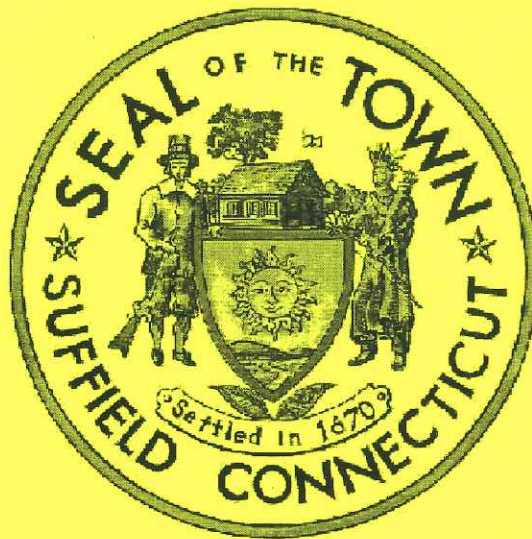


*TOWN
OF
SUFFIELD*



*FY 2021-22
BUDGET*

**TOWN OF SUFFIELD
BUDGET INTRODUCTION
FISCAL YEAR 2021-22**

The Town Meeting on the budget will be held on Wednesday, May 26, 2021 at the Suffield Middle School Auditorium at 7:00 p.m. At this meeting voters will be asked to approve the budget proposal described in this summary package. Amendments to decrease spending may be made at this meeting.

The proposed budget will require a mill rate of 28.64 mills, which is no change from the current mill rate. There was an increase in the Net Collectible Grand list of 1.51%. During the current tax year (FY 2020-21), 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 \$6,014.

<u>Summary of Expenditures</u>	<u>FY 2020-21</u>	<u>FY 2021-22</u>
General Government Operating Departments	16,344,750	17,154,370
Contingency	500,000	500,000
Debt Service	2,992,825	2,316,300
Capital Expenditures	2,772,583	4,453,625
Board of Education	35,901,023	35,901,023
Transfer to Insurance Fund	500,000	
Transfer to CNRE Fund		2,000,000
General Fund Total	59,011,181	62,325,318
Less: Estimated Revenues		
General Fund, other than current taxes	17,127,480	19,912,522
To be raised from taxes	41,883,701	42,412,796
Mill Rate	28.64	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

Questions can be emailed to
budget2022@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 2021-22. 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 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. A budget for FY 21-22 was created after all of these meetings. The budget was approved by the Board of Selectmen on February 24, 2021 and presented to the Board of Finance on March 1, 2021. The Board of Finance held weekly virtual meetings to review the various department budgets. The Board of Finance approved the proposed FY 2021-22 budget at their April 19, 2021 meeting.

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 sent their budget request to the Board of Finance on March 19, 2021 and presented their budget to the Board of Finance on March 29, 2021 to explain it and to answer questions.

The Town Meeting is scheduled for May 26, 2021 at 7:00 p.m. to be at Suffield Middle School to discuss and vote on the proposed budget. All meeting documents will be posted to the Town's website www.suffieldct.gov. Questions can be emailed to budget2022@suffieldct.gov.

Board of Finance

Ryan Anderson – Chairman
Tracy Eccles – Vice Chairman
Christopher Childs
Eric Harrington
Dr. Ann Huntington Mickelson
Brian Kost
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 2021-22
SUMMARY**

	2020-21 BUDGET	2021-22 PROPOSED	% of TOTAL	CHANGE FROM FY 2020-21 BUDGET % CHG	\$ CHG
<u>Summary by Group</u>					
Board of Education	35,901,023	35,901,023	57.60%	0.00%	-
Debt Service	2,992,825	2,316,300	3.72%	-22.60%	(676,525)
Capital Expenditures	2,772,583	4,453,625	7.15%	60.63%	1,681,042
Contingency	500,000	500,000	0.80%	0.00%	-
Transfer to Insurance Fund	500,000	0	0.00%	-100.00%	(500,000)
Transfer to CNRE Fund		2,000,000	3.21%	100.00%	2,000,000
General Govt. Operations	16,344,750	17,154,370	27.52%	4.95%	809,620
Total	59,011,181	62,325,318	100.00%	5.62%	3,314,137

General Govt. Summary

Salaries						
	Continuing	6,887,983	7,257,038	11.64%	5.36%	369,055
	Staff additions/reductions	47,328	(25,541)	-0.04%	-153.97%	(72,869)
	Total Salaries	6,935,311	7,231,497	11.60%	4.27%	296,186
Benefits		4,079,483	4,374,354	7.02%	7.23%	294,871
Operating Expense		5,329,956	5,548,519	8.90%	4.10%	218,563
Total		16,344,750	17,154,370	27.52%	4.95%	809,620

Revenue Summary

Property Taxes	42,733,701	43,262,796	69.41%	1.24%	529,095
Licenses, permits & fines	358,040	489,730	0.79%	36.78%	131,690
Interest	50,000	75,000	0.12%	50.00%	25,000
Fund Balance	1,000,000	2,221,317	3.56%	122.13%	1,221,317
Fund Balance - Bond Premium		307,825	0.49%	100.00%	307,825
Revenues from other agencies	735,909	747,909	1.20%	1.63%	12,000
State Grants & Federal Grants	5,386,492	5,625,044	9.03%	4.43%	238,552
Education related revenues	7,710,154	7,651,762	12.28%	-0.76%	(58,392)
Current Services	351,635	467,825	0.75%	33.04%	116,190
Landfill	64,200	55,000	0.09%	-14.33%	(9,200)
Recreation Programs	162,050	164,950	0.26%	1.79%	2,900
Misc. & Special	334,000	309,000	0.50%	-7.49%	(25,000)
Transfers:					
Off Duty Fund	125,000	75,000	0.12%	-40.00%	(50,000)
Insurance Fund		40,000	0.06%	100.00%	40,000
Capital Non Recurring Fund		832,160	1.34%	100.00%	832,160
Total All Revenues	59,011,181	62,325,318	100.00%	5.62%	3,314,137
Less: Revenues Other than Current Taxes	17,127,480	19,912,522	31.95%	16.26%	2,785,042
Current Taxes Needed	41,883,701	42,412,796	68.05%	1.26%	529,095

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	59,011,181	62,325,318
Less: Revenues other than current taxes	17,127,480	19,912,522
Current property taxes needed	41,883,701	42,412,796

Divided by... Net collectible grand list 1,462,198,004 1,481,019,393

Results in ..

