



FY 2022-23 BUDGET

TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2022-23

A Town Meeting to consider the budget will be held at the Suffield Middle School on Wednesday, May 11, 2022 at 7:00 p.m. At this meeting, town officials will present the proposed budget for consideration of approval. This summary package provides an overview and detailed budget information.

The proposed budget will require a mill rate of 28.61 mills, which is a decrease of .03 from the current mill rate. The Net Collectible Grand list increased 2.72%. During the current tax year (FY 2021-22), the taxes on a home with a market value of \$300,000 and assessed value of \$210,000 are \$6,014. The taxes on the same home with a market value of \$300,000 and an assessed value of \$210,000 will be \$6,008 based on the proposed mill rate.

Summary of Expenditures	FY 2021-22	FY 2022-23
General Government Operating Departments	17,154,370	17,478,968
Contingency	500,000	500,000
Debt Service	2,316,300	2,250,700
Capital Expenditures	4,453,625	4,540,608
Board of Education	35,901,023	36,460,660
Transfer to Insurance Fund		500,000
Transfer to CNRE Fund	2,000,000	500,000
Transfer to Youth Services Fund		100,000
Transfer to Cemetery Funds		<u>550,000</u>
General Fund Total	62,325,318	62,880,936
Less: Estimated Revenues		
General Fund, other than current taxes	<u>19,912,522</u>	<u>19,361,322</u>
To be raised from taxes	42,412,796	43,519,614
Mill Rate	28.64	28.61

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Live Stream Link:

https://livestream.com/accounts/19119486/townmeeting05112022

TOWN OF SUFFIELD BUDGET HIGHLIGHTS FISCAL YEAR 2022-23

What is presented on the following pages is the proposed budget for the Town of Suffield for the upcoming fiscal year of 2022-23. This is a collaborative effort of all the Boards and Commissions and departments of the Town and the Board of Education.

The Town sent out a budget request to all departments and commissions at the end of November. Department/Commission budgets were due back to the Finance Department in the beginning of January. The First Selectman and Director of Finance reviewed all the budgets and met with all of the departments to review the submitted budgets and develop a budget for FY 22-23. The budget was approved by the Board of Selectmen on February 24, 2022 and presented to the Board of Finance on February 28, 2022. The Board of Finance held weekly meetings to review the department budgets. The Board of Finance approved the proposed FY 2022-23 budget at their April 11, 2022 meeting.

This budget was created using the latest information available in regards to funding from the State of Connecticut.

The Advisory Commission on Capital Expenditures (ACCE) submitted their priority list of capital projects, which was approved by the Board of Selectmen and the Board of Finance for inclusion in the proposed budget.

The Board of Education presented their budget request to the Board of Finance on March 28, 2022 to discuss the proposed budget.

The Town Meeting is scheduled for May 11, 2022 at 7:00 p.m.to be held at the Suffield Middle School and Live Streamed. All meeting documents will be posted to the Town's website <u>www.suffieldct.gov</u>. Questions can be emailed to Eric Remington at eremington@suffieldct.gov.

Board of Finance
Ryan Anderson – Chairman
Eric Harrington – Vice Chairman
Christopher Childs
Michael Haines
Dr. Ann Huntington Mickelson
Brian Kost
Thomas Frenaye – Alternate
Mark Sinopoli – Alternate
J. Michael Stevens – Alternate

<u>Board of Selectmen</u> Colin Moll – First Selectman Mel Chafetz Kathie Harrington Pete Hill Jerry Mahoney Board of Education Maureen Sattan – Chairman Glenn Gazdik– Vice Chairman Jamie Drzyzga – Secretary Terry Antrum Tracy Cloyd Melissa Finnigan Brian Fry Scott Lingenfelter James Mol

Question or Comments

Questions or comments about the budget can be directed to any of the following:Town Budget:Colin Moll, First Selectman(860) 668-3838Ryan Anderson, Board of Finance(860) 214-1218Eric Remington, Director of Finance(860) 668-3851Board of Education Budget:(860) 668-3203Timothy Van Tasel, Superintendent of Schools(860) 668-3203Maureen Sattan, Chairman, Board of Education(732) 754-1406Bill Hoff, School Business Manager(860) 668-3202

TOWN OF SUFFIELD AMERICAN RESCUE PLAN ACT OVERVIEW

The American Rescue Plan Act (ARPA) provides recovery funds for local governments who were impacted by the COVID-19 public health emergency. The Town has received a payment in the amount of \$2,340,081 and expects to receive a second payment in the same amount in FY 22-23. Permitted uses of these funds are prescribed in the act and must satisfy certain requirements.

A committee made up of members of the Boards of Selectmen and Finance was formed to evaluate potential uses of ARPA funds and recommended the following proposed expenditures totaling \$2,100,000 to the full Boards of Selectman and Finance, which were subsequently approved and are included in the FY 22-23 budget.

\$500,000 COVID health reimbursement costs \$750,000 Replacement of the turf on Beneski Field at Suffield High School \$100,000 Pumper truck replacement (down Payment) \$650,000 Pavement management <u>\$100,000</u> Youth services <u>\$2,100,000</u>

TOWN OF SUFFIELD BUDGET FOR FY 2022-23 SUMMARY

	2021-22 BUDGET	F	2022-23 PROPOSED	% of TOTAL	-	GE FROM 22 BUDGET \$ CHG
-						,
Summary by Group						
Board of Education	\$ 35,901,023	\$	36,460,660	57.98%	1.56%	\$ 559,637
Debt Service	2,316,300		2,250,700	3.58%	-2.83%	(65,600)
Capital Expenditures	4,453,625		4,540,608	7.22%	1.95%	86,983
Contingency	500,000		500,000	0.80%	0.00%	-
Transfer to Insurance Fund	0		500,000	0.80%	-	500,000
Transfer to CNRE Fund	2,000,000		500,000	0.80%	-75.00%	(1,500,000)
Transfer to Youth Services Fund			100,000	0.16%	-	
Transfer to Cemetery Funds			550,000	0.87%	-	
General Govt. Operations	17,154,370		17,478,968	27.80%	1.89%	324,598
Total	62,325,318		62,880,936	100.00%	0.89%	555,618
<u>General Govt. Summary</u> Salaries	- ,,		- ,,			,
Continuing	7,257,038		7,364,491	11.71%	1.48%	107,453
Staff additions/reductions	(25,541)		(77,260)	-0.12%	202.49%	(51,719)
Total Salaries	7,231,497		7,287,231	11.59%	0.77%	55,734
Benefits	4,374,354		4,221,006	6.71%	-3.51%	(153,348)
Operating Expense	5,548,519		5,970,731	9.50%	7.61%	422,212
Total	17,154,370		17,478,968	27.80%	1.89%	324,598
Revenue Summary						
Property Taxes	43,262,796		44,419,614	70.64%	2.67%	1,156,818
Licenses, permits & fines	43,202,790		539,730	0.86%	10.21%	50,000
Interest	75,000		125,000	0.80%	66.67%	50,000
Fund Balance	2,221,317		125,000	0.20%	-100.00%	(2,221,317)
Fund Balance - Bond Premium	307,825		141,431	0.00%	100.00%	(166,394)
Revenues from other agencies	747,909		734,909	1.17%	-1.74%	(13,000)
State Grants & Federal Grants	5,625,044		5,734,132	9.12%	1.94%	109,088
Education related revenues	7,651,762		7,869,847	12.52%	2.85%	218,085
Current Services	467,825		513,150	0.82%	2.03 <i>%</i> 9.69%	45,325
Landfill	55,000		70,250	0.02 %	27.73%	15,250
Recreation Programs	164,950		225,000	0.36%	36.40%	60,050
Misc. & Special	309,000		407,873	0.50%	32.00%	98,873
Transfers:	309,000		407,075	0.0578	52.00%	90,075
American Recovery Plan Act			2,100,000			
Off Duty Fund	75,000		0	0.00%	-100.00%	(75,000)
Insurance Fund	40,000		0	0.00%	100.00%	(40,000)
Capital Non Recurring Fund	832,160		0	0.00%	100.00%	(832,160)
Total All Revenues	\$ 62,325,318	\$	62,880,936	100.00%	0.89%	\$ 555,618
	 10 010 500		10.061.000	20 70%	0 770/	(551.200)
Less: Revenues Other than Current Taxes	19,912,522		19,361,322	30.79%	-2.77%	(551,200)
Current Taxes Needed	42,412,796		43,519,614	69.21%	2.61%	1,106,818

Tax (Mill) Rate Calculation

Tax ("Mill") Rate = Current property taxes needed / Net collectible Grand List Grand List is the total of all real and personal property at its assessed value Current property taxes needed = Total budgeted expenditures - Total estimated revenues from all other sources Tax Rate is expressed in \$ per \$1,000 of assessed value or "mills"

Total Expenditures Less: Revenues other than current taxes	\$ 62,325,318 19,912,522	\$ 62,880,936 19,361,322	
Current property taxes needed	42,412,796	43,519,614	
Divided by			
Net collectible grand list	\$1,481,019,393	\$ 1,521,353,746	
Results in			
Mill Rate	28.64	28.61	-0.11%
Mill Rate increase/(decrease)	0.00	-0.03	
Grand list (net collectable) in \$M	1,481	1,521	2.72%

