

05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 1  
bgnyrpts

PROJECTION: 20181 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

BOARD OF SELECTMEN	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE
0141011 50160 PAYROLL	164,771.54	164,745.00	164,745.00	129,436.16	164,745.00	173,750.00	5.5%
0141011 50180 PERF BONUS	9,300.00	5,000.00	5,000.00	5,562.50	5,000.00	8,000.00	60.0%
0141011 50210 EMP BEN	12,854.46	12,603.00	12,603.00	9,562.15	12,603.00	13,292.00	5.5%
0141011 50310 CONTR SVC	31,503.86	69,387.00	21,730.00	15,766.36	22,030.00	22,030.00	1.4%
0141011 50530 POSTAGE	135.82	200.00	200.00	1,472.89	200.00	160.00	-20.0%
0141011 50540 ADVERTISIN	2,090.27	1,000.00	1,000.00	324.24	1,000.00	1,000.00	.0%
0141011 50581 MILEAGE/CA	214.70	150.00	150.00	188.91	150.00	300.00	100.0%
0141011 50610 OFF SUPP	693.69	700.00	700.00	235.71	700.00	700.00	.0%
0141011 50810 DUES AND F	462.61	239.00	239.00	368.89	239.00	.00	-100.0%
0141011 50812 TRAINING	190.00	250.00	250.00	473.48	250.00	250.00	.0%
0141011 50816 MANAGEMENT	188.85	300.00	300.00	893.12	300.00	.00	-100.0%
0141011 50858 CT COST	1,025.00	1,025.00	1,025.00	925.00	1,025.00	925.00	-9.8%
0141011 50859 CCM	7,867.00	7,867.00	7,867.00	7,867.00	7,867.00	7,867.00	.0%
0141011 50865 CRCOG	13,104.00	13,323.00	13,323.00	13,323.00	13,323.00	12,024.00	-9.8%
0141011 50867 EVICTIONS	.00	200.00	200.00	.00	200.00	.00	-100.0%
0141011 50890 COMMUNITY	3,540.89	3,500.00	3,500.00	416.82	3,500.00	4,000.00	14.3%
TOTAL BOARD OF SELECTMEN	247,942.69	280,489.00	232,832.00	181,816.23	233,132.00	244,298.00	4.9%
0141021 50160 PAYROLL	58,214.41	84,000.00	84,000.00	65,249.33	84,000.00	86,375.00	2.8%
0141021 50210 EMP BEN	4,348.54	6,426.00	6,426.00	4,882.01	6,426.00	6,608.00	2.8%
0141021 50234 EMP REC	.00	.00	.00	.00	.00	4,000.00	.0%
0141021 50285 EE ASST PR	2,100.64	2,300.00	2,300.00	2,121.34	2,300.00	2,300.00	.0%
0141021 50290 SAFETY/WEL	196.79	400.00	400.00	175.84	400.00	400.00	.0%
0141021 50310 CONTR SVC	.00	2,250.00	2,250.00	.00	2,250.00	2,250.00	.0%
0141021 50344 MEDICAL EX	4,045.00	2,000.00	2,000.00	10,983.50	2,000.00	3,000.00	50.0%
0141021 50530 POSTAGE	18.44	40.00	40.00	60.40	40.00	70.00	75.0%
0141021 50540 ADVERTISIN	1,069.00	500.00	500.00	150.00	500.00	300.00	-40.0%
0141021 50581 MILEAGE/CA	.00	100.00	100.00	21.25	100.00	100.00	.0%
0141021 50610 OFF SUPP	313.62	350.00	350.00	302.18	350.00	350.00	.0%
0141021 50760 TOOLS & EQ	719.98	400.00	400.00	55.00	400.00	200.00	-50.0%
0141021 50810 DUES AND F	874.00	500.00	500.00	.00	500.00	500.00	.0%
0141021 50811 CONTINUING	.00	300.00	300.00	125.00	300.00	300.00	.0%
0141021 50812 TRAINING	164.19	400.00	400.00	436.77	400.00	400.00	.0%
TOTAL HUMAN RESOURCES	72,064.61	99,966.00	99,966.00	84,562.62	99,966.00	107,153.00	7.2%
0141051 50801 OPER EXP	5,994.79	5,800.00	5,800.00	2,681.67	5,800.00	5,800.00	.0%
TOTAL PROBATE COURT	5,994.79	5,800.00	5,800.00	2,681.67	5,800.00	5,800.00	.0%
0141101 50160 PAYROLL	36,461.97	33,209.00	33,209.00	23,325.09	33,209.00	32,564.00	-1.9%
0141101 50210 EMP BEN	2,268.43	2,541.00	2,541.00	1,438.65	2,541.00	2,491.00	-2.0%
0141101 50350 ELEC COSTS	13,215.36	11,485.00	11,485.00	7,197.57	11,485.00	10,288.00	-10.4%
0141101 50422 RP & MAINT	890.00	1,050.00	1,050.00	780.00	1,050.00	1,190.00	13.3%
0141101 50430 MECHANICAL	.00	200.00	200.00	.00	200.00	200.00	.0%
0141101 50530 POSTAGE	1,264.49	1,360.00	1,360.00	1,638.85	1,360.00	1,360.00	.0%

05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2  
bgnyrpts

PROJECTION: 2018 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ELECTION		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE	
0141101	50531	TELEPHONE	796.60	.00	.00	.00	.00	.0%	
0141101	50581	MILEAGE/CA	755.30	766.00	766.00	766.00	1,005.00	31.2%	
0141101	50610	OFF SUPP	83.04	740.00	740.00	740.00	1,200.00	62.2%	
0141101	50612	SUPPLIES	.00	200.00	200.00	200.00	.00	-100.0%	
0141101	50760	TOOLS & EQ	632.70	1,270.00	1,270.00	772.00	1,270.00	45.7%	
0141101	50807	CANVASS VO	135.00	150.00	150.00	130.40	150.00	90.0%	
0141101	50810	DUES AND F	769.00	1,755.00	1,755.00	1,074.00	1,755.00	-3.1%	
0141101	50812	TRAINING	.00	3,200.00	3,200.00	3,200.00	.00	-100.0%	
TOTAL ELECTION			57,271.89	57,926.00	57,926.00	40,521.39	57,926.00	54,133.00	-6.5%
0141151	50160	PAYROLL	3,432.87	3,596.00	3,596.00	2,975.00	3,596.00	4,650.00	29.3%
0141151	50210	EMP BEN	261.36	275.00	275.00	227.59	275.00	356.00	29.5%
0141151	50352	ANN REPORT	3,800.00	6,000.00	6,000.00	1,385.76	6,000.00	6,000.00	.0%
0141151	50360	CONSULTANT	-4,476.51	.00	.00	.00	4,476.51	.00	.0%
0141151	50530	POSTAGE	129.63	150.00	150.00	44.00	150.00	150.00	.0%
0141151	50540	ADVERTISIN	1,463.82	800.00	800.00	220.36	800.00	1,400.00	75.0%
0141151	50550	PRINTING A	591.87	600.00	600.00	228.90	600.00	600.00	.0%
0141151	50581	MILEAGE/CA	.00	30.00	30.00	.00	30.00	.00	-100.0%
0141151	50610	OFF SUPP	338.11	200.00	200.00	.00	200.00	200.00	.0%
TOTAL BOARD OF FINANCE			5,541.15	11,651.00	11,651.00	5,081.61	16,127.51	13,356.00	14.6%
0141301	50160	PAYROLL	118,727.33	123,430.00	123,430.00	97,769.82	123,430.00	124,273.00	.7%
0141301	50210	EMP BEN	8,978.15	9,442.00	9,442.00	6,990.96	9,442.00	9,507.00	.7%
0141301	50365	REVALUATI	.00	.00	.00	.00	.00	130,400.00	.0%
0141301	50389	MAP UPDATE	5,000.00	5,200.00	5,200.00	.00	5,200.00	5,200.00	.0%
0141301	50530	POSTAGE	1,143.86	1,670.00	1,670.00	939.81	1,670.00	1,200.00	-28.1%
0141301	50540	ADVERTISIN	157.40	200.00	200.00	157.40	200.00	200.00	.0%
0141301	50550	PRINTING A	1,655.52	3,170.00	3,170.00	2,045.58	3,170.00	2,300.00	-27.4%
0141301	50581	MILEAGE/CA	2,076.57	1,800.00	1,800.00	1,523.20	1,800.00	2,200.00	22.2%
0141301	50585	PERS PROP	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0141301	50610	OFF SUPP	1,298.65	1,400.00	1,400.00	364.84	1,400.00	900.00	-35.7%
0141301	50644	PROF SUBSC	627.18	890.00	890.00	775.52	890.00	920.00	3.4%
0141301	50760	TOOLS & EQ	1,131.63	1,300.00	1,300.00	969.90	1,300.00	1,300.00	.0%
0141301	50810	DUES AND F	495.00	600.00	600.00	515.00	600.00	600.00	.0%
0141301	50811	CONTINUING	2,232.55	3,850.00	3,850.00	3,707.80	3,850.00	2,650.00	-31.2%
TOTAL ASSESSORS			148,523.84	157,952.00	157,952.00	120,759.83	157,952.00	286,650.00	81.5%
0141351	50310	CONTR SVC	275.00	450.00	450.00	62.50	450.00	450.00	.0%
0141351	50530	POSTAGE	59.84	200.00	200.00	69.01	200.00	200.00	.0%
0141351	50540	ADVERTISIN	107.03	400.00	400.00	97.59	400.00	400.00	.0%
0141351	50610	OFF SUPP	.00	100.00	100.00	.00	100.00	100.00	.0%
0141351	50811	CONTINUING	50.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL BOARD OF ASSESSMENT AP			491.87	1,450.00	1,450.00	229.10	1,450.00	1,450.00	.0%
0141401	50160	PAYROLL	137,276.30	141,140.00	141,140.00	113,025.05	141,140.00	143,810.00	1.9%

