



**Town of Suffield
FY 22-23 Budget
Town Meeting
May 11, 2022**

Motion #1

Budget Adoption

Resolved: That the Town Meeting of the Town of Suffield authorizes and approves the proposed budget with a total expenditure of \$62,880,936.

Motion #2

ARPA Authorization

Resolved: That the Town Meeting of the Town of Suffield authorizes the use and expenditure of American Recovery Plan Act funds as recommended by the Board of Selectmen and Board of Finance.

Motion #3

Bridge Project Authorization

Resolved: That the Town Meeting of the Town of Suffield authorizes the additional authorization outside of the Town budget of \$485,625 in expenditures for the Quarry Road bridge replacement to be offset by a grant of \$485,625.

Motion #4

Budget Materials Authorization

Resolved: That the Town Meeting of the Town of Suffield authorizes the Board of Finance to print and distribute explanatory texts concerning the budget, if the budget is petitioned to referendum. Such texts may not advocate approval or disapproval of the budget and must conform to the Connecticut General Statutes, Sec. 9-369b.

Budget Overview (in thousands)



General Fund:	FY 2021-22 Budget	FY 2022-23 Proposed Budget	Change	% Change
General Government Op. Expenses	\$17,154	\$17,479	\$325	1.9%
Board of Education (BOE) Expenditures	\$35,901	\$36,461	\$560	1.6%
Other Expenditures and Transfers, net	\$9,270	\$8,941	(\$329)	(3.6%)
Total Expenditures	\$62,325	\$62,881	\$556	0.9%
Total Revenues other than Taxes	\$19,913	\$19,361	(\$552)	(2.8%)
To be Raised from Taxes	\$42,413	\$43,520	\$1,107	2.6%
Mill Rate	28.64	28.61	(.03)	(0.1%)

Change in State Grant Revenues

(in thousands)



	FY 20-21 Actual	FY 21-22 Budget	FY 22-23 Proposed
General State Grants	\$5,915	\$5,642	\$5,915
Specific Grants	\$1,273	\$677	\$513
Education Grants - General Fund	\$6,878	\$6,849	\$7,006
Total	\$14,066	\$13,168	\$13,434
Increase/(Decrease)	8.74%	(6.39%)	1.46%

