

TOWN OF SUFFIELD



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.

<u>Summary of Expenditures</u>	<u>FY 2021-22</u>	<u>FY 2022-23</u>
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		550,000
General Fund Total	62,325,318	62,880,936
Less: Estimated Revenues		
General Fund, other than current taxes	19,912,522	19,361,322
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 www.suffieldct.gov. 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

Board of Selectmen

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) 668-3838
Ryan Anderson, Board of Finance	(860) 214-1218
Eric Remington, Director of Finance	(860) 668-3851

Board of Education Budget:

Timothy Van Tasel, Superintendent of Schools	(860) 668-3203
Maureen Sattan, Chairman, Board of Education	(732) 754-1406
Bill 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
\$100,000 Youth services
<u>\$2,100,000</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
SUMMARY**

	2021-22 BUDGET	2022-23 PROPOSED	% of TOTAL	CHANGE FROM FY 2021-22 BUDGET % CHG	\$ CHG
<u>Summary by Group</u>					
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

General Govt. Summary

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	489,730	539,730	0.86%	10.21%	50,000
Interest	75,000	125,000	0.20%	66.67%	50,000
Fund Balance	2,221,317	0	0.00%	-100.00%	(2,221,317)
Fund Balance - Bond Premium	307,825	141,431	0.22%	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%	9.69%	45,325
Landfill	55,000	70,250	0.11%	27.73%	15,250
Recreation Programs	164,950	225,000	0.36%	36.40%	60,050
Misc. & Special	309,000	407,873	0.65%	32.00%	98,873
Transfers:					
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	<u>\$ 62,325,318</u>	<u>\$ 62,880,936</u>	<u>100.00%</u>	<u>0.89%</u>	<u>\$ 555,618</u>

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	\$ 62,325,318	\$ 62,880,936
Less: Revenues other than current taxes	19,912,522	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 ..

<u>Mill Rate</u>	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		\$ 6,849,216	\$ 7,005,643	\$ 156,427	2.3%
Non State Education Revenue					
Agriscience Tuition		682,300	641,362	\$ (40,938)	-6.0%
Other Tuition		120,246	222,842	102,596	85.3%
Total Education Revenues		\$ 7,651,762	\$ 7,869,847	\$ 218,085	2.9%
Summary of Education Budget					
		FY 2021/22	FY 2022/23	\$ Change	% Change
Reported BOE Budget		\$ 35,901,023	\$ 35,901,023	\$ -	0.0%
Adjustments for State Aid Changes					
Special Education Grant		\$ -	\$ -	\$ -	#DIV/0!
Teachers Retirement		-	-	-	
Core BOE Budget		\$ 35,901,023	\$ 35,901,023	\$ -	0.0%
Projected Enrollment		2,016	2,016	-	0.0%
Core Education Budget per Pupil		\$ 17,808	\$ 17,808	\$ -	0.0%
Total Cost of Education to Town					
		FY 2021/22	FY 2022/23	\$ Change	% Change
BOE Budget		\$ 35,901,023	\$ 36,460,660	\$ 559,637	1.6%
Other Education Revenue					
Education Cost Sharing		\$ 6,148,151	\$ 6,148,151	\$ -	0.0%
Agriscience Grant		693,698	849,715	156,017	22.5%
Other State Aid		7,367	7,777	410	5.6%
Agriscience Tuition		682,300	641,362	(40,938)	-6.0%
Other Tuition		120,246	222,842	102,596	85.3%
Total Other Education Revenue		\$ 7,651,762	\$ 7,869,847	\$ 218,085	2.9%
Net Cost of Education to Taxpayers		\$ 28,249,261	\$ 28,590,813	\$ 341,552	1.2%
Net Cost of Education to Taxpayers per Pupil		\$ 14,013	\$ 14,182	\$ 169	1.2%

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23**

Cost Per Student

COST PER STUDENT

	Year ending June 30		Change	% Change
	2022	2023		
BOE Budget				
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	-	0.00%
Administration	15.00	15.00	-	0.00%
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

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	16.4	15.5	(1.0)	-5.88%
Total Staff	5.8	5.6	(0.2)	-3.31%

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
REVENUES**

	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 PROPOSED	CHANGE FROM FY 2021-22 BUDGET	
				%	\$
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	\$ 43,262,796	\$ 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		
Total	\$ 6,129,323	\$ 5,625,044	\$ 5,734,132	1.94%	\$ 109,088