05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3  
bgnyrpts

PROJECTION: 2018 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

TAX COLLECTOR			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE
0141401	50210	EMP BEN	9,949.18	10,797.00	10,797.00	8,067.85	10,797.00	11,001.00	1.9%
0141401	50361	BANK AND C	1,151.22	1,000.00	1,000.00	1,001.22	1,000.00	.00	-100.0%
0141401	50530	POSTAGE	7,748.67	9,500.00	9,500.00	3,132.43	9,500.00	9,000.00	-5.3%
0141401	50540	ADVERTISIN	399.52	450.00	450.00	501.54	450.00	450.00	.0%
0141401	50550	PRINTING A	4,190.14	4,000.00	4,000.00	413.82	4,000.00	4,320.00	8.0%
0141401	50581	MILEAGE/CA	413.10	300.00	300.00	308.88	300.00	555.00	85.0%
0141401	50610	OFF SUPP	1,505.80	1,800.00	1,800.00	1,320.78	1,800.00	1,600.00	-11.1%
0141401	50760	TOOLS & EQ	424.75	500.00	500.00	155.20	500.00	500.00	.0%
0141401	50800	MISCELLANE	178.00	5,000.00	5,000.00	35.00	5,000.00	1,000.00	-80.0%
0141401	50811	CONTINUING	502.00	400.00	400.00	609.00	400.00	702.00	75.5%
TOTAL TAX COLLECTOR			163,738.68	174,887.00	174,887.00	128,570.77	174,887.00	172,938.00	-1.1%
0141451	50808	REBATES	49,470.70	65,000.00	65,000.00	61,858.34	65,000.00	65,000.00	.0%
TOTAL TAX REBATES			49,470.70	65,000.00	65,000.00	61,858.34	65,000.00	65,000.00	.0%
0141501	50160	PAYROLL	226,130.79	260,182.00	260,182.00	197,916.71	260,182.00	260,350.00	.1%
0141501	50210	EMP BEN	16,421.50	19,904.00	19,904.00	14,639.14	19,904.00	19,917.00	.1%
0141501	50310	CONTR SVC	5,050.00	10,000.00	10,000.00	3,725.00	10,000.00	5,000.00	-50.0%
0141501	50361	BANK AND C	582.25	2,000.00	2,000.00	.00	2,000.00	1,000.00	-50.0%
0141501	50363	AUDITS	29,375.00	31,200.00	31,200.00	29,580.00	31,200.00	35,000.00	12.2%
0141501	50439	SERV MAINT	2,517.42	2,700.00	2,700.00	2,240.46	2,700.00	2,700.00	.0%
0141501	50530	POSTAGE	2,048.56	2,200.00	2,200.00	1,567.16	2,200.00	2,000.00	-9.1%
0141501	50581	MILEAGE/CA	89.91	400.00	400.00	157.88	400.00	400.00	.0%
0141501	50610	OFF SUPP	2,013.25	2,300.00	2,300.00	2,430.33	2,300.00	2,000.00	-13.0%
0141501	50760	TOOLS & EQ	1,279.88	750.00	750.00	487.19	750.00	300.00	-60.0%
0141501	50810	DUES AND F	305.00	600.00	600.00	305.00	600.00	400.00	-33.3%
0141501	50812	TRAINING	120.00	1,000.00	1,000.00	224.00	1,000.00	700.00	-30.0%
TOTAL FINANCE			285,933.56	333,236.00	333,236.00	253,272.87	333,236.00	329,767.00	-1.0%
0141511	50160	PAYROLL	109,053.22	151,346.00	151,346.00	105,341.31	151,346.00	135,835.00	-10.2%
0141511	50210	EMP BEN	8,099.96	11,578.00	11,578.00	7,890.41	11,578.00	10,391.00	-10.3%
0141511	50310	CONTR SVC	17,861.25	9,000.00	9,000.00	51,980.90	9,000.00	9,000.00	.0%
0141511	50422	RP & MAINT	5,272.78	5,000.00	5,000.00	4,726.06	5,000.00	5,000.00	.0%
0141511	50439	SERV MAINT	61,693.11	59,000.00	59,000.00	59,702.37	59,000.00	57,000.00	-3.4%
0141511	50530	POSTAGE	.48	.00	.00	.00	.00	5.00	.0%
0141511	50531	TELEPHONE	1,095.43	1,200.00	1,200.00	819.50	1,200.00	1,100.00	-8.3%
0141511	50581	MILEAGE/CA	534.96	300.00	300.00	.00	300.00	250.00	-16.7%
0141511	50610	OFF SUPP	3,337.53	3,000.00	3,000.00	1,729.94	3,000.00	3,000.00	.0%
0141511	50740	SOFTWARE	798.64	6,500.00	6,500.00	692.32	6,500.00	6,500.00	.0%
0141511	50760	TOOLS & EQ	5,385.39	4,800.00	4,800.00	1,423.32	4,800.00	11,000.00	129.2%
0141511	50810	DUES AND F	485.00	220.00	220.00	110.00	220.00	220.00	.0%
0141511	50812	TRAINING	4,400.00	3,500.00	3,500.00	1,410.00	3,500.00	3,900.00	11.4%
TOTAL INFORMATION TECHNOLOGY			218,017.75	255,444.00	255,444.00	235,826.13	255,444.00	243,201.00	-4.8%
0141512	50439	SERV MAINT	87,649.23	89,000.00	89,000.00	102,788.49	89,000.00	94,995.00	6.7%



