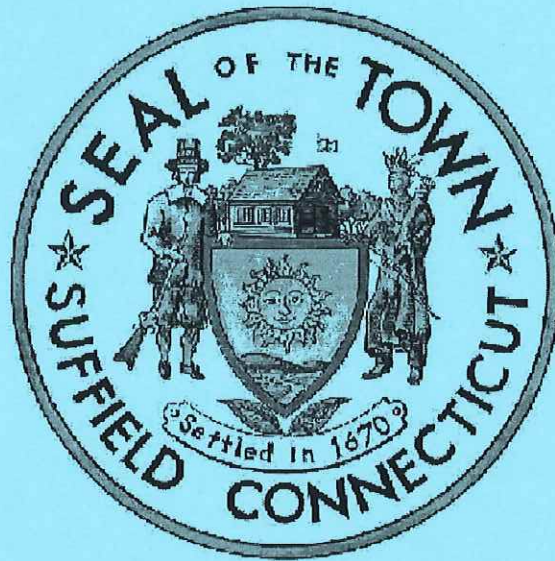


*TOWN  
OF  
SUFFIELD*



*FY 2020-21  
BUDGET*

**TOWN OF SUFFIELD  
BUDGET INTRODUCTION  
FISCAL YEAR 2020-21**

The Public Hearing on the budget will be held virtually on Thursday, May 7, 2021 at 7:00 p.m. The meeting information is listed below. At this meeting, Officials will present the proposed budget. Citizens will be able to ask questions about the items described in this summary package. Due to a mandate from the Governor of the State of Connecticut, the Board of Selectmen will authorize the Board of Finance to adopt the budget and set the mill rate in lieu of the Town Meeting.

The proposed budget will require a mill rate of 28.64 mills a decrease of .08 mills. There was an increase in the Net Collectible Grand list of .91%. During the current tax year (FY 2019-20), the taxes on a home with a market value of \$300,000 and assessed value of \$210,000 are \$6,031. The taxes on a home with a market value of \$300,000 and an assessed value of \$210,000 would have taxes of \$6,014 due in FY 2020-21, a decrease of \$17.

<u>Summary of Expenditures</u>	<u>FY 2019-20</u>	<u>FY 2020-21</u>
General Government Operating Departments	16,095,658	16,344,750
Contingency	500,000	500,000
Debt Service	3,277,175	2,992,825
Capital Expenditures	3,883,406	2,772,583
Board of Education	35,547,870	35,901,023
Transfer to Insurance Fund		500,000
General Fund Total	59,304,109	59,011,181
Less: Estimated Revenues		
General Fund, other than current taxes	17,691,427	17,127,480
To be raised from taxes	41,612,682	41,883,701
Mill Rate	28.72	28.64

In this package...			
Highlights	Page 2	Expenditures	Pages 8-13
Summary	Page 3	“Other” Classifications	Pages 14-17
State Revenue/Per Pupil Costs	Page 4-5	Debt Service	Page 18
Revenues	Pages 6-7	Capital Expenditures	Pages 19-20

**VIRTUAL MEETING INFORMATION**  
**PHONE NUMBER: 1-646-558-8656**  
**MEETING ID: 872 0368 5337**  
**PASSWORD: 081761**  
**Questions can be emailed to**  
[budget2021@suffieldct.gov](mailto:budget2021@suffieldct.gov)

# TOWN OF SUFFIELD BUDGET HIGHLIGHTS

What is presented on the following pages is the proposed budget for the Town of Suffield for the upcoming fiscal year of 2020-21. This is a combined 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 December. Department/Commission budgets were due back to the Finance Department in the middle 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. A budget for FY 20-21 was created after all of these meetings. This budget reflects the reclassification of the curbside pickup from Public Works to Public Utilities in the amount of \$1,227,000. The budget was approved by the Board of Selectmen on February 18, 2020 and presented to the Board of Finance on February 24, 2020. The Board of Finance held weekly meetings to review the various department budgets. Due to the occurrence of COVID-19, after further review with each Town Department Head the Board of Selectmen adopted and recommended an amended budget to the Board of Finance on April 22, 2020. The Board of Finance deliberated, revised and approved its recommended proposed FY 20/21 budget on April 27, 2020.

This budget was created using the latest information that was 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, to the Board of Finance for inclusion in the proposed budget.

The Board of Education submitted their budget request to the Board of Finance on March 25, 2019 and returned on April 6, 2020 to explain it and to answer questions.

The Public Hearing is scheduled for May 7, 2020 at 7:00 p.m. to be held virtually to discuss the proposed budget. Please see below for the virtual meeting information. All meeting documents will be posted to the Town's website [www.suffieldct.gov](http://www.suffieldct.gov). Questions can be emailed to [budget20201@suffieldct.gov](mailto:budget20201@suffieldct.gov).

Due to a mandate from the Governor of the State of Connecticut, the Board of Selectmen will authorize the Board of Finance to adopt the budget and set the mill rate in lieu of the Town Meeting.

## Board of Finance

Ryan Anderson – Chairman  
Tracy Eccles – Vice Chairman  
Christopher Childs  
Brian Kost  
Dr. Ann Huntington Mickelson  
Michael Haines – Alternate  
J. Michael Stevens – Alternate  
John Sullivan – Alternate

## Board of Selectmen

Melissa M. Mack – First Selectman  
Kathie Harrington  
Pete Hill  
Jerry Mahoney  
Tim Reynolds

## Board of Education

Susan Mercik Davis – Chairman  
Michael Sepko – Vice Chairman  
Maureen Sattan – Secretary  
Jamie Drzyzga  
Debra Dudack  
Melissa Finnigan  
Brian Fry  
Glenn Gazdik  
Scott Lingenfelter

## **Question or Comments**

Questions or comments about the budget can be directed to any of the following:

Town Budget:

Melissa M. Mack, First Selectman	(860) 668-3838
Ryan Anderson, Board of Finance	(860) 214-1218
Deborah J. Cerrato, Director of Finance	(860) 668-3851

Board of Education Budget:

Timothy Van Tassel, Superintendent of Schools	(860) 668-3203
Susan Mercik Davis, Chairman, Board of Education	(860) 559-3832
Bill Hoff, School Business Manager	(860) 668-3202

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
SUMMARY**

	2019-20 BUDGET	2020-21 PROPOSED	% of TOTAL	CHANGE FROM FY 2019-20 BUDGET % CHG	\$ CHG
<b><u>Summary by Group</u></b>					
Board of Education	35,547,870	35,901,023	60.84%	0.99%	353,153
Debt Service	3,277,175	2,992,825	5.07%	-8.68%	(284,350)
Capital Expenditures	3,883,406	2,772,583	4.70%	-28.60%	(1,110,823)
Contingency	500,000	500,000	0.85%	0.00%	-
Transfer to Insurance Fund	0	500,000	0.85%	100.00%	500,000
General Govt. Operations	16,095,658	16,344,750	27.70%	1.55%	249,092
<b>Total</b>	<b>59,304,109</b>	<b>59,011,181</b>	<b>100.00%</b>	<b>-0.49%</b>	<b>(292,928)</b>

**General Govt. Summary**

<b>Salaries</b>						
	Continuing	6,974,828	6,887,983	11.67%	-1.25%	(86,845)
	Staff additions/reductions	(144,331)	47,328	0.08%	-132.79%	191,659
	<b>Total Salaries</b>	<b>6,830,497</b>	<b>6,935,311</b>	<b>11.75%</b>	<b>1.53%</b>	<b>104,814</b>
Benefits		4,036,795	4,079,483	6.91%	1.06%	42,688
Operating Expense		5,228,366	5,329,956	9.03%	1.94%	101,590
<b>Total</b>		<b>16,095,658</b>	<b>16,344,750</b>	<b>27.69%</b>	<b>1.55%</b>	<b>249,092</b>