Mill Rate	28.64	28.64	-0.02%
Mill Rate increase/(decrease)	0.00	0.00	
Grand list (net collectable) in \$M	1,462	1,481	1.29%

TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
STATE GRANT FUNDING

Summary of State Aid		FY 2020/21	FY 2021/22	\$ 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	1,801,140	-	0.0%
PILOT - CT Airport Authority	Town	693,909	693,909	-	0.0%
Agriscience Grant	BOE	665,378	693,698	28,320	4.3%
Town Aid Roads	Town	291,079	292,035	956	0.3%
LoCIP	Town	91,892	92,263	371	0.4%
Municipal Stabilization Grant	Town	206,051	206,051	-	100.0%
Municipal Projects Grant	Town	180,663	180,663	-	100.0%
Other Education	BOE	7,377	7,367	(10)	-0.1%
Other	Town	55,069	292,294	237,225	430.8%
Total Included in Town Revenue		\$ 12,901,307	\$ 13,168,169	\$ 266,862	2.1%
Included in Education Budget					
Excess Cost Reimbursement	BOE	\$ 786,779	\$ 789,785	3,006	0.4%
Choice SPED Cost Reimbursement	BOE	\$ 412,980	\$ 447,871	34,891	8.4%
Total Include in Education Budget		\$ 1,199,759	\$ 1,237,656	\$ 37,897	3.2%
Total State Aid (Excluding Capital Grants)		\$ 14,101,066	\$ 14,405,825	\$ 304,759	2.2%
Total Education (Revenue and BOE Budget) - State Grants		\$ 6,820,906	\$ 6,849,216	\$ 28,310	0.4%
Non State Education Revenue					
Agriscience Tuition		770,999	682,300	\$ (88,699)	-11.5%
Other Tuition		118,249	120,246	1,997	1.7%
Total Education Revenues		\$ 7,710,154	\$ 7,651,762	\$ (58,392)	-0.8%
Summary of Education Budget					
Core BOE Budget		\$ 35,901,023	\$ 35,901,023	\$ -	0.0%
Projected Enrollment		2,101	2,016	(85)	-4.0%
Core Education Budget per Pupil		\$ 17,088	\$ 17,808	\$ 720	4.2%
Total Cost of Education to Town					
BOE Budget		\$ 35,901,023	\$ 35,901,023	\$ -	0.0%
Other Education Revenue					
Education Cost Sharing		\$ 6,148,151	\$ 6,148,151	\$ -	0.0%
Agriscience Grant		665,378	693,698	28,320	4.3%
Other State Aid		7,377	7,367	(10)	-0.1%
Agriscience Tuition		770,999	682,300	(88,699)	-11.5%
Other Tuition		118,249	120,246	1,997	1.7%
Total Other Education Revenue		\$ 7,710,154	\$ 7,651,762	\$ (58,392)	-0.8%
Net Cost of Education to Taxpayers		\$ 28,190,869	\$ 28,249,261	\$ 58,392	0.2%
Net Cost of Education to Taxpayers per Pupil		\$ 13,418	\$ 14,013	\$ 595	4.4%

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
COST PER STUDENT**

Cost Per Student

	Year ending June 30		Change	% Change
	2021	2022		
BOE Budget				
BOE Adjusted Budget	\$ 36,301,023	\$ 36,389,277	\$ 88,254	0.24%
BOF Reductions	(400,000)	(488,254)		0.24%
Final	<u>\$ 35,901,023</u>	<u>\$ 35,901,023</u>	<u>\$ -</u>	<u>0.00%</u>

Enrollment

Elementary	857	826	(31)	-3.62%
Middle School	449	419	(30)	-6.68%
High School	765	741	(24)	-3.14%
Outplaced	30	30	-	0.00%
Total	<u>2,101</u>	<u>2,016</u>	<u>(85)</u>	<u>-4.05%</u>

Staffing

Classroom Teachers	189.60	187.60	(2.00)	-1.05%
Pupil Services/Curriculum	21.00	21.00	-	0.00%
Administration	14.00	15.00	1.00	7.14%
Total Certified Staff	<u>224.60</u>	<u>223.60</u>	<u>(1.00)</u>	<u>-0.45%</u>
Non Certified Administrators	3.00	3.00	-	0.00%
Secretarial and Clerical	19.52	18.00	(1.52)	-7.79%
Paraprofessionals	49.60	43.00	(6.60)	-13.31%
Academic Support	13.70	13.40	(0.30)	-2.19%
Other	48.07	45.29	(2.78)	-5.78%
Total Non Certified	<u>133.89</u>	<u>122.69</u>	<u>(11.20)</u>	<u>-8.37%</u>
Grand Total	<u>358.49</u>	<u>346.29</u>	<u>(12.20)</u>	<u>-3.40%</u>

Cost Per Student

BOE Adjusted Budget	\$ 17,278	\$ 18,050	\$ 772	4.47%
BOF Reductions	(190)	(242)	-	-0.25%
Final	<u>\$ 17,088</u>	<u>\$ 17,808</u>	<u>\$ 720</u>	<u>4.22%</u>

Students Per Staff

Class Room Teachers	11.1	10.7	(0.3)	-3.02%
Total Certified Staff	9.4	9.0	(0.3)	-3.62%
Non Certified Staff	15.7	16.4	0.7	4.71%
Total Staff	5.9	5.8	(0.0)	-0.67%

