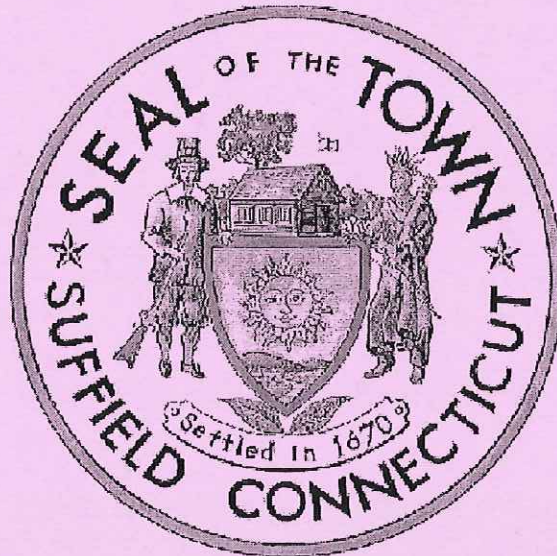


*TOWN  
OF  
SUFFIELD*



*2014-15  
BUDGET*

# TOWN OF SUFFIELD BUDGET INTRODUCTION FISCAL YEAR 2014-15

The Town Meeting on the budget will be held on Wednesday, May 14, 2014 at the Suffield High 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 27.12 mills. The FY 14-15 Budget reflects the results of the revaluation effective with the 2013 Grand List. There was an overall decrease in the Grand list of 5.99%. During the current tax year (2013-14), the taxes on a home with a market value of \$300,000 and assessed value of \$210,000 are \$5,284. As a result of revaluation, the same home would have a market value of \$265,000 and an assessed value of \$185,500 would have taxes of \$5,031 due in FY 2014-15, a decrease of \$253.

<u>Summary of Expenditures</u>	<u>FY 2013-14</u>	<u>FY 2014-15</u>
General Government Operating Departments	13,958,753	<b>14,471,835</b>
Contingency	400,000	<b>300,000</b>
Debt Service	2,406,951	<b>2,780,436</b>
Capital Expenditures	2,953,000	<b>4,108,751</b>
Transfer to Capital Non Recurring Expenditure Fund	1,700,000	
Board of Education	31,856,239	<b>32,589,367</b>
Transfer to Insurance Fund		<b>500,000</b>
Transfer to OPEB	625,000	<b>550,000</b>
General Fund Total	53,899,943	<b>55,300,389</b>
Water Pollution Control Authority	2,582,516	<b>2,546,515</b>
Total Expenditures	56,482,459	<b>57,846,904</b>
Less: Estimated Revenues		
General Fund, other than current taxes	18,496,020	<b>19,252,326</b>
Water Pollution Control Authority	2,582,516	<b>2,546,515</b>
To be raised from taxes	35,403,923	<b>36,048,063</b>
Mill Rate	25.16	<b>27.12</b>

In this package...			
Highlights	Pages 2-3	“Other” Classifications	Pages 13-16
Summary	Page 4	Debt Service	Page 17
Revenues	Pages 5-6	Capital Expenditures	Page 18
Expenditures	Pages 7-12		

# TOWN OF SUFFIELD BUDGET HIGHLIGHTS

Presented on the following pages is the proposed budget for the Town of Suffield for the upcoming fiscal year of 2014-15. This is a combined effort of all the Boards and Commissions and departments of the town and the Board of Education.

## Board of Education Budget:

In addition to the Budget presented as part of the FY 14-15 Budget there are several grant funds that are utilized.

General Fund Budget	\$32,589,367
Grants:	
Adult Education Grant	7,072
IDEA Part B Section 611 Grant	419,383
Pre-School IDEA Part B Section 619 Grant	14,120
Title I Improving Basic Programs Grant	68,419
Title II Teachers Grant	31,558
Primary Mental Health Grant	20,226
Choice Academic & Social Support Grant	179,675
Choice Grant	808,000
Total Board of Education FY 14-15 Expenditures	\$34,137,820

## Revaluation:

Actual Results after Board of Assessment Appeals (BAA) Changes

	2013 Taxable Revaluation Grand List	2012 Final Taxable Grand List	% Difference
Real Estate	1,150,315,531	1,271,374,605	(7.5%)
Personal Property	60,064,730	50,875,464	18.1%
Motor Vehicle	<u>110,217,770</u>	<u>106,530,728</u>	3.5%
Final Total Grand List	1,343,190,541	1,428,780,797	(5.99%)

## Grand List Analysis Without Revaluation

	2013 Taxable Grand List (Pre BAA*) without Revaluation	2012 Final Taxable Grand List	% Difference
Real Estate	1,281,559,945	1,271,374,605	.8%
Personal Property	60,084,820	50,875,464	18.1%
Motor Vehicle	<u>110,217,770</u>	<u>106,530,728</u>	3.5%
Final Total Grand List	1,451,862,535	1,428,780,797	1.6%

\* Note: BAA changes cannot be predicted based on a non-existent Grand List

The estimated mill rate without revaluation would be 25.10 a reduction of .0568 or .23%.

# TOWN OF SUFFIELD BUDGET HIGHLIGHTS

**Fund Balance History:**

Fiscal Year End	Undesignated Fund Balance	Next FY Budget	Fund Balance as a Percentage of Budget
2012/13	7,753,141	53,899,943	14.38%
2011/12	8,355,345	51,307,041	16.28%
2010/11	6,368,510	50,609,137	12.58%
2009/10	7,566,200	51,768,031	14.60%
2008/09	9,384,932	47,708,811	19.67%
2007/08	8,129,435	48,431,752	16.79%
2006/07	7,408,381	45,384,136	16.32%

**The Budget Process:**

The budget was prepared using the Grand List after the revaluation of properties in town. There was an overall decrease in the Grand List from the prior year. The decrease after the Board of Assessment Appeals was 5.99%. The estimate if there had not been revaluation is an overall increase of the Grand List of 1.6%.

The Board of Selectmen presented a budget for town government to the Board of Finance on March 3, 2014. Meetings were held by the Board of Finance to review the various town departments through April 21, 2014.

The Advisory Council on Capital Expenditures (ACCE) submitted their priority list of projects 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 31, 2014 and returned on April 7, 2014 to explain it and to answer questions.

The Public Hearing was held on April 30, 2014 at the High School Auditorium at 7:00 p.m. to discuss the proposed budget.

Subsequent to the Public Hearing the Board of Finance met on May 5, 2014 and made revisions to the budget presented.

