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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

BOARD OF SELECTMEN	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
01 GENERAL FUND - TOWN							
0141011 50160 PAYROLL	129,215.26	148,500.00	150,771.59	124,642.27	128,594.00	157,062.00	4.2%
0141011 50180 PERF BONUS	500.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
0141011 50210 EMP BEN	12,082.69	11,742.00	11,915.77	9,198.08	9,837.00	12,245.00	2.8%
0141011 50310 CONTR SVC	40,353.21	60,000.00	22,950.00	13,458.00	68,509.00	40,000.00	74.3%
0141011 50530 POSTAGE	293.33	200.00	200.00	81.73	200.00	200.00	.0%
0141011 50540 ADVERTISIN	1,752.87	.00	.00	459.61	.00	.00	.0%
0141011 50581 MILEAGE/CA	.00	150.00	150.00	.00	150.00	150.00	.0%
0141011 50610 OFF SUPP	535.53	700.00	700.00	520.46	700.00	700.00	.0%
0141011 50810 DUES AND F	8,816.00	7,000.00	7,000.00	843.56	4,000.00	7,000.00	.0%
0141011 50812 TRAINING	155.00	.00	.00	225.00	.00	.00	.0%
0141011 50816 MANAGEMENT	.00	.00	.00	198.03	.00	.00	.0%
0141011 50858 CT COST	.00	925.00	925.00	1,025.00	925.00	1,025.00	10.8%
0141011 50859 CCM	7,867.00	8,000.00	8,000.00	7,867.00	8,000.00	8,000.00	.0%
0141011 50860 CT RIVER A	.00	250.00	250.00	.00	250.00	250.00	.0%
0141011 50865 CROCG	10,916.00	10,916.00	10,916.00	10,916.00	10,916.00	13,104.00	20.0%
0141011 50867 EVICTIONS	.00	200.00	200.00	.00	200.00	200.00	.0%
0141011 50890 COMMUNITY	3,183.30	3,250.00	3,250.00	1,321.07	3,250.00	3,250.00	.0%
TOTAL GENERAL FUND - TOWN	215,670.19	256,833.00	222,228.36	170,755.81	240,531.00	248,186.00	11.7%
TOTAL BOARD OF SELECTMEN	215,670.19	256,833.00	222,228.36	170,755.81	240,531.00	248,186.00	11.7%
01 GENERAL FUND - TOWN							
0141021 50160 PAYROLL	64,215.93	66,594.00	66,594.00	53,938.63	70,683.00	69,924.00	5.0%
0141021 50210 EMP BEN	4,888.50	5,094.00	5,094.00	4,032.63	5,407.00	5,349.00	5.0%
0141021 50285 EE ASST PR	1,953.76	2,100.00	2,100.00	2,122.59	2,500.00	2,300.00	9.5%
0141021 50290 SAFETY/WEL	.00	380.00	380.00	293.17	380.00	400.00	5.3%
0141021 50310 CONTR SVC	462.00	3,000.00	3,000.00	1,282.00	3,900.00	2,250.00	-25.0%
0141021 50344 MEDICAL EX	2,928.00	2,500.00	2,500.00	2,199.66	2,500.00	1,750.00	-30.0%
0141021 50530 POSTAGE	78.34	70.00	70.00	128.49	74.00	70.00	.0%
0141021 50540 ADVERTISIN	743.00	400.00	400.00	929.50	.00	1,000.00	150.0%
0141021 50581 MILEAGE/CA	31.36	100.00	100.00	.00	150.00	100.00	.0%
0141021 50610 OFF SUPP	393.22	400.00	400.00	197.65	400.00	350.00	-12.5%
0141021 50760 TOOLS & EQ	.00	200.00	200.00	117.90	200.00	1,000.00	400.0%
0141021 50810 DUES AND F	360.00	750.00	750.00	215.00	1,000.00	750.00	.0%
0141021 50811 CONTINUING	60.00	350.00	350.00	60.00	350.00	500.00	42.9%
0141021 50812 TRAINING	76.44	1,000.00	1,000.00	89.88	1,500.00	1,000.00	.0%
TOTAL GENERAL FUND - TOWN	76,190.55	82,938.00	82,938.00	65,607.10	89,044.00	86,743.00	4.6%
TOTAL HUMAN RESOURCES	76,190.55	82,938.00	82,938.00	65,607.10	89,044.00	86,743.00	4.6%
01 GENERAL FUND - TOWN							
0141051 50801 OPER EXP	5,073.23	5,800.00	5,800.00	726.74	5,800.00	5,800.00	.0%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

PROBATE COURT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
TOTAL GENERAL FUND - TOWN	5,073.23	5,800.00	5,800.00	726.74	5,800.00	5,800.00	.0%
TOTAL PROBATE COURT	5,073.23	5,800.00	5,800.00	726.74	5,800.00	5,800.00	.0%
01 GENERAL FUND - TOWN							
0141101 50160 PAYROLL	21,458.03	28,462.00	28,748.97	19,748.30	30,385.00	30,675.00	6.7%
0141101 50210 EMP BEN	1,353.49	2,178.00	2,199.95	1,145.17	2,324.00	2,347.00	6.7%
0141101 50350 ELEC COSTS	7,618.92	7,966.00	7,966.00	6,862.86	5,750.00	8,145.00	2.2%
0141101 50422 RP & MAINT	140.00	790.00	790.00	800.00	190.00	1,050.00	32.9%
0141101 50430 MECHANICAL	.00	.00	.00	.00	.00	200.00	.0%
0141101 50530 POSTAGE	848.96	1,500.00	1,500.00	713.85	800.00	1,300.00	-13.3%
0141101 50531 TELEPHONE	560.20	400.00	400.00	225.93	400.00	400.00	.0%
0141101 50581 MILEAGE/CA	589.14	766.00	766.00	221.76	698.00	766.00	.0%
0141101 50610 OFF SUPP	353.37	940.00	940.00	204.25	600.00	740.00	-21.3%
0141101 50612 SUPPLIES	.00	235.00	235.00	67.97	.00	200.00	-14.9%
0141101 50760 TOOLS & EQ	68.44	1,075.00	1,075.00	1,165.00	525.00	1,275.00	18.6%
0141101 50807 CANVASS VO	85.00	125.00	125.00	155.00	100.00	125.00	.0%
0141101 50810 DUES AND F	509.00	1,650.00	1,650.00	745.00	1,570.00	1,675.00	1.5%
0141101 50812 TRAINING	.00	300.00	300.00	.00	.00	1,000.00	233.3%
TOTAL GENERAL FUND - TOWN	33,584.55	46,387.00	46,695.92	32,055.09	43,342.00	49,898.00	6.9%
TOTAL ELECTION	33,584.55	46,387.00	46,695.92	32,055.09	43,342.00	49,898.00	6.9%
01 GENERAL FUND - TOWN							
0141151 50160 PAYROLL	3,673.56	3,584.00	3,666.58	.00	3,288.00	3,696.00	.8%
0141151 50210 EMP BEN	281.04	274.00	280.32	.00	245.00	283.00	1.0%
0141151 50352 ANN REPORT	5,570.13	6,000.00	6,000.00	5,684.10	5,500.00	6,000.00	.0%
0141151 50360 CONSULTANT	4,000.00	50,000.00	76,090.00	.00	.00	50,000.00	-34.3%
0141151 50530 POSTAGE	38.49	250.00	250.00	85.75	250.00	150.00	-40.0%
0141151 50540 ADVERTISIN	609.12	800.00	800.00	.00	800.00	800.00	.0%
0141151 50550 PRINTING A	527.39	600.00	600.00	182.86	600.00	600.00	.0%
0141151 50581 MILEAGE/CA	31.36	30.00	30.00	.00	30.00	30.00	.0%
0141151 50610 OFF SUPP	195.40	200.00	200.00	137.43	200.00	200.00	.0%
TOTAL GENERAL FUND - TOWN	14,926.49	61,738.00	87,916.90	6,090.14	10,913.00	61,759.00	-29.8%
TOTAL BOARD OF FINANCE	14,926.49	61,738.00	87,916.90	6,090.14	10,913.00	61,759.00	-29.8%
01 GENERAL FUND - TOWN							
0141301 50160 PAYROLL	106,081.17	107,258.00	108,828.26	91,515.99	101,740.00	119,426.00	9.7%
0141301 50210 EMP BEN	7,965.46	8,205.00	8,325.12	6,876.64	8,089.00	9,136.00	9.7%
0141301 50365 REVALUATI	876.41	500.00	500.00	.00	66,394.37	.00	-100.0%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