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
REVENUES**

	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2021-22 PROPOSED	CHANGE FROM	
				FY 2020-21 BUDGET %	BUDGET \$
Property Taxes					
Current list	\$ 41,336,229	\$ 41,883,701	\$ 42,412,796		
Supplemental MV tax	460,730	400,000	400,000		
Interest & Fees	222,561	160,000	170,000		
Prior Year	246,741	290,000	280,000		
Total Property tax	\$ 42,266,261	\$ 42,733,701	\$ 43,262,796	1.24%	\$ 529,095
Licenses, permits & fines					
Building Dept.	\$ 321,921	\$ 325,000	\$ 450,000		
Planning & Zoning	44,488	19,000	18,000		
Zoning Board of Appeals	834	1,240	930		
Police permits	11,588	8,000	16,000		
Conservation	3,282	4,000	4,000		
Historic District Fees	600	800	800		
Total	\$ 382,713	\$ 358,040	\$ 489,730	36.78%	\$ 131,690
Revenue from use of money & property					
Fund Balance	\$ -	\$ 1,000,000	\$ 2,221,317		
Fund Balance - Bond Premium	-		307,825		
Investment Income	242,841	50,000	75,000		
Total	\$ 242,841	\$ 1,050,000	\$ 2,604,142	148.01%	\$ 1,554,142
Revenues from other agencies					
Telecommunications Grant	\$ 16,764	\$ 16,000	\$ 28,000		
PILOT - CT Airport Authority	693,909	693,909	693,909		
East Granby - Animal Control	26,000	26,000	26,000		
Total	\$ 736,673	\$ 735,909	\$ 747,909	1.63%	\$ 12,000
State & Federal Grants					
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	863	850	800		
Veterans Exemption	7,812	7,800	8,200		
LoCIP Reimbursement	91,892	91,892	92,263		
Town Aid Road	291,079	291,079	292,035		
Municipal Projects Grant	180,663	180,663	180,663		
Youth Services	14,000	14,000	14,000		
Capital Projects Reimbursements	160,178	0	236,875		
Municipal Stabilization Grant	206,051	206,051	206,051		
Miscellaneous	48,073	32,419	32,419		
Total	\$ 5,562,349	\$ 5,386,492	\$ 5,625,044	4.43%	\$ 238,552

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
REVENUES**

	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2021-22 PROPOSED	CHANGE FROM FY 2020-21 BUDGET	
				%	\$
Education Related Revenues					
Tuition, Agriscience	\$ 716,415	\$ 770,999	\$ 682,300		
Tuition, Other	111,168	118,249	120,246		
Education Cost Sharing	6,113,191	6,148,151	6,148,151		
Agriscience Grant	558,666	665,378	693,698		
Other Educational Grants	7,759	7,377	7,367		
Total	\$ 7,507,199	\$ 7,710,154	\$ 7,651,762	-0.76%	\$ (58,392)
Current Services					
Bulky Waste	\$ 1,975	\$ 3,000	\$ 2,000		
Assessor's Map Sales	250	325	200		
Real Estate Conveyance Tax	252,902	163,485	300,000		
Social Service, Mini-bus	3,465	5,200	5,200		
Town Clerk - PA 228	5,601	12,600	5,400		
Town Clerk Recording Fees	128,820	162,000	150,000		
Dog Adoptions	275	25	25		
Dog Licenses	4,110	4,000	4,000		
Dog Warden	474	1,000	1,000		
Total	\$ 397,872	\$ 351,635	\$ 467,825	33.04%	\$ 116,190
Landfill					
Landfill Operation	\$ 33,854	\$ 35,000	\$ 30,000		
Landfill Permits	0	200	0		
Landfill - Sale of Scrap Metal	32,308	25,000	22,000		
Recycling Rebates	4,064	4,000	3,000		
Landfill Residential Permit	449	0	0		
Total Landfill	\$ 70,675	\$ 64,200	\$ 55,000	-14.33%	\$ (9,200)
Recreation Summer Programs	\$ 47,064	\$ 62,050	\$ 64,950		
Recreation Activity	117,543	100,000	100,000		
Total Recreation	\$ 164,607	\$ 162,050	\$ 164,950	1.79%	\$ 2,900
Miscellaneous & Special					
Miscellaneous Town Income	\$ 74,189	\$ 45,000	\$ 45,000		
PILOT - Solar	15,000	15,000	15,000		
Cell Tower Revenue	162,823	180,000	186,000		
Rent - Town Property	78,741	94,000	63,000		
Total Miscellaneous	\$ 330,753	\$ 334,000	\$ 309,000	-7.49%	\$ (25,000)
Transfers					
Off Duty Fund	125,000	125,000	75,000		
Insurance Fund			40,000		
Capital Non Recurring Fund	668,893	0	832,160		
Total Transfers	\$ 793,893	\$ 125,000	\$ 947,160	657.73%	\$ 822,160
Total All Revenues	\$ 58,455,836	\$ 59,011,181	\$ 62,325,318	5.62%	\$ 3,314,137

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
EXPENDITURES**

	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2021-22 PROPOSED	% of TOTAL	CHANGE FROM FY 2020-21 BUDGET % CHG	\$ CHG
Specials Issues						
Debt Service						
Benefit / Responsibility	Scheduled payments on prior bond issues. Detail on page 18.					
Total	\$ 3,102,175	\$ 2,992,825	\$ 2,316,300	3.72%	-22.60%	\$ (676,525)
Transfer to OPEB						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	\$ 266,128	\$ 266,358	\$ 233,583	0.37%	0.00%	\$ (32,775)
Transfer to Insurance Fund						
Benefit / Responsibility	To return funds previously transferred to the General Fund.					
Total	\$ -	\$ 500,000	\$ -	0.00%	100.00%	\$ (500,000)
Capital Projects						
Benefit / Responsibility	Capital Projects detail provided on pages 19 & 20.					
Total	\$ 3,883,406	\$ 2,772,583	\$ 4,453,625	7.15%	60.63%	\$ 1,681,042
Transfer to Capital Non Recurring Expenditure Fund						
Benefit / Responsibility	To increase investment fund for capital and nonrecurring expenditures.					
Total	\$ 100,000	\$ -	\$ 2,000,000	3.21%	100.00%	\$ 2,000,000
Board of Education						
Benefit / Responsibility	Prepare all students with knowledge, skills and attributes required for success in a rapidly changing world.					
Total	\$ 35,439,044	\$ 35,901,023	\$ 35,901,023	57.60%	0.00%	\$ -
General Government - Administrative						
Selectmen						
Benefit / Responsibility	Oversees town government; focal point for citizens.					
Salaries	\$ 190,295	\$ 200,160	\$ 226,501		13.16%	\$ 26,341
Benefits	14,680	16,077	18,863		17.33%	2,786
Other	69,873	54,479	49,529		-9.09%	(4,950)
Total	\$ 274,848	\$ 270,716	\$ 294,893	0.47%	8.93%	\$ 24,177
Human Resources						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	\$ 144,257	\$ 144,688	\$ 152,998		5.74%	\$ 8,310
Benefits	10,365	11,069	11,704		5.74%	\$ 635
Other	13,171	14,490	15,046		3.84%	\$ 556
Total	\$ 167,794	\$ 170,247	\$ 179,748	0.29%	5.58%	\$ 9,501
Probate Court						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	\$ 6,100	\$ 6,100	\$ 6,100	0.01%	0.00%	\$ -