Board of Finance

Justin Donnelly – Chairman  
Joseph Sangiovanni – Vice Chairman  
Ryan Anderson  
Christopher Childs  
Brian Kost  
Scott Lingenfelter  
Tracy Eccles – Alternate  
Eric Harrington – Alternate  
J. Michael Stevens – Alternate

Board of Selectmen

Edward G. McAnaney – First Selectman  
Mel Chafetz  
Brian Fitzgerald  
Timothy Reynolds  
Joanne Sullivan

Board of Education

Robert Eccles – Chairman  
Mary Lou Sanborn – Vice Chairman  
Lori D'Ostuni – Secretary  
George Beiter  
Jeanne Gee  
Mary Roy  
Scott Schneider  
Natalie Semyanko  
Michelle Zawawi

**Question or Comments**

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

Town Budget:

Edward G. McAnaney, First Selectman	668-3838
Justin Donnelly, Chairman, Board of Finance	668-1305
Deborah J. Cerrato, Director of Finance	668-3851

Board of Education Budget:

Karen Baldwin, Superintendent of Schools	668-3800
Robert Eccles, Chairman, Board of Education	668-4065
Phillip Russell, Interim Business Manager	668-3802

**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
SUMMARY**

	2013-14 BUDGET	2014-15 PROPOSED	% of TOTAL	CHANGE FROM FY 2013-14 % CHG	CHANGE FROM FY 2013-14 \$ CHG
<b><u>Summary by Group</u></b>					
Board of Education	31,856,239	32,589,367	58.93%	2.30%	733,128
Debt Service	2,406,951	2,780,436	5.03%	15.52%	373,485
Capital Expenditures	2,953,000	4,108,751	7.43%	39.14%	1,155,751
Transfer to Municipal Reserve Fund	1,700,000	0	0.00%	100.00%	(1,700,000)
Contingency	400,000	300,000	0.54%	-25.00%	(100,000)
Transfer to OPEB	625,000	550,000	0.99%	-12.00%	(75,000)
Transfer to Insurance Fund	500,000	500,000	0.90%	100.00%	500,000
General Govt. Operations	13,958,753	14,471,835	26.17%	3.68%	513,082
<b>Total</b>	<b>53,899,943</b>	<b>55,300,389</b>	<b>100.00%</b>	<b>2.60%</b>	<b>1,400,446</b>
<b><u>General Govt. Summary</u></b>					
Salaries					
Continuing	5,981,668	6,035,109	10.91%	0.89%	53,441
Staff additions/reductions	(98,428)	45,370	0.08%	146.09%	143,798
<b>Total Salaries</b>	<b>5,883,240</b>	<b>6,080,479</b>	<b>11.00%</b>	<b>3.35%</b>	<b>197,239</b>
Benefits	2,827,282	2,955,310	5.34%	4.53%	128,028
Operating Expense	5,248,231	5,436,046	9.83%	3.58%	187,815
<b>Total</b>	<b>13,958,753</b>	<b>14,471,835</b>	<b>26.17%</b>	<b>3.68%</b>	<b>513,082</b>
<b><u>Revenue Summary</u></b>					
Property Taxes	36,058,923	36,753,063	66.46%	1.93%	694,140
Licenses, permits & fines	305,210	310,210	0.56%	1.64%	5,000
Interest	30,000	30,000	0.05%	0.00%	-
Fund Balance	2,600,000	1,000,000	1.81%	-61.54%	(1,600,000)
Fund Balance - Bond premium	344,183	176,610	0.32%	-48.69%	(167,573)
Revenues from other agencies	39,000	39,000	0.07%	0.00%	-
State Grants & Federal Grants	5,865,618	6,624,412	11.98%	12.94%	758,794
Education related revenues	7,457,564	7,412,580	13.40%	-0.60%	(44,984)
Current Services	346,900	346,900	0.63%	0.00%	-
Landfill	94,517	94,517	0.17%	0.00%	-
Recreation Programs	119,905	123,165	0.22%	2.72%	3,260
Misc. & Special	305,000	309,296	0.56%	1.41%	4,296
Transfers:					
Sewer Assessment Fund	275,000	275,000	0.50%	0.00%	-
BOE - School Resource Officer	58,123	59,867	0.11%	3.00%	1,744
Capital Non Recurring Fund	1,745,769	1,745,769	3.16%	100.00%	1,745,769
<b>Total All Revenues</b>	<b>53,899,943</b>	<b>55,300,389</b>	<b>100.00%</b>	<b>2.60%</b>	<b>1,400,446</b>
Less: Revenues Other than Current Taxes	18,496,020	19,252,326	34.81%	4.09%	756,306
<b>Current Taxes Needed</b>	<b>35,403,923</b>	<b>36,048,063</b>	<b>65.19%</b>	<b>1.82%</b>	<b>644,140</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	53,899,943	55,300,389
Less: Revenues other than current taxes	18,496,020	19,252,326
Current property taxes needed	35,403,923	36,048,063
<i>Divided by...</i>		
Net collectible grand list	1,407,349,085	1,329,064,174
<i>Results in ..</i>		
<b>Mill Rate</b>	<b>25.16</b>	<b>27.12</b>
Mill Rate increase/(decrease)		1.96
Grand list (net collectible) in \$M	1,407	1,329
		<b>-5.56%</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
REVENUES**

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2014-15 PROPOSED	CHANGE FROM FY 2013-14 BUDGET	
				%	\$
<b>Property Taxes</b>					
Current list	\$ 34,400,156	\$ 35,403,923	\$ 36,048,063		
Supplemental MV tax	271,230	250,000	275,000		
Interest & Fees	178,233	125,000	150,000		
Prior Year	308,999	280,000	280,000		
<b>Total Property tax</b>	<b>\$ 35,158,618</b>	<b>\$ 36,058,923</b>	<b>\$ 36,753,063</b>	<b>1.93%</b>	<b>\$ 694,140</b>
<b>Licenses, permits &amp; fines</b>					
Building Dept.	\$ 282,106	\$ 275,000	\$ 280,000		
Zoning & Planning	32,542	18,000	18,000		
ZBA	620	3,410	3,410		
Police permits	10,645	4,000	4,000		
Conservation	12,561	4,000	4,000		
Historic District Fees	150	800	800		
<b>Total</b>	<b>\$ 338,624</b>	<b>\$ 305,210</b>	<b>\$ 310,210</b>	<b>1.64%</b>	<b>\$ 5,000</b>
<b>Revenue from use of money &amp; property</b>					
Fund Balance	\$ -	\$ 2,600,000	\$ 1,000,000		
Fund Balance - Bond Premium		344,183	176,610		
Investment Income	34,911	30,000	30,000		
<b>Total</b>	<b>\$ 34,911</b>	<b>\$ 2,974,183</b>	<b>\$ 1,206,610</b>	<b>-59.43%</b>	<b>\$ (1,767,573)</b>
<b>Revenues from other agencies</b>					
Telecommunications Grant	\$ 22,859	\$ 23,000	\$ 23,000		
East Granby - Animal Control	16,000	16,000	16,000		
<b>Total</b>	<b>\$ 38,859</b>	<b>\$ 39,000</b>	<b>\$ 39,000</b>	<b>0.00%</b>	<b>\$ -</b>
<b>State &amp; Federal Grants</b>					
PILOT, State Property	\$ 3,352,605	\$ 2,879,880	\$ 2,588,799		
Mashantucket Pequot	2,670,505	2,149,791	2,774,997		
PILOT, Disabled Tax Relief	1,315	1,090	1,090		
Veterans Exemption	7,375	7,200	7,200		
Elderly Tax Relief	80,323	89,620	89,620		
Municipal Revenue Sharing	243,419	178,288	42,120		
LoCIP Reimbursement	94,098	90,643	92,400		
State Aid Road	145,553	291,106	290,658		
Municipal Projects Grant			169,913		
Youth Services	14,000	14,000	14,000		
Capital Projects Reimbursements	40,000	140,000	521,196		
Federal Grants	42,539	0	0		
Miscellaneous	46,247	24,000	32,419		
<b>Total</b>	<b>\$ 6,737,979</b>	<b>\$ 5,865,618</b>	<b>\$ 6,624,412</b>	<b>12.94%</b>	<b>\$ 758,794</b>
<b>Education Related Revenues</b>					
Tuition, Vo-Ag	\$ 815,184	\$ 727,272	\$ 576,000		
Tuition, Other	124,893	314,600	189,600		
Education Cost Sharing	6,189,453	6,230,106	6,267,018		
Vo-Ag Grant	209,741	178,860	294,250		
Other Educational Grants	6,158	6,726	7,127		
Pupil Transportation	77,814	0	78,585		
<b>Total</b>	<b>\$ 7,423,243</b>	<b>\$ 7,457,564</b>	<b>\$ 7,412,580</b>	<b>-0.60%</b>	<b>\$ (44,984)</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
REVENUES**