**Revenue Summary**

Property Taxes	42,437,682	42,733,701	72.42%	0.70%	296,019
Licenses, permits & fines	414,730	358,040	0.61%	-13.67%	(56,690)
Interest	250,000	50,000	0.08%	-80.00%	(200,000)
Fund Balance	400,000	1,000,000	1.69%	150.00%	600,000
Revenues from other agencies	729,909	735,909	1.25%	0.82%	6,000
State Grants & Federal Grants	5,715,347	5,386,492	9.13%	-5.75%	(328,855)
Education related revenues	7,614,455	7,710,154	13.07%	1.26%	95,699
Current Services	352,260	351,635	0.60%	-0.18%	(625)
Landfill	67,000	64,200	0.11%	-4.18%	(2,800)
Recreation Programs	141,100	162,050	0.27%	14.85%	20,950
Misc. & Special	354,000	334,000	0.57%	-5.65%	(20,000)
<b>Transfers:</b>					
Off Duty Fund	125,000	125,000	0.21%	0.00%	-
Capital Non Recurring Fund	702,626	0	0.00%	-100.00%	(702,626)
<b>Total All Revenues</b>	<b>59,304,109</b>	<b>59,011,181</b>	<b>100.00%</b>	<b>-0.49%</b>	<b>(292,928)</b>
Less: Revenues Other than Current Taxes	17,691,427	17,127,480	29.02%	-3.19%	(563,947)
<b>Current Taxes Needed</b>	<b>41,612,682</b>	<b>41,883,701</b>	<b>70.99%</b>	<b>0.65%</b>	<b>271,019</b>

**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	59,304,109	59,011,181
Less: Revenues other than current taxes	17,691,427	17,127,480
Current property taxes needed	41,612,682	41,883,701
<i>Divided by...</i>		
Net collectible grand list	1,449,053,824	1,462,198,004

*Results in ..*

<b><u>Mill Rate</u></b>	<b>28.72</b>	<b>28.64</b>	<b>-0.28%</b>
Mill Rate increase/(decrease)	28.72	-0.08	
Grand list (net collectable) in \$M	1,449	1,462	<b>0.90%</b>

TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
STATE GRANT FUNDING

<b>Summary of State Aid</b>		<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>\$ Change</b>	<b>% Change</b>
Included in Budget as Revenue					
Education Cost Sharing	BOE	\$ 6,133,690	\$ 6,148,151	\$ 14,461	0.2%
Pequot Mohegan	Town	2,760,598	2,760,598	-	0.0%
PILOT- State Property	Town	1,801,140	1,801,140	-	0.0%
PILOT - CT Airport Authority	Town	693,909	693,909	-	0.0%
Agriscience Grant	BOE	559,301	665,378	106,077	19.0%
Town Aid Roads	Town	289,784	291,079	1,295	0.4%
LoCIP	Town	91,892	91,892	-	0.0%
Municipal Stabilization Grant	Town	206,051	206,051	-	0.0%
Municipal Projects Grant	Town	180,663	180,663	-	0.0%
Other Education	BOE	7,452	7,377	(75)	-1.0%
Other	Town	385,219	55,069	(330,150)	-85.7%
<b>Total Included in Town Revenue</b>		<b>\$ 13,109,699</b>	<b>\$ 12,901,307</b>	<b>\$ (208,392)</b>	<b>-1.6%</b>
Included in Education Budget					
Excess Cost Reimbursement	BOE	\$ 700,634	\$ 786,779	86,145	12.3%
Choice SPED Cost Reimbursement	BOE	\$ 508,143	\$ 412,980	(95,163)	-18.7%
<b>Total Include in Education Budget</b>		<b>\$ 1,208,777</b>	<b>\$ 1,199,759</b>	<b>\$ (9,018)</b>	<b>-0.7%</b>
<b>Total State Aid (Excluding Capital Grants)</b>		<b>\$ 14,318,476</b>	<b>\$ 14,101,066</b>	<b>\$ (217,410)</b>	<b>-1.5%</b>
<b>Total Education (Revenue and BOE Budget) - State Grants</b>		<b>\$ 6,700,443</b>	<b>\$ 6,820,906</b>	<b>\$ 120,463</b>	<b>1.8%</b>
Non State Education Revenue					
Agriscience Tuition		777,822	770,999	(6,823)	-0.9%
Other Tuition		136,190	118,249	(17,941)	-13.2%
<b>Total Education Revenues</b>		<b>\$ 7,614,455</b>	<b>\$ 7,710,154</b>	<b>\$ 95,699</b>	<b>1.3%</b>
<b>Summary of Education Budget</b>					
		<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>\$ Change</b>	<b>% Change</b>
Core BOE Budget		\$ 35,547,870	\$ 35,901,023	\$ 353,153	1.0%
Projected Enrollment		2,109	2,071	(38)	-1.8%
Core Education Budget per Pupil		\$ 16,855	\$ 17,335	\$ 480	2.8%
<b>Total Cost of Education to Town</b>					
		<b>FY 2019/20</b>	<b>FY 2020/21</b>	<b>\$ Change</b>	<b>% Change</b>
BOE Budget		\$ 35,547,870	\$ 35,901,023	\$ 353,153	1.0%
Other Education Revenue					
Education Cost Sharing		\$ 6,133,690	\$ 6,148,151	\$ 14,461	0.2%
Agriscience Grant		559,301	665,378	106,077	19.0%
Other State Aid		7,452	7,377	(75)	-1.0%
Agriscience Tuition		777,822	770,999	(6,823)	-0.9%
Other Tuition		136,190	118,249	(17,941)	-13.2%
<b>Total Other Education Revenue</b>		<b>\$ 7,614,455</b>	<b>\$ 7,710,154</b>	<b>\$ 95,699</b>	<b>1.3%</b>
<b>Net Cost of Education to Taxpayers</b>		<b>\$ 27,933,415</b>	<b>\$ 28,190,869</b>	<b>\$ 257,454</b>	<b>0.9%</b>
<b>Net Cost of Education to Taxpayers per Pupil</b>		<b>\$ 13,245</b>	<b>\$ 13,612</b>	<b>\$ 367</b>	<b>2.8%</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
COST PER STUDENT**

**Cost Per Student**

	Year ending June 30		Change	% Change
	2020	2021		
<b>BOE Budget</b>				
BOE Adjusted Budget	\$ 36,025,989	\$ 36,301,023	\$ 275,034	0.76%
BOF Reductions	(478,119)	(400,000)	\$ 78,119	-16.34%
Final	<u>\$ 35,547,870</u>	<u>\$ 35,901,023</u>	<u>\$ 353,153</u>	<u>0.99%</u>

**Enrollment**

Elementary	850	857	7	0.82%
Middle School	470	449	(21)	-4.47%
High School	750	765	15	2.00%
Outplaced	19	30	11	57.89%
Total	<u>2,089</u>	<u>2,101</u>	<u>12</u>	<u>0.57%</u>