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
EXPENDITURES**

	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2021-22 PROPOSED	% of TOTAL	CHANGE FROM FY 2020-21 BUDGET % CHG	\$ CHG
Election						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	\$ 34,420	\$ 39,381	\$ 40,440		2.69%	\$ 1,059
Benefits	1,979	3,013	3,093		2.66%	80
Other	18,560	17,834	21,760		22.01%	3,926
Total	<u>\$ 54,960</u>	<u>\$ 60,228</u>	<u>\$ 65,293</u>	0.10%	8.41%	\$ 5,065
Bd of Finance						
Benefit / Responsibility	Is the financial and budget making authority of the Town.					
Salaries	\$ 3,900	\$ 4,950	\$ 4,500		-9.09%	\$ (450)
Benefits	298	379	344		-9.23%	(35)
Other	6,299	6,650	7,135		7.29%	485
Total	<u>\$ 10,498</u>	<u>\$ 11,979</u>	<u>\$ 11,979</u>	0.02%	0.00%	\$ -
Assessors						
Benefit / Responsibility	Assesses all real & personel property in town; maintains net collectible grand list of \$1,481,019,393					
Salaries	\$ 121,981	\$ 126,450	\$ 119,800		-5.26%	\$ (6,650)
Benefits	8,558	9,674	9,165		-5.26%	(509)
Other	17,752	16,000	26,760		67.25%	10,760
Total	<u>\$ 148,290</u>	<u>\$ 152,124</u>	<u>\$ 155,725</u>	0.25%	2.37%	\$ 3,601
Board of Assessment Appeals						
Benefit / Responsibility	Hears assessment appeals as required by state law.					
Total	\$ 325	\$ 648	\$ 648	0.00%	0.00%	\$ -
Tax Collector						
Benefit / Responsibility	Sends tax bills annually, collect \$42M in current taxes with a 98.8% + collection rate.					
Salaries	\$ 156,553	\$ 155,935	\$ 157,193		0.81%	\$ 1,258
Benefits	11,807	11,929	12,025		0.80%	96
Other	19,071	17,309	17,645		1.94%	336
Total	<u>\$ 187,432</u>	<u>\$ 185,173</u>	<u>\$ 186,863</u>	0.30%	0.91%	\$ 1,690
Finance						
Benefit / Responsibility	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Salaries	\$ 242,448	\$ 260,790	\$ 276,695		6.10%	\$ 15,905
Benefits	17,530	19,950	21,167		6.10%	1,217
Other	40,995	36,300	38,950		7.30%	2,650
Total	<u>\$ 300,973</u>	<u>\$ 317,040</u>	<u>\$ 336,812</u>	0.54%	6.24%	\$ 19,772
Information Technology						
Benefit / Responsibility	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Salaries	\$ 60,966	\$ 63,055	-		-100.00%	\$ (63,055)
Benefits	4,575	4,824	-		-100.00%	(4,824)
Other	313,385	323,482	441,324		36.43%	117,842
Total	<u>\$ 378,925</u>	<u>\$ 391,361</u>	<u>\$ 441,324</u>	0.71%	12.77%	\$ 49,963
Town Counsel	\$ 136,283	\$ 100,000	\$ 93,000	0.15%	-7.00%	\$ (7,000)

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
EXPENDITURES**

	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2021-22 PROPOSED	% of TOTAL	CHANGE FROM FY 2020-21 BUDGET % CHG	\$ CHG
Town Clerk						
Benefit / Responsibility	Maintains all official records, collects ~\$455K in fees.					
Salaries	\$ 143,219	\$ 153,358	\$ 164,257		7.11%	\$ 10,899
Benefits	10,370	11,732	12,566		7.11%	834
Other	30,769	31,945	16,895		-47.11%	(15,050)
Total	<u>\$ 184,358</u>	<u>\$ 197,035</u>	<u>\$ 193,718</u>	0.31%	-1.68%	\$ (3,317)
Town Hall						
Benefit / Responsibility	Operation of town office facilities.					
Total	\$ 150,955	\$ 140,280	\$ 61,570	0.10%	-56.11%	\$ (78,710)
Charter Revision						
Benefit / Responsibility	Commission appointed to review the Charter for possible changes.					
Total	\$ -	\$ 15,000	\$ 15,000	0.02%	0.00%	\$ -
Insurance & Employee Benefits						
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.					
Total	\$ 3,538,311	\$ 3,766,296	\$ 3,935,378	6.31%	4.49%	\$ 169,082
General Government - Planning						
Planning & Zoning						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$18K in fees.					
Salaries	\$ 168,935	\$ 175,819	\$ 178,566		1.56%	\$ 2,747
Benefits	12,346	13,450	13,660		1.56%	210
Other	17,008	17,550	17,300		-1.42%	(250)
Total	<u>\$ 198,289</u>	<u>\$ 206,819</u>	<u>\$ 209,526</u>	0.34%	1.31%	\$ 2,707
Zoning Bd of Appeals						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$1K in fees.					
Salaries	\$ 150	\$ 2,255	\$ 2,255		0.00%	\$ -
Benefits	15	173	173		0.00%	-
Other	1,011	2,040	2,040		0.00%	-
Total	<u>\$ 1,176</u>	<u>\$ 4,468</u>	<u>\$ 4,468</u>	0.01%	0.00%	\$ -
Economic Development						
Benefit / Responsibility	Promotes development of Suffield to increase tax base.					
Salaries	\$ -	\$ -	\$ -		0.00%	\$ -
Benefits	-	-	-		0.00%	-
Other	15,296	24,050	24,050		0.00%	-
Total	<u>\$ 15,296</u>	<u>\$ 24,050</u>	<u>\$ 24,050</u>	0.04%	0.00%	\$ -
Historic District Comm						
Benefit / Responsibility	Regulates development in the historic district.					
Total	\$ 900	\$ 2,231	\$ 2,231	0.00%	0.00%	\$ -
Conservation						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Total	\$ 54,065	\$ 52,030	\$ 55,814	0.09%	7.27%	\$ 3,784