05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 5  
bgnyrpts

PROJECTION: 20181 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CHARTER REVISION COMMISSION	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE
TOTAL CHARTER REVISION COMMI	400.00	.00	.00	.00	.00	.00	.0%
0141801 50170 PR VACANCY	.00	-55,000.00	-55,000.00	.00	-55,000.00	-130,000.00	136.4%
0141801 50210 EMP BEN	3,579.25	.00	.00	.00	.00	.00	.0%
0141801 50214 MED INSUR	1,562,114.43	1,541,398.00	1,541,398.00	1,203,574.13	1,541,398.00	1,796,367.00	16.5%
0141801 50215 DISABILITY	34,775.90	40,922.00	40,922.00	30,517.00	40,922.00	40,000.00	-2.3%
0141801 50216 GROUP LIFE	13,423.84	14,568.00	14,568.00	12,127.19	14,568.00	15,000.00	3.0%
0141801 50220 SOCIAL SEC	.00	4,975.00	4,975.00	.00	4,975.00	4,590.00	-7.7%
0141801 50230 PENSION CO	805,171.00	820,720.00	820,720.00	811,513.00	820,720.00	842,642.00	2.7%
0141801 50231 457 PLAN	120,480.19	120,146.00	120,146.00	110,598.43	120,146.00	125,000.00	4.0%
0141801 50282 BEN - SICK	55,006.38	65,000.00	65,000.00	.00	65,000.00	60,000.00	-7.7%
0141801 50920 CONTINGENC	.00	80,000.00	80,000.00	.00	80,000.00	100,000.00	25.0%
TOTAL EE BENEFITS	2,594,550.99	2,632,729.00	2,632,729.00	2,168,329.75	2,632,729.00	2,853,599.00	8.4%
0141802 50270 WC	206,909.00	211,200.00	211,200.00	206,392.80	211,200.00	213,000.00	.9%
0141802 50520 PROP INS	261,232.50	264,970.00	264,970.00	270,562.38	264,970.00	279,000.00	5.3%
0141802 50521 SELF-INSUR	23,508.78	10,000.00	10,000.00	8,120.39	10,000.00	10,000.00	.0%
TOTAL INSURANCE	491,650.28	486,170.00	486,170.00	485,075.57	486,170.00	502,000.00	3.3%
0145011 50160 PAYROLL	137,138.99	143,962.00	143,962.00	114,956.34	143,962.00	148,470.00	3.1%
0145011 50210 EMP BEN	9,864.09	11,013.00	11,013.00	8,318.30	11,013.00	11,358.00	3.1%
0145011 50310 CONTR SVC	5,162.14	10,000.00	10,000.00	6,670.63	23,000.00	4,000.00	-60.0%
0145011 50341 LEGAL FEES	7,755.98	8,000.00	8,000.00	4,945.50	8,000.00	4,000.00	-50.0%
0145011 50530 POSTAGE	547.96	800.00	800.00	462.04	800.00	700.00	-12.5%
0145011 50540 ADVERTISIN	1,031.13	1,500.00	1,500.00	596.82	1,500.00	1,200.00	-20.0%
0145011 50550 PRINTING A	576.16	300.00	300.00	32.14	300.00	.00	-100.0%
0145011 50581 MILEAGE/CA	2,955.62	3,100.00	3,100.00	2,317.04	3,100.00	2,000.00	-35.5%
0145011 50610 OFF SUPP	534.19	1,000.00	1,000.00	675.87	1,000.00	750.00	-25.0%
0145011 50760 TOOLS & EQ	1,016.16	850.00	850.00	54.00	850.00	600.00	-29.4%
0145011 50810 DUES AND F	800.00	700.00	700.00	850.00	700.00	700.00	.0%
0145011 50811 CONTINUING	270.00	750.00	750.00	400.00	750.00	500.00	-33.3%
TOTAL PLANNING AND ZONING	167,652.42	181,975.00	181,975.00	140,278.68	194,975.00	174,278.00	-4.2%
0145051 50160 PAYROLL	225.53	2,231.00	2,231.00	225.53	2,231.00	2,255.00	1.1%
0145051 50210 EMP BEN	17.25	166.00	166.00	17.25	166.00	173.00	4.2%
0145051 50310 CONTR SVC	.00	250.00	250.00	.00	250.00	250.00	.0%
0145051 50530 POSTAGE	57.74	200.00	200.00	49.23	200.00	100.00	-50.0%
0145051 50540 ADVERTISIN	351.00	2,350.00	2,350.00	894.03	2,350.00	1,500.00	-36.2%
0145051 50610 OFF SUPP	.00	100.00	100.00	.00	100.00	50.00	-50.0%
0145051 50760 TOOLS & EQ	.00	50.00	50.00	.00	50.00	50.00	.0%
0145051 50810 DUES AND F	.00	90.00	90.00	.00	90.00	90.00	.0%
0145051 50811 CONTINUING	.00	360.00	360.00	.00	360.00	.00	-100.0%
TOTAL ZONING BOARD OF APPEAL	651.52	5,797.00	5,797.00	1,186.04	5,797.00	4,468.00	-22.9%
0145101 50160 PAYROLL	95,866.21	94,737.00	94,737.00	75,549.34	94,737.00	95,722.00	1.0%

05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 6  
bgnyrpts

PROJECTION: 20181 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ECONOMIC DEVELOPMENT			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE
0145101	50210	EMP BEN	7,277.95	7,247.00	7,247.00	5,731.33	7,247.00	7,323.00	1.0%
0145101	50425	IND PARK E	800.00	600.00	600.00	.00	600.00	600.00	.0%
0145101	50530	POSTAGE	176.14	100.00	100.00	66.37	100.00	100.00	.0%
0145101	50531	TELEPHONE	300.00	300.00	300.00	250.00	300.00	300.00	.0%
0145101	50541	MARKETING	10,832.12	8,000.00	8,000.00	11,002.06	8,000.00	7,000.00	-12.5%
0145101	50581	MILEAGE/CA	2,334.30	1,200.00	1,200.00	1,384.93	1,200.00	1,200.00	.0%
0145101	50610	OFF SUPP	555.21	600.00	600.00	650.86	600.00	600.00	.0%
0145101	50806	INFRASTRUC	30,987.06	40,000.00	40,000.00	19,622.33	40,000.00	40,000.00	.0%
0145101	50810	DUES AND F	8,171.45	8,000.00	8,000.00	8,594.35	8,000.00	8,000.00	.0%
TOTAL ECONOMIC DEVELOPMENT			157,300.44	160,784.00	160,784.00	122,851.57	160,784.00	160,845.00	.0%
0145121	50160	PAYROLL	.00	1,200.00	1,200.00	750.00	1,200.00	1,200.00	.0%
0145121	50210	EMP BEN	.00	92.00	92.00	57.38	92.00	92.00	.0%
0145121	50530	POSTAGE	.00	10.00	10.00	.00	10.00	10.00	.0%
0145121	50540	ADVERTISIN	311.65	800.00	800.00	645.35	800.00	800.00	.0%
0145121	50610	OFF SUPP	.00	25.00	25.00	.00	25.00	25.00	.0%
0145121	50810	DUES AND F	.00	50.00	50.00	.00	50.00	50.00	.0%
TOTAL HISTORIC DISTRICT COMM			311.65	2,177.00	2,177.00	1,452.73	2,177.00	2,177.00	.0%
0145151	50310	CONTR SVC	36,598.75	36,601.00	36,601.00	36,601.00	36,601.00	36,601.00	.0%
0145151	50530	POSTAGE	.00	400.00	400.00	188.00	400.00	200.00	-50.0%
0145151	50531	TELEPHONE	2.58	1,200.00	1,200.00	4.06	1,200.00	5.00	-99.6%
0145151	50540	ADVERTISIN	658.46	500.00	500.00	209.77	500.00	600.00	20.0%
0145151	50550	PRINTING A	158.00	50.00	50.00	.00	50.00	.00	-100.0%
0145151	50586	HTFD CTY S	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	1,550.00	.0%
0145151	50597	WATER QUAL	350.00	500.00	500.00	230.00	500.00	500.00	.0%
0145151	50610	OFF SUPP	156.30	600.00	600.00	400.10	600.00	200.00	-66.7%
0145151	50760	TOOLS & EQ	.00	200.00	200.00	.00	200.00	100.00	-50.0%
0145151	50810	DUES AND F	60.00	100.00	100.00	60.00	100.00	100.00	.0%
0145151	50811	CONTINUING	.00	300.00	300.00	.00	300.00	200.00	-33.3%
TOTAL CONSERVATION			39,534.09	42,001.00	42,001.00	39,242.93	42,001.00	40,056.00	-4.6%
0145171	50160	PAYROLL	.00	.00	.00	2,083.20	.00	.00	.0%
0145171	50210	EMP BEN	.00	.00	.00	159.35	.00	.00	.0%
0145171	50382	SANI-CAN S	1,380.00	4,000.00	4,000.00	1,295.00	4,000.00	2,000.00	-50.0%
0145171	50402	MANAGE OPE	2,500.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0145171	50422	RP & MAINT	7,770.13	11,500.00	11,500.00	7,015.64	15,550.00	8,000.00	-30.4%
0145171	50622	ELEC	2,313.07	1,400.00	1,400.00	1,940.25	1,400.00	1,400.00	.0%
0145171	50626	GASOLINE	291.04	2,339.00	2,339.00	340.87	2,339.00	1,000.00	-57.2%
0145171	50670	PARKS AND	200.00	3,100.00	3,100.00	200.00	3,100.00	1,000.00	-67.7%
TOTAL PARK MAINTENANCE			14,454.24	24,339.00	24,339.00	13,034.31	28,389.00	15,400.00	-36.7%
0151011	50160	PAYROLL	708,785.50	701,994.00	701,994.00	470,992.81	701,994.00	671,100.00	-4.4%
0151011	50210	EMP BEN	52,394.49	52,703.00	52,703.00	34,839.16	52,703.00	51,339.00	-2.6%