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
REVENUES**

	FY 2020-21	FY 2021-22	FY 2022-23	CHANGE FROM	
	ACTUAL	BUDGET	PROPOSED	FY 2021-22 BUDGET	
				%	\$
Education Related Revenues					
Tuition, Agriscience	\$ 743,707	\$ 682,300	\$ 641,362		
Tuition, Other	133,303	120,246	222,842		
Education Cost Sharing	6,126,681	6,148,151	6,148,151		
Agriscience Grant	665,378	693,698	849,715		
Other Educational Grants	7,891	7,367	7,777		
Total	\$ 7,676,960	\$ 7,651,762	\$ 7,869,847	2.85%	\$ 218,085
Current Services					
Bulky Waste	\$ 2,165	\$ 2,000	\$ 2,000		
Assessor's Map Sales	0	200	100		
Real Estate Conveyance Tax	362,002	300,000	335,000		
Social Service, Mini-bus	2,650	5,200	5,200		
Town Clerk - PA 228	6,627	5,400	6,300		
Town Clerk Recording Fees	174,508	150,000	160,000		
Dog Adoptions	10	25	50		
Dog Licenses	5,090	4,000	4,500		
Dog Warden	0	1,000	0		
Total	\$ 553,052	\$ 467,825	\$ 513,150	9.69%	\$ 45,325
Landfill					
Landfill Operation	\$ 34,823	\$ 30,000	\$ 32,000		
Landfill Permits	1,048	0	250		
Landfill - Sale of Scrap Metal	42,960	22,000	32,000		
Recycling Rebates	7,663	3,000	6,000		
Total Landfill	\$ 86,494	\$ 55,000	\$ 70,250	27.73%	\$ 15,250
Recreation Summer Programs	\$ 29,717	\$ 64,950	\$ -		
Recreation Activity	93,831	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	-	15,000	15,000		
Cell Tower Revenue	168,799	186,000	191,873		
Rent - Town Property	73,500	63,000	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		40,000	0		
Capital Non Recurring Fund		832,160	0		
American Recovery Plan Act	0	0	2,100,000		
Total Transfers	\$ 125,000	\$ 947,160	\$ 2,100,000	121.72%	\$ 1,152,840
Total All Revenues	\$ 59,977,969	\$ 62,325,318	\$ 62,880,936	0.89%	\$ 555,618

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
EXPENDITURES**

	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 PROPOSED	% of TOTAL	CHANGE FROM FY 2021-22 BUDGET	
					% CHG	\$ CHG
Specials Issues						
Debt Service						
Benefit / Responsibility	Scheduled payments on prior bond issues. Detail on page 18.					
Total	\$ 2,992,825	\$ 2,316,300	\$ 2,250,700	3.58%	-2.83%	\$ (65,600)
Transfer to OPEB						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	\$ -	\$ 233,583	\$ -	0.00%	0.00%	\$ (233,583)
Transfer to Insurance Fund						
Benefit / Responsibility	To return funds previously transferred to the General Fund.					
Total	\$ 500,000	\$ -	\$ 500,000	0.80%	100.00%	\$ 500,000
Transfer to Youth Services Fund						
Benefit / Responsibility						
Total	\$ -	\$ -	\$ 100,000	0.16%	100.00%	\$ 100,000
Transfer to Cemetery Funds						
Benefit / Responsibility						
Total	\$ -	\$ -	\$ 550,000	0.87%	100.00%	\$ 550,000
Capital Projects						
Benefit / Responsibility	Capital Projects detail provided on page 19.					
Total	\$ 2,772,583	\$ 4,453,625	\$ 4,540,608	7.22%	1.95%	\$ 86,983
Transfer to Capital Non Recurring Expenditure Fund						
Benefit / Responsibility	To increase investment fund for capital and nonrecurring expenditures.					
Total		\$ 2,000,000	\$ 500,000	0.80%	100.00%	\$ (1,500,000)
Board of Education						
Benefit / Responsibility	Prepare all students with knowledge, skills and attributes required for success in a rapidly changing world.					
Total	\$ 35,853,943	\$ 35,901,023	\$ 36,460,660	57.98%	1.56%	\$ 559,637
General Government - Administrative						
Selectmen						
Benefit / Responsibility	Oversees town government; focal point for citizens.					
Salaries	\$ 205,229	\$ 226,501	\$ 171,324		-24.36%	\$ (55,177)
Benefits	16,461	18,863	13,106		-30.52%	(5,757)
Other	63,560	49,529	49,544		0.03%	15
Total	\$ 285,250	\$ 294,893	\$ 233,974	0.37%	-20.66%	\$ (60,919)
Human Resources						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	\$ 150,131	\$ 152,998	\$ 154,449		0.95%	\$ 1,451
Benefits	10,424	11,704	11,815		0.95%	111
Other	17,657	15,046	16,730		11.19%	1,684
Total	\$ 178,212	\$ 179,748	\$ 182,994	0.29%	1.81%	\$ 3,246
Probate Court						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	\$ 4,768	\$ 6,100	\$ 6,100	0.01%	0.00%	\$ -