TOWN OF SUFFIELD BUDGET FOR FY 2022-23 STATE GRANT FUNDING

Summary of State Aid			FY 2021/22		FY 2022/23		\$ Change	% Change
Included in Budget as Revenue								
Education Cost Sharing	BOE	\$	6,148,151	\$	6,148,151	\$	-	0.0%
Pequot Mohegan	Town		2,760,598		2,760,598		-	0.0%
PILOT- State Property	Town		1,801,140		2,074,072		272,932	15.2%
PILOT - CT Airport Authority	Town		693,909		693,909		-	0.0%
Agriscience Grant	BOE		693,698		849,715		156,017	22.5%
Town Aid Roads	Town		292,035		292,924		889	0.3%
LoCIP	Town		92,263		91,594		(669)	-0.7%
Municipal Stabilization Grant	Town		206,051		206,051		-	100.0%
Municipal Projects Grant	Town		180,663		180,663		-	100.0%
Other Education	BOE		7,367		7,777		410	5.6%
Other	Town		292,294		128,230		(164,064)	-56.1%
Total Included in Town Revenue		\$	13,168,169	\$	13,433,684	\$	265,515	2.0%
Included in Education Budget								
Excess Cost Reimbursement	BOE	\$	789,785	\$	705,194		(84,591)	-10.7%
Choice SPED Cost Reimbursement	BOE	\$	447,871	\$	675,257		227,386	50.8%
Total Include in Education Budget		\$	1,237,656	\$	1,380,451	\$	142,795	11.5%
Total State Aid (Excluding Capital Grants)		\$	14,405,825	\$	14,814,135	\$	408,310	2.8%
Total Education (Revenue and BOE Budget) - State Grants Non State Education Revenue		\$	6,849,216	\$	7,005,643	\$	156,427	2.3%
Agriscience Tuition Other Tuition			682,300 120,246		641,362 222,842	\$	(40,938) 102,596	-6.0% 85.3%
			120,240		222,042		102,550	00.070
Total Education Revenues		\$	7.651.762	\$	7.869.847	\$	218.085	2.9%
Total Education Revenues		\$	7,651,762	\$	7,869,847	\$	218,085	2.9%
Summary of Education Budget		\$	7,651,762 FY 2021/22	\$	FY 2022/23	\$	218,085 \$ Change	2.9% % Change
		<u>\$</u> \$		\$	``````	\$		
Summary of Education Budget Reported BOE Budget			FY 2021/22		FY 2022/23			% Change
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant		\$	FY 2021/22	\$ \$	FY 2022/23	\$		% Change 0.0%
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement		\$	FY 2021/22 35,901,023 - -	\$ \$	FY 2022/23 35,901,023 - -	\$		% Change 0.0% #DIV/0!
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement Core BOE Budget		\$	FY 2021/22 35,901,023 - - 35,901,023	\$ \$	FY 2022/23 35,901,023 - - 35,901,023	\$ \$		% Change 0.0% #DIV/0! 0.0%
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement Core BOE Budget Projected Enrollment		\$	FY 2021/22 35,901,023 - - 35,901,023 2,016	\$	FY 2022/23 35,901,023 - - 35,901,023 2,016	\$ \$		% Change 0.0% #DIV/0! 0.0%
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement Core BOE Budget Projected Enrollment Core Education Budget per Pupil		\$	FY 2021/22 35,901,023 - - - 35,901,023 2,016 17,808	\$ \$ \$	FY 2022/23 35,901,023 - - 35,901,023 2,016 17,808	\$ \$ \$	\$ Change - - - - - -	% Change 0.0% #DIV/0! 0.0% 0.0% 0.0%
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement Core BOE Budget Projected Enrollment Core Education Budget per Pupil Total Cost of Education to Town BOE Budget		\$ \$ \$	FY 2021/22 35,901,023 - - 35,901,023 2,016 17,808 FY 2021/22	\$ \$ \$	FY 2022/23 35,901,023 - 35,901,023 2,016 17,808 FY 2022/23	\$ \$ \$	\$ Change - - - - - - - - - - \$ Change	% Change 0.0% #DIV/0! 0.0% 0.0% 0.0% % Change
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement Core BOE Budget Projected Enrollment Core Education Budget per Pupil Total Cost of Education to Town BOE Budget Other Education Revenue		\$ \$ \$ \$	FY 2021/22 35,901,023 - 35,901,023 2,016 17,808 FY 2021/22 35,901,023	\$ \$ \$	FY 2022/23 35,901,023 - - 35,901,023 2,016 17,808 FY 2022/23 36,460,660	\$ \$ \$ \$	\$ Change - - - - - - - - - - \$ Change	% Change 0.0% #DIV/0! 0.0% 0.0% 0.0% % Change 1.6%
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement Core BOE Budget Projected Enrollment Core Education Budget per Pupil Total Cost of Education to Town BOE Budget Other Education Revenue Education Cost Sharing		\$ \$ \$	FY 2021/22 35,901,023 - - 35,901,023 2,016 17,808 FY 2021/22 35,901,023 6,148,151	\$ \$ \$	FY 2022/23 35,901,023 - - 35,901,023 2,016 17,808 FY 2022/23 36,460,660 6,148,151	\$ \$ \$ \$	\$ Change - - - - - - \$ Change 559,637 -	<pre>% Change</pre>
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement Core BOE Budget Projected Enrollment Core Education Budget per Pupil Total Cost of Education to Town BOE Budget Other Education Revenue Education Cost Sharing Agriscience Grant		\$ \$ \$ \$	FY 2021/22 35,901,023 - - 35,901,023 2,016 17,808 FY 2021/22 35,901,023 6,148,151 693,698	\$ \$ \$	FY 2022/23 35,901,023 - - - 35,901,023 2,016 17,808 FY 2022/23 36,460,660 6,148,151 849,715	\$ \$ \$ \$	\$ Change - - - - - - \$ Change 559,637 - 156,017	% Change 0.0% #DIV/0! 0.0% 0.0% 0.0% % Change 1.6% 0.0% 22.5%
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement Core BOE Budget Projected Enrollment Core Education Budget per Pupil Total Cost of Education to Town BOE Budget Other Education Revenue Education Cost Sharing Agriscience Grant Other State Aid		\$ \$ \$ \$	FY 2021/22 35,901,023 - - 35,901,023 2,016 17,808 FY 2021/22 35,901,023 6,148,151 693,698 7,367	\$ \$ \$	FY 2022/23 35,901,023 - - - 35,901,023 2,016 17,808 FY 2022/23 36,460,660 6,148,151 849,715 7,777	\$ \$ \$ \$	\$ Change - - - - - - - \$ Change 559,637 - 156,017 410	% Change 0.0% #DIV/0! 0.0% 0.0% 0.0% % Change 1.6% 0.0% 22.5% 5.6%
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement Core BOE Budget Projected Enrollment Core Education Budget per Pupil Total Cost of Education to Town BOE Budget Other Education Revenue Education Cost Sharing Agriscience Grant Other State Aid Agriscience Tuition		\$ \$ \$ \$	FY 2021/22 35,901,023 - - 35,901,023 2,016 17,808 FY 2021/22 35,901,023 6,148,151 693,698 7,367 682,300	\$ \$ \$	FY 2022/23 35,901,023 - - 35,901,023 2,016 17,808 FY 2022/23 36,460,660 6,148,151 849,715 7,777 641,362	\$ \$ \$ \$	\$ Change - - - - - - - \$ Change 559,637 - 156,017 410 (40,938)	<pre>% Change</pre>
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement Core BOE Budget Projected Enrollment Core Education Budget per Pupil Total Cost of Education to Town BOE Budget Other Education Revenue Education Cost Sharing Agriscience Grant Other State Aid		\$ \$ \$ \$ \$	FY 2021/22 35,901,023 - - 35,901,023 2,016 17,808 FY 2021/22 35,901,023 6,148,151 693,698 7,367 682,300 120,246	\$ \$ \$ \$	FY 2022/23 35,901,023 - - 35,901,023 2,016 17,808 FY 2022/23 36,460,660 6,148,151 849,715 7,777 641,362 222,842	\$ \$ \$ \$	\$ Change - - - - - - \$ Change 559,637 - 156,017 410 (40,938) 102,596	% Change 0.0% #DIV/0! 0.0% 0.0% 0.0% 0.0% % Change 1.6% 0.0% 22.5% 5.6% -6.0% 85.3%
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement Core BOE Budget Projected Enrollment Core Education Budget per Pupil Core Education Budget per Pupil Other Education Revenue Education Cost Sharing Agriscience Grant Other State Aid Agriscience Tuition Other Tuition		\$ \$ \$ \$	FY 2021/22 35,901,023 - - 35,901,023 2,016 17,808 FY 2021/22 35,901,023 6,148,151 693,698 7,367 682,300 120,246 7,651,762	\$ \$ \$ \$	FY 2022/23 35,901,023 - - 35,901,023 2,016 17,808 FY 2022/23 36,460,660 6,148,151 849,715 7,777 641,362 222,842 7,869,847	\$ \$ \$ \$ \$	\$ Change - - - - - - - \$ Change 559,637 - - 156,017 410 (40,938) 102,596 218,085	<pre>% Change</pre>
Summary of Education Budget Reported BOE Budget Adjustments for State Aid Changes Special Education Grant Teachers Retirement Core BOE Budget Projected Enrollment Core Education Budget per Pupil Core Education Budget per Pupil Other Education Revenue Education Revenue Education Cost Sharing Agriscience Grant Other State Aid Agriscience Tuition Other Tuition		\$ \$ \$ \$ \$ \$	FY 2021/22 35,901,023 - - 35,901,023 2,016 17,808 FY 2021/22 35,901,023 6,148,151 693,698 7,367 682,300 120,246	\$ \$ \$ \$ \$ \$	FY 2022/23 35,901,023 - - 35,901,023 2,016 17,808 FY 2022/23 36,460,660 6,148,151 849,715 7,777 641,362 222,842	\$ \$ \$ \$ \$ \$ \$	\$ Change - - - - - - \$ Change 559,637 - 156,017 410 (40,938) 102,596	% Change 0.0% #DIV/0! 0.0% 0.0% 0.0% 0.0% % Change 1.6% 0.0% 22.5% 5.6% -6.0% 85.3%

TOWN OF SUFFIELD BUDGET FOR FY 2022-23 COST PER STUDENT

Cost Per Student

		Year ending	Jun	e 30			
		2022		2023	I	Change	% Change
BOE Budget	÷	26 200 277	÷	26 740 660	÷	224 202	0.000/
BOE Adjusted Budget	\$	36,389,277	\$	36,710,660	\$	321,383	0.88%
BOF Reductions		(488,254)		(250,000)			-0.68%
Final	\$	35,901,023	\$	36,460,660	\$	559,637	1.56%
Enrollment							
Elementary		826		864		38	4.60%
Middle School		419		432		13	3.10%
High School		741		675		(66)	-8.91%
Outplaced		30		30		-	0.00%
Total		2,016		2,001		(15)	-0.74%
Staffing Classroom Teachers		187.60		190.10		2.50	1.33%
Pupil Services/Curriculum		21.00		21.00		2.50	0.00%
Administration		15.00		15.00		_	0.00%
						2.50	
Total Certified Staff		223.60		226.10		2.50	1.12%
Non Certified Administrators		3.00		3.00		-	0.00%
Secretarial and Clerical		18.00		19.50		1.50	8.33%
Paraprofessionals		43.00		43.50		0.50	1.16%
Academic Support		13.40		13.99		0.59	4.40%
Other		45.29		49.40		4.11	9.07%
Total Non Certified		122.69		129.39		6.70	5.46%
Grand Total		346.29		355.49		9.20	2.66%
Cost Per Student							
BOE Adjusted Budget	\$	18,050	\$	18,346	\$	296	1.64%
BOF Reductions		(242)	•	(125)		-	0.68%
Final	\$	17,808	\$	18,221	\$	413	2.32%
Students Per Staff						(2.2)	/
Class Room Teachers		10.7		10.5		(0.2)	-2.05%
Total Certified Staff		9.0		8.9		(0.2)	-1.84%
Non Certified Staff Total Staff		16.4		15.5		(1.0)	-5.88%
		5.8		5.6		(0.2)	-3.31%