05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 7  
bgnyrpts

PROJECTION: 2018 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

FIRE COMMISSION			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE
0151011	50310	CONTR SVC	.00	300.00	300.00	.00	300.00	.00	-100.0%
0151011	50344	MEDICAL EX	4,606.00	5,000.00	5,000.00	4,514.00	5,000.00	5,000.00	.0%
0151011	50384	UNIFORMS A	5,540.61	5,500.00	5,500.00	4,577.02	5,500.00	5,500.00	.0%
0151011	50415	FIRE PREVE	2,541.85	1,800.00	1,800.00	1,649.48	1,800.00	1,800.00	.0%
0151011	50419	MTCE RADIO	89.60	1,800.00	1,800.00	2,593.91	1,800.00	1,000.00	-44.4%
0151011	50433	REPAIRS AN	8,459.80	12,000.00	12,000.00	12,847.93	12,000.00	13,000.00	8.3%
0151011	50435	RM - BLDG	5,651.38	4,000.00	4,000.00	3,930.64	4,000.00	.00	-100.0%
0151011	50436	RM VEH	65,015.59	55,000.00	55,000.00	82,119.89	55,000.00	70,000.00	27.3%
0151011	50439	SERV MAINT	29,997.40	34,000.00	34,000.00	35,515.75	34,000.00	32,000.00	-5.9%
0151011	50520	PROP INS	7,100.00	9,705.00	9,705.00	588.00	9,705.00	9,705.00	.0%
0151011	50530	POSTAGE	34.64	200.00	200.00	40.20	200.00	100.00	-50.0%
0151011	50560	TUITION	900.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
0151011	50581	MILEAGE/CA	116.75	.00	.00	113.00	.00	.00	.0%
0151011	50610	OFF SUPP	1,338.07	1,200.00	1,200.00	1,237.95	1,200.00	1,000.00	-16.7%
0151011	50621	NAT GAS	.00	.00	.00	103.88	.00	.00	.0%
0151011	50626	GASOLINE	6,384.33	4,900.00	4,900.00	3,656.64	4,900.00	4,900.00	.0%
0151011	50628	DIESEL FUE	5,537.05	4,600.00	4,600.00	4,375.06	4,600.00	4,600.00	.0%
0151011	50693	FOOD SUPPL	786.39	2,000.00	2,000.00	553.66	2,000.00	1,000.00	-50.0%
0151011	50699	FM SUPPLY	1,399.65	1,500.00	1,500.00	1,599.50	1,500.00	1,500.00	.0%
0151011	50725	EQ FIRE	26,502.85	28,000.00	28,000.00	18,315.29	28,000.00	32,000.00	14.3%
0151011	50726	FIRE RADIO	592.31	3,000.00	3,000.00	.00	3,000.00	1,500.00	-50.0%
0151011	50733	FURNITURE,	1,470.69	1,500.00	1,500.00	477.25	1,500.00	500.00	-66.7%
0151011	50810	DUES AND F	1,883.95	1,600.00	1,600.00	2,323.00	1,600.00	1,800.00	12.5%
0151011	50812	TRAINING	19,275.57	17,000.00	17,000.00	13,240.28	17,000.00	23,000.00	35.3%
TOTAL FIRE COMMISSION			956,404.47	950,302.00	950,302.00	700,204.30	950,302.00	933,344.00	-1.8%
0151012	50531	TELEPHONE	3,441.89	6,540.00	6,540.00	4,330.38	6,540.00	5,800.00	-11.3%
0151012	50621	NAT GAS	3,907.76	5,275.00	5,275.00	4,552.25	5,275.00	5,275.00	.0%
0151012	50622	ELEC	7,604.60	11,000.00	11,000.00	6,400.94	11,000.00	8,000.00	-27.3%
0151012	50627	WATER	474.20	570.00	570.00	383.09	570.00	570.00	.0%
0151012	50629	OTHER UTIL	1,112.12	1,820.00	1,820.00	955.70	1,820.00	1,200.00	-34.1%
TOTAL MAIN STATION			16,540.57	25,205.00	25,205.00	16,622.36	25,205.00	20,845.00	-17.3%
0151013	50531	TELEPHONE	300.00	360.00	360.00	250.00	360.00	360.00	.0%
0151013	50621	NAT GAS	2,214.01	3,500.00	3,500.00	3,677.69	3,500.00	3,500.00	.0%
0151013	50622	ELEC	4,005.18	5,000.00	5,000.00	3,496.23	5,000.00	5,000.00	.0%
0151013	50627	WATER	599.17	440.00	440.00	294.26	440.00	440.00	.0%
0151013	50629	OTHER UTIL	2,022.03	1,820.00	1,820.00	1,658.15	1,820.00	2,000.00	9.9%
TOTAL WEST SUFFIELD STATION			9,140.39	11,120.00	11,120.00	9,376.33	11,120.00	11,300.00	1.6%
0151014	50531	TELEPHONE	300.00	360.00	360.00	250.00	360.00	360.00	.0%
0151014	50621	NAT GAS	1,765.92	3,500.00	3,500.00	2,374.66	3,500.00	2,000.00	-42.9%
0151014	50622	ELEC	1,875.52	1,982.00	1,982.00	1,593.40	1,982.00	1,982.00	.0%
0151014	50627	WATER	743.56	800.00	800.00	573.43	800.00	800.00	.0%

05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 8  
bgnyrpts

PROJECTION: 20181 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

MOUNTAIN STATION	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE
0151014 50629 OTHER UTIL	586.67	1,820.00	1,820.00	921.66	1,820.00	1,200.00	-34.1%
TOTAL MOUNTAIN STATION	5,271.67	8,462.00	8,462.00	5,713.15	8,462.00	6,342.00	-25.1%
0151015 50531 TELEPHONE	300.00	360.00	360.00	250.00	360.00	360.00	.0%
0151015 50621 NAT GAS	2,180.63	3,500.00	3,500.00	2,289.09	3,500.00	3,000.00	-14.3%
0151015 50622 ELEC	2,585.85	2,200.00	2,200.00	2,471.99	2,200.00	2,200.00	.0%
0151015 50627 WATER	212.71	200.00	200.00	196.96	200.00	200.00	.0%
0151015 50629 OTHER UTIL	728.88	1,820.00	1,820.00	922.81	1,820.00	1,200.00	-34.1%
TOTAL EAST STREET STATION	6,008.07	8,080.00	8,080.00	6,130.85	8,080.00	6,960.00	-13.9%
0151501 50160 PAYROLL	2,064,138.06	2,068,193.00	2,068,193.00	1,673,656.15	2,068,193.00	2,070,872.00	.1%
0151501 50210 EMP BEN	153,144.37	158,217.00	158,217.00	123,568.20	158,217.00	158,422.00	.1%
0151501 50310 CONTR SVC	946.48	.00	.00	1,162.50	.00	.00	.0%
0151501 50351 DATA PROC	930.50	.00	.00	.00	.00	.00	.0%
0151501 50360 CONSULTANT	19,055.40	3,500.00	3,500.00	16,897.38	3,500.00	.00	-100.0%
0151501 50384 UNIFORMS A	24,761.17	18,500.00	18,500.00	20,842.21	18,500.00	18,500.00	.0%
0151501 50418 R&M POL CO	1,270.28	3,400.00	3,400.00	2,173.54	3,400.00	2,500.00	-26.5%
0151501 50422 RP & MAINT	817.59	500.00	500.00	435.68	500.00	.00	-100.0%
0151501 50433 REPAIRS AN	1,460.71	1,000.00	1,000.00	1,349.75	1,000.00	1,250.00	25.0%
0151501 50436 RM VEH	21,221.92	21,000.00	21,000.00	14,920.32	21,000.00	21,000.00	.0%
0151501 50439 SERV MAINT	38,847.20	43,463.00	43,463.00	43,843.07	43,463.00	50,265.00	15.7%
0151501 50530 POSTAGE	949.27	1,000.00	1,000.00	711.53	1,000.00	1,000.00	.0%
0151501 50531 TELEPHONE	7,264.99	7,500.00	7,500.00	5,161.72	7,500.00	7,500.00	.0%
0151501 50581 MILEAGE/CA	19.44	55.00	55.00	287.56	55.00	150.00	172.7%
0151501 50610 OFF SUPP	8,082.81	6,000.00	6,000.00	10,320.11	6,000.00	6,000.00	.0%
0151501 50621 NAT GAS	4,666.21	6,000.00	6,000.00	5,451.38	6,000.00	6,000.00	.0%
0151501 50622 ELEC	22,766.54	27,000.00	27,000.00	19,864.39	27,000.00	24,000.00	-11.1%
0151501 50626 GASOLINE	47,849.02	44,000.00	44,000.00	31,481.34	44,000.00	50,000.00	13.6%
0151501 50627 WATER	700.36	700.00	700.00	570.54	700.00	750.00	7.1%
0151501 50628 DIESEL FUE	.00	100.00	100.00	.00	100.00	100.00	.0%
0151501 50682 AUTO SUPP	102.62	5,000.00	5,000.00	883.03	5,000.00	5,000.00	.0%
0151501 50690 OTHER SUPP	228.79	.00	.00	102.10	.00	.00	.0%
0151501 50693 FOOD SUPPL	1,465.59	250.00	250.00	1,084.32	250.00	500.00	100.0%
0151501 50694 POLICE AMM	6,756.26	8,000.00	8,000.00	7,982.09	8,000.00	9,000.00	12.5%
0151501 50727 INVEST EQ	2,253.97	2,200.00	2,200.00	1,078.29	2,200.00	3,795.00	72.5%
0151501 50733 FURNITURE,	1,321.71	.00	.00	.00	.00	.00	.0%
0151501 50744 POLICE CAR	101,150.00	90,000.00	90,000.00	78,391.39	90,000.00	86,500.00	-3.9%
0151501 50760 TOOLS & EQ	3,801.82	2,500.00	2,500.00	56.62	2,500.00	2,500.00	.0%
0151501 50800 MISCELLANE	895.40	.00	.00	1,162.09	.00	.00	.0%
0151501 50811 CONTINUING	13,575.20	14,500.00	14,500.00	14,005.11	14,500.00	14,500.00	.0%
0151501 50890 COMMUNITY	2,352.73	2,500.00	2,500.00	621.78	2,500.00	2,500.00	.0%
0151501 50892 K-9 EXPENS	1,239.28	2,170.00	2,170.00	1,234.08	2,170.00	2,171.00	.0%
TOTAL POLICE COMMISSION	2,554,035.69	2,537,248.00	2,537,248.00	2,079,298.27	2,537,248.00	2,544,775.00	.3%
0151511 50160 PAYROLL	14,999.94	5,000.00	5,000.00	4,305.50	5,000.00	5,000.00	.0%