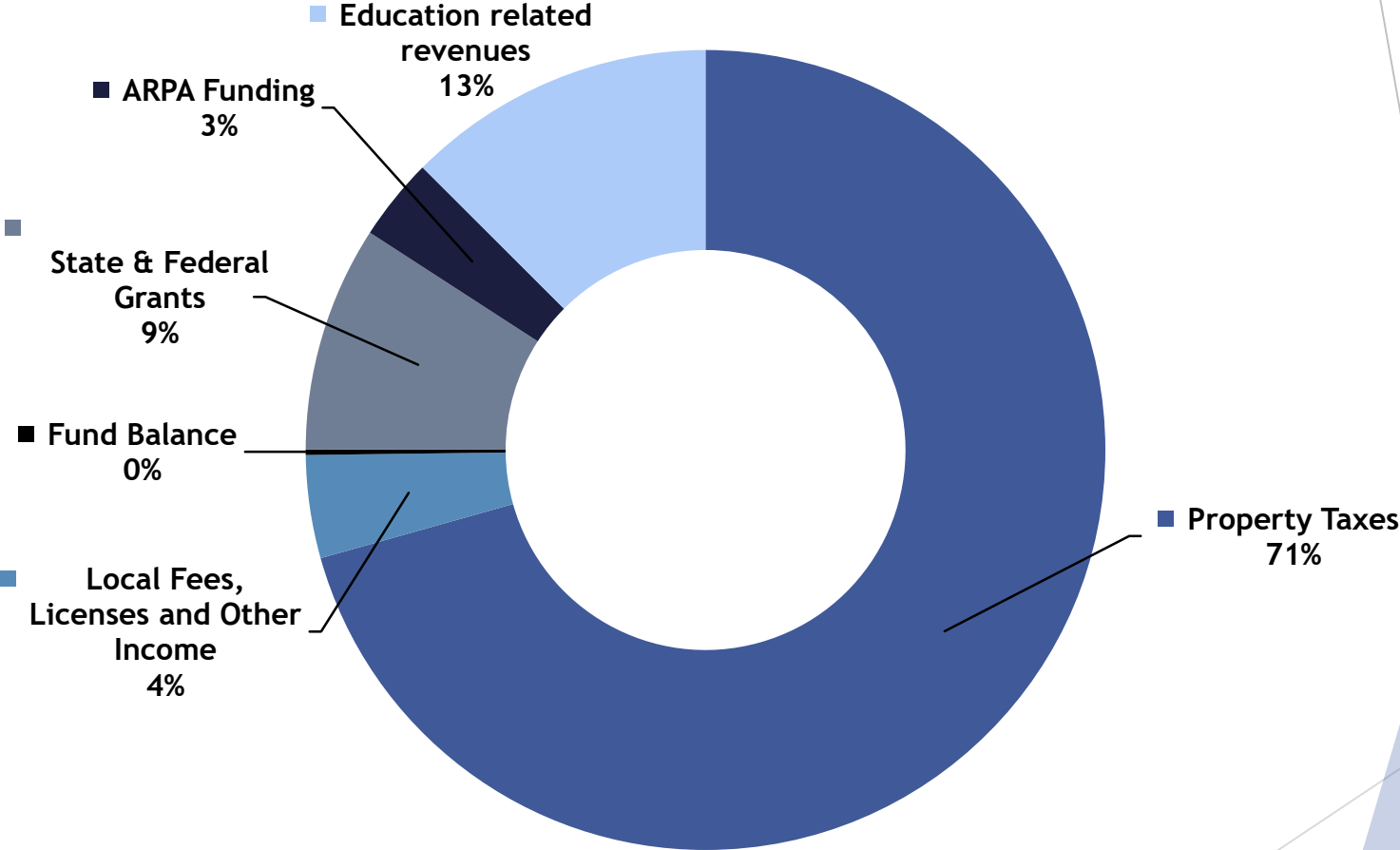
Revenue Budget (in thousands)



Revenues:	FY 2021-22 Budget	FY 2022-23 Proposed Budget	Change	% Change
Local Fees, Licenses and Other Income	\$3,413	\$2,822	(\$591)	(17.4%)
Fund Balance	\$2,529	\$141	(\$2,388)	(94.5%)
State Grants	\$13,168	\$13,434	\$266	2.1%
ARPA Funding	\$0	\$2,100	\$2,100	-
Tuition	\$803	\$864	\$61	7.6%
Total Other Revenue	\$19,913	\$19,361	(\$552)	(2.8%)
Shortfall (to be funded from taxes)	\$42,413	\$43,520	\$1,107	2.7%
Mill Rate	28.64	28.61	(.03)	(.1%)
Net Collectible Grand List	\$1.48B	\$1.52B	\$0.04B	2.7%

*Change in Grand List driven largely by increased auto assessments. Residents should expect increased tax on vehicles for FY22/23