ASSESSORS			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0141301	50389	MAP UPDATE	4,737.50	5,200.00	5,200.00	5,200.00	5,000.00	5,400.00	3.8%
0141301	50530	POSTAGE	971.53	1,720.00	1,720.00	1,151.72	1,400.00	1,730.00	.6%
0141301	50540	ADVERTISIN	157.40	200.00	200.00	157.40	200.00	200.00	.0%
0141301	50550	PRINTING A	2,779.95	2,850.00	2,850.00	2,587.30	2,850.00	2,750.00	-3.5%
0141301	50581	MILEAGE/CA	2,067.45	1,250.00	1,250.00	1,142.39	1,100.00	1,800.00	44.0%
0141301	50585	PERS PROP	.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
0141301	50610	OFF SUPP	1,065.26	1,400.00	1,400.00	767.30	1,679.50	1,400.00	.0%
0141301	50644	PROF SUBSC	519.90	730.00	730.00	130.54	680.00	730.00	.0%
0141301	50740	SOFTWARE	10,750.00	12,500.00	12,500.00	10,900.00	11,350.00	12,650.00	1.2%
0141301	50760	TOOLS & EQ	1,038.78	1,280.00	1,280.00	814.18	1,400.00	1,300.00	1.6%
0141301	50810	DUES AND F	475.00	550.00	550.00	530.00	520.00	570.00	3.6%
0141301	50811	CONTINUING	2,281.14	3,200.00	3,200.00	2,545.95	3,000.00	3,700.00	15.6%
TOTAL GENERAL FUND - TOWN			141,766.95	151,843.00	153,533.38	129,319.41	210,402.87	165,792.00	8.0%
TOTAL ASSESSORS			141,766.95	151,843.00	153,533.38	129,319.41	210,402.87	165,792.00	8.0%
01	GENERAL FUND - TOWN								
0141351	50310	CONTR SVC	525.00	450.00	450.00	450.00	450.00	450.00	.0%
0141351	50530	POSTAGE	207.34	200.00	200.00	23.04	200.00	200.00	.0%
0141351	50540	ADVERTISIN	119.62	400.00	400.00	89.72	400.00	400.00	.0%
0141351	50610	OFF SUPP	.00	100.00	100.00	.00	100.00	100.00	.0%
0141351	50811	CONTINUING	100.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL GENERAL FUND - TOWN			951.96	1,450.00	1,450.00	562.76	1,450.00	1,450.00	.0%
TOTAL BOARD OF ASSESSMENT AP			951.96	1,450.00	1,450.00	562.76	1,450.00	1,450.00	.0%
01	GENERAL FUND - TOWN								
0141401	50160	PAYROLL	130,006.60	132,075.00	133,649.34	100,554.43	129,423.00	136,222.00	1.9%
0141401	50210	EMP BEN	9,911.88	10,104.00	10,224.43	7,625.94	9,901.00	10,421.00	1.9%
0141401	50361	BANK AND C	.00	.00	.00	915.20	.00	.00	.0%
0141401	50439	SERV MAINT	.00	225.00	225.00	.00	225.00	225.00	.0%
0141401	50530	POSTAGE	8,280.06	9,500.00	9,500.00	3,417.11	8,750.00	10,000.00	5.3%
0141401	50540	ADVERTISIN	198.96	525.00	525.00	367.43	425.00	525.00	.0%
0141401	50550	PRINTING A	3,828.55	12,838.00	12,838.00	4,666.50	8,000.00	5,000.00	-61.1%
0141401	50581	MILEAGE/CA	.00	350.00	350.00	210.00	350.00	350.00	.0%
0141401	50610	OFF SUPP	1,630.75	1,750.00	1,750.00	1,475.15	1,750.00	1,750.00	.0%
0141401	50760	TOOLS & EQ	.00	.00	.00	899.00	.00	.00	.0%
0141401	50800	MISCELLANE	4,027.77	5,500.00	5,500.00	3,794.57	6,426.00	7,500.00	36.4%
0141401	50811	CONTINUING	95.00	400.00	400.00	295.00	400.00	400.00	.0%
TOTAL GENERAL FUND - TOWN			157,979.57	173,267.00	174,961.77	124,220.33	165,650.00	172,393.00	-1.5%
TOTAL TAX COLLECTOR			157,979.57	173,267.00	174,961.77	124,220.33	165,650.00	172,393.00	-1.5%
01	GENERAL FUND - TOWN								
0141451	50808	REBATES	49,370.31	65,000.00	65,000.00	32,947.37	40,000.00	65,000.00	.0%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

TAX REBATES	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
TOTAL GENERAL FUND - TOWN	49,370.31	65,000.00	65,000.00	32,947.37	40,000.00	65,000.00	.0%
TOTAL TAX REBATES	49,370.31	65,000.00	65,000.00	32,947.37	40,000.00	65,000.00	.0%
01 GENERAL FUND - TOWN							
0141501 50160 PAYROLL	185,061.49	208,532.00	211,168.80	177,614.44	202,420.00	225,774.00	6.9%
0141501 50210 EMP BEN	13,393.41	15,953.00	16,154.72	12,915.19	15,485.00	17,272.00	6.9%
0141501 50310 CONTR SVC	1,197.12	13,497.00	13,497.00	11,500.00	5,000.00	10,000.00	-25.9%
0141501 50361 BANK AND C	3,442.95	3,000.00	3,000.00	1,211.76	2,500.00	3,000.00	.0%
0141501 50363 AUDITS	28,650.00	29,223.00	29,223.00	28,800.00	28,650.00	29,800.00	2.0%
0141501 50439 SERV MAINT	2,508.62	2,500.00	2,500.00	2,246.31	2,300.00	2,500.00	.0%
0141501 50530 POSTAGE	1,790.34	2,200.00	2,200.00	1,483.83	2,000.00	2,200.00	.0%
0141501 50581 MILEAGE/CA	435.12	400.00	400.00	103.54	175.00	400.00	.0%
0141501 50610 OFF SUPP	1,493.45	2,500.00	2,500.00	1,502.48	2,500.00	2,500.00	.0%
0141501 50760 TOOLS & EQ	289.97	1,500.00	2,841.35	.00	1,500.00	1,500.00	-47.2%
0141501 50810 DUES AND F	315.00	600.00	600.00	305.00	600.00	600.00	.0%
0141501 50812 TRAINING	320.00	1,000.00	1,000.00	410.00	1,000.00	1,000.00	.0%
TOTAL GENERAL FUND - TOWN	238,897.47	280,905.00	285,084.87	238,092.55	264,130.00	296,546.00	4.0%
TOTAL FINANCE	238,897.47	280,905.00	285,084.87	238,092.55	264,130.00	296,546.00	4.0%
01 GENERAL FUND - TOWN							
0141511 50160 PAYROLL	79,560.01	108,160.00	110,029.66	69,380.87	106,600.00	110,563.00	.5%
0141511 50210 EMP BEN	5,834.66	8,274.00	8,417.03	5,093.16	8,155.00	8,458.00	.5%
0141511 50310 CONTR SVC	5,715.95	16,000.00	16,000.00	10,155.50	30,000.00	11,000.00	-31.3%
0141511 50422 RP & MAINT	4,446.46	5,000.00	5,000.00	2,854.03	5,000.00	5,000.00	.0%
0141511 50439 SERV MAINT	34,377.31	53,000.00	53,000.00	46,785.66	63,450.00	59,000.00	11.3%
0141511 50530 POSTAGE	.00	15.00	15.00	.00	15.00	15.00	.0%
0141511 50531 TELEPHONE	181.01	1,200.00	1,200.00	.00	1,200.00	1,200.00	.0%
0141511 50581 MILEAGE/CA	202.56	250.00	250.00	160.72	250.00	250.00	.0%
0141511 50610 OFF SUPP	420.19	4,000.00	4,000.00	1,542.00	4,000.00	4,000.00	.0%
0141511 50740 SOFTWARE	.00	6,500.00	6,500.00	5,043.57	6,500.00	6,500.00	.0%
0141511 50760 TOOLS & EQ	4,757.75	2,200.00	2,200.00	8,415.99	2,200.00	4,900.00	122.7%
0141511 50810 DUES AND F	5.00	250.00	250.00	225.00	250.00	250.00	.0%
0141511 50812 TRAINING	2,990.00	3,400.00	3,400.00	2,990.00	3,100.00	3,400.00	.0%
TOTAL GENERAL FUND - TOWN	138,490.90	208,249.00	210,261.69	152,646.50	230,720.00	214,536.00	2.0%
TOTAL INFORMATION TECHNOLOGY	138,490.90	208,249.00	210,261.69	152,646.50	230,720.00	214,536.00	2.0%
01 GENERAL FUND - TOWN							
0141512 50439 SERV MAINT	70,826.71	86,000.00	86,000.00	70,058.21	65,820.00	86,000.00	.0%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

WAN & INTERNET COSTS			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE	
0141512	50532	INTERNET	7,984.77	8,000.00	8,000.00	4,716.44	13,940.00	8,000.00	.0%	
TOTAL GENERAL FUND - TOWN			78,811.48	94,000.00	94,000.00	74,774.65	79,760.00	94,000.00	.0%	
TOTAL WAN & INTERNET COSTS			78,811.48	94,000.00	94,000.00	74,774.65	79,760.00	94,000.00	.0%	
01 GENERAL FUND - TOWN										
0141551	50327	LEG SETTLE	.00	.00	32,652.43	32,652.43	.00	.00	-100.0%	
0141551	50341	LEGAL FEES	110,718.79	85,000.00	188,000.00	147,021.62	85,000.00	100,000.00	-46.8%	
0141551	50542	NEGOTIATIO	20,152.75	.00	.00	8,391.25	.00	.00	.0%	
TOTAL GENERAL FUND - TOWN			130,871.54	85,000.00	220,652.43	188,065.30	85,000.00	100,000.00	-54.7%	
TOTAL TOWN COUNSEL			130,871.54	85,000.00	220,652.43	188,065.30	85,000.00	100,000.00	-54.7%	
01 GENERAL FUND - TOWN										
0141601	50160	PAYROLL	147,082.31	145,314.00	146,949.59	114,618.75	147,045.00	146,613.00	-.2%	
0141601	50210	EMP BEN	10,928.81	11,117.00	11,242.12	8,695.90	11,249.00	11,216.00	-.2%	
0141601	50310	CONTR SVC	554.42	500.00	500.00	2,552.55	.00	500.00	.0%	
0141601	50347	COPY COSTS	1,607.30	1,700.00	1,700.00	1,444.86	1,351.00	1,700.00	.0%	
0141601	50386	SECURITY M	1,670.40	2,000.00	2,000.00	597.84	1,768.00	2,000.00	.0%	
0141601	50387	COTT INDEX	19,110.91	20,294.00	20,294.00	18,519.66	19,934.00	20,794.00	2.5%	
0141601	50388	CODIFICATI	.00	500.00	500.00	859.00	500.00	500.00	.0%	
0141601	50439	SERV MAINT	138.50	145.00	145.00	139.50	136.00	150.00	3.4%	
0141601	50530	POSTAGE	1,254.87	2,100.00	2,100.00	884.99	2,100.00	2,100.00	.0%	
0141601	50540	ADVERTISIN	936.52	1,300.00	1,300.00	299.06	1,000.00	1,300.00	.0%	
0141601	50549	MTNCE RECO	925.27	2,000.00	2,000.00	467.63	2,000.00	2,000.00	.0%	
0141601	50550	PRINTING A	170.00	500.00	500.00	.00	500.00	750.00	50.0%	
0141601	50581	MILEAGE/CA	333.29	200.00	200.00	91.95	120.00	200.00	.0%	
0141601	50610	OFF SUPP	1,974.38	2,400.00	3,598.00	2,021.88	1,400.00	2,500.00	-30.5%	
0141601	50695	ELECT SUPP	284.00	500.00	500.00	1,161.50	500.00	750.00	50.0%	
0141601	50809	V STATS	579.00	450.00	450.00	80.08	450.00	450.00	.0%	
0141601	50810	DUES AND F	10.00	.00	.00	110.00	.00	.00	.0%	
0141601	50811	CONTINUING	1,170.00	1,000.00	1,000.00	1,475.20	1,000.00	1,700.00	70.0%	
0141601	50820	CERT REC	2,059.54	1,650.00	1,650.00	923.49	1,500.00	1,800.00	9.1%	
0141601	50821	TC VAULT	.00	500.00	500.00	.00	500.00	700.00	40.0%	
TOTAL GENERAL FUND - TOWN			190,789.52	194,170.00	197,128.71	154,943.84	193,053.00	197,723.00	.3%	
TOTAL TOWN CLERK			190,789.52	194,170.00	197,128.71	154,943.84	193,053.00	197,723.00	.3%	
01 GENERAL FUND - TOWN										
0141651	50431	TOWN CLOCK	300.00	300.00	300.00	.00	300.00	300.00	.0%	
0141651	50439	SERV MAINT	6,645.47	5,350.00	5,350.00	4,227.98	4,000.00	4,000.00	-25.2%	