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
EXPENDITURES**

		FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 PROPOSED	% of TOTAL	CHANGE FROM FY 2021-22 BUDGET	
						% CHG	\$ CHG
Election							
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.						
Salaries		\$ 38,808	\$ 40,440	\$ 43,066		6.49%	\$ 2,626
Benefits		2,353	3,093	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%	\$ 795
Bd of Finance							
Benefit / Responsibility	Is the financial and budget making authority of the Town.						
Salaries		\$ 4,200	\$ 4,500	\$ 4,500		0.00%	\$ -
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%	\$ -
Assessors							
Benefit / Responsibility	Assesses all real & personel property in town; maintains net collectible grand list of \$1,462,198,004.						
Salaries		\$ 112,045	\$ 119,800	\$ 120,848		0.87%	\$ 1,048
Benefits		7,759	9,165	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%	\$ 189,253
Board of Assessment Appeals							
Benefit / Responsibility	Hears assessment appeals as required by state law.						
Total		\$ 189	\$ 648	\$ 648	0.00%	0.00%	\$ -
Tax Collector							
Benefit / Responsibility	Sends tax bills annually, collect \$42M in current taxes with a 99% + collection rate.						
Salaries		\$ 154,573	\$ 157,193	\$ 156,161		-0.66%	\$ (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%	\$ (777)
Finance							
Benefit / Responsibility	Handles all accounting, payroll, and assists with employee benefits administration for the town.						
Salaries		\$ 260,608	\$ 276,695	\$ 274,264		-0.88%	\$ (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%	\$ (1,067)
Information Technology							
Benefit / Responsibility	Oversees information technology software and hardware, maintenance of critical files and training for the town.						
Salaries		\$ 65,857	\$ -	\$ -		#DIV/0!	\$ -
Benefits		4,936	-	-		#DIV/0!	-
Other		372,616	441,324	399,680		-9.44%	(41,644)
Total		\$ 443,409	\$ 441,324	\$ 399,680	0.64%	-9.44%	\$ (41,644)
Town Counsel		\$ 171,722	\$ 93,000	\$ 93,000	0.15%	0.00%	\$ -