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
EXPENDITURES**

	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2021-22 PROPOSED	% of TOTAL	CHANGE FROM FY 2020-21 BUDGET % CHG	\$ CHG
General Government - Public Safety						
Fire Dept.						
Benefit / Responsibility	Provides immediate response to fire and other emergencies.					
Salaries	\$ 789,895	\$ 813,343	\$ 837,882		3.02%	\$ 24,539
Benefits	57,253	62,833	65,587		4.38%	2,754
Other	223,463	232,592	250,642		7.76%	18,050
Total	<u>\$ 1,070,610</u>	<u>\$ 1,108,768</u>	<u>\$ 1,154,111</u>	1.85%	4.09%	\$ 45,343
Police Dept.						
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.					
Salaries	\$ 2,180,091	\$ 2,289,967	\$ 2,360,156		3.07%	\$ 70,189
Benefits	156,090	177,448	180,552		1.75%	3,104
Other	310,611	245,446	230,725		-6.00%	(14,721)
Total	<u>\$ 2,646,792</u>	<u>\$ 2,712,861</u>	<u>\$ 2,771,433</u>	4.45%	2.16%	\$ 58,572
Emergency Management						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
Salaries	\$ 12,772	\$ 15,000	\$ 10,000		-33.33%	\$ (5,000)
Benefits	369	1,148	765		-33.36%	(383)
Other	16,295	-	-		0.00%	-
Total	<u>\$ 29,436</u>	<u>\$ 16,148</u>	<u>\$ 10,765</u>	0.02%	-33.34%	\$ (5,383)
Building						
Benefit / Responsibility	Reviews plans for new buildings and renovations for compliance with codes and inspects construction..					
Salaries	\$ 202,146	\$ 202,192	\$ 231,223		14.36%	\$ 29,031
Benefits	14,683	15,468	17,689		14.36%	2,221
Other	28,857	21,300	21,400		0.47%	100
Total	<u>\$ 245,685</u>	<u>\$ 238,960</u>	<u>\$ 270,312</u>	0.43%	13.12%	\$ 31,352
Engineer						
Benefit / Responsibility	Provides engineering for public works projects.					
Salaries	\$ 106,080	\$ 106,080	\$ 97,920		-7.69%	\$ (8,160)
Benefits	7,974	8,115	7,491		-7.69%	(624)
Other	8,407	12,700	13,700		7.87%	1,000
Total	<u>\$ 122,461</u>	<u>\$ 126,895</u>	<u>\$ 119,111</u>	0.19%	-6.13%	\$ (7,784)
Animal Control						
Benefit / Responsibility	Handles all animal complaints.					
Salaries	\$ 49,838	\$ 50,163	\$ 61,791		23.18%	\$ 11,628
Benefits	3,711	3,837	4,727		23.20%	890
Other	20,659	11,011	5,543		-49.66%	(5,468)
Total	<u>\$ 74,208</u>	<u>\$ 65,011</u>	<u>\$ 72,061</u>	0.12%	10.84%	\$ 7,050

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
EXPENDITURES**

	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2021-22 PROPOSED	% of TOTAL	CHANGE FROM FY 2020-21 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, grounds and Landfill					
Salaries	\$ 1,023,624	\$ 1,045,470	\$ 1,086,691		3.94%	\$ 41,221
Benefits	74,403	82,225	83,131		1.10%	906
Other	769,813	795,300	869,550		9.34%	74,250
Total	<u>\$ 1,867,840</u>	<u>\$ 1,922,995</u>	<u>\$ 2,039,372</u>	3.27%	<u>6.05%</u>	<u>\$ 116,377</u>
State Aid Road	\$ 289,569	\$ 291,079	\$ 292,035	0.47%	0.33%	\$ 956
Public Utilities						
Benefit / Responsibility	Street lights, fire hydrants and curbside trash pickup for town.					
Total	\$ 1,805,440	\$ 1,837,000	\$ 1,950,000	3.13%	6.15%	\$ 113,000
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	\$ 195,238	\$ 193,767	\$ 197,410	0.32%	1.88%	\$ 3,643
Social Services Commission						
Benefit / Responsibility	Oversees Social Services departments such as Senior Center/Minibus and Youth Services.					
Salaries	\$ 1,625	\$ 1,375	\$ 1,375		0.00%	\$ -
Benefits	124	105	105		0.00%	-
Other	-	-	-		0.00%	-
Total	<u>\$ 1,749</u>	<u>\$ 1,480</u>	<u>\$ 1,480</u>	0.00%	<u>0.00%</u>	<u>\$ -</u>
Senior Center/Mini-bus						
Benefit / Responsibility	Programs for senior citizens. Local transportation to elderly and handicapped					
Salaries	\$ 236,758	\$ 272,866	\$ 280,188		2.68%	\$ 7,322
Benefits	16,055	20,874	21,434		2.68%	560
Other	49,815	56,960	54,860		-3.69%	(2,100)
Total	<u>\$ 302,628</u>	<u>\$ 350,700</u>	<u>\$ 356,482</u>	0.57%	<u>1.65%</u>	<u>\$ 5,782</u>
EMS/Ambulance						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	\$ 134,430	\$ 132,840	\$ 139,120		4.73%	\$ 6,280
Benefits	9,405	10,162	10,643		4.73%	481
Other	95,764	79,937	191,619		139.71%	111,682
Total	<u>\$ 239,599</u>	<u>\$ 222,939</u>	<u>\$ 341,382</u>	0.55%	<u>53.13%</u>	<u>\$ 118,443</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
EXPENDITURES**

	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2021-22 PROPOSED	% of TOTAL	CHANGE FROM FY 2020-21 BUDGET % CHG	\$ CHG
General Government - Library, Parks & Recreation						
Library						
Benefit / Responsibility	Provides community reference center.					
Salaries	\$ 358,134	\$ 338,374	\$ 402,118		18.84%	\$ 63,744
Benefits	25,850	25,885	30,762		18.84%	4,877
Other	149,589	119,260	123,547		3.59%	4,287
Total	<u>533,574</u>	<u>483,519</u>	<u>556,427</u>		<u>15.08%</u>	<u>72,908</u>
Less: Revenues	67,060	78,877	71,500		-9.35%	(7,377)
Net GF support	<u>\$ 466,514</u>	<u>\$ 404,642</u>	<u>\$ 484,927</u>	0.78%	19.84%	\$ 80,285
Recreation						
Benefit / Responsibility	Develops and oversees recreation activity for the town.					
Salaries	\$ 228,434	\$ 250,152	\$ 290,373		16.08%	\$ 40,221
Benefits	16,473	19,137	22,214		16.08%	3,077
Other	16,073	24,125	30,025		24.46%	5,900
Total	<u>\$ 260,980</u>	<u>\$ 293,414</u>	<u>\$ 342,612</u>	0.55%	16.77%	\$ 49,198
Recreation Activity						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
Total	\$ 53,449	\$ 75,000	\$ 80,000	0.13%	6.67%	\$ 5,000
Recreation Summer Programs						
Benefit / Responsibility	Self-sustaining programs for children during the summer.					
Total	\$ 36,157	\$ 38,159	\$ 45,810	0.07%	20.05%	\$ 7,651
Youth Services						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	\$ 56,725	\$ 54,600	\$ 66,300		21.43%	\$ 11,700
Benefits	4,246	4,177	5,072		21.43%	895
Other	3,836	5,682	5,682		0.00%	-
Total	<u>\$ 64,806</u>	<u>\$ 64,459</u>	<u>\$ 77,054</u>	0.12%	19.54%	\$ 12,595
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	\$ 335,000	\$ 500,000	\$ 500,000	0.80%	0.00%	\$ -
Total	<u>\$ 58,748,982</u>	<u>\$ 59,011,181</u>	<u>\$ 62,325,318</u>	100.00%	5.62%	\$ 3,314,137