FY 22-23 Revenue

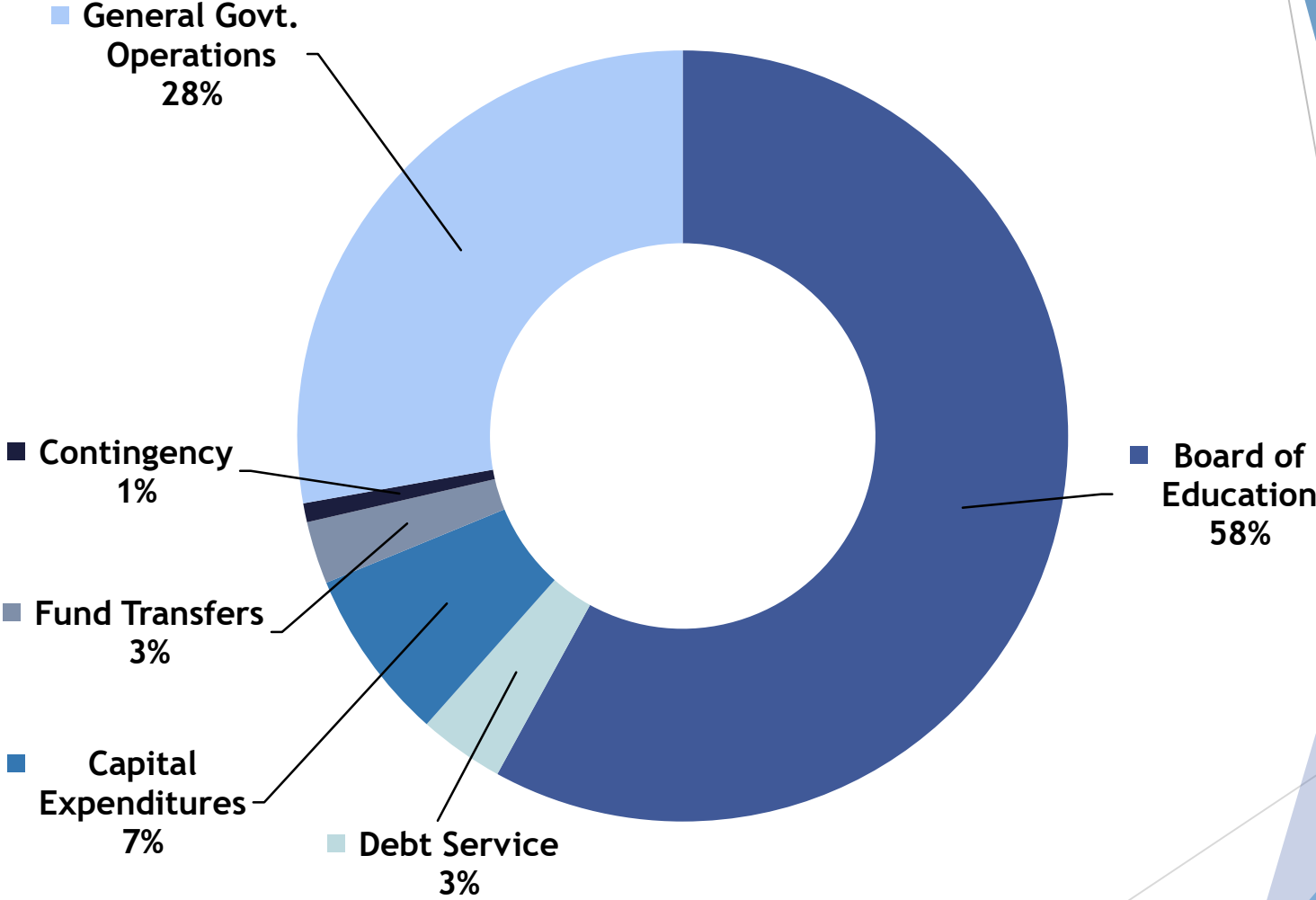


Expenditure Budget (in thousands)



	FY 2021-22 Budget	FY 2022-23 Proposed Budget	Change	% Change
Expenditures:				
Board of Education	\$35,901	\$36,461	\$560	1.56%
Debt Service	\$2,316	\$2,251	(\$65)	(2.81%)
Capital Expenditures	\$4,454	\$4,540	\$86	1.93%
Transfer to Insurance Fund	\$0	\$500	\$500	-
Transfer to CNRE Fund	\$2,000	\$500	(\$1,500)	(75.00%)
Transfer to Cemetery Fund		\$550	\$550	-
Transfer to Youth Services Fund		\$100	\$100	-
Contingency	\$500	\$500	\$0	0%
General Govt. Operations	\$17,154	\$17,479	\$325	1.89%
Total Expenditures	\$62,325	\$62,881	\$556	.90%