**Staffing**

Classroom Teachers	192.50	188.60	(3.90)	-2.03%
Pupil Services/Curriculum	22.00	21.00	(1.00)	-4.55%
Administration	14.00	14.00	-	0.00%
Total Certified Staff	<u>228.50</u>	<u>223.60</u>	<u>(4.90)</u>	<u>-2.14%</u>
Non Certified Administrators	3.00	3.00	-	0.00%
Secretarial and Clerical	21.00	19.52	(1.48)	-7.05%
Paraprofessionals	46.58	49.60	3.02	6.48%
Academic Support	13.90	13.70	(0.20)	-1.44%
Other	47.18	48.07	0.89	1.89%
Total Non Certified	<u>131.66</u>	<u>133.89</u>	<u>2.23</u>	<u>1.69%</u>
Grand Total	<u>360.16</u>	<u>357.49</u>	<u>(2.67)</u>	<u>-0.74%</u>

**Cost Per Student**

BOE Adjusted Budget	\$ 17,246	\$ 17,278	\$ 32	0.19%
BOF Reductions	(229)	(190)	39	-17.03%
Final	<u>\$ 17,017</u>	<u>\$ 17,088</u>	<u>\$ 71</u>	<u>0.42%</u>

**Students Per Staff**

Class Room Teachers	10.9	11.1	0.3	2.75%
Total Certified Staff	9.1	9.4	0.3	3.30%
Non Certified Staff	15.9	15.7	(0.2)	-1.26%
Total Staff	5.8	5.9	0.1	1.72%

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
REVENUES**

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2020-21 PROPOSED	CHANGE FROM FY 2019-20 BUDGET	
				%	\$
<b>Property Taxes</b>					
Current list	\$ 40,357,931	\$ 41,612,682	\$ 41,883,701		
Supplemental MV tax	446,851	375,000	400,000		
Interest & Fees	230,534	160,000	160,000		
Prior Year	308,389	290,000	290,000		
<b>Total Property tax</b>	<b>\$ 41,343,705</b>	<b>\$ 42,437,682</b>	<b>\$ 42,733,701</b>	<b>0.70%</b>	<b>\$ 296,019</b>
<b>Licenses, permits &amp; fines</b>					
Building Dept.	\$ 356,781	\$ 380,000	\$ 325,000		
Planning & Zoning	21,854	18,000	19,000		
Zoning Board of Appeals	1,550	930	1,240		
Police permits	12,259	11,000	8,000		
Conservation	4,795	4,000	4,000		
Historic District Fees	800	800	800		
<b>Total</b>	<b>\$ 398,039</b>	<b>\$ 414,730</b>	<b>\$ 358,040</b>	<b>-13.67%</b>	<b>\$ (56,690)</b>
<b>Revenue from use of money &amp; property</b>					
Fund Balance	\$ -	\$ 400,000	\$ 1,000,000		
Investment Income	297,445	250,000	50,000		
<b>Total</b>	<b>\$ 297,445</b>	<b>\$ 650,000</b>	<b>\$ 1,050,000</b>	<b>61.54%</b>	<b>\$ 400,000</b>
<b>Revenues from other agencies</b>					
Telecommunications Grant	\$ 16,850	\$ 15,000	\$ 16,000		
East Granby - Animal Control	21,000	21,000	26,000		
<b>Total</b>	<b>\$ 37,850</b>	<b>\$ 36,000</b>	<b>\$ 42,000</b>	<b>16.67%</b>	<b>\$ 6,000</b>
<b>State &amp; Federal Grants</b>					
PILOT, State Property	\$ 1,801,140	\$ 1,801,140	\$ 1,801,140		
Mashantucket Pequot	2,760,598	2,760,598	2,760,598		
PILOT, Disabled Tax Relief	948	900	850		
Veterans Exemption	8,620	8,900	7,800		
LoCIP Reimbursement	97,386	91,892	91,892		
Town Aid Road	289,784	289,784	291,079		
Municipal Projects Grant	180,663	180,663	180,663		
PILOT - CT Airport Authority	693,909	693,909	693,909		
Youth Services	14,000	14,000	14,000		
Capital Projects Reimbursements	158,364	329,000	0		
Municipal Stabilization Grant	206,051	206,051	206,051		
Miscellaneous	69,674	32,419	32,419		
<b>Total</b>	<b>\$ 6,281,137</b>	<b>\$ 6,409,256</b>	<b>\$ 6,080,401</b>	<b>-5.13%</b>	<b>\$ (328,855)</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
REVENUES**

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2020-21 PROPOSED	CHANGE FROM FY 2019-20 BUDGET	
				%	\$
<b>Education Related Revenues</b>					
Tuition, Agriscience	\$ 658,419	\$ 777,822	\$ 770,999		
Tuition, Other	175,078	136,190	118,249		
Education Cost Sharing	6,173,608	6,133,690	6,148,151		
Agriscience Grant	333,277	559,301	665,378		
Other Educational Grants	7,636	7,452	7,377		
<b>Total</b>	<b>\$ 7,348,018</b>	<b>\$ 7,614,455</b>	<b>\$ 7,710,154</b>	<b>1.26%</b>	<b>\$ 95,699</b>
<b>Current Services</b>					
Bulky Waste	\$ 2,888	\$ 3,000	\$ 3,000		
Assessor's Map Sales	300	225	325		
Real Estate Conveyance Tax	203,779	163,485	163,485		
Social Service, Mini-bus	5,126	5,200	5,200		
Town Clerk - PA 228	0	12,600	12,600		
Town Clerk Recording Fees	107,802	162,000	162,000		
Dog Adoptions	35	50	25		
Dog Licenses	9,088	4,000	4,000		
Dog Warden	2,398	1,700	1,000		
<b>Total</b>	<b>\$ 331,416</b>	<b>\$ 352,260</b>	<b>\$ 351,635</b>	<b>-0.18%</b>	<b>\$ (625)</b>
<b>Landfill</b>					
Landfill Operation	\$ 47,919	\$ 35,000	\$ 35,000		
Landfill Permits	780	4,000	200		
Landfill - Sale of Scrap Metal	44,846	22,000	25,000		
Recycling Rebates	6,257	6,000	4,000		
Landfill Residential Permit	210	0	0		
<b>Total Landfill</b>	<b>\$ 100,012</b>	<b>\$ 67,000</b>	<b>\$ 64,200</b>	<b>-4.18%</b>	<b>\$ (2,800)</b>
<b>Recreation Summer Programs</b>	<b>\$ 48,806</b>	<b>\$ 46,100</b>	<b>\$ 62,050</b>		
<b>Recreation Activity</b>	<b>113,973</b>	<b>95,000</b>	<b>100,000</b>		
<b>Total Recreation</b>	<b>\$ 162,779</b>	<b>\$ 141,100</b>	<b>\$ 162,050</b>	<b>14.85%</b>	<b>\$ 20,950</b>
<b>Miscellaneous &amp; Special</b>					
Miscellaneous Town Income	\$ 106,906	\$ 45,000	\$ 45,000		
PILOT - Solar		\$ 15,000	15,000		
Cell Tower Revenue	186,966	180,000	180,000		
Rent - Town Property	125,529	114,000	94,000		
<b>Total Miscellaneous</b>	<b>\$ 419,401</b>	<b>\$ 354,000</b>	<b>\$ 334,000</b>	<b>-5.65%</b>	<b>\$ (20,000)</b>
<b>Transfers</b>					
Off Duty Fund	125,000	125,000	125,000		
BOE - School Resource Officer	52,149	0	0		
Capital Non Recurring Fund	123,155	702,626	0		
Other Transfers In	564		0		
<b>Total Transfers</b>	<b>\$ 300,868</b>	<b>\$ 827,626</b>	<b>\$ 125,000</b>	<b>-84.90%</b>	<b>\$ (702,626)</b>
<b>Total All Revenues</b>	<b>\$ 57,020,670</b>	<b>\$ 59,304,109</b>	<b>\$ 59,011,181</b>	<b>-0.49%</b>	<b>\$ (292,928)</b>