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2014-15 PROPOSED	CHANGE FROM FY 2013-14 BUDGET	
				%	\$
<b>Current Services</b>					
Bulky Waste	\$ 1,330	\$ 2,000	\$ 2,000		
Assessor's Map Sales	988	800	800		
Real Estate Conveyance Tax	171,479	160,000	160,000		
Social Service, Mini-bus	4,956	5,500	5,500		
Police Alarm Fees	0	0	0		
Town Clerk Historic Document Fees	1,933	3,600	3,600		
Town Clerk - PA 228		10,800	10,800		
Town Clerk Recording Fees	181,877	150,000	150,000		
Dog Adoptions	(25)	100	100		
Dog Licenses	2,410	10,400	10,400		
Pound Rentals	0	1,200	1,200		
Dog Warden	780	2,500	2,500		
<b>Total</b>	<b>\$ 365,728</b>	<b>\$ 346,900</b>	<b>\$ 346,900</b>	<b>0.00%</b>	<b>\$ -</b>
<b>Landfill</b>					
Landfill Operation	\$ 36,817	\$ 41,736	\$ 41,736		
Landfill Permits	9,640	15,680	15,680		
Landfill - Sale of Scrap Metal	4,150	7,101	7,101		
Recycling Rebates	0	30,000	30,000		
Landfill Residential Permit	9,299	0	0		
<b>Total Landfill</b>	<b>\$ 59,906</b>	<b>\$ 94,517</b>	<b>\$ 94,517</b>	<b>0.00%</b>	<b>\$ -</b>
<b>Recreation Summer Programs</b>					
Recreation Activity	\$ 39,902	\$ 39,905	\$ 43,165		
<b>Total Recreation</b>	<b>\$ 122,816</b>	<b>\$ 119,905</b>	<b>\$ 123,165</b>	<b>2.72%</b>	<b>\$ 3,260</b>
<b>Miscellaneous &amp; Special</b>					
Miscellaneous Town Income	\$ 295,106	\$ 55,000	\$ 55,000		
Cell Tower Revenue	202,498	150,000	151,467		
Rent - Town Property	125,745	100,000	102,829		
Capital Expenditure Reimbursement	23,510				
Premium on GO Bonds	520,793				
<b>Total Miscellaneous</b>	<b>\$ 1,167,652</b>	<b>\$ 305,000</b>	<b>\$ 309,296</b>	<b>1.41%</b>	<b>\$ 4,296</b>
<b>Transfers</b>					
Off Duty Fund	100,000				
BOE - School Resource Officer	56,430	58,123	59,867		
Capital Non Recurring Fund			1,745,769		
Medical Insurance Fund	500,000				
Sewer Assessment Fund	493,000	275,000	275,000		
<b>Total Transfers</b>	<b>\$ 1,149,430</b>	<b>\$ 333,123</b>	<b>\$ 2,080,636</b>	<b>524.58%</b>	<b>\$ 1,747,513</b>
<b>Total All Revenues</b>	<b>\$ 52,597,766</b>	<b>\$ 53,899,943</b>	<b>\$ 55,300,389</b>	<b>2.60%</b>	<b>\$ 1,400,446</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
EXPENDITURES**

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2014-15 PROPOSED	% of TOTAL	CHANGE FROM FY 2013-14 BUDGET % CHG	\$ CHG
<b>Specials Issues</b>						
<b>Debt Service</b>						
Benefit / Responsibility	Scheduled payments on prior borrowing. Detail on page 17					
Total	\$ 2,184,530	\$ 2,406,951	\$ 2,780,436	5.03%	15.52%	\$ 373,485
<b>Transfer to OPEB</b>						
Benefit / Responsibility	Liability of Other Post Employment Benefits for employees.					
Total	\$ 900,000	\$ 625,000	\$ 550,000	0.99%	-12.00%	\$ (75,000)
<b>Transfer to Insurance Fund</b>						
Benefit / Responsibility	To return funds previously transferred to the General Fund.					
Total	\$ -	\$ -	\$ 500,000	0.90%	100.00%	\$ 500,000
<b>Capital Projects</b>						
Benefit / Responsibility	Capital Projects detail provided on page 18					
Total	\$ 3,245,406	\$ 2,953,000	\$ 4,108,751	7.43%	39.14%	\$ 1,155,751
<b>Transfer to Municipal Capital Reserve Fund</b>						
Benefit / Responsibility	To create a reserve fund for capital and nonrecurring expenditures					
Total	-	1,700,000		0.00%	1.00%	(1,700,000)
<b>Board of Education</b>						
Benefit / Responsibility	See separate handout					
Total	\$ 31,263,809	\$ 31,856,239	\$ 32,589,367	58.93%	2.30%	\$ 733,128
<b>General Government - Administrative</b>						
<b>Selectmen</b>						
Benefit / Responsibility	Oversees town government; focal point for citizens' problems					
Salaries	\$ 107,878	\$ 128,594	\$ 148,500		15.48%	\$ 19,906
Benefits	8,253	9,837	12,125		23.26%	2,288
Other	71,720	102,100	96,208		-5.77%	(5,892)
Total	\$ 187,851	\$ 240,531	\$ 256,833	0.46%	6.78%	\$ 16,302
<b>Human Resources</b>						
Benefit / Responsibility	Handles the personnel issues for town government.					
Salaries	\$ 70,664	\$ 70,683	\$ 66,594		-5.78%	\$ (4,089)
Benefits	5,451	5,407	5,094		-5.79%	\$ (313)
Other	6,609	12,954	11,250		-13.15%	\$ (1,704)
Total	\$ 82,724	\$ 89,044	\$ 82,938	0.15%	-6.86%	\$ (6,106)
<b>Probate Court</b>						
Benefit / Responsibility	Required by state law; handles all probate matters including wills & estates, certain custody issues.					
Total	\$ 5,344	\$ 5,800	\$ 5,800	0.01%	0.00%	\$ -
<b>Election</b>						
Benefit / Responsibility	Supervises all elections, referendums and maintains voter registration records for all voters.					
Salaries	\$ 24,573	\$ 30,385	\$ 28,462		-6.33%	\$ (1,923)
Benefits	1,468	2,324	2,178		-6.28%	\$ (146)
Other	11,584	10,633	15,747		48.10%	5,114
Total	\$ 37,625	\$ 43,342	\$ 46,387	0.08%	7.03%	\$ 3,045