	FY 2020-21 FY 2021-22			F	TY 2022-23	CHANGE FROM FY 2021-22 BUDGET			
		ACTUAL	-	BUDGET		ROPOSED	%		\$
Property Taxes									•
Current list	\$	42,041,299	\$	42,412,796	\$	43,519,614			
Supplemental MV tax		420,105	-	400,000		450,000			
Interest & Fees		284,696		170,000		170,000			
Prior Year		422,552		280,000		280,000			
Total Property tax	\$	43,168,652	\$		\$	44,419,614	2.67%	\$	1,156,818
Licenses, permits & fines									
Building Dept.	\$	494,290	\$	450,000	\$	500,000			
Planning & Zoning		26,250		18,000		18,000			
Zoning Board of Appeals		1,434		930		930			
Police permits		21,912		16,000		16,000			
Conservation		3,223		4,000		4,000			
Historic District Fees		650		800		800			
Total	\$	547,759	\$	489,730	\$	539,730	10.21%	\$	50,000
Revenue from use of money & property									
Fund Balance	\$	-	\$	2,221,317	\$	-			
Fund Balance - Bond Premium		449,255		307,825		141,431			
Investment Income		75,990		75,000		125,000			
Total	\$	525,245	\$	2,604,142	\$	266,431	-89.77%	\$	(2,337,711)
Revenues from other agencies									
Telecommunications Grant	\$	29,800	\$	28,000	\$	15,000			
PILOT - CT Airport Authority		693,909		693,909		693,909			
East Granby - Animal Control		26,000		26,000		26,000			
Total	\$	749,709	\$	747,909	\$	734,909	-1.74%	\$	(13,000)
State & Federal Grants									
PILOT, State Property	\$	1,801,140	\$	1,801,140	\$	2,074,072			
Mashantucket Pequot		2,760,598		2,760,598		2,760,598			
PILOT, Disabled Tax Relief		841		800		800			
Veterans Exemption		8,248		8,200		8,200			
LoCIP Reimbursement		0		92,263		91,594			
State Distressed Municipalities						72,811			
Town Aid Road		292,035		292,035		292,924			
Municipal Projects Grant		180,663		180,663		180,663			
Youth Services		14,189		14,000		14,000			
Capital Projects Reimbursements		734,476		236,875		0			
Municipal Stabilization Grant		206,051		206,051		206,051			
Miscellaneous	-	131,082	-	32,419	*	32,419	4.0.40/	Φ.	400.000
Total	\$	6,129,323	\$	5,625,044	\$	5,734,132	1.94%	\$	109,088

			Y 2021-22	F	FY 2022-23	CHANGE FROM FY 2021-22 BUDG		
		ACTUAL		BUDGET	Ρ	ROPOSED	%	\$
Education Related Revenues Tuition, Agriscience	\$	743,707	\$	682,300	\$	641,362		
Tuition, Other Education Cost Sharing Agriscience Grant		133,303 6,126,681 665,378		120,246 6,148,151 693,698		222,842 6,148,151 849,715		
Other Educational Grants Total	\$	7,891 7,676,960	\$	7,367 7,651,762	\$	7,777 7,869,847	2.85% \$	218,085
Current Services								
Bulky Waste Assessor's Map Sales	\$	2,165 0	\$	2,000 200	\$	2,000 100		
Real Estate Conveyance Tax Social Service, Mini-bus Town Clerk - PA 228		362,002 2,650 6,627		300,000 5,200 5,400		335,000 5,200 6,300		
Town Clerk Recording Fees Dog Adoptions		174,508 10		150,000 25		160,000 50		
Dog Licenses Dog Warden Total	\$	5,090 0 553,052	\$	4,000 1,000 467,825	\$	4,500 0 513,150	9.69% \$	45,325
	Ŧ	000,002	Ŧ	101,020	Ŧ	010,100	0.0070 \$.0,020
Landfill Landfill Operation Landfill Permits	\$	34,823 1,048	\$	30,000 0	\$	32,000 250		
Landfill - Sale of Scrap Metal Recycling Rebates		42,960 7,663	•	22,000 3,000	<u>^</u>	32,000 6,000	07 700/ Ф	45.050
Total Landfill	\$	86,494	\$	55,000	\$	70,250	27.73% \$	15,250
Recreation Summer Programs Recreation Activity	\$	29,717 93,831	\$	64,950 100,000	\$	- 225,000		
Total Recreation	\$	123,548	\$	164,950	\$	225,000	36.40% \$	60,050
Miscellaneous & Special Miscellaneous Town Income	\$	49,928	\$	45,000	\$	135,000		
PILOT - Solar Cell Tower Revenue Rent - Town Property		- 168,799 73,500		15,000 186,000 63,000		15,000 191,873 66,000		
Total Miscellaneous	\$	292,227	\$	309,000	\$	407,873	32.00% \$	98,873
Transfers								
Off Duty Fund		125,000		75,000		0		
Insurance Fund Capital Non Recurring Fund		0		40,000 832,160		0 0		
American Recovery Plan Act Total Transfers	\$	0 125,000	\$	0 947,160	\$	2,100,000 2,100,000	121.72% \$	1,152,840
Total All Revenues	\$	59,977,969	\$	62,325,318	\$	62,880,936	0.89% \$	555,618

	FY 2020-21 ACTUAL		Y 2021-22 BUDGET	FY 2022-23 PROPOSED		% of TOTAL	CHANG FY 2021-2 % CHG	E FROM 2 BUDGET \$ CHG	
Specials Issues Debt Service									
Benefit / Responsibility Total	Scheduled payments \$2,992,8	•	bond issues. [2,316,300		on page 18. 2,250,700	3.58%	-2.83% \$	(65,600)	
Transfer to OPEB Benefit / Responsibility Total	Liability of Other Pos \$-	t Employ \$	ment Benefits f 233,583		nployees. -	0.00%	0.00% \$	(233,583)	
Transfer to Insurance F									
Benefit / Responsibility Total	To return funds prev \$500,0		nsferred to the -	Gene \$	ral Fund. 500,000	0.80%	100.00% \$	500,000	
Transfer to Youth Servior Benefit / Responsibility									
Total	\$-	\$	-	\$	100,000	0.16%	100.00% \$	100,000	
Transfer to Cemetery Fi Benefit / Responsibility	unds								
Total	\$-	\$	-	\$	550,000	0.87%	100.00% \$	550,000	
Capital Projects									
Benefit / Responsibility Total	Capital Projects deta \$ 2,772,5	-	d on page 19. 4,453,625	\$	4,540,608	7.22%	1.95% \$	86,983	
			4,400,020	Ψ	4,040,000	7.2270	1.5570 φ	00,000	
Transfer to Capital Non Benefit / Responsibility	Recurring Expenditur To increase investme		or capital and r	onrea	curring expenditu	res			
Total		\$	2,000,000		500,000	0.80%	100.00% \$	(1,500,000)	
Board of Education									
Benefit / Responsibility	Prepare all students				ributes required f	or success ir	n a rapidly chang	ging world.	
Total	\$ 35,853,9	43 \$	35,901,023	\$	36,460,660	57.98%	1.56% \$	559,637	
General Government	- Administrative								
Selectmen	0								
Benefit / Responsibility Salaries	Oversees town gover \$ 205,2		cal point for cit 226,501		171,324		-24.36% \$	(55,177)	
Benefits	φ 203,2 16,4		18,863	Ψ	13,106		-30.52%	(5,757)	
Other	63,5		49,529		49,544		0.03%	(3,737)	
Total	\$ 285,2		294,893	\$	233,974	0.37%	-20.66% \$	(60,919)	
Human Resources									
Benefit / Responsibility	Handles the personne	el issues f	for town govern	nment					
Salaries	-	31 \$	152,998		154,449		0.95% \$	1,451	
Benefits	10,4	24	11,704		11,815		0.95% \$	111	
Other	17,6		15,046		16,730		11.19% \$	1,684	
Total	\$ 178,2	12 \$	179,748	\$	182,994	0.29%	1.81% \$	3,246	
Probate Court									
Benefit / Responsibility	Required by state law				-		-	es.	
Total	\$ 4,7	68 \$	6,100	\$	6,100	0.01%	0.00% \$	-	

		2020-21 CTUAL		FY 2021-22 BUDGET		FY 2022-23 PROPOSED	% of TOTAL		GE FROM 22 BUDGET \$ CHG
Election							TOTAL	// 0110	ψ OΠO
Benefit / Responsibility	Supervises	all elections	rofor	endums and ma	inta	ins voter registrati	on records fo	or all votors	
Salaries	\$	38,808		40,440		43.066		6.49%	5 2,626
Benefits	Ψ	2,353	Ψ	3,093	Ψ	3,295		6.53%	202
Other		9,213		21,760		19,727		-9.34%	(2,033)
Total	\$	50,374	\$	65,293	\$	66,088	0.11%	1.22%	
	Ŧ	00,011	Ŧ	00,200	Ŧ	00,000	0111/0	/o	
Bd of Finance									
Benefit / Responsibility	Is the finan	cial and budg	et ma	aking authority of	f the	e Town.			
Salaries	\$	4,200	\$	4,500	\$	4,500		0.00% \$	s -
Benefits		321		344		344		0.00%	-
Other		6,910		7,135		7,135		0.00%	-
Total	\$	11,431	\$	11,979	\$	11,979	0.02%	0.00%	6 -
Assessors									
Benefit / Responsibility	Assesses	all real & ners	onel	property in town.	ma	intains net collecti	ble grand list	of \$1 462 198	004
Salaries	\$	112,045		,119,800		120,848	bio grana not	0.87%	
Benefits	Ψ	7,759	Ψ	9,165	Ψ	9,245		0.87%	80
Other		10,033		26,760		214,885		703.01%	188,125
Total	\$	129,837	\$	155,725	\$	344.978	0.55%	121.53%	
Board of Assessment A Benefit / Responsibility Total		essment appe 189		s required by sta 648		aw. 648	0.00%	0.00%	ç -
Tax Collector Benefit / Responsibility Salaries	Sends tax \$	bills annually, 154,573		ect \$42M in curre 157,193		axes with a 99% + 156,161	collection rat	te. -0.66% \$	S (1,032)
Benefits		11,628		12,025		11,945		-0.67%	(80)
Other		15,248		17,645		17,980		1.90%	335
Total	\$	181,449	\$	186,863	\$	186,086	0.30%	-0.42% \$	6 (777)
Finance									
Benefit / Responsibility	Handles al	l accounting,	payro	oll, and assists w	ith e	employee benefits	administratio	n for the town.	
Salaries	\$	260,608	\$	276,695	\$	274,264		-0.88%	6 (2,431)
Benefits		18,635		21,167		20,981		-0.88%	(186)
Other		37,931		38,950		40,500		3.98%	1,550
Total	\$	317,174	\$	336,812	\$	335,745	0.53%	-0.32%	6 (1,067)
Information Technology Benefit / Responsibility		nformation te	chnol	oov software and	d ha	ardware, maintena	nce of critical	files and traini	ng for the town.
Salaries	\$	65,857		-	\$	-		#DIV/0! \$	-
Benefits	¥	4,936	Ŷ	-	Ψ	-		#DIV/0!	-
Other		372,616		441,324		399,680		-9.44%	(41,644)
Total	\$	443,409	\$	441,324	\$	399,680	0.64%	-9.44%	
Town Counsel	\$	171,722	\$	93,000	\$	93,000	0.15%	0.00%	5 -