05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 9  
bgnyrpts

PROJECTION: 20181 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

EMERGENCY MANAGEMENT			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE
0151511	50210	EMP BEN	1,141.07	383.00	383.00	316.31	383.00	383.00	.0%
0151511	50531	TELEPHONE	330.60	.00	.00	.00	.00	.00	.0%
0151511	50610	OFF SUPP	.00	100.00	100.00	.00	100.00	100.00	.0%
0151511	50621	NAT GAS	.00	900.00	900.00	.00	900.00	900.00	.0%
0151511	50630	FOOD SUPP	.00	500.00	500.00	.00	500.00	500.00	.0%
0151511	50740	SOFTWARE	.00	1,940.00	1,940.00	.00	1,940.00	.00	-100.0%
0151511	50760	TOOLS & EQ	529.00	7,500.00	7,500.00	.00	7,500.00	5,000.00	-33.3%
0151511	50810	DUES AND F	.00	1,200.00	1,200.00	.00	1,200.00	250.00	-79.2%
TOTAL EMERGENCY MANAGEMENT			17,000.61	17,523.00	17,523.00	4,621.81	17,523.00	12,133.00	-30.8%
0151521	50160	PAYROLL	197,682.72	197,666.00	197,666.00	161,903.27	197,666.00	200,208.00	1.3%
0151521	50210	EMP BEN	14,963.32	15,121.00	15,121.00	12,267.40	15,121.00	15,316.00	1.3%
0151521	50310	CONTR SVC	4,060.00	5,000.00	5,000.00	14,523.00	5,000.00	6,000.00	20.0%
0151521	50341	LEGAL FEES	.00	200.00	200.00	140.00	200.00	200.00	.0%
0151521	50384	UNIFORMS A	.00	200.00	200.00	126.00	200.00	200.00	.0%
0151521	50530	POSTAGE	745.44	800.00	800.00	512.84	800.00	800.00	.0%
0151521	50531	TELEPHONE	1,563.01	2,200.00	2,200.00	1,405.15	2,200.00	1,700.00	-22.7%
0151521	50550	PRINTING A	105.00	250.00	250.00	87.00	250.00	100.00	-60.0%
0151521	50581	MILEAGE/CA	7,409.09	8,250.00	8,250.00	5,303.64	8,250.00	7,500.00	-9.1%
0151521	50610	OFF SUPP	934.33	1,400.00	1,400.00	1,030.48	1,400.00	1,000.00	-28.6%
0151521	50760	TOOLS & EQ	1,082.81	1,000.00	1,000.00	1,747.42	1,000.00	1,000.00	.0%
0151521	50810	DUES AND F	135.00	200.00	200.00	90.00	200.00	150.00	-25.0%
0151521	50811	CONTINUING	930.00	1,500.00	1,500.00	924.90	1,500.00	1,200.00	-20.0%
TOTAL BUILDING DEPARTMENT			229,610.72	233,787.00	233,787.00	200,061.10	233,787.00	235,374.00	.7%
0151531	50160	PAYROLL	100,225.29	100,841.00	100,841.00	81,448.32	100,841.00	101,849.00	1.0%
0151531	50210	EMP BEN	7,618.73	7,714.00	7,714.00	6,188.93	7,714.00	7,791.00	1.0%
0151531	50310	CONTR SVC	11,738.94	11,000.00	11,000.00	6,536.98	11,247.50	10,000.00	-9.1%
0151531	50380	MAP REPROD	.00	200.00	200.00	.00	200.00	.00	-100.0%
0151531	50439	SERV MAINT	240.66	300.00	300.00	154.23	300.00	300.00	.0%
0151531	50530	POSTAGE	.00	200.00	200.00	141.00	200.00	150.00	-25.0%
0151531	50581	MILEAGE/CA	560.99	800.00	800.00	291.84	800.00	600.00	-25.0%
0151531	50610	OFF SUPP	417.28	600.00	600.00	419.37	600.00	600.00	.0%
0151531	50760	TOOLS & EQ	.00	600.00	600.00	139.99	600.00	300.00	-50.0%
0151531	50810	DUES AND F	813.75	820.00	820.00	835.00	820.00	825.00	.6%
0151531	50811	CONTINUING	.00	300.00	300.00	.00	300.00	200.00	-33.3%
TOTAL TOWN ENGINEER			121,615.64	123,375.00	123,375.00	96,155.66	123,622.50	122,615.00	-.6%
0151551	50160	PAYROLL	56,684.73	.00	33,592.00	16,861.89	33,592.00	33,592.00	.0%
0151551	50210	EMP BEN	4,362.39	.00	2,570.00	1,297.32	2,570.00	2,570.00	.0%
0151551	50344	MEDICAL EX	.00	.00	165.00	.00	165.00	165.00	.0%
0151551	50364	VETERINARY	607.47	.00	750.00	540.35	750.00	750.00	.0%
0151551	50384	UNIFORMS A	441.00	.00	350.00	133.15	350.00	500.00	42.9%
0151551	50436	RM VEH	358.30	.00	2,000.00	140.00	2,000.00	1,000.00	-50.0%