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 6
bgnyrpts

PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

TOWN HALL			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0141651	50440	RENTALS	74,244.94	80,000.00	80,000.00	76,198.71	80,000.00	83,500.00	4.4%
0141651	50530	POSTAGE	40.18	2,000.00	2,000.00	555.32	2,000.00	2,000.00	.0%
0141651	50531	TELEPHONE	12,276.78	12,000.00	12,000.00	12,517.15	12,000.00	12,000.00	.0%
0141651	50621	NAT GAS	10,517.53	8,500.00	8,500.00	8,300.97	8,500.00	10,500.00	23.5%
0141651	50622	ELEC	43,726.56	35,000.00	35,000.00	26,777.75	35,000.00	43,000.00	22.9%
0141651	50627	WATER	1,380.34	2,000.00	2,000.00	1,052.00	2,000.00	2,000.00	.0%
0141651	50760	TOOLS & EQ	566.94	1,000.00	1,000.00	551.60	1,000.00	1,000.00	.0%
0141651	50830	DECORATION	120.00	200.00	200.00	168.21	200.00	200.00	.0%
		TOTAL GENERAL FUND - TOWN	149,818.74	146,350.00	146,350.00	130,349.69	145,000.00	158,500.00	8.3%
		TOTAL TOWN HALL	149,818.74	146,350.00	146,350.00	130,349.69	145,000.00	158,500.00	8.3%
01		GENERAL FUND - TOWN							
0141661	50801	OPER EXP	.00	.00	.00	.00	.00	5,000.00	.0%
		TOTAL GENERAL FUND - TOWN	.00	.00	.00	.00	.00	5,000.00	.0%
		TOTAL CHARTER REVISION COMMI	.00	.00	.00	.00	.00	5,000.00	.0%
01		GENERAL FUND - TOWN							
0141801	50170	PR VACANCY	.00	-55,000.00	-55,000.00	.00	-55,000.00	-55,000.00	.0%
0141801	50210	EMP BEN	.00	500.00	500.00	.00	500.00	.00	-100.0%
0141801	50214	MED INSUR	1,393,068.92	1,614,968.00	1,534,968.00	1,316,916.16	1,531,302.00	1,613,662.00	5.1%
0141801	50215	DISABILITY	39,628.67	43,000.00	43,000.00	31,569.61	49,000.00	40,000.00	-7.0%
0141801	50216	GROUP LIFE	11,367.91	13,000.00	13,000.00	11,054.59	13,000.00	14,000.00	7.7%
0141801	50220	SOCIAL SEC	3,423.30	5,585.00	5,585.00	.00	5,585.00	5,202.00	-6.9%
0141801	50230	PENSION CO	695,534.51	770,551.00	770,568.42	761,540.00	695,520.00	805,172.00	4.5%
0141801	50231	457 PLAN	67,874.29	62,000.00	62,000.00	77,936.66	60,000.00	98,000.00	58.1%
0141801	50282	BEN - SICK	52,007.57	68,000.00	68,000.00	.00	68,000.00	68,000.00	.0%
0141801	50920	CONTINGENC	.00	93,000.00	66,836.92	.00	.00	.00	-100.0%
		TOTAL GENERAL FUND - TOWN	2,262,905.17	2,615,604.00	2,509,458.34	2,199,017.02	2,367,907.00	2,589,036.00	3.2%
		TOTAL EE BENEFITS	2,262,905.17	2,615,604.00	2,509,458.34	2,199,017.02	2,367,907.00	2,589,036.00	3.2%
01		GENERAL FUND - TOWN							
0141802	50270	WC	266,079.00	265,500.00	265,500.00	222,520.36	301,502.00	200,000.00	-24.7%
0141802	50520	PROP INS	192,328.50	211,000.00	201,000.00	193,975.50	200,820.00	258,000.00	28.4%
0141802	50521	SELF-INSUR	859.50	.00	.00	3,632.60	.00	2,000.00	.0%
		TOTAL GENERAL FUND - TOWN	459,267.00	476,500.00	466,500.00	420,128.46	502,322.00	460,000.00	-1.4%
		TOTAL INSURANCE	459,267.00	476,500.00	466,500.00	420,128.46	502,322.00	460,000.00	-1.4%
01		GENERAL FUND - TOWN							
0145011	50160	PAYROLL	121,718.86	129,746.00	129,802.96	107,444.68	132,701.00	139,363.00	7.4%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 7
bgnyrpts

PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

ZONING AND PLANNING			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0145011	50210	EMP BEN	9,041.36	9,925.00	9,929.36	7,705.69	10,152.00	10,661.00	7.4%
0145011	50310	CONTR SVC	902.50	9,000.00	9,000.00	1,050.00	10,000.00	10,000.00	11.1%
0145011	50341	LEGAL FEES	24,446.68	12,000.00	44,000.00	28,799.64	11,000.00	18,000.00	-59.1%
0145011	50530	POSTAGE	764.54	800.00	800.00	389.63	800.00	800.00	.0%
0145011	50540	ADVERTISIN	1,263.09	1,500.00	1,500.00	799.67	1,500.00	1,500.00	.0%
0145011	50550	PRINTING A	369.00	300.00	300.00	72.18	300.00	300.00	.0%
0145011	50581	MILEAGE/CA	3,044.47	3,400.00	3,400.00	1,790.12	3,400.00	3,400.00	.0%
0145011	50610	OFF SUPP	1,274.84	1,200.00	1,200.00	797.75	1,200.00	1,200.00	.0%
0145011	50760	TOOLS & EQ	793.46	850.00	850.00	375.00	850.00	850.00	.0%
0145011	50810	DUES AND F	687.00	600.00	600.00	716.00	600.00	700.00	16.7%
0145011	50811	CONTINUING	165.00	850.00	850.00	160.00	850.00	850.00	.0%
TOTAL GENERAL FUND - TOWN			164,470.80	170,171.00	202,232.32	150,100.36	173,353.00	187,624.00	-7.2%
TOTAL ZONING AND PLANNING			164,470.80	170,171.00	202,232.32	150,100.36	173,353.00	187,624.00	-7.2%
01	GENERAL FUND - TOWN								
0145051	50160	PAYROLL	881.40	2,231.00	2,231.00	451.06	2,231.00	2,231.00	.0%
0145051	50210	EMP BEN	67.43	166.00	166.00	34.50	166.00	166.00	.0%
0145051	50310	CONTR SVC	150.00	250.00	250.00	.00	250.00	250.00	.0%
0145051	50530	POSTAGE	69.77	200.00	200.00	77.59	200.00	200.00	.0%
0145051	50540	ADVERTISIN	845.24	2,350.00	2,350.00	1,046.71	2,350.00	2,350.00	.0%
0145051	50610	OFF SUPP	79.35	100.00	100.00	77.30	100.00	100.00	.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	360.00	.0%
TOTAL GENERAL FUND - TOWN			2,093.19	5,797.00	5,797.00	1,687.16	5,797.00	5,797.00	.0%
TOTAL ZONING BOARD OF APPEAL			2,093.19	5,797.00	5,797.00	1,687.16	5,797.00	5,797.00	.0%
01	GENERAL FUND - TOWN								
0145101	50160	PAYROLL	89,420.27	92,060.00	92,089.18	75,085.07	87,660.00	94,821.00	3.0%
0145101	50210	EMP BEN	6,783.95	7,043.00	7,045.23	5,695.32	6,706.00	7,254.00	3.0%
0145101	50425	IND PARK E	575.00	600.00	600.00	.00	600.00	600.00	.0%
0145101	50530	POSTAGE	496.78	100.00	100.00	36.22	100.00	100.00	.0%
0145101	50531	TELEPHONE	300.00	300.00	300.00	225.00	300.00	300.00	.0%
0145101	50540	ADVERTISIN	1,182.80	.00	.00	.00	.00	.00	.0%
0145101	50541	MARKETING	12,346.08	8,000.00	8,000.00	8,908.37	8,000.00	8,000.00	.0%
0145101	50581	MILEAGE/CA	1,736.81	900.00	900.00	1,697.45	900.00	1,200.00	33.3%
0145101	50610	OFF SUPP	485.73	600.00	600.00	236.46	600.00	600.00	.0%
0145101	50760	TOOLS & EQ	400.00	.00	.00	.00	.00	.00	.0%
0145101	50806	INFRASTRUC	31,558.84	36,000.00	36,000.00	31,992.14	51,900.00	40,000.00	11.1%
0145101	50810	DUES AND F	7,978.35	7,200.00	7,200.00	7,938.35	7,200.00	8,000.00	11.1%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 8
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PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