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
EXPENDITURES**

		FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 PROPOSED	% of TOTAL	CHANGE FROM FY 2021-22 BUDGET	
						% CHG	\$ CHG
<hr/>							
Town Clerk							
Benefit / Responsibility	Maintains all official records, collects ~\$338K in fees.						
Salaries		\$ 163,893	\$ 164,257	\$ 169,095		2.95%	\$ 4,838
Benefits		11,888	12,566	12,936		2.94%	370
Other		34,051	16,895	18,015		6.63%	1,120
Total		<u>\$ 209,832</u>	<u>\$ 193,718</u>	<u>\$ 200,046</u>	0.32%	<u>3.27%</u>	<u>\$ 6,328</u>
<hr/>							
Town Hall							
Benefit / Responsibility	Operation of town office facilities.						
Total		\$ 130,692	\$ 61,570	\$ 60,200	0.10%	-2.23%	\$ (1,370)
<hr/>							
Charter Revision							
Benefit / Responsibility	Commission appointed to review the Charter for possible changes.						
Total		\$ 8,792	\$ 15,000	\$ -	0.00%	-100.00%	\$ (15,000)
<hr/>							
Insurance & Employee Benefits							
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.						
Total		\$ 3,928,646	\$ 3,935,378	\$ 4,168,809	6.63%	5.93%	\$ 233,431
<hr/>							
General Government - Planning							
Planning & Zoning							
Benefit / Responsibility	Regulates development throughout the town; collects ~\$19K in fees.						
Salaries		\$ 180,887	\$ 178,566	\$ 177,043		-0.85%	\$ (1,523)
Benefits		13,315	13,660	13,544		-0.85%	(116)
Other		29,165	17,300	17,250		-0.29%	(50)
Total		<u>\$ 223,367</u>	<u>\$ 209,526</u>	<u>\$ 207,837</u>	0.33%	<u>-0.81%</u>	<u>\$ (1,689)</u>
<hr/>							
Zoning Bd of Appeals							
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$1K in fees.						
Salaries		\$ -	\$ 2,255	\$ 2,255		0.00%	\$ -
Benefits		-	173	173		0.00%	-
Other		306	2,040	2,040		0.00%	-
Total		<u>\$ 306</u>	<u>\$ 4,468</u>	<u>\$ 4,468</u>	0.01%	<u>0.00%</u>	<u>\$ -</u>
<hr/>							
Economic Development							
Benefit / Responsibility	Promotes development of Suffield to increase tax base.						
Salaries		\$ -	\$ -	\$ 35,000		0.00%	\$ 35,000
Benefits		-	-	2,678		0.00%	2,678
Other		24,106	24,050	24,050		0.00%	-
Total		<u>\$ 24,106</u>	<u>\$ 24,050</u>	<u>\$ 61,728</u>	0.10%	<u>156.67%</u>	<u>\$ 37,678</u>
<hr/>							
Historic District Comm							
Benefit / Responsibility	Regulates development in the historic district.						
Total		\$ 2,644	\$ 2,231	\$ 2,231	0.00%	0.00%	\$ -
<hr/>							
Conservation							
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.						
Total		\$ 53,481	\$ 55,814	\$ 58,808	0.09%	5.36%	\$ 2,994

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
EXPENDITURES**

	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 PROPOSED	% of TOTAL	CHANGE FROM FY 2021-22 BUDGET	
					% CHG	\$ CHG
General Government - Public Safety						
Fire Dept.						
Benefit / Responsibility	Provides immediate response to fire and other emergencies.					
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 and dispatching services around the clock, plus 911 service 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 Management						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
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 buildings and renovations for compliance with codes and inspects construction..					
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 public works projects.					
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 all animal complaints.					
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

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
EXPENDITURES**

	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 PROPOSED	% of TOTAL	CHANGE FROM FY 2021-22 BUDGET	
					% CHG	\$ CHG
General Government - Public Works						
Public Works consolidated the budgets of Public Works, Highway, Landfill and Tree Warden						
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds, Transfer Station.					
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		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 lights and fire hydrants and curbside trash pickup for town.					
Total	\$ 1,860,968	\$ 1,950,000	\$ 2,075,000	3.30%	6.41%	\$ 125,000
General Government - Health & Social Services						
Health & Social Service						
Benefit / Responsibility	Variety of services provided including North Central Health, Suffield Community Aid Association, and others.					
Total	\$ 193,767	\$ 197,410	\$ 201,351	0.32%	2.00%	\$ 3,941
Social Services Commission						
Benefit / Responsibility	Oversees Social Services departments such as Senior Center/Minibus and Youth 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	Programs for senior citizens. Local transportation to elderly and handicapped					
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 medical service to Suffield. Volunteers provide the majority 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