05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 10  
bgnyrpts

PROJECTION: 20181 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

ANIMAL CONTROL			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE
0151551	50530	POSTAGE	532.87	.00	500.00	50.23	500.00	550.00	10.0%
0151551	50531	TELEPHONE	395.83	.00	450.00	332.52	450.00	450.00	.0%
0151551	50540	ADVERTISIN	166.63	.00	150.00	128.40	150.00	200.00	33.3%
0151551	50610	OFF SUPP	438.44	.00	150.00	120.39	150.00	150.00	.0%
0151551	50622	ELEC	1,707.14	.00	1,700.00	1,460.20	1,700.00	1,750.00	2.9%
0151551	50624	FUEL OIL	2,370.17	.00	2,500.00	1,853.10	2,500.00	2,350.00	-6.0%
0151551	50627	WATER	170.29	.00	250.00	145.89	250.00	250.00	.0%
0151551	50689	DOG LICENS	79.50	.00	80.00	.00	80.00	80.00	.0%
0151551	50690	OTHER SUPP	150.57	.00	1,000.00	.00	1,000.00	.00	-100.0%
0151551	50692	DOG FOOD	149.05	.00	450.00	21.23	450.00	250.00	-44.4%
0151551	50760	TOOLS & EQ	1,438.82	.00	500.00	23.59	500.00	500.00	.0%
0151551	50811	CONTINUING	.00	.00	500.00	.00	500.00	250.00	-50.0%
TOTAL ANIMAL CONTROL			70,053.20	.00	47,657.00	23,108.26	47,657.00	45,357.00	-4.8%
0161001	50160	PAYROLL	224,665.52	246,096.00	246,096.00	201,385.56	246,096.00	260,859.00	6.0%
0161001	50210	EMP BEN	16,480.98	18,826.00	18,826.00	14,940.72	18,826.00	19,956.00	6.0%
0161001	50310	CONTR SVC	16,895.48	20,000.00	20,000.00	13,806.84	20,000.00	20,000.00	.0%
0161001	50385	TESTING	16,355.95	42,000.00	42,000.00	19,741.97	42,000.00	36,000.00	-14.3%
0161001	50420	RM GROUNDS	111,544.66	92,000.00	92,000.00	84,417.59	92,000.00	92,000.00	.0%
0161001	50423	CONTRACTUA	29,833.72	42,000.00	42,000.00	34,712.80	42,000.00	42,000.00	.0%
0161001	50432	INFEST LAK	7,582.41	10,000.00	10,000.00	8,050.21	10,000.00	8,000.00	-20.0%
0161001	50435	RM - BLDG	122,893.64	120,315.00	120,315.00	113,130.80	125,236.00	97,900.00	-18.6%
0161001	50439	SERV MAINT	14,412.13	21,035.00	21,035.00	20,704.04	21,035.00	27,600.00	31.2%
0161001	50530	POSTAGE	64.54	200.00	200.00	132.97	200.00	200.00	.0%
0161001	50531	TELEPHONE	561.15	800.00	800.00	510.43	800.00	800.00	.0%
0161001	50540	ADVERTISIN	.00	250.00	250.00	150.00	250.00	250.00	.0%
0161001	50581	MILEAGE/CA	1,345.50	1,200.00	1,200.00	169.51	1,200.00	1,000.00	-16.7%
0161001	50610	OFF SUPP	731.29	800.00	800.00	505.76	800.00	800.00	.0%
0161001	50621	NAT GAS	7,211.89	12,900.00	12,900.00	5,593.02	12,900.00	7,500.00	-41.9%
0161001	50622	ELEC	9,232.15	15,000.00	15,000.00	9,662.25	15,000.00	12,000.00	-20.0%
0161001	50628	DIESEL FUE	2,285.95	2,318.00	2,318.00	1,370.30	2,318.00	2,318.00	.0%
0161001	50680	JANITORIAL	6,811.53	8,500.00	8,500.00	8,154.45	8,500.00	8,500.00	.0%
0161001	50760	TOOLS & EQ	1,010.32	2,200.00	2,200.00	769.91	2,200.00	2,200.00	.0%
0161001	50810	DUES AND F	199.00	350.00	350.00	199.00	350.00	350.00	.0%
0161001	50811	CONTINUING	.00	500.00	500.00	320.00	500.00	500.00	.0%
TOTAL PUBLIC WORKS			590,117.81	657,290.00	657,290.00	538,428.13	662,211.00	640,733.00	-2.5%
0161011	50160	PAYROLL	650,949.32	658,905.00	658,905.00	622,942.94	658,905.00	683,010.00	3.7%
0161011	50210	EMP BEN	47,871.22	50,406.00	50,406.00	45,904.48	50,406.00	52,250.00	3.7%
0161011	50381	ROAD PAINT	11,155.06	16,200.00	16,200.00	.00	16,200.00	.00	-100.0%
0161011	50384	UNIFORMS A	6,750.84	6,000.00	6,000.00	4,975.56	6,000.00	6,000.00	.0%
0161011	50420	RM GROUNDS	32.95	.00	.00	.00	.00	.00	.0%
0161011	50422	RP & MAINT	78,893.70	95,000.00	95,000.00	71,851.29	95,000.00	80,000.00	-15.8%
0161011	50424	PARK MTNCE	9,426.55	7,000.00	7,000.00	3,934.68	7,000.00	7,000.00	.0%

05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 11  
bgnyrpts

PROJECTION: 20181 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE
0161011	50426	OUT SVCS	81,379.63	113,000.00	113,000.00	157,051.00	113,000.00	93,000.00	-17.7%
0161011	50531	TELEPHONE	1,847.46	2,000.00	2,000.00	1,616.15	2,000.00	2,000.00	.0%
0161011	50593	RD MAINTAI	39,165.56	.00	.00	.00	.00	.00	.0%
0161011	50610	OFF SUPP	420.33	500.00	500.00	366.50	500.00	500.00	.0%
0161011	50621	NAT GAS	8,520.35	15,000.00	15,000.00	9,073.35	15,000.00	15,000.00	.0%
0161011	50622	ELEC	11,118.49	12,000.00	12,000.00	11,672.73	12,000.00	10,650.00	-11.3%
0161011	50626	GASOLINE	6,293.81	11,646.00	11,646.00	7,942.90	11,646.00	8,500.00	-27.0%
0161011	50627	WATER	1,546.99	1,500.00	1,500.00	1,015.00	1,500.00	1,500.00	.0%
0161011	50628	DIESEL FUE	25,877.80	38,242.00	38,242.00	17,384.02	38,242.00	35,000.00	-8.5%
0161011	50675	SIGNS	3,071.00	3,000.00	3,000.00	2,689.00	3,000.00	.00	-100.0%
0161011	50697	ROAD SALT	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.0%
0161011	50760	TOOLS & EQ	25,067.74	16,000.00	16,000.00	12,802.92	16,000.00	16,000.00	.0%
0161011	50780	CULVERTS/S	13,031.14	16,000.00	16,000.00	10,367.51	16,000.00	.00	-100.0%
	TOTAL HIGHWAY		1,142,419.94	1,182,399.00	1,182,399.00	1,101,590.03	1,182,399.00	1,130,410.00	-4.4%
0161021	50781	ROAD PAVIN	289,025.58	290,658.00	290,658.00	256,743.13	290,658.00	290,620.00	.0%
	TOTAL STATE AID ROAD FUNDS		289,025.58	290,658.00	290,658.00	256,743.13	290,658.00	290,620.00	.0%
0161101	50160	PAYROLL	134,510.56	134,679.00	134,679.00	92,453.08	134,679.00	121,949.00	-9.5%
0161101	50210	EMP BEN	10,072.19	10,303.00	10,303.00	6,607.02	10,303.00	9,329.00	-9.5%
0161101	50384	UNIFORMS A	817.92	1,600.00	1,600.00	680.26	1,600.00	1,000.00	-37.5%
0161101	50422	RP & MAINT	22,417.65	18,000.00	18,000.00	16,684.62	18,000.00	18,000.00	.0%
0161101	50451	PERMITS	2,908.51	3,300.00	3,300.00	2,525.00	3,300.00	3,300.00	.0%
0161101	50530	POSTAGE	.00	200.00	200.00	.00	200.00	.00	-100.0%
0161101	50531	TELEPHONE	1,365.80	1,400.00	1,400.00	1,301.75	1,400.00	1,400.00	.0%
0161101	50594	SUBCONTRAC	63,545.56	84,400.00	84,400.00	73,789.12	84,400.00	82,400.00	-2.4%
0161101	50595	BURNING FE	261,846.46	304,000.00	304,000.00	304,000.00	304,000.00	292,500.00	-3.8%
0161101	50596	HAULING -	686,335.51	670,000.00	670,000.00	670,000.00	670,000.00	694,000.00	3.6%
0161101	50598	TR SCALE	384.25	900.00	900.00	.00	900.00	500.00	-44.4%
0161101	50610	OFF SUPP	.00	200.00	200.00	.00	200.00	.00	-100.0%
0161101	50622	ELEC	3,246.20	3,200.00	3,200.00	3,183.88	3,200.00	3,200.00	.0%
0161101	50626	GASOLINE	.00	50.00	50.00	.00	50.00	.00	-100.0%
0161101	50628	DIESEL FUE	9,376.93	4,638.00	4,638.00	6,021.58	4,638.00	8,000.00	72.5%
0161101	50760	TOOLS & EQ	122.75	.00	.00	.00	.00	.00	.0%
0161101	50864	HAZWASTE	13,959.94	14,000.00	14,000.00	.00	14,000.00	14,000.00	.0%
	TOTAL TOWN LANDFILL		1,210,910.23	1,250,870.00	1,250,870.00	1,177,246.31	1,250,870.00	1,249,578.00	-.1%
0161201	50622	ELEC	93,170.47	97,000.00	97,000.00	72,433.42	97,000.00	88,000.00	-9.3%
0161201	50627	WATER	406,076.64	440,000.00	440,000.00	363,985.62	440,000.00	465,000.00	5.7%
	TOTAL PUBLIC UTILITIES		499,247.11	537,000.00	537,000.00	436,419.04	537,000.00	553,000.00	3.0%
0170011	50333	NURSE SVC	30,200.00	30,200.00	30,200.00	36,745.00	30,200.00	30,200.00	.0%
0170011	50335	NEW DIR	20,433.00	.00	.00	.00	.00	.00	.0%
0170011	50861	NO CENTRAL	73,729.96	73,851.00	73,851.00	73,851.38	73,851.00	73,851.00	.0%