ECONOMIC DEVELOPMENT			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
TOTAL GENERAL FUND - TOWN			153,264.61	152,803.00	152,834.41	131,814.38	163,966.00	160,875.00	5.3%
TOTAL ECONOMIC DEVELOPMENT			153,264.61	152,803.00	152,834.41	131,814.38	163,966.00	160,875.00	5.3%
01	GENERAL FUND - TOWN								
0145121	50530	POSTAGE	.00	10.00	10.00	.00	10.00	10.00	.0%
0145121	50540	ADVERTISIN	1,093.94	800.00	800.00	968.02	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 GENERAL FUND - TOWN			1,093.94	885.00	885.00	968.02	885.00	885.00	.0%
TOTAL HISTORIC DISTRICT COMM			1,093.94	885.00	885.00	968.02	885.00	885.00	.0%
01	GENERAL FUND - TOWN								
0145151	50310	CONTR SVC	37,389.00	35,535.00	35,535.00	35,535.00	35,535.00	36,601.00	3.0%
0145151	50530	POSTAGE	98.00	400.00	400.00	.00	400.00	400.00	.0%
0145151	50531	TELEPHONE	1.92	1,200.00	1,200.00	1.99	1,200.00	1,200.00	.0%
0145151	50540	ADVERTISIN	411.20	500.00	500.00	185.51	500.00	500.00	.0%
0145151	50550	PRINTING A	.00	50.00	50.00	.00	50.00	50.00	.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	265.00	500.00	500.00	225.00	500.00	500.00	.0%
0145151	50610	OFF SUPP	655.96	600.00	600.00	.00	600.00	600.00	.0%
0145151	50760	TOOLS & EQ	129.35	200.00	200.00	.00	200.00	200.00	.0%
0145151	50810	DUES AND F	.00	100.00	100.00	.00	100.00	100.00	.0%
0145151	50811	CONTINUING	.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL GENERAL FUND - TOWN			40,500.43	40,935.00	40,935.00	37,497.50	40,935.00	42,001.00	2.6%
TOTAL CONSERVATION			40,500.43	40,935.00	40,935.00	37,497.50	40,935.00	42,001.00	2.6%
01	GENERAL FUND - TOWN								
0145171	50382	SANI-CAN S	1,980.00	4,000.00	4,000.00	1,210.00	4,000.00	4,000.00	.0%
0145171	50402	MANAGE OPE	989.30	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%
0145171	50422	RP & MAINT	3,001.48	4,000.00	7,170.00	1,405.96	4,000.00	4,000.00	-44.2%
0145171	50622	ELEC	1,282.43	1,400.00	1,400.00	1,226.51	1,400.00	1,400.00	.0%
0145171	50626	GASOLINE	1,534.55	2,200.00	2,200.00	470.82	2,339.00	1,754.00	-20.3%
0145171	50670	PARKS AND	200.00	3,100.00	3,100.00	232.95	5,400.00	3,100.00	.0%
0145171	50760	TOOLS & EQ	299.00	.00	.00	2,450.00	.00	.00	.0%
TOTAL GENERAL FUND - TOWN			9,286.76	16,700.00	19,870.00	6,996.24	19,139.00	16,254.00	-18.2%
TOTAL PARK MAINTENANCE			9,286.76	16,700.00	19,870.00	6,996.24	19,139.00	16,254.00	-18.2%
01	GENERAL FUND - TOWN								
0151011	50160	PAYROLL	637,261.37	650,120.00	650,459.43	553,556.47	630,512.00	670,067.00	3.0%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 9
bgnyrpts

PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

FIRE COMMISSION			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0151011	50210	EMP BEN	47,682.81	49,363.00	49,388.97	41,311.00	48,234.00	52,408.00	6.1%
0151011	50310	CONTR SVC	.00	300.00	300.00	.00	300.00	300.00	.0%
0151011	50341	LEGAL FEES	.00	75.00	75.00	.00	75.00	75.00	.0%
0151011	50344	MEDICAL EX	5,196.00	15,111.00	15,111.00	2,537.00	15,111.00	15,111.00	.0%
0151011	50384	UNIFORMS A	3,079.55	3,700.00	3,700.00	5,001.66	3,700.00	4,400.00	18.9%
0151011	50415	FIRE PREVE	1,150.15	1,500.00	1,500.00	1,562.97	1,500.00	1,600.00	6.7%
0151011	50419	MTCE RADIO	1,059.00	2,200.00	2,200.00	953.00	2,200.00	2,200.00	.0%
0151011	50433	REPAIRS AN	12,177.91	14,600.00	14,600.00	4,605.27	9,600.00	14,600.00	.0%
0151011	50435	RM - BLDG	4,014.19	3,500.00	3,500.00	3,755.51	2,500.00	4,000.00	14.3%
0151011	50436	RM VEH	44,472.89	50,000.00	54,000.00	54,015.34	52,083.33	55,000.00	1.9%
0151011	50439	SERV MAINT	22,972.50	30,800.00	30,800.00	26,454.35	30,800.00	30,800.00	.0%
0151011	50520	PROP INS	9,704.00	9,705.00	9,705.00	7,833.00	8,247.00	9,705.00	.0%
0151011	50530	POSTAGE	178.49	425.00	425.00	99.63	425.00	425.00	.0%
0151011	50560	TUITION	840.00	1,000.00	1,000.00	790.00	1,000.00	1,000.00	.0%
0151011	50581	MILEAGE/CA	400.40	500.00	500.00	.00	500.00	500.00	.0%
0151011	50610	OFF SUPP	1,192.12	1,200.00	1,200.00	1,066.68	1,200.00	1,200.00	.0%
0151011	50626	GASOLINE	7,315.19	6,838.00	6,838.00	4,825.91	5,404.00	6,187.00	-9.5%
0151011	50628	DIESEL FUE	8,736.61	8,200.00	8,200.00	4,467.92	8,640.00	5,625.00	-31.4%
0151011	50693	FOOD SUPPL	683.84	1,000.00	1,000.00	850.61	1,000.00	1,000.00	.0%
0151011	50699	FM SUPPLY	1,165.50	1,275.00	1,275.00	1,520.83	1,275.00	1,275.00	.0%
0151011	50725	EQ FIRE	19,338.34	24,000.00	24,000.00	26,283.80	20,000.00	28,000.00	16.7%
0151011	50726	FIRE RADIO	1,156.56	4,500.00	4,500.00	.00	4,500.00	4,500.00	.0%
0151011	50733	FURNITURE,	1,630.19	2,000.00	2,000.00	1,377.99	2,000.00	2,000.00	.0%
0151011	50810	DUES AND F	1,368.70	1,509.00	1,509.00	1,670.00	1,509.00	1,509.00	.0%
0151011	50812	TRAINING	18,369.06	17,000.00	17,000.00	9,923.83	17,000.00	17,000.00	.0%
TOTAL GENERAL FUND - TOWN			851,145.37	900,421.00	904,786.40	754,462.77	869,315.33	930,487.00	2.8%
TOTAL FIRE COMMISSION			851,145.37	900,421.00	904,786.40	754,462.77	869,315.33	930,487.00	2.8%
01	GENERAL FUND - TOWN								
0151012	50531	TELEPHONE	3,690.59	4,740.00	4,740.00	2,573.22	4,740.00	4,740.00	.0%
0151012	50621	NAT GAS	5,575.35	5,275.00	5,275.00	5,217.71	5,275.00	5,275.00	.0%
0151012	50622	ELEC	9,685.16	11,000.00	11,000.00	6,083.43	11,000.00	11,000.00	.0%
0151012	50627	WATER	588.66	570.00	570.00	359.05	570.00	570.00	.0%
0151012	50629	OTHER UTIL	1,145.19	1,260.00	1,260.00	832.07	1,260.00	1,820.00	44.4%
TOTAL GENERAL FUND - TOWN			20,684.95	22,845.00	22,845.00	15,065.48	22,845.00	23,405.00	2.5%
TOTAL MAIN STATION			20,684.95	22,845.00	22,845.00	15,065.48	22,845.00	23,405.00	2.5%
01	GENERAL FUND - TOWN								
0151013	50531	TELEPHONE	300.00	360.00	360.00	225.00	360.00	360.00	.0%
0151013	50621	NAT GAS	4,333.10	3,500.00	3,500.00	5,075.01	3,500.00	3,500.00	.0%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

WEST SUFFIELD STATION			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE	
0151013	50622	ELEC	5,146.56	5,000.00	5,000.00	3,581.44	5,000.00	5,000.00	.0%	
0151013	50627	WATER	377.64	440.00	440.00	293.84	440.00	440.00	.0%	
0151013	50629	OTHER UTIL	1,818.67	1,820.00	1,820.00	1,403.42	1,260.00	1,820.00	.0%	
TOTAL GENERAL FUND - TOWN			11,975.97	11,120.00	11,120.00	10,578.71	10,560.00	11,120.00	.0%	
TOTAL WEST SUFFIELD STATION			11,975.97	11,120.00	11,120.00	10,578.71	10,560.00	11,120.00	.0%	
01 GENERAL FUND - TOWN										
0151014	50531	TELEPHONE	300.00	360.00	360.00	225.00	360.00	360.00	.0%	
0151014	50621	NAT GAS	.00	.00	.00	1,910.25	.00	3,500.00	.0%	
0151014	50622	ELEC	2,104.56	1,982.00	1,982.00	1,510.49	1,982.00	1,982.00	.0%	
0151014	50624	FUEL OIL	4,619.80	4,680.00	4,680.00	2,593.89	4,680.00	3,510.00	-25.0%	
0151014	50627	WATER	554.26	600.00	600.00	647.96	600.00	600.00	.0%	
0151014	50629	OTHER UTIL	.00	.00	.00	405.72	.00	1,820.00	.0%	
TOTAL GENERAL FUND - TOWN			7,578.62	7,622.00	7,622.00	7,293.31	7,622.00	11,772.00	54.4%	
TOTAL MOUNTAIN STATION			7,578.62	7,622.00	7,622.00	7,293.31	7,622.00	11,772.00	54.4%	
01 GENERAL FUND - TOWN										
0151015	50531	TELEPHONE	300.00	360.00	360.00	225.00	360.00	360.00	.0%	
0151015	50621	NAT GAS	3,185.93	2,510.00	2,510.00	2,301.56	2,510.00	2,510.00	.0%	
0151015	50622	ELEC	2,217.40	2,200.00	2,200.00	1,899.64	2,200.00	2,200.00	.0%	
0151015	50627	WATER	180.71	200.00	200.00	128.67	200.00	200.00	.0%	
0151015	50629	OTHER UTIL	.00	.00	.00	.00	.00	1,820.00	.0%	
TOTAL GENERAL FUND - TOWN			5,884.04	5,270.00	5,270.00	4,554.87	5,270.00	7,090.00	34.5%	
TOTAL EAST STREET STATION			5,884.04	5,270.00	5,270.00	4,554.87	5,270.00	7,090.00	34.5%	
01 GENERAL FUND - TOWN										
0151501	50160	PAYROLL	1,833,115.75	1,873,937.00	1,878,382.60	1,506,843.87	1,838,163.00	1,955,543.00	4.1%	
0151501	50210	EMP BEN	136,221.52	143,356.00	143,696.09	111,072.90	142,530.00	149,599.00	4.1%	
0151501	50320	OTHER SUPP	.00	150.00	150.00	.00	.00	.00	-100.0%	
0151501	50351	DATA PROC	86.99	1,500.00	1,500.00	.00	1,500.00	1,500.00	.0%	
0151501	50360	CONSULTANT	825.00	850.00	850.00	500.00	750.00	850.00	.0%	
0151501	50384	UNIFORMS A	18,436.81	18,500.00	18,500.00	11,750.80	18,500.00	15,500.00	-16.2%	
0151501	50418	R&M POL CO	1,059.96	3,400.00	3,400.00	1,157.00	3,400.00	3,400.00	.0%	
0151501	50422	RP & MAINT	426.34	500.00	500.00	271.02	500.00	500.00	.0%	
0151501	50433	REPAIRS AN	1,308.93	1,000.00	1,000.00	448.96	.00	1,000.00	.0%	
0151501	50436	RM VEH	20,658.82	20,000.00	20,000.00	14,131.68	20,000.00	20,000.00	.0%	
0151501	50439	SERV MAINT	41,395.18	36,686.00	36,686.00	39,417.00	36,686.00	39,191.00	6.8%	
0151501	50530	POSTAGE	699.93	1,200.00	1,200.00	669.21	1,200.00	1,200.00	.0%	