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
EXPENDITURES**

	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 PROPOSED	% of TOTAL	CHANGE FROM FY 2021-22 BUDGET	
					% CHG	\$ CHG
General Government - Library, Parks & Recreation						
Library						
Benefit / Responsibility	Provides community reference center.					
Salaries	\$ 339,514	\$ 402,118	\$ 436,353		8.51%	\$ 34,235
Benefits	24,350	30,762	33,381		8.51%	2,619
Other	120,110	123,547	129,440		4.77%	5,893
Total	483,974	556,427	599,174		7.68%	42,747
Less: Revenues	77,186	71,500	71,500		0.00%	-
Net GF support	\$ 406,788	\$ 484,927	\$ 527,674	0.84%	8.82%	\$ 42,747
Community Services						
Benefit / Responsibility	Consolidated social service agencies to streamline operations to deliver shared resources, more collaboration, intergenerational programming and increased community outreach					
Salaries	\$ -	\$ -	624,284		-1.97%	\$ 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	Develops and oversees recreation activity for the town.					
Salaries	\$ 220,357	\$ 290,373	\$ -		-100.00%	\$ (290,373)
Benefits	15,711	22,214	-		-100.00%	(22,214)
Other	65,680	30,025	-		-100.00%	(30,025)
Total	\$ 301,748	\$ 342,612	\$ -	0.00%	-100.00%	\$ (342,612)
Recreation Activity						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
Total	\$ 44,747	\$ 80,000	\$ -	0.00%	-100.00%	\$ (80,000)
Recreation Summer Programs						
Benefit / Responsibility	Self-sustaining programs for children during the summer.					
Total	\$ 38,302	\$ 45,810	\$ -	0.00%	-100.00%	\$ (45,810)
Youth Services						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	\$ 68,602	\$ 66,300	\$ -		-100.00%	\$ (66,300)
Benefits	4,729	5,072	-		-100.00%	(5,072)
Other	3,807	5,682	-		-100.00%	(5,682)
Total	\$ 77,138	\$ 77,054	\$ -	0.00%	-100.00%	\$ (77,054)
Cemeteries						
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.					
Total	\$ 40,290	\$ 40,290	\$ 40,290	0.06%	0.00%	\$ -
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

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
OTHER CLASSIFICATIONS**

Below is the detail of what comprises the material "Other" line items:

	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 PROPOSED	CHANGE FROM FY 2021-22 BUDGET % CHG	\$ CHG
Board of Selectmen:					
Contracted Service	\$ 4,962	\$ 10,000	\$ 10,000	0.00%	\$ -
Performance Bonus	20,000	10,000	10,000	0.00%	-
350th Anniversary	2,000	2,000	-	-100.00%	(2,000)
CT Conference of Municipalities	3,934	7,867	7,867	0.00%	-
Capital Region Council of Governments	12,482	12,482	12,482	0.00%	-
Community Service	18,072	4,250	6,250	47.06%	2,000
all other detail	2,110	2,930	2,945	0.51%	15
Total Other	\$ 63,560	\$ 49,529	\$ 49,544	0.03%	\$ 15
Human Resources					
Medical Exams	\$ 9,704	\$ 6,000	\$ 7,000	16.67%	1,000
all other detail	7,953	9,046	9,730	7.56%	684
Total Other	17,657	15,046	16,730	11.19%	\$ 1,684
Election					
Election Costs	\$ 6,199	\$ 11,769	\$ 11,261	-4.32%	(508)
all other detail	3,014	9,991	8,466	-15.26%	(1,525)
	\$ 9,213	\$ 21,760	\$ 19,727	-9.34%	\$ (2,033)
Board of Finance					
Annual Report	\$ 6,239	\$ 6,000	\$ 6,000	0.00%	\$ -
all other detail	671	1,135	1,135	0.00%	-
Total Other	\$ 6,910	\$ 7,135	\$ 7,135	0.00%	\$ -
Assessors:					
Map Update	\$ 3,461	\$ 6,500	\$ 6,500	0.00%	\$ -
Contracted Services		10,000	-	100.00%	(10,000)
Revaluation			197,000		
all other detail	6,572	10,260	11,385	10.96%	1,125
Total Other	\$ 10,033	\$ 26,760	\$ 214,885	703.01%	\$ 188,125
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	\$ -	-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%	\$ -
Total Other	\$ 372,616	\$ 441,324	\$ 399,680	-9.44%	\$ (41,644)

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
OTHER CLASSIFICATIONS**

Below is the detail of what comprises the material "Other" line items:

