	415,144	450,000	481,000	31,000	6.9%
Miscellaneous	PILOT- Board Of Selectmen	15,000	15,000	15,000	-	0.0%
Miscellaneous	Rent - Town Property	67,717	65,000	108,919	43,919	67.6%
Miscellaneous	Cell Tower Revenue	191,909	182,000	195,000	13,000	7.1%
Miscellaneous	Miscellaneous Income	122,963	145,000	145,000	-	0.0%
Transfers	Transfers In- ARPA	707,295	-	-	-	0.0%
Transfers	Transfers In- Use of Fund Balance	-	2,750,000	-	(2,750,000)	-100.0%
Transfers	Transfer In- Fund Balance Bond Premium	-	-	250,000	250,000	0.0%
Transfers	Transfer In- Insurance Fund	1,000,000	-	-	-	0.0%
Transfers	Transfer In- Off Duty Fund	300,000	150,000	200,000	50,000	33.3%
Transfers	Transfer In- Capital Non Recurring	820,770	514,009	642,469	128,460	25.0%
Transfers	Transfer In- Capital Reserve	-	-	760,000	760,000	0.0%
Transfers	Transfer In- Cemetery Fund	-	-	-	-	0.0%
		<u>40,290</u>	<u>40,290</u>	<u>40,290</u>	<u>-</u>	<u>0.0%</u>
		<u>\$ 67,541,922</u>	<u>\$ 69,100,316</u>	<u>\$ 70,099,303</u>	<u>\$ 998,987</u>	<u>1.4%</u>

TOWN OF SUFFIELD

Proposed Budget

Fiscal Year 2026-27

General Government Expenditures By Department

Description	2024-25	2025-26	2026-27	Change from 2025-26	
	Actual	Adopted	Proposed	\$ amount	percent
Police Commission	\$ 3,375,066	\$ 3,255,982	\$ 3,487,253	\$ 231,271	7.1%
Employee Benefits	3,319,848	3,391,520	3,296,882	(94,638)	-2.8%
Public Utilities	2,258,200	2,368,193	2,462,895	94,702	4.0%
Public Works	1,959,793	2,160,492	2,243,521	83,029	3.8%
Fire Commission	1,043,680	1,166,401	1,163,441	(2,960)	-0.3%
Community Services	994,150	1,095,199	1,159,052	63,853	5.8%
Kent Memorial Library	564,374	572,949	636,092	63,143	11.0%
Insurance	533,099	543,973	545,210	1,237	0.2%
Information Technology	501,564	495,702	523,374	27,672	5.6%
Finance	478,627	483,181	517,243	34,062	7.0%
State Aid Road	291,827	291,826	386,230	94,404	32.3%
Building Department	312,050	365,719	376,475	10,756	2.9%
EMS/Ambulance	344,231	338,222	351,689	13,467	4.0%
Board Of Selectmen	269,939	284,596	296,621	12,025	4.2%
Health And Social Services	209,060	223,571	232,210	8,639	3.9%
Planning and Zoning	219,888	233,163	229,472	(3,691)	-1.6%
Human Resources	206,474	211,854	214,062	2,208	1.0%
Assessor	175,209	192,442	198,257	5,815	3.0%
Town Clerk	192,222	186,016	188,815	2,799	1.5%
Tax Collector	185,307	187,836	182,693	(5,143)	-2.7%
Election	91,629	103,850	125,218	21,368	20.6%
Animal Control	99,739	104,579	110,052	5,473	5.2%
Town Engineer	61,659	106,298	106,489	191	0.2%
Town Counsel	193,286	93,000	93,000	-	0.0%
Town Hall	72,699	69,981	83,493	13,512	19.3%
Economic Development	49,718	65,054	66,089	1,035	1.6%
Conservation Commission	49,045	46,205	46,205	-	0.0%
Emergency Management	13,160	16,148	46,148	30,000	185.8%
Cemeteries	40,290	40,290	40,290	-	0.0%
Park Maintenance	14,458	15,200	24,358	9,158	60.3%
Main Station	21,766	23,850	22,200	(1,650)	-6.9%
West Suffield Station	16,877	15,300	15,800	500	3.3%
Board Of Finance	4,547	11,844	9,844	(2,000)	-16.9%
Mountain Station	8,388	6,650	7,400	750	11.3%
East Street Station	6,828	7,650	7,350	(300)	-3.9%
Probate Court	6,055	7,000	7,000	-	0.0%
Historic District Commission	2,356	2,615	2,415	(200)	-7.6%
Zoning Board Of Appeal	258	2,500	2,200	(300)	-12.0%
Social Services Commission	1,103	1,480	1,480	-	0.0%
Board Of Assessment Appeal	691	853	788	(65)	-7.6%
	\$ 18,189,159	\$ 18,789,184	\$ 19,509,306	\$ 720,122	3.8%