	FY 2020-21 ACTUAL	FY 2021-2 BUDGET		Y 2022-23 ROPOSED	% of TOTAL		E FROM 2 BUDGET \$ CHG
Town Clerk							
Benefit / Responsibility	Maintains all official rec	cords, collects ~\$	338K in fees				
Salaries	\$ 163,893	3 \$ 164	1,257 \$	169,095		2.95% \$	4,838
Benefits	11,888	3 12	2,566	12,936		2.94%	370
Other	34,051		6,895	18,015		6.63%	1,120
Total	\$ 209,832	2 \$ 193	8,718 \$	200,046	0.32%	3.27% \$	6,328
Town Hall							
Benefit / Responsibility	Operation of town office						
Total	\$ 130,692	2 \$ 61	,570 \$	60,200	0.10%	-2.23% \$	(1,370)
Charter Revision Benefit / Responsibility	Commission appointed	to review the Ch	arter for pos	sible changes.			
Total	\$ 8,792	2 \$ 15	5,000 \$	-	0.00%	-100.00% \$	(15,000)
Insurance & Employee B	Benefits						
Benefit / Responsibility	Employee benefits and	d insurance prem	iums for prop	perty, casualty,	and liability i	nsurance for the	e town.
Total	\$ 3,928,646	6 \$ 3,935	5,378 \$	4,168,809	6.63%	5.93% \$	233,431
<i>General Government</i> · Planning & Zoning	- Planning						
Benefit / Responsibility	Regulates developmer	nt throughout the	town; collect	cts ~\$19K in fee	s.		
Salaries	\$ 180,887	7 \$ 178	3,566 \$	177,043		-0.85% \$	(1,523)
Benefits	13,315	5 13	3,660	13,544		-0.85%	(116)
Other	29,165	5 17	7,300	17,250		-0.29%	(50)
Total	\$ 223,367	7 \$ 209	9,526 \$	207,837	0.33%	-0.81% \$	(1,689)
Zoning Bd of Appeals							
Benefit / Responsibility	Hears appeals regardi	ng zoning issues	; collects ~\$?	1K in fees.			
Salaries	\$-	\$ 2	2,255 \$	2,255		0.00% \$	-
Benefits		-	173	173		0.00%	-
Other	306		2,040	2,040		0.00%	-
Total	\$ 306	6\$ 2	1,468 \$	4,468	0.01%	0.00% \$	-
Economic Development							
Benefit / Responsibility	Promotes developmen						
Salaries	\$-	\$	- \$	35,000		0.00% \$	35,000
Benefits	-		-	2,678		0.00%	2,678
Other	24,106		1,050	24,050		0.00%	-
Total	\$ 24,106	6 \$ 24	4,050 \$	61,728	0.10%	156.67% \$	37,678
Historic District Comm							
Benefit / Responsibility	Regulates developmer						
Total	\$ 2,644	4 \$ 2	2,231 \$	2,231	0.00%	0.00% \$	-
Conservation							
Benefit / Responsibility	Regulates wetland dev			rise Park.			
Total	\$ 53,481	1 \$ 55	5,814 \$	58,808	0.09%	5.36% \$	2,994

		Y 2020-21 ACTUAL		Y 2021-22 BUDGET		FY 2022-23 PROPOSED	% of		E FROM 2 BUDGET
							TOTAL	% CHG	\$ CHG
General Government	- Public S	afety							
Benefit / Responsibility	Provides	immediate resp	onse	to fire and othe	er er	nergencies.			
Salaries	\$	854,702	\$	837,882	\$	834,600		-0.39% \$	(3,282)
Benefits		65,017		65,587		63,847		-2.65%	(1,740)
Other		245,404		250,642		255,962		2.12%	5,320
Total	\$	1,165,123	\$	1,154,111	\$	1,154,409	1.84%	0.03% \$	298
Police Dept.									
Benefit / Responsibility	Provides	basic police an	d disp	patching service	es ai	ound the clock, pl	us 911 servio	ce for Suffield.	
Salaries	\$	2,255,265	\$	2,360,156	\$	2,447,544		3.70% \$	87,388
Benefits		161,209		180,552		187,236		3.70%	6,684
Other		289,748		230,725		234,376		1.58%	3,651
Total	\$	2,706,222	\$	2,771,433	\$	2,869,156	4.56%	3.53% \$	97,723
Emergency Managemen									
Benefit / Responsibility	Plans for					r public safety age	ncies.		
Salaries	\$	13,269	\$	10,000	\$	10,000		0.00% \$	-
Benefits		723		765		765		0.00%	-
Other		-		-		-		0.00%	-
Total	\$	13,992	\$	10,765	\$	10,765	0.02%	0.00% \$	-
Building									
Benefit / Responsibility	Reviews	plans for new b	uildin			for compliance wi	th codes and	l inspects consti	
Salaries	\$	221,487	\$	231,223	\$	208,312		-9.91% \$	(22,911)
Benefits		16,031		17,689		15,936		-9.91%	(1,753)
Other		21,590		21,400		21,580		0.84%	180
Total	\$	259,108	\$	270,312	\$	245,828	0.39%	-9.06% \$	(24,484)
Engineer									
Benefit / Responsibility	Provides	engineering for		c works project	s.				
Salaries	\$	115,743	\$	97,920	\$	97,920		0.00% \$	-
Benefits		8,558		7,491		7,491		0.00%	-
Other		10,533		13,700		13,700		0.00%	-
Total	\$	134,834	\$	119,111	\$	119,111	0.19%	0.00% \$	-
Animal Control									
Benefit / Responsibility	Handles a	all animal comp	laints						
Salaries	\$	59,837	\$	61,791	\$	62,540		1.21% \$	749
Benefits		4,458		4,727		4,784		1.21%	57
Other		5,261		5,543		5,943		7.22%	400
Total	\$	69,556	\$	72,061	\$	73,267	0.12%	1.67% \$	1,206

		Y 2020-21 ACTUAL		FY 2021-22 BUDGET		FY 2022-23 PROPOSED	% of TOTAL	-	-	FROM BUDGET \$ CHG
General Government -										
Public Works consolidat										
Benefit / Responsibility				•		grounds, Transfe	r Station.			<i></i>
Salaries	\$	1,081,729	\$	1,086,691	\$	1,043,948		-3.93%	\$	(42,743)
Benefits		78,382		83,131		79,862		-3.93%		(3,269)
Other		819,149	^	869,550	•	913,450	0.040/	5.05%	^	43,900
Total	\$	1,979,260	\$	2,039,372	\$	2,037,260	3.24%	-0.10%	\$	(2,112)
State Aid Road	\$	293,113	\$	292,035	\$	292,924	0.47%	0.30%	\$	889
Public Utilities										
Benefit / Responsibility	Street ligh	nts and fire hyd	drants	and curbside tr	ash	pickup for town.				
Total	\$	1,860,968	\$	1,950,000	\$	2,075,000	3.30%	6.41%	\$	125,000
General Government Health & Social Service					20.04					and other as
Benefit / Responsibility						ral Health, Suffield	•			
Total	\$	193,767	Ф	197,410	Ф	201,351	0.32%	2.00%	Ф	3,941
Social Services Commis Benefit / Responsibility		Social Service	es de	partments such	as S	Senior Center/Mini	bus and You	th Services.		
Salaries	\$	625	\$	1,375	\$	1,375		0.00%	\$	-
Benefits		48		105		105		0.00%		-
Other		-		-		-		0.00%		-
Total	\$	673	\$	1,480	\$	1,480	0.00%	0.00%	\$	-
Senior Center/Mini-bus										
Benefit / Responsibility	÷.					to elderly and ha	ndicapped			
Salaries	\$	246,812	\$	280,188	\$	-		-100.00%	\$	(280,188)
Benefits		16,653		21,434		-		-100.00%		(21,434)
Other		48,431		54,860		-		-100.00%		(54,860)
Total	\$	311,896	\$	356,482	\$	-	0.00%	-100.00%	\$	(356,482)
EMS/Ambulance										
Benefit / Responsibility	Provides	emergency me	edical	service to Suffie	eld.	Volunteers provid	e the majorit	y of staffing.		
Salaries	\$	136,442	\$	139,120	\$	208,800		50.09%	\$	69,680
Benefits		10,017		10,643		15,973		50.08%		5,330
Other		104,577		191,619		121,594		-36.54%		(70,025)
Total	\$	251,036	\$	341,382	\$	346,367	0.55%	1.46%	\$	4,985

	F	FY 2020-21 ACTUAL	I	FY 2021-22 BUDGET		FY 2022-23 PROPOSED	% of		8.51% \$ 34,235 8.51% 2,619 4.77% 5,893 7.68% 42,747 0.00% 42,747 esources, more 42,747 esources, more 42,747 1.97% 624,284 -1.97% 624,284 -1.97% 47,758 13.74% 186,645 -4.80% \$ 858,687 00.00% (290,373) 00.00% (290,373) 00.00% (290,373) 00.00% (290,373) 00.00% (290,373) 00.00% (290,373) 00.00% (290,373) 00.00% (342,612) 00.00% (342,612) 00.00% (45,810) 00.00% (45,810) 00.00% (66,300) 00.00% (66,300) 00.00% (5,072)	
		ACTORE		BODGET			TOTAL	% CHG	-22	
General Government	l ibrary	Parks & Roc	roati	<i>ח</i> ר						<i>••••••</i>
Library	Library,		cam							
Benefit / Responsibility	Provides	community ref	erenc	e center						
Salaries	\$	339,514		402,118	\$	436,353		8 51%	\$	34 235
Benefits	Ψ	24,350	Ψ	30,762	Ψ	33,381			Ψ	
Other		120,110		123,547		129,440				,
Total		483,974		556,427		599,174				
Less: Revenues		77,186		71,500		71,500				
Net GF support	\$	406,788	\$	484,927	\$	527,674	0.84%		\$	42,747
Community Services	6									
				-		-			s, m	ore
Benefit / Responsibility	colla	boration, interg	genera	ational program	min	g and increased co	ວmmunity ວເ			
Salaries	\$	-	\$	-		624,284			\$	624,284
Benefits		-		-		47,758		-1.97%		47,758
Other		-		-		186,645		-13.74%		186,645
Total		-		-		858,687	1.37%	-4.80%	\$	858,687
Recreation										
Benefit / Responsibility	Develop	s and oversees	recre	ation activity for	the	town.				
Salaries	\$	220,357		290,373		-		-100.00%	\$	(290.373)
Benefits	Ŷ	15,711	Ŷ	22,214	Ŧ	-		-100.00%	Ŧ	· · /
Other		65,680		30,025		-		-100.00%		· · /
Total	\$	301,748	\$	342,612	\$	-	0.00%	-100.00%	\$	(342,612)
Recreation Activity										
Benefit / Responsibility	Drovidoo	a variaty of ad	livition	for Suffield citiz	7000					
Total	s s	44,747		80,000 80,000		•	0.00%	100.00%	¢	(90,000)
TOTAL	Φ	44,747	Ф	80,000	Φ	-	0.00%	-100.00%	Φ	(80,000)
Recreation Summer Pro	-									
Benefit / Responsibility				children during t		ummer.				
Total	\$	38,302	\$	45,810	\$	-	0.00%	-100.00%	\$	(45,810)
Youth Services										
Benefit / Responsibility	Grant pr	ogram for youth	n prog	rams, targeted t	owa	rd middle school a	age. State g	ant of \$14K.		
Salaries	\$	68,602		66,300		-	0 0	-100.00%	\$	(66,300)
Benefits	·	4,729		5,072		-		-100.00%		
Other		3,807		5,682		-		-100.00%		
Total	\$	77,138	\$	77,054	\$	-	0.00%	-100.00%	\$	(77,054)
Cemeteries										
Benefit / Responsibility	Supplem	ents proceede	of inv	estments to mai	ntair	n 3 cemeteries in	town			
Total	Suppleir \$	40,290		40,290		40,290	0.06%	0.00%	\$	_
i Ulai	φ	40,290	Ψ	40,290	φ	40,290	0.00 /0	0.00 /6	Ψ	-
Contingencies	\$	330,000	\$	500,000	\$	500,000	0.80%	0.00%	\$	-
Total	\$	58,953,593	\$	62,325,318	\$	62,880,936	100.00%	0.89%	\$	555,618