**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
EXPENDITURES**

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2020-21 PROPOSED	% of TOTAL	CHANGE FROM FY 2019-20 BUDGET % CHG	\$ CHG
<b>Specials Issues</b>						
<b>Debt Service</b>						
Benefit / Responsibility	Scheduled payments on prior bond issues. Detail on page 18.					
Total	\$ 3,206,275	\$ 3,277,175	\$ 2,992,825	5.07%	-8.68%	\$ (284,350)
<b>Transfer to OPEB</b>						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	\$ 148,220	\$ -	\$ -	0.00%	0.00%	\$ -
<b>Transfer to Insurance Fund</b>						
Benefit / Responsibility	To return funds previously transferred to the General Fund.					
Total	\$ 500,000	\$ -	\$ 500,000	0.85%	100.00%	\$ 500,000
<b>Capital Projects</b>						
Benefit / Responsibility	Capital Projects detail provided on page 19.					
Total	\$ 3,438,904	\$ 3,883,406	\$ 2,772,583	4.70%	-28.60%	\$ (1,110,823)
<b>Transfer to Capital Non Recurring Expenditure Fund</b>						
Benefit / Responsibility	To increase investment fund for capital and nonrecurring expenditures.					
Total	\$ 250,000	\$ -	\$ -	0.00%	100.00%	\$ -
<b>Board of Education</b>						
Benefit / Responsibility	Prepare all students with knowledge, skills and attributes required for success in a rapidly changing world.					
Total	\$ 34,807,222	\$ 35,547,870	\$ 35,901,023	60.84%	0.99%	\$ 353,153
<b>General Government - Administrative</b>						
<b>Selectmen</b>						
Benefit / Responsibility	Oversees town government; focal point for citizens.					
Salaries	\$ 185,554	\$ 190,196	\$ 200,160		5.24%	\$ 9,964
Benefits	13,869	14,550	16,077		10.49%	1,527
Other	41,218	61,229	54,479		-11.02%	(6,750)
Total	\$ 240,641	\$ 265,975	\$ 270,716	0.46%	1.78%	\$ 4,741
<b>Human Resources</b>						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	\$ 127,153	\$ 144,685	\$ 144,688		0.00%	\$ 3
Benefits	9,316	11,068	11,069		0.01%	1
Other	12,635	15,996	14,490		-9.41%	(1,506)
Total	\$ 149,104	\$ 171,749	\$ 170,247	0.29%	-0.87%	(1,502)
<b>Probate Court</b>						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	\$ 5,754	\$ 6,100	\$ 6,100	0.01%	0.00%	\$ -

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
EXPENDITURES**

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2020-21 PROPOSED	% of TOTAL	CHANGE FROM FY 2019-20 BUDGET % CHG	\$ CHG
<b>Election</b>						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	\$ 28,874	\$ 32,942	\$ 39,381		19.55%	\$ 6,439
Benefits	1,714	2,520	3,013		19.56%	493
Other	13,357	17,914	17,834		-0.45%	(80)
Total	<u>\$ 43,945</u>	<u>\$ 53,376</u>	<u>\$ 60,228</u>	0.10%	12.84%	<u>\$ 6,852</u>
<b>Bd of Finance</b>						
Benefit / Responsibility	Is the financial and budget making authority of the Town.					
Salaries	\$ 3,900	\$ 4,950	\$ 4,950		0.00%	\$ -
Benefits	298	379	379		0.00%	-
Other	6,655	7,850	6,650		-15.29%	(1,200)
Total	<u>\$ 10,853</u>	<u>\$ 13,179</u>	<u>\$ 11,979</u>	0.02%	-9.11%	<u>\$ (1,200)</u>
<b>Assessors</b>						
Benefit / Responsibility	Assesses all real & personal property in town; maintains net collectible grand list of \$1,462,198,004.					
Salaries	\$ 109,260	\$ 124,060	\$ 126,450		1.93%	\$ 2,390
Benefits	7,618	9,491	9,674		1.93%	183
Other	32,854	21,290	16,000		-24.85%	(5,290)
Total	<u>\$ 149,732</u>	<u>\$ 154,841</u>	<u>\$ 152,124</u>	0.26%	-1.75%	<u>\$ (2,717)</u>
<b>Board of Assessment Appeals</b>						
Benefit / Responsibility	Hears assessment appeals as required by state law.					
Total	\$ 747	\$ 648	\$ 648	0.00%	0.00%	\$ -
<b>Tax Collector</b>						
Benefit / Responsibility	Sends tax bills annually, collect \$42M in current taxes with a 99% + collection rate.					
Salaries	\$ 150,403	\$ 155,930	\$ 155,935		0.00%	\$ 5
Benefits	11,329	11,929	11,929		0.00%	-
Other	13,649	17,295	17,309		0.08%	14
Total	<u>\$ 175,381</u>	<u>\$ 185,154</u>	<u>\$ 185,173</u>	0.31%	0.01%	<u>\$ 19</u>
<b>Tax Rebate</b>	\$ 40,846	\$ -	\$ -	0.00%	0.00%	\$ -
<b>Finance</b>						
Benefit / Responsibility	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Salaries	\$ 242,060	\$ 265,621	\$ 260,790		-1.82%	\$ (4,831)
Benefits	17,854	20,320	19,950		-1.82%	(370)
Other	48,263	36,600	36,300		-0.82%	(300)
Total	<u>\$ 308,177</u>	<u>\$ 322,541</u>	<u>\$ 317,040</u>	0.54%	-1.71%	<u>\$ (5,501)</u>
<b>Information Technology</b>						
Benefit / Responsibility	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Salaries	\$ 73,051	\$ 60,513	\$ 63,055		4.20%	\$ 2,542
Benefits	4,368	4,629	4,824		4.21%	195
Other	230,947	268,766	323,482		20.36%	54,716
Total	<u>\$ 308,366</u>	<u>\$ 333,908</u>	<u>\$ 391,361</u>	0.66%	17.21%	<u>\$ 57,453</u>
<b>Town Counsel</b>	\$ 128,287	\$ 96,500	\$ 100,000	0.17%	3.63%	\$ 3,500