FY 22-23 Expenditures



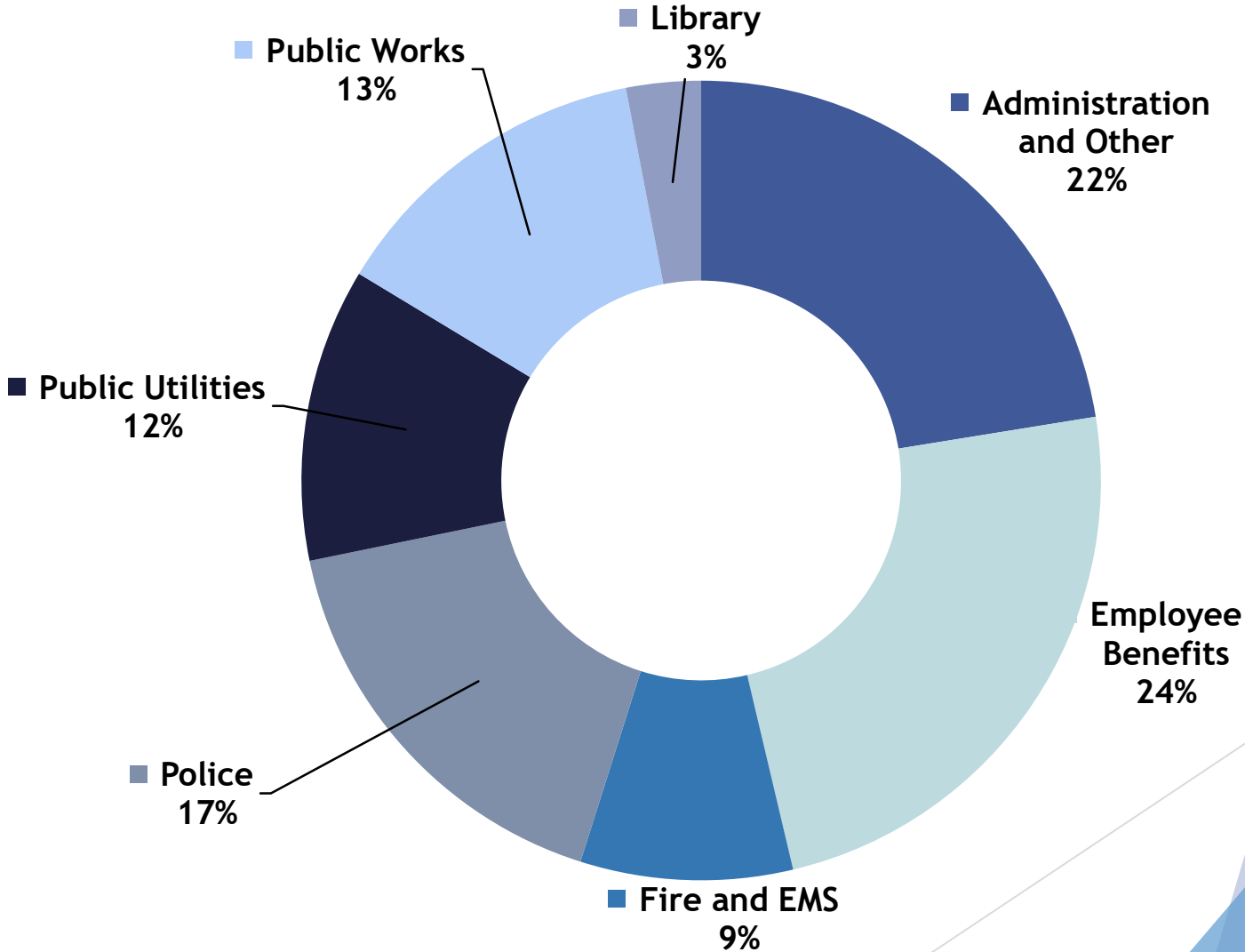
Selectman's Budget - FY 2022-23

Highlights



- ▶ Department Heads requested increases totaling \$600,100 a 3.5% increase
- ▶ Selectman's proposed budget is an increase of \$309,944 a 1.8% increase
- ▶ Final recommended budget from BOF is \$324,598 a 1.9% increase
- ▶ Library increase due to added positions and library materials
- ▶ Police higher due to arbitration awarded
- ▶ Assessor revaluation - \$180,000
- ▶ Public utilities - \$125,000
- ▶ Consolidating community service departments
- ▶ Adding part-time economic development position
- ▶ Eliminated communications manager position

FY 22-23 General Government Request - \$17.5 million



Capital Projects

Proposed Budget - \$4,540,000



Highlights	(in thousand
Pavement Management	\$900
Misc. School Improvements - Minor renovations, technology, security, generator	\$800
H.S. Beneski Field Turf Replacement	\$750
Misc. Police and Fire Apparatus - Pumper replacement down payment, cruisers, tech upgrades	\$493
Quarry Road Bridge Replacement	\$486
Highway Garage Upgrades	\$310

American Rescue Plan Funding



Anticipated ARP Total Funding **\$4.7M**
Funding Received To Date **\$2.3M**

Board of Finance & Board of Selectmen Approved ARP Fund Use in 22-23 Budget:

Amounts in \$000s	
H.S. Beneski Field Turf Replacement	\$750
Pavement Management	\$650
Employee Covid Medical Claims Reimbursement	\$500
New Fire Tanker Truck - Deposit for Build	\$100
Youth Services	\$100
Total	\$2.1M