**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
EXPENDITURES**

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2014-15 PROPOSED	%	CHANGE FROM FY 2013-14 BUDGET	
				of TOTAL	% CHG	\$ CHG
<b>Bd of Finance</b>						
Benefit / Responsibility	Is the financial and budget making authority of the Town.					
Salaries	\$ 3,200	\$ 3,288	\$ 3,584		9.00%	\$ 296
Benefits	408	245	274		11.84%	29
Other	7,649	7,380	57,880		684.28%	50,500
Total	<u>\$ 11,257</u>	<u>\$ 10,913</u>	<u>\$ 61,738</u>	0.11%	465.73%	<u>\$ 50,825</u>
<b>Assessors</b>						
Benefit / Responsibility	Assesses all real & personal property in town; maintains grand list of \$1,343,303,730.					
Salaries	\$ 101,856	\$ 101,740	\$ 107,258		5.42%	\$ 5,518
Benefits	7,693	8,089	8,205		1.43%	116
Other	126,165	38,900	36,380		-6.48%	(2,520)
Total	<u>\$ 235,714</u>	<u>\$ 148,729</u>	<u>\$ 151,843</u>	0.27%	2.09%	<u>\$ 3,114</u>
<b>Bd of Tax Review</b>						
Benefit / Responsibility	Hears assessment appeals as required by state law.					
Total	\$ 757	\$ 1,450	\$ 1,450	0.00%	0.00%	\$ -
<b>Tax Collector</b>						
Benefit / Responsibility	Sends tax bills annually, collect \$36M in current taxes with over a 98% collection rate.					
Salaries	\$ 125,906	\$ 129,423	\$ 132,075		2.05%	\$ 2,652
Benefits	9,548	9,901	10,104		2.05%	203
Other	20,061	26,326	31,088		18.09%	4,762
Total	<u>\$ 155,515</u>	<u>\$ 165,650</u>	<u>\$ 173,267</u>	0.31%	4.60%	<u>\$ 7,617</u>
<b>Tax Rebate</b>	\$ 66,155	\$ 40,000	\$ 65,000	0.12%	62.50%	\$ 25,000
<b>Finance</b>						
Benefit / Responsibility	Handles all accounting, payroll, and assists with employee benefits administration for the town.					
Salaries	\$ 202,257	\$ 202,420	\$ 208,532		3.02%	\$ 6,112
Benefits	14,849	15,485	15,953		3.02%	468
Other	51,494	46,225	56,420		22.06%	10,195
Total	<u>\$ 268,601</u>	<u>\$ 264,130</u>	<u>\$ 280,905</u>	0.51%	6.35%	<u>\$ 16,775</u>
<b>Information Technology</b>						
Benefit / Responsibility	Oversees information technology software and hardware, maintenance of critical files and training for the town.					
Salaries	\$ 74,306	\$ 106,600	\$ 108,160		1.46%	\$ 1,560
Benefits	5,506	8,155	8,274		1.46%	119
Other	163,271	185,275	185,815		0.29%	540
Total	<u>\$ 243,083</u>	<u>\$ 300,030</u>	<u>\$ 302,249</u>	0.55%	0.74%	<u>\$ 2,219</u>
<b>Town Counsel</b>	\$ 174,894	\$ 85,000	\$ 85,000	0.15%	0.00%	\$ -

**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
EXPENDITURES**

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2014-15 PROPOSED	% of TOTAL	CHANGE FROM FY 2013-14 BUDGET % CHG	\$ CHG
<b>Town Clerk</b>						
Benefit / Responsibility	Maintains all official records, collects ~\$250K in fees.					
Salaries	\$ 149,734	\$ 147,045	\$ 145,314		-1.18%	\$ (1,731)
Benefits	10,390	11,249	11,117		-1.17%	(132)
Other	35,027	34,759	37,739		8.57%	2,980
Total	<u>\$ 195,151</u>	<u>\$ 193,053</u>	<u>\$ 194,170</u>	0.35%	0.58%	\$ 1,117
<b>Town Hall</b>						
Benefit / Responsibility	Operation of town office facilities.					
Total	\$ 147,021	\$ 145,000	\$ 146,350	0.26%	0.93%	\$ 1,350
<b>Insurance &amp; Employee Benefits</b>						
Benefit / Responsibility	Employee benefits and insurance premiums for property, casualty, and liability insurance for the town.					
Total	\$ 2,464,934	\$ 2,870,229	\$ 3,092,104	5.59%	7.73%	\$ 221,875
<b>General Government - Planning</b>						
<b>Zoning &amp; Planning</b>						
Benefit / Responsibility	Regulates development throughout the town; collects ~\$18K in fees.					
Salaries	\$ 133,965	\$ 132,701	\$ 129,746		-2.23%	\$ (2,955)
Benefits	9,911	10,152	9,925		-2.24%	(227)
Other	22,053	30,500	30,500		0.00%	-
Total	<u>\$ 165,928</u>	<u>\$ 173,353</u>	<u>\$ 170,171</u>	0.31%	-1.84%	\$ (3,182)
<b>Zoning Bd of Appeals</b>						
Benefit / Responsibility	Hears appeals regarding zoning issues; collects ~\$4K in fees.					
Salaries	\$ 631	\$ 2,231	\$ 2,231		0.00%	\$ -
Benefits	48	166	166		0.00%	-
Other	722	3,400	3,400		0.00%	-
Total	<u>\$ 1,401</u>	<u>\$ 5,797</u>	<u>\$ 5,797</u>	0.01%	0.00%	\$ -
<b>Economic Development</b>						
Benefit / Responsibility	Promotes development of Suffield to increase tax base; manages Small Cities Grants.					
Salaries	\$ 87,612	\$ 87,660	\$ 92,060		5.02%	\$ 4,400
Benefits	6,649	6,706	7,043		5.03%	337
Other	47,068	57,700	53,700		-6.93%	(4,000)
Total	<u>\$ 141,329</u>	<u>\$ 152,066</u>	<u>\$ 152,803</u>	0.28%	0.48%	\$ 737
<b>Historic District Comm</b>						
Benefit / Responsibility	Regulates development in the historic district.					
Total	\$ 202	\$ 885	\$ 885	0.00%	0.00%	\$ -
<b>Conservation</b>						
Benefit / Responsibility	Regulates wetland development and manages Sunrise Park.					
Total	\$ 57,975	\$ 57,774	\$ 57,635	0.10%	-0.24%	\$ (139)

**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
EXPENDITURES**

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2014-15 PROPOSED	%	CHANGE FROM FY 2013-14 BUDGET	
				of TOTAL	% CHG	\$ CHG
<b>General Government - Public Safety</b>						
<b>Fire Dept.</b>						
Benefit / Responsibility	Provides immediate response to fire and other emergencies.					
Salaries	\$ 633,037	\$ 630,512	\$ 650,120		3.11%	\$ 19,608
Benefits	46,450	48,234	49,363		2.34%	1,129
Other	207,289	234,783	247,795		5.54%	13,012
Total	<u>\$ 886,776</u>	<u>\$ 913,529</u>	<u>\$ 947,278</u>	1.71%	3.69%	<u>\$ 33,749</u>
<b>Police Dept.</b>						
Benefit / Responsibility	Provides basic police and dispatching services around the clock, plus 911 service for Suffield.					
Salaries	\$ 1,794,076	\$ 1,838,163	\$ 1,873,937		1.95%	\$ 35,774
Benefits	132,742	142,530	143,356		0.58%	826
Other	295,627	318,499	312,572		-1.86%	(5,927)
Total	<u>\$ 2,222,445</u>	<u>\$ 2,299,192</u>	<u>\$ 2,329,865</u>	4.21%	1.33%	<u>\$ 30,673</u>
<b>Civil Preparedness</b>						
Benefit / Responsibility	Plans for natural disasters, coordinates with other public safety agencies.					
Salaries	\$ 12,906	\$ 19,000	\$ 19,000		0.00%	\$ -
Benefits	987	1,453	1,453		0.00%	-
Other	3,382	10,200	10,200		0.00%	-
Total	<u>\$ 17,275</u>	<u>\$ 30,653</u>	<u>\$ 30,653</u>	0.06%	0.00%	<u>\$ -</u>
<b>Building</b>						
Benefit / Responsibility	Reviews plans for new buildings and renovations for compliance with codes and inspects construction..					
Salaries	\$ 176,526	\$ 176,561	\$ 185,494		5.06%	\$ 8,933
Benefits	13,008	13,507	14,190		5.06%	683
Other	25,122	20,050	20,500		2.24%	450
Total	<u>\$ 214,656</u>	<u>\$ 210,118</u>	<u>\$ 220,184</u>	0.40%	4.79%	<u>\$ 10,066</u>
<b>Engineer</b>						
Benefit / Responsibility	Provides engineering for public works projects.					
Salaries	\$ 92,189	\$ 92,212	\$ 95,937		4.04%	\$ 3,725
Benefits	7,044	7,054	7,339		4.04%	285
Other	13,318	13,780	13,780		0.00%	-
Total	<u>\$ 112,551</u>	<u>\$ 113,046</u>	<u>\$ 117,056</u>	0.21%	3.55%	<u>\$ 4,010</u>
<b>Animal Control</b>						
Benefit / Responsibility	Handles all animal complaints.					
Salaries	\$ 62,145	\$ 64,370	\$ 66,970		4.04%	\$ 2,600
Benefits	4,794	4,924	5,123		4.04%	199
Other	16,347	12,129	12,129		0.00%	-
Total	<u>\$ 83,286</u>	<u>\$ 81,423</u>	<u>\$ 84,222</u>	0.15%	3.44%	<u>\$ 2,799</u>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
EXPENDITURES**