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
OTHER CLASSIFICATIONS**

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

	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2021-22 PROPOSED	CHANGE FROM FY 2020-21 BUDGET % CHG	\$ CHG
Board of Selectmen:					
Contracted Service	\$ 11,050	\$ 15,000	\$ 10,000	-33.33%	\$ (5,000)
Performance Bonus	18,000	10,000	10,000	0.00%	-
350th Anniversary	10,000	2,000	2,000	0.00%	-
CT Conference of Municipalities	7,867	7,867	7,867	0.00%	-
Capital Region Council of Governments	12,482	12,732	12,482	-1.96%	(250)
all other detail	10,474	6,880	7,180	4.36%	300
Total Other	<u>\$ 69,873</u>	<u>\$ 54,479</u>	<u>\$ 49,529</u>	-9.09%	\$ (4,950)
Human Resources					
Medical Exams	\$ 7,124	\$ 6,500	\$ 6,000	-7.69%	(500)
all other detail	6,047	7,990	9,046	13.22%	1,056
Total Other	<u>13,171</u>	<u>14,490</u>	<u>15,046</u>	3.84%	\$ 556
Election					
Election Costs	\$ 15,286	\$ 12,850	\$ 11,769	-8.41%	(1,081)
all other detail	3,274	4,984	9,991	100.46%	5,007
Total Other	<u>\$ 18,560</u>	<u>\$ 17,834</u>	<u>\$ 21,760</u>	22.01%	\$ 3,926
Board of Finance					
Annual Report	\$ 5,498	\$ 5,500	\$ 6,000	9.09%	\$ 500
all other detail	801	1,150	1,135	-1.30%	(15)
Total Other	<u>\$ 6,299</u>	<u>\$ 6,650</u>	<u>\$ 7,135</u>	7.29%	\$ 485
Assessors:					
Map Update	\$ 5,284	\$ 6,500	\$ 6,500	0.00%	\$ -
Contracted Services			10,000	100.00%	10,000
Personal Property Verification	5,000	-	-	0.00%	-
all other detail	7,468	9,500	10,260	8.00%	760
Total Other	<u>\$ 17,752</u>	<u>\$ 16,000</u>	<u>\$ 26,760</u>	67.25%	\$ 10,760
Tax Collector:					
Postage	\$ 9,466	\$ 9,500	\$ 9,500	0.00%	\$ -
Printing	6,754	4,514	4,850	7.44%	336
all other detail	2,851	3,295	3,295	0.00%	-
Total Other	<u>\$ 19,071</u>	<u>\$ 17,309</u>	<u>\$ 17,645</u>	1.94%	\$ 336
Finance:					
Contracted Service	\$ 7,725	\$ 2,500	\$ 5,000	100.00%	\$ 2,500
Audit	25,400	25,775	26,150	1.45%	375
all other detail	7,870	8,025	7,800	-2.80%	(225)
Total Other	<u>\$ 40,995</u>	<u>\$ 36,300</u>	<u>\$ 38,950</u>	7.30%	\$ 2,650
Information Technology:					
Contracted Service	\$ 525	\$ 5,000	\$ 2,000	-60.00%	\$ (3,000)
Repairs and Maintenance	4,095	5,000	5,000	0.00%	-
Service Maintenance Contracts	209,101	199,210	217,640	9.25%	18,430
Software	319	1,500	36,714	2347.60%	35,214
Tools and Equipment	9,466	5,669	3,500	-38.26%	(2,169)
WAN - Internet Costs	5,400	5,700	5,700	0.00%	-
Transfer to BOE	37,540	109,463	165,570	51.26%	56,107
all other detail	60,739	5,800	5,200	-10.34%	\$ (600)
Total Other	<u>\$ 327,185</u>	<u>\$ 337,342</u>	<u>\$ 441,324</u>	30.82%	\$ 103,982