05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 12  
bgnyrpts

PROJECTION: 20181 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

HEALTH AND SOCIAL SERVICES			2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE
0170011	50863	NO CT REGI	1,101.00	959.00	959.00	959.00	959.00	959.00	.0%
0170011	50868	SOC WORK	76,080.00	78,540.00	78,540.00	58,905.00	78,540.00	80,685.00	2.7%
0170011	50891	GENERAL AS	.00	1,000.00	1,000.00	.00	1,000.00	.00	-100.0%
TOTAL HEALTH AND SOCIAL SERV			201,543.96	184,550.00	184,550.00	170,460.38	184,550.00	185,695.00	.6%
0170021	50160	PAYROLL	1,384.30	1,543.00	1,543.00	375.00	1,543.00	1,375.00	-10.9%
0170021	50210	EMP BEN	105.90	115.00	115.00	28.69	115.00	105.00	-8.7%
0170021	50530	POSTAGE	7.22	.00	.00	.00	.00	.00	.0%
TOTAL SOCIAL SERVICES COMMIS			1,497.42	1,658.00	1,658.00	403.69	1,658.00	1,480.00	-10.7%
0170031	50160	PAYROLL	79,131.51	80,765.00	80,765.00	64,874.44	80,765.00	85,461.00	5.8%
0170031	50210	EMP BEN	5,880.66	6,179.00	6,179.00	4,816.69	6,179.00	6,538.00	5.8%
0170031	50422	RP & MAINT	732.00	750.00	750.00	608.75	750.00	400.00	-46.7%
0170031	50439	SERV MAINT	.00	.00	.00	909.79	.00	1,500.00	.0%
0170031	50530	POSTAGE	.00	75.00	75.00	47.00	75.00	47.00	-37.3%
0170031	50531	TELEPHONE	2,334.11	2,240.00	2,240.00	1,880.17	2,240.00	2,506.00	11.9%
0170031	50581	MILEAGE/CA	96.95	200.00	200.00	211.37	200.00	200.00	.0%
0170031	50610	OFF SUPP	133.63	400.00	400.00	399.42	400.00	200.00	-50.0%
0170031	50621	NAT GAS	5,129.93	5,500.00	5,500.00	6,001.09	5,500.00	5,500.00	.0%
0170031	50622	ELEC	10,071.65	12,000.00	12,000.00	9,195.51	12,000.00	11,000.00	-8.3%
0170031	50627	WATER	818.75	900.00	900.00	812.50	900.00	900.00	.0%
0170031	50629	OTHER UTIL	2,229.18	1,900.00	1,900.00	1,855.46	1,900.00	2,000.00	5.3%
0170031	50760	TOOLS & EQ	151.53	350.00	350.00	.00	350.00	250.00	-28.6%
TOTAL SENIOR CENTER			106,709.90	111,259.00	111,259.00	91,612.19	111,259.00	116,502.00	4.7%
0170041	50160	PAYROLL	146,044.18	142,736.00	142,736.00	105,473.45	142,736.00	142,601.00	-.1%
0170041	50210	EMP BEN	10,123.34	10,919.00	10,919.00	7,070.71	10,919.00	10,909.00	-.1%
0170041	50436	RM VEH	9,730.20	8,200.00	8,200.00	11,798.83	8,200.00	10,000.00	22.0%
0170041	50520	PROP INS	5,625.00	5,500.00	5,500.00	.00	5,500.00	5,700.00	3.6%
0170041	50529	RADIO TOWE	1,075.00	1,800.00	1,800.00	1,064.10	1,800.00	.00	-100.0%
0170041	50530	POSTAGE	27.63	110.00	110.00	13.37	110.00	47.00	-57.3%
0170041	50531	TELEPHONE	318.35	360.00	360.00	250.00	360.00	1,800.00	400.0%
0170041	50540	ADVERTISIN	47.80	.00	.00	140.31	.00	.00	.0%
0170041	50610	OFF SUPP	319.68	300.00	300.00	.00	300.00	150.00	-50.0%
0170041	50626	GASOLINE	17,462.28	23,504.00	23,504.00	11,057.22	23,504.00	16,797.00	-28.5%
0170041	50682	AUTO SUPP	20.00	100.00	100.00	86.34	100.00	100.00	.0%
0170041	50760	TOOLS & EQ	.00	.00	.00	152.42	.00	.00	.0%
0170041	50812	TRAINING	125.00	300.00	300.00	185.00	300.00	200.00	-33.3%
TOTAL MINIBUS TRANSPORTATION			190,918.46	193,829.00	193,829.00	137,291.75	193,829.00	188,304.00	-2.9%
0170051	50160	PAYROLL	136,790.32	125,599.00	125,599.00	101,480.97	125,599.00	126,494.00	.7%
0170051	50210	EMP BEN	10,082.30	9,608.00	9,608.00	7,463.78	9,608.00	9,677.00	.7%
0170051	50801	OPER EXP	67,735.13	67,792.00	67,792.00	41,767.00	67,792.00	66,829.00	-1.4%
TOTAL EMS/AMBULANCE			214,607.75	202,999.00	202,999.00	150,711.75	202,999.00	203,000.00	.0%
0173013	50801	OPER EXP	490,601.00	450,567.00	450,567.00	.00	450,567.00	454,203.00	.8%