Board of Selectmen: Contracted Service Performance Bonus \$ 4.962 \$ 10,000 \$ 10,000 \$ 10,000 \$ 0.00% \$			Y 2020-21 ACTUAL		Y 2021-22 BUDGET		(2022-23 ROPOSED	CHANG FY 2021-2 % CHG	22 B	
Performance Bonus 20,000 10,000 0.00% - ASOth Aniversary 2,000 2,000 - -100,00% (2,000) Corplance of Municipalities 3,934 7,867 7,867 7,867 0.00% - Capital Region Council of Governments 12,482 12,482 12,482 12,482 12,482 0.03% \$ 15 Human Resources Medical Exams \$ 9,774 \$ 6,000 \$ 7,000 16,67% 1,000 all other detail 7,953 9,046 9,730 7,56% 6,84 Total Other 7,7657 15,046 16,730 7,56% 6,84 Election Costs \$ 6,199 \$ 11,261 -4,32% (508) Board of Finance * * 6,190 \$ 7,135 \$ - - - - - - - - - - - - - - - - -	Board of Selectmen:									<u>.</u>
350th Aniversary Capital Region Council of Governments Community Service all other detail 2,000 2,000 - -100.00% (2,000) 12,482 12,482 12,482 12,482 0,00% - Community Service all other detail 2,110 2,930 2,945 0,03% 5 Human Resources S 9,704 \$ 6,000 \$ 7,000 7,65% 684 Total Other T1,7657 15,044 9,704 \$ 6,000 \$ 7,000 7,55% 684 Total Other T1,7657 15,044 11,789 \$ 11,261 4.32% (508) Election Election Costs all other detail \$ 6,199 \$ 11,769 \$ 11,261 4.32% (508) Annual Report \$ 6,239 \$ 6,000 \$ 6,000 \$.000% \$.000% \$.000% \$.000% \$.000% \$.000% \$.000% \$.000% \$ <td< td=""><td>Contracted Service</td><td>\$</td><td>4,962</td><td>\$</td><td>10,000</td><td>\$</td><td>10,000</td><td>0.00%</td><td>\$</td><td>-</td></td<>	Contracted Service	\$	4,962	\$	10,000	\$	10,000	0.00%	\$	-
CT Conference of Municipalities Capital Region Council of Governments all other detail 3.934 12.482 7.867 12.482 7.867 12.482 0.00% 0.00% - Total Other \$ 6.3560 \$ 49.529 \$ 49.644 0.03% \$ 15 Human Resources Medical Exams all other detail \$ 9.704 \$ 6.000 \$ 7.000 16.67% 1.000 Total Other \$ 9.704 \$ 6.000 \$ 7.000 16.67% 1.000 Total Other \$ 9.704 \$ 6.000 \$ 7.000 16.67% 1.000 Election Costs \$ 9.974 \$ 6.000 \$ 1.1.769 \$ 11.28% 1.684 Election Costs \$ 6.910 \$ 1.7.135 \$ 1.1.759 1.1.759 1.1.759 1.1.759 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% - - 0.00% <t< td=""><td>Performance Bonus</td><td></td><td>20,000</td><td></td><td>10,000</td><td></td><td>10,000</td><td>0.00%</td><td></td><td>-</td></t<>	Performance Bonus		20,000		10,000		10,000	0.00%		-
Capital Region Council of Governments Community Service all other detail 12,482 12,482 12,482 12,482 0,00% - Community Service all other detail Total Other 2,110 2,930 2,945 0,51% 15 Human Resources Medical Exams all other detail \$ 9,704 \$ 6,000 \$ 7,000 16,67% 1,000 Total Other Total Other 17,657 15,044 9,700 7,56% 644 Election Election Costs all other detail \$ 6,199 \$ 11,769 \$ 11,261 -4.32% (508) Board of Finance Annual Report all other detail \$ 6,239 \$ 6,000 \$ 6,000 \$ 0,00% \$ - Map Update Contracted Services all other detail \$ 3,461 \$ 6,500 \$ 6,600 0,00% \$ - Postage Printing all other detail \$ 3,461 \$ 6,500 \$ 6,600 0,00% \$ - Postage Printing all other detail \$ 1,226 11,385 10,000 - 10,000% \$ - Postage Printing all other detail \$ 2,2760 \$ 214,885 703,01% \$ 188,125 <tr< td=""><td>350th Anniversary</td><td></td><td>2,000</td><td></td><td>2,000</td><td></td><td>-</td><td>-100.00%</td><td></td><td>(2,000)</td></tr<>	350th Anniversary		2,000		2,000		-	-100.00%		(2,000)
Community Service all other detail 18,072 4,250 6,250 47,06% 2,000 all other detail 5 63,560 \$ 49,529 \$ 49,544 0.31% 15 Human Resources all other detail \$ 9,704 \$ 6,000 \$ 7,000 16,67% 1,000 Election all other detail \$ 9,704 \$ 6,000 \$ 7,000 16,67% 1,000 Bild other detail \$ 9,704 \$ 6,000 \$ 7,000 16,67% 1,000 Bild other detail \$ 9,704 \$ 6,000 \$ 7,000 16,67% 1,000 Bild other detail \$ 6,199 \$ 11,769 \$ 11,261 -4,32% (508) Board of Finance Angu Update Contracted Services \$ 6,210 \$ 7,135 \$ 7,135 0,00% - Map Update Total Other \$ 3,461 \$ 6,500 \$ 0,00% \$ - <	CT Conference of Municipalities		3,934		7,867		7,867	0.00%		-
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Capital Region Council of Governments		12,482		12,482		12,482	0.00%		-
Total Other \$ 63,560 \$ 49,529 \$ 49,544 0.03% \$ 15 Human Resources all other detail Total Other \$ 9,704 \$ 6,000 \$ 7,000 16.67% 1.000 Election all other detail \$ 9,704 \$ 6,000 \$ 7,000 16.67% 1.000 Election all other detail \$ 6,199 \$ 11,769 \$ 11.19% \$ 1.684 Board of Finance all other detail \$ 6,239 \$ 6,000 \$ 6,000 \$ 0.00% \$ - 15.26% (1.527) Board of Finance all other detail \$ 6,239 \$ 6,000 \$ 6,000 \$ 0.00% \$ - 10.000% \$ - 10.000% \$ - 10.000% \$ - 10.000% \$ - 100.00% \$ - 100.00% <td< td=""><td>Community Service</td><td></td><td>18,072</td><td></td><td>4,250</td><td></td><td>6,250</td><td>47.06%</td><td></td><td>2,000</td></td<>	Community Service		18,072		4,250		6,250	47.06%		2,000
Human Resources all other detail Total Other \$ 9,704 \$ 6,000 \$ 7,000 7,667% 1,000 Election Election Costs all other detail \$ 6,199 \$ 11,769 \$ 11,261 -4.32% (508) Board of Finance Annual Report all other detail \$ 6,239 \$ 6,000 \$ 6,000 \$ 0,00% \$ - 9.34% \$ (2,033) Board of Finance Annual Report all other detail \$ 6,239 \$ 6,000 \$ 6,000 \$ 0,00% \$ - 9.34% \$ (2,033) Board of Finance Annual Report all other detail \$ 6,239 \$ 6,000 \$ 6,000 \$ 0,00% \$ - 9.34% \$ (2,033) Total Other \$ 6,910 \$ 7,135 \$ 7,135 0,00% \$ - 100.00% \$ (1,00%) all other detail Total Other \$ 3,461 \$ 6,500 \$ 0,00% \$ - 100.00% \$ (1,000) all other detail Total Other \$ 3,461 \$ 9,500 \$ 9,500 \$ 0,00% \$ - 100.00% \$ (1,000) all other detail Total Other \$ 3,216 3,225 \$ 3,345 1,52% 50 Total Other \$ 5,500 \$ 0,500 \$ 0,000%	all other detail		2,110		2,930		2,945	0.51%		15
Medical Exams all other detail Total Other \$ 9,704 \$ 6,000 \$ 7,000 7,67% 684 Election all other detail 7,657 15,046 16,730 7,55% 684 Election Costs all other detail \$ 6,199 \$ 11,769 \$ 11,261 -4.32% (508) Board of Finance Annual Report all other detail \$ 6,239 \$ 6,000 \$ 6,000 \$ 6,000 \$ 0.00% \$ - Map Update Contracted Services \$ 6,910 \$ 7,135 7,135 0.00% \$ - Map Update Contracted Services \$ 3,461 \$ 6,500 \$ 6,500 0.00% \$ - Nag Update Contracted Services \$ 10,000 - 100.00% - - Total Other \$ 10,033 \$ 26,760 \$ 214,885 70.00% \$ - Printing all other detail 3.216 3.2326 3.3451 5.500 \$ 0.00% \$ - Postage Printing all other detail \$ 25,075 26,100 \$ 7,000 3.25% 25,500 Finance: \$ 5,250 \$ 5,000 \$ 5,500 1.000%	Total Other	\$	63,560	\$	49,529	\$	49,544	0.03%	\$	15
Medical Exams all other detail Total Other \$ 9,704 \$ 6,000 \$ 7,000 7,67% 684 Election all other detail 7,657 15,046 16,730 7,55% 684 Election Costs all other detail \$ 6,199 \$ 11,769 \$ 11,261 -4.32% (508) Board of Finance Annual Report all other detail \$ 6,239 \$ 6,000 \$ 6,000 \$ 6,000 \$ 0.00% \$ - Map Update Contracted Services \$ 6,910 \$ 7,135 7,135 0.00% \$ - Map Update Contracted Services \$ 3,461 \$ 6,500 \$ 6,500 0.00% \$ - Nag Update Contracted Services \$ 10,000 - 100.00% - - Total Other \$ 10,033 \$ 26,760 \$ 214,885 70.00% \$ - Printing all other detail 3.216 3.2326 3.3451 5.500 \$ 0.00% \$ - Postage Printing all other detail \$ 25,075 26,100 \$ 7,000 3.25% 25,500 Finance: \$ 5,250 \$ 5,000 \$ 5,500 1.000%	Human Resources									
all other detail 7.953 9.046 9.730 7.56% 684 Election 17.657 15.046 16.730 11.19% \$ 1.684 Election Costs \$ 6.199 \$ 11.769 \$ 11.261 -4.32% (506) all other detail \$ 9.213 \$ 21,760 \$ 19,727 -9.34% \$ (2.03) Board of Finance Annual Report \$ 6.239 \$ 6.000 \$.00% - . Total Other \$ 6.910 \$ 7,135 \$. <td></td> <td>\$</td> <td>9,704</td> <td>\$</td> <td>6.000</td> <td>\$</td> <td>7.000</td> <td>16.67%</td> <td></td> <td>1,000</td>		\$	9,704	\$	6.000	\$	7.000	16.67%		1,000
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $		Ŷ		Ŷ		Ŷ				
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $,		,		\$	
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Election									·
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$		\$,	\$		\$				
Board of Finance Annual Report all other detail Total Other \$ 6,239 \$ 6,000 \$ 6,000 \$ 6,000 \$ 0,00% \$ - Assessors: Map Update Contracted Services Revaluation all other detail \$ 3,461 \$ 6,500 \$ 6,500 \$ 0,00% \$ - Assessors: Map Update Contracted Services Tax Collector: Postage Printing all other detail \$ 3,461 \$ 6,500 \$ 6,500 \$ 0,00% \$ - Postage Printing all other detail \$ 3,461 \$ 9,500 \$ 11,385 10,96% 1,125 Tax Collector: Postage Total Other \$ 8,194 \$ 9,500 \$ 9,500 0,00% \$ - Postage Printing all other detail \$ 2,216 \$ 2,295 \$ 3,345 1.52% 50 Total Other \$ 15,248 \$ 17,645 \$ 17,980 1.90% \$ 335 Finance: Contracted Service Audit all other detail \$ 5,250 \$ 5,000 \$ 5,500 \$ 2,000 \$ - - 100.00% \$ 500 Contracted Service Repairs and Maintenance Software \$ 5,000 \$ 2,000 \$ - - - - - 0.000% \$ 5,600 3,808 <td< td=""><td>all other detail</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	all other detail									
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		\$	9,213	\$	21,760	\$	19,727	-9.34%	\$	(2,033)
$\begin{array}{c c c c c c c c c c c c c c c c c c c $										
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$		\$	6,239	\$		\$,		\$	-
Assessors: Map Update Contracted Services Revaluation all other detail \$ 3,461 \$ 6,500 \$ 6,500 0.00% \$ - 100.00% 100.00% (10,000) Total Other \$ 10,033 \$ 26,760 \$ 214,885 10.96% 1,125 Tax Collector: \$ 10,033 \$ 26,760 \$ 214,885 703.01% \$ 188,125 Tax Collector: \$ 3,838 4,850 \$ 5,135 5,88% 285 all other detail 3,216 3,295 3,345 1.52% 50 Total Other \$ 15,248 \$ 17,645 \$ 17,980 1.90% \$ 335 Finance: Contracted Service Audit \$ 5,250 \$ 5,000 \$ 5,500 10.00% \$ 500 Information Technology: \$ 37,931 \$ 38,950 \$ 40,500 3.25% 850 Contracted Service Audit \$ 5,000 \$ 2,000 \$ - -100.00% \$ (2,000) Repairs and Maintenance \$ 3,500 \$ 2,000 \$ - -100.00% \$ (2,000) Software 1,694 3,500 5,000 4,500										-
Map Update Contracted Services Revaluation all other detail Total Other \$ 3,461 \$ 6,500 \$ 6,500 0.00% \$ - 10,000 100,00% (10,000) Total Other 6,572 10,260 11,385 10.96% 1,125 Total Other \$ 10,033 \$ 26,760 \$ 214,885 703.01% \$ 188,125 Tax Collector: \$ 10,033 \$ 26,760 \$ 9,500 0.00% \$ - 703.01% \$ 188,125 Tax Collector: \$ 3,838 4,850 5,135 5.88% 285 Printing all other detail Total Other \$ 15,248 \$ 17,645 \$ 17,980 1.90% \$ 335 Finance: Contracted Service Audit \$ 5,250 \$ 5,000 \$ 5,500 10.00% \$ 500 Contracted Service \$ 3,7931 \$ 38,950 \$ 40,500 3.25% 850 all other detail 7,606 7,800 8,000 2.56% 200 \$ 3,500 Software \$ 5,000 \$ 2,000 \$ - -100.00% \$ (2,000) \$ - Repairs and Maintenance 3,500	Total Other	\$	6,910	\$	7,135	\$	7,135	0.00%	\$	-
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	Assessors:									
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Map Update	\$	3,461	\$	6,500	\$	6,500	0.00%	\$	-
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Contracted Services				10,000		-	100.00%		(10,000)
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	Revaluation						197,000			
Tax Collector: Postage \$ 8,194 \$ 9,500 \$ 9,500 0.00% \$ - Printing 3,838 4,850 5,135 5.88% 285 all other detail 3,216 3,295 3,345 1.52% 50 Total Other \$ 15,248 \$ 17,645 \$ 17,980 1.90% \$ 335 Finance: Contracted Service \$ 5,250 \$ 5,000 \$ 5,500 10.00% \$ 500 Audit 25,075 26,150 27,000 3.25% 850 all other detail 7,606 7,800 8,000 2.56% 200 \$ 37,931 \$ 38,950 \$ 40,500 3.98% \$ 1,550 Information Technology: Contracted Service \$ 5,000 \$ 2,000 \$ - 10.00% \$ (2,000) Repairs and Maintenance 3,500 5,000 4,500 -10.00% \$ (2,000) Service Maintenance Contracts Software 1,694 36,714 - 100.00% (36,714) - 100.00% (36,714) Tools and Equipment 7,914 3,500 5,000 42.86% 1,500 WAN - Internet Costs 5,400 5,700 5,700 0,00% - 100.00% - 100,00% - 100,463 165,570 153,584 -7.24% (11,986) all other detail 7,941 5,200 5,200 0,00% - 100,00% -	all other detail				10,260		11,385			1,125
Postage Printing all other detail Total Other \$ 8,194 \$ 3,838 9,500 \$ 4,850 9,500 \$ 5,135 0.00% \$ 5,88% 285 285 Inter detail Total Other 3,216 3,295 3,345 1.52% 50 Finance: \$ 15,248 \$ 17,645 \$ 17,980 1.90% \$ 500 Audit all other detail \$ 5,250 \$ 5,000 \$ 5,500 10.00% \$ 500 Audit all other detail \$ 5,250 \$ 5,000 \$ 5,500 10.00% \$ 500 Contracted Service Audit all other detail \$ 37,931 \$ 38,950 \$ 40,500 2.56% 200 Information Technology: \$ 0.00 \$ - 0.000 \$ - 0.000% \$ (2,000) Repairs and Maintenance Software \$ 5,000 \$ 2,000 \$ - 0.000% \$ (2,000) Software 1,694 36,714 - - 100.00% (36,714) - 0.000% \$ - 0.000% \$ WAN - Internet Costs 5,400 5,700 5,700 0.00% - - 0.00% - - 0.00% - - 0.00% - Transfer to BOE all other detail 7,941 5,200 5,200 0.00% \$ - 0.00% \$ - 0.00% -	Total Other	\$	10,033	\$	26,760	\$	214,885	703.01%	\$	188,125
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Tax Collector:									
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Postage	\$	8,194	\$	9,500	\$	9,500	0.00%	\$	-
Total Other\$ 15,248 \$ 17,645 \$ 17,980 $1.90\% $ 335$ Finance:Contracted Service Audit all other detail\$ 5,250 \$ 5,000 \$ 5,500 $25,075 26,150 27,000 3.25\% 850$ $7,606 7,800 8,000 2.56\% 2000$ Information Technology: Contracted Service Repairs and Maintenance Service Maintenance Contracts Software Tools and Equipment WAN - Internet Costs Transfer to BOE all other detail\$ 5,000 \$ 2,000 \$ - $7,914 3,500 5,000 42.86\% 1,500$ WAN - Internet Costs Transfer to BOE all other detail7,914 3,500 5,700 5,700 0.00\% - Transfer to BOE all other detail7,941 5,200 5,200 0.00\% \$ -	Printing		3,838		4,850		5,135	5.88%		285
Finance:	all other detail		3,216		3,295		3,345	1.52%		50
$ \begin{array}{c} \mbox{Contracted Service} \\ \mbox{Audit} \\ \mbox{all other detail} \end{array} & \left\{ \begin{array}{c} $5,250 $\\ 25,075 $\\ 26,150 \\ 27,000 \\ 3.25\% \\ 27,000 \\ 3.25\% \\ 850 \\ 2.56\% \\ 200 \\ 3.25\% \\ 850 \\ 2.56\% \\ 200 \\ 3.98\% \\ 5.000 \\ 5.000 \\ 4.500 \\ 5.000 \\ 3.70\% \\ 8.056 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ 5.000 \\ $	Total Other	\$	15,248	\$	17,645	\$	17,980	1.90%	\$	335
$\begin{array}{c c c c c c c c c c c c c c c c c c c $	Finance:									
$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	Contracted Service	\$	5,250	\$	5,000	\$	5,500	10.00%	\$	500
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		•		•		•			•	
Information Technology: Contracted Service \$ 5,000 \$ 2,000 \$ - -100.00% \$ (2,000) Repairs and Maintenance 3,500 5,000 4,500 -10.00% \$ (2,000) Service Maintenance Contracts 231,704 217,640 225,696 3.70% 8,056 Software 1,694 36,714 - -100.00% (36,714) Tools and Equipment 7,914 3,500 5,000 42.86% 1,500 WAN - Internet Costs 5,400 5,700 5,700 0.00% - Transfer to BOE 109,463 165,570 153,584 -7.24% (11,986) all other detail 7,941 5,200 5,200 0.00% -	all other detail		7,606		7,800		8,000			200
Contracted Service \$ 5,000 \$ 2,000 \$ - -100.00% \$ (2,000) Repairs and Maintenance 3,500 5,000 4,500 -10.00% (500) Service Maintenance Contracts 231,704 217,640 225,696 3.70% 8,056 Software 1,694 36,714 - -100.00% (36,714) Tools and Equipment 7,914 3,500 5,000 42.86% 1,500 WAN - Internet Costs 5,400 5,700 5,700 0.00% - Transfer to BOE 109,463 165,570 153,584 -7.24% (11,986) all other detail 7,941 5,200 5,200 0.00% -		\$	37,931	\$	38,950	\$	40,500	3.98%	\$	1,550
Contracted Service \$ 5,000 \$ 2,000 \$ - -100.00% \$ (2,000) Repairs and Maintenance 3,500 5,000 4,500 -10.00% (500) Service Maintenance Contracts 231,704 217,640 225,696 3.70% 8,056 Software 1,694 36,714 - -100.00% (36,714) Tools and Equipment 7,914 3,500 5,000 42.86% 1,500 WAN - Internet Costs 5,400 5,700 5,700 0.00% - Transfer to BOE 109,463 165,570 153,584 -7.24% (11,986) all other detail 7,941 5,200 5,200 0.00% -	Information Technology:									
Service Maintenance Contracts 231,704 217,640 225,696 3.70% 8,056 Software 1,694 36,714 - -100.00% (36,714) Tools and Equipment 7,914 3,500 5,000 42.86% 1,500 WAN - Internet Costs 5,400 5,700 5,700 0.00% - Transfer to BOE 109,463 165,570 153,584 -7.24% (11,986) all other detail 7,941 5,200 5,200 0.00% -		\$	5,000	\$	2,000	\$	-	-100.00%	\$	(2,000)
Service Maintenance Contracts 231,704 217,640 225,696 3.70% 8,056 Software 1,694 36,714 - -100.00% (36,714) Tools and Equipment 7,914 3,500 5,000 42.86% 1,500 WAN - Internet Costs 5,400 5,700 5,700 0.00% - Transfer to BOE 109,463 165,570 153,584 -7.24% (11,986) all other detail 7,941 5,200 5,200 0.00% -							4,500			
Tools and Equipment 7,914 3,500 5,000 42.86% 1,500 WAN - Internet Costs 5,400 5,700 5,700 0.00% - Transfer to BOE 109,463 165,570 153,584 -7.24% (11,986) all other detail 7,941 5,200 5,200 0.00% -	Service Maintenance Contracts				217,640		225,696	3.70%		
WAN - Internet Costs 5,400 5,700 5,700 0.00% - Transfer to BOE 109,463 165,570 153,584 -7.24% (11,986) all other detail 7,941 5,200 5,200 0.00% -			1,694		36,714		-	-100.00%		
WAN - Internet Costs 5,400 5,700 5,700 0.00% - Transfer to BOE 109,463 165,570 153,584 -7.24% (11,986) all other detail 7,941 5,200 5,200 0.00% -	Tools and Equipment		7,914		3,500		5,000	42.86%		1,500
Transfer to BOE 109,463 165,570 153,584 -7.24% (11,986) all other detail 7,941 5,200 5,200 0.00% -			5,400		5,700		5,700	0.00%		-
all other detail 7,941 5,200 5,200 0.00% \$ -	Transfer to BOE									(11,986)
Total Other \$ 372,616 \$ 441,324 \$ 399,680 -9.44% \$ (41,644)	all other detail		7,941		5,200		5,200	0.00%	\$	-
	Total Other	\$	372,616	\$	441,324	\$	399,680	-9.44%	\$	(41,644)