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
OTHER CLASSIFICATIONS**

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

	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2021-22 PROPOSED	CHANGE FROM FY 2020-21 BUDGET	
				% CHG	\$ CHG
Town Hall:					
Rentals	\$ 89,432	\$ 79,000	\$ -	-100.00%	\$ (79,000)
Telephone	16,688	16,470	16,470	0.00%	-
Fuel Oil/Natural Gas	11,582	9,150	6,000	-34.43%	(3,150)
Electricity	29,216	30,500	30,500	0.00%	-
all other detail	4,037	5,160	8,600	66.67%	3,440
Total Other	<u>\$ 150,955</u>	<u>\$ 140,280</u>	<u>\$ 61,570</u>	<u>-56.11%</u>	<u>\$ (78,710)</u>
Insurance & Employee Benefits:					
Payroll Vacancy	\$ -	\$ (190,000)	\$ (190,000)	0.00%	\$ -
Group Insurance	1,689,368	2,191,694	2,379,488	8.57%	187,794
Disability Insurance	31,962	40,000	40,783	1.96%	783
Group Life Insurance	12,932	14,000	15,456	10.40%	1,456
Pension	977,137	996,912	1,089,355	9.27%	92,443
457 Plan - Employer Match	165,861	180,000	213,377	18.54%	33,377
Sick Time - unused payment	63,267	74,000	74,000	0.00%	-
Contingency	85,000	145,000	10,841	-92.52%	(134,159)
Workers Compensation	220,696	243,000	210,000	-13.58%	(33,000)
General Liability & Property Insurance	286,579	292,000	300,000	2.74%	8,000
Self Insurance	878	20,000	20,000	0.00%	-
all other detail	4,631	26,048	5,661	-78.27%	(20,387)
Total Other	<u>\$ 3,538,311</u>	<u>\$ 4,032,654</u>	<u>\$ 4,168,961</u>	<u>3.38%</u>	<u>\$ 136,307</u>
Note: Payroll vacancy and contingency are reallocated to the departments where they occurred					
Planning & Zoning					
Contracted Service	\$ 6,294	\$ 5,000	\$ 5,000	0.00%	\$ -
Legal Fees	6,168	7,500	7,500	0.00%	-
all other detail	4,546	5,050	4,800	-4.95%	(250)
Total Other	<u>\$ 17,008</u>	<u>\$ 17,550</u>	<u>\$ 17,300</u>	<u>-1.42%</u>	<u>\$ (250)</u>
Economic Development:					
Consultant	\$ 7,390	\$ -	\$ -	100.00%	\$ -
Marketing and Promotions	1,815	3,500	3,500	0.00%	-
EDC Business Infrastructure	880	15,000	15,000	0.00%	-
Dues and Fees	3,910	4,500	4,500	0.00%	-
all other detail	1,301	1,050	1,050	0.00%	-
Total Other	<u>\$ 15,296</u>	<u>\$ 24,050</u>	<u>\$ 24,050</u>	<u>0.00%</u>	<u>\$ -</u>
Conservation:					
Contracted Service	\$ 38,988	\$ 39,222	\$ 40,006	2.00%	\$ 784
Repairs & Maintenance	5,216	2,500	5,500	120.00%	3,000
all other detail	9,861	10,308	10,308	0.00%	-
Total Other	<u>\$ 54,065</u>	<u>\$ 52,030</u>	<u>\$ 55,814</u>	<u>7.27%</u>	<u>\$ 3,784</u>

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
OTHER CLASSIFICATIONS**

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

	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2021-22 PROPOSED	CHANGE FROM FY 2020-21 BUDGET	
				% CHG	\$ CHG
Fire Department:					
Maintenance - Fire Trucks, Equipment & Radios	\$ 68,640	\$ 67,500	\$ 73,000	8.15%	\$ 5,500
Service Maintenance Contracts	23,284	26,700	29,000	8.61%	2,300
Equipment - Fire Stations, Firefighting & Radios	28,629	35,500	39,500	11.27%	4,000
Electricity - all stations	18,411	17,982	17,982	0.00%	-
Telephone	9,011	8,700	8,700	0.00%	-
Fuel Oil, Natural Gas - all stations	14,383	15,325	15,325	0.00%	-
Medical Exams	3,112	5,000	5,000	0.00%	-
Uniforms and Cleaning	7,399	6,300	6,300	0.00%	-
Training	15,572	23,000	23,000	0.00%	-
Gas & Diesel	11,101	10,400	10,400	0.00%	-
all other detail	23,921	16,185	22,435	38.62%	6,250
Total Other	\$ 223,463	\$ 232,592	\$ 250,642	7.76%	\$ 18,050
Police Department:					
Electricity	\$ 21,750	\$ 20,000	\$ 24,500	22.50%	\$ 4,500
Gas & Diesel	40,355	46,000	49,000	6.52%	3,000
Service Maintenance Agreements	57,421	59,386	57,000	-4.02%	(2,386)
Uniforms & Cleaning	20,513	21,000	18,000	-14.29%	(3,000)
Consultant Fees	6,920	25,710	5,700	-77.83%	(20,010)
Fuel Oil/Natural Gas	5,682	6,000	6,000	0.00%	-
R & M Communications	16,371	7,500	5,000	-33.33%	(2,500)
Office Supplies	6,357	5,500	6,500	18.18%	1,000
Telephone	6,037	7,000	12,000	71.43%	5,000
Continuing Education	12,247	19,375	19,375	0.00%	-
Automobile Supplies	-	3,000	3,000	0.00%	-
Ammunition	10,851	11,000	11,000	0.00%	-
Police Cruisers	101,640	-	-	0.00%	-
all other detail	4,467	13,975	13,650	-2.33%	(325)
Total Other	\$ 310,611	\$ 245,446	\$ 230,725	-6.00%	\$ (14,721)
Building Department:					
Contracted Service	\$ 18,667	\$ 7,000	\$ 7,000	0.00%	\$ -
Mileage/Car Allowance	5,922	6,750	6,750	0.00%	-
all other detail	4,268	7,550	7,650	1.32%	100
Total Other	\$ 28,857	\$ 21,300	\$ 21,400	0.47%	\$ 100
Town Engineer:					
Contracted Service	\$ 6,901	\$ 10,000	\$ 10,000	0.00%	\$ -
all other detail	1,506	2,700	3,700	37.04%	1,000
Total Other	\$ 8,407	\$ 12,700	\$ 13,700	7.87%	\$ 1,000