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2014-15 PROPOSED	% of TOTAL	CHANGE FROM FY 2013-14 BUDGET % CHG	\$ CHG
<b>General Government - Public Works</b>						
<b>Public Works</b>						
Benefit / Responsibility	Oversees the maintenance of town buildings and grounds.					
Salaries	\$ 121,003	\$ 196,216	\$ 220,587		12.42%	\$ 24,371
Benefits	8,995	15,011	16,875		12.42%	1,864
Other	284,231	311,629	352,275		13.04%	40,646
Total	<u>\$ 414,229</u>	<u>\$ 522,856</u>	<u>\$ 589,737</u>	1.07%	12.79%	\$ 66,881
<b>Highway</b>						
Benefit / Responsibility	Maintains roads, vehicle maintenance for town vehicles and mowing town property and fields.					
Salaries	\$ 587,727	\$ 601,804	\$ 604,146		0.39%	\$ 2,342
Benefits	43,998	46,038	46,217		0.39%	179
Other	396,907	464,700	476,000		2.43%	11,300
Total	<u>\$ 1,028,632</u>	<u>\$ 1,112,542</u>	<u>\$ 1,126,363</u>	2.04%	1.24%	\$ 13,821
<b>State Aid Road</b>	\$ 144,031	\$ 291,106	\$ 290,658	0.53%	-0.15%	\$ (448)
<b>Public Utilities</b>						
Benefit / Responsibility	Street lights and fire hydrants for town.					
Total	\$ 512,487	\$ 520,000	\$ 535,000	0.97%	2.88%	\$ 15,000
<b>Landfill</b>						
Benefit / Responsibility	Operates the transfer station and bulky waste at landfill site; coordinates curbside pickup.					
Salaries	\$ 89,014	\$ 112,922	\$ 118,881		5.28%	\$ 5,959
Benefits	6,677	8,639	9,094		5.27%	455
Other	1,010,460	1,071,950	1,073,850		0.18%	1,900
Total	<u>\$ 1,106,151</u>	<u>\$ 1,193,511</u>	<u>\$ 1,201,825</u>	2.17%	0.70%	\$ 8,314
<b>General Government - Health &amp; Social Services</b>						
<b>Health &amp; Social Service</b>						
Benefit / Responsibility	Variety of services provided including North Central Health, Emergency Aid Association, and others.					
Total	\$ 186,128	\$ 203,439	\$ 209,193	0.38%	2.83%	\$ 5,754
<b>Social Services Commission</b>						
Benefit / Responsibility	Oversees Social Services departments such as Senior Center, Minibus and Youth Services.					
Salaries	\$ 1,420	\$ 1,543	\$ 1,543		0.00%	\$ -
Benefits	109	115	115		0.00%	-
Other	20	-	-		0.00%	-
Total	<u>\$ 1,548</u>	<u>\$ 1,658</u>	<u>\$ 1,658</u>	0.00%	0.00%	\$ -
<b>Senior Center</b>						
Benefit / Responsibility	Programs for senior citizens.					
Salaries	\$ 68,360	\$ 73,708	\$ 73,708		0.00%	\$ -
Benefits	5,076	5,639	5,639		0.00%	-
Other	25,693	27,535	24,405		-11.37%	(3,130)
Total	<u>\$ 99,129</u>	<u>\$ 106,882</u>	<u>\$ 103,752</u>	0.19%	-2.93%	\$ (3,130)
<b>Mini-bus</b>						
Benefit / Responsibility	Provides local transportation to elderly and handicapped. Buses purchased with grant and donations.					
Salaries	\$ 138,878	\$ 145,164	\$ 146,310		0.79%	\$ 1,146
Benefits	10,001	11,105	11,193		0.79%	88
Other	43,031	55,178	53,842		-2.42%	(1,336)
Total	<u>\$ 191,910</u>	<u>\$ 211,447</u>	<u>\$ 211,345</u>	0.38%	-0.05%	\$ (102)

**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
EXPENDITURES**

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2014-15 PROPOSED	% of TOTAL	CHANGE FROM FY 2013-14 BUDGET % CHG	\$ CHG
<b>EMS/Ambulance</b>						
Benefit / Responsibility	Provides emergency medical service to Suffield. Volunteers provide the majority of staffing.					
Salaries	\$ 162,493	\$ 135,057	\$ 135,057		0.00%	\$ -
Benefits	11,257	10,332	10,332		0.00%	-
Other	40,500	74,028	74,028		100.00%	-
<b>Total</b>	<b>\$ 214,250</b>	<b>\$ 219,417</b>	<b>\$ 219,417</b>	<b>0.40%</b>	<b>0.00%</b>	<b>\$ -</b>
<b>General Government - Library, Parks &amp; Recreation</b>						
<b>Library</b>						
Benefit / Responsibility	Provides community reference center.					
Salaries	\$ 339,079	\$ 337,768	\$ 337,768		0.00%	\$ -
Benefits	25,536	25,545	25,545		0.00%	-
Other	165,308	163,799	175,900		7.39%	12,101
<b>Total</b>	<b>529,923</b>	<b>527,112</b>	<b>539,213</b>		<b>2.30%</b>	<b>12,101</b>
Less: Revenues	88,930	84,500	84,500		0.00%	-
<b>Net GF support</b>	<b>\$ 440,993</b>	<b>\$ 442,612</b>	<b>\$ 454,713</b>	<b>0.82%</b>	<b>2.73%</b>	<b>\$ 12,101</b>
<b>Recreation</b>						
Benefit / Responsibility	Develops and maintains parks & other recreation facilities. Provides a variety of programs.					
Salaries	\$ 221,851	\$ 227,372	\$ 201,213		-11.50%	\$ (26,159)
Benefits	16,195	17,393	15,393		-11.50%	(2,000)
Other	13,310	16,854	24,154		43.31%	7,300
<b>Total</b>	<b>\$ 251,357</b>	<b>\$ 261,619</b>	<b>\$ 240,760</b>	<b>0.44%</b>	<b>-7.97%</b>	<b>\$ (20,859)</b>
<b>Recreation Activity</b>						
Benefit / Responsibility	Provides a variety of activities for Suffield citizens.					
<b>Total</b>	<b>\$ 51,621</b>	<b>\$ 75,000</b>	<b>\$ 74,000</b>	<b>0.13%</b>	<b>-1.33%</b>	<b>\$ (1,000)</b>
<b>Recreation Summer Programs</b>						
Benefit / Responsibility	Self sustaining programs for children during the summer.					
<b>Total</b>	<b>\$ 28,370</b>	<b>\$ 35,335</b>	<b>\$ 36,610</b>	<b>0.07%</b>	<b>3.61%</b>	<b>\$ 1,275</b>
<b>Youth Services</b>						
Benefit / Responsibility	Grant program for youth programs, targeted toward middle school age. State grant of \$14K.					
Salaries	\$ 57,162	\$ 58,989	\$ 54,000		-8.46%	\$ (4,989)
Benefits	4,058	4,513	4,131		-8.46%	(382)
Other	4,083	10,800	8,800		-18.52%	(2,000)
<b>Total</b>	<b>\$ 65,304</b>	<b>\$ 74,302</b>	<b>\$ 66,931</b>	<b>0.12%</b>	<b>-9.92%</b>	<b>\$ (7,371)</b>
<b>Tree Warden</b>						
Benefit / Responsibility	Removal and trimming of trees on Town property.					
<b>Total</b>	<b>\$ 13,670</b>	<b>\$ 10,000</b>	<b>\$ 11,000</b>	<b>0.02%</b>	<b>10.00%</b>	<b>\$ 1,000</b>
<b>Cemeteries</b>						
Benefit / Responsibility	Supplements proceeds of investments to maintain 3 cemeteries in town.					
<b>Total</b>	<b>\$ 34,790</b>	<b>\$ 36,290</b>	<b>\$ 36,290</b>	<b>0.07%</b>	<b>0.00%</b>	<b>\$ -</b>
<b>Contingencies</b>	<b>\$ -</b>	<b>\$ 400,000</b>	<b>\$ 300,000</b>	<b>0.54%</b>	<b>-25.00%</b>	<b>\$ (100,000)</b>
<b>Total</b>	<b>\$ 50,558,795</b>	<b>\$ 53,899,943</b>	<b>\$ 55,300,389</b>	<b>100.00%</b>	<b>2.60%</b>	<b>\$ 1,400,446</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
OTHER CLASSIFICATIONS**