TOWN OF SUFFIELD
Proposed Budget
Fiscal Year 2026-27
Board of Education

Gross Expenditures	2025-26	2026-27	Change from 2025-26	
	Adopted	Proposed	\$ amount	percent
Salaries	\$ 27,878,624	\$ 28,923,181	\$ 1,044,557	3.7%
Benefits	7,637,559	7,954,851	317,292	4.2%
Professional And Technical Services	727,250	714,210	(13,040)	-1.8%
Purchased Property Services	1,654,886	1,708,352	53,466	3.2%
Other Purchased Services	6,113,127	6,771,955	658,828	10.8%
Supplies And Materials	687,205	725,770	38,565	5.6%
Equipment	90,374	64,470	(25,904)	-28.7%
Dues & Fees	183,520	198,588	15,068	8.2%
Proposed FY 27 Gross Expenditures	\$ 44,972,544	\$ 47,061,377	\$ 2,088,833	4.6%

Grants	2025-26	2026-27	Change from 2025-26	
	Adopted	Proposed	\$ amount	percent
Salaries	\$ 960,235	\$ 896,726	\$ (63,509)	-6.6%
Benefits	-	-	-	-
Professional And Technical Services	10,000	10,000	-	0.0%
Purchased Property Services	-	-	-	-
Other Purchased Services	1,961,381	2,447,503	486,122	24.8%
Supplies And Materials	15,000	15,000	-	0.0%
Equipment	-	-	-	-
Dues & Fees	-	-	-	-
Proposed FY 27 Grant Revenue	\$ 2,946,616	\$ 3,369,229	\$ 422,613	14.3%

Expenditures net of Grants	2025-26	2026-27	Change from 2025-26	
	Adopted	Proposed	\$ amount	percent
Salaries	\$ 26,918,389	\$ 28,026,455	\$ 1,108,066	4.1%
Benefits	7,637,559	7,954,851	317,292	4.2%
Professional And Technical Services	717,250	704,210	(13,040)	-1.8%
Purchased Property Services	1,654,886	1,708,352	53,466	3.2%
Other Purchased Services	4,151,746	4,324,452	172,706	4.2%
Supplies And Materials	672,205	710,770	38,565	5.7%
Equipment	90,374	64,470	(25,904)	-28.7%
Dues & Fees	183,520	198,588	15,068	8.2%
Proposed BOE FY 27 Budget	\$ 42,025,928	\$ 43,692,148	\$ 1,666,220	4.0%