05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 13  
bgnyrpts

PROJECTION: 20181 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

KENT MEMORIAL LIBRARY		2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE	
TOTAL KENT MEMORIAL LIBRARY		490,601.00	450,567.00	450,567.00	.00	450,567.00	454,203.00	.8%	
0173101	50160	PAYROLL	200,806.20	204,274.00	204,274.00	165,265.76	204,274.00	207,431.00	1.5%
0173101	50210	EMP BEN	14,636.67	15,627.00	15,627.00	12,094.42	15,627.00	15,870.00	1.6%
0173101	50310	CONTR SVC	1,820.00	5,440.00	5,440.00	1,055.00	5,440.00	1,200.00	-77.9%
0173101	50361	BANK AND C	3,839.70	3,000.00	3,000.00	2,354.96	3,000.00	3,000.00	.0%
0173101	50440	RENTALS AV	1,032.18	1,100.00	1,100.00	713.46	1,100.00	1,100.00	.0%
0173101	50530	POSTAGE	337.00	300.00	300.00	94.00	300.00	300.00	.0%
0173101	50531	TELEPHONE	94.00	.00	.00	.00	.00	.00	.0%
0173101	50540	ADVERTISIN	245.00	200.00	200.00	180.00	200.00	200.00	.0%
0173101	50550	PRINTING A	3,427.37	3,700.00	3,700.00	3,092.76	3,700.00	3,200.00	-13.5%
0173101	50581	MILEAGE/CA	1,775.84	1,500.00	1,500.00	1,291.18	1,500.00	1,500.00	.0%
0173101	50610	OFF SUPP	2,177.01	1,700.00	1,700.00	1,167.80	1,700.00	1,000.00	-41.2%
0173101	50626	GASOLINE	47.41	100.00	100.00	.00	100.00	100.00	.0%
0173101	50670	PARKS AND	346.29	400.00	400.00	383.99	400.00	400.00	.0%
0173101	50740	SOFTWARE	3,275.00	3,295.00	3,295.00	3,275.00	3,295.00	.00	-100.0%
0173101	50760	TOOLS & EQ	185.01	.00	.00	130.98	.00	.00	.0%
0173101	50811	CONTINUING	1,204.64	1,200.00	1,200.00	1,045.00	1,200.00	1,200.00	.0%
0173101	59217	SPECIAL NE	1,543.23	1,625.00	1,625.00	1,242.76	1,625.00	1,625.00	.0%
TOTAL RECREATION		236,792.55	243,461.00	243,461.00	193,387.07	243,461.00	238,126.00	-2.2%	
0173102	50160	PAYROLL	11,496.13	25,476.00	25,476.00	9,598.45	25,476.00	24,683.00	-3.1%
0173102	50210	EMP BEN	879.44	1,949.00	1,949.00	734.28	1,949.00	1,888.00	-3.1%
0173102	50812	TRAINING	.00	1,620.00	1,620.00	119.50	1,620.00	500.00	-69.1%
0173102	59203	AQUATIC PR	486.66	31,930.00	31,930.00	5,999.71	31,930.00	1,250.00	-96.1%
TOTAL AQUATIC		12,862.23	60,975.00	60,975.00	16,451.94	60,975.00	28,321.00	-53.6%	
0173111	50210	EMP BEN	40.76	.00	.00	20.32	.00	.00	.0%
0173111	50531	TELEPHONE	326.24	.00	.00	298.24	.00	.00	.0%
0173111	59204	TENNIS-REC	2,575.00	.00	.00	1,885.00	.00	.00	.0%
0173111	59207	TRIPS-RECR	3,371.95	.00	.00	3,230.75	.00	.00	.0%
0173111	59211	CONCERTS O	500.00	.00	.00	.00	.00	.00	.0%
0173111	59212	ROAD RACE-	3,203.65	.00	.00	3,120.90	.00	.00	.0%
0173111	59213	GIRLS SOFT	276.25	.00	.00	.00	.00	.00	.0%
0173111	59215	YOUTH BASK	7,846.26	.00	.00	8,209.14	.00	.00	.0%
0173111	59217	SPECIAL NE	178.84	.00	.00	284.52	.00	.00	.0%
0173111	59218	GOLF - ADU	695.00	.00	.00	.00	.00	.00	.0%
0173111	59219	ARTS & CRA	7,634.88	.00	.00	5,340.20	.00	.00	.0%
0173111	59220	GIRLS FIEL	424.70	.00	.00	257.50	.00	.00	.0%
0173111	59221	ENRICHMENT	1,750.00	.00	.00	875.00	.00	.00	.0%
0173111	59222	ALTERNATIV	17,775.00	.00	.00	14,107.14	.00	.00	.0%
0173111	59223	RECREATION	.00	75,000.00	75,000.00	.00	75,000.00	75,000.00	.0%
0173111	59224	ALTERNATIV	1,941.00	.00	.00	3,427.99	.00	.00	.0%
0173111	59225	SOFTBALL/B	2,650.00	.00	.00	1,985.00	.00	.00	.0%

05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 14  
bgnyrpts

PROJECTION: 20181 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

RECREATION ACTIVITY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE
0173111 59226 VOLLEYBALL	.00	.00	.00	74.00	.00	.00	.0%
TOTAL RECREATION ACTIVITY	51,189.53	75,000.00	75,000.00	43,115.70	75,000.00	75,000.00	.0%
0173113 50160 PAYROLL	5,472.11	11,229.00	11,229.00	4,635.86	11,229.00	11,348.00	1.1%
0173113 50210 EMP BEN	418.59	859.00	859.00	354.67	859.00	868.00	1.0%
0173113 59202 KIDS' KORN	746.40	1,050.00	1,050.00	408.57	1,050.00	1,050.00	.0%
TOTAL KID'S KORNER CAMP	6,637.10	13,138.00	13,138.00	5,399.10	13,138.00	13,266.00	1.0%
0173115 50160 PAYROLL	16,260.49	19,938.00	19,938.00	12,502.28	19,938.00	20,079.00	.7%
0173115 50210 EMP BEN	1,243.95	1,525.00	1,525.00	956.44	1,525.00	1,536.00	.7%
0173115 59200 SUNRISE DA	1,375.38	2,500.00	2,500.00	569.39	2,500.00	2,350.00	-6.0%
TOTAL SUNRISE DAY CAMP	18,879.82	23,963.00	23,963.00	14,028.11	23,963.00	23,965.00	.0%
0173116 59206 YOUTH SOCC	8,303.78	.00	.00	8,841.81	.00	.00	.0%
TOTAL YOUTH SOCCER	8,303.78	.00	.00	8,841.81	.00	.00	.0%
0173117 50160 PAYROLL	1,401.29	.00	.00	1,233.64	.00	.00	.0%
0173117 50210 EMP BEN	107.19	.00	.00	94.36	.00	.00	.0%
TOTAL EXTENDED DAY	1,508.48	.00	.00	1,328.00	.00	.00	.0%
0173131 50160 PAYROLL	58,688.48	59,708.00	59,708.00	39,447.65	59,708.00	28,652.00	-52.0%
0173131 50210 EMP BEN	4,465.86	4,568.00	4,568.00	3,000.29	4,568.00	2,192.00	-52.0%
0173131 50530 POSTAGE	26.19	50.00	50.00	.00	50.00	.00	-100.0%
0173131 50581 MILEAGE/CA	984.62	900.00	900.00	540.41	900.00	450.00	-50.0%
0173131 50610 OFF SUPP	594.96	500.00	500.00	.00	500.00	100.00	-80.0%
0173131 50760 TOOLS & EQ	9.54	500.00	500.00	.00	500.00	.00	-100.0%
0173131 50805 PROGRAM EX	3,566.78	6,000.00	6,000.00	576.63	6,000.00	3,000.00	-50.0%
0173131 50810 DUES AND F	292.50	500.00	500.00	247.50	500.00	300.00	-40.0%
0173131 50811 CONTINUING	350.00	350.00	350.00	260.00	350.00	350.00	.0%
TOTAL YOUTH SERVICES	68,978.93	73,076.00	73,076.00	44,072.48	73,076.00	35,044.00	-52.0%
0173851 50429 TREE WARDE	17,000.00	17,000.00	17,000.00	17,410.00	17,000.00	5,000.00	-70.6%
TOTAL TREE WARDEN	17,000.00	17,000.00	17,000.00	17,410.00	17,000.00	5,000.00	-70.6%
0180991 50801 OPER EXP	.00	.00	34,230,243.00	.00	.00	34,611,844.00	1.1%
TOTAL EDUCATION	.00	.00	34,230,243.00	.00	.00	34,611,844.00	1.1%
0181501 50427 WOOD CEM	27,290.00	27,290.00	27,290.00	.00	27,290.00	27,290.00	.0%
0181501 50428 W SUFF CEM	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	.0%
TOTAL CEMETERIES	36,290.00	36,290.00	36,290.00	9,000.00	36,290.00	36,290.00	.0%
0185011 50950 B DEBT	2,678,775.00	2,584,175.00	2,584,175.00	919,425.00	2,584,175.00	2,809,804.00	8.7%
TOTAL DEBT SERVICE	2,678,775.00	2,584,175.00	2,584,175.00	919,425.00	2,584,175.00	2,809,804.00	8.7%
0195011 50920 CONTINGENC	103,419.00	360,000.00	360,000.00	.00	360,000.00	360,000.00	.0%

05/04/2017 08:11  
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TOWN OF SUFFIELD  
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 15  
bgnyrpts

PROJECTION: 20181 TOWN FY 2017-18 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

CONTINGENCY	2016 ACTUAL	2017 ORIG BUD	2017 REVISED BUD	2017 ACTUAL	2017 PROJECTION	2018 BOARD	PCT CHANGE
TOTAL CONTINGENCY	103,419.00	360,000.00	360,000.00	.00	360,000.00	360,000.00	.0%
0197011 50232 OPEB	683,045.00	548,598.00	548,598.00	548,598.00	548,598.00	178,771.00	-67.4%
0197011 50712 OPEN SPACE	100,000.00	250,000.00	250,000.00	.00	250,000.00	.00	-100.0%
0197011 50909 TRANSFERS	.00	188,000.00	188,000.00	.00	188,000.00	.00	-100.0%
0197011 50930 T CNRE	.00	350,000.00	350,000.00	350,000.00	350,000.00	.00	-100.0%
0197011 50932 TR CAP RES	3,547,159.00	3,889,856.00	3,889,856.00	.00	3,889,856.00	2,516,024.00	-35.3%
TOTAL TRANSFERS OUT	4,330,204.00	5,226,454.00	5,226,454.00	898,598.00	5,226,454.00	2,694,795.00	-48.4%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	21,756,530.33	23,215,427.00	57,445,670.00	13,934,976.00	23,242,422.01	55,669,264.00	-3.1%
GRAND TOTAL	21,756,530.33	23,215,427.00	57,445,670.00	13,934,976.00	23,242,422.01	55,669,264.00	-3.1%

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