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

	FY 2012-13	FY 2013-14	FY 2014-15	CHANGE FROM	
	ACTUAL	BUDGET	PROPOSED	FY 2013-14 BUDGET	FY 2013-14 BUDGET
				% CHG	\$ CHG
<b>Board of Selectmen:</b>					
Contracted Service	\$ 11,841	\$ 68,509	\$ 60,000	-12.42%	\$ (8,509)
Performance Bonus		5,000	5,000	0.00%	-
Other Purchased Services	26,761	-	-	0.00%	-
Dues and Fees	6,486	4,000	7,000	75.00%	3,000
Capital Region Council of Governments	10,916	10,916	10,916	0.00%	-
CT Conference of Municipalities	8,102	8,000	8,000	0.00%	-
all other detail	7,614	5,675	5,675	0.00%	-
Total Other	\$ 71,720	\$ 102,100	\$ 96,591	-5.40%	\$ (5,509)
<b>Election:</b>					
Election Costs	\$ 7,953	\$ 5,750	\$ 7,966	38.54%	\$ 2,216
all other detail	3,629	4,883	7,781	59.35%	2,898
Total Other	\$ 11,582	\$ 10,633	\$ 15,747	48.10%	\$ 5,114
<b>Board of Finance</b>					
Consultant	\$ -	\$ -	\$ 50,000	100.00%	\$ 50,000
Annual Report	5,760	5,500	6,000	9.09%	500
all other detail	1,888	1,880	1,880	0.00%	-
Total Other	\$ 7,648	\$ 7,380	\$ 57,880	684.28%	\$ 50,500
<b>Assessors:</b>					
Software	\$ 10,600	\$ 11,350	\$ 12,500	10.13%	\$ 1,150
Map Update	4,756	5,000	5,200	4.00%	200
Personal Property Verification	5,000	5,000	5,000	0.00%	-
Revaluation	93,700	5,000	5,000	0.00%	-
all other detail	12,109	12,550	8,680	-30.84%	(3,870)
Total Other	\$ 126,165	\$ 38,900	\$ 36,380	-6.48%	\$ (2,520)
<b>Tax Collector:</b>					
Postage	\$ 9,506	\$ 8,750	\$ 9,500	8.57%	\$ 750
Printing	3,962	8,000	12,838	60.48%	4,838
Miscellaneous	3,858	6,426	5,500	-14.41%	(926)
all other detail	2,735	3,150	3,250	3.17%	100
Total Other	\$ 20,061	\$ 26,326	\$ 31,088	18.09%	\$ 4,762
<b>Finance:</b>					
Contracted Service	\$ 11,600	\$ 5,000	\$ 13,497	169.94%	\$ 8,497
Audit	28,650	28,650	29,223	2.00%	573
all other detail	11,244	12,575	13,700	8.95%	1,125
Total Other	\$ 51,494	\$ 46,225	\$ 56,420	22.06%	\$ 10,195
<b>Information Technology:</b>					
Contracted Service	\$ 6,703	\$ 30,000	\$ 16,000	-46.67%	\$ (14,000)
Repairs and Maintenance	6,218	5,000	5,000	0.00%	-
Service Maintenance Contracts	108,268	118,820	139,000	16.98%	20,180
WAN - Internet Costs	29,098	13,940	8,000	-42.61%	(5,940)
Software	476	6,500	6,500	0.00%	-
all other detail	12,508	11,015	11,315	2.72%	\$ 300
Total Other	\$ 163,271	\$ 185,275	\$ 185,815	0.29%	\$ 540
<b>Town Clerk</b>					
Cott Indexing System	\$ 22,144	\$ 19,364	\$ 20,294	4.80%	\$ 930
all other detail	12,883	15,395	17,445	13.32%	2,050
Total Other	\$ 35,027	\$ 34,759	\$ 37,739	8.57%	\$ 2,980