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
EXPENDITURES**

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2020-21 PROPOSED	% of TOTAL	CHANGE FROM FY 2019-20 BUDGET % CHG	\$ CHG
<b>Town Clerk</b>						
Benefit / Responsibility	Maintains all official records, collects ~\$338K in fees.					
Salaries	\$ 166,080	\$ 172,036	\$ 153,358		-10.86%	\$ (18,678)
Benefits	12,541	13,161	11,732		-10.86%	(1,429)
Other	28,860	29,880	31,945		6.91%	2,065
Total	<u>\$ 207,481</u>	<u>\$ 215,077</u>	<u>\$ 197,035</u>	0.33%	<u>-8.39%</u>	<u>\$ (18,042)</u>
<b>Town Hall</b>						
Benefit / Responsibility	Operation of town office facilities.					
Total	\$ 156,593	\$ 144,810	\$ 140,280	0.24%	-3.13%	\$ (4,530)
<b>Charter Revision</b>						
Benefit / Responsibility	Commission appointed to review the Charter for possible changes.					
Total	\$ -	\$ 6,000	\$ 15,000	0.03%	150.00%	\$ 9,000
<b>Insurance &amp; Employee Benefits</b>						
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.					
Total	\$ 3,678,946	\$ 3,947,436	\$ 4,032,654	6.83%	2.16%	\$ 85,218
<b>General Government - Planning</b>						
<b>Planning &amp; Zoning</b>						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$19K in fees.					
Salaries	\$ 160,494	\$ 168,873	\$ 175,819		4.11%	\$ 6,946
Benefits	11,713	12,919	13,450		4.11%	531
Other	12,864	16,550	17,550		6.04%	1,000
Total	<u>\$ 185,071</u>	<u>\$ 198,342</u>	<u>\$ 206,819</u>	0.35%	<u>4.27%</u>	<u>\$ 8,477</u>
<b>Zoning Bd of Appeals</b>						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$1K in fees.					
Salaries	\$ 677	\$ 2,255	\$ 2,255		0.00%	\$ -
Benefits	52	173	173		0.00%	-
Other	766	2,040	2,040		0.00%	-
Total	<u>\$ 1,495</u>	<u>\$ 4,468</u>	<u>\$ 4,468</u>	0.01%	<u>0.00%</u>	<u>\$ -</u>
<b>Economic Development</b>						
Benefit / Responsibility	Promotes development of Suffield to increase tax base.					
Salaries	\$ -	\$ -	\$ -		0.00%	\$ -
Benefits	-	-	-		0.00%	-
Other	45,564	51,200	24,050		-53.03%	(27,150)
Total	<u>\$ 45,564</u>	<u>\$ 51,200</u>	<u>\$ 24,050</u>	0.04%	<u>-53.03%</u>	<u>\$ (27,150)</u>
<b>Historic District Comm</b>						
Benefit / Responsibility	Regulates development in the historic district.					
Total	\$ 2,160	\$ 2,231	\$ 2,231	0.00%	0.00%	\$ -
<b>Conservation</b>						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Total	\$ 58,045	\$ 53,908	\$ 52,030	0.09%	-3.48%	\$ (1,878)

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
EXPENDITURES**

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2020-21 PROPOSED	% of TOTAL	CHANGE FROM FY 2019-20 BUDGET	
					% CHG	\$ CHG
<b>General Government - Public Safety</b>						
<b>Fire Dept.</b>						
Benefit / Responsibility	Provides immediate response to fire and other emergencies.					
Salaries	\$ 750,767	\$ 720,201	\$ 813,343		12.93%	\$ 93,142
Benefits	54,798	55,095	62,833		14.04%	7,738
Other	228,173	232,681	232,592		-0.04%	(89)
Total	<u>\$ 1,033,738</u>	<u>\$ 1,007,977</u>	<u>\$ 1,108,768</u>	1.88%	10.00%	\$ 100,791
<b>Police Dept.</b>						
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.					
Salaries	\$ 2,242,996	\$ 2,259,466	\$ 2,289,967		1.35%	\$ 30,501
Benefits	161,330	176,674	177,448		0.44%	774
Other	263,371	323,435	245,446		-24.11%	(77,989)
Total	<u>\$ 2,667,697</u>	<u>\$ 2,759,575</u>	<u>\$ 2,712,861</u>	4.60%	-1.69%	\$ (46,714)
<b>Emergency Management</b>						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
Salaries	\$ 5,000	\$ 5,000	\$ 15,000		200.00%	\$ 10,000
Benefits	360	383	1,148		199.74%	765
Other	-	-	-		0.00%	-
Total	<u>\$ 5,360</u>	<u>\$ 5,383</u>	<u>\$ 16,148</u>	0.03%	199.98%	\$ 10,765
<b>Building</b>						
Benefit / Responsibility	Reviews plans for new buildings and renovations for compliance with codes and inspects construction..					
Salaries	\$ 197,319	\$ 200,065	\$ 202,192		1.06%	\$ 2,127
Benefits	14,723	15,305	15,468		1.07%	163
Other	43,950	19,900	21,300		7.04%	1,400
Total	<u>\$ 255,992</u>	<u>\$ 235,270</u>	<u>\$ 238,960</u>	0.40%	1.57%	\$ 3,690
<b>Engineer</b>						
Benefit / Responsibility	Provides engineering for public works projects.					
Salaries	\$ 104,000	\$ 106,080	\$ 106,080		0.00%	-
Benefits	7,850	8,115	8,115		0.00%	-
Other	12,971	12,700	12,700		0.00%	-
Total	<u>\$ 124,821</u>	<u>\$ 126,895</u>	<u>\$ 126,895</u>	0.22%	0.00%	-
<b>Animal Control</b>						
Benefit / Responsibility	Handles all animal complaints.					
Salaries	\$ 54,162	\$ 58,691	\$ 50,163		-14.53%	\$ (8,528)
Benefits	4,106	4,490	3,837		-14.54%	(653)
Other	12,320	12,248	11,011		-10.10%	(1,237)
Total	<u>\$ 70,588</u>	<u>\$ 75,429</u>	<u>\$ 65,011</u>	0.11%	-13.81%	\$ (10,418)

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
EXPENDITURES**

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2020-21 PROPOSED	% of TOTAL	CHANGE FROM FY 2019-20 BUDGET	
					% CHG	\$ CHG
<b>General Government - Public Works</b>						
<b>Public Works consolidated the budgets of Public Works, Highway, Landfill and Tree Warden</b>						
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds, Transfer Station.					
Salaries	\$ 1,056,627	\$ 1,032,963	\$ 1,045,470		1.21%	\$ 12,507
Benefits	77,474	79,022	82,225		4.05%	3,203
Other	1,010,246	793,050	795,300		0.28%	2,250
Total	<u>\$ 2,144,347</u>	<u>\$ 1,905,035</u>	<u>\$ 1,922,995</u>	3.26%	<u>0.94%</u>	<u>\$ 17,960</u>
<b>State Aid Road</b>	\$ 293,380	\$ 289,569	\$ 291,079	0.49%	0.52%	\$ 1,510
<b>Public Utilities</b>						
Benefit / Responsibility	Street lights and fire hydrants and curbside trash pickup for town.					
Total	\$ 1,657,774	\$ 1,648,000	\$ 1,837,000	3.11%	11.47%	\$ 189,000
<b>General Government - Health &amp; Social Services</b>						
<b>Health &amp; Social Service</b>						
Benefit / Responsibility	Variety of services provided including North Central Health, Suffield Community Aid Association, and others.					
Total	\$ 188,704	\$ 190,949	\$ 193,767	0.33%	1.48%	\$ 2,818
<b>Social Services Commission</b>						
Benefit / Responsibility	Oversees Social Services departments such as Senior Center/Minibus and Youth Services.					
Salaries	\$ 1,125	\$ 1,375	\$ 1,375		0.00%	\$ -
Benefits	86	105	105		0.00%	-
Other	-	-	-		0.00%	-
Total	<u>\$ 1,211</u>	<u>\$ 1,480</u>	<u>\$ 1,480</u>	0.00%	<u>0.00%</u>	<u>\$ -</u>
<b>Senior Center/Mini-bus</b>						
Benefit / Responsibility	Programs for senior citizens. Local transportation to elderly and handicapped					
Salaries	\$ 240,521	\$ 255,895	\$ 272,866		6.63%	\$ 16,971
Benefits	16,484	19,576	20,874		6.63%	1,298
Other	58,652	55,620	56,960		2.41%	1,340
Total	<u>\$ 315,657</u>	<u>\$ 331,091</u>	<u>\$ 350,700</u>	0.59%	<u>5.92%</u>	<u>\$ 19,609</u>
<b>EMS/Ambulance</b>						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	\$ 148,319	\$ 138,000	\$ 132,840		-3.74%	\$ (5,160)
Benefits	10,463	10,557	10,162		-3.74%	(395)
Other	44,218	77,771	79,937		2.79%	2,166
Total	<u>\$ 203,000</u>	<u>\$ 226,328</u>	<u>\$ 222,939</u>	0.38%	<u>-1.50%</u>	<u>\$ (3,389)</u>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
EXPENDITURES**