TOWN OF SUFFIELD
Proposed Budget
Fiscal Year 2026-27
Cost Per Student

	Year Ending June 30		FY 26- FY 27 \$ Change	FY 26- FY 27 % Change
	2026	2027		
BOE Budget				
BOE Proposed Budget	\$ 42,275,928	\$ 43,692,148	\$ 1,416,220	3.3%
BOF Reductions	(250,000)	-		
Final	\$ 42,025,928	\$ 43,692,148	\$ 1,666,220	4.0%
Enrollment				
Elementary	924	913	(11)	-1.2%
Middle School	457	466	9	2.0%
High School	656	632	(24)	-3.7%
Outplaced	28	27	(1)	-3.6%
Total	2,065	2,038	(27)	-1.3%
Staffing				
Certified Teachers	179.20	178.00	(1)	-0.7%
Pupil Services/Curriculum	20.10	20.10	-	0.0%
Administration	15.00	15.00	-	0.0%
Total Certified Staff	214.30	213.10	(1)	-0.6%
Non -Certified Administrators	4.00	4.00	-	0.0%
Secretarial and Clerical	18.50	17.50	(1)	-5.4%
Paraprofessionals	49.46	49.46	-	0.0%
Academic Support	15.64	14.64	(1)	-6.4%
Other	47.10	47.10	-	0.0%
Total Non Certified	134.70	132.70	(2)	-1.5%
Grand Total	349.00	345.80	(3)	-0.9%
Cost Per Student				
BOE Adjusted Budget	\$ 20,473	\$ 21,439	966	4.7%
BOF Reductions	(121)	-	121	-100.0%
Final	\$ 20,352	\$ 21,439	1,087	5.3%
Students Per Staff				
Class Room Teachers	11.5	11.4	(0)	-0.6%
Total Certified Staff	9.6	9.6	(0)	-0.8%
Non Certified Staff	15.3	15.4	0	0.2%
Total Staff	5.9	5.9	(0)	-0.4%

TOWN OF SUFFIELD
Fiscal Years 2027 Through 2046
Bonded Debt Service

Date of Issue	2012			2016			2020			2026			TOTAL		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
Purpose	Roads, Fire Trucks & Boston Neck Road Bridge			Roads and Drainage			Town Hall, Fire Apparatus, Road & Drainage, Remington St Br, Street Lights			Emergency Services Radio; MIS HVAC; SHS HVAC, Roof, Floor; AWS Bathroom, Exterior; Roadways					
Amount of Issue \$	9,000,000			9,100,000			10,535,000			13,820,000					
Rate %	2.00% - 3.00%			3.25% - 4.00%			2.00% - 5.00%			4.00% - 5.00%					
2026-27	\$ 635,000	\$ 19,050	\$ 654,050	\$ 510,000	\$ 155,550	\$ 665,550	\$ 525,000	\$ 179,200	\$ 704,200	\$ -	\$ 583,049	\$ 583,049	\$ 1,670,000	\$ 936,849	\$ 2,606,849
2027-28	635,000	6,350	641,350	510,000	140,250	650,250	525,000	158,200	683,200	725,000	596,300	1,321,300	2,395,000	901,100	3,296,100
2028-29				510,000	124,950	634,950	525,000	139,825	664,825	725,000	560,050	1,285,050	1,760,000	824,825	2,584,825
2029-30				510,000	109,650	619,650	525,000	124,075	649,075	725,000	523,800	1,248,800	1,760,000	757,525	2,517,525
2030-31				510,000	94,350	604,350	525,000	110,950	635,950	725,000	487,550	1,212,550	1,760,000	692,850	2,452,850
2031-32				510,000	79,050	589,050	525,000	100,450	625,450	725,000	451,300	1,176,300	1,760,000	630,800	2,390,800
2032-33				510,000	63,750	573,750	525,000	89,950	614,950	725,000	415,050	1,140,050	1,760,000	568,750	2,328,750
2033-34				510,000	48,450	558,450	525,000	79,450	604,450	725,000	378,800	1,103,800	1,760,000	506,700	2,266,700
2034-35				510,000	33,150	543,150	530,000	68,900	598,900	725,000	349,800	1,074,800	1,765,000	451,850	2,216,850
2035-36				510,000	16,575	526,575	530,000	58,300	588,300	725,000	320,800	1,045,800	1,765,000	395,675	2,160,675
2036-37							530,000	47,700	577,700	725,000	291,800	1,016,800	1,255,000	339,500	1,594,500
2037-38							530,000	37,100	567,100	730,000	262,800	992,800	1,260,000	299,900	1,559,900
2038-39							530,000	26,500	556,500	730,000	233,600	963,600	1,260,000	260,100	1,520,100
2039-40							530,000	15,900	545,900	730,000	204,400	934,400	1,260,000	220,300	1,480,300
2040-41							530,000	5,300	535,300	730,000	175,200	905,200	1,260,000	180,500	1,440,500
2041-42										730,000	146,000	876,000	730,000	146,000	876,000
2042-43										730,000	116,800	846,800	730,000	116,800	846,800
2043-44										730,000	87,600	817,600	730,000	87,600	817,600
2044-45										730,000	58,400	788,400	730,000	58,400	788,400
2045-46										730,000	29,200	759,200	730,000	29,200	759,200
	\$ 1,270,000	\$ 25,400	\$ 1,295,400	\$ 5,100,000	\$ 865,725	\$ 5,965,725	\$ 7,910,000	\$ 1,241,800	\$ 9,151,800	\$ 13,820,000	\$ 6,272,299	\$ 20,092,299	\$ 28,100,000	\$ 8,405,224	\$ 36,505,224