Town Hall: W.CHG 3 CHG Rentals \$ 77.034 \$ - #		F	Y 2020-21 ACTUAL		Y 2021-22 BUDGET		Y 2022-23 ROPOSED	CHANGE FROM FY 2021-22 BUDGET		
Rentals \$ 7.704 \$ - S - Privite Privi	Terry Helly							% CHG		\$ CHG
Telephone 15,389 16,470 16,470 0.00% - Fuel OliNatural Gas 4023 6,000 6,800 13,33% 6,000 Water 1,612 1,600 5,000 24,206 3,29% 3,400 all other detail 3,418 7,000 7,930 12,29% 9,300 Group Insurance 2,109,965 2,379,488 2,424,404 -5,76% (13,700) Insurance & Employee Benefits: - - 5,19,965 2,379,488 2,424,044 -5,76% (14,764) Group Insurance 3,3023 40,783 47,500 9,94,54 (14,764) Jiashiliy Insurance 33,023 40,783 47,500 9,94,54 (14,64) Group Ide Insurance 1,846,669 74,000 74,000 -0,00% - Contingency 224,4564 1,083,355 10,04,663 124,328,49 6,592 Group Ide		¢	77 024	¢		¢			¢	
Fue OliNatural Gas 4.023 6.000 6.800 71.33% 600 Water 1.612 1.600 5.000 22.50% 3.400 all other detail 3.418 7.000 7.33% 60.000 22.23% \$ (1,370) Insurance & Employee Benefits: - - 5 61.970 \$ 60.200 -2.23% \$ (1,370) Disability Insurance 3.023 40.783 47.500 16.47% 6.717 Group Insurance 13.411 15.466 1.4000 -9.42% (1,456) Pension 94.0664 1.08355 1.02.4969 -5.91% (41.623) Sick Time - unused payment 85.666 7.4000 7.4000 0.00% - Contingency 28.795 10.841 14.683 1.000 3.67% 11.000 Self Insurance 4.607 2.0000 20.000 20.000 2.000% - 0.00% - Total Other \$ 3.226.846 5 4.1681 4.168.4694 0.00% - 1.6		φ	,	φ	-	φ	-		φ	-
Electricity 22,216 30,500 24,000 21,31% (6,500) all other detail 3,418 7,000 7,930 12,25% 3,20% all other detail 3,418 7,000 5 60,200 -22,3% 8,30 Insurance & Employee Benefits: Payroll Vacancy \$ - 5 (19,000) \$ (13,70) Group Insurance 2,109,966 2,379,488 2,24,404 -5,76% (14,73%) Group Ide Insurance 3,30,23 40,783 47,500 6,47% 6,717 Group Ide Insurance 1,3411 15,456 1,024,969 -5,91% (44,638) 457 Plan - Employee Match 202,626 213,377 225,000 19,51% 41,643 Sick Time - unused payment 85,669 74,000 74,000 3,67% 11,000 Soft Insurance 4,600 20,000 21,592 4,09% 8,592 General Libbiity & Property Insurance 29,345 5,000 5,000 0,00% - Total Other	•						,			- 800
Water 1.612 1.600 5.000 212.50% 3.400 Indiner detail 3.418 7.000 7.930 13.29% 9.300 Insurance & Employee Benefits: Payoul Vacancy \$.<					,					
all other detail Total Other 3.418 7.000 7.930 13.29% 93.00 Insurance & Employee Benefits: Group Insurance \$ 130.692 \$ 61.570 \$ 60.200 2.23% \$ (1.370) 2.23% \$ (1.370) 2.23% \$ (1.370) 2.23% \$ (1.370) 2.23% \$ (1.370) 2.23% \$ (1.370) 2.23% \$ (1.370) 2.23% \$ (1.370) 2.23% \$ (1.370) 2.223% \$ (1.370) 2.23% \$ (1.370) 2.23% \$ (1.370) 2.223% \$ (1.370) 2.23% \$ (1.456) 1.328% 1.328% 1.328% 1.328% 1.328% 1.328% 1.44568 1.243.82% 1.34.82%	,		,		,		,			
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Total Other \$ 53,481 \$ 55,814 \$ 58,808 5.36% \$ 2,994 Fire Department: Maintenance - Fire Trucks, Equipment & Radios \$ 66,179 \$ 73,000 \$ 73,000 0.00% \$ - Service Maintenance Contracts 27,209 29,000 30,000 3.45% 1,000 Equipment - Fire Stations, Firefighting & Radios 53,369 39,500 39,500 0.00% - Electricity - all stations 18,463 17,982 17,692 -1.61% (290) Telephone 8,328 8,700 8,550 -1.72% (150) Fuel Oil, Natural Gas - all stations 18,600 15,325 16,900 10.28% 1,575 Medical Exams 5,960 5,000 5,000 0.00% - - Uniforms and Cleaning 5,023 6,300 6,500 3.17% 200 Training 16,473 23,000 23,000 0.00% - Gas & Diesel 10,321 10,400 11,600 11.54% 1,200 all other detail 15,479	•		,							1,000
Maintenance - Fire Trucks, Equipment & Radios \$ 66,179 \$ 73,000 \$ 73,000 0.00% \$ - Service Maintenance Contracts 27,209 29,000 30,000 3.45% 1,000 Equipment - Fire Stations, 53,369 39,500 39,500 0.00% \$ - Electricity - all stations 18,463 17,982 17,692 -1.61% (290) Telephone 8,328 8,700 8,550 -1.72% (150) Fuel Oil, Natural Gas - all stations 18,600 15,325 16,900 10.28% 1,575 Medical Exams 5,960 5,000 5,000 0.00% - Uniforms and Cleaning 5,023 6,300 6,500 3.17% 200 Training 16,473 23,000 23,000 0.00% - Gas & Diesel 10,321 10,400 11,600 11.54% 1,200 all other detail 15,479 22,435 24,220 7.96% 1,785		\$		\$		\$			\$	2,994
Maintenance - Fire Trucks, Equipment & Radios \$ 66,179 \$ 73,000 \$ 73,000 0.00% \$ - Service Maintenance Contracts 27,209 29,000 30,000 3.45% 1,000 Equipment - Fire Stations, 53,369 39,500 39,500 0.00% \$ - Electricity - all stations 18,463 17,982 17,692 -1.61% (290) Telephone 8,328 8,700 8,550 -1.72% (150) Fuel Oil, Natural Gas - all stations 18,600 15,325 16,900 10.28% 1,575 Medical Exams 5,960 5,000 5,000 0.00% - Uniforms and Cleaning 5,023 6,300 6,500 3.17% 200 Training 16,473 23,000 23,000 0.00% - Gas & Diesel 10,321 10,400 11,600 11.54% 1,200 all other detail 15,479 22,435 24,220 7.96% 1,785	Fire Department:									
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Firefighting & Radios 53,369 39,500 39,500 0.00% - Electricity - all stations 18,463 17,982 17,692 -1.61% (290) Telephone 8,328 8,700 8,550 -1.72% (150) Fuel Oil, Natural Gas - all stations 18,600 15,325 16,900 10.28% 1,575 Medical Exams 5,960 5,000 5,000 0.00% - Uniforms and Cleaning 5,023 6,300 6,500 3.17% 200 Training 16,473 23,000 23,000 0.00% - Gas & Diesel 10,321 10,400 11,600 11.54% 1,200 all other detail 15,479 22,435 24,220 7.96% 1,785			27,209		29,000		30,000	3.45%		1,000
Electricity - all stations 18,463 17,982 17,692 -1.61% (290) Telephone 8,328 8,700 8,550 -1.72% (150) Fuel Oil, Natural Gas - all stations 18,600 15,325 16,900 10.28% 1,575 Medical Exams 5,960 5,000 5,000 0.00% - Uniforms and Cleaning 5,023 6,300 6,500 3.17% 200 Training 16,473 23,000 23,000 0.00% - Gas & Diesel 10,321 10,400 11,600 11.54% 1,200 all other detail 15,479 22,435 24,220 7.96% 1,785							00			
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all other detail 15,479 22,435 24,220 7.96% 1,785	•									-
Total Other \$ 245,404 \$ 250,642 \$ 255,962 2.12% \$ 5,320										
	Total Other	\$	245,404	\$	250,642	\$	255,962	2.12%	\$	5,320