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2020-21 PROPOSED	% of TOTAL	CHANGE FROM FY 2019-20 BUDGET	
					% CHG	\$ CHG
<b>General Government - Library, Parks &amp; Recreation</b>						
<b>Library</b>						
Benefit / Responsibility	Provides community reference center.					
Salaries	\$ 397,627	\$ 399,064	\$ 338,374		-15.21%	\$ (60,690)
Benefits	28,839	30,528	25,885		-15.21%	(4,643)
Other	164,522	137,660	119,260		-13.37%	(18,400)
Total	<u>590,988</u>	<u>567,252</u>	<u>483,519</u>		-14.76%	(83,733)
Less: Revenues	103,292	75,500	78,877		4.47%	3,377
Net GF support	\$ 487,696	\$ 491,752	\$ 404,642	0.69%	-17.71%	\$ (87,110)
<b>Recreation</b>						
Benefit / Responsibility	Develops and oversees recreation activity for the town.					
Salaries	\$ 206,842	\$ 241,496	\$ 250,152		3.58%	\$ 8,656
Benefits	15,107	18,474	19,137		3.59%	663
Other	16,233	22,875	24,125		5.46%	1,250
Total	<u>\$ 238,182</u>	<u>\$ 282,845</u>	<u>\$ 293,414</u>	0.50%	3.74%	\$ 10,569
<b>Recreation Activity</b>						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
Total	\$ 58,992	\$ 75,000	\$ 75,000	0.13%	0.00%	\$ -
<b>Recreation Summer Programs</b>						
Benefit / Responsibility	Self-sustaining programs for children during the summer.					
Total	\$ 37,328	\$ 38,159	\$ 38,159	0.06%	0.00%	\$ -
<b>Youth Services</b>						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	\$ 57,204	\$ 56,092	\$ 54,600		-2.66%	\$ (1,492)
Benefits	4,149	4,291	4,177		-2.66%	(114)
Other	6,433	5,805	5,682		-2.12%	(123)
Total	<u>\$ 67,786</u>	<u>\$ 66,188</u>	<u>\$ 64,459</u>	0.11%	-2.61%	\$ (1,729)
<b>Cemeteries</b>						
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.					
Total	\$ 36,290	\$ 40,290	\$ 40,290	0.07%	0.00%	\$ -
<b>Contingencies</b>	\$ 195,000	\$ 500,000	\$ 500,000	0.85%	0.00%	\$ -
<b>Total</b>	\$ 58,331,352	\$ 59,233,109	\$ 59,011,181	100.00%	-0.37%	\$ (221,928)

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
OTHER CLASSIFICATIONS**

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

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2020-21 PROPOSED	CHANGE FROM FY 2019-20 BUDGET	
				% CHG	\$ CHG
<b>Board of Selectmen:</b>					
Contracted Service	\$ 5,440	\$ 16,000	\$ 15,000	-6.25%	\$ (1,000)
Performance Bonus	8,000	8,000	10,000	25.00%	2,000
350th Anniversary	252	10,000	2,000	-80.00%	(8,000)
CT Conference of Municipalities	7,867	7,867	7,867	0.00%	-
Capital Region Council of Governments	12,556	12,482	12,732	2.00%	250
all other detail	7,103	6,880	6,880	0.00%	-
Total Other	<u>\$ 41,218</u>	<u>\$ 61,229</u>	<u>\$ 54,479</u>	-11.02%	\$ (6,750)
<b>Human Resources</b>					
Medical Exams	\$ 6,236	\$ 7,000	\$ 6,500	-7.14%	(500)
all other detail	6,399	8,996	7,990	-11.18%	(1,006)
Total Other	<u>12,635</u>	<u>15,996</u>	<u>14,490</u>	-9.41%	\$ (1,506)
<b>Election</b>					
Election Costs	\$ 7,289	\$ 12,241	\$ 12,850	4.98%	609
all other detail	6,068	5,673	4,984	-12.15%	(689)
Total Other	<u>\$ 13,357</u>	<u>\$ 17,914</u>	<u>\$ 17,834</u>	-0.45%	\$ (80)
<b>Board of Finance</b>					
Annual Report	\$ 5,579	\$ 5,700	\$ 5,500	-3.51%	\$ (200)
all other detail	1,076	2,150	1,150	-46.51%	(1,000)
Total Other	<u>\$ 6,655</u>	<u>\$ 7,850</u>	<u>\$ 6,650</u>	-15.29%	\$ (1,200)
<b>Assessors:</b>					
Map Update	\$ 5,350	\$ 6,500	\$ 6,500	0.00%	\$ -
Personal Property Verification	5,000	5,000	-	-100.00%	(5,000)
all other detail	22,504	9,790	9,500	-2.96%	(290)
Total Other	<u>\$ 32,854</u>	<u>\$ 21,290</u>	<u>\$ 16,000</u>	-24.85%	\$ (5,290)
<b>Tax Collector:</b>					
Postage	\$ 7,729	\$ 9,500	\$ 9,500	0.00%	\$ -
Printing	3,537	4,500	4,514	0.31%	14
all other detail	2,383	3,295	3,295	0.00%	-
Total Other	<u>\$ 13,649</u>	<u>\$ 17,295</u>	<u>\$ 17,309</u>	0.08%	\$ 14
<b>Finance:</b>					
Contracted Service	\$ 16,250	\$ 2,500	\$ 2,500	0.00%	\$ -
Audit	25,175	25,400	25,775	1.48%	375
all other detail	6,838	8,700	8,025	-7.76%	(675)
Total Other	<u>\$ 48,263</u>	<u>\$ 36,600</u>	<u>\$ 36,300</u>	-0.82%	\$ (300)
<b>Information Technology:</b>					
Contracted Service	\$ 20,087	\$ 6,000	\$ 5,000	-16.67%	\$ (1,000)
Repairs and Maintenance	7,099	5,400	5,000	-7.41%	(400)
Service Maintenance Contracts	184,402	199,176	185,350	-6.94%	(13,826)
Software	2,068	3,800	1,500	-60.53%	(2,300)
Tools and Equipment	9,657	6,000	5,669	-5.52%	(331)
WAN - Internet Costs	5,400	5,400	5,700	5.56%	300
Transfer to BOE		37,540	109,463	191.59%	71,923
all other detail	2,234	5,450	5,800	6.42%	\$ 350
Total Other	<u>\$ 230,947</u>	<u>\$ 268,766</u>	<u>\$ 323,482</u>	20.36%	\$ 54,716