Authorized Unissued Debt	
Project	Amount
2026 Roadway Improvements	1,996,412
HS Shingle and PV Project	<u>200,000</u>
Total	\$ 2,196,412

TOWN OF SUFFIELD

Proposed Budget

Fiscal Year 2026-27

Capital Projects

Description	Category	Gross Cost	Other Funding	Net Cost
Pavement Management	Infrastructure	\$ 1,200,000	\$ -	\$ 1,200,000
Police HVAC System*	Facilities	300,000	-	300,000
Facility Master Plan Implementation*	Facilities	265,000	-	265,000
SHS Auditorium Stage & House Lighting*	Facilities	195,000	-	195,000
Cruiser Fund	Public Safety	150,000	-	150,000
Small Bridge Fund	Infrastructure	150,000	-	150,000
F550 dump truck	Vehicle	143,000	-	143,000
AWS LED Lighting Upgrade	Facilities	120,000	-	120,000
Sports Field and Town Green Rehab	Town Wide	100,000	-	100,000
Mini Excavator	Equipment	97,400	35,000	62,400
DPW Front End Loader w/Roadside mower (2/5yr)	Equipment	79,412	-	79,412
Senior Center Mini Bus	Vehicle	78,000	-	78,000
MIS Sidewalk Along Parking Lot	Safety	65,940	-	65,940
AWS Replace Flooring	Facilities	62,000	-	62,000
Body / Cruiser Cameras (2/5yr)	Public Safety	61,000	-	61,000
Roll-off truck - (4/5 yr lease)	Vehicle	53,890	-	53,890
Drainage Projects	Infrastructure	50,000	-	50,000
SHS Entry Walkway and Rear Wall	Facilities	50,000	-	50,000
District- Grounds/Snow Equipment	Equipment	50,000	-	50,000
SHS Gym Floor Resurfacing	Facilities	48,000	-	48,000
6 Wheel CDL Truck (4/5 yr lease)	Vehicle	42,788	-	42,788
District - Student Device	Technology	40,000	-	40,000
AWS Security Cameras	Safety	35,000	-	35,000
Senior Center Electronic Doors	Facilities	35,000	-	35,000
Turnout Gear	Public Safety	30,000	-	30,000
Guardrail, Street Light, and Traffic Sign Fund	Infrastructure	30,000	-	30,000
District - Technology Upgrade / Replacement	Technology	25,000	-	25,000
Video Storage	Technology	25,000	-	25,000
District - Security Projects	Security	25,000	-	25,000
AWS Paint Classrooms	Facilities	25,000	-	25,000
Digital Warning/Speed Signs	Public Safety	22,000	-	22,000
Mower	Equipment	20,970	-	20,970
Taser Replacement (4/5 Yr)	Public Safety	20,200	-	20,200
Senior Center Tables and Chairs	Equipment	18,650	-	18,650
District - Teacher / Classroom Devices	Technology	15,000	-	15,000
Core Infrastructure	Technology	15,000	-	15,000
District0 Project Design and Planning	Facilities	15,000	-	15,000
Micro Computer Replacement	Technology	12,000	-	12,000
Replacement of Sports Equipment	Town Wide	7,500	-	7,500
Senior Center Building Improvements	Facilities	7,500	-	7,500
Patrol Rifles (3 units)	Public Safety	5,750	-	5,750
		<u>\$ 3,791,000</u>	<u>\$ 35,000</u>	<u>\$ 3,756,000</u>

* Capital items funded through transfer from Capital Reserve