**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
OTHER CLASSIFICATIONS**

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

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2014-15 PROPOSED	CHANGE FROM FY 2013-14 BUDGET	
				% CHG	\$ CHG
<b>Town Hall:</b>					
Electricity	\$ 40,325	\$ 35,000	\$ 35,000	0.00%	\$ -
Service Maintenance Contracts	4,267	4,000	5,350	33.75%	1,350
Rentals	81,295	80,000	80,000	0.00%	-
Telephone	14,345	12,000	12,000	0.00%	-
Fuel Oil/Natural Gas	8,403	8,500	8,500	0.00%	-
all other detail	(1,614)	5,500	5,500	0.00%	-
<b>Total Other</b>	<b>\$ 147,021</b>	<b>\$ 145,000</b>	<b>\$ 146,350</b>	<b>0.93%</b>	<b>\$ 1,350</b>
<b>Insurance &amp; Employee Benefits:</b>					
Pension	\$ 678,599	\$ 695,520	\$ 770,551	10.79%	\$ 75,031
PR Vacancy		(55,000)	(55,000)	0.00%	-
457 Plan - Employer Match	69,967	60,000	62,000	3.33%	2,000
Group Insurance	1,232,661	1,531,302	1,614,968	5.46%	83,666
Group Life Insurance	11,268	13,000	13,000	0.00%	-
Disability Insurance	37,596	49,000	43,000	-12.24%	(6,000)
Sick Time - unused payment	52,427	73,585	73,585	0.00%	-
Contingency			93,000	100.00%	93,000
Workers Compensation	211,803	301,502	265,500	-11.94%	(36,002)
General Liability & Property Insurance	166,382	200,820	211,000	5.07%	10,180
all other detail	4,231	500	500	0.00%	-
<b>Total Other</b>	<b>\$ 2,464,934</b>	<b>\$ 2,870,229</b>	<b>\$ 3,092,104</b>	<b>7.73%</b>	<b>\$ 221,875</b>
<b>Zoning &amp; Planning</b>					
Contracted Service	\$ 9,079	\$ 10,000	\$ 9,000	-10.00%	\$ (1,000)
Legal Fees	4,670	11,000	12,000	9.09%	1,000
all other detail	8,304	10,500	9,500	-9.52%	(1,000)
<b>Total Other</b>	<b>\$ 22,053</b>	<b>\$ 31,500</b>	<b>\$ 30,500</b>	<b>-3.17%</b>	<b>\$ (1,000)</b>
<b>Economic Development:</b>					
EDC Business Infrastructure	\$ 27,757	\$ 50,000	\$ 36,000	-28.00%	\$ (14,000)
Marketing and Promotions	9,190	8,000	8,000	0.00%	-
Dues and Fees	7,247	7,200	7,200	0.00%	-
all other detail	2,874	2,500	2,500	0.00%	-
<b>Total Other</b>	<b>\$ 47,068</b>	<b>\$ 67,700</b>	<b>\$ 53,700</b>	<b>-20.68%</b>	<b>\$ (14,000)</b>
<b>Conservation:</b>					
Contracted Service	\$ 35,535	\$ 35,535	\$ 35,535	0.00%	\$ -
all other detail	22,440	22,239	22,100	-0.63%	(139)
<b>Total Other</b>	<b>\$ 57,975</b>	<b>\$ 57,774</b>	<b>\$ 57,635</b>	<b>-0.24%</b>	<b>\$ (139)</b>
<b>Fire Department:</b>					
Maintenance - Fire Trucks, Equipment & Radios	\$ 63,952	\$ 62,100	\$ 68,100	9.66%	\$ 6,000
Service Maintenance Contracts	26,082	30,800	30,800	0.00%	-
Equipment - Fire Stations, Firefighting & Radios	24,370	24,500	28,500	16.33%	4,000
Electricity - all stations	18,300	20,182	20,182	0.00%	-
Telephone	3,902	5,820	5,820	0.00%	-
Fuel Oil, Natural Gas - all stations	12,527	15,965	15,965	0.00%	-
Medical Exams	7,703	15,811	15,111	-4.43%	(700)
Training	11,315	17,000	17,000	0.00%	-
Gas & Diesel	13,487	14,044	15,038	7.08%	994
Insurance	7,208	8,247	9,705	17.68%	1,458
all other detail	18,443	20,314	22,510	10.81%	2,196
<b>Total Other</b>	<b>\$ 207,289</b>	<b>\$ 234,783</b>	<b>\$ 248,731</b>	<b>5.94%</b>	<b>\$ 13,948</b>

**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
OTHER CLASSIFICATIONS**

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

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2014-15 PROPOSED	CHANGE FROM FY 2013-14 BUDGET	
				% CHG	\$ CHG
<b>Police Department:</b>					
Electricity	\$ 27,650	\$ 24,000	\$ 24,000	0.00%	\$ -
Gas & Diesel	74,113	87,863	79,936	-9.02%	(7,927)
Service Maintenance Agreements	43,475	36,686	36,686	0.00%	-
Uniforms & Cleaning	13,867	18,500	18,500	0.00%	-
Fuel Oil/Natural Gas	7,044	10,500	10,500	0.00%	-
R & M Vehicles	24,331	20,000	20,000	0.00%	-
Office Supplies	8,341	7,000	7,000	0.00%	-
Telephone	7,573	7,500	7,500	0.00%	-
Continuing Education	5,531	14,000	14,000	0.00%	-
Automobile Supplies	5,009	7,500	7,500	0.00%	-
Ammunition	6,000	6,000	6,000	0.00%	-
Police Cruisers	60,419	60,000	60,000	0.00%	-
all other detail	12,274	18,950	20,950	10.55%	2,000
Total Other	\$ 295,627	\$ 318,499	\$ 312,572	-1.86%	\$ (5,927)
<b>Building Department:</b>					
Contracted Service	\$ 11,925	\$ 5,500	\$ 5,500	0.00%	\$ -
Mileage/Car Allowance	7,241	7,500	7,500	0.00%	-
all other detail	5,955	14,550	15,000	3.09%	450
Total Other	\$ 25,121	\$ 20,050	\$ 20,500	2.24%	\$ 450
<b>Town Engineer:</b>					
Contracted Service	\$ 9,770	\$ 10,000	\$ 10,000	0.00%	\$ -
all other detail	3,548	3,780	3,780	0.00%	-
Total Other	\$ 13,318	\$ 13,780	\$ 13,780	0.00%	\$ -
<b>Public Works:</b>					
Electricity	\$ 9,907	\$ 15,000	\$ 15,000	0.00%	\$ -
Contracted Service	19,580	20,000	20,000	0.00%	-
Service Maintenance Contracts	7,082	13,000	13,000	0.00%	-
Testing	21,871	26,000	26,000	0.00%	-
Custodial Contracts	30,430	30,829	33,960	10.16%	3,131
Repairs & Maintenance - Buildings	87,089	80,000	115,315	44.14%	35,315
Repairs & Maintenance - Grounds	79,411	90,000	87,500	-2.78%	(2,500)
Fuel Oil/Natural Gas	3,918	8,000	12,900	61.25%	4,900
Janitorial Supplies	7,291	8,500	8,500	0.00%	-
Milfoil Infestation	7,998	10,000	10,000	0.00%	-
all other detail	9,654	10,300	10,100	-1.94%	(200)
Total Other	\$ 284,231	\$ 311,629	\$ 352,275	13.04%	\$ 40,646
<b>Highways:</b>					
Road Maintenance	\$ 37,627	\$ 38,000	\$ 38,000	0.00%	\$ -
Road Painting	14,741	15,000	15,000	0.00%	-
Road Salt/Sand	110,000	120,000	120,000	0.00%	-
Gas & Diesel	49,537	80,000	75,700	-5.38%	(4,300)
Electricity	13,680	11,000	11,000	0.00%	-
Fuel Oil/Natural Gas	10,263	9,000	9,000	0.00%	-
Outside Services	66,177	88,000	91,500	3.98%	3,500
Repairs & Maintenance	59,176	67,000	72,000	7.46%	5,000
Tools & Equipment	14,003	15,000	16,000	6.67%	1,000
Uniforms & Cleaning	5,288	6,000	6,000	0.00%	-
Culverts	10,185	10,000	16,000	60.00%	6,000
all other detail	6,230	5,700	10,100	77.19%	4,400
Total Other	\$ 396,907	\$ 464,700	\$ 480,300	3.36%	\$ 15,600