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
OTHER CLASSIFICATIONS**

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

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2020-21 PROPOSED	CHANGE FROM FY 2019-20 BUDGET	
				% CHG	\$ CHG
<b>Town Clerk</b>					
Cott Indexing System	\$ 13,680	\$ 13,680	\$ 13,860	1.32%	\$ 180
all other detail	15,180	16,200	18,085	11.64%	1,885
Total Other	\$ 28,860	\$ 29,880	\$ 31,945	6.91%	\$ 2,065
<b>Town Hall:</b>					
Rentals	\$ 95,960	\$ 94,000	\$ 79,000	-15.96%	\$ (15,000)
Telephone	16,525	14,200	16,470	15.99%	2,270
Fuel Oil/Natural Gas	10,540	7,500	9,150	22.00%	1,650
Electricity	28,389	24,000	30,500	27.08%	6,500
all other detail	5,179	5,110	5,160	0.98%	50
Total Other	\$ 156,593	\$ 144,810	\$ 140,280	-3.13%	\$ (4,530)
<b>Insurance &amp; Employee Benefits:</b>					
Payroll Vacancy	\$ -	\$ (190,000)	\$ (190,000)	0.00%	\$ -
Group Insurance	1,912,476	2,223,944	2,191,694	-1.45%	(32,250)
Disability Insurance	32,965	40,000	40,000	0.00%	-
Group Life Insurance	13,198	14,000	14,000	0.00%	-
Pension	947,816	977,137	996,912	2.02%	19,775
457 Plan - Employer Match	168,241	180,000	180,000	0.00%	-
Sick Time - unused payment	69,699	70,000	74,000	5.71%	4,000
Contingency	-	85,000	145,000	70.59%	60,000
Workers Compensation	253,371	240,000	243,000	1.25%	3,000
General Liability & Property Insurance	242,846	282,000	292,000	3.55%	10,000
Self Insurance	1,134	20,000	20,000	0.00%	-
all other detail	37,200	5,355	26,048	386.42%	20,693
Total Other	\$ 3,678,946	\$ 3,947,436	\$ 4,032,654	2.16%	\$ 85,218
Note: Payroll vacancy and contingency are reallocated to the departments where they occurred					
<b>Planning &amp; Zoning</b>					
Contracted Service	\$ 5,926	\$ 7,500	\$ 5,000	-33.33%	\$ (2,500)
Legal Fees	2,574	4,000	7,500	87.50%	3,500
all other detail	4,364	5,050	5,050	0.00%	-
Total Other	\$ 12,864	\$ 16,550	\$ 17,550	6.04%	\$ 1,000
<b>Economic Development:</b>					
Consultant	\$ 20,000	\$ 27,300	\$ -	100.00%	\$ (27,300)
Marketing and Promotions	4,460	3,500	3,500	0.00%	-
EDC Business Infrastructure	15,379	15,000	15,000	0.00%	\$ -
Dues and Fees	3,100	4,500	4,500	0.00%	-
all other detail	2,625	900	1,050	16.67%	150
Total Other	\$ 45,564	\$ 51,200	\$ 24,050	-53.03%	\$ (27,150)
<b>Conservation:</b>					
Contracted Service	\$ 37,746	\$ 38,453	\$ 39,222	2.00%	\$ 769
Repairs & Maintenance	9,751	6,000	2,500	-58.33%	(3,500)
all other detail	10,548	9,455	10,308	9.02%	853
Total Other	\$ 58,045	\$ 53,908	\$ 52,030	-3.48%	\$ (1,878)



**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
OTHER CLASSIFICATIONS**

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

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2020-21 PROPOSED	CHANGE FROM FY 2019-20 BUDGET	
				% CHG	\$ CHG
<b>Fire Department:</b>					
Maintenance - Fire Trucks, Equipment & Radios	\$ 56,687	\$ 72,000	\$ 67,500	-6.25%	\$ (4,500)
Service Maintenance Contracts	31,645	26,700	26,700	0.00%	-
Equipment - Fire Stations, Firefighting & Radios	43,105	32,500	35,500	9.23%	3,000
Electricity - all stations	16,585	18,126	17,982	-0.79%	(144)
Telephone	8,627	8,500	8,700	2.35%	200
Fuel Oil, Natural Gas - all stations	14,243	15,415	15,325	-0.58%	(90)
Medical Exams	4,404	5,000	5,000	0.00%	-
Uniforms and Cleaning	7,934	6,300	6,300	0.00%	-
Insurance	588	600	700	16.67%	100
Training	16,801	23,000	23,000	0.00%	-
Gas & Diesel	10,029	9,900	10,400	5.05%	500
all other detail	17,525	14,640	15,485	5.77%	845
<b>Total Other</b>	<b>\$ 228,173</b>	<b>\$ 232,681</b>	<b>\$ 232,592</b>	<b>-0.04%</b>	<b>\$ (89)</b>
<b>Police Department:</b>					
Electricity	\$ 21,218	\$ 20,000	\$ 20,000	0.00%	\$ -
Gas & Diesel	43,012	46,000	46,000	0.00%	-
Service Maintenance Agreements	57,663	58,500	59,386	1.51%	886
Uniforms & Cleaning	20,457	18,000	21,000	16.67%	3,000
Consultant Fees	5,150	8,700	25,710	195.52%	17,010
Fuel Oil/Natural Gas	5,753	6,000	6,000	0.00%	-
R & M Communications	1,473	12,460	7,500	-39.81%	(4,960)
Office Supplies	7,925	5,000	5,500	10.00%	500
Telephone	6,695	7,500	7,000	-6.67%	(500)
Continuing Education	12,247	14,125	19,375	37.17%	5,250
Automobile Supplies	2,621	4,000	3,000	-25.00%	(1,000)
Ammunition	9,408	11,000	11,000	0.00%	-
Police Cruisers	46,113	100,000	-	-100.00%	(100,000)
all other detail	23,636	12,150	13,975	15.02%	1,825
<b>Total Other</b>	<b>\$ 263,371</b>	<b>\$ 323,435</b>	<b>\$ 245,446</b>	<b>-24.11%</b>	<b>\$ (77,989)</b>
<b>Building Department:</b>					
Contracted Service	\$ 30,557	\$ 7,000	\$ 7,000	0.00%	\$ -
Mileage/Car Allowance	6,437	6,750	6,750	0.00%	-
all other detail	6,956	6,150	7,550	22.76%	1,400
<b>Total Other</b>	<b>\$ 43,950</b>	<b>\$ 19,900</b>	<b>\$ 21,300</b>	<b>7.04%</b>	<b>\$ 1,400</b>
<b>Town Engineer:</b>					
Contracted Service	\$ 10,653	\$ 10,000	\$ 10,000	0.00%	\$ -
all other detail	2,318	2,700	2,700	0.00%	-
<b>Total Other</b>	<b>\$ 12,971</b>	<b>\$ 12,700</b>	<b>\$ 12,700</b>	<b>0.00%</b>	<b>\$ -</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
OTHER CLASSIFICATIONS**