		Y 2020-21 ACTUAL		7 2021-22 3UDGET		Y 2022-23 ROPOSED	CHAN FY 2021-	22 B	UDGET
							% CHG		\$ CHG
Police Department:	•	05 700	•	04 500	•		0.400/	^	4 500
Electricity	\$	25,720	\$	24,500	\$	26,000	6.12%	\$	1,500
Gas & Diesel		44,267		49,000		49,000	0.00%		-
Service Maintenance Agreements		56,775		57,000		59,151	3.77%		2,151
Uniforms & Cleaning		15,334		18,000		18,000	0.00%		-
Consultant Fees		25,215		5,700		5,700	0.00%		-
Fuel Oil/Natural Gas		6,737		6,000		6,000	0.00% 0.00%		-
R & M Communications		5,536		5,000		5,000			-
Office Supplies		5,679		6,500		6,500	0.00%		-
Telephone		10,032		12,000		12,000	0.00%		-
Continuing Education		14,344		19,375		19,375	0.00%		-
Automobile Supplies		356		3,000		3,000	0.00%		-
Ammunition Police Cruisers		9,623		11,000		11,000	0.00% 0.00%		-
all other detail		51,270 18,860		- 13,650		- 13.650	0.00%		-
Total Other	\$	289.748	\$	230.725	\$	234.376	1.58%	¢	3,651
Total Other	Ф	289,748	Ф	230,725	Ф	234,376	1.58%	Φ	3,001
Building Department:									
Contracted Service	\$	12,136	\$	7,000	\$	7,000	0.00%	\$	_
Mileage/Car Allowance	Ψ	5,437	Ψ	6,750	Ψ	6,750	0.00%	Ψ	_
all other detail		4.017		7,650		7,830	2.35%		180
Total Other	\$	21,590	\$	21,400	\$	21,580	0.84%	\$	180
	Ŧ	2.,000	Ŷ	21,100	Ŷ	21,000	010170	Ŧ	
Town Engineer:									
Contracted Service	\$	9,312	\$	10,000	\$	10,000	0.00%	\$	-
all other detail		1,221		3,700		3,700	0.00%		-
Total Other	\$	10,533	\$	13,700	\$	13,700	0.00%	\$	-
Public Works/Highway/Landfill/Tree Warden:									
Contracted Service	\$	9,500	\$	-	\$	-	0.00%	\$	-
Outside Services		153,512		120,000		130,000	8.33%	\$	10,000
Uniforms & Cleaning		6,545		7,000		7,700	10.00%		700
Testing		34,905		40,000		38,000	-5.00%		(2,000)
Janitorial Supplies		6,935		18,000		13,000	-27.78%		(5,000)
Milfoil Infestation		6,513		12,000		12,000	0.00%		-
Repairs and Maintenance Buildings		120,480		125,000		125,000	0.00%		-
Repairs and Maintenance Grounds		161,292		125,000		145,000	16.00%		20,000
Repairs and Maintenance Vehicles		100,970		150,000		150,000	0.00%	\$	-
Service Maintenance Contracts		5,354		5,500		5,500	0.00%		-
Fuel Oil/Natural Gas		14,657		15,000		15,000	0.00%		-
Electricity		24,159		25,000		25,000	0.00%	\$	-
Gas & Diesel		37,712		44,000		41,000	-6.82%	•	(3,000)
Road Salt		91,273		132,500		150,000	13.21%		17,500
Tools & Equipment		26,781		30,000		30,000	0.00%		-
Hazardous Waste Day		4,788		6,000		9,000	50.00%		3,000
all other detail		13,773		14,550		17,250	18.56%		2,700
Total Other	\$	819,149	\$	869,550	\$	913,450	5.05%	\$	43,900