**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
OTHER CLASSIFICATIONS**

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

	FY 2012-13 ACTUAL	FY 2013-14 BUDGET	FY 2014-15 PROPOSED	CHANGE FROM FY 2013-14 BUDGET	
				% CHG	\$ CHG
<b>State Aid Road Funds</b>					
Road Salt	\$ 72,132	\$ -	\$ -	0.00%	\$ -
Tree Work	71,899			0.00%	-
Road Maintenance	-	291,106	290,658	-0.15%	(448)
Total Other	\$ 144,031	\$ 291,106	\$ 290,658	-0.15%	\$ (448)
<b>Landfill:</b>					
Burning Fees - CRRA	\$ 243,080	\$ 270,000	\$ 270,000	0.00%	\$ -
Hauling - Townwide Pickup	677,170	680,000	682,000	0.29%	2,000
SubContractors	49,155	83,000	83,000	0.00%	-
Repairs & Maintenance	8,677	8,000	8,000	0.00%	-
Gas & Diesel	6,571	8,050	7,650	-4.97%	(400)
Hazardous Waste Day	12,224	14,000	14,000	0.00%	-
all other detail	13,583	8,900	9,200	3.37%	300
Total Other	\$ 1,010,460	\$ 1,071,950	\$ 1,073,850	0.18%	\$ 1,900
<b>Public Utilities:</b>					
Electricity - Street Lights	\$ 92,454	\$ 95,000	\$ 95,000	0.00%	\$ -
Water - Fire Hydrants	420,033	425,000	440,000	3.53%	15,000
Total Other	\$ 512,487	\$ 520,000	\$ 535,000	2.88%	\$ 15,000
<b>Health &amp; Social Services:</b>					
North Central CT District Health Services	\$ 67,419	\$ 70,390	\$ 74,104	5.28%	\$ 3,714
Suffield Emergency Aid Association	30,200	30,200	30,200	0.00%	-
New Directions	21,508	21,508	21,508	0.00%	-
Social Services Suffield EAA	64,053	72,240	74,280	2.82%	2,040
all other detail	2,948	9,101	9,101	0.00%	-
Total Other	\$ 186,128	\$ 203,439	\$ 209,193	2.83%	\$ 5,754
<b>Senior Center:</b>					
Electricity	\$ 11,834	\$ 15,000	\$ 12,000	-20.00%	\$ (3,000)
Fuel Oil/Natural Gas	6,506	6,000	5,500	-8.33%	(500)
all other detail	13,859	12,535	12,405	-1.04%	(130)
Total Other	\$ 25,693	\$ 27,535	\$ 24,405	-11.37%	\$ (3,130)
<b>Mini-bus</b>					
Repairs & Maintenance Vehicles	\$ 8,331	\$ 6,800	\$ 8,168	20.12%	\$ 1,368
Insurance	3,227	5,234	5,234	0.00%	-
Gas & Diesel	28,193	40,144	37,500	-6.59%	(2,644)
all other detail	3,280	2,010	2,940	46.27%	930
Total Other	\$ 43,031	\$ 54,188	\$ 53,842	-0.64%	\$ (346)
<b>Library:</b>					
Electricity	\$ 34,502	\$ 30,000	\$ 35,000	16.67%	\$ 5,000
Fuel Oil/Natural Gas	7,743	9,000	6,000	-33.33%	(3,000)
Books	41,406	45,000	50,926	13.17%	5,926
Automation - Circulation	46,301	44,919	47,000	4.63%	2,081
Photo Lab	6,440	4,500	5,000	11.11%	500
Office Supplies	5,692	5,000	6,000	20.00%	1,000
Periodicals & Newspapers	5,929	6,000	5,000	-16.67%	(1,000)
Tools & Equipment	9,388	11,500	11,500	0.00%	-
all other detail	7,907	7,880	9,180	16.50%	1,300
Total Other	\$ 165,308	\$ 163,799	\$ 175,606	7.21%	\$ 11,807
<b>Parks &amp; Recreation:</b>					
Software	\$ -	\$ -	\$ 5,000	100.00%	\$ 5,000
all other detail	13,309	15,999	18,299	14.38%	2,300
Total Other	\$ 13,309	\$ 15,999	\$ 23,299	45.63%	\$ 7,300

**TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
DEBT SERVICE**

**PRINCIPAL & INTEREST**

<i>Date of Issue</i>	1995	2005	2012	
<i>Purpose</i>	Sewer (Clean Water Fund)	Refunding of School Const. & Renovation Project	Roads, Fire Trucks & Boston Neck Road Bridge	
<i>Amount of Issue (\$000)</i>	540	14,305	9,000	
<i>Rate</i>	2.0%	3%, 4.5-5.0%	2% - 3%	<b>TOTAL</b>
<b>2014-15</b>	<b>15,286</b>	<b>1,895,000</b>	<b>870,150</b>	<b>2,780,436</b>
2015-16		1,824,750	854,025	2,678,775
2016-17		1,749,500	834,675	2,584,175
2017-18		1,674,500	815,325	2,489,825
2018-19		1,604,750	795,975	2,400,725
2019-20		1,540,000	776,625	2,316,625
2020-21		1,470,000	757,275	2,227,275
2021-22			737,925	737,925
2022-23			718,575	718,575
2023-24			702,450	702,450
2024-25			684,600	684,600
2025-26			671,800	671,800
2026-27			654,050	654,050
2027-28			641,350	641,350
<b>Total</b>	<b>15,286</b>	<b>11,758,500</b>	<b>10,514,800</b>	<b>22,288,586</b>

TOWN OF SUFFIELD  
BUDGET FOR FY 2014-15  
CAPITAL EXPENDITURE  
SUMMARY

Project	Board of Finance Final Approved List		
	Cost	Grants or Other Funding Sources	Net Cost to Suffield Taxpayers
<b>Public Works</b>			
<b>Roofing</b>			
Spaulding School - East Wing	250,000	125,000	125,000
Town Hall Annex	100,000		100,000
<b>Town Buildings</b>			
Town Hall HVAC, Plumbing, Electrical	660,000	-	660,000
Library HVAC, Plumbing, Electrical, Windows	895,000		895,000
Library ADA Project	100,000		100,000
Fire Station #2 Sprinkler Upgrade	42,000		42,000
Fire Station #3 Generator/Electrical Upgrade	35,000		35,000
High School Remediate ADA Findings	50,000		50,000
Middle School Repair Exterior and Fire Doors	24,000		24,000
Middle School Server Room HVAC and Generator Tie	21,000		21,000
McAlister School Boys Bathroom Renovation	45,000		45,000
School Door Lock/FOB Replacement	65,000		65,000
School Security Enhancements	213,116	168,396	44,720
<b>Town Grounds</b>			
High School Tennis Court Renovation	83,000		83,000
High School Track Renovation	83,000		83,000
<b>Landfill</b>			
Replace 1988 Payloader - 3rd yr. of 5 yr. payoff	35,635		35,635
Replace Pickup Truck	20,000		20,000
Replace Tri-Axle Trailer	30,000		30,000
<b>Highway</b>			
Replace Sander	20,000		20,000
Install Washbay in Highway Garage	50,000		50,000
Public Works Plow	5,000		5,000
School Trucks	100,000		100,000
<b>Sidewalks</b>			
	55,000		55,000
<b>Library Parking</b>			
	20,000		20,000
<b>Babb's Beach Water Hook Up/Bathrooms</b>			
	75,000	75,000	-
<b>Project Oversight</b>			
	30,000		30,000
<b>Board of Education</b>			
Chrome Books	190,000		190,000
School Electrical Upgrade	145,000		145,000
<b>Town Engineer</b>			
Pavement Management Plan	100,000		100,000
White's Pond Drainage Control	40,000		40,000
Remington Street Bridge	191,000	152,800	38,200
<b>Zoning &amp; Planning</b>			
Transfer to Open Space Fund (Farmland Preservation)	300,000		300,000
<b>Information Technology</b>			
Network Equipment Replacement	30,000		30,000
Wireless Access in Town Buildings	6,000		6,000
<b>Total General Fund Proposed</b>	<b>4,108,751</b>	<b>521,196</b>	<b>3,587,555</b>