Note: Projected \$2.6M to be allocated in FY 23-24

Suffield Public Schools

BOE Budget Proposal - FY23

Public Budget Hearing

Key Takeaways





Key Takeaways

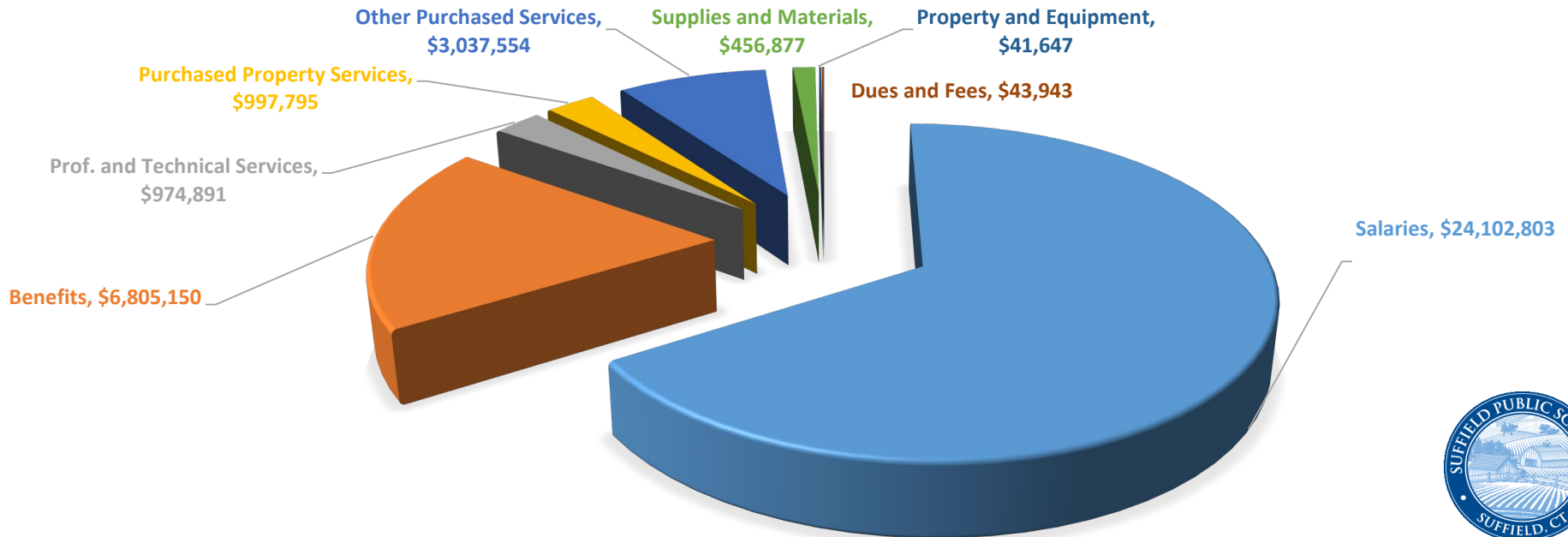


□ Proposed Budget:

\$36,460,660

1.56%

\$559,638 increase over 2021-2022





Key Takeaways



□ Personnel Changes

1.0 FTE SHS Career and Technical Education Teacher

To address the high interest in CTE classes and provide high school students the opportunity to explore manufacturing and industrial trades. (offset from SMS Special Education Reduction)

1.0 FTE AWS Elementary Classroom Teacher

To maintain consistent class sizes from students moving from First to Second Grade due to specialized needs of students.

0.5 FTE Instrumental Music Teacher

*To provide Grade 4 students opportunity to participate in the instrumental music program.
Currently, instrumental music is for fifth grade only.*

0.5 FTE Custodial Support

*To meet building maintenance needs while students are in school.
Currently, there is only 1 custodian on staff at SHS during the school day.*

0.5 FTE Financial Assistant

*To prepare for future personnel turnover in the Business Department.
Succession planning is important to ensure a smooth Business Office transition in key positions (Payroll and Accounts Payables).*

Proposed personnel changes will be adjusted to meet \$250,000 BOF reduction.

This will occur during May BOE budget deliberations.