		Y 2020-21 ACTUAL		Y 2021-22 BUDGET		Y 2022-23 ROPOSED	CHAN FY 2021- % CHG	22 B	-
State Aid Road Funds									
Road Maintenance		293,113		292,035		292,924	0.30%		889
Total Other	\$	293,113	\$	292,035	\$	292,924	0.30%	\$	889
Public Utilities:									
Electricity - Street Lights	\$	50,274	\$	50,000	\$	50,000	0.00%	\$	-
Burning Fees /Hauling Fees		1,269,109		1,335,000		1,450,000	8.61%	\$	115,000
Water - Fire Hydrants		541,585		565,000		575,000	1.77%		10,000
Total Other	\$	1,860,260	\$	1,950,000	\$	2,075,000	6.41%	\$	125,000
Health & Social Services:									
North Central CT District Health Services	\$	73,519	\$	73,851	\$	73,436	-0.56%	\$	(415)
Suffield Community Aid Association		30,200		30,200		30,200	0.00%		-
Social Services Suffield SCA		89,088		92,400		96,756	4.71%		4,356
all other detail		960		959		959	0.00%		-
Total Other	\$	193,767	\$	197,410	\$	201,351	2.00%	\$	3,941
Senior Center/Minibus:									
Electricity	\$	15,101	\$	14,000	\$	-	-100.00%	\$	(14,000)
Repairs & Maintenance Vehicles		6,064		6,000		-	-100.00%		(6,000)
Insurance	\$	6,125		5,785		-	-100.00%		(5,785)
Gas & Diesel	\$	6,827		14,650		-	-100.00%		(14,650)
Fuel Oil/Natural Gas		5,937		6,500		-	-100.00%		(6,500)
all other detail		8,377		7,925		-	-100.00%		(7,925)
Total Other	\$	48,431	\$	54,860	\$	-	-100.00%	\$	(54,860)
Community Services									
Repairs & Maintenance Vehicles	\$	-	\$	-	\$	6,000	100.00%	\$	6,000
Insurance		-		-		6,250	100.00%		6,250
Fuel Oil/Natural Gas						6,500	100.00%		6,500
Electricity						15,000	100.00%		15,000
Gas & Diesel						16,570	100.00%		16,570
Concerts on the Green						5,000	100.00%		5,000
Recreation Activity						88,000	100.00%		88,000
all other detail	\$	-	¢	-	¢	43,325	100.00%	¢	43,325
Total Other	\$	-	\$	-	\$	186,645	100.00%	\$	186,645
Library:			•		•			•	
Photo Lab	\$	4,587	\$	5,250	\$	5,250	0.00%	\$	-
Automation - Circulation		34,484		34,305		35,000	2.03%		695
Fuel Oil/Natural Gas		5,644		4,000		4,000	0.00%		-
Electricity		24,835		20,000		20,000	0.00%		-
Books		35,653		38,000		43,000	13.16%		5,000
Periodicals & Newspapers		5,203		7,053		5,700	-19.18%		(1,353)
Tools & Equipment		2,018		5,239		5,340	1.93%		101
all other detail Total Other	\$	7,686	\$	9,700 123,547	\$	11,150 129,440	<u>14.95%</u> 4.77%	¢	1,450 5,893
rotar Other	Ф	120,110	Ф	123,547	Ф	129,440	4.77%	Φ	5,893

TOWN OF SUFFIELD BUDGET FOR FY 2022-23 DEBT SERVICE

PRINCIPAL & INTEREST

Date of Issue	2012	2016	2020	
Purpose	Roads, FireTrucks & Boston Neck Road Bridge	Roads and Drainage	Town Hall, Fire Apparatus, Road & Drainage, Remington St Br, Street Lights	
Amount of Issue (\$000)	9,000	9,100	10,535	
Rate	2% - 3%	3.25%-4%	2% - 5%	TOTAL
2022-23	718,575	725,550	806,575	2,250,700
2023-24	702,450	705,550	780,325	2,188,325
2024-25	684,600	685,550	754,075	2,124,225
2025-26	671,800	670,550	727,825	2,070,175
2026-27	654,050	665,550	704,200	2,023,800
2027-28	641,350	650,250	683,200	1,974,800
2028-29		634,950	664,825	1,299,775
2029-30		619,650	649,075	1,268,725
2030-31		604,350	635,950	1,240,300
2031-32		589,050	625,450	1,214,500
2032-33		573,750	614,950	1,188,700
2033-34		558,450	604,450	1,162,900
2034-35		543,150	598,900	1,142,050
2035-36		526,575	588,300	1,114,875
2036-37			577,700	577,700
2037-38			567,100	567,100
2038-39			556,500	556,500
2039-40			545,900	545,900
2040-41			535,300	535,300

Total

4

4,072,825 8,752

8,752,925 12,220,600

25,046,350

TOWN OF SUFFIELD BUDGET FOR FY 2022-23 CAPITAL EXPENDITURE SUMMARY

		Grants or Other	Net Cost To
Project	Cost	Funding Sources	Suffield Taxpayers
District - Replace Intercom at all schools	£ 160.000		¢ 160.000
District - Security Fencing	\$ 160,000 173,000		\$ 160,000 173,000
District - Security Projects	227,483		227,483
District - Student Device	40,000		40,000
District - Technology Upgrade/Replacement	25,000		25,000
District - Teacher/Classroom Devices	25,000		25,000
District - 15 Passenger Activity Van	50,000		50,000
Beneski Field Turf Replacement	750,000		750,000
SMS Tennis/Basketball Court Replacement	75,000		75,000
McAlister - Generator	100,000		100,000
2002 Pumper 4 Replacement	100,000		100,000
2013 Chevy Tahoe Replacement	40,000		40,000
Cruisers	172,500		172,500
Six Wheel Truck - Replace '97(2), '00, '04 (\$190k/5yrs)	20,000		20,000
Mower	15,000		15,000
Highway Mower Extension Arms	55,000		55,000
Highway Garage Maintenance	310,000		310,000
Landfill Backhoe	20,000		20,000
Landfill Cardboard Compactor	25,000		25,000
Landfill - (2) 50-Yard Dumpster	32,000		32,000
CAD/RMS System	180,000		180,000
Desktop Computers (Town Hall)	10,000		10,000
Quarry Road Bridge Replacement	971,250	485,625	485,625
Pavement Management	900,000		900,000
Stormwater Management	50,000		50,000
Drainage Projects	100,000		100,000
Town-wide storage building	100,000		100,000
Roof Capital Funds - To Be Allocated	150,000		150,000
Farmland Preservation	100,000		100,000
Veterans Park	50,000		50,000
Total General Fund Proposed	\$ 5,026,233	\$ 485,625	\$ 4,540,608