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 11
bgnyrpts

PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

POLICE COMMISSION			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0151501	50531	TELEPHONE	8,649.77	7,500.00	7,500.00	6,356.71	7,500.00	7,500.00	.0%
0151501	50581	MILEAGE/CA	.00	.00	.00	54.41	.00	.00	.0%
0151501	50610	OFF SUPP	6,464.53	7,000.00	7,000.00	5,887.63	7,000.00	7,000.00	.0%
0151501	50621	NAT GAS	6,556.05	10,500.00	10,500.00	4,216.71	10,500.00	10,500.00	.0%
0151501	50622	ELEC	28,543.39	24,000.00	24,000.00	21,116.39	24,000.00	24,000.00	.0%
0151501	50626	GASOLINE	72,076.89	79,800.00	79,800.00	42,206.85	87,727.00	46,515.00	-41.7%
0151501	50627	WATER	1,424.17	1,400.00	1,400.00	432.68	1,400.00	1,400.00	.0%
0151501	50628	DIESEL FUE	.00	136.00	136.00	.00	136.00	102.00	-25.0%
0151501	50682	AUTO SUPP	6,710.33	7,500.00	7,500.00	.00	7,500.00	7,500.00	.0%
0151501	50690	OTHER SUPP	279.51	.00	.00	144.65	.00	300.00	.0%
0151501	50693	FOOD SUPPL	16.10	500.00	500.00	153.83	.00	500.00	.0%
0151501	50694	POLICE AMM	5,399.96	6,000.00	6,000.00	3,103.34	6,000.00	6,000.00	.0%
0151501	50727	INVEST EQ	1,383.63	2,200.00	2,200.00	183.72	2,200.00	2,200.00	.0%
0151501	50733	FURNITURE,	.00	250.00	250.00	250.00	.00	500.00	100.0%
0151501	50744	POLICE CAR	57,480.38	60,000.00	60,000.00	66,218.41	89,270.20	101,150.00	68.6%
0151501	50760	TOOLS & EQ	2,083.75	3,500.00	3,500.00	289.94	3,500.00	3,500.00	.0%
0151501	50800	MISCELLANE	1,073.93	1,300.00	1,300.00	3,978.16	1,300.00	1,300.00	.0%
0151501	50811	CONTINUING	8,785.15	14,000.00	14,000.00	1,089.00	14,000.00	14,500.00	3.6%
0151501	50890	COMMUNITY	3,396.82	2,250.00	2,250.00	3,850.00	2,250.00	2,250.00	.0%
0151501	50892	K-9 EXPENS	1,032.99	950.00	950.00	1,219.81	950.00	950.00	.0%
TOTAL GENERAL FUND - TOWN			2,265,592.58	2,329,865.00	2,334,650.69	1,847,014.68	2,328,462.20	2,425,950.00	3.9%
TOTAL POLICE COMMISSION			2,265,592.58	2,329,865.00	2,334,650.69	1,847,014.68	2,328,462.20	2,425,950.00	3.9%
01	GENERAL FUND - TOWN								
0151511	50160	PAYROLL	18,999.96	19,000.00	19,446.50	16,205.40	19,000.00	25,000.00	28.6%
0151511	50210	EMP BEN	1,453.56	1,453.00	1,487.16	1,239.71	1,453.00	1,913.00	28.6%
0151511	50531	TELEPHONE	1,230.08	.00	.00	594.36	.00	1,200.00	.0%
0151511	50581	MILEAGE/CA	.00	400.00	400.00	.00	400.00	400.00	.0%
0151511	50610	OFF SUPP	.00	100.00	100.00	100.00	100.00	100.00	.0%
0151511	50630	FOOD SUPP	.00	500.00	500.00	.00	500.00	500.00	.0%
0151511	50760	TOOLS & EQ	4,126.56	7,500.00	7,500.00	7,355.73	7,500.00	7,500.00	.0%
0151511	50810	DUES AND F	1,333.82	1,200.00	1,200.00	836.34	1,200.00	.00	-100.0%
0151511	50811	CONTINUING	.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL GENERAL FUND - TOWN			27,143.98	30,653.00	31,133.66	26,331.54	30,653.00	37,113.00	19.2%
TOTAL CIVIL PREPAREDNESS			27,143.98	30,653.00	31,133.66	26,331.54	30,653.00	37,113.00	19.2%
01	GENERAL FUND - TOWN								
0151521	50160	PAYROLL	180,051.98	185,494.00	185,494.00	155,041.93	176,561.00	193,848.00	4.5%
0151521	50210	EMP BEN	13,590.15	14,190.00	14,190.00	11,504.09	13,507.00	14,829.00	4.5%
0151521	50310	CONTR SVC	3,500.00	5,500.00	10,500.00	6,451.08	5,500.00	5,500.00	-47.6%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 12
bgnyrpts

PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

BUILDING DEPARTMENT	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0151521 50341 LEGAL FEES	.00	200.00	200.00	.00	200.00	200.00	.0%
0151521 50384 UNIFORMS A	98.44	100.00	100.00	.00	100.00	200.00	100.0%
0151521 50530 POSTAGE	871.33	750.00	750.00	413.30	700.00	800.00	6.7%
0151521 50531 TELEPHONE	2,647.88	2,200.00	2,200.00	1,345.10	1,800.00	2,200.00	.0%
0151521 50550 PRINTING A	56.00	200.00	200.00	.00	200.00	250.00	25.0%
0151521 50581 MILEAGE/CA	7,573.09	7,500.00	7,500.00	5,651.55	7,500.00	8,000.00	6.7%
0151521 50610 OFF SUPP	1,042.32	1,350.00	1,350.00	669.03	1,350.00	1,400.00	3.7%
0151521 50760 TOOLS & EQ	1,304.12	1,000.00	1,000.00	219.95	1,000.00	1,000.00	.0%
0151521 50810 DUES AND F	375.61	200.00	200.00	90.00	200.00	200.00	.0%
0151521 50811 CONTINUING	875.03	1,500.00	1,500.00	1,027.65	1,500.00	1,500.00	.0%
TOTAL GENERAL FUND - TOWN	211,985.95	220,184.00	225,184.00	182,413.68	210,118.00	229,927.00	2.1%
TOTAL BUILDING DEPARTMENT	211,985.95	220,184.00	225,184.00	182,413.68	210,118.00	229,927.00	2.1%
01 GENERAL FUND - TOWN							
0151531 50160 PAYROLL	94,056.72	95,937.00	96,266.20	79,596.15	92,212.00	99,155.00	3.0%
0151531 50210 EMP BEN	7,187.29	7,339.00	7,364.18	6,057.04	7,054.00	7,585.00	3.0%
0151531 50310 CONTR SVC	10,494.50	10,000.00	10,000.00	5,482.18	13,700.00	12,000.00	20.0%
0151531 50380 MAP REPROD	119.98	200.00	200.00	119.98	200.00	200.00	.0%
0151531 50439 SERV MAINT	271.88	300.00	300.00	194.40	300.00	300.00	.0%
0151531 50530 POSTAGE	196.00	180.00	180.00	.00	180.00	180.00	.0%
0151531 50581 MILEAGE/CA	624.97	700.00	700.00	166.50	700.00	700.00	.0%
0151531 50610 OFF SUPP	440.89	600.00	600.00	459.45	600.00	600.00	.0%
0151531 50760 TOOLS & EQ	834.95	700.00	700.00	.00	700.00	700.00	.0%
0151531 50810 DUES AND F	791.25	800.00	800.00	807.50	800.00	800.00	.0%
0151531 50811 CONTINUING	.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL GENERAL FUND - TOWN	115,018.43	117,056.00	117,410.38	92,883.20	116,746.00	122,520.00	4.4%
TOTAL TOWN ENGINEER	115,018.43	117,056.00	117,410.38	92,883.20	116,746.00	122,520.00	4.4%
01 GENERAL FUND - TOWN							
0151551 50160 PAYROLL	63,159.42	66,970.00	68,425.99	54,230.46	64,370.00	70,142.00	2.5%
0151551 50210 EMP BEN	4,881.56	5,123.00	5,234.39	4,176.50	4,924.00	5,366.00	2.5%
0151551 50344 MEDICAL EX	138.44	165.00	165.00	.00	165.00	165.00	.0%
0151551 50364 VETERINARY	356.55	750.00	750.00	.00	750.00	750.00	.0%
0151551 50384 UNIFORMS A	350.00	350.00	350.00	.00	350.00	350.00	.0%
0151551 50436 RM VEH	2,146.82	2,000.00	2,000.00	682.16	2,000.00	2,000.00	.0%
0151551 50530 POSTAGE	463.52	350.00	350.00	108.48	350.00	350.00	.0%
0151551 50531 TELEPHONE	395.19	450.00	450.00	295.30	450.00	450.00	.0%
0151551 50540 ADVERTISIN	241.66	150.00	150.00	97.33	150.00	150.00	.0%
0151551 50610 OFF SUPP	153.29	150.00	150.00	118.14	150.00	150.00	.0%
0151551 50622 ELEC	1,549.64	1,500.00	1,500.00	1,285.70	1,500.00	1,500.00	.0%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 13
bgnyrpts

PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

ANIMAL CONTROL			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0151551	50624	FUEL OIL	4,158.39	3,264.00	3,264.00	3,016.37	3,264.00	2,448.00	-25.0%
0151551	50627	WATER	125.35	250.00	250.00	114.00	250.00	250.00	.0%
0151551	50689	DOG LICENS	77.50	150.00	150.00	.00	150.00	150.00	.0%
0151551	50690	OTHER SUPP	1,652.79	1,150.00	1,150.00	915.07	1,150.00	1,150.00	.0%
0151551	50692	DOG FOOD	128.00	450.00	450.00	119.96	450.00	450.00	.0%
0151551	50760	TOOLS & EQ	.00	500.00	500.00	232.37	500.00	500.00	.0%
0151551	50801	OPER EXP	.00	.00	.00	200.00	.00	200.00	.0%
0151551	50811	CONTINUING	.00	500.00	500.00	75.00	500.00	1,000.00	100.0%
TOTAL GENERAL FUND - TOWN			79,978.12	84,222.00	85,789.38	65,666.84	81,423.00	87,521.00	2.0%
TOTAL ANIMAL CONTROL			79,978.12	84,222.00	85,789.38	65,666.84	81,423.00	87,521.00	2.0%

01 GENERAL FUND - TOWN

0161001	50160	PAYROLL	173,613.85	220,587.00	221,383.63	175,533.01	196,216.00	225,930.00	2.1%
0161001	50210	EMP BEN	12,851.56	16,875.00	16,935.94	12,825.98	15,011.00	17,284.00	2.1%
0161001	50310	CONTR SVC	13,545.00	20,000.00	20,000.00	4,950.00	20,000.00	20,000.00	.0%
0161001	50385	TESTING	19,103.18	26,000.00	27,438.07	15,250.00	26,000.00	26,000.00	-5.2%
0161001	50420	RM GROUNDS	95,147.69	87,500.00	87,500.00	59,623.42	93,550.20	92,000.00	5.1%
0161001	50423	CONTRACTUA	34,085.00	33,960.00	33,960.00	30,873.36	30,829.00	33,960.00	.0%
0161001	50432	INFEST LAK	7,700.41	10,000.00	10,000.00	1,897.50	10,000.00	10,000.00	.0%
0161001	50435	RM - BLDG	82,807.09	115,315.00	122,189.40	82,749.55	82,495.00	115,315.00	-5.6%
0161001	50439	SERV MAINT	11,897.49	13,000.00	13,000.00	11,954.02	13,000.00	13,000.00	.0%
0161001	50530	POSTAGE	107.19	200.00	200.00	42.20	200.00	200.00	.0%
0161001	50531	TELEPHONE	1,033.11	800.00	800.00	835.91	800.00	800.00	.0%
0161001	50540	ADVERTISIN	250.00	250.00	250.00	.00	250.00	250.00	.0%
0161001	50581	MILEAGE/CA	1,535.15	1,200.00	1,200.00	1,053.29	1,200.00	1,200.00	.0%
0161001	50610	OFF SUPP	772.55	800.00	800.00	922.16	800.00	800.00	.0%
0161001	50621	NAT GAS	4,918.28	.00	.00	5,161.39	.00	12,900.00	.0%
0161001	50622	ELEC	7,493.77	15,000.00	15,000.00	8,373.17	15,000.00	15,000.00	.0%
0161001	50624	FUEL OIL	.00	12,900.00	12,900.00	.00	8,000.00	.00	-100.0%
0161001	50628	DIESEL FUE	3,203.90	3,800.00	3,800.00	1,894.90	4,000.00	2,850.00	-25.0%
0161001	50680	JANITORIAL	7,893.62	8,500.00	8,500.00	3,899.17	8,500.00	8,500.00	.0%
0161001	50760	TOOLS & EQ	2,092.46	2,200.00	2,200.00	3,916.44	2,200.00	2,200.00	.0%
0161001	50810	DUES AND F	.00	350.00	350.00	390.00	350.00	350.00	.0%
0161001	50811	CONTINUING	300.00	500.00	500.00	.00	500.00	500.00	.0%
TOTAL GENERAL FUND - TOWN			480,351.30	589,737.00	598,907.04	422,145.47	528,901.20	599,039.00	.0%
TOTAL PUBLIC WORKS			480,351.30	589,737.00	598,907.04	422,145.47	528,901.20	599,039.00	.0%

01 GENERAL FUND - TOWN

0161011	50160	PAYROLL	610,895.95	604,146.00	604,146.00	612,945.77	601,804.00	645,432.00	6.8%
0161011	50210	EMP BEN	45,359.33	46,217.00	46,217.00	45,487.64	46,038.00	49,376.00	6.8%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 14
bgnyrpts

PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

HIGHWAY			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0161011	50381	ROAD PAINT	13,800.34	15,000.00	15,000.00	16,150.00	15,000.00	15,000.00	.0%
0161011	50384	UNIFORMS A	4,793.23	6,000.00	6,000.00	4,367.88	6,000.00	6,000.00	.0%
0161011	50420	RM GROUNDS	.00	.00	.00	485.32	.00	.00	.0%
0161011	50422	RP & MAINT	69,538.77	65,000.00	65,000.00	83,110.30	60,000.00	75,000.00	15.4%
0161011	50424	PARK MTNCE	3,572.61	7,000.00	7,000.00	1,889.13	7,000.00	7,000.00	.0%
0161011	50426	OUT SVCS	98,216.54	91,500.00	93,950.00	187,912.00	91,500.00	105,000.00	11.8%
0161011	50435	RM - BLDG	.00	.00	.00	26.27	.00	.00	.0%
0161011	50531	TELEPHONE	2,882.28	2,000.00	2,000.00	1,803.06	2,000.00	2,000.00	.0%
0161011	50593	RD MAINTAI	38,263.88	38,000.00	38,000.00	40,347.60	38,000.00	38,000.00	.0%
0161011	50610	OFF SUPP	718.32	500.00	500.00	291.26	500.00	500.00	.0%
0161011	50621	NAT GAS	14,744.73	9,000.00	9,000.00	11,905.72	9,000.00	15,000.00	66.7%
0161011	50622	ELEC	12,391.78	11,000.00	11,000.00	8,892.94	11,000.00	12,000.00	9.1%
0161011	50626	GASOLINE	12,820.22	18,700.00	18,700.00	8,119.91	20,000.00	14,025.00	-25.0%
0161011	50627	WATER	1,264.95	1,500.00	1,500.00	973.44	1,500.00	1,500.00	.0%
0161011	50628	DIESEL FUE	39,424.28	57,000.00	57,000.00	31,809.02	60,000.00	42,750.00	-25.0%
0161011	50675	SIGNS	58.00	1,800.00	1,800.00	2,525.00	1,700.00	1,800.00	.0%
0161011	50697	ROAD SALT	121,814.52	120,000.00	158,185.48	120,301.52	120,000.00	120,000.00	-24.1%
0161011	50760	TOOLS & EQ	14,557.05	16,000.00	16,000.00	17,004.49	15,000.00	16,000.00	.0%
0161011	50780	CULVERTS/S	10,527.53	16,000.00	16,000.00	18,745.48	10,000.00	16,000.00	.0%
		TOTAL GENERAL FUND - TOWN	1,115,644.31	1,126,363.00	1,166,998.48	1,215,093.75	1,116,042.00	1,182,383.00	1.3%
		TOTAL HIGHWAY	1,115,644.31	1,126,363.00	1,166,998.48	1,215,093.75	1,116,042.00	1,182,383.00	1.3%
01		GENERAL FUND - TOWN							
0161021	50781	ROAD PAVIN	225,732.28	290,658.00	355,992.49	250,317.53	300,674.27	290,658.00	-18.4%
		TOTAL GENERAL FUND - TOWN	225,732.28	290,658.00	355,992.49	250,317.53	300,674.27	290,658.00	-18.4%
		TOTAL STATE AID ROAD FUNDS	225,732.28	290,658.00	355,992.49	250,317.53	300,674.27	290,658.00	-18.4%
01		GENERAL FUND - TOWN							
0161101	50160	PAYROLL	112,897.23	118,881.00	118,881.00	97,750.76	112,922.00	132,527.00	11.5%
0161101	50210	EMP BEN	8,512.33	9,094.00	9,094.00	7,361.29	8,639.00	10,138.00	11.5%
0161101	50384	UNIFORMS A	1,890.40	1,600.00	1,600.00	1,067.55	1,600.00	1,600.00	.0%
0161101	50422	RP & MAINT	8,718.99	8,000.00	8,000.00	10,105.59	8,000.00	15,000.00	87.5%
0161101	50451	PERMITS	2,904.71	3,300.00	3,300.00	2,525.00	3,000.00	3,300.00	.0%
0161101	50530	POSTAGE	.00	200.00	200.00	.00	200.00	200.00	.0%
0161101	50531	TELEPHONE	1,385.14	1,000.00	1,000.00	902.51	1,000.00	1,000.00	.0%
0161101	50594	SUBCONTRAC	69,779.64	83,000.00	83,000.00	61,221.04	83,000.00	83,000.00	.0%
0161101	50595	BURNING FE	223,250.76	270,000.00	270,000.00	270,000.00	270,000.00	281,817.00	4.4%
0161101	50596	HAULING -	684,772.18	682,000.00	682,000.00	682,000.00	680,000.00	682,200.00	.0%
0161101	50598	TR SCALE	482.85	900.00	900.00	674.26	900.00	900.00	.0%
0161101	50610	OFF SUPP	.00	200.00	200.00	.00	200.00	200.00	.0%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 15
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PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