Key Takeaways



□ Personnel Costs

85% of Operating Budget

- Salaries: \$24,102,803
- Total Benefits: \$6,805,150

□ Enrollment

18 Student Decrease

(Official October CSDE PSIS Count)

- October 2019-2020: 2072 students
- October 2021-2022: 2054 students
- Current (December 2021): 2058

□ Key Programs and Services

STEM & Career and Technical Education Programming (PreK-12)
EASTCONN Psychological and Behavioral Support Services (K-12)
Teachers College Readers and Writers Project Professional Development (K-8)





Key Takeaways



□ Grant to BOE Budget Reallocation (Certified Personnel)

School Counselor (1.0 FTE)

Social Worker (2.0 FTE)

School Psychologist (1.8 FTE)

□ Potential Additional Savings and/or Liabilities

- COVID-19 Relief Funding Offset
- Faculty and Staff Turnover
- Health Insurance Premium Costs and Enrollment Changes
- Special Education Outplacements
- Magnet School Tuition
- State Mandates





Object Codes



Object	Title	Proposed	\$ Increase	% Increase
1000	Salaries	\$24,102,803	\$648,336	2.92%
2000	Benefits	\$6,805,150	\$125,311	1.88%
3000	Professional and Technical Services	\$974,891	(\$90,732)	-8.51%
4000	Purchased Property Services	\$997,795	(\$6,909)	-0.69%
5000	Other Purchased Services	\$3,037,554	(\$190,278)	-5.89%
6000	Supplies and Materials	\$456,877	\$24,732	5.72%
7000	Property & Equipment	\$41,647	\$14,858	55.46%
8000	Dues and Fees	\$43,943	(\$1,680)	-3.68%

Town Meeting FY 2022-23 Budget



Questions?