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

	FY 2018-19 ACTUAL	FY 2019-20 BUDGET	FY 2020-21 PROPOSED	CHANGE FROM FY 2019-20 BUDGET % CHG	\$ CHG
<b>Public Works/Highway/Landfill/Tree Warden:</b>					
Contracted Service	\$ 502,553	\$ -	\$ -	0.00%	\$ -
Outside Services	-	111,300	120,000	7.82%	\$ 8,700
Uniforms & Cleaning	6,399	7,000	7,000	0.00%	-
Testing	26,616	30,000	35,000	16.67%	5,000
Contractual Cleaning	513	-	-	0.00%	-
Janitorial Supplies	6,607	22,000	18,000	-18.18%	(4,000)
Milfoil Infestation	-	8,000	12,000	50.00%	4,000
Repairs and Maintenance Buildings	243	100,000	100,000	0.00%	-
Repairs and Maintenance Grounds	1,125	115,000	90,000	-21.74%	(25,000)
Repairs and Maintenance Vehicles	144,273	150,500	150,500	0.00%	\$ -
Service Maintenance Contracts	27,109	-	5,800	100.00%	5,800
Fuel Oil/Natural Gas	19,905	17,000	17,000	0.00%	-
Electricity	28,528	25,000	25,000	0.00%	\$ -
Gas & Diesel	43,979	49,000	47,000	-4.08%	(2,000)
Road Salt	116,946	120,000	120,000	0.00%	-
Tools & Equipment	73,097	18,200	30,000	64.84%	11,800
Hazardous Waste Day	-	10,000	6,000	-40.00%	(4,000)
all other detail	12,354	10,050	12,000	19.40%	1,950
Total Other	\$ 1,010,247	\$ 793,050	\$ 795,300	0.28%	\$ 2,250
<b>State Aid Road Funds</b>					
Road Maintenance	293,380	289,569	291,079	0.52%	1,510
Total Other	\$ 293,380	\$ 289,569	\$ 291,079	0.52%	\$ 1,510
<b>Public Utilities:</b>					
Electricity - Street Lights	\$ 93,890	\$ 99,000	\$ 50,000	-49.49%	\$ (49,000)
Burning Fees /Hauling Fees	1,043,816	1,085,000	1,227,000	13.09%	\$ 142,000
Water - Fire Hydrants	520,068	464,000	560,000	20.69%	96,000
Total Other	\$ 1,657,774	\$ 1,648,000	\$ 1,837,000	11.47%	\$ 189,000
<b>Health &amp; Social Services:</b>					
North Central CT District Health Services	\$ 72,969	\$ 73,310	\$ 73,520	0.29%	\$ 210
Suffield Community Aid Association	30,200	30,200	30,200	0.00%	-
Social Services Suffield CAA	84,576	86,470	89,088	3.03%	2,618
all other detail	959	969	959	-1.03%	(10)
Total Other	\$ 188,704	\$ 190,949	\$ 193,767	1.48%	\$ 2,818
<b>Senior Center/Minibus:</b>					
Electricity	\$ 14,116	\$ 13,500	\$ 13,500	0.00%	\$ -
Repairs & Maintenance Vehicles	7,352	7,000	7,000	0.00%	-
Insurance	\$ 5,477	5,600	5,785	3.30%	185
Gas & Diesel	\$ 16,078	14,535	15,090	3.82%	555
Fuel Oil/Natural Gas	6,820	6,200	6,500	4.84%	300
all other detail	8,809	8,785	9,085	3.41%	300
Total Other	\$ 58,652	\$ 55,620	\$ 56,960	2.41%	\$ 1,340
<b>Library:</b>					
Photo Lab	\$ 5,499	\$ 2,500	\$ 5,250	110.00%	\$ 2,750
Automation - Circulation	34,979	35,000	31,635	-9.61%	(3,365)
Fuel Oil/Natural Gas	6,023	4,000	4,000	0.00%	-
Electricity	21,585	18,000	20,000	11.11%	2,000
Books	59,607	52,500	36,000	-31.43%	(16,500)
Periodicals & Newspapers	10,499	9,000	8,400	-6.67%	(600)
Tools & Equipment	7,967	3,500	4,975	42.14%	1,475
all other detail	18,363	13,160	9,000	-31.61%	(4,160)
Total Other	\$ 164,522	\$ 137,660	\$ 119,260	-13.37%	\$ (18,400)

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
DEBT SERVICE**

**PRINCIPAL & INTEREST**

<i>Date of Issue</i>	2005	2012	2016	
<i>Purpose</i>	Refunding of School Const. & Renovation Project	Roads, FireTrucks & Boston Neck Road Bridge	Roads and Drainage	
<i>Amount of Issue (\$000)</i>	14,305	9,000	9,100	
<i>Rate</i>	3%, 4.5-5.0%	2% - 3%	3.25%-4%	<b>TOTAL</b>
<b>2020-21</b>	<b>1,470,000</b>	<b>757,275</b>	<b>765,550</b>	<b>2,992,825</b>
2021-22		737,925	745,550	1,483,475
2022-23		718,575	725,550	1,444,125
2023-24		702,450	705,550	1,408,000
2024-25		684,600	685,550	1,370,150
2025-26		671,800	670,550	1,342,350
2026-27		654,050	665,550	1,319,600
2027-28		641,350	650,250	1,291,600
2028-29			634,950	634,950
2029-30			619,650	619,650
2030-31			604,350	604,350
2031-32			589,050	589,050
2032-33			573,750	573,750
2033-34			558,450	558,450
2034-35			543,150	543,150
2035-36			526,575	526,575
<b>Total</b>	<b>1,470,000</b>	<b>5,568,025</b>	<b>10,264,025</b>	<b>17,302,050</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
CAPITAL EXPENDITURE  
SUMMARY**

<b>Board of Finance Final Approved List</b>			
<b>Project</b>	<b>Cost</b>	<b>Grants or Other Funding Sources</b>	<b>Net Cost to Suffield Taxpayers</b>
District - Safety & Security	125,000		125,000
Farmland Preservation	150,000		150,000
Capabilities Assessment (Fire)	35,000		35,000
Internal Door Locks (Police)	39,323		39,323
Radio/Phone Voice Recorder (Police)	13,334		13,334
Dispatch Computers (Fire)	6,000		6,000
Side By Side (Conservation)	22,000		22,000
11 Foot Plow for 10 Wheel Dump Truck (DPW)	10,000		10,000
Ventrac Aera-vator and seeded (DPW)	28,971		28,971
HP Latex Printer (DPW)	13,955		13,955
Tire Machine (DPW)	10,000		10,000
Pickup Truck (DPW)	50,000		50,000
6 Wheel Truck (DPW)	76,000		76,000
Truck Equipment (DPW)	155,000		155,000
Highway Garage Wash Bay Installation (DPW)	25,000		25,000
Veteran's Monument Expansion	15,000		15,000
Drainage Projects (Engineer)	150,000		150,000
Landfill Backhoe	24,000		24,000
Town Garage Roof	80,000		80,000

**TOWN OF SUFFIELD  
BUDGET FOR FY 2020-21  
CAPITAL EXPENDITURE  
SUMMARY**

<b>Board of Finance Final Approved List</b>			
<b>Project</b>	<b>Cost</b>	<b>Grants or Other Funding Sources</b>	<b>Net Cost to Suffield Taxpayers</b>
Town Hall Digitize Records (IT)	40,000		40,000
Internal/External Door Locks (Town Hall)	16,000		16,000
Bridge Street School - Demolish	700,000		700,000
District - Student Devices	40,000		40,000
District - Technology Upgrade/Replacement	12,000		12,000
SHS - Furniture Replacement	25,000		25,000
SHS - Family Consumer Science Overhaul	100,000		100,000
SHS - Bathroom Partition Replacement	25,000		25,000
SMS - AC for Classrooms	40,000		40,000
McAlister - Bathroom Renovations	35,000		35,000
McAlister - Gym Storage Area Renovations	18,000		18,000
Stormwater Management (Engineer)	50,000		50,000
Brick Repointing (McAlister)	220,000		220,000
Town Hall - Swing Space	33,000		33,000
District - Teacher/Classroom Devices	20,000		20,000
Facility Master Plan	100,000		100,000
Town Hall Furniture/Fixtures/Equipment	250,000		250,000
Small Bridge Fund	20,000		20,000
			-
<b>Total General Fund Proposed</b>	<b>2,772,583</b>	<b>-</b>	<b>2,772,583</b>