TOWN	LANDFILL		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0161101	50622	ELEC	2,642.96	2,000.00	2,000.00	2,501.14	2,000.00	2,700.00	35.0%
0161101	50626	GASOLINE	.00	50.00	50.00	.00	50.00	38.00	-24.0%
0161101	50628	DIESEL FUE	7,484.49	7,600.00	7,600.00	7,040.39	8,000.00	5,700.00	-25.0%
0161101	50760	TOOLS & EQ	3,500.00	.00	.00	.00	.00	.00	.0%
0161101	50864	HAZWASTE	12,256.39	14,000.00	14,000.00	.00	14,000.00	14,000.00	.0%
TOTAL GENERAL FUND - TOWN			1,140,478.07	1,201,825.00	1,201,825.00	1,143,149.53	1,193,511.00	1,234,320.00	2.7%
TOTAL TOWN LANDFILL			1,140,478.07	1,201,825.00	1,201,825.00	1,143,149.53	1,193,511.00	1,234,320.00	2.7%
01	GENERAL FUND - TOWN								
0161201	50622	ELEC	92,913.88	95,000.00	95,000.00	70,471.24	95,000.00	95,000.00	.0%
0161201	50627	WATER	416,158.59	440,000.00	440,000.00	286,186.17	425,000.00	432,000.00	-1.8%
TOTAL GENERAL FUND - TOWN			509,072.47	535,000.00	535,000.00	356,657.41	520,000.00	527,000.00	-1.5%
TOTAL PUBLIC UTILITIES			509,072.47	535,000.00	535,000.00	356,657.41	520,000.00	527,000.00	-1.5%
01	GENERAL FUND - TOWN								
0170011	50333	NURSE SVC	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00	30,200.00	.0%
0170011	50334	ARC GTR	.00	3,500.00	3,500.00	.00	3,500.00	.00	-100.0%
0170011	50335	NEW DIR	21,508.00	21,508.00	21,508.00	21,508.00	21,508.00	20,433.00	-5.0%
0170011	50861	NO CENTRAL	70,389.09	74,104.00	74,104.00	74,103.56	70,390.00	73,730.00	-.5%
0170011	50863	NO CT REGI	1,101.00	1,101.00	1,101.00	1,101.00	1,101.00	1,101.00	.0%
0170011	50866	NADA OF NC	.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	.0%
0170011	50868	SOC WORK	72,240.00	74,280.00	74,280.00	61,900.00	72,240.00	76,080.00	2.4%
0170011	50891	GENERAL AS	1,000.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL GENERAL FUND - TOWN			196,438.09	209,193.00	209,193.00	192,312.56	203,439.00	206,044.00	-1.5%
TOTAL HEALTH AND SOCIAL SERV			196,438.09	209,193.00	209,193.00	192,312.56	203,439.00	206,044.00	-1.5%
01	GENERAL FUND - TOWN								
0170021	50160	PAYROLL	1,487.75	1,543.00	1,581.14	.00	1,543.00	1,543.00	-2.4%
0170021	50210	EMP BEN	113.82	115.00	117.92	.00	115.00	115.00	-2.5%
TOTAL GENERAL FUND - TOWN			1,601.57	1,658.00	1,699.06	.00	1,658.00	1,658.00	-2.4%
TOTAL SOCIAL SERVICES COMMIS			1,601.57	1,658.00	1,699.06	.00	1,658.00	1,658.00	-2.4%
01	GENERAL FUND - TOWN								
0170031	50160	PAYROLL	74,113.40	73,708.00	73,897.00	62,713.35	73,708.00	78,416.00	6.1%
0170031	50210	EMP BEN	5,515.86	5,639.00	5,653.46	4,662.18	5,639.00	5,999.00	6.1%
0170031	50422	RP & MAINT	199.13	600.00	600.00	375.00	450.00	600.00	.0%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 16
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PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

SENIOR CENTER	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0170031 50530 POSTAGE	.46	75.00	75.00	.00	75.00	75.00	.0%
0170031 50531 TELEPHONE	1,916.40	2,500.00	2,500.00	1,573.33	3,450.00	2,200.00	-12.0%
0170031 50581 MILEAGE/CA	.00	100.00	100.00	.00	100.00	100.00	.0%
0170031 50610 OFF SUPP	280.82	400.00	400.00	.00	400.00	400.00	.0%
0170031 50621 NAT GAS	6,800.83	5,500.00	5,500.00	5,732.33	6,000.00	5,500.00	.0%
0170031 50622 ELEC	11,128.78	12,000.00	12,000.00	8,569.31	15,000.00	12,000.00	.0%
0170031 50627 WATER	849.24	900.00	900.00	695.16	900.00	900.00	.0%
0170031 50629 OTHER UTIL	1,675.29	1,580.00	1,580.00	1,387.83	810.00	1,800.00	13.9%
0170031 50760 TOOLS & EQ	.00	350.00	350.00	518.38	350.00	350.00	.0%
0170031 50812 TRAINING	.00	400.00	400.00	185.00	.00	.00	-100.0%
TOTAL GENERAL FUND - TOWN	102,480.21	103,752.00	103,955.46	86,411.87	106,882.00	108,340.00	4.2%
TOTAL SENIOR CENTER	102,480.21	103,752.00	103,955.46	86,411.87	106,882.00	108,340.00	4.2%
01 GENERAL FUND - TOWN							
0170041 50160 PAYROLL	141,637.36	146,310.00	147,193.74	120,075.10	145,164.00	161,350.00	9.6%
0170041 50210 EMP BEN	9,847.27	11,193.00	11,260.60	8,320.68	11,105.00	12,343.00	9.6%
0170041 50436 RM VEH	9,185.58	8,168.00	8,168.00	7,887.91	6,800.00	8,200.00	.4%
0170041 50520 PROP INS	3,755.00	5,234.00	5,234.00	4,807.00	5,234.00	5,234.00	.0%
0170041 50529 RADIO TOWE	1,657.26	1,830.00	1,830.00	882.12	1,830.00	1,800.00	-1.6%
0170041 50530 POSTAGE	57.07	110.00	110.00	66.42	110.00	110.00	.0%
0170041 50531 TELEPHONE	300.00	300.00	300.00	225.00	360.00	360.00	20.0%
0170041 50610 OFF SUPP	242.38	300.00	300.00	256.81	300.00	300.00	.0%
0170041 50626 GASOLINE	25,776.27	37,500.00	37,500.00	13,619.93	40,144.00	23,400.00	-37.6%
0170041 50682 AUTO SUPP	41.41	100.00	100.00	347.74	100.00	100.00	.0%
0170041 50812 TRAINING	125.00	300.00	300.00	.00	300.00	300.00	.0%
TOTAL GENERAL FUND - TOWN	192,624.60	211,345.00	212,296.34	156,488.71	211,447.00	213,497.00	.6%
TOTAL MINIBUS TRANSPORTATION	192,624.60	211,345.00	212,296.34	156,488.71	211,447.00	213,497.00	.6%
01 GENERAL FUND - TOWN							
0170051 50160 PAYROLL	131,867.93	135,057.00	135,057.00	115,849.84	135,057.00	123,353.00	-8.7%
0170051 50210 EMP BEN	9,367.85	10,332.00	10,332.00	8,528.52	10,332.00	10,603.00	2.6%
0170051 50801 OPER EXP	69,823.61	74,028.00	74,028.00	35,703.72	74,028.00	70,212.00	-5.2%
TOTAL GENERAL FUND - TOWN	211,059.39	219,417.00	219,417.00	160,082.08	219,417.00	204,168.00	-6.9%
TOTAL EMS/AMBULANCE	211,059.39	219,417.00	219,417.00	160,082.08	219,417.00	204,168.00	-6.9%
01 GENERAL FUND - TOWN							
0173013 50801 OPER EXP	445,710.11	454,713.00	458,053.79	.00	442,612.00	490,601.00	7.1%
TOTAL GENERAL FUND - TOWN	445,710.11	454,713.00	458,053.79	.00	442,612.00	490,601.00	7.1%
TOTAL KENT MEMORIAL LIBRARY	445,710.11	454,713.00	458,053.79	.00	442,612.00	490,601.00	7.1%
01 GENERAL FUND - TOWN							
0173101 50160 PAYROLL	196,930.10	185,991.00	186,237.12	157,959.70	212,150.00	205,559.00	10.4%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 17
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PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

RECREATION			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0173101	50210	EMP BEN	14,292.29	14,228.00	14,246.83	11,573.68	16,229.00	15,725.00	10.4%
0173101	50310	CONTR SVC	.00	.00	.00	.00	.00	2,440.00	.0%
0173101	50361	BANK AND C	.00	4,000.00	4,000.00	.00	.00	4,000.00	.0%
0173101	50436	RM VEH	.00	375.00	375.00	.00	375.00	375.00	.0%
0173101	50440	RENTALS AV	1,034.81	1,154.00	1,154.00	963.48	1,154.00	1,230.00	6.6%
0173101	50530	POSTAGE	382.51	500.00	500.00	196.00	700.00	500.00	.0%
0173101	50540	ADVERTISIN	217.00	200.00	200.00	52.50	200.00	200.00	.0%
0173101	50550	PRINTING A	4,359.18	3,700.00	3,700.00	3,236.05	3,700.00	3,700.00	.0%
0173101	50581	MILEAGE/CA	1,602.97	1,869.00	1,869.00	1,007.30	1,869.00	1,869.00	.0%
0173101	50610	OFF SUPP	1,784.65	2,000.00	2,000.00	1,059.73	2,000.00	2,000.00	.0%
0173101	50626	GASOLINE	87.12	526.00	526.00	.00	526.00	395.00	-24.9%
0173101	50670	PARKS AND	299.07	400.00	400.00	22.34	400.00	400.00	.0%
0173101	50740	SOFTWARE	.00	5,000.00	5,000.00	4,475.00	.00	3,275.00	-34.5%
0173101	50760	TOOLS & EQ	.00	150.00	150.00	.00	150.00	150.00	.0%
0173101	50811	CONTINUING	917.36	1,200.00	1,200.00	775.00	1,200.00	1,200.00	.0%
0173101	59217	SPECIAL NE	1,552.27	1,625.00	1,625.00	1,273.47	1,625.00	1,625.00	.0%
		TOTAL GENERAL FUND - TOWN	223,459.33	222,918.00	223,182.95	182,594.25	242,278.00	244,643.00	9.6%
		TOTAL RECREATION	223,459.33	222,918.00	223,182.95	182,594.25	242,278.00	244,643.00	9.6%
01		GENERAL FUND - TOWN							
0173102	50160	PAYROLL	3,205.24	15,222.00	15,222.00	6,355.50	15,222.00	15,222.00	.0%
0173102	50210	EMP BEN	245.23	1,165.00	1,165.00	486.19	1,164.00	1,164.00	-.1%
0173102	50812	TRAINING	.00	855.00	855.00	.00	855.00	855.00	.0%
0173102	59203	AQUATIC PR	488.00	600.00	600.00	207.69	600.00	600.00	.0%
		TOTAL GENERAL FUND - TOWN	3,938.47	17,842.00	17,842.00	7,049.38	17,841.00	17,841.00	.0%
		TOTAL AQUATIC	3,938.47	17,842.00	17,842.00	7,049.38	17,841.00	17,841.00	.0%
01		GENERAL FUND - TOWN							
0173111	50160	PAYROLL	175.70	.00	.00	.00	.00	.00	.0%
0173111	50210	EMP BEN	28.19	.00	.00	18.36	.00	.00	.0%
0173111	50531	TELEPHONE	342.46	.00	.00	282.39	.00	.00	.0%
0173111	59204	TENNIS-REC	3,309.88	.00	.00	2,216.19	.00	.00	.0%
0173111	59207	TRIPS-RECR	4,609.48	.00	.00	3,407.73	.00	.00	.0%
0173111	59210	FIELD MAIN	295.00	.00	.00	.00	.00	.00	.0%
0173111	59211	CONCERTS O	580.00	.00	.00	475.00	.00	.00	.0%
0173111	59212	ROAD RACE-	3,757.63	.00	.00	3,231.89	.00	.00	.0%
0173111	59213	GIRLS SOFT	561.58	.00	.00	.00	.00	.00	.0%
0173111	59214	MEN'S BASK	257.65	.00	.00	.00	.00	.00	.0%
0173111	59215	YOUTH BASK	6,352.10	.00	.00	6,503.39	.00	.00	.0%
0173111	59217	SPECIAL NE	100.77	.00	.00	86.68	.00	.00	.0%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 18
bgnyrpts

PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

RECREATION ACTIVITY	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0173111 59218 GOLF - ADU	315.00	.00	.00	.00	.00	.00	.0%
0173111 59219 ARTS & CRA	7,840.02	.00	.00	6,358.40	.00	.00	.0%
0173111 59220 GIRLS FIEL	276.95	.00	.00	260.00	.00	.00	.0%
0173111 59221 ENRICHMENT	1,312.50	.00	.00	1,750.00	.00	.00	.0%
0173111 59222 ALTERNATIV	9,434.75	.00	.00	9,962.00	.00	.00	.0%
0173111 59223 RECREATION	.00	74,000.00	74,000.00	.00	75,000.00	75,000.00	1.4%
0173111 59224 ALTERNATIV	764.00	.00	.00	740.00	.00	.00	.0%
0173111 59225 SOFTBALL/B	775.00	.00	.00	1,360.00	.00	.00	.0%
TOTAL GENERAL FUND - TOWN	41,088.66	74,000.00	74,000.00	36,652.03	75,000.00	75,000.00	1.4%
TOTAL RECREATION ACTIVITY	41,088.66	74,000.00	74,000.00	36,652.03	75,000.00	75,000.00	1.4%
01 GENERAL FUND - TOWN							
0173113 50160 PAYROLL	5,392.80	11,109.00	11,109.00	3,814.39	10,142.00	11,236.00	1.1%
0173113 50210 EMP BEN	412.60	850.00	850.00	291.80	776.00	860.00	1.2%
0173113 59202 KIDS' KORNER	555.75	1,050.00	1,050.00	289.25	1,050.00	1,050.00	.0%
TOTAL GENERAL FUND - TOWN	6,361.15	13,009.00	13,009.00	4,395.44	11,968.00	13,146.00	1.1%
TOTAL KID'S KORNER CAMP	6,361.15	13,009.00	13,009.00	4,395.44	11,968.00	13,146.00	1.1%
01 GENERAL FUND - TOWN							
0173115 50160 PAYROLL	15,842.55	19,183.00	19,183.00	12,808.78	18,967.00	19,427.00	1.3%
0173115 50210 EMP BEN	1,186.62	1,468.00	1,468.00	979.91	1,450.00	1,486.00	1.2%
0173115 59200 SUNRISE DA	1,666.68	2,950.00	2,950.00	809.78	2,950.00	2,950.00	.0%
TOTAL GENERAL FUND - TOWN	18,695.85	23,601.00	23,601.00	14,598.47	23,367.00	23,863.00	1.1%
TOTAL SUNRISE DAY CAMP	18,695.85	23,601.00	23,601.00	14,598.47	23,367.00	23,863.00	1.1%
01 GENERAL FUND - TOWN							
0173116 59206 YOUTH SOCC	8,156.47	.00	.00	3,343.40	.00	.00	.0%
TOTAL GENERAL FUND - TOWN	8,156.47	.00	.00	3,343.40	.00	.00	.0%
TOTAL YOUTH SOCCER	8,156.47	.00	.00	3,343.40	.00	.00	.0%
01 GENERAL FUND - TOWN							
0173117 50160 PAYROLL	1,537.22	.00	.00	1,248.06	.00	.00	.0%
0173117 50210 EMP BEN	117.58	.00	.00	95.47	.00	.00	.0%
TOTAL GENERAL FUND - TOWN	1,654.80	.00	.00	1,343.53	.00	.00	.0%
TOTAL EXTENDED DAY	1,654.80	.00	.00	1,343.53	.00	.00	.0%
01 GENERAL FUND - TOWN							
0173131 50160 PAYROLL	20,366.13	54,000.00	54,000.00	14,250.02	58,989.00	57,000.00	5.6%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 19
bgnyrpts

PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

YOUTH SERVICES			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
0173131	50210	EMP BEN	1,455.31	4,131.00	4,131.00	1,087.61	4,513.00	4,360.00	5.5%
0173131	50310	CONTR SVC	.00	.00	.00	840.00	.00	.00	.0%
0173131	50530	POSTAGE	.00	50.00	50.00	.00	50.00	50.00	.0%
0173131	50581	MILEAGE/CA	.00	900.00	900.00	300.15	900.00	900.00	.0%
0173131	50610	OFF SUPP	.00	500.00	500.00	165.05	500.00	500.00	.0%
0173131	50760	TOOLS & EQ	.00	500.00	500.00	.00	500.00	500.00	.0%
0173131	50805	PROGRAM EX	.00	6,000.00	6,000.00	2,229.62	8,000.00	6,000.00	.0%
0173131	50810	DUES AND F	.00	500.00	500.00	480.00	500.00	500.00	.0%
0173131	50811	CONTINUING	.00	350.00	350.00	560.00	350.00	350.00	.0%
TOTAL GENERAL FUND - TOWN			21,821.44	66,931.00	66,931.00	19,912.45	74,302.00	70,160.00	4.8%
TOTAL YOUTH SERVICES			21,821.44	66,931.00	66,931.00	19,912.45	74,302.00	70,160.00	4.8%
01	GENERAL FUND - TOWN								
0173851	50429	TREE WARDE	11,974.00	11,000.00	11,000.00	9,205.00	10,000.00	17,000.00	54.5%
TOTAL GENERAL FUND - TOWN			11,974.00	11,000.00	11,000.00	9,205.00	10,000.00	17,000.00	54.5%
TOTAL TREE WARDEN			11,974.00	11,000.00	11,000.00	9,205.00	10,000.00	17,000.00	54.5%
01	GENERAL FUND - TOWN								
0180991	50801	OPER EXP	.00	.00	32,589,367.00	.00	.00	33,704,325.00	3.4%
TOTAL GENERAL FUND - TOWN			.00	.00	32,589,367.00	.00	.00	33,704,325.00	3.4%
TOTAL EDUCATION			.00	.00	32,589,367.00	.00	.00	33,704,325.00	3.4%
01	GENERAL FUND - TOWN								
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 GENERAL FUND - TOWN			36,290.00	36,290.00	36,290.00	9,000.00	36,290.00	36,290.00	.0%
TOTAL CEMETERIES			36,290.00	36,290.00	36,290.00	9,000.00	36,290.00	36,290.00	.0%
01	GENERAL FUND - TOWN								
0185011	50950	B DEBT	2,406,951.01	2,780,436.00	2,780,436.00	1,021,085.79	2,406,951.00	2,678,775.00	-3.7%
TOTAL GENERAL FUND - TOWN			2,406,951.01	2,780,436.00	2,780,436.00	1,021,085.79	2,406,951.00	2,678,775.00	-3.7%
TOTAL DEBT SERVICE			2,406,951.01	2,780,436.00	2,780,436.00	1,021,085.79	2,406,951.00	2,678,775.00	-3.7%
01	GENERAL FUND - TOWN								
0195011	50920	CONTINGENC	72,252.50	300,000.00	257,347.57	61,268.71	400,000.00	360,000.00	39.9%

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TOWN OF SUFFIELD
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 20
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PROJECTION: 20161 TOWN BUDGET FY 2015-16

FOR PERIOD 99

ACCOUNTS FOR:

CONTINGENCY	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 BOARD	PCT CHANGE
TOTAL GENERAL FUND - TOWN	72,252.50	300,000.00	257,347.57	61,268.71	400,000.00	360,000.00	39.9%
TOTAL CONTINGENCY	72,252.50	300,000.00	257,347.57	61,268.71	400,000.00	360,000.00	39.9%
01 GENERAL FUND - TOWN							
0197011 50232 OPEB	625,000.00	550,000.00	550,000.00	550,000.00	625,000.00	683,045.00	24.2%
0197011 50712 OPEN SPACE	.00	300,000.00	300,000.00	.00	.00	100,000.00	-66.7%
0197011 50909 TRANSFERS	137,140.00	.00	.00	.00	.00	.00	.0%
0197011 50930 T CNRE	1,700,000.00	.00	.00	.00	1,700,000.00	.00	.0%
0197011 50932 TR CAP RES	2,953,000.00	3,808,751.00	3,808,751.00	.00	2,953,000.00	3,297,159.00	-13.4%
0197011 50935 TR INS FD	.00	500,000.00	500,000.00	.00	.00	.00	-100.0%
TOTAL GENERAL FUND - TOWN	5,415,140.00	5,158,751.00	5,158,751.00	550,000.00	5,278,000.00	4,080,204.00	-20.9%
TOTAL TRANSFERS OUT	5,415,140.00	5,158,751.00	5,158,751.00	550,000.00	5,278,000.00	4,080,204.00	-20.9%
GRAND TOTAL	21,202,039.44	22,711,022.00	55,453,420.79	13,358,738.86	22,182,694.87	55,651,658.00	.4%

** END OF REPORT - Generated by DEBORAH CERRATO **