	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 PROPOSED	CHANGE FROM FY 2021-22 BUDGET % CHG	\$ CHG
Town Hall:					
Rentals	\$ 77,034	\$ -	\$ -	#DIV/0!	\$ -
Telephone	15,389	16,470	16,470	0.00%	-
Fuel Oil/Natural Gas	4,023	6,000	6,800	13.33%	800
Electricity	29,216	30,500	24,000	-21.31%	(6,500)
Water	1,612	1,600	5,000	212.50%	3,400
all other detail	3,418	7,000	7,930	13.29%	930
Total Other	\$ 130,692	\$ 61,570	\$ 60,200	-2.23%	\$ (1,370)
Insurance & Employee Benefits:					
Payroll Vacancy	\$ -	\$ (190,000)	\$ (190,000)	0.00%	\$ -
Group Insurance	2,109,986	2,379,488	2,242,404	-5.76%	(137,084)
Disability Insurance	33,023	40,783	47,500	16.47%	6,717
Group Life Insurance	13,411	15,456	14,000	-9.42%	(1,456)
Pension	949,664	1,089,355	1,024,969	-5.91%	(64,386)
457 Plan - Employer Match	202,662	213,377	255,000	19.51%	41,623
Sick Time - unused payment	85,669	74,000	74,000	0.00%	-
Contingency	28,795	10,841	145,683	1243.82%	134,842
Workers Compensation	204,469	210,000	218,592	4.09%	8,592
General Liability & Property Insurance	290,234	300,000	311,000	3.67%	11,000
Self Insurance	4,600	20,000	20,000	0.00%	-
all other detail	6,133	5,661	5,661	0.00%	-
Total Other	\$ 3,928,646	\$ 4,168,961	\$ 4,168,809	0.00%	\$ (152)
Note: Payroll vacancy and contingency are reallocated to the departments where they occurred					
Planning & Zoning					
Contracted Service	\$ 4,697	\$ 5,000	\$ 5,000	0.00%	\$ -
Legal Fees	20,985	7,500	7,500	0.00%	-
all other detail	3,483	4,800	4,750	-1.04%	(50)
Total Other	\$ 29,165	\$ 17,300	\$ 17,250	-0.29%	\$ (50)
Economic Development:					
Marketing and Promotions	\$ 2,876	\$ 3,500	\$ 3,500	0.00%	-
EDC Business Infrastructure	14,679	15,000	15,000	0.00%	\$ -
Dues and Fees	3,950	4,500	4,500	0.00%	-
all other detail	2,601	1,050	1,050	0.00%	-
Total Other	\$ 24,106	\$ 24,050	\$ 24,050	0.00%	\$ -
Conservation:					
Contracted Service	\$ 39,221	\$ 40,006	\$ 42,000	4.98%	\$ 1,994
Repairs & Maintenance	4,097	5,500	6,500	18.18%	1,000
all other detail	10,163	10,308	10,308	0.00%	-
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	22,435	24,220	7.96%	1,785
Total Other	\$ 245,404	\$ 250,642	\$ 255,962	2.12%	\$ 5,320

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
OTHER CLASSIFICATIONS**

Below is the detail of what comprises the material "Other" line items:

	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 PROPOSED	CHANGE FROM FY 2021-22 BUDGET % CHG	\$ CHG
Police Department:					
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%	-
R & M Communications	5,536	5,000	5,000	0.00%	-
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	9,623	11,000	11,000	0.00%	-
Police Cruisers	51,270	-	-	0.00%	-
all other detail	18,860	13,650	13,650	0.00%	-
Total Other	\$ 289,748	\$ 230,725	\$ 234,376	1.58%	\$ 3,651
Building Department:					
Contracted Service	\$ 12,136	\$ 7,000	\$ 7,000	0.00%	\$ -
Mileage/Car Allowance	5,437	6,750	6,750	0.00%	-
all other detail	4,017	7,650	7,830	2.35%	180
Total Other	\$ 21,590	\$ 21,400	\$ 21,580	0.84%	\$ 180
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

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
OTHER CLASSIFICATIONS**

Below is the detail of what comprises the material "Other" line items:

	FY 2020-21 ACTUAL	FY 2021-22 BUDGET	FY 2022-23 PROPOSED	CHANGE FROM FY 2021-22 BUDGET % CHG	\$ CHG
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	7,686	9,700	11,150	14.95%	1,450
Total Other	\$ 120,110	\$ 123,547	\$ 129,440	4.77%	\$ 5,893

**TOWN OF SUFFIELD
BUDGET FOR FY 2022-23
DEBT SERVICE**

PRINCIPAL & INTEREST

<i>Date of Issue</i>	2012	2016	2020	
<i>Purpose</i>	Roads, FireTrucks & Boston Neck Road Bridge	Roads and Drainage	Town Hall, Fire Apparatus, Road & Drainage, Remington St Br, Street Lights	
<i>Amount of Issue (\$000)</i>	9,000	9,100	10,535	
<i>Rate</i>	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	4,072,825	8,752,925	12,220,600	25,046,350

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

Project	Cost	Grants or Other Funding Sources	Net Cost To Suffield Taxpayers
District - Replace Intercom at all schools	\$ 160,000		\$ 160,000
District - Security Fencing	173,000		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