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
OTHER CLASSIFICATIONS**

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

	FY 2019-20 ACTUAL	FY 2020-21 BUDGET	FY 2021-22 PROPOSED	CHANGE FROM FY 2020-21 BUDGET % CHG	\$ CHG
Public Works/Highway/Landfill/Tree Warden:					
Contracted Service	\$ -	\$ -	\$ -	0.00%	\$ -
Outside Services	103,613	120,000	120,000	0.00%	\$ -
Uniforms & Cleaning	6,657	7,000	7,000	0.00%	-
Testing	45,822	35,000	40,000	14.29%	5,000
Janitorial Supplies	16,538	18,000	18,000	0.00%	-
Milfoil Infestation	24,045	12,000	12,000	0.00%	-
Repairs and Maintenance Buildings	124,100	100,000	125,000	25.00%	25,000
Repairs and Maintenance Grounds	156,991	90,000	125,000	38.89%	35,000
Repairs and Maintenance Vehicles	136,202	150,500	150,000	-0.33%	\$ (500)
Service Maintenance Contracts	3,518	5,800	5,500	-5.17%	(300)
Fuel Oil/Natural Gas	14,891	17,000	15,000	-11.76%	(2,000)
Electricity	27,491	25,000	25,000	0.00%	\$ -
Gas & Diesel	41,953	47,000	44,000	-6.38%	(3,000)
Road Salt	13,051	120,000	132,500	10.42%	12,500
Tools & Equipment	36,569	30,000	30,000	0.00%	-
Hazardous Waste Day	5,390	6,000	6,000	0.00%	-
all other detail	12,981	12,000	14,550	21.25%	2,550
Total Other	\$ 769,813	\$ 795,300	\$ 869,550	9.34%	\$ 74,250
State Aid Road Funds					
Road Maintenance	289,569	291,079	292,035	0.33%	956
Total Other	\$ 289,569	\$ 291,079	\$ 292,035	0.33%	\$ 956
Public Utilities:					
Electricity - Street Lights	\$ 106,735	\$ 50,000	\$ 50,000	0.00%	\$ -
Burning Fees /Hauling Fees	1,182,046	1,227,000	1,335,000	8.80%	\$ 108,000
Water - Fire Hydrants	516,659	560,000	565,000	0.89%	5,000
Total Other	\$ 1,805,440	\$ 1,837,000	\$ 1,950,000	6.15%	\$ 113,000
Health & Social Services:					
North Central CT District Health Services	\$ 73,310	\$ 73,520	\$ 73,851	0.45%	\$ 331
Suffield Community Aid Association	30,200	30,200	30,200	0.00%	-
Social Services Suffield SCA	90,769	89,088	92,400	3.72%	3,312
all other detail	959	959	959	0.00%	-
Total Other	\$ 195,238	\$ 193,767	\$ 197,410	1.88%	\$ 3,643
Senior Center/Minibus:					
Electricity	\$ 12,933	\$ 13,500	\$ 14,000	3.70%	\$ 500
Repairs & Maintenance Vehicles	4,780	7,000	6,000	-14.29%	(1,000)
Insurance	\$ 5,673	5,785	5,785	0.00%	-
Gas & Diesel	\$ 10,752	15,090	14,650	-2.92%	(440)
Fuel Oil/Natural Gas	6,563	6,500	6,500	0.00%	-
all other detail	9,114	9,085	7,925	-12.77%	(1,160)
Total Other	\$ 49,815	\$ 56,960	\$ 54,860	-3.69%	\$ (2,100)
Library:					
Photo Lab	\$ 4,850	\$ 5,250	\$ 5,250	0.00%	\$ -
Automation - Circulation	34,981	31,635	34,305	8.44%	2,670
Fuel Oil/Natural Gas	4,930	4,000	4,000	0.00%	-
Electricity	25,055	20,000	20,000	0.00%	-
Books	51,136	36,000	38,000	5.56%	2,000
Periodicals & Newspapers	7,194	8,400	7,053	-16.04%	(1,347)
Tools & Equipment	9,365	4,975	5,239	5.31%	264
all other detail	12,078	9,000	9,700	7.78%	700
Total Other	\$ 149,589	\$ 119,260	\$ 123,547	3.59%	\$ 4,287

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
DEBT SERVICE**

PRINCIPAL & INTEREST

<i>Date of Issue</i>	2012	2016	2020	
<i>Purpose</i>	Roads, Fire Trucks & 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
2021-22	737,925	745,550	832,825	2,316,300
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	4,810,750	9,498,475	13,053,425	27,362,650

**TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
CAPITAL EXPENDITURE
SUMMARY**

Project	Board of Finance Final Approved List		
	Cost	Grants or Other Funding Sources	Net Cost To Suffield Taxpayers
District - Safety and Security (BoE)	60,000		60,000
District - Technology Upgrade / Replacement (BoE)	90,000		90,000
McAllister - Auditorium Renovations (BoE)	35,000		35,000
McAllister - Stair Tread Replacement (BoE)	19,000		19,000
SHS - Bathroom Partition Replacement (BoE)	25,000		25,000
SHS - Furniture Replacement (BoE)	25,000		25,000
SHS - Stair Tread Replacement (BoE)	19,000		19,000
SMS - AC for Classrooms (BoE)	80,000		80,000
Spaulding - Auditorium Renovations (AC, Elevator, Curtain) (BoE)	45,000		45,000
Spaulding - Replace Asbestos Tiles (BoE)	100,000		100,000
AEDs (Town Wide and PD) (DPW)	43,875		43,875
Landfill Scale Phase 2 (DPW)	25,000		25,000
Leaf Blower (DPW)	12,000		12,000
Mower (DPW)	15,000		15,000
Police Department Cell Facilities (DPW)	40,000		40,000
Police Department Lobby / Fingerprint Alcove (DPW)	30,000		30,000
Roof Capital Funds - To be Allocated (DPW)	150,000	75,000	75,000
Six Wheel Truck - Replace '97(2), '00, '04 (\$190k/5yrs) (DPW)	38,000		38,000
SMS Tennis/Basketball Court Replacement (DPW)	400,000		400,000
Sunrise Park Decking and ADA (DPW)	80,000		80,000
Switch and Go Truck (DPW)	100,000		100,000
Veterans Park (DPW)	20,000		20,000

TOWN OF SUFFIELD
BUDGET FOR FY 2021-22
CAPITAL EXPENDITURE
SUMMARY

Project	Board of Finance Final Approved List		
	Cost	Grants or Other Funding Sources	Net Cost To Suffield Taxpayers
Drainage Projects (Engineer)	100,000		100,000
Quarry Road Bridge Replacement (Engineer)	323,750	161,875	161,875
Small Bridge Fund (Engineer)	20,000		20,000
Stormwater Management (Engineer)	50,000		50,000
Farmland Preservation (Farmland)	350,000		350,000
1989 Tanker 4 Replacement (Fire)	500,000		500,000
Cascade Air Compressor (Fire)	300,000		300,000
SCBA (Self Contained Breathing Apparatus) (Fire)	375,000		375,000
Station 1 Remodel / Rebuild (Fire)	170,000		170,000
Station 3/4 AC/Heat (Fire)	20,000		20,000
Core Infrastructure (IT)	15,000		15,000
Micro Computer Replacement (IT)	27,000		27,000
Modems for PD Fleet Devices (IT)	14,000		14,000
Police Laptop (IT)	30,000		30,000
Town Hall Digitize Records (IT)	40,000		40,000
Cruisers (3) (Police)	165,000		165,000
Internal Controls Audit (Town)	30,000		30,000
Mountain and Mapleton Road Sidewalk (Town)	150,000	92,263	57,737
Senior Center Security Camera (Town)	22,000		22,000
Town wide storage building (Town)	150,000		150,000
Traffic and Safety Initiatives (Town)	150,000		150,000
Total General Fund Proposed	4,453,625	329